

TOWN OF SOUTH WINDSOR

Comparison of Annual Revenues

Description	2005/2006 Actual	2006/2007 Actual	2007/2008 Actual	2008/2009 Adopted	2009/2010 Council Approved
GENERAL PROPERTY TAXES					
CURRENT TAXES	63,133,509	66,382,844	67,605,383	72,880,307	74,677,334
PRIOR YEAR	310,097	968,508	512,534	550,000	550,000
INTEREST	322,200	676,136	403,559	300,000	300,000
LIENS	5,220	11,131	4,438	4,000	4,000
SUPPLE. MOTOR VEHICLE	771,769	653,749	693,084	650,000	575,000
SUSPENSE	0	0	0	0	0
Total	<u>64,542,795</u>	<u>68,692,368</u>	<u>69,218,998</u>	<u>74,384,307</u>	<u>76,106,334</u>
STATE OF CT FOR EDUCATION					
SCHOOL BUILDING GRANTS	1,105,102	1,040,438	982,995	924,524	866,524
EDUCATION COST SHARING	10,396,817	10,549,634	12,600,031	13,199,467	13,167,780
Total	<u>11,501,919</u>	<u>11,590,072</u>	<u>13,583,026</u>	<u>14,123,991</u>	<u>14,034,304</u>
STATE OF CT FOR OTHER PURPOSE					
PROPERTY TAX RELIEF GRANT	0	87,706	131,958	0	0
ELDERLY TAX FREEZE	8,109	5,887	3,952	6,000	3,000
STATE IN LIEU OF TAXES	751,480	116,084	124,592	123,031	92,788
ELDERLY TAX RELIEF	148,056	136,755	0	125,300	125,300
STATE SUNDRY GRANTS	66,060	62,030	25,414	53,736	53,736
YOUTH SERVICE GRANT	22,498	22,576	22,574	20,000	20,000
TELEPHONE ACCESS RELIEF	99,717	90,689	98,259	98,240	86,566
MANUFACTURERS EQUIPMENT	885,872	803,877	1,018,323	1,115,900	983,956
DOT ELDERLY TRANSPORTATION	0	0	30,345	0	0
ADD'L VETERAN'S EXEMPTION	22,920	16,592	18,970	16,000	16,000
Total	<u>2,004,712</u>	<u>1,342,196</u>	<u>1,474,388</u>	<u>1,558,207</u>	<u>1,381,346</u>
INTERGOVTL (OTHER THAN STATE)					
IN LIEU OF TAXES	22,888	0	23,306	20,000	20,000
S. W. AMBULANCE CORPS.	0	0	0	0	0
Total	<u>22,888</u>	<u>0</u>	<u>23,306</u>	<u>20,000</u>	<u>20,000</u>
LOCAL REVENUES					
BUILDING PERMITS	723,634	969,440	554,961	700,000	500,000
TOWN MANAGER'S RENTS/FEES	7,350	6,610	13,272	3,300	3,300
PROBATE COURT RENTALS	0	0	0	1,180	1,180
TOWN CLERK FEES	730,231	657,905	536,815	650,000	450,000
PLANNING & ZONING FEES	14,431	11,285	21,492	10,000	10,000

TOWN OF SOUTH WINDSOR

Comparison of Annual Revenues

Description	2005/2006 Actual	2006/2007 Actual	2007/2008 Actual	2008/2009 Adopted	2009/2010 Council Approved
LOCAL REVENUES - (continued)					
GENERAL GOV. SUNDRY	184,677	69,903	908,496	75,005	125,005
POLICE	28,733	28,089	29,493	26,000	26,000
LIBRARY FINES & FEES	28,804	25,255	25,628	18,000	18,000
EDUCATION RENTALS	88,957	16,889	28,151	10,000	10,000
ENGINEERING PERMITS	2,656	4,076	5,860	2,000	2,000
ZONING BOARD OF APPEALS	3,830	3,200	2,690	2,000	2,000
REFUSE & RECYCLING FEES	63,212	59,442	107,602	107,000	103,732
FIRE MARSHAL FEES	0	0	18,239	25,000	25,000
Total	<u>1,876,515</u>	<u>1,852,094</u>	<u>2,252,699</u>	<u>1,629,485</u>	<u>1,276,217</u>
MISCELLANEOUS					
GENERAL FUND INTEREST	581,836	949,277	1,009,206	385,000	385,000
CANCEL PR YEAR ENCUMBRANCE	214,576	113,731	163,286	0	0
PRIOR PERIOD ADJUSTMENT	0	0	(22,777)	0	0
Total	<u>796,412</u>	<u>1,063,008</u>	<u>1,149,715</u>	<u>385,000</u>	<u>385,000</u>
TRANSFERS					
GENERAL FUND SURPLUS	1,175,000	1,300,000	0	1,000,000	800,000
SEWER TAX COLLECTION SVC.	37,240	37,240	37,240	37,240	37,240
RECREATION INTERNAL CHR.G.	30,000	0	0	0	0
Total	<u>1,242,240</u>	<u>1,337,240</u>	<u>37,240</u>	<u>1,037,240</u>	<u>837,240</u>
TOTAL REVENUE	<u><u>81,987,481</u></u>	<u><u>85,876,978</u></u>	<u><u>87,739,371</u></u>	<u><u>93,138,230</u></u>	<u><u>94,040,441</u></u>

