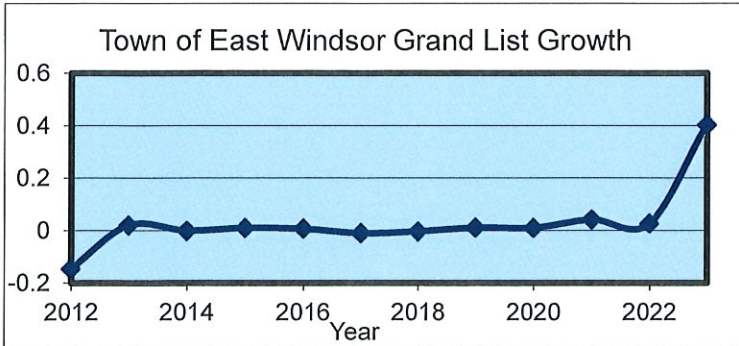


**Town of East Windsor
Annual Budget Mailer FY 24-25**

The Board of Finance (BOF) forwards the enclosed recommended Town Budget for Fiscal Year 2024/2025 to the voters. This recommended budget will be voted on during the Annual Budget Referendum on Tuesday, May 14 from 6am and 8pm at the established polling places.

Grand List

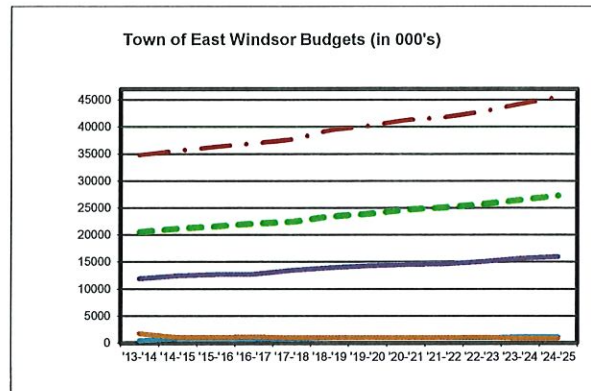


2012	Grand List Growth	-14.56%	-\$159.0 million
2013	Grand List Growth	2.08%	+ 19.4 million
2014	Grand List Growth	-0.03%	-\$296.5 thousand
2015	Grand List Growth	1.05%	+ \$9.9 million
2016	Grand List Growth	0.73%	+ \$6.9 million
2017	Grand List Growth	-1.01%	- \$9.8 million
2018	Grand List Growth	-0.28%	- \$2.7 million
2019	Grand List Growth	1.14%	+ \$10.9 million
2020	Grand List Growth	1.03%	+ \$22.4 million
2021	Grand List Growth	4.18%	+ \$40.9 million
2022	Grand List Growth	2.67%	+ \$27.1 million
2023	Grand List Growth	40.25%	+ 420.8 million

The chart displays Grand List growth. There was a revaluation performed for the 2023 Grand List as required by the State of Connecticut. Individual taxpayers will feel the impact of revaluation differently. The mill rate will decrease. Grand List growth helps offset the tax increases from increased annual expenditures.

Budgets

Town department heads and commissions requested \$17,924,124, an increase of \$1,333,935 or 8.04%. The Board of Selectmen (BOS) approved a budget in the amount of \$16,982,492, an increase of \$392,303 or 2.36% increase over the current year. The BOS also requested \$1,214,310 in Capital Improvement Projects, an increase of \$23,810 or 2%, over the current year, which continues to include a \$200,000 reallocation from Debt Service. Debt Service is \$946,697.



The Superintendent of Schools requested \$27,939,629 an increase of \$1,442,880 or 5.45%. The Board of Education (BOE) approved a budget of 27,755,446 an increase of \$1,258,446 or 4.75% over the current year. The BOE increase is primarily driven by increases in employees Medical Insurance selection and the ending of ESSER Grant funding.

