Town of East Windsor

Fiscal Year 2012-2013
Proposed Town Budget
May 22, 2012
Referendum

Town of East Windsor
FY 2012 - 2013 Proposed Budget

	F/Y 11/12 BUDGET	F/Y 12/13 PROPOSED	DOLLAR CHANGE	% CHANGE
GENERAL GOVERNMENT	$ 10,659,500	$ 10,857,040	$ 197,540	1.85%
SANITATION & WASTE REMOVAL	811,124	830,442	19,318	2.38%
DEBT SERVICE	1,778,924	1,571,472	(207,452)	-11.66%
CAPITAL IMPROVEMENTS	485,667	471,620	(14,047)	-2.89%
GENERAL GOVERNMENT TOTAL	**$ 13,735,215**	**$ 13,730,574**	**$ (4,641)**	**-0.03%**
BOARD OF EDUCATION	19,406,451	20,407,951	1,001,500	5.16%
BUDGET TOTAL	**$ 33,141,666**	**$ 34,138,525**	**$ 996,859**	**3.01%**
BOE MINIMUM BUDGET REQUIREMENT	105,812			
BOE W/MINIMUM BUDGET REQUIREMENT	19,512,263	20,407,951	895,688	4.59%
FINAL BUDGET WITH M.B.R.	**$ 33,247,478**	**$ 34,138,525**	**$ 891,047**	**2.68%**

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Town of East Windsor
FY 2012 - 2013 Proposed Budget

SUMMARY of EXPENDITURES	Approved Appropriation for FY 2011-2012	Proposed Budget for FY 2012-2013	% Change From FY 2011-2012
TOWN GOVERNMENT	$ 2,839,000	$ 2,774,845	-2.26%
PUBLIC SAFETY	$ 4,992,728	$ 5,029,665	0.74%
PUBLIC WORKS	$ 1,369,353	$ 1,434,809	4.78%
SANITATION & WASTE REMOVAL	$ 811,124	$ 830,442	2.38%
CONSERVATION OF HEALTH	$ 352,453	$ 320,517	-9.06%
RECREATION	$ 460,486	$ 461,948	0.32%
INSURANCE & BENEFITS	$ 363,700	$ 518,328	42.52%
MISCELLANEOUS	$ 281,780	$ 316,928	12.47%
CAPITAL IMPROVEMENT PLAN	$ 485,667	$ 471,620	-2.89%
DEBT SERVICE	$ 1,778,924	$ 1,571,472	-11.66%
BOARD OF EDUCATION	$ 19,406,451	$ 20,407,951	5.16%
BUDGET TOTAL	**$ 33,141,666**	**$ 34,138,525**	**3.01%**
BOE MINIMUM BUDGET REQUIREMENT	$ 105,812		
BOE W/MINIMUM BUDGET REQUIREMENT	$ 19,512,263	$ 20,407,951	4.59%
FINAL BUDGET WITH M.B.R.	**$ 33,247,478**	**$ 34,138,525**	**2.68%**

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Town of East Windsor
FY 2012 - 2013 Budget Worksheet by Department

	Department	DEPT. #	Budget Approved for FY 2011-2012	Budget Proposed for FY 2012-2013	% Change From FY 2011-2012
TOWN GOVERNMENT					
	Selectmen	1010	$ 161,630	$ 166,850	3.23%
	Town Counsel & Legal	1015	150,000	150,000	0.00%
	Professional Service	1020	3,000	3,000	0.00%
	Town Auditor	1020	58,000	54,660	-5.76%
	Treasurer	1025	188,801	190,268	0.78%
	Town Clerk	1030	119,770	119,950	0.15%
	Assessor	1035	181,325	181,300	-0.01%
	Tax Collector	1040	119,698	124,254	3.81%
	Tax Relief	1042	10	8,080	80700.00%
	Assess. Appeals Bd	1045	2,650	3,150	18.87%
	Registrar	1050	48,406	52,903	9.29%
	Probate Court	1055	4,386	4,000	-8.80%
	Pension Fund	1065	200	10	-95.00%
	Advertising & Printing	1070	-	-	0.00%
	Town Property	1085	240,853	242,097	0.52%
	Building Committee	1086	200	690	245.00%
	E D C	1115	5,337	5,337	0.00%
	Z B A	1120	2,050	1,150	-43.90%
	P Z C	1123	2,950	3,050	3.39%
	Planning	1124	188,225	187,925	-0.16%
	Building Dept	1125	132,152	136,825	3.54%
	Elderly Commission	1129	600	650	8.33%
	Senior Center	1130	254,309	232,998	-8.38%
	Board of Finance	1135	6,300	4,500	-28.57%
	Ethics Commission	1144	-	20	100.00%
	Misc. Town Government	1145	23,745	24,699	4.02%
	Conservation Commission	1150	1,800	1,800	0.00%
	27th Payroll	1194	97,000	13,800	-85.77%
	Employee Benefits	1195	845,603	860,879	1.81%