TOWN OF SOUTH WINDSOR

Comparison of Annual Expenditures - By Department

Description	2002/03 Actual	2003/04 Actual	2006/2007 Actual	2007/2008 Actual	2008/2009 Estimated	2009/2010 Council Approved
GENERAL GOVERNMENT						
LEGISLATIVE						
TOWN COUNCIL	138,065	114,745	125,128	134,105	154,572	154,117
Total	<u>138,065</u>	<u>114,745</u>	<u>125,128</u>	<u>134,105</u>	<u>154,572</u>	<u>154,117</u>
BOARDS & COMMISSIONS						
HUMAN RELATIONS COMMISSION	400	150	1,989	2,461	2,500	2,500
HISTORIC DISTRICT COMMISSION	2,319	406	601	967	1,000	1,000
PUBLIC BUILDING COMMISSION	0	0	0	0	520	520
HOUSING AUTHORITY	4,076	4,449	3,794	3,696	4,476	4,476
S. W. REDEVELOPMENT AGENCY	6,625	10,930	627	0	1,000	1,000
INLAND/WETLANDS COMM.	6,480	6,298	4,657	5,930	6,525	5,525
LAND PRESERVATION ADVISORY	0	0	100	175	300	300
OPEN SPACE TASK FORCE	1,259	0	31	0	500	750
EMERGENCY RESPONSE	0	123	0	0	0	0
PARK & RECREATION COMMISSION	4,566	2,270	3,182	645	4,500	4,500
JUVENILE FIRE SETTER PREV COMM	4,566	2,270	0	0	0	1,500
PLANNING & ZONING COMMISSION	18,624	21,396	8,931	8,821	10,250	7,250
ZONING BOARD OF APPEALS	4,702	3,638	2,501	2,834	3,000	2,500
ECONOMIC DEVELOPMENT COMM	248	651	1,272	2,552	4,000	4,000
Total	<u>53,865</u>	<u>52,581</u>	<u>27,685</u>	<u>28,081</u>	<u>38,571</u>	<u>35,821</u>
JUDICIAL						
PROBATE COURT	9,545	6,961	10,119	8,183	11,434	11,277
Total	<u>9,545</u>	<u>6,961</u>	<u>10,119</u>	<u>8,183</u>	<u>11,434</u>	<u>11,277</u>
ELECTIONS						
REGISTRAR OF VOTERS	104,731	125,937	130,864	135,780	127,055	131,502
Total	<u>104,731</u>	<u>125,937</u>	<u>130,864</u>	<u>135,780</u>	<u>127,055</u>	<u>131,502</u>
EXECUTIVE						
TOWN MANAGER	242,066	271,562	329,131	393,917	285,245	246,340
HUMAN RESOURCES	242,066	271,562	0	0	168,026	168,722
Total	<u>242,066</u>	<u>271,562</u>	<u>329,131</u>	<u>393,917</u>	<u>453,271</u>	<u>415,062</u>
COMMUNITY DEVELOPMENT						
PLANNING DEPARTMENT	240,714	244,147	257,522	275,308	290,356	292,707
BUILDING DEPARTMENT	197,586	211,206	176,248	211,104	236,156	237,452
Total	<u>438,300</u>	<u>455,353</u>	<u>433,770</u>	<u>486,412</u>	<u>526,512</u>	<u>530,159</u>

