



# TOWN OF EAST WINDSOR

Fiscal Year 2011 – 2012  
Board of Finance Public Hearing  
April 5, 2011

Proposed Town and  
Board of Education Budgets



## Fiscal Year 2011-2012 Proposed Town Budget Summary of Expenditures

<b><i>SUMMARY of EXPENDITURES</i></b>	Approved Appropriation for FY 2010-2011	Board of Selectmen Budget Request for FY 2011-2012	Difference between 2010-2011 & Proposed 2011-2012	% Change
<b>TOWN GOVERNMENT</b>	\$2,514,152	\$2,845,405	\$331,253	13.18%
<b>PUBLIC SAFETY</b>	\$4,955,410	\$5,027,728	\$72,318	1.46%
<b>PUBLIC WORKS</b>	\$1,357,100	\$1,369,353	\$12,253	0.90%
<b>SANITATION &amp; WASTE REMOVAL</b>	\$731,316	\$811,124	\$79,808	10.91%
<b>CONSERVATION OF HEALTH</b>	\$448,632	\$352,953	(\$95,679)	-21.33%
<b>RECREATION</b>	\$475,363	\$460,486	(\$14,877)	-3.13%
<b>INSURANCE &amp; BENEFITS</b>	\$302,641	\$363,700	\$61,059	20.18%
<b>MISCELLANEOUS</b>	\$481,601	\$281,666	(\$199,935)	-41.51%
<b>CAPITAL IMPROVEMENT PLAN</b>	\$437,769	\$650,035	\$212,266	48.49%
<b>DEBT SERVICE</b>	\$1,969,551	\$1,778,924	(\$190,627)	-9.68%
<b>GRAND TOTAL</b>	<b>\$13,673,535</b>	<b>\$13,941,374</b>	<b>\$267,839</b>	<b>1.96%</b>



## Proposed Budget 2011-2012

Summary of Accounts	2010-2011 Budget	2011-2012 Proposed Budget	Difference
<b>100 Salaries</b>	11,420,489	11,611,362	190,873
<b>200 Employee Benefits</b>	3,182,865	3,507,049	324,184
<b>300 Purchased Services</b>	352,131	331,356	(20,775)
<b>400 Public Utilities &amp; Services</b>	577,530	679,010	101,480
<b>500 Services, Transportation and Tuition</b>	2,466,395	2,671,106	204,711
<b>600 Instructional Supplies</b>	736,346	809,982	73,636
<b>700 Capital Outlay</b>	71,200	96,900	25,700
<b>800 Dues and Fees</b>	21,249	19,685	(1,564)
<b>Grand Total</b>	<b>18,828,205</b>	<b>19,726,451</b>	<b>898,246</b>
<b>Percent Increase</b>			<b>4.77%</b>



## Fiscal Year 2011-2012 Proposed Town Budget Including The Board of Education

SUMMARY of EXPENDITURES	2010-2011 Approved Appropriations	FY 2011-2012 Budget Requests	% Change
<b>TOWN GOVERNMENT</b>	\$2,514,152	\$2,845,405	13.18%
<b>PUBLIC SAFETY</b>	\$4,955,410	\$5,027,728	1.46%
<b>PUBLIC WORKS</b>	\$1,357,100	\$1,369,353	0.90%
<b>SANITATION &amp; WASTE REMOVAL</b>	\$731,316	\$811,124	10.91%
<b>CONSERVATION OF HEALTH</b>	\$448,632	\$352,953	-21.33%
<b>RECREATION</b>	\$475,363	\$460,486	-3.13%
<b>INSURANCE &amp; BENEFITS</b>	\$302,641	\$363,700	20.18%
<b>MISCELLANEOUS</b>	\$481,601	\$281,666	-41.51%
<b>CAPITAL IMPROVEMENT PLAN</b>	\$437,769	\$650,035	48.49%
<b>DEBT SERVICE</b>	\$1,969,551	\$1,778,924	-9.68%
<b>SUBTOTAL OF TOWN GOVERNMENT</b>	<b>\$13,673,535</b>	<b>\$13,941,374</b>	<b>1.96%</b>
<b>BOARD OF EDUCATION</b>	\$18,828,206	\$19,726,451	4.77%
<b>GRAND TOTAL</b>	<b>\$32,501,741</b>	<b>\$33,667,825</b>	<b>3.59%</b>



