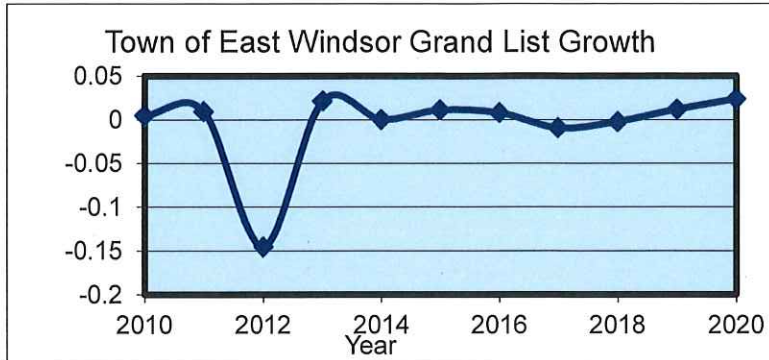


## Town of East Windsor Annual Budget Mailer FY 21-22

The Board of Finance (BOF) forwards the enclosed recommended Town Budget for Fiscal Year 2021/2022 to the voters. This recommended budget will be voted on during the Annual Budget Referendum on Tuesday, May 11, 2021 between 6am and 8pm at the usual polling places.

### Grand List

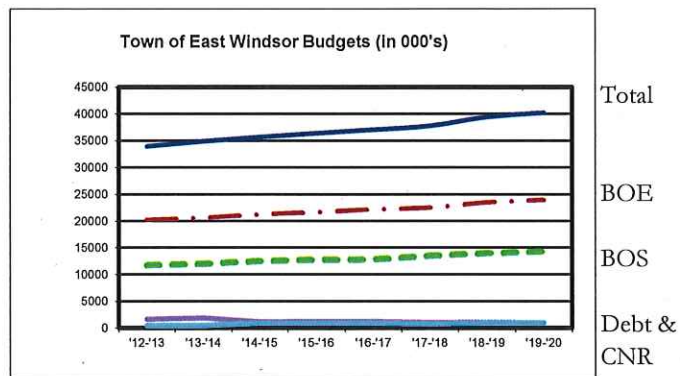


2010	Grand List Growth	+	\$4.3	million
2011	Grand List Growth	+	\$9.6	million
2012	Grand List Growth	-	\$159.0	million
2013	Grand List Growth	+	\$19.4	million
2014	Grand List Growth	-	\$296.5	thousand
2015	Grand List Growth	+	\$9.9	million
2016	Grand List Growth	+	\$6.9	million
2017	Grand List Growth	-	\$9.8	million
2018	Grand List Growth	-	\$2.7	million
2019	Grand List Growth	+	\$10.9	million
2020	Grand List Growth	+	\$22.4	million

The chart displays Grand List Growth. In the most recent year, the Grand List increased by 2.3%. Grand List growth helps offset the tax increases when faced with increased annual expenditures.

### Budgets

Town department heads and commissions requested \$15,298,307 an increase of \$732,781 or 5.03%. This includes \$467,000 for Broad Brook Fire Department (BBFD). The Board of Selectmen (BOS) removed the expenses related to BBFD in the amount of \$547,601 and approved a budget of \$14,563,882 or 0%. The BOS also requested \$1,014,668 in Capital (0.0%) and Debt Service of \$1,028,023 (a 2.0% increase.)



The Superintendent of Schools requested \$25,620,420 or a 3.73% increase. The Board of Education (BOE) decreased the request by \$203,055 to \$25,417,365 or a 2.90% increase, which the BOE then reduced by another \$37,290 to \$25,380,075 or a 2.75% increase. The BOE increase is primarily driven by increases in salaries and contracted services.

The BOF proposed budget uses \$750,000 in Fund Balance to offset the mil rate increase.

The budgets were presented to the BOF on March 17, 2021. A public hearing was held on March 24, 2021, at which time three taxpayers spoke about various aspects of the budgets. The BOF held several budget meetings in late March and early April to review the budgets in detail.

