

ORDINANCE CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2009

BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF WEST HARTFORD:

THAT, from the revenues derived from the property tax levy on the list of October 1, 2008 and other miscellaneous revenues estimated to be received in the fiscal year July 1, 2009 to June 30, 2010 as shown in the revenue section of the budget document, the following are hereby appropriated to the General Fund:

	Personal <u>Services</u>	Non- Personal <u>Expense</u>	Capital <u>Outlay</u>	Sundry <u>Expense</u>	<u>Total</u>
Town Council	\$120,367	\$240,556		8,947	\$369,870
Town Clerk	151,129	129,500		9,292	289,921
Town Manager	231,598	4,150		13,535	249,283
Corporation Counsel	284,673	146,060		21,053	451,786
Registrar of Voters	146,035	106,200		7,427	259,662
Financial Services	1,729,683	581,200		130,551	2,441,434
Assessor	469,438	34,250		35,219	538,907
Employee Services	290,000	58,500		22,185	370,685
Fire	8,445,857	548,513		113,939	9,108,309
Police	11,961,169	845,449		255,531	13,062,149
Community Services	1,856,006	593,273		136,115	2,585,394
Public Works	3,397,088	7,296,555		322,848	11,016,491
Facilities Services	837,938	1,316,466		59,751	2,214,155
Human and Leisure Services	1,467,306	953,182		71,184	2,491,672
Library	2,131,806	626,348		160,264	2,918,418
Education				123,306,323	123,306,323
Debt Service/Capital Financing				15,981,164	15,981,164
Payments to Probate		50,000			50,000
Radio Maintenance	72,323	210,105		5,533	287,961
Private School Health Services				258,010	258,010
Paramedic Services		248,100			248,100
Revaluation Litigation		25,000			25,000
Health District		432,205			432,205
Private School Transportation				641,852	641,852
Risk Management Contributions				16,330,937	16,330,937
Metropolitan District Commission		6,642,000			6,642,000
<b>TOTALS</b>	<b>\$33,592,416</b>	<b>\$21,087,612</b>		<b>\$157,891,660</b>	<b>\$212,571,688</b>

And further, that allocated debt and sundry overhead expenses appropriated to municipal departments and the school department are not available for discretionary expenditure, but are under the exclusive jurisdiction of the Town Treasurer for the sole purpose of meeting the indicated debt and sundry costs, either as direct budgetary expenditures or as transfers to such funds established in accordance with Chapter 18 Section 37 of the Code of Ordinances.

And further, that from revenues to be derived from other funds as shown in the budget document the following is hereby appropriated:

<u>Separately Appropriated Special Funds</u>	<u>Personal Services</u>	<u>Non- Personal Expense</u>	<u>Capital Outlay</u>	<u>Sundry Expense</u>	<u>Total</u>
Blue Back Square Fund	\$	\$	\$	\$4,086,013	\$4,086,013
West Hartford Center – Special Services District Fund		1,011,851		2,483,149	3,495,000
Community Development Block Grant Fund	408,230	139,795	50,000	221,211	819,236
CDBG – Housing Rehabilitation Fund		264,216			264,216
State Housing & Community Development Fund				20,000	20,000
Westmoor Park Fund	275,922	226,849	2,000	143,239	648,010
Leisure Services Fund	1,190,002	1,241,904		498,536	2,930,442
Private School Services Fund	501,600	722,393		333,531	1,557,524
West Hartford Library Fund		10,000	15,000		25,000
Parking Lot Fund	972,020	862,540		439,073	2,273,633
Capital NonRecurring Expenditure Fund				430,000	430,000
Police Private Duty Fund	695,000			225,000	920,000
Technology Investment Fund		6,000	5,000		11,000
Cemetery Operating Fund	107,948	191,945	13,000	69,153	382,046

And further, that increases or decreases to said appropriations may be made only upon certification by the Town Treasurer that anticipated expenditures do not exceed anticipated revenues.

ATTEST:

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Essie S. Labrot, Town Clerk

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Ron VanWinkle, Interim Town Manager

Approved as to form and legality:

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Joseph O'Brien, Corporation Counsel