

**Town of East Windsor
FY 2008 - 2009 Proposed Budget**

<i>SUMMARY of EXPENDITURES</i>	Approved Appropriation for FY 2007-2008	Budget Request for FY 2008-2009	% Change	Board of Finance Recommendation for FY 2008-2009	% Change From FY 2007-2008
TOWN GOVERNMENT	\$ 2,473,657	\$ 2,729,982	10.36%	\$ 2,607,455	5.41%
PUBLIC SAFETY	\$ 4,722,921	\$ 5,053,636	7.00%	\$ 4,572,977	-3.17%
PUBLIC WORKS	\$ 1,074,944	\$ 1,224,990	13.96%	\$ 1,196,549	11.31%
SANITATION & WASTE REMOVAL	\$ 699,000	\$ 719,220	2.89%	\$ 719,220	2.89%
CONSERVATION OF HEALTH	\$ 414,389	\$ 420,222	1.41%	\$ 429,422	3.63%
RECREATION	\$ 585,614	\$ 684,574	16.90%	\$ 600,054	2.47%
INSURANCE & BENEFITS	\$ 276,000	\$ 327,500	18.66%	\$ 326,000	18.12%
MISCELLANEOUS	\$ 239,100	\$ 378,000	58.09%	\$ 478,480	100.12%
CAPITAL IMPROVEMENT PLAN	\$ 522,721	\$ 1,157,360	121.41%	\$ 434,860	-16.81%
DEBT SERVICE	\$ 2,080,788	\$ 2,029,136	-2.48%	\$ 2,029,136	-2.48%
BOARD OF EDUCATION	\$ 17,477,736	\$ 19,103,459	9.30%	\$ 18,678,075	6.87%
GRAND TOTAL	\$ 30,566,870	\$ 33,828,079	10.67%	\$ 32,072,228	4.92%

Town of East Windsor FY 2008 - 2009 Budget Worksheet by Department

	Department	DEPT. #	FY 2007-2008 Approved Appropriation	Budget Request for FY 2008-2009	% Change	Board of Selectmen Recommendation	B.O.S. % Change From FY 2007-2008	Board of Finance Recommendation	B.O.F. % Change From FY 2007-2008
TOWN GOVERNMENT									
	Selectmen	1010	\$ 147,062	\$ 164,630	11.95%	\$ 162,830	10.72%	\$ 151,997	3.36%
	Town Counsel & Legal	1015	130,000	150,000	15.38%	150,000	15.38%	150,000	15.38%
	Professional Service	1020	3,000	3,000	0.00%	3,000	0.00%	39,000	1200.00%
	Town Auditor	1020	42,500	43,000	1.18%	43,000	1.18%	7,000	-83.53%
	Treasurer	1025	165,305	169,868	2.76%	169,342	2.44%	167,902	1.57%
	Town Clerk	1030	123,855	137,561	11.07%	127,305	2.79%	125,594	1.40%
	Assessor	1035	159,171	213,251	33.98%	211,451	32.85%	183,351	15.19%
	Tax Collector	1040	118,971	122,850	3.26%	122,198	2.71%	120,698	1.45%
	Assess. Appeals Bd	1045	6,515	4,850	-25.56%	4,850	-25.56%	4,850	-25.56%
	Registrar	1050	40,524	41,730	2.98%	40,496	-0.07%	42,796	5.61%
	Probate Court	1055	5,100	4,229	-17.08%	4,229	-17.08%	4,229	-17.08%
	Pension Fund	1065	4,801	5,031	4.79%	5,031	4.79%	5,031	4.79%
	Advertising & Printing	1070	6,500	6,500	0.00%	6,500	0.00%	6,500	0.00%
	Town Property	1085	217,207	288,093	32.64%	277,093	27.57%	244,593	12.61%
	Building Committee	1086	1,450	1,450	0.00%	1,450	0.00%	1,450	0.00%
	E D C	1115	1,300	5,000	284.62%	5,000	284.62%	5,000	284.62%
	Z B A	1120	1,800	1,800	0.00%	1,800	0.00%	1,100	-38.89%
	P Z C	1123	3,000	3,000	0.00%	3,000	0.00%	3,000	0.00%
	Planning	1124	197,688	201,286	1.82%	198,686	0.50%	196,686	-0.51%
	Building Dept	1125	128,612	142,730	10.98%	137,280	6.74%	135,980	5.73%
	Elderly Commission	1129	1,100	1,100	0.00%	1,100	0.00%	650	-40.91%
	Senior Center	1130	235,774	245,846	4.27%	241,546	2.45%	237,546	0.75%
	Board of Finance	1135	22,725	2,725	-88.01%	2,725	-88.01%	2,600	-88.56%
	Ethics Commission	1144	300	2,000	566.67%	2,000	566.67%	2,000	566.67%
	Misc. Town Government	1145	21,700	21,965	1.22%	21,965	1.22%	21,465	-1.08%
	Conservation Commission	1150	1,700	1,900	11.76%	1,900	11.76%	1,850	8.82%
	Employee Benefits	1195	685,997	744,587	8.54%	744,587	8.54%	744,587	8.54%
	Sub-Total		\$ 2,473,657	\$ 2,729,982	10.36%	\$ 2,690,364	8.76%	\$ 2,607,455	5.41%