The BOF increased the BOS Operating Budget by \$90,131 to \$14,654,013, resulting in an increase of \$88,487 or 0.61%. The BOF reduced the BOE Operating Budget by \$250,000 to \$25,130,075, resulting in an increase of \$430,075 or 1.74%. The BOF approved the Capital Non Recurring Budget at \$1,014,668 no increase and Debt Service at \$1,028,023, a 2% increase. The BOF voted unanimously to approve a \$41,826,779 expenditure budget, an increase of \$538,720 or 1.30%.

The funds requested here are needed to provide town services at committed levels. This will result in a mil rate decrease of 0.22 mils from 34.72 to 34.50. This would represent a tax decrease of 0.64%.

The East Windsor-BBFD is requesting a budget of \$957,327, which includes \$200,000 in Capital Improvement Plan (CIP) funding for the purchase of a replacement Engine. The mil rate for the BBFD will be 2.48. This translates to approximately \$435 for a home valued at \$250,000, \$610 for a home valued at \$350,000 and \$735 for a home valued at \$425,000.

**The Board urges you to vote on the recommended budgets for FY 2021-22.**

April 21, 2021

**BUDGET DETAIL - REVENUES**

**PROPERTY TAXES**

Current and prior year taxes (including motor vehicle supplemental)	\$ 32,886,235	\$ 33,351,727	\$ 34,017,900
Interest & liens	\$ 241,592	\$ 100,000	\$ 100,000
Total - Property Taxes	\$ 33,127,827	\$ 33,451,727	\$ 34,117,900

**INTERGOVERNMENTAL REVENUE**

Education Equalized Cost Sharing (ECS)	\$ 5,476,479	\$ 5,482,136	\$ 5,482,136
Town Aid Road Grant	\$ 267,488	\$ 267,488	\$ 267,765
Reimbursement in Lieu of Taxes	\$ 548,433	\$ 548,433	\$ 548,433
Mashantucket Pequot Grant	\$ 15,432	\$ 15,432	\$ 15,432
Telecommunications Tax	\$ 17,052	\$ 15,000	\$ 15,000
Adult Education	\$ 15,847	\$ 16,123	\$ 13,393
Tax Relief - Veterans	\$ 5,738	\$ 5,850	\$ 5,850
Prorata share of CT Fines	\$ 4,276	\$ 5,000	\$ 5,000
Tax Exempt Property - Disabled	\$ 1,663	\$ 1,650	\$ 1,650
Other Grants			
Total - Intergovernmental Revenue	\$ 6,352,408	\$ 6,357,112	\$ 6,354,659

**LICENSES, FEES AND CHARGES FOR GOODS AND SERVICES**

Building Department	\$ 254,788	\$ 250,000	\$ 250,000
Town Clerk	\$ 215,207	\$ 220,100	\$ 220,100
Treasurer	\$ 114,197	\$ 35,000	\$ 35,000
Land Use Permits	\$ 17,582	\$ 14,000	\$ 14,000
Parks and Recreation	\$ 28,383	\$ 32,500	\$ 32,500
Police Department	\$ 10,079	\$ 10,500	\$ 10,500
Greater-Hartford Transit District	\$ 7,432	\$ 7,000	\$ 7,000
Aircraft Miscellaneous	\$ 4,330	\$ 4,320	\$ 4,320
	\$ 2,250	\$ 3,000	\$ 3,000
Public Works	\$ 2,332	\$ 2,500	\$ 2,500
Assessor	\$ 124	\$ 300	\$ 300
Other			
Total - License, Fees and Charges for Services	\$ 656,704	\$ 579,220	\$ 579,220

**INVESTMENT INCOME**

**APPROPRIATION OF UNDESIGNATED FUND BALANCE**

**ADDITIONAL APPROPRIATION OF FUND BALANCE**

**OTHER FINANCING SOURCES**

	\$ 221,143	\$ 150,000	\$ 25,000
	*	\$ 750,000	\$ 750,000
	\$ 37,397		
Total - General Fund Revenues	\$ 40,395,479	\$ 41,288,059	\$ 41,826,779

