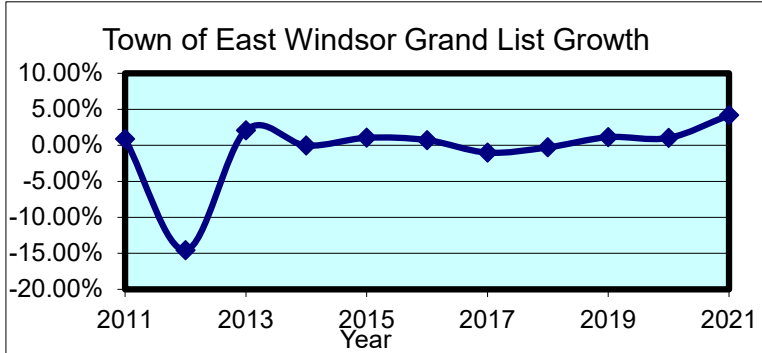


Town of East Windsor Annual Budget Mailer FY 22-23

The Board of Finance (BOF) forwards the enclosed recommended Town Budget for Fiscal Year 2022/2023 to the voters. This recommended budget will be voted on during the Annual Budget Referendum on Tuesday, May 10, 2022 between 6am and 8pm at the established polling places.

Grand List



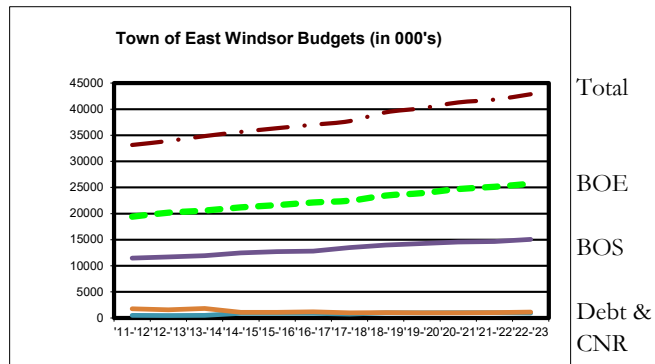
2011	Grand List Growth	+ \$9.6 million
2012	Grand List Growth	- \$159.0 million
2013	Grand List Growth	+ 19.4 million
2014	Grand List Growth	- \$296.5 thousand
2015	Grand List Growth	+ \$9.9 million
2016	Grand List Growth	+ \$6.9 million
2017	Grand List Growth	- \$9.8 million
2018	Grand List Growth	- \$2.7 million
2019	Grand List Growth	+ \$10.9 million
2020	Grand List Growth	+ \$22.4 million
2021	Grand List Growth	+ \$40.9 million

The chart displays Grand List Growth. In the most recent year, the Grand List increased by 4.18%. Grand List growth helps offset the tax increases when faced with increased annual expenditures.

Budgets

Town department heads and commissions requested \$15,371,305, an increase of \$717,292 or 4.89%. The Board of Selectmen (BOS) approved a budget in the amount of \$15,110,083, an increase of \$456,070 or 3.11% increase. The BOS also requested \$950,000 an increase of \$30,000 or 3.26% in Capital. The overall Capital budget decreased due to the payoff of leases. These funds have been reallocated to Debt Service of \$1,128,133, an increase of \$100,110 or 9.74%.

The Superintendent of Schools requested \$26,167,355 an increase of \$1,037,280 or 4.13%. The Board of Education (BOE) approved a budget of 26,222,785 an increase of \$1,092,710 or 4.35%. 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 same amount as budgeted in previous years.

The budgets were presented to the BOF on March 16, 2022. A public hearing was held on March 23, 2022, at which time five 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 decreased the BOS Operating Budget by \$52,249 to \$15,057,834, resulting in an increase of \$403,821 or 2.75%. The BOF reduced the BOE Operating Budget by \$497,785 to \$25,725,000, resulting in an increase of \$594,925 or 2.37%. The BOF approved the Capital Non Recurring Budget at \$950,000, an increase of \$30,000 or 3.26% and Debt Service at \$1,128,133, an increase of \$100,110 or 9.74%.

The BOF voted unanimously to approve a \$42,860,967 expenditure budget, an increase of \$1,034,188 or 2.47%.

The funds requested here are needed to provide town services at committed levels. This will result in a mil rate increase of 0.07 mils from 34.50 to 34.57. This would represent a tax increase of 0.20%.

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, the same as the current year.

The Board urges you to vote on the recommended budgets for FY 2022-23.

