Town of East Windsor
FY 2011 - 2012 Proposed Budget

	F/Y 10/11 BUDGET	F/Y 11/12 ACTUAL	DOLLAR CHANGE	% CHANGE
GENERAL GOVERNMENT	10,534,899	10,659,500	124,601	1.18%
SANITATION & WASTE REMOVAL	731,316	811,124	79,808	10.91%
DEBT SERVICE	1,969,551	1,778,924	(190,627)	-9.68%
CAPITAL IMPROVEMENTS	437,769	485,667	47,898	10.94%
GENERAL GOVERNMENT	**13,673,535**	**13,735,215**	61,680	0.45%
BOARD OF EDUCATION	18,828,206	19,406,451	578,245	3.07%
GRAND TOTAL	**32,501,741**	**33,141,666**	**639,925**	1.97%

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BY Joanne M
TOWN CLERK

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Town of East Windsor
FY 2011 - 2012 Proposed Budget

SUMMARY of EXPENDITURES	Approved Appropriation for FY 2010-2011	Actual Budget Approved for FY 2011-2012	% Change From FY 2010-2011
TOWN GOVERNMENT	$ 2,514,152	$ 2,839,000	12.92%
PUBLIC SAFETY	$ 4,955,410	$ 4,992,728	0.75%
PUBLIC WORKS	$ 1,357,100	$ 1,369,353	0.90%
SANITATION & WASTE REMOVAL	$ 731,316	$ 811,124	10.91%
CONSERVATION OF HEALTH	$ 448,632	$ 352,453	-21.44%
RECREATION	$ 475,363	$ 460,486	-3.13%
INSURANCE & BENEFITS	$ 302,641	$ 363,700	20.18%
MISCELLANEOUS	$ 481,601	$ 281,780	-41.49%
CAPITAL IMPROVEMENT PLAN	$ 437,769	$ 485,667	10.94%
DEBT SERVICE	$ 1,969,551	$ 1,778,924	-9.68%
BOARD OF EDUCATION	$ 18,828,206	$ 19,406,451	3.07%
GRAND TOTAL	$ 32,501,741	$ 33,141,666	1.97%

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Town of East Windsor
FY 2011 - 2012 Budget Worksheet by Department

	Department	DEPT. #	FY 2010-2011 Approved Appropriation	Budget Approved for FY 2011-2012	% Change From FY 2010-2011
TOWN GOVERNMENT					
	Selectmen	1010	$ 153,130	$ 161,630	5.55%
	Town Counsel & Legal	1015	148,608	150,000	0.94%
	Professional Service	1020	3,000	3,000	0.00%
	Town Auditor	1020	59,734	58,000	-2.90%
	Treasurer	1025	188,744	188,801	0.03%
	Town Clerk	1030	119,816	119,770	-0.04%
	Assessor	1035	178,377	181,325	1.65%
	Tax Collector	1040	119,510	119,698	0.16%
	Tax Relief	1042	-	10	0.00%
	Assess. Appeals Bd	1045	4,630	2,650	-42.76%
	Registrar	1050	41,896	48,406	15.54%
	Probate Court	1055	4,229	4,386	3.71%
	Pension Fund	1065	800	200	-75.00%
	Advertising & Printing	1070	7,000	-	-100.00%
	Town Property	1085	243,010	240,853	-0.89%
	Building Committee	1086	1,375	200	-85.45%
	E D C	1115	2,437	5,337	119.00%
	Z B A	1120	850	2,050	141.18%
	P Z C	1123	2,950	2,950	0.00%
	Planning	1124	188,552	188,225	-0.17%
	Building Dept	1125	130,096	132,152	1.58%
	Elderly Commission	1129	650	600	-7.69%
	Senior Center	1130	245,224	254,309	3.70%
	Board of Finance	1135	2,900	6,300	117.24%
	Ethics Commission	1144	1,000	-	-100.00%
	Misc. Town Government	1145	24,018	23,745	-1.14%
	Conservation Commission	1150	1,800	1,800	0.00%
	27th Payroll	1194	-	97,000	0.00%
	Employee Benefits	1195	639,816	845,603	32.16%