The BOF proposed budget uses \$1,200,000 in Fund Balance to offset the mil rate increase, the same amount used in the current year. Use of Fund Balance as a revenue offset is the only legal way to return surplus tax dollars to taxpayers.

The budgets were presented to the BOF on March 20, 2024. A public hearing was held on March 27, 2024, at which time two taxpayers spoke in favor of the budgets. The BOF held several budget meetings in late March and early April to review the budgets in detail.

The BOF approved the BOS Operating Budget of \$16,982,492, an increase of \$392,303 or 2.36% over the current year. The BOF reduced the BOE Operating Budget by \$410,800 to \$27,344,646, an increase of \$847,896 or 3.2% over the current year. The BOF approved the Capital Non Recurring Budget at \$1,214,310, an increase of \$23,810 or 2% over the current year. The BOF approved Debt Service at \$946,697, a increase of \$18,564 or 2% over the current year.

The BOF voted unanimously to approve a \$45,541,448 expenditure budget, an increase of \$1,262,509 or 2.85%.

The funds requested here are needed to provide town services at committed levels. This would result in a mil rate decrease of 9.72 mils from 34.28 to 24.56.

The East Windsor-BBFD is requesting a budget of \$1,005,505, which includes \$200,000 in Capital Improvement Plan (CIP) funding for the purchase of a replacement Engine. The mil rate for the BBFD would be 1.6 a 36% decrease.

The Board urges you to vote on the recommended budgets for FY 2024-25.

April 16, 2024

BUDGET DETAIL - REVENUES

PROPERTY TAXES

Current and prior year taxes (including motor vehicle supplemental)	\$ 34,880,849	\$ 35,704,189	\$ 35,896,188
Interest & liens	\$ 266,561	\$ 100,000	\$ 100,000
Total - Property Taxes	\$ 35,147,410	\$ 35,804,189	\$ 35,996,188

INTERGOVERNMENTAL REVENUE

Education Equalized Cost Sharing (ECS)	\$ 5,490,926	\$ 5,669,122	\$ 5,482,135
Town Aid Road Grant	\$ 265,336	\$ 270,518	\$ 265,336
Payment in Lieu of Taxes	\$ 548,433	\$ 548,433	\$ 548,433
Municipal Revenue Sharing	\$ 224,877	\$ -	\$ -
Motor Vehicle Tax Cap Reimbursement	\$ 236,724	\$ -	\$ -
Mashantucket Pequot Grant	\$ 15,432	\$ 15,432	\$ 1,015,432
Telecommunications Tax	\$ 17,980	\$ 15,000	\$ 15,000
Adult Education	\$ 15,583	\$ 15,045	\$ 14,924
Tax Relief - Veterans	\$ 6,256	\$ 5,850	\$ 5,850
Tax Exempt Property - Disabled	\$ 1,937	\$ 1,650	\$ 1,650
Prorata Share of CT Police Fines	\$ 9,237	\$ 5,000	\$ 5,000
Other Grants			
Total - Intergovernmental Revenue	\$ 6,832,721	\$ 6,546,050	\$ 7,353,760

LICENSES, FEES AND CHARGES FOR GOODS AND SERVICES

Building Department	\$ 2,435,454	\$ 300,000	\$ 400,000
Town Clerk	\$ 344,430	\$ 220,100	\$ 220,100
Treasurer	\$ 249,069	\$ 35,100	\$ 44,100
Land Use Permits	\$ 19,635	\$ 13,800	\$ 21,800
Parks and Recreation	\$ 41,754	\$ 32,500	\$ 30,300
Police Department	\$ 11,715	\$ 10,500	\$ 10,500
Greater-Hartford Transit District	\$ 7,420	\$ 7,000	\$ 7,000
Aircraft Miscellaneous	\$ 3,810	\$ 3,800	\$ 3,200
Dial-A-Ride	\$ 2,202	\$ 3,000	\$ 2,200
Public Works	\$ 5,721	\$ 2,500	\$ 2,000
Assessor	\$ 90	\$ 300	\$ 300
Other			
Total - License, Fees and Charges for Services	\$ 3,121,300	\$ 628,600	\$ 741,500

