

For Annual Budget Meeting
May 19, 2009
Karen W. Gaudreau,
Town Clerk

Approved at Referendum
5/30/09
Karen W. Gaudreau,
Town Clerk

Town of East Windsor
FY 2009 - 2010 Proposed Budget

	F/Y 08/09	F/Y 09/10		
	BUDGET	PROPOSED	DOLLAR CHANGE	% CHANGE
GENERAL GOVERNMENT	10,210,937	10,297,770	86,833	0.85%
SANITATION & WASTE REMOVAL	719,220	731,316	12,096	1.68%
DEBT SERVICE	2,029,136	1,969,551	(59,585)	-2.94%
CAPITAL IMPROVEMENTS	434,860	406,790	(28,070)	-6.45%
BOARD OF EDUCATION	18,678,075	18,459,025	(219,050)	-1.17%
GRAND TOTAL	32,072,228	31,864,452	(207,776)	-0.65%

**Town of East Windsor
FY 2009 - 2010 Proposed Budget**

<i>SUMMARY of EXPENDITURES</i>	Approved Appropriation for FY 2008-2009	Budget Request for FY 2009-2010	% Change	Recommendation for FY 2009-2010	% Change From FY 2008-2009
TOWN GOVERNMENT	\$ 2,607,455	\$ 2,470,403	-5.26%	\$ 2,447,810	-6.12%
PUBLIC SAFETY	\$ 4,557,977	\$ 4,814,211	5.62%	\$ 4,746,225	4.13%
PUBLIC WORKS	\$ 1,211,549	\$ 1,387,250	14.50%	\$ 1,378,945	13.82%
SANITATION & WASTE REMOVAL	\$ 719,220	\$ 731,316	1.68%	\$ 731,316	1.68%
CONSERVATION OF HEALTH	\$ 429,422	\$ 457,337	6.50%	\$ 444,037	3.40%
RECREATION	\$ 600,054	\$ 489,641	-18.40%	\$ 475,363	-20.78%
INSURANCE & BENEFITS	\$ 326,000	\$ 301,800	-7.42%	\$ 301,800	-7.42%
MISCELLANEOUS	\$ 478,480	\$ 546,045	14.12%	\$ 503,590	5.25%
CAPITAL IMPROVEMENT PLAN	\$ 434,860	\$ 581,651	33.76%	\$ 406,790	-6.45%
DEBT SERVICE	\$ 2,029,136	\$ 1,969,551	-2.94%	\$ 1,969,551	-2.94%
BOARD OF EDUCATION	\$ 18,678,075	\$ 18,678,075	0.00%	\$ 18,459,025	-1.17%
GRAND TOTAL	\$ 32,072,228	\$ 32,427,280	1.11%	\$ 31,864,452	-0.65%