Town of East Windsor FY 2008 - 2009 Budget Worksheet by Department

	Department	DEPT. #	FY 2007-2008 Approved Appropriation	Budget Request for FY 2008-2009	% Change	Board of Selectmen Recommendation	B.O.S. % Change From FY 2007-2008	Board of Finance Recommendation	B.O.F. % Change From FY 2007-2008
PUBLIC SAFETY									
	Public Safety Hrg. Off.	2100	\$ 200	\$ 60	-70.00%	\$ 60	-70.00%	\$ 60	-70.00%
	Police Commission	2144	1,900	1,785	-6.05%	1,785	-6.05%	1,740	-8.42%
	Police Department	2145	2,329,343	2,376,580	2.03%	2,375,580	1.98%	2,287,516	-1.80%
	Communication System	2147	39,000	45,000	15.38%	45,000	15.38%	45,000	15.38%
	Broad Brook Fire Dept.	2150	199,950	239,525	19.79%	219,405	9.73%	208,076	4.06%
	Warehouse Fire Dept.	2155	242,000	298,230	23.24%	262,328	8.40%	251,835	4.06%
	Fire Protection	2160	235,000	265,550	13.00%	231,419	-1.52%	231,419	-1.52%
	Fire Marshall	2165	22,096	21,717	-1.72%	22,417	1.45%	20,017	-9.41%
	Civil Preparedness	2170	9,700	9,700	0.00%	9,700	0.00%	8,350	-13.92%
	Dog Warden	2175	89,817	90,868	1.17%	90,868	1.17%	90,868	1.17%
	Dog Damage	2180	10	10	0.00%	10	0.00%	10	0.00%
	Annuity Fire Fighters	2185	30,000	30,000	0.00%	30,000	0.00%	30,000	0.00%
	Fire Fighters Incentive	2185	180,000	180,000	0.00%	180,000	0.00%	180,000	0.00%
	Employee Benefits	2195	1,343,905	1,494,611	11.21%	1,494,611	11.21%	1,218,086	-9.36%
	Sub-Total		\$ 4,722,921	\$ 5,053,636	7.00%	\$ 4,963,183	5.09%	\$ 4,572,977	-3.17%
PUBLIC WORKS									
	General Roads	3180	\$ 470,460	\$ 526,419	11.89%	\$ 511,669	8.76%	\$ 515,944	9.67%
	Road Improvements	3183	125,000	200,000	60.00%	200,000	60.00%	200,000	60.00%
	Street Lights	3185	139,900	147,340	5.32%	147,340	5.32%	147,340	5.32%
	Engineering	3190	94,007	97,416	3.63%	98,416	4.69%	96,516	2.67%
	Employee Benefits	3195	245,577	253,815	3.35%	236,749	-3.59%	236,749	-3.59%
	Sub-Total		\$ 1,074,944	\$ 1,224,990	13.96%	\$ 1,194,174	11.09%	\$ 1,196,549	11.31%
SANITATION OF WASTE									
	Collection & Disposal	4205	\$ 694,000	\$ 714,220	2.91%	\$ 714,220	2.91%	\$ 714,220	2.91%
	WPCA	4220	5,000	5,000	0.00%	5,000	0.00%	5,000	0.00%
	Sub-Total		\$ 699,000	\$ 719,220	2.89%	\$ 719,220	2.89%	\$ 719,220	2.89%

