

**TOWN OF EAST HARTFORD ADOPTED BUDGET
FOR THE FISCAL YEAR ENDED JUNE 30, 2009**

| | <u>REVISED</u> <u>FY 2006-07</u> | <u>REVISED</u> <u>FY 2007-08</u> | <u>% Change</u> <u>(prior year)</u> | <u>ADOPTED</u> <u>FY 2008-09</u> | <u>% Change</u> <u>(prior year)</u> | <u>\$\$\$</u> <u>Inc. (Dec.)</u> |
|---|-------------------------------------|-------------------------------------|--|-------------------------------------|--|-------------------------------------|
| TOWN (excl. benefit/insurance costs) | \$ 47,196,607 | \$ 48,845,527 | 3.49% | \$ 50,474,769 | 3.34% | \$ 1,629,242 |
| HEALTH BENEFITS/INSURANCES | 7,422,873 | 5,359,234 | -27.80% | 5,308,234 | -0.95% | \$ (51,000) |
| PENSION/SOC. SEC. BENEFIT COST | 7,837,623 | 8,234,548 | 5.06% | 8,484,387 | 3.03% | \$ 249,839 |
| BOARD OF EDUCATION (BOE) | 77,650,430 | 80,340,983 | 3.46% | 82,098,910 | 2.19% | \$ 1,757,927 |
| TOWN DEBT SERVICE | 6,480,175 | 6,087,410 | -6.06% | 6,688,992 | 9.88% | \$ 601,582 |
| BOE DEBT SERVICE | 1,373,223 | 1,384,565 | 0.83% | 1,366,852 | -1.28% | \$ (17,713) |
| CAPITAL IMPROVEMENTS | 1,269,419 | 1,300,938 | 2.48% | 1,408,288 | 8.25% | \$ 107,350 |
| TOTAL | <u>\$ 149,230,350</u> | <u>\$ 151,553,205</u> | <u>1.56%</u> | <u>\$ 155,830,432</u> | <u>2.82%</u> | <u>\$ 4,277,227</u> |