Town of East Windsor
FY 2012 - 2013 Budget Worksheet by Department

	Department	DEPT. #	Budget Approved for FY 2011-2012	Budget Proposed for FY 2012-2013	% Change From FY 2011-2012
	Sub-Total		**$ 2,839,000**	**$ 2,774,845**	**-2.26%**
PUBLIC SAFETY					
	Public Safety Hrg. Off.	2100	$ 30	$ 30	0.00%
	Police Commission	2144	1,500	1,610	7.33%
	Police Department	2145	2,680,317	2,690,144	0.37%
	Communication System	2147	41,000	49,108	19.78%
	Fire Department	2150	652,198	668,532	2.50%
	Fire Protection	2160	311,648	300,000	-3.74%
	Fire Marshall	2165	18,817	19,617	4.25%
	Civil Preparedness	2170	7,375	7,375	0.00%
	Dog Damage	2180	10	10	0.00%
	Employee Benefits	2195	1,279,833	1,293,239	1.05%
	Sub-Total		**$ 4,992,728**	**$ 5,029,665**	**0.74%**
PUBLIC WORKS					
	Public Works	3180	$ 600,319	$ 716,868	19.41%
	Road Improvements	3183	200,000	260,000	30.00%
	Street Lights	3185	150,301	145,000	-3.53%
	Engineering	3190	97,068	-	-100.00%
	Employee Benefits	3195	321,665	312,941	-2.71%
	Sub-Total		**$ 1,369,353**	**$ 1,434,809**	**4.78%**
SANITATION OF WASTE					
	Collection & Disposal	4205	$ 806,124	$ 830,442	3.02%
	WPCA	4220	5,000	-	-100.00%
	Sub-Total		**$ 811,124**	**$ 830,442**	**2.38%**
CONSERVATION OF HEALTH					
	Vital Stats/Misc. Health	5210	$ 66,953	$ 70,097	4.70%

Town of East Windsor
FY 2012 - 2013 Budget Worksheet by Department

	Department	DEPT. #	Budget Approved for FY 2011-2012	Budget Proposed for FY 2012-2013	% Change From FY 2011-2012
	Water Purification	5222	10	10	0.00%
	EW VNA	5225	6,628	6,763	2.04%
	Human Services	5235	141,509	143,534	1.43%
	General Assistance	5236	15,500	15,500	0.00%
	Ambulance Association	5240	37,500	-	-100.00%
	Hep. Immunization/Phy.	5245	3,000	1,500	-50.00%
	Employee Benefits	5295	81,353	83,113	2.16%
	Sub-Total		**$ 352,453**	**$ 320,517**	**-9.06%**
RECREATION					
	Broad Brook Library	6305	$ 2,500	$ 2,500	0.00%
	Warehouse Point Library	6305	225,000	228,375	1.50%
	Community Activities	6310	-	1,000	100.00%
	Park & Recreation	6315	205,609	201,706	-1.90%
	Employee Benefits	6395	27,377	28,367	3.62%
	Sub-Total		**$ 460,486**	**$ 461,948**	**0.32%**
INSURANCE/BONDS & BENEFITS					
	Insurance & Benefits	7345	$ 353,700	$ 498,328	40.89%
	Unemployment Comp	7350	10,000	20,000	100.00%
	Sub-Total		**$ 363,700**	**$ 518,328**	**42.52%**
MISCELLANEOUS					
	Contingency Fund	8410	$ 86,000	$ 98,000	13.95%
	Cemeteries	8415	18,000	14,998	-16.68%
	Data Processing	8425	142,824	164,930	15.48%
	Communications/Fax/Phone	8430	32,256	35,000	8.51%
	Misc. Other	8440	2,700	4,000	48.15%