TOWN OF SOUTH WINDSOR

Comparison of Annual Expenditures - By Department

Description	2002/03 Actual	2003/04 Actual	2006/2007 Actual	2007/2008 Actual	2008/2009 Estimated	2009/2010 Council Approved
FINANCE						
ASSESSOR	179,392	207,483	223,895	240,276	265,321	261,240
BOARD OF TAX REVIEW	55	142	63	79	255	255
COLLECTOR OF REVENUE	148,469	135,404	150,422	172,889	184,750	185,739
FINANCE OFFICE	208,849	240,457	279,155	296,980	319,557	312,831
Total	<u>536,765</u>	<u>583,486</u>	<u>653,535</u>	<u>710,224</u>	<u>769,883</u>	<u>760,065</u>
RECORDING & REPORTING						
TOWN CLERK	182,397	184,231	187,061	201,446	204,806	201,226
Total	<u>182,397</u>	<u>184,231</u>	<u>187,061</u>	<u>201,446</u>	<u>204,806</u>	<u>201,226</u>
LAW						
TOWN ATTORNEY	162,380	167,121	212,729	191,069	175,000	175,000
Total	<u>162,380</u>	<u>167,121</u>	<u>212,729</u>	<u>191,069</u>	<u>175,000</u>	<u>175,000</u>
CENTRAL SERVICES						
TOWN HALL	390,886	335,800	321,982	378,445	370,977	290,235
INFORMATION TECHNOLOGY	339,580	257,443	427,425	427,551	467,667	460,965
TOTAL QUALITY MANAGEMENT	37,807	12,302	14,634	15,658	19,000	19,000
HEALTH & SAFETY COMMITTEE	0	2,937	0	3,086	1,000	1,000
MEDIA	3,138	1,662	5,257	5,717	12,025	12,025
Total	<u>771,411</u>	<u>610,144</u>	<u>769,298</u>	<u>830,456</u>	<u>870,669</u>	<u>783,225</u>
Total GENERAL GOVERNMENT	<u>2,639,525</u>	<u>2,572,121</u>	<u>2,879,320</u>	<u>3,119,673</u>	<u>3,331,773</u>	<u>3,197,454</u>
PUBLIC SAFETY						
POLICE PROTECTION						
ADMINISTRATION	389,126	432,142	334,443	358,476	429,813	423,772
OPERATIONS	2,359,742	2,474,825	2,836,993	3,003,288	2,854,076	2,767,691
SUPPORT SERVICES	989,476	1,073,060	1,576,179	1,655,406	1,744,207	1,689,179
COMMUNITY SERVICES	36,988	26,487	83,013	115,072	127,439	131,975
Total	<u>3,775,332</u>	<u>4,006,514</u>	<u>4,830,628</u>	<u>5,132,242</u>	<u>5,155,535</u>	<u>5,012,617</u>
FIRE PROTECTION						
FIRE MARSHAL	80,137	86,629	94,304	119,204	116,124	146,716
SW VOLUNTEER FIRE DEPT.	439,900	439,900	575,179	541,334	554,421	585,240
HYDRANTS & WATER LINES	579,215	545,223	593,400	623,570	619,000	688,928
Total	<u>1,099,252</u>	<u>1,071,752</u>	<u>1,262,883</u>	<u>1,284,108</u>	<u>1,289,545</u>	<u>1,420,884</u>

TOWN OF SOUTH WINDSOR

Comparison of Annual Expenditures - By Department

Description	2002/03 Actual	2003/04 Actual	2006/2007 Actual	2007/2008 Actual	2008/2009 Estimated	2009/2010 Council Approved
OTHER PROTECTION						
STREET LIGHTS	340,552	328,249	382,605	396,945	409,500	409,500
Total	<u>340,552</u>	<u>328,249</u>	<u>382,605</u>	<u>396,945</u>	<u>409,500</u>	<u>409,500</u>
Total PUBLIC SAFETY	<u>5,215,136</u>	<u>5,406,515</u>	<u>6,476,116</u>	<u>6,813,295</u>	<u>6,854,580</u>	<u>6,843,001</u>
PUBLIC WORKS ADMINISTRATION						
PUBLIC WORKS MANAGEMENT	146,560	152,459	171,486	186,777	191,495	131,121
Total	<u>146,560</u>	<u>152,459</u>	<u>171,486</u>	<u>186,777</u>	<u>191,495</u>	<u>131,121</u>
ENGINEERING						
TECHNICAL SUPPORT	243,272	262,610	297,379	327,654	367,084	360,511
Total	<u>243,272</u>	<u>262,610</u>	<u>297,379</u>	<u>327,654</u>	<u>367,084</u>	<u>360,511</u>
STREET SERVICES						
HIGHWAY MAINTENANCE	1,756,355	1,763,023	2,017,553	2,175,485	2,225,605	2,012,805
FLEET SERVICES	495,020	537,912	560,496	656,332	738,379	759,860
Total	<u>2,251,375</u>	<u>2,300,935</u>	<u>2,578,049</u>	<u>2,831,816</u>	<u>2,963,984</u>	<u>2,772,665</u>
PARKS & GROUNDS						
PROPERTY MAINTENANCE	774,672	745,417	1,052,509	1,086,690	1,224,241	1,214,612
Total	<u>774,672</u>	<u>745,417</u>	<u>1,052,509</u>	<u>1,086,690</u>	<u>1,224,241</u>	<u>1,214,612</u>
PUBLIC BUILDINGS						
BUILDING MAINTENANCE	826,152	792,675	963,903	1,074,953	1,130,652	1,204,139
Total	<u>826,152</u>	<u>792,675</u>	<u>963,903</u>	<u>1,074,953</u>	<u>1,130,652</u>	<u>1,204,139</u>
POLLUTION CONTROL						
REFUSE DISPOSAL	1,404,360	1,493,973	1,691,458	1,789,530	1,873,895	1,850,751
Total	<u>1,404,360</u>	<u>1,493,973</u>	<u>1,691,458</u>	<u>1,789,530</u>	<u>1,873,895</u>	<u>1,850,751</u>
Total PUBLIC WORKS	<u>5,646,391</u>	<u>5,748,069</u>	<u>6,754,784</u>	<u>7,297,420</u>	<u>7,751,351</u>	<u>7,533,799</u>

