



TOWN OF EAST WINDSOR

Fiscal Year 2012 - 2013 Proposed
Town Budget
March 22, 2012
Public Hearing

East Windsor



Fiscal Year 2012-2013 Proposed Town Budget Summary of Expenditures

<i>SUMMARY of EXPENDITURES</i>	Approved Appropriation for FY 2011-2012	Board of Selectmen Budget Request for FY 2012-2013	Difference between 2011-2012 & Proposed 2012-2013	% Change
TOWN GOVERNMENT	\$2,839,000	\$2,799,845	(\$39,155)	-1.38%
PUBLIC SAFETY	\$4,992,728	\$5,039,665	\$46,937	0.94%
PUBLIC WORKS	\$1,369,353	\$1,434,809	\$65,456	4.78%
SANITATION & WASTE REMOVAL	\$811,124	\$830,442	\$19,318	2.38%
CONSERVATION OF HEALTH	\$352,453	\$320,517	(\$31,936)	-9.06%
RECREATION	\$460,486	\$460,948	\$462	0.10%
INSURANCE & BENEFITS	\$363,700	\$518,328	\$154,628	42.52%
MISCELLANEOUS	\$281,780	\$316,628	\$34,848	12.37%
CAPITAL IMPROVEMENT PLAN	\$485,667	\$631,620	\$145,953	30.05%
DEBT SERVICE	\$1,778,924	\$1,851,472	\$72,548	4.08%
GRAND TOTAL	\$13,735,215	\$14,204,274	\$469,059	3.42%
MILL INCREASE REQUIRED TO SUPPORT PROPOSED TOWN BUDGET -				0.43
1 mill = \$1,091,915				

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Fiscal Year 2012-2013 Proposed Town Budget Capital Improvement and Debt Service

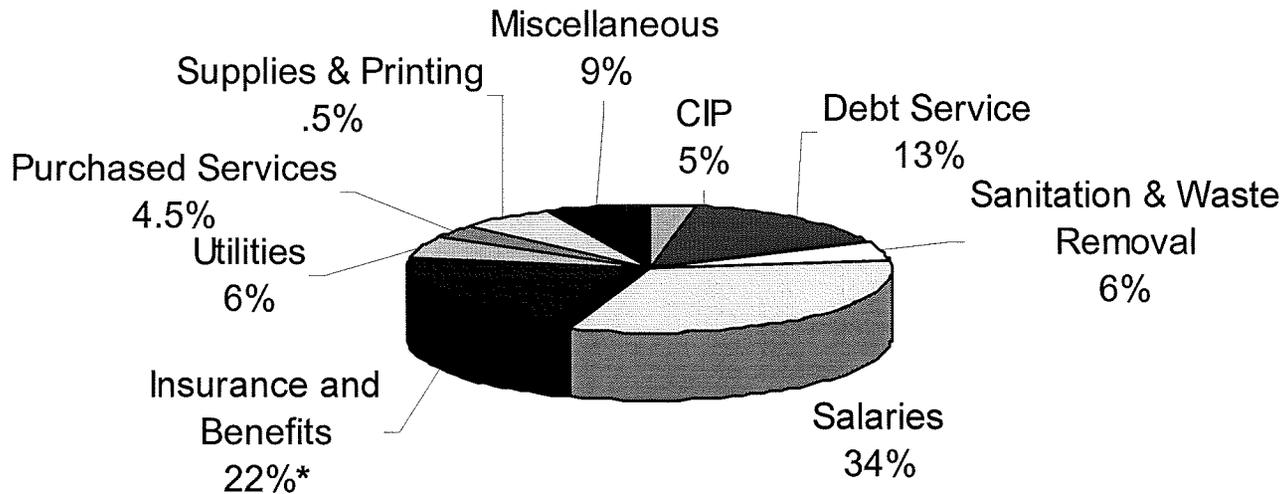
CAPITAL IMPROVEMENT PLAN		DEBT SERVICE 2012-2013	
Current Projects:			Jr-Sr High Renovation - Interest \$ 39,339
FD - BBFD (4) Replace SCBA Packs/Bottles	\$ 20,000		Sewer Expansion CWF - Interest 41,388
BOE -BB/MS Remove/Install Exterior Doors	30,000		Reservoir Property & Other-Interest 92,544
Town - IT Hardware/Software Refresh	130,000		WHPT Fire Truck - Interest 35,000
EM-HS Generator	130,000		North Road Sewer - Interest 65,400
Sub-Total Current Projects	\$ 310,000		
Ongoing Projects:			Jr-Sr High Renovation - Principal \$ 330,000
Police - (2) Vehicles	\$ 66,620		Sewer Expansion CWF - Principal 608,872
Public Works - Trucks & Equipment	70,000		Reservoir Property & Other -Principal 190,000
Public Works - Chip Sealing	75,000		WHPT Fire Truck - Principal 420,000
Sub-Total Ongoing Projects	\$ 211,620		North Road Sewer - Principal 28,929
Reserves:			
Assessor	\$ 30,000		Total Debt Service \$ 1,851,472
Public Works - Drainage	30,000		
Town Hall - Boiler Replacement	50,000		
Sub-Total Reserves	\$ 110,000		
Sub-Total Ongoing/Reserves	\$ 321,620		
Total Capital Improvement Program	\$ 631,620		

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Fiscal Year 2012-2013 Proposed Town Budget Proposed Expenditures

Proposed General Government Expenditures



*Includes all town auto, liability, property, medical, dental insurance, and benefits

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Fiscal Year 2012-2013 Proposed Town Budget Including The Board of Education

