



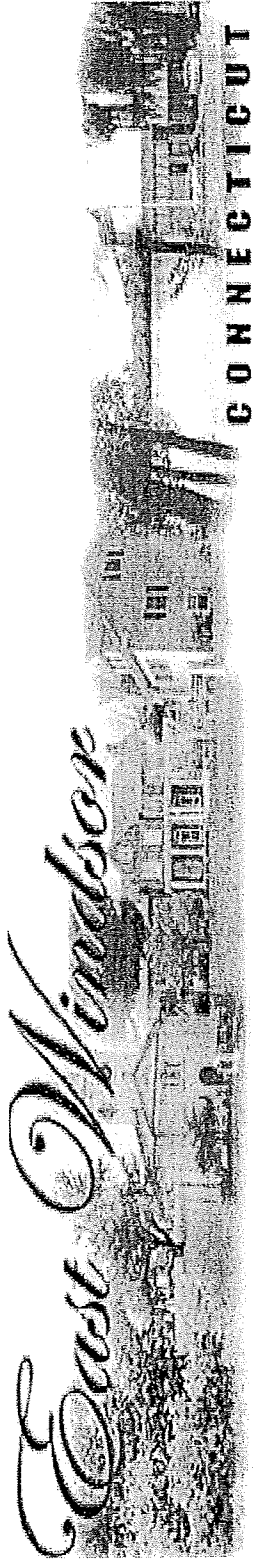
TOWN OF EAST WINDSOR

Proposed Budget 2009-2010



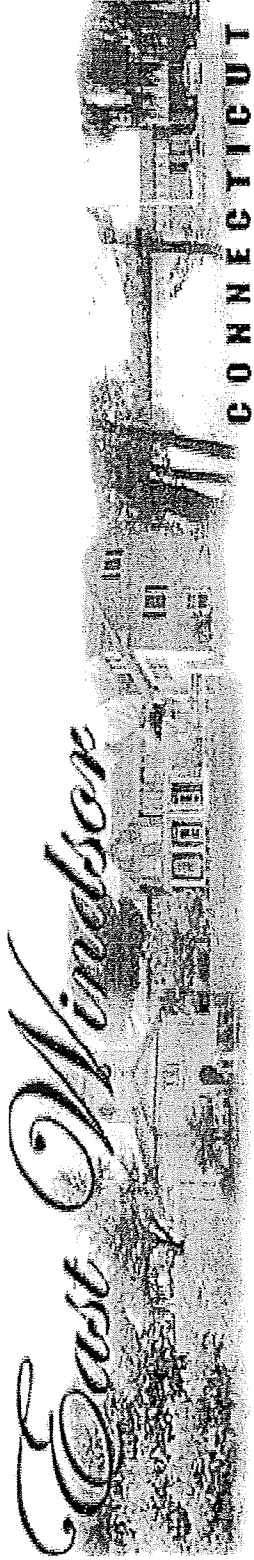
FY 2009-2010 Proposed Budget

Town of East Windsor				
FY 2009 - 2010 Proposed Budget				
	FY 08/09 BUDGET	FY 09/10 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%



Summary of Expenditures

Town of East Windsor FY 2009 - 2010 Proposed Budget						
SUMMARY of EXPENDITURES		Approved Appropriation for FY 2008-2009	Budget Request for FY 2009-2010	% Change	Recommendation for FY 2009-2010	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%



Debt Services

Town of East Windsor			
FY 2009-2010 Proposed Budget			
SCHEDULE A			
CAPITAL IMPROVEMENT PLAN			DEBT SERVICE
Current Projects:			
FD-Replace SCBA	\$ 40,000.00		Tromley Road Sewer - Interest \$ 1,500.00
B.O.E. - BBS Refurbish Parking Lots	8,500.00		Intermediate School Roof-Interest 1,972.00
Public Works - Truck Replacement	65,000.00		Sewer Rehab - Interest 4,929.00
Park & Rec. - Equipment Purchase	19,750.00		Jr-Sr High Renovation - Interest 74,158.00
Police - Replace cruiser, install	50,146.00		Sewer Expansion CWF - Interest 76,819.00
Public Works - Chip Sealing	75,000.00		Reservoir Property & Other-Interest 112,138.00
			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
Assesor	\$ 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		

