

Received from
Catherine Cabral,
Treasurer on
11/1/10. as the
approved budget
for 2010/2011

Town of East Windsor
FY 2010 - 2011 Proposed Budget

	F/Y 09/10 BUDGET	F/Y 10/11 ACTUAL	DOLLAR CHANGE	% CHANGE
GENERAL GOVERNMENT	10,297,770	10,534,899	237,129	2.30%
SANITATION & WASTE REMOVAL	731,316	731,316	0	0.00%
DEBT SERVICE	1,969,551	1,969,551	0	0.00%
CAPITAL IMPROVEMENTS	406,790	437,769	30,979	7.62%
BOARD OF EDUCATION	18,459,025	18,828,206	369,181	2.00%
GRAND TOTAL	31,864,452	32,501,741	637,289	2.00%

**Town of East Windsor
FY 2010 - 2011 Proposed Budget**

<i>SUMMARY of EXPENDITURES</i>	Approved Appropriation for FY 2009-2010	Actual Budget Approved for FY 2010-2011	% Change From FY 2009-2010	
TOWN GOVERNMENT	\$ 2,447,810	\$ 2,514,152	2.71%	
PUBLIC SAFETY	\$ 4,746,225	\$ 4,955,410	4.41%	
PUBLIC WORKS	\$ 1,378,945	\$ 1,357,100	-1.58%	
SANITATION & WASTE REMOVAL	\$ 731,316	\$ 726,316	-0.68%	
CONSERVATION OF HEALTH	\$ 444,037	\$ 448,632	1.03%	
RECREATION	\$ 475,363	\$ 475,363	0.00%	
INSURANCE & BENEFITS	\$ 301,800	\$ 302,641	0.28%	
MISCELLANEOUS	\$ 503,590	\$ 486,601	-3.37%	
CAPITAL IMPROVEMENT PLAN	\$ 406,790	\$ 437,769	7.62%	
DEBT SERVICE	\$ 1,969,551	\$ 1,969,551	0.00%	
BOARD OF EDUCATION	\$ 18,459,025	\$ 18,828,206	2.00%	
GRAND TOTAL	\$ 31,864,452	\$ 32,501,741	2.00%	

Town of East Windsor

FY 2010 - 2011 Budget Worksheet by Department

	Department	DEPT. #	FY 2009-2010 Approved Appropriation	Budget Approved for FY 2010-2011	% Change From FY 2009-2010
TOWN GOVERNMENT					
	Selectmen	1010	\$ 149,822	\$ 153,130	2.21%
	Town Counsel & Legal	1015	150,000	148,608	-0.93%
	Professional Service	1020	3,000	3,000	0.00%
	Town Auditor	1020	47,000	59,734	27.09%
	Treasurer	1025	183,644	188,744	2.78%
	Town Clerk	1030	121,036	119,816	-1.01%
	Assessor	1035	172,410	178,377	3.46%
	Tax Collector	1040	116,915	119,510	2.22%
	Assess. Appeals Bd	1045	4,630	4,630	0.00%
	Registrar	1050	41,896	41,896	0.00%
	Probate Court	1055	4,229	4,229	0.00%
	Pension Fund	1065	800	800	0.00%
	Advertising & Printing	1070	4,500	7,000	55.56%
	Town Property	1085	242,099	243,010	0.38%
	Building Committee	1086	1,375	1,375	0.00%
	E D C	1115	2,437	2,437	0.00%
	Z B A	1120	850	850	0.00%
	P Z C	1123	2,950	2,950	0.00%
	Planning	1124	185,857	188,552	1.45%
	Building Dept	1125	127,674	130,096	1.90%
	Elderly Commission	1129	650	650	0.00%
	Senior Center	1130	236,487	245,224	3.69%
	Board of Finance	1135	2,600	2,900	11.54%
	Ethics Commission	1144	1,000	1,000	0.00%
	Misc. Town Government	1145	24,018	24,018	0.00%
	Conservation Commission	1150	1,800	1,800	0.00%
	Employee Benefits	1195	618,131	639,816	3.51%
	Sub-Total		\$ 2,447,810	\$ 2,514,152	2.71%