Town of East Windsor FY 2012 - 2013 Proposed Budget				
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TOWN GOVERNMENT	\$ 2,839,000	\$ 2,799,845	\$ (39,155)	-1.38%
PUBLIC SAFETY	\$ 4,992,728	\$ 5,039,665	\$ 46,937	0.94%
PUBLIC WORKS	\$ 1,369,353	\$ 1,434,809	\$ 65,456	4.78%
SANITATION & WASTE REMOVAL	\$ 811,124	\$ 830,442	\$ 19,318	2.38%
CONSERVATION OF HEALTH	\$ 352,453	\$ 320,517	\$ (31,936)	-9.06%
RECREATION	\$ 460,486	\$ 460,948	\$ 462	0.10%
INSURANCE & BENEFITS	\$ 363,700	\$ 518,328	\$ 154,628	42.52%
MISCELLANEOUS	\$ 281,780	\$ 316,628	\$ 34,848	12.37%
CAPITAL IMPROVEMENT PLAN	\$ 485,667	\$ 631,620	\$ 145,953	30.05%
DEBT SERVICE	\$ 1,778,924	\$ 1,851,472	\$ 72,548	4.08%
SUBTOTAL OF TOWN GOVERNMENT	\$ 13,735,215	\$ 14,204,274	\$ 469,059	3.42%
BOARD OF EDUCATION	\$ 19,406,451	\$ 20,777,951	\$ 1,371,500	7.07%
BUDGET TOTAL	\$ 33,141,666	\$ 34,982,225	\$ 1,840,559	5.55%
BOE MINIMUM BUDGET REQUIREMENT	\$ 105,812			
BOE W/MINIMUM BUDGET REQUIREMENT	\$ 19,512,263	\$ 20,777,951	\$ 1,265,688	6.49%
FINAL BUDGET WITH M.B.R.	\$ 33,247,478	\$ 34,982,225	\$ 1,734,747	5.22%

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Fiscal Year 2012-2013 Proposed Town Budget Projected Revenue

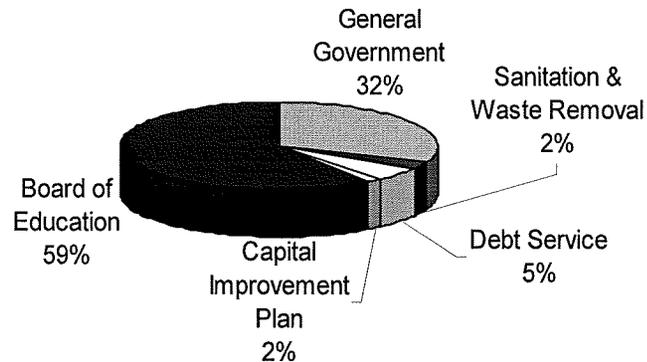
Revenue Sources	2011-2012	2012-2013
Total State of Connecticut Revenue	\$6,100,190	\$6,082,400
Total Local Revenue	\$659,598	\$654,435
Total State & Local Revenue	\$6,759,788	\$6,736,835
Amount to be raised from taxes	\$26,381,878	\$28,245,390
Total Proposed Budget - Town & BOE		\$34,982,225
	Current	Proposed
Additional Tax Revenue Needed		\$1,863,512
Mill Rate Required to Support Town & BOE	24.38	25.87
Mill Rate Increase to Support Town & BOE		1.49
Grand List	\$1,082,304,867	\$1,091,915,466
1 mill = \$1,091,915		

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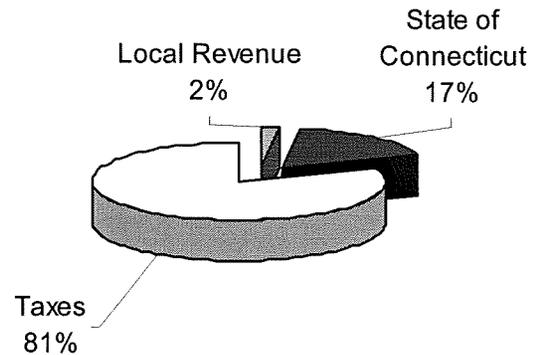


Fiscal Year 2012-2013 Proposed Town Budget Total Expenditures & Revenues – By Categories

Proposed Expenditures 2012/2013



Proposed Revenues 2012/2013



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Fiscal Year 2012-2013 Grand List Information

Breakdown of Real Estate Commercial vs. Residential		
Description	Gross Value	%
Residential	617,283,565	65.45%
Commercial	195,279,669	20.71%
Industrial	79,035,730	8.38%
Vacant Land	18,842,955	2.00%
Use Assessment	2,180,990	0.23%
Apartments	30,528,720	3.23%
Total	943,151,629	100.00%

Grand List of 10/1/2011		
Type	Gross Figures	%
Real Estate	1,027,720,189	85.63%
Personal Property	75,176,637	6.26%
Motor Vehicles	97,273,924	8.11%
Gross Grand List	1,200,170,750	100.00%
Exemptions	108,255,284	
Net Grand List	1,091,915,466	

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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	\$2,587	\$149	\$12
\$125,000	\$3,047	\$3,233	\$187	\$16
\$150,000	\$3,656	\$3,880	\$224	\$19
\$175,000	\$4,266	\$4,527	\$261	\$22
** \$200,000	\$4,875	\$5,174	\$298	\$25
\$225,000	\$5,485	\$5,820	\$336	\$28
\$250,000	\$6,094	\$6,467	\$373	\$31
\$275,000	\$6,703	\$7,114	\$410	\$34
\$300,000	\$7,313	\$7,760	\$448	\$37
\$325,000	\$7,922	\$8,407	\$485	\$40
\$350,000	\$8,531	\$9,054	\$522	\$44
** 2011 average home assessed value				
			Mill Rate	
			Current	24.3756
			Proposed	25.8677