INVESTMENT INCOME

INVESTMENT INCOME	\$ 506,048	\$ 100,000	\$ 250,000
APPROPRIATION OF UNDESIGNATED FUND BALANCE *	\$ -	\$ 1,200,000	\$ 1,200,000
ADDITIONAL APPROPRIATION OF FUND BALANCE	\$ -	\$ -	\$ -
OTHER FINANCING SOURCES	\$ 6,944	\$ 100	

Total - General Fund Revenues	\$ 45,614,423	\$ 44,278,939	\$ 45,541,448
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GRAND LIST OF TAXABLE PROPERTY

	Oct. 1, 2021	Oct. 1, 2022	Oct. 1, 2023
Real Estate	\$ 806,124,885	\$ 814,944,424	\$ 1,188,480,044
Motor Vehicles	\$ 127,147,190	\$ 141,654,512	\$ 141,779,670
Personal Property	\$ 84,886,573	\$ 88,758,184	\$ 135,864,956
Total - Net Grand List	\$ 1,018,158,648	\$ 1,045,357,120	\$ 1,466,124,670

MIL RATE	34.38	34.28	24.56
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* \$750,000 budgeted but not needed as Revenues collected exceeded expenditures.

BUDGET DETAIL - EXPENDITURES

	Audited Actual FY 2022/23	Approved Budget FY 2023/24	Proposed Budget FY 2024/25	% Change FY 24 Approved vs. FY 25 Proposed
BOARD OF EDUCATION				
Employee Salaries	\$ 16,770,389	\$ 18,026,572	\$ 18,597,439	3.17%
Employee Benefits	\$ 2,805,542	\$ 3,905,359	\$ 4,404,212	12.77%
Purchased Services	\$ 2,866,078	\$ 1,896,078	\$ 2,054,335	8.35%
Other Purchased Services	\$ 2,745,219	\$ 2,419,769	\$ 2,227,896	-7.93%
Supplies	\$ 428,829	\$ 202,321	\$ 414,589	104.92%
Other	\$ 30,158	\$ 13,300	\$ 16,800	26.32%
Miscellaneous	\$ 39,836	\$ 33,351	\$ 40,175	
BOF Reduction			\$ (410,800)	
Total BOE Expenditures	\$ 25,686,051	\$ 26,496,750	\$ 27,344,646	3.20%
BOARD OF SELECTMEN				
General Government	\$ 2,368,097	\$2,451,760	\$2,590,986	5.68%
Public Safety	\$ 4,023,646	\$4,152,677	\$4,343,464	4.59%
Public Works	\$ 3,838,180	\$3,963,505	\$4,152,351	4.76%
Community Services	\$ 1,165,164	\$1,120,240	\$1,199,293	7.06%
Employee Benefits & Contingency	\$ 3,310,885	\$3,977,874	\$3,749,701	-5.74%
Total BOS Expenditures	\$ 14,705,972	\$ 15,666,056	\$ 16,035,795	2.36%
Capital and Non Recurring	\$ 950,000	\$1,188,000	\$1,214,310	2.21%
Debt Service	\$ 465,278	\$928,133	\$946,697	2.00%
Total - General Fund Original Appropriations	\$ 41,807,301	\$ 44,278,939	\$ 45,541,448	2.85%
Additional Appropriations - Capital	\$ 1,756,750			
Additional Appropriations - Operations				
Total - General Fund Expenditures	\$ 43,564,051	\$ 44,278,939	\$ 45,541,448	2.85%
UNDESIGNATED GENERAL FUND BALANCE	as of 7/1/22	as of 7/1/23	as of 4/10/24	
(audit result for 2021 and 2022, estimated for 2023)	9,245,406	10,858,186	10,858,186	