Town of East Windsor

FY 2010 - 2011 Budget Worksheet by Department

	Department	DEPT. #	FY 2009-2010 Approved Appropriation	Budget Approved for FY 2010-2011	% Change From FY 2009-2010
PUBLIC SAFETY					
	Public Safety Hrg. Off.	2100	\$ 60	\$ 60	0.00%
	Police Commission	2144	1,700	1,700	0.00%
	Police Department	2145	2,371,900	2,571,085	8.40%
	Communication System	2147	45,000	45,000	0.00%
	Fire Department	2150	633,919	643,919	1.58%
	Fire Protection	2160	259,337	259,337	0.00%
	Fire Marshall	2165	19,617	19,617	0.00%
	Civil Preparedness	2170	7,750	7,750	0.00%
	Dog Damage	2180	10	10	0.00%
	Employee Benefits	2195	1,406,932	1,406,932	0.00%
	Sub-Total		\$ 4,746,225	\$ 4,955,410	4.41%
PUBLIC WORKS					
	Public Works	3180	\$ 578,357	\$ 585,907	1.31%
	Road Improvements	3183	200,000	169,021	-15.49%
	Street Lights	3185	150,301	150,301	0.00%
	Engineering	3190	96,516	98,100	1.64%
	Employee Benefits	3195	353,771	353,771	0.00%
	Sub-Total		\$ 1,378,945	\$ 1,357,100	-1.58%
SANITATION OF WASTE					
	Collection & Disposal	4205	\$ 726,316	\$ 726,316	0.00%
	WPCA	4220	5,000	5,000	0.00%
	Sub-Total		\$ 731,316	\$ 731,316	0.00%
CONSERVATION OF HEALTH					
	Vital Stats/Misc. Health	5210	\$ 62,923	\$ 62,923	0.00%
	Water Purification	5222	10	10	0.00%
	EW VNA	5225	7,344	7,344	0.00%

Town of East Windsor
FY 2010 - 2011 Budget Worksheet by Department

	Department	DEPT. #	FY 2009-2010 Approved Appropriation	Budget Approved for FY 2010-2011	% Change From FY 2009-2010
	Human Services	5235	133,749	138,344	3.44%
	General Assistance	5236	15,500	15,500	0.00%
	Ambulance Association	5240	112,500	112,500	0.00%
	Hep. Immunization/Phy.	5245	5,000	5,000	0.00%
	Employee Benefits	5295	107,011	107,011	0.00%
	Sub-Total		\$ 444,037	\$ 448,632	1.03%
RECREATION					
	Broad Brook Library	6305	\$ 4,850	\$ 4,850	0.00%
	Warehouse Point Library	6305	225,522	225,522	0.00%
	Community Activities	6310	1,000	1,000	0.00%
	Park & Recreation	6315	206,809	206,809	0.00%
	Employee Benefits	6395	37,182	37,182	0.00%
	Sub-Total		\$ 475,363	\$ 475,363	0.00%
INSURANCE/BONDS & BENEFITS					
	Insurance & Benefits	7345	\$ 289,800	\$ 289,800	0.00%
	Unemployment Comp	7350	12,000	12,841	7.00%
	Sub-Total		\$ 301,800	\$ 302,641	0.28%
MISCELLANEOUS					
	Contingency Fund	8410	\$ 326,477	\$ 304,488	-6.74%
	Cemeteries	8415	18,000	18,000	0.00%
	Data Processing	8425	125,107	125,107	0.00%
	Communications/Fax/Phone	8430	32,256	32,256	0.00%
	Misc. Other	8440	1,750	1,750	0.00%
	Sub-Total		\$ 503,590	\$ 481,601	-4.37%

Town of East Windsor
FY 2010 - 2011 Budget Worksheet by Department

	Department	DEPT. #	FY 2009-2010 Approved Appropriation	Budget Approved for FY 2010-2011	% Change From FY 2009-2010
CAPITAL IMPROVEMENTS					
	CIP Plan	9445	\$ 258,396	\$ 289,375	11.99%
	CIP Reserves	9447	148,394	148,394	0.00%
	Sub-Total		\$ 406,790	\$ 437,769	7.62%
DEBT SERVICE					
	Debt Service	9500	\$ 1,969,551	\$ 1,969,551	0.00%
	Sub-Total		\$ 1,969,551	\$ 1,969,551	0.00%
BOARD OF EDUCATION					
	B.O.E.	9800	\$ 18,459,025	\$ 18,828,206	2.00%
	Sub-Total		\$ 18,459,025	\$ 18,828,206	2.00%
GRAND TOTAL			\$ 31,864,452	\$ 32,501,741	2.00%

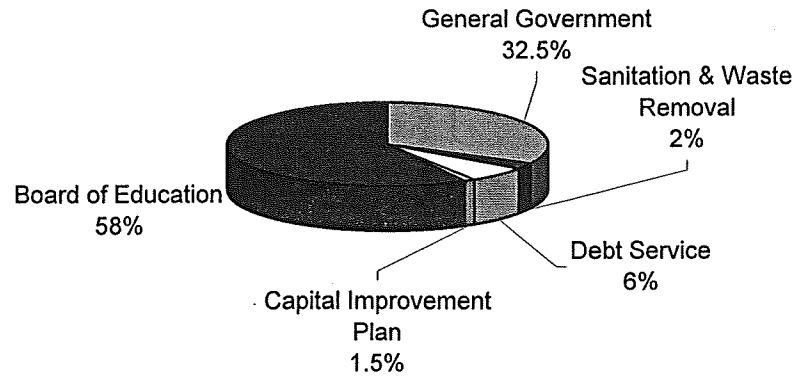
**Town of East Windsor
FY 2010-2011 Proposed Budget
SCHEDULE A**