Town of East Windsor
FY 2012 - 2013 Budget Worksheet by Department

	Department	DEPT. #	Budget Approved for FY 2011-2012	Budget Proposed for FY 2012-2013	% Change From FY 2011-2012
	Sub-Total		**$ 281,780**	**$ 316,928**	**12.47%**
CAPITAL IMPROVEMENTS					
	CIP Plan	9445	$ 310,667	$ 361,620	16.40%
	CIP Reserves	9447	175,000	110,000	-37.14%
	Sub-Total		**$ 485,667**	**$ 471,620**	**-2.89%**
DEBT SERVICE					
	Debt Service	9500	$ 1,778,924	$ 1,571,472	-11.66%
	Sub-Total		**$ 1,778,924**	**$ 1,571,472**	**-11.66%**
BOARD OF EDUCATION					
	B.O.E.	9800	$ 19,406,451	$ 20,407,951	5.16%
	Sub-Total		**$ 19,406,451**	**$ 20,407,951**	**5.16%**
BUDGET TOTAL			**$ 33,141,666**	**$ 34,138,525**	**3.01%**
BOE MINIMUM BUDGET REQUIREMENT		9800	$ 105,812		
BOE W/MINIMUM BUDGET REQUIREMENT		9800	$ 19,512,263	$ 20,407,951	4.59%
FINAL BUDGET WITH M.B.R.			**$ 33,247,478**	**$ 34,138,525**	**2.68%**

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Town of East Windsor
FY 2012-2013 Proposed Budget
SCHEDULE A

APPROVED CAPITAL IMPROVEMENT PLAN		DEBT SERVICE 2012-2013	
Current Projects:		Jr-Sr High Renovation - Interest	$ 39,339
FD - BBFD (4) Replace SCBA Packs/Bottles	$ 20,000	Sewer Expansion CWF - Interest	41,388
Town - IT Hardware/Software Refresh	130,000	Reservoir Property & Other-Interest	92,544
Sub-Total Current Projects	**$ 150,000**	WHPT Fire Truck - Interest	35,000
		North Road Sewer - Interest	65,400
Ongoing Projects:			
Police - (2) Vehicles	$ 66,620		
Public Works - Trucks & Equipment	70,000	Jr-Sr High Renovation - Principal	$ 330,000
Public Works - Chip Sealing	75,000	Sewer Expansion CWF - Principal	608,872
Sub-Total Ongoing Projects	**$ 211,620**	Reservoir Property & Other -Principal	190,000
		WHPT Fire Truck - Principal	140,000
Reserves:		North Road Sewer - Principal	28,929
Assessor	$ 30,000		
Public Works - Drainage	30,000		
Town Hall - Boiler Replacement	50,000	**Total Debt Service**	**$ 1,571,472**
Sub-Total Reserves	**$ 110,000**		
Sub-Total Ongoing/Reserves	**$ 321,620**		
Total Capital Improvement Program	**$ 471,620**		

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Town of East Windsor
FY 2012 - 2013 Proposed Revenue

	Proposed 2012-2013	
State of Connecticut Revenue:		
ECS	$ 5,650,470	
School Transportation	86,194	
School Construction Grant	163,243	
Excess Cost - Special Education	-	
Adult Ed	14,433	
PILOT	92,648	
CT Fines	2,000	
Tax Relief-Elderly Freeze	-	
Tax Relief-Circuit Breaker	80,800	
Tax Exempt Prpty-Disabl.	1,946	
Tax Relief-Veterans	5,557	
Machinery/Equipment	-	
Commercial Trucks	-	
Miscellaneous State	1,137	
LOCIP	76,564	
Mashantucket Pequot	44,478	
Telecommunications Tax	20,000	
Total State of Connecticut Revenue		**$ 6,239,470**
Local Revenue:		
Interest on Investment	$ 20,000	
Treasurer	22,410	
Town Clerk	172,525	
Assessor	750	
Tax Collector - Aircraft	5,000	
Tax Collector - Interest & Lien Fees	200,000	
Tax Collector - Parking Tickets	120	
Z.B.A.	500	
P.Z.C.	14,000	
Building Dept	175,000	
Senior Center/Dial-A-Ride Donations	3,500	
Misc Town Government - Grtr Hartford Transit District	2,500	
Conservation Comm.	5,000	
Police Dept.	6,200	
DPW Road Cut	300	
Recycling	4,330	
Park & Recreation	33,300	
Total Local Revenue		**$ 665,435**
Total State & Local Revenue		**$ 6,904,905**
Total Non-Tax Revenue		**$ 6,904,905**
Amount to be raised from taxes	**$ 27,233,620**	
Proposed total revenue	**$ 34,138,525**	
TOTAL PROPOSED BUDGET		**$34,138,525**
Additional Taxes revenue needed		**$617,525**
Grand List		$ 1,091,915,466
Current Mill Rate		**24.3756**
Proposed Mill Rate		**24.9411**
Mill Rate Increase		**0.5655**