Town of East Windsor
FY 2011 - 2012 Budget Worksheet by Department

	Department	DEPT. #	FY 2010-2011 Approved Appropriation	Budget Approved for FY 2011-2012	% Change From FY 2010-2011
	Sub-Total		**$ 2,514,152**	**$ 2,839,000**	12.92%
PUBLIC SAFETY					
	Public Safety Hrg. Off.	2100	$ 60	$ 30	-50.00%
	Police Commission	2144	1,700	1,500	-11.76%
	Police Department	2145	2,571,085	2,680,317	4.25%
	Communication System	2147	45,000	41,000	-8.89%
	Fire Department	2150	643,919	652,198	1.29%
	Fire Protection	2160	259,337	311,648	20.17%
	Fire Marshall	2165	19,617	18,817	-4.08%
	Civil Preparedness	2170	7,750	7,375	-4.84%
	Dog Damage	2180	10	10	0.00%
	Employee Benefits	2195	1,406,932	1,279,833	-9.03%
	Sub-Total		**$ 4,955,410**	**$ 4,992,728**	**0.75%**
PUBLIC WORKS					
	Public Works	3180	$ 585,907	$ 600,319	2.46%
	Road Improvements	3183	169,021	200,000	18.33%
	Street Lights	3185	150,301	150,301	0.00%
	Engineering	3190	98,100	97,068	-1.05%
	Employee Benefits	3195	353,771	321,665	-9.08%
	Sub-Total		**$ 1,357,100**	**$ 1,369,353**	0.90%
SANITATION OF WASTE					
	Collection & Disposal	4205	$ 726,316	$ 806,124	10.99%
	WPCA	4220	5,000	5,000	0.00%
	Sub-Total		**$ 731,316**	**$ 811,124**	**10.91%**
CONSERVATION OF HEALTH					
	Vital Stats/Misc. Health	5210	$ 62,923	$ 66,953	6.40%

Town of East Windsor
FY 2011 - 2012 Budget Worksheet by Department

	Department	DEPT. #	FY 2010-2011 Approved Appropriation	Budget Approved for FY 2011-2012	% Change From FY 2010-2011
	Water Purification	5222	10	10	0.00%
	EW VNA	5225	7,344	6,628	-9.75%
	Human Services	5235	138,344	141,509	2.29%
	General Assistance	5236	15,500	15,500	0.00%
	Ambulance Association	5240	112,500	37,500	-66.67%
	Hep. Immunization/Phy.	5245	5,000	3,000	-40.00%
	Employee Benefits	5295	107,011	81,353	-23.98%
	Sub-Total		**$ 448,632**	**$ 352,453**	**-21.44%**
RECREATION					
	Broad Brook Library	6305	$ 4,850	$ 2,500	-48.45%
	Warehouse Point Library	6305	225,522	225,000	-0.23%
	Community Activities	6310	1,000	-	-100.00%
	Park & Recreation	6315	206,809	205,609	-0.58%
	Employee Benefits	6395	37,182	27,377	-26.37%
	Sub-Total		**$ 475,363**	**$ 460,486**	**-3.13%**
INSURANCE/BONDS & BENEFITS					
	Insurance & Benefits	7345	$ 289,800	$ 353,700	22.05%
	Unemployment Comp	7350	12,841	10,000	-22.12%
	Sub-Total		**$ 302,641**	**$ 363,700**	**20.18%**
MISCELLANEOUS					
	Contingency Fund	8410	$ 304,488	$ 86,000	-71.76%
	Cemeteries	8415	18,000	18,000	0.00%
	Data Processing	8425	125,107	142,824	14.16%
	Communications/Fax/Phon	8430	32,256	32,256	0.00%
	Misc. Other	8440	1,750	2,700	54.29%