APPROVED CAPITAL IMPROVEMENT PLAN		DEBT SERVICE 2010-2011	
Current Projects:		Tromley Road Sewer - Interest	\$ 950.00
BOE - Ford Van	\$ 36,735.00	Jr-Sr High Renovation - Interest	62,170.00
FD - Thermal Imaging Cameras	29,200.00	Sewer Expansion CWF - Interest	65,244.00
FD - Replace SCBA Scott Packs	75,000.00	Reservoir Property & Other-Interest	105,488.00
BBFD - Extrication Equipment	27,600.00	2007 Capital Proj.-BBFD/EWHS/PW&WPCA - Interest	22,313.00
Highway - Replace Truck, Plows	65,000.00	WHPT Fire Truck - Interest	35,000.00
Police - Replace cruiser, install	78,723.00		
Public Works - Chip Sealing	75,000.00	Tromley Road Sewer - Principal	11,000.00
		Jr-Sr High Renovation - Principal	350,000.00
Sub-Total Current Projects	\$ 387,258.00	Sewer Expansion CWF - Principal	585,035.00
		Reservoir Property & Other -Principal	190,000.00
Reserves:		2007 Capital Proj.-BBFD/EWHS/PW&WPCA - Principal	265,000.00
Assessor	\$ 50,000.00	WHPT Fire Truck - Principal	140,000.00
Public Works - Drainage	50,000.00		
Town Hall - Boiler Replacement	48,040.00		
WPCA - Roof Replacement	25,000.00		
Sub-Total Reserves	\$ 173,040.00	Total Debt Service	\$ 1,832,200.00
Total Capital Improvement Program	\$ 560,298.00		

Town of East Windsor FY 2010 - 2011 Projected Revenue					
Board of Finance		2010-2011	2%		
		ARRA		ECS Actual 2009-10	
ECS		\$4,682,976	\$782,109	\$5,465,085	
School Transportation		\$171,105			
School Construction Grant		\$176,491			
Excess Cost - Special Education		\$0			
PILOT		\$86,087			
CT Fines		\$2,000			
Tax Relief-Elderly Freeze		\$4,000			
Tax Relief-Circuit Breaker		\$45,938			
Tax Exempt Prpty-Disabi.		\$1,796			
Tax Relief-Veterans		\$4,800			
Machinery/Equipment		\$198,000			
Commercial Trucks		\$74,000			
Miscellaneous State		\$1,137			
LOCIP		\$76,728			
Mashantucket Pequot		\$40,827			
Telecommunications Tax		\$50,000			
Total State of Connecticut Revenue			\$5,615,885		
Local Revenue:					
Interest on Investment		\$50,000			
Treasurer		\$24,420			
Town Clerk		\$179,600			
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		\$130,000			
Senior Center/Dial-A-Ride Donations		\$3,500			
Misc. Town Government - Greater Hartford Transit District		\$2,500			
Conservation Comm.		\$3,500			
Police Dept.		\$5,188			
DPW Road Cut		\$200			
Recycling		\$4,330			
Park & Recreation		\$41,500			
Total Local Revenue			\$667,718		
Total State & Local Revenue			\$6,283,603		
Transfers:					
Fund Balance Appropriation		\$0			
Fund Transfers:					
WPCA Assessment Fund		\$350,000			
Total Transfers			\$350,000		
Total Non-Tax Revenue			\$6,633,603		
Budgeted Tax Revenues		\$25,868,138			
Proposed amount to be raised from taxes		\$32,501,741			
TOTAL PROPOSED BUDGET 2%			\$32,501,741		
2011 REVENUES W/O FUND BALANCE MONIES			\$30,078,790		
TAX INCREASE			\$2,422,951		
Additional Taxes to be raised			2,422,951		
% of Tax Increase			10.33%		
% of Budget Increase			2.00%		
Grand List			\$1,077,999,082		
Proposed Mill Rate			0.0239964		23.9964
Current Mill Rate			0.0217488		21.7488
Mill Rate Increase			0.00224760		2.2476

Proposed Expenditures

Proposed Expenditures 2010/2011



Proposed Revenues

Proposed Revenues 2010/2011