Town of East Windsor

FY 2009 - 2010 Budget Worksheet by Department

	Department	DEPT. #	FY 2008-2009 Approved Appropriation	Budget Request for FY 2009-2010	% Change	Recommendation	% Change From FY 2008-2009
TOWN GOVERNMENT							
	Selectmen	1010	\$ 151,997	\$ 150,172	-1.20%	\$ 149,822	-1.43%
	Town Counsel & Legal	1015	150,000	150,000	0.00%	150,000	0.00%
	Professional Service	1020	3,000	3,000	0.00%	3,000	0.00%
	Town Auditor	1020	43,000	47,000	9.30%	47,000	9.30%
	Treasurer	1025	167,902	184,400	9.83%	183,644	9.38%
	Town Clerk	1030	125,594	125,094	-0.40%	121,036	-3.63%
	Assessor	1035	183,351	177,335	-3.28%	172,410	-5.97%
	Tax Collector	1040	120,698	119,963	-0.61%	116,915	-3.13%
	Assess. Appeals Bd	1045	4,850	4,630	-4.54%	4,630	-4.54%
	Registrar	1050	42,796	41,896	-2.10%	41,896	-2.10%
	Probate Court	1055	4,229	4,229	0.00%	4,229	0.00%
	Pension Fund	1065	5,031	800	-84.10%	800	-84.10%
	Advertising & Printing	1070	6,500	4,500	-30.77%	4,500	-30.77%
	Town Property	1085	244,593	242,099	-1.02%	242,099	-1.02%
	Building Committee	1086	1,450	1,375	-5.17%	1,375	-5.17%
	E D C	1115	5,000	2,437	-51.26%	2,437	-51.26%
	Z B A	1120	1,100	850	-22.73%	850	-22.73%
	P Z C	1123	3,000	2,950	-1.67%	2,950	-1.67%
	Planning	1124	196,686	188,905	-3.96%	185,857	-5.51%
	Building Dept	1125	135,980	130,623	-3.94%	127,674	-6.11%
	Elderly Commission	1129	650	650	0.00%	650	0.00%
	Senior Center	1130	237,546	239,947	1.01%	236,487	-0.45%
	Board of Finance	1135	2,600	2,600	0.00%	2,600	0.00%
	Ethics Commission	1144	2,000	1,000	-50.00%	1,000	-50.00%
	Misc. Town Government	1145	21,465	24,018	11.89%	24,018	11.89%
	Conservation Commission	1150	1,850	1,800	-2.70%	1,800	-2.70%
	Employee Benefits	1195	744,587	618,130	-16.98%	618,131	-16.98%
	Sub-Total		\$ 2,607,455	\$ 2,470,403	-5.26%	\$ 2,447,810	-6.12%

Town of East Windsor

FY 2009 - 2010 Budget Worksheet by Department

	Department	DEPT. #	FY 2008-2009 Approved Appropriation	Budget Request for FY 2009-2010	% Change	Recommendation	% Change From FY 2008-2009
PUBLIC SAFETY							
	Public Safety Hrg. Off.	2100	\$ 60	\$ 60	0.00%	\$ 60	0.00%
	Police Commission	2144	1,740	1,700	-2.30%	1,700	-2.30%
	Police Department	2145	2,287,516	2,393,894	4.65%	2,371,900	3.69%
	Communication System	2147	45,000	45,000	0.00%	45,000	0.00%
	Fire Department	2150	208,076	679,911	226.76%	633,919	204.66%
	Warehouse Fire Dept.	2155	251,835	-	-100.00%	-	-100.00%
	Fire Protection	2160	231,419	259,337	12.06%	259,337	12.06%
	Fire Marshall	2165	20,017	19,617	-2.00%	19,617	-2.00%
	Civil Preparedness	2170	8,350	7,750	-7.19%	7,750	-7.19%
	Dog Warden	2175	90,868	-	-100.00%	-	-100.00%
	Dog Damage	2180	10	10	0.00%	10	0.00%
	Annunity Fire Fighters	2185	30,000	-	-100.00%	-	-100.00%
	Fire Fighters Incentive	2185	180,000	-	-100.00%	-	-100.00%
	Employee Benefits	2195	1,203,086	1,406,932	16.94%	1,406,932	16.94%
	Sub-Total		\$ 4,557,977	\$ 4,814,211	5.62%	\$ 4,746,225	4.13%
PUBLIC WORKS							
	General Roads	3180	\$ 515,944	\$ 586,662	13.71%	\$ 578,357	12.10%
	Road Improvements	3183	200,000	200,000	0.00%	200,000	0.00%
	Street Lights	3185	147,340	150,301	2.01%	150,301	2.01%
	Engineering	3190	96,516	96,516	0.00%	96,516	0.00%
	Employee Benefits	3195	251,749	353,771	40.53%	353,771	40.53%
	Sub-Total		\$ 1,211,549	\$ 1,387,250	14.50%	\$ 1,378,945	13.82%
SANITATION OF WASTE							
	Collection & Disposal	4205	\$ 714,220	\$ 726,316	1.69%	\$ 726,316	1.69%
	WPCA	4220	5,000	5,000	0.00%	5,000	0.00%
	Sub-Total		\$ 719,220	\$ 731,316	1.68%	\$ 731,316	1.68%