Town of East Windsor
FY 2011 - 2012 Budget Worksheet by Department

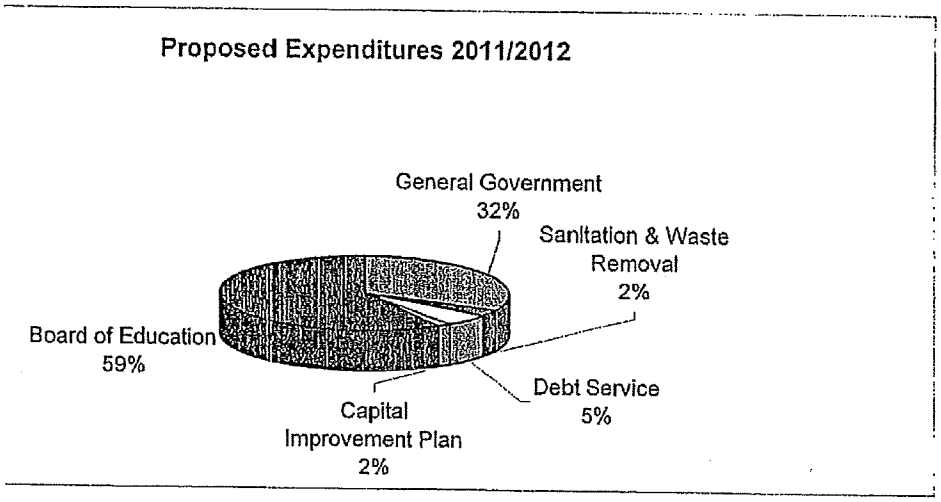
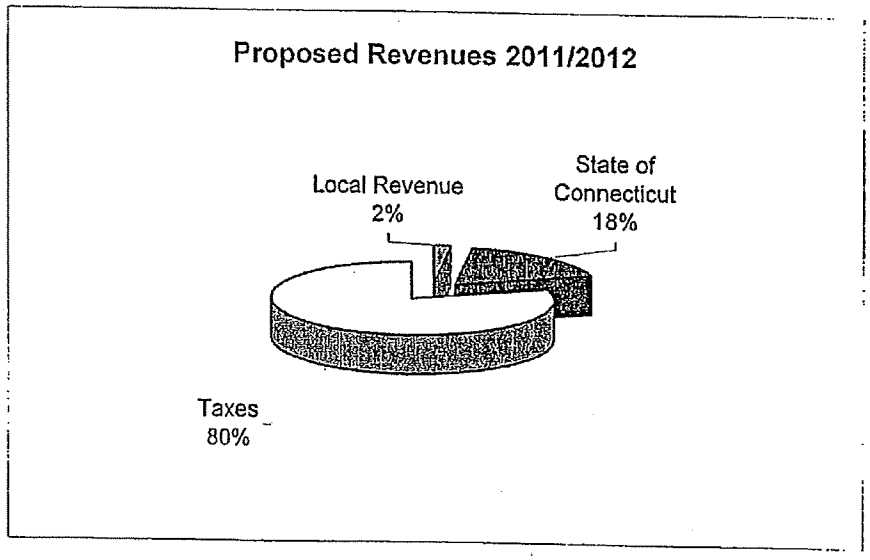
	Department	DEPT. #	FY 2010-2011 Approved Appropriation	Budget Approved for FY 2011-2012	% Change From FY 2010-2011
	Sub-Total		**$ 481,601**	**$ 281,780**	**-41.49%**
CAPITAL IMPROVEMENTS					
	CIP Plan	9445	$ 289,375	$ 310,667	7.36%
	CIP Reserves	9447	148,394	175,000	17.93%
	Sub-Total		**$ 437,769**	**$ 485,667**	**10.94%**
DEBT SERVICE					
	Debt Service	9500	$ 1,969,551	$ 1,778,924	-9.68%
	Sub-Total		**$ 1,969,551**	**$ 1,778,924**	**-9.68%**
BOARD OF EDUCATION					
	B.O.E.	9800	$ 18,828,206	$ 19,406,451	3.07%
	Sub-Total		**$ 18,828,206**	**$ 19,406,451**	**3.07%**
GRAND TOTAL			$ 32,501,741	$ 33,141,666	1.97%