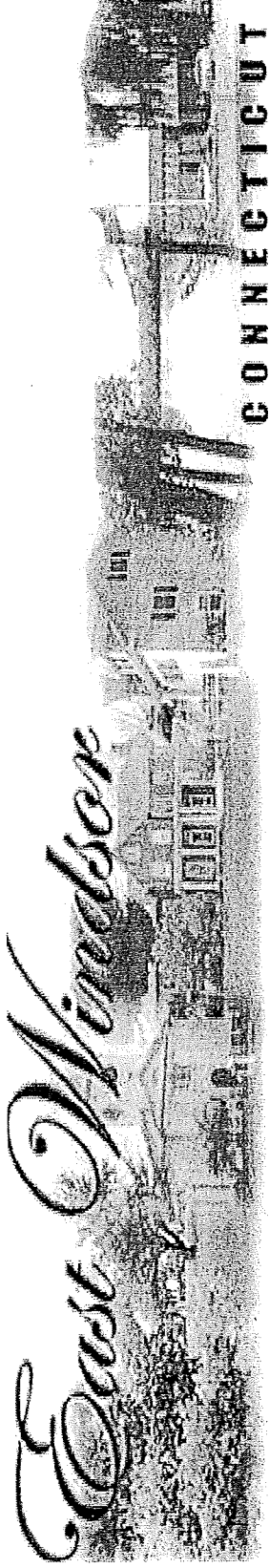
East Windsor



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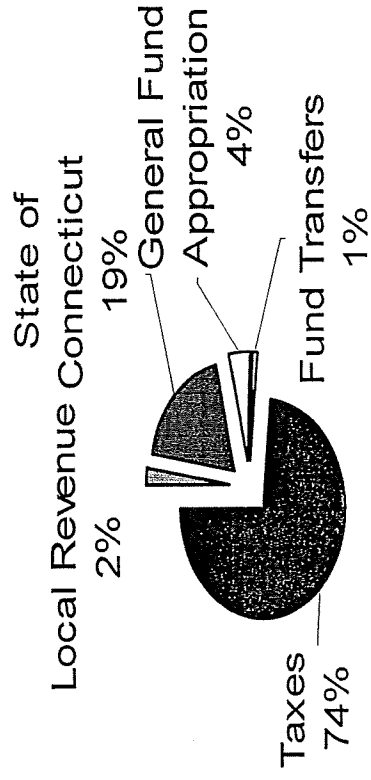
**Town of East Windsor
FY 2009 - 2010 Projected Revenue**

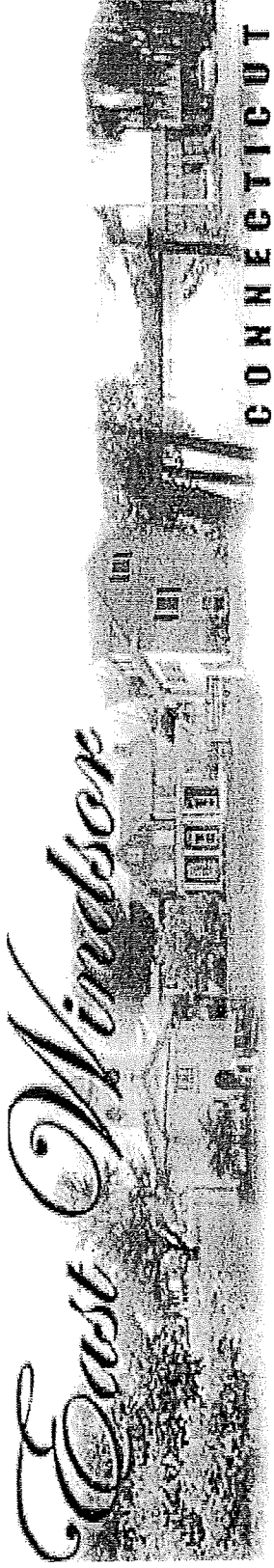
Total State of Connecticut Revenue	<u>\$6,074,517</u>
Total Local Revenue	<u>\$755,316</u>
Total State & Local Revenue	<u><u>\$6,829,833</u></u>
Fund Balance Appropriation	\$1,250,000
WPCA Assessment Fund	\$350,000
Total Transfers	<u><u>\$1,600,000</u></u>
Amount to be raised from taxes	\$23,434,619
TOTAL PROPOSED B.O.F. BUDGET	\$31,864,452
<i>Grand List</i>	\$1,077,515,448
Proposed Mill Rate	0.0217488
Current Mill Rate	0.0209135
Mill Rate Increase	<u>0.0008353</u>
	21.7488
	20.9135
	0.8353