TOWN OF SOUTH WINDSOR

Comparison of Annual Expenditures - By Department

Description	2002/03 Actual	2003/04 Actual	2006/2007 Actual	2007/2008 Actual	2008/2009 Estimated	2009/2010 Council Approved
RECREATION & LIBRARY						
RECREATION						
ADMINISTRATION	330,252	294,483	343,976	363,181	381,023	376,619
Total	<u>330,252</u>	<u>294,483</u>	<u>343,976</u>	<u>363,181</u>	<u>381,023</u>	<u>376,619</u>
LIBRARY						
LIBRARY	772,431	789,882	891,776	926,107	948,915	958,764
Total	<u>772,431</u>	<u>789,882</u>	<u>891,776</u>	<u>926,107</u>	<u>948,915</u>	<u>958,764</u>
Total RECREATION & LIBRARY	<u>1,102,683</u>	<u>1,084,365</u>	<u>1,235,752</u>	<u>1,289,287</u>	<u>1,329,938</u>	<u>1,335,383</u>
HUMAN SERVICES						
CONSERVATION OF HEALTH						
ENVIRONMENTAL HEALTH	82,666	81,049	100,134	105,616	107,642	110,481
PUBLIC HEALTH NURSE	18,177	17,329	12,521	13,004	17,825	17,825
Total	<u>100,843</u>	<u>98,378</u>	<u>112,655</u>	<u>118,620</u>	<u>125,467</u>	<u>128,306</u>
HUMAN SERVICES						
ADMINISTRATION	9,280	3,900	129,846	144,240	152,290	168,778
YOUTH AND FAMILY SERVICES	183,074	222,100	206,411	221,540	237,475	239,462
ADULT AND SENIOR SERVICES	254,784	242,282	264,202	276,888	309,724	307,782
MINI-BUS SERVICE	30,446	27,943	29,245	51,000	50,814	50,815
SHELTERED WORKSHOPS	3,894	3,894	4,394	4,394	4,624	4,624
Total	<u>481,478</u>	<u>500,119</u>	<u>634,098</u>	<u>698,063</u>	<u>754,927</u>	<u>771,461</u>
Total HUMAN SERVICES	<u>582,321</u>	<u>598,497</u>	<u>746,753</u>	<u>816,682</u>	<u>880,394</u>	<u>899,767</u>
DEBT SERVICE						
INTEREST, BONDED DEBT	1,651,166	1,398,322	1,017,423	881,383	1,078,032	1,039,146
PRINCIPAL, BONDED DEBT	2,781,200	2,656,200	2,675,000	3,090,000	3,255,000	3,266,000
Total DEBT SERVICE	<u>4,432,366</u>	<u>4,054,522</u>	<u>3,692,423</u>	<u>3,971,383</u>	<u>4,333,032</u>	<u>4,305,146</u>
CAPITAL IMPROVEMENTS						
CAPITAL LEASES			0	364,346	435,317	628,569
CAPITAL IMPROVEMENTS	1,791,773	1,791,773	2,785,542	2,696,550	2,936,605	1,261,605
Total CAPITAL IMPROVEMENTS	<u>1,791,773</u>	<u>1,791,773</u>	<u>2,785,542</u>	<u>3,060,896</u>	<u>3,371,922</u>	<u>1,890,174</u>