Town of East Windsor
FY 2011-2012 Proposed Budget
SCHEDULE A

APPROVED CAPITAL IMPROVEMENT PLAN		DEBT SERVICE 2011-2012	
Current Projects:		Tromley Road Sewer - Interest	$ 400
FD - (2) Thermal Imaging Cameras	$ 26,000	Jr-Sr High Renovation - Interest	50,358
FD - BBFD (4) Replace SCBA Scott Packs	24,000	Sewer Expansion CWF - Interest	53,435
FD - BBFD (4) Replace SCBA Scott Bottles	4,000	Reservoir Property & Other-Interest	98,838
Police - (3) Vehicles	86,667	2007 Capital Proj.-BBFD/EWHS/PW&WPCA - Interest	11,050
Town - GIS	15,000	WHPT Fire Truck - Interest	35,000
BOE - Concrete Curbing/Entrance Walkway/Repave MS Side	25,000		
Park & Rec. - Rail Project	10,000	Tromley Road Sewer - Principal	8,000
Public Works - Trucks & Equipment	45,000	Jr-Sr High Renovation - Principal	335,000
Public Works - Chip Sealing	75,000	Sewer Expansion CWF - Principal	596,843
		Reservoir Property & Other -Principal	190,000
Sub-Total Current Projects	$ 310,667	2007 Capital Proj.-BBFD/EWHS/PW&WPCA - Principal	260,000
		WHPT Fire Truck - Principal	140,000
Reserves:			
Assessor	$ 50,000		
Public Works - Drainage	50,000		
Town Hall - Boiler Replacement	50,000		
WPCA - Roof Replacement	25,000	**Total Debt Service**	**$ 1,778,924**
Sub-Total Reserves	$ 175,000		
Total Capital Improvement Program	**$ 485,667**		

Town of East Windsor
FY 2011 - 2012 Projected Revenue

Proposed 4-20-2011	Proposed 2011-2012		
State of Connecticut Revenue:			
ECS	$ 5,482,135		
School Transportation	103,852		
School Construction Grant	169,715		
Excess Cost - Special Education	-		
PILOT	92,758		
CT Fines	2,000		
Tax Relief-Elderly Freeze	-		
Tax Relief-Circuit Breaker	85,845		
Tax Exempt Prpty-Disabl.	1,946		
Tax Relief-Veterans	5,557		
Machinery/Equipment	-		
Commercial Trucks	-		
Miscellaneous State	1,137		
LOCIP	78,322		
Mashantucket Pequot	41,923		
Telecommunications Tax	35,000		
Total State of Connecticut Revenue		$ 6,100,190	
Local Revenue:			
Interest on Investment	$ 40,000		
Treasurer	23,410		
Town Clerk	172,550		
Assessor	1,000		
Tax Collector - Aircraft	5,400		
Tax Collector - Interest & Lien Fees	200,000		
Tax Collector - Parking Tickets	120		
Z.B.A.	500		
P.Z.C.	14,000		
Building Dept	145,000		
Senior Center/Dial-A-Ride Donations	3,500		
Misc Town Government - Grtr Hartford Transit District	2,500		
Conservation Comm.	5,000		
Police Dept.	5,188		
DPW Road Cut	300		
Recycling	4,330		
Park & Recreation	36,800		
Total Local Revenue		$ 659,598	
Total State & Local Revenue		$ 6,759,788	
Transfers:			
Fund Balance Appropriation	$ -		
Fund Transfers:			
WPCA Assessment Fund	$ -		
Total Transfers		$ -	
Total Non-Tax Revenue		$ 6,759,788	
Amount to be raised from taxes	$ 26,381,878		
Proposed amount to be raised from taxes	$ 33,141,666		
TOTAL PROPOSED BUDGET		$33,141,666	
2012 Revenues w/o fund balance monies		$32,731,209	
Tax Increase		$410,457	
Additional Taxes to be raised		$410,457	
% of Tax Increase		1.58%	
% of Budget Increase		1.97%	
Grand List		$1,082,304,867	
Proposed Mill Rate		0.0243756	24.3756
Current Mill Rate		0.0239964	23.9964
Mill Rate Increase		*0.0003792*	0.3792



Proposed Revenues