Town of East Windsor FY 2008 - 2009 Budget Worksheet by Department

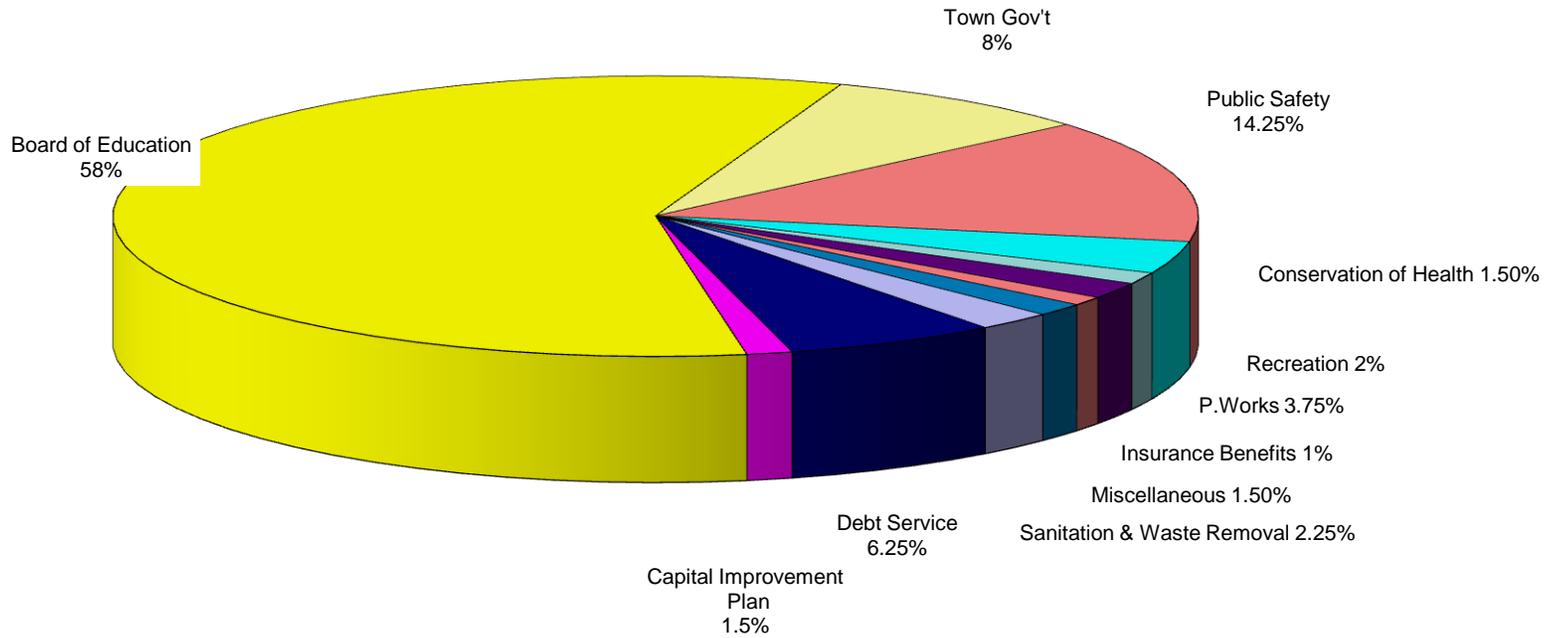
	Department	DEPT. #	FY 2007-2008 Approved Appropriation	Budget Request for FY 2008-2009	% Change	Board of Selectmen Recommendation	B.O.S. % Change From FY 2007-2008	Board of Finance Recommendation	B.O.F. % Change From FY 2007-2008
CONSERVATION OF HEALTH									
	Vital Stats/Misc. Health	5210	\$ 56,012	\$ 60,974	8.86%	\$ 60,974	8.86%	\$ 60,974	8.86%
	Water Purification	5222	10	10	0.00%	10	0.00%	10	0.00%
	EW VNA	5225	9,305	8,168	-12.22%	8,168	-12.22%	8,168	-12.22%
	Human Services	5235	132,156	135,901	2.83%	135,101	2.23%	133,101	0.72%
	General Assistance	5236	12,500	12,500	0.00%	12,500	0.00%	12,500	0.00%
	Ambulance Association	5240	125,000	125,000	0.00%	125,000	0.00%	125,000	0.00%
	Hep. Immunization/Phy.	5245	15,000	15,000	0.00%	15,000	0.00%	15,000	0.00%