**GRAND LIST OF TAXABLE PROPERTY**

	<b>Oct. 1, 2018</b>	<b>Oct. 1, 2019</b>	<b>Oct. 1, 2020</b>
Real Estate	\$ 779,211,827	\$ 784,548,810	\$ 792,474,592
Motor Vehicles	\$ 96,414,553	\$ 99,907,460	\$ 103,977,015
Personal Property	\$ 78,575,538	\$ 82,855,173	\$ 93,281,207
Total - Net Grand List	\$ 954,201,918	\$ 967,311,443	\$ 989,732,814

**MIL RATE**

	<b>34.25</b>	<b>34.72</b>	<b>34.50</b>
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\* \$500,000 budgeted but not needed as Revenues collected exceeded expenditures.

**BUDGET DETAIL - EXPENDITURES**

	Audited Actual FY 2019/20	Approved Budget FY 2020/21	Proposed Budget FY 2021/22	% Change
<b>BOARD OF EDUCATION</b>				
Employee Salaries	\$ 15,396,963	\$ 14,980,823	\$ 16,077,082	7.32%
Employee Benefits	\$ 3,322,258	\$ 3,444,362	\$ 3,592,150	4.29%
Purchased Services	\$ 3,841,926	\$ 5,239,801	\$ 4,661,065	-11.04%
Supplies	\$ 481,365	\$ 512,656	\$ 570,739	11.33%
Utilities		\$ 402,636	\$ 408,636	1.49%
COVID Related	\$ 54,355			0.00%
Food Service	\$ 305,000			0.00%
Other		\$ 119,722	\$ 107,693	-10.05%
BOF Reduction			\$ (287,290)	
<b>Total BOE Expenditures</b>	<b>\$ 23,401,867</b>	<b>\$ 24,700,000</b>	<b>\$ 25,130,075</b>	<b>1.74%</b>
<b>BOARD OF SELECTMEN</b>				
General Government	\$ 2,055,492	\$ 2,235,182	\$ 2,270,377	1.57%
Public Safety	\$ 4,076,936	\$ 4,378,073	\$ 4,051,529	-7.46%
Public Works	\$ 3,278,361	\$ 3,473,075	\$ 3,702,954	6.62%
Community Services	\$ 886,120	\$ 1,016,928	\$ 1,041,130	2.38%
Employee Benefits & Contingency	\$ 3,118,073	\$ 3,462,268	\$ 3,588,023	3.63%
<b>Total BOS Expenditures</b>	<b>\$ 13,414,982</b>	<b>\$ 14,565,526</b>	<b>\$ 14,654,013</b>	<b>0.61%</b>
Capital and Non Recurring	\$ 1,367,327	\$ 1,014,668	\$ 1,014,668	0.00%
Debt Service -Principal & Interest	\$ 984,538	\$ 1,007,865	\$ 1,028,023	2.00%
<b>Total - General Fund Original Appropriations</b>	<b>\$ 39,168,714</b>	<b>\$ 41,288,059</b>	<b>\$ 41,826,779</b>	<b>1.30%</b>
Additional Appropriations - Capital	\$ 150,000	\$ 38,795		-100.00%
Additional Appropriations - Operations		\$ 12,167		-100.00%
<b>Total - General Fund Expenditures</b>	<b>\$ 39,318,714</b>	<b>\$ 41,339,021</b>	<b>\$ 41,826,779</b>	<b>1.18%</b>
<b>UNDESIGNATED GENERAL FUND BALANCE</b>				
(audit result for 2019 and 2020, estimated for 2021)	as of 7/1/19 10,102,364	as of 7/1/20 10,936,403	as of 4/1/21 10,458,023	

Preliminary Recommended Capital and Non Recurring Projects

- Lease Payments - Town Hall HVAC & PW Dump Trucks
- Assessor - 2022 Revaluation
- Police Department - Vehicle Replacement
- Public Works - Chip Sealing
- Public Works - Pavement Management
- Public Works - Vehicle Replacement
- Public Works - GIS System Updating
- Public Works - Townwide Drainage
- Town Properties - Vehicle Replacement Program
- Public Works - Sidewalk Replacement
- Public Works -DPW Facility Equipment
- BOE - HS S wing Carpet Replacement
- Parks & Recreation - Playground Equipment Replacement
- Police Department - Electronic Speed Signs

The CIP Committee Recommended \$1,545,442 in projects but this amount is significantly more than has been budgeted.