Preliminary Recommended Capital and Non Recurring Projects

- Police Department - Security
- Police Department - Vehicle Replacement
- Public Works - Pavement Management
- Public Works - Townwide Drainage
- Public Works - Vehicle Replacement
- BOE Chimney Repairs
- BOE - BBES Gym Ceiling Tiles
- BOE - BBES Boiler
- Public Works - GIS System Updating
- Townwide Sidewalks
- BOE - BBES Hot Water Heater
- BOE - EWMS Water Main
- Town Properties - Vehicle Replacement Program
- Assessor - 2027 Revaluation
- Planning - Record Digitization
- Park & Rec - Basketball Court Repairs
- Public Works - Facility Equipment
- Parks & Recreation - Shade Structures, Concrete Pads & Grills
- Park & Rec - Skate Park

The CIP Committee recommended \$2,106,267 in projects but this amount is significantly more than has been budgeted.

TOWN OF EAST WINDSOR, CONNECTICUT
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East Windsor, CT

The Town has taken steps to ensure unprecedented levels of transparency in terms of Town Government finances. Please see link below.
<https://cleargov.com/connecticut/hartford/town/east-windsor>

CT Representative Carol Hall Carol.Hall@housegop.ct.gov 860-240-8700
 CT Representative Jamie Foster Jaime.Foster@cga.ct.gov 860-240-8500
 CT Senator Saud Anwar saud.anwar@cga.ct.gov 860-240-8600
 U.S. Senator Richard Blumenthal <http://blumenthal.senate.gov> 860-258-6940
 U.S. Senator Christopher Murphy <http://murphy.senate.gov> 860-549-8463
 U.S. Representative John B. Larson <http://www.house.gov/larson> 860-278-8888

Annual Town Budget Referendum

Tuesday, May 14, 2024 6 am – 8 pm

The Annual Budget Referendum for all legal voters of the Town of East Windsor will be held on Tuesday, May 14, 2024 from 6am to 8pm in the established polling places. There will be two questions:

- Shall the FY 2024-2025 Annual Budget of \$45,541,448 proposed by the Board of Finance for the Town of East Windsor be approved?
- Shall the FY 2024-2025 Annual Budget of \$1,005,505 proposed by the Board of Finance for the Town of East Windsor - Broad Brook Fire Department be approved?

BUDGET SUMMARY	Audited Actual	Current Budget	Proposed Budget
	FY 2022/23	FY 2023/24	FY 2024/25
REVENUES			
Property Taxes	\$ 35,147,410	\$ 35,804,189	\$ 35,996,188
Intergovernmental Revenue	\$ 6,832,721	\$ 6,546,050	\$ 7,353,760
Licenses, Fees & Charges for Services	\$ 3,121,300	\$ 628,600	\$ 741,500
Investment Income	\$ 506,048	\$ 100,000	\$ 250,000
Use of Undesignated Fund Balance	\$ -	\$ 1,200,000	\$ 1,200,000
Additional Appropriations of Fund Balance	\$ -	\$ -	\$ -
Other Financing Sources	\$ 6,944	\$ 100	\$ -
Total - General Fund Revenues	\$ 45,614,423	\$ 44,278,939	\$ 45,541,448
EXPENDITURES			
Board of Education	\$ 25,686,051	\$ 26,496,750	\$ 27,344,646
Board of Selectmen	\$ 14,705,972	\$ 15,666,056	\$ 16,035,795
Capital and Non Recurring	\$ 950,000	\$ 1,188,000	\$ 1,214,310
Debt Service & Additional Appropriation	\$ 465,278	\$ 928,133	\$ 946,697
Additional Appropriations - Capital	\$ 1,756,750	\$ -	\$ -
Additional Appropriations - Operations	\$ -	\$ -	\$ -
Total - General Fund Expenditures	\$ 43,564,051	\$ 44,278,939	\$ 45,541,448

This mailer is available on the website at www.eastwindsor-ct.gov