Proposed Revenues 2009 -2010

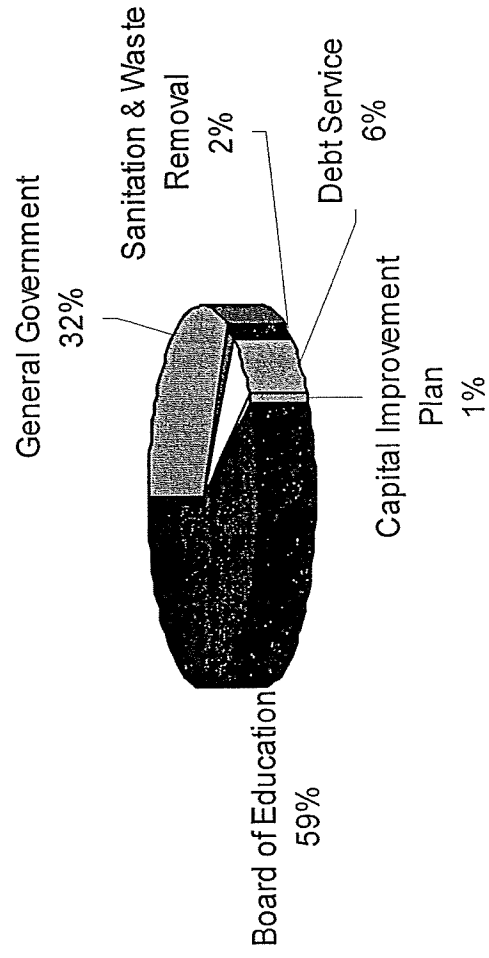
Proposed Revenues 2009/2010



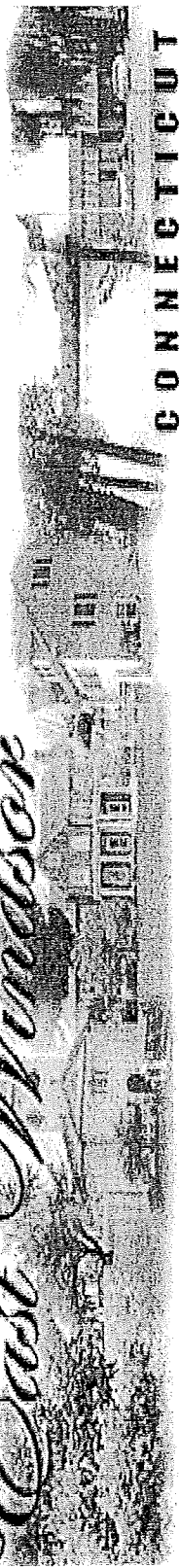


Proposed Expenditures 2009 – 2010

Proposed Expenditures 2009/2010

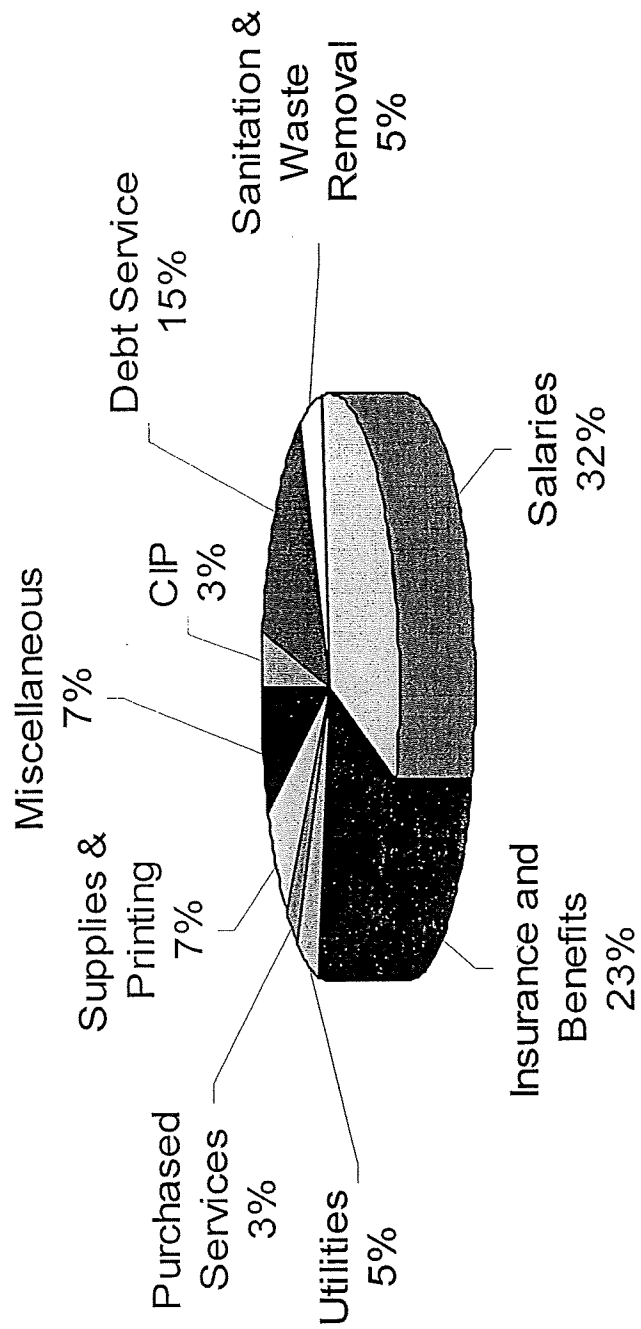


East Windsor



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Proposed General Government Expenditures