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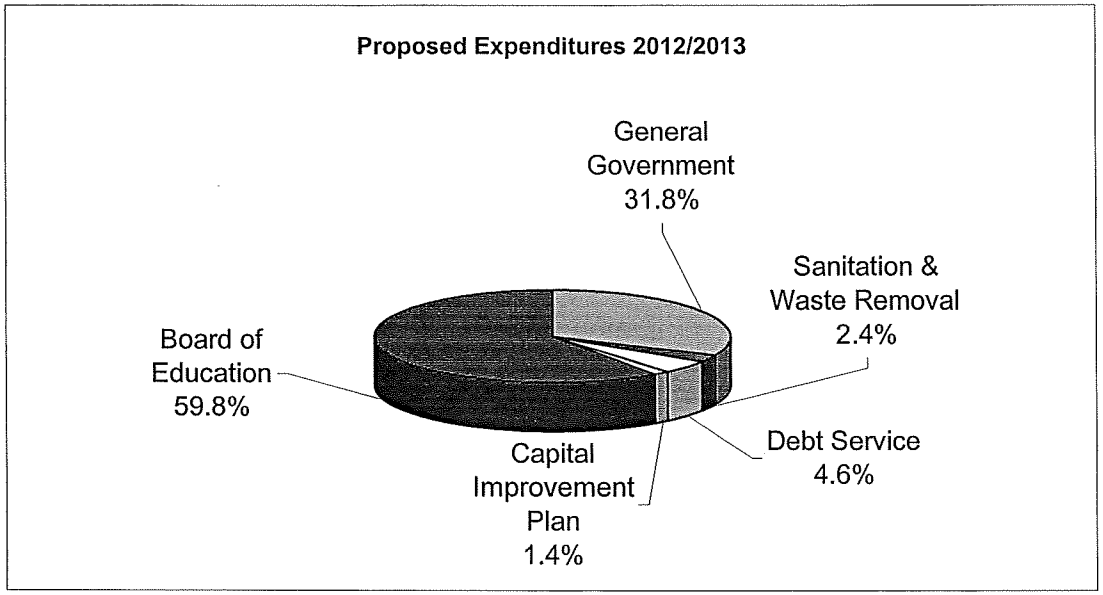

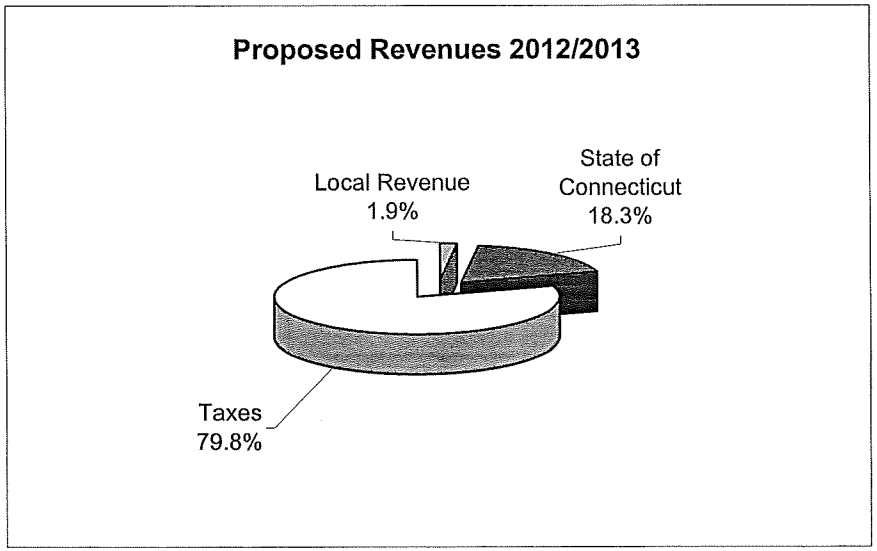

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Fiscal Year 2012-2013 Proposed Town Budget
Property Tax Analysis

	Assessed property value	Present property taxes	Property taxes needed to support proposed total budget	Difference	
				Annually	Monthly
	$100,000	$2,438	$2,494	$57	$5
	$125,000	$3,047	$3,118	$71	$6
	$150,000	$3,656	$3,741	$85	$7
	$175,000	$4,266	$4,365	$99	$8
**	$200,000	$4,875	$4,988	$113	$9
	$225,000	$5,485	$5,612	$127	$11
	$250,000	$6,094	$6,235	$141	$12
	$275,000	$6,703	$6,859	$156	$13
	$300,000	$7,313	$7,482	$170	$14
	$325,000	$7,922	$8,106	$184	$15
	$350,000	$8,531	$8,729	$198	$16

** 2011 average home assessed value

Mill Rate	
Current	24.3756
Proposed	24.9411

5/11/2012