Town of East Windsor

FY 2009 - 2010 Budget Worksheet by Department

	Department	DEPT. #	FY 2008-2009 Approved Appropriation	Budget Request for FY 2009-2010	% Change	Recommendation	% Change From FY 2008-2009
CONSERVATION OF HEALTH							
	Vital Stats/Misc. Health	5210	\$ 60,974	\$ 62,923	3.20%	\$ 62,923	3.20%
	Water Purification	5222	10	10	0.00%	10	0.00%
	EW VNA	5225	8,168	7,344	-10.09%	7,344	-10.09%
	Human Services	5235	133,101	134,549	1.09%	133,749	0.49%
	General Assistance	5236	12,500	15,500	24.00%	15,500	24.00%
	Ambulance Association	5240	125,000	125,000	0.00%	112,500	-10.00%
	Hep. Immunization/Phy.	5245	15,000	5,000	-66.67%	5,000	-66.67%
	Employee Benefits	5295	74,669	107,011	43.31%	107,011	43.31%
	Sub-Total		\$ 429,422	\$ 457,337	6.50%	\$ 444,037	3.40%
RECREATION							
	Broad Brook Library	6305	\$ 5,000	\$ 5,000	0.00%	\$ 4,850	-3.00%
	Warehouse Point Library	6305	232,522	232,522	0.00%	225,522	-3.01%
	Community Activities	6310	1,000	1,000	0.00%	1,000	0.00%
	Park & Recreation	6315	292,227	213,937	-26.79%	206,809	-29.23%
	Employee Benefits	6395	69,305	37,182	-46.35%	37,182	-46.35%
	Sub-Total		\$ 600,054	\$ 489,641	-18.40%	\$ 475,363	-20.78%
INSURANCE/BONDS & BENEFITS							
	Insurance & Benefits	7345	\$ 314,000	\$ 289,800	-7.71%	\$ 289,800	-7.71%
	Unemployment Comp	7350	12,000	12,000	0.00%	12,000	0.00%
	Sub-Total		\$ 326,000	\$ 301,800	-7.42%	\$ 301,800	-7.42%