## Fiscal Year 2011-2012 Proposed Town Budget Projected Revenue & Transfers

Revenue Sources	2010-2011	2011-2012
Total State of Connecticut Revenue	\$5,615,885	\$6,100,190
Total Local Revenue	\$667,718	\$659,598
<b>Total State &amp; Local Revenue</b>	<b>\$6,283,603</b>	<b>\$6,759,788</b>
<b>Fund Transfers</b>		
Fund Balance Appropriation	\$0	\$0
WPCA Assessment Fund	\$350,000	\$0
<b>Total Transfers</b>	<b>\$350,000</b>	<b>\$0</b>
<b>Totals</b>	<b>\$6,633,603</b>	<b>\$6,759,788</b>



## Proposed 2011-2012 Town Budget Spending Increases

	2010-2011	Current proposed 2011-2012	Increase	Percent Increase
<b>Expenditures</b>				
Town Budget	\$ 13,673,535	\$ 13,941,374	\$ 267,839	1.96%
Board of Education Budget	\$ 18,828,206	\$ 19,726,451	\$ 898,245	4.77%
<b>Total Expenditures</b>	<b>\$ 32,501,741</b>	<b>\$ 33,667,825</b>	<b>\$ 1,166,084</b>	
Proposed Total Spending Increases			<b>\$1,166,084</b>	



## Fiscal Year 2011-2012 Proposed Town Budget Debt Service Detail

Debt Service	2010-2011	2011-2012
<b>Interest</b>		
Tromley Road Sewer - Interest	\$950	\$400
Jr-Sr High Renovation - Interest	\$62,170	\$50,358
Sewer Expansion CWF - Interest	\$65,244	\$53,435
Reservoir Property & Other-Interest	\$105,488	\$98,838
2007 Capital Projects-BBFD/EWHS/PW&WPCA - Interest	\$22,313	\$11,050
WHPT Fire Truck - Interest	\$35,000	\$35,000
<b>Principal</b>		
Tromley Road Sewer - Principal	\$11,000	\$8,000
Jr-Sr High Renovation - Principal	\$350,000	\$335,000
Sewer Expansion CWF - Principal	\$585,035	\$596,843
Reservoir Property & Other - Principal	\$190,000	\$190,000
2007 Capital Projects BBFD/EWHS/PW&WPCA - Principal	\$265,000	\$260,000
WHPT Fire Truck - Principal	\$140,000	\$140,000
<b>Total Debt Service</b>	<b>\$1,832,200</b>	<b>\$1,778,924</b>



## **Fiscal Year 2011-2012 Proposed Town Budget Summary**

### **Projected Revenues**

<b>State of Connecticut</b>	<b>\$6,100,190</b>
<b>Local Revenues</b>	<b><u>\$ 659,598</u></b>
<b>Total Projected Revenues</b>	<b>\$6,759,788</b>

<b><u>Proposed 2011/2012 Town Budget</u></b>	<b>\$33,667,825</b>
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<b><u>Amount to be raised from Taxes</u></b>	<b>\$26,908,037</b>
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<b><u>Mill Rate Increase</u></b>	<b>.87</b>
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<b><u>Percent Tax Increase</u></b>	<b>3.63%</b>
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## Fiscal Year 2011-2012 Grand List Information

<b>Breakdown of Real Estate Commercial vs. Residential</b>		
Description	Gross Value	%
Residential	613,798,895	65.93%
Commercial	187,129,062	20.10%
Industrial	77,832,010	8.36%
Vacant Land	18,830,865	2.02%
Use Assessment	2,890,070	0.31%
Apartments	30,444,780	3.27%
<b>Total</b>	<b>930,925,682</b>	<b>100.00%</b>

<b>Grand List of 10/1/2010</b>		
Type	Gross Figures	%
Real Estate	1,016,155,252	85.49%
Personal Property	82,750,225	6.96%
Motor Vehicles	89,684,597	7.55%
Gross Grand List	1,188,590,074	100.00%
Exemptions	106,285,207	
Net Grand List	1,082,304,867	9



## Fiscal Year 2011-2012 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	\$2,400	\$2,486	\$86	\$7
\$125,000	\$3,000	\$3,108	\$108	\$9
\$150,000	\$3,599	\$3,729	\$130	\$11
\$175,000	\$4,199	\$4,351	\$152	\$13
** \$200,000	\$4,799	\$4,972	\$173	\$14
\$225,000	\$5,399	\$5,594	\$195	\$16
\$250,000	\$5,999	\$6,215	\$216	\$18
\$275,000	\$6,599	\$6,837	\$238	\$20
\$300,000	\$7,199	\$7,459	\$260	\$22
\$325,000	\$7,799	\$8,080	\$281	\$23
\$350,000	\$8,399	\$8,702	\$303	\$25
		<b>Mill Rate</b>		
** 2010 avg home assessed value		Current	23.9964	
		Proposed	24.8618	
		Mill Rate Increase	0.87	
		Tax Increase	3.63%	