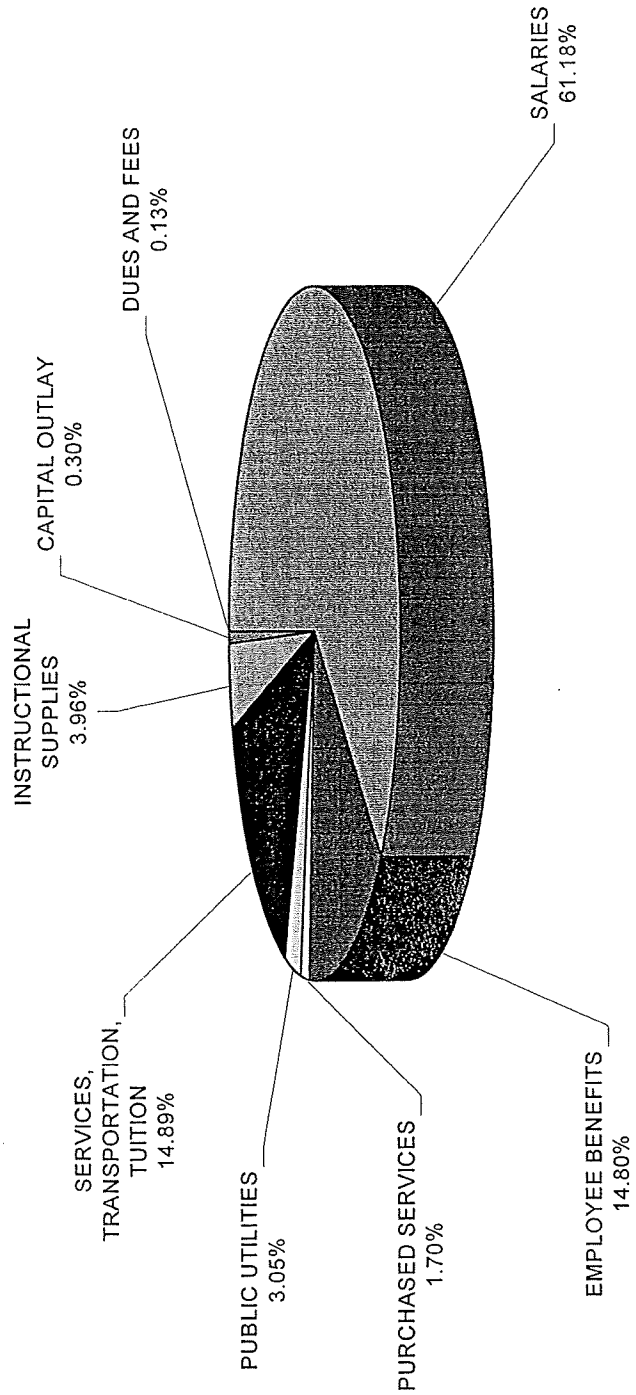


East Windsor

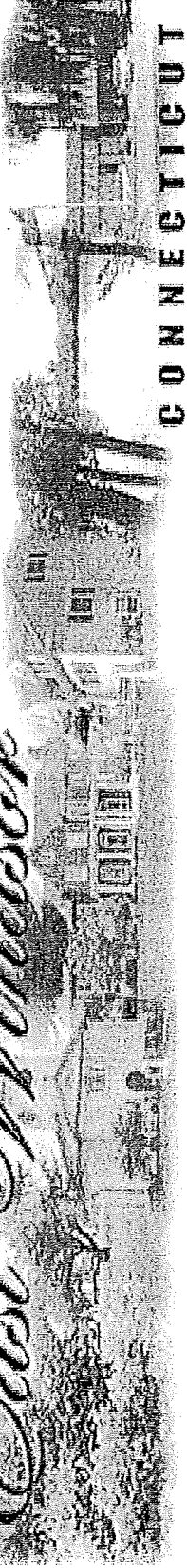


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East Windsor Public Schools 2009 - 2010 Budget



East Windsor



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Board of Education and General Government