# TOWN OF EAST WINDSOR, CONNECTICUT

11 Rye Street, Broad Brook, CT 06016

[www.eastwindsor-ct.gov](http://www.eastwindsor-ct.gov)

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## Board of Finance

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David King [dking@eastwindsorct.com](mailto:dking@eastwindsorct.com)  
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Thomas Talamini [ttalamini@eastwindsorct.com](mailto:ttalamini@eastwindsorct.com)

Postal Customer  
East Windsor, CT

To affect real change in our Town Budget the BOF urges you to contact your elected state and federal representatives.

CT Representative Carol Hall	<a href="mailto:Carol.Hall@housegop.ct.gov">Carol.Hall@housegop.ct.gov</a>	860-240-8700
CT Representative Jamie Foster	<a href="mailto:Jaime.Foster@cga.ct.gov">Jaime.Foster@cga.ct.gov</a>	860-240-8500
CT Senator Saud Anwar	<a href="mailto:saud.anwar@cga.ct.gov">saud.anwar@cga.ct.gov</a>	860-240-8600
U.S. Senator Richard Blumenthal	<a href="http://blumenthal.senate.gov">http://blumenthal.senate.gov</a>	202-224-4041
U.S. Senator Christopher Murphy	<a href="http://murphy.senate.gov">http://murphy.senate.gov</a>	202-224-4041
U.S. Representative John B. Larson	<a href="http://www.house.gov/larson">http://www.house.gov/larson</a>	202-225-2265

## Annual Town Budget Referendum

Tuesday, May 11, 2021 6 am – 8 pm

The Annual Budget Referendum for all legal voters of the Town of East Windsor will be held on Tuesday, May 11, 2021 from 6am to 8pm in the usual polling places. The ballot will look a little bit different than it has in previous years. There will be three questions:

- Shall the FY 2021-2022 Annual Budget of \$41,826,779 proposed by the Board of Finance for the Town of East Windsor be approved?
- Shall the FY 2021-2022 Annual Budget of \$957,327 proposed by the Board of Finance for the Town of East Windsor-Broad Brook Fire Department be approved?
- Shall the Town of East Windsor (the “Town”) appropriate \$3,500,000 for the purpose of repaying the Town’s outstanding debt, including, but not limited to, all or any portion of the Town’s 2014 General Obligation Refunding Bonds, the Town’s 2016 General Obligation Bonds, the Town’s 2019 General Obligation Bonds, the Town’s 2012 Rural Development Loan, the Town’s 2015 Rural Development Loan and/or the Town’s outstanding capital leases (collectively, the “Outstanding Obligations”), and to pay such additional costs and expenses related thereto, as the First Selectman and the Treasurer/Finance Director shall approve?

The justification for the \$3.5 million added appropriation is that the Town has a long-established Fund Balance policy that says we should have between ten percent and twenty percent of our operating budget in the Undesignated Fund Balance (which is essentially our Rainy Day Fund). As of this writing, we are in excess of the maximum proscribed by the policy. The proposal is to appropriate the funds to pay off existing lease purchases, pay off a Clean Water Loan through USDA, and defease recent bonded projects. The upshot would be that we would forego incurring \$750,000 in interest over the life of the Clean Water Loan, reduce our existing debt, free up additional bond capacity for needed projects – all without increasing our Town’s Debt Service budget.

**This mailer is available on the website at [www.eastwindsor-ct.gov](http://www.eastwindsor-ct.gov)**