Town of East Windsor

FY 2009 - 2010 Budget Worksheet by Department

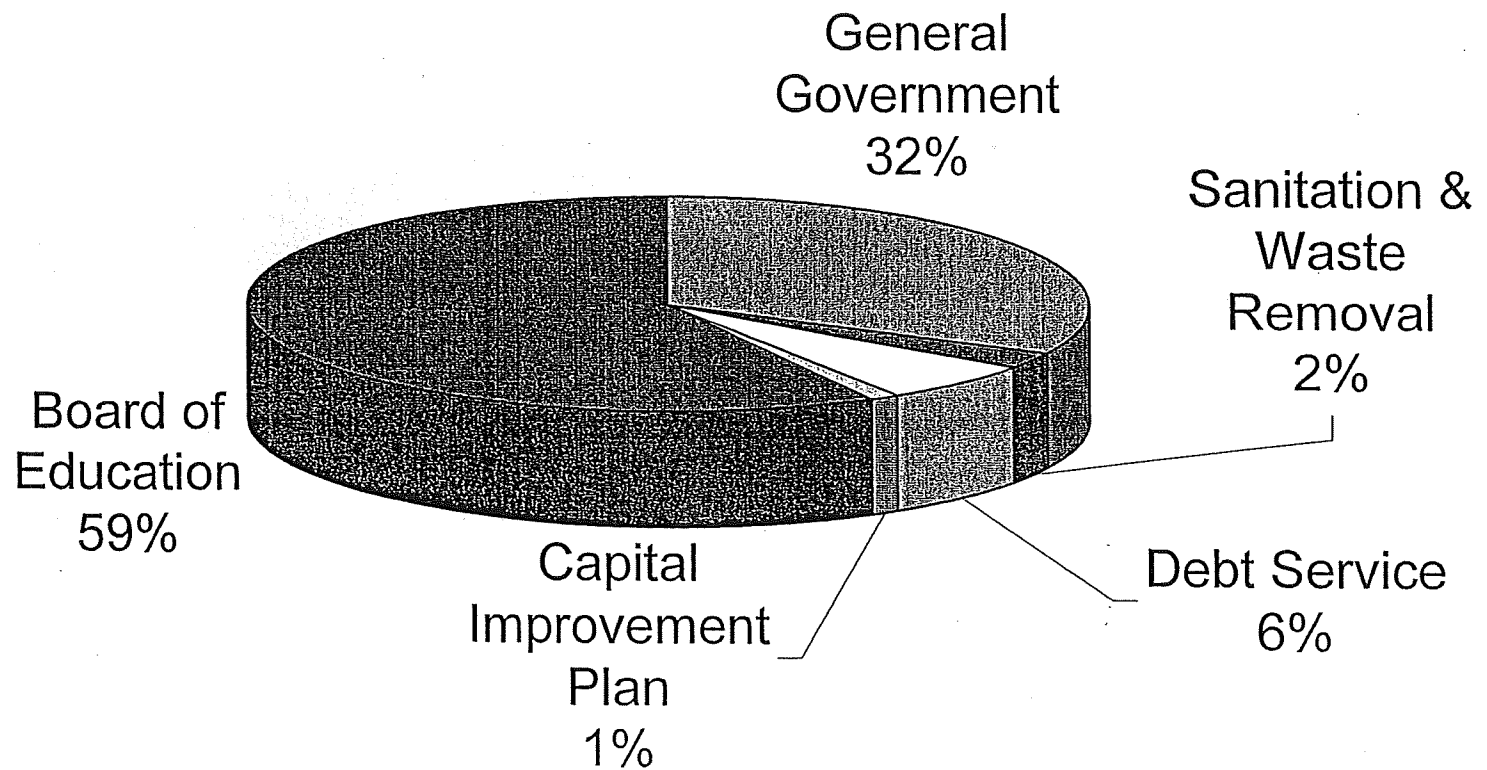
	Department	DEPT. #	FY 2008-2009 Approved Appropriation	Budget Request for FY 2009-2010	% Change	Recommendation	% Change From FY 2008-2009
MISCELLANEOUS							
	Contingency Fund	8410	\$ 301,191	\$ 362,000	20.19%	\$ 326,477	8.40%
	Cemeteries	8415	20,000	20,000	0.00%	18,000	-10.00%
	Data Processing	8425	120,983	128,539	6.25%	125,107	3.41%
	Communications/Fax/Phone	8430	32,256	32,256	0.00%	32,256	0.00%
	Misc. Other	8440	4,050	3,250	-19.75%	1,750	-56.79%
	Sub-Total		\$ 478,480	\$ 546,045	14.12%	\$ 503,590	5.25%
CAPITAL IMPROVEMENTS							
	CIP Plan	9445	\$ 301,635	\$ 312,669	3.66%	\$ 258,396	-14.33%
	CIP Reserves	9447	133,225	268,982	101.90%	148,394	11.39%
	Sub-Total		\$ 434,860	\$ 581,651	33.76%	\$ 406,790	-6.45%
DEBT SERVICE							
	Debt Service	9500	\$ 2,029,136	\$ 1,969,551	-2.94%	\$ 1,969,551	-2.94%
	Sub-Total		\$ 2,029,136	\$ 1,969,551	-2.94%	\$ 1,969,551	-2.94%
BOARD OF EDUCATION							
	B.O.E.	9800	\$ 18,678,075	\$ 18,678,075	0.00%	\$ 18,459,025	-1.17%
	Sub-Total		\$ 18,678,075	\$ 18,678,075	0.00%	\$ 18,459,025	-1.17%
GRAND TOTAL			\$ 32,072,228	\$ 32,427,280	1.11%	\$ 31,864,452	-0.65%