	Employee Benefits	5295	64,406	62,669	-2.70%	62,669	-2.70%	74,669	15.93%
	Sub-Total		\$ 414,389	\$ 420,222	1.41%	\$ 419,422	1.21%	\$ 429,422	3.63%
RECREATION									
	Broad Brook Library	6305	\$ 12,000	\$ 13,500	12.50%	\$ 5,000	-58.33%	\$ 5,000	-58.33%
	Warehouse Point Library	6305	227,963	242,908	6.56%	232,522	2.00%	232,522	2.00%
	Community Activities	6310	1,000	1,000	0.00%	1,000	0.00%	1,000	0.00%
	Park & Recreation	6315	285,743	333,937	16.87%	308,927	8.11%	292,227	2.27%
	Employee Benefits	6395	58,908	93,229	58.26%	70,726	20.06%	69,305	17.65%
	Sub-Total		\$ 585,614	\$ 684,574	16.90%	\$ 618,175	5.56%	\$ 600,054	2.47%
INSURANCE/BONDS & BENEFITS									
	Insurance & Benefits	7345	\$ 264,000	\$ 315,500	19.51%	\$ 315,500	19.51%	\$ 314,000	18.94%
	Unemployment Comp	7350	12,000	12,000	0.00%	12,000	0.00%	12,000	0.00%
	Sub-Total		\$ 276,000	\$ 327,500	18.66%	\$ 327,500	18.66%	\$ 326,000	18.12%