TOWN OF SOUTH WINDSOR

Comparison of Annual Expenditures - By Department

Description	2002/03 Actual	2003/04 Actual	2006/2007 Actual	2007/2008 Actual	2008/2009 Estimated	2009/2010 Council Approved
UNCLASSIFIED						
CONTINGENCY	82,759	57,750	66,432	69,603	215,000	215,000
S.W. PATRIOTIC COMMISSION	5,701	12,909	13,505	12,071	13,500	13,500
CEMETERIES	3,000	3,000	3,000	3,000	3,000	3,000
WOOD MEMORIAL LIBRARY	7,500	7,500	7,500	7,500	7,500	7,500
SALARY CONTINGENCY	0	0	37,500	25,000	40,000	40,000
Total	<u>98,960</u>	<u>81,159</u>	<u>127,937</u>	<u>117,174</u>	<u>279,000</u>	<u>279,000</u>
MUNICIPAL INSURANCE						
CASUALTY & LIABILITY INS.	120,864	160,538	163,460	177,024	192,555	196,968
Total	<u>120,864</u>	<u>160,538</u>	<u>163,460</u>	<u>177,024</u>	<u>192,555</u>	<u>196,968</u>
PENSION CONTRIBUTIONS						
PENSION FUND	517,785	634,710	770,223	858,192	1,096,810	1,230,149
SOCIAL SECURITY	655,659	678,064	780,263	840,114	892,491	882,822
Total	<u>1,173,444</u>	<u>1,312,774</u>	<u>1,550,486</u>	<u>1,698,306</u>	<u>1,989,301</u>	<u>2,112,971</u>
EMPLOYEE INSURANCE						
HEALTH & LIFE INSURANCE	1,409,485	1,614,074	1,951,875	2,099,198	2,155,541	2,432,234
GASB 45	1,409,485	1,614,074	0	0	173,000	173,000
Total	<u>1,409,485</u>	<u>1,614,074</u>	<u>1,951,875</u>	<u>2,099,198</u>	<u>2,328,541</u>	<u>2,605,234</u>
WORKERS' COMPENSATION INS.	142,112	168,461	308,807	352,958	373,619	380,352
Total	<u>142,112</u>	<u>168,461</u>	<u>308,807</u>	<u>352,958</u>	<u>373,619</u>	<u>380,352</u>
UNEMPLOYMENT COMPENSATION	7,821	17,490	6,278	5,032	10,200	68,136
Total	<u>7,821</u>	<u>17,490</u>	<u>6,278</u>	<u>5,032</u>	<u>10,200</u>	<u>68,136</u>
FUND BALANCE REPLENISHMENT	7,821	17,490	0	0	0	1,000,000
Total	<u>7,821</u>	<u>17,490</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>
Total UNCLASSIFIED	<u>2,952,686</u>	<u>3,354,496</u>	<u>4,108,843</u>	<u>4,449,690</u>	<u>5,173,216</u>	<u>6,642,661</u>
TOTAL TOWN EXPENDITURES	<u>24,362,881</u>	<u>24,610,358</u>	<u>28,679,533</u>	<u>30,818,328</u>	<u>33,026,206</u>	<u>32,647,385</u>
TOTAL BOARD OF EDUCATION	<u>44,882,785</u>	<u>46,784,431</u>	<u>54,997,039</u>	<u>57,110,358</u>	<u>60,000,000</u>	<u>61,393,056</u>
TOTAL BUDGET	<u>69,245,666</u>	<u>71,394,789</u>	<u>83,676,572</u>	<u>87,928,685</u>	<u>93,026,206</u>	<u>94,040,441</u>

TOWN OF SOUTH WINDSOR
 CALCULATION OF TAXABLE GRAND LIST AND MILL RATE
 2009/2010

Taxable Grand List - As Filed By The Assessor's Office	\$	2,721,957,795
Less Estimated Real Estate Assessments Related To:		
Waived Taxes Less Than \$5.00	\$	55,000
South Windsor's Elderly Tax Relief Program	\$	5,267,042
Plus Estimated Real Estate Assessments Related To:		
Prorated New Construction	\$	<u>7,000,000</u>
Adjusted Taxable Grand List	\$	2,723,635,753
Multiplied By The Estimated Tax Collection Rate		<u>98.50%</u>
Taxable Grand List Used To Calculate Mill Rate	\$	<u><u>2,682,781,217</u></u>
Amount To Be Raised By Taxes - From Adjusted Budget	\$	74,677,334
Divide By Taxable Grand List From Above	\$	<u>2,682,781,217</u>
Mill Rate (Per \$1,000)	\$	<u><u>27.84</u></u>
Increase in Taxes		<u><u>1.52%</u></u>
Mill Rate for 2008/2009		27.42