Town of East Windsor
FY 2009-2010 Proposed Budget
SCHEDULE A

CAPITAL IMPROVEMENT PLAN				DEBT SERVICE	
Current Projects:				Tromley Road Sewer - Interest	\$ 1,500.00
FD-Replace SCBA	\$ 40,000.00			Intermediate School Roof-Interest	1,972.00
B.O.E.- BBS Refurbish Parking Lots	8,500.00			Sewer Rehab - Interest	4,929.00
Public Works - Truck replacement	65,000.00			Jr-Sr High Renovation - Interest	74,158.00
Park & Rec. - Equipment Purchase	19,750.00			Sewer Expansion CWF - Interest	76,819.00
Police - Replace cruiser, install	50,146.00			Reservoir Property & Other-Interest	112,138.00
Public Works - Chip Sealing	75,000.00			2007 Capital Proj.-BBFD/EWHS/PW&WPCA - Interest	33,575.00
				WHPT Fire Truck - Interest	35,000.00
Sub-Total Current Projects	\$ 258,396.00			Tromley Road Sewer - Principal	11,000.00
				Intermediate School Roof - Principal	28,570.00
				Sewer Rehab - Principal	71,430.00
Reserves:				Jr-Sr High Renovation - Principal	350,000.00
Assessor	\$ 50,000.00			Sewer Expansion CWF - Principal	573,460.00
Public Works - Drainage	50,000.00			Reservoir Property & Other -Principal	190,000.00
Public Works - Heating units	18,394.00			2007 Capital Proj.-BBFD/EWHS/PW&WPCA - Principal	265,000.00
Town Hall Annex HVAC Upgrade	30,000.00			WHPT Fire Truck - Principal	140,000.00
Sub-Total Reserves	\$ 148,394.00			Total Debt Service	\$ 1,969,551.00
Total Capital Improvement Program	\$ 406,790.00				

Town of East Windsor			
FY 2009 - 2010 Projected Revenue			
Board of Finance			
State of CT Revenue			
ECS	\$5,074,071		Includes State proposed deficit.
School Transportation	\$181,028		
School Construction Grant	\$202,298		
Excess Cost - Special Education			
PILOT	\$88,966		
CT Fines	\$4,000		
Tax Relief-Elderly Freeze	\$4,000		
Tax Relief-Circuit Breaker	\$45,938		
Tax Exempt Prpty-Disabl.	\$1,796		
Tax Relief-Veterans	\$5,023		
Machinery/Equipment	\$220,424		
Commercial Trucks	\$75,000		
Miscellaneous State	\$1,137		
LOCIP	\$78,224		
Mashantucket Pequot	\$42,612		
Telecommunications Tax	\$50,000		
Total State of Connecticut Revenue		\$6,074,517	
Local Revenue:			
Interest on Investment	\$70,000		
Treasurer	\$28,540		
Town Clerk	\$209,300		
Assessor	\$2,000		
Tax Collector - Aircraft	\$5,160		
Tax Collector - Interest & Lien Fees	\$200,000		
Tax Collector - Parking Tickets	\$120		
Z B A.	\$700		
P.Z.C.	\$15,000		
Building Dept	\$165,296		
Senior Center/Dial-A-Ride Donations	\$4,000		
Misc. Town Government - Greater Hartford Transit District	\$5,000		
Conservation Comm.	\$5,000		
Police Dept.	\$3,700		
Park & Recreation	\$41,500		
Total Local Revenue		\$755,316	
Total State & Local Revenue		\$6,829,833	
Transfers:			
Fund Balance Appropriation	\$1,250,000		
Fund Balance Appropriation (Pension Funding)	\$0		
Fund Transfers:			
WPCA Assessment Fund	\$350,000		
Total Transfers		\$1,600,000	
Total Non-Tax Revenue		\$8,429,833	
Amount to be raised from taxes	\$23,434,619		
TOTAL PROPOSED B.O.F. BUDGET	\$31,864,452		
Grand List	\$1,077,515,448		
Proposed Mill Rate	0.0217488	21.7488	
Current Mill Rate	0.0209135	20.9135	
Mill Rate Increase	0.0008353	0.8353	

Proposed Expenditures 2009/2010



Proposed Revenues 2009/2010