Town of East Windsor FY 2008 - 2009 Budget Worksheet by Department

	Department	DEPT. #	FY 2007-2008 Approved Appropriation	Budget Request for FY 2008-2009	% Change	Board of Selectmen Recommendation	B.O.S. % Change From FY 2007-2008	Board of Finance Recommendation	B.O.F. % Change From FY 2007-2008
MISCELLANEOUS									
	Contingency Fund	8410	\$ 98,600	\$ 200,000	102.84%	\$ 200,000	102.84%	\$ 301,191	205.47%
	Cemeteries	8415	30,000	30,000	0.00%	30,000	0.00%	20,000	-33.33%
	Data Processing	8425	110,500	140,000	26.70%	135,983	23.06%	120,983	9.49%
	Communications/Fax/Phone	8430	-	-	#DIV/0!	-	#DIV/0!	32,256	#DIV/0!
	Misc. Other	8440	-	8,000	#DIV/0!	4,050	#DIV/0!	4,050	#DIV/0!
	Sub-Total		\$ 239,100	\$ 378,000	58.09%	\$ 370,033	54.76%	\$ 478,480	100.12%
CAPITAL IMPROVEMENTS									
	CIP Plan	9445	\$ 380,221	\$ 450,135	18.39%	\$ 389,135	2.34%	\$ 301,635	-20.67%
	CIP Reserves	9447	142,500	707,225	396.30%	303,225	112.79%	133,225	-6.51%
	Sub-Total		\$ 522,721	\$ 1,157,360	121.41%	\$ 692,360	32.45%	\$ 434,860	-16.81%
DEBT SERVICE									
	Debt Service	9500	\$ 2,080,788	\$ 2,029,136	-2.48%	\$ 2,029,136	-2.48%	\$ 2,029,136	-2.48%
	Sub-Total		\$ 2,080,788	\$ 2,029,136	-2.48%	\$ 2,029,136	-2.48%	\$ 2,029,136	-2.48%
BOARD OF EDUCATION									
	B.O.E.	9800	\$ 17,477,736	\$ 19,103,459	9.30%	\$ 18,841,477	7.80%	\$ 18,678,075	6.87%
	Sub-Total		\$ 17,477,736	\$ 19,103,459	9.30%	\$ 18,841,477	7.80%	\$ 18,678,075	6.87%
GRAND TOTAL			\$ 30,566,870	\$ 33,828,079	10.67%	\$ 32,865,044	7.52%	\$ 32,072,228	4.92%

Town of East Windsor FY 2008 - 2009 Board of Finance Projected Revenue		
Board of Finance		
State of CT Revenue		
ECS	\$5,482,135	
School Transportation	\$187,922	
School Construction Grant	\$210,097	
Excess Cost - Special Education	\$100,000	
PILOT	\$103,788	
CT Fines	\$6,800	
Tax Relief-Elderly Freeze	\$2,000	
Tax Relief-Circuit Breaker	\$82,749	
Tax Exempt Prpty-Disabl.	\$2,045	
Tax Relief-Veterans	\$6,930	
Machinery/Equipment	\$258,539	
Commercial Trucks	\$161,155	
Miscellaneous State	\$1,137	
LOCIP	\$77,173	
Mashantucket Pequot	\$79,919	
Telecommunications Tax	\$53,677	
Total State of Connecticut Revenue		\$6,816,066
Local Revenue:		
Interest on Investment	\$275,000	
Treasurer	\$37,530	
Town Clerk	\$253,000	
Assessor	\$2,400	
Tax Collector - Aircraft	\$5,430	
Tax Collector - Interest & Lien Fees	\$150,000	
Tax Collector - Parking Tickets	\$80	
Z.B.A.	\$1,000	
P.Z.C.	\$28,000	
Building Dept	\$280,000	
Senior Center/Dial-A-Ride Donations	\$4,000	
Misc. Town Government - Greater Hartford Transit District	\$5,000	
Conservation Comm.	\$5,000	
Police Dept.	\$6,074	
Park & Recreation	\$41,000	
Total Local Revenue		\$1,093,514
Total State & Local Revenue		\$7,909,580
Transfers:		
Fund Balance Appropriation	\$400,000	
Fund Balance Appropriation (Pension Funding)	\$1,000,000	
Fund Transfers:		
WPCA Assessment Fund	\$440,000	
Total Transfers		\$1,840,000
Total Non-Tax Revenue		\$9,749,580
Amount to be raised from taxes	\$22,322,648	
TOTAL PROPOSED B.O.F. BUDGET	\$32,072,228	
Grand List	\$1,067,382,110	
Proposed Mill Rate	0.0209135	20.9135
Current Mill Rate	0.0279113	27.9113
Mill Rate Increase/(Decrease)	-0.0069978	-6.9978

Proposed Expenditures



Proposed Revenues