April 13, 2022

BUDGET DETAIL - REVENUES**PROPERTY TAXES**

Current and prior year taxes (including motor vehicle supplemental)	\$ 33,549,605	\$ 34,017,900	\$ 35,052,088
Interest & liens	\$ 254,843	\$ 100,000	\$ 100,000
Total - Property Taxes	\$ 33,804,448	\$ 34,117,900	\$ 35,152,088

INTERGOVERNMENTAL REVENUE

Education Equalized Cost Sharing (ECS)	\$ 5,546,773	\$ 5,482,136	\$ 5,482,136
Town Aid Road Grant	\$ 267,765	\$ 267,765	\$ 267,765
Reimbursement in Lieu of Taxes	\$ 548,433	\$ 548,433	\$ 548,433
Mashantucket Pequot Grant	\$ 15,432	\$ 15,432	\$ 15,432
Telecommunications Tax	\$ 18,036	\$ 15,000	\$ 15,000
Adult Education	\$ 13,958	\$ 13,393	\$ 13,393
Tax Relief - Veterans	\$ 6,305	\$ 5,850	\$ 5,850
Prorata Share of CT Fines	\$ 4,276	\$ 5,000	\$ 5,000
Tax Exempt Property - Disabled	\$ 1,727	\$ 1,650	\$ 1,650
Other Grants			
Total - Intergovernmental Revenue	\$ 6,422,705	\$ 6,354,659	\$ 6,354,659

LICENSES, FEES AND CHARGES FOR GOODS AND SERVICES

Building Department	\$ 480,002	\$ 250,000	\$ 250,000
Town Clerk	\$ 286,190	\$ 220,100	\$ 220,100
Treasurer	\$ 61,974	\$ 35,000	\$ 35,000
Land Use Permits	\$ 25,813	\$ 14,000	\$ 14,000
Parks and Recreation	\$ 7,560	\$ 32,500	\$ 32,500
Police Department	\$ 20,165	\$ 10,500	\$ 10,500
Greater-Hartford Transit District	\$ 7,420	\$ 7,000	\$ 7,000
Aircraft Miscellaneous	\$ 3,340	\$ 4,320	\$ 4,320
Dial-A-Ride	\$ 2,825	\$ 3,000	\$ 3,000
Public Works	\$ 2,093	\$ 2,500	\$ 2,500
Assessor		\$ 300	\$ 300
Other			
Total - License, Fees and Charges for Services	\$ 897,382	\$ 579,220	\$ 579,220

INVESTMENT INCOME**APPROPRIATION OF UNDESIGNATED FUND BALANCE****ADDITIONAL APPROPRIATION OF FUND BALANCE****OTHER FINANCING SOURCES**

	\$ 20,395	\$ 25,000	\$ 25,000
	*	\$ 750,000	\$ 750,000
		\$ 530,000	
	\$ 77,310		
Total - General Fund Revenues	\$ 41,222,240	\$ 42,356,779	\$ 42,860,967

GRAND LIST OF TAXABLE PROPERTY

	Oct. 1, 2019	Oct. 1, 2020	Oct. 1, 2021
Real Estate	\$ 784,548,810	\$ 792,474,592	\$ 806,124,885
Motor Vehicles	\$ 99,907,460	\$ 103,977,015	\$ 127,147,190
Personal Property	\$ 82,855,173	\$ 80,829,483	\$ 84,886,573
Total - Net Grand List	\$ 967,311,443	\$ 977,281,090	\$ 1,018,158,648

MIL RATE**34.72****34.50****34.57**

* \$750,000 budgeted but not needed as Revenues collected exceeded expenditures.

BUDGET DETAIL - EXPENDITURES

	Audited Actual FY 2020/21	Approved Budget FY 2021/22	Proposed Budget FY 2022/23	% Change FY 22 Approved vs. FY 23 Proposed
BOARD OF EDUCATION				
Employee Salaries	\$ 15,685,705	\$ 16,331,958	\$ 17,652,880	8.09%
Employee Benefits	\$ 3,305,116	\$ 2,901,654	\$ 2,861,055	-1.40%
Purchased Services	\$ 3,842,597	\$ 4,747,314	\$ 4,393,578	-7.45%
Supplies	\$ 436,605	\$ 278,233	\$ 499,612	79.57%
Utilities	\$ 880,591	\$ 715,130	\$ 727,008	1.66%
COVID Related				0.00%
Food Service	\$ 113,575	\$ 120,000	\$ 60,000	0.00%
Other	\$ 32,260	\$ 35,786	\$ 28,652	-19.94%
Service Reimbursement	\$ (1,103,701)			
BOF Reduction			\$ (497,785)	
Total BOE Expenditures	\$ 23,192,748	\$ 25,130,075	\$ 25,725,000	2.37%
BOARD OF SELECTMEN				
General Government	\$ 2,080,723	\$ 2,270,377	\$ 2,360,280	3.96%
Public Safety	\$ 4,328,021	\$ 4,051,529	\$ 4,116,041	1.59%
Public Works	\$ 3,496,803	\$ 3,702,954	\$ 3,846,774	3.88%
Community Services	\$ 918,658	\$ 1,041,130	\$ 1,094,177	5.10%
Employee Benefits & Contingency	\$ 2,965,520	\$ 3,588,023	\$ 3,640,562	1.46%
Total BOS Expenditures	\$ 13,789,725	\$ 14,654,013	\$ 15,057,834	2.76%
Capital and Non Recurring	\$ 1,732,979	\$ 1,014,668	\$ 950,000	-6.37%
Debt Service & Additional Appropriation	\$ 3,997,520	\$ 1,028,023	\$ 1,128,133	9.74%
Total - General Fund Original Appropriations	\$ 42,712,972	\$ 41,826,779	\$ 42,860,967	2.47%
Additional Appropriations - Capital	\$ 150,000	\$ 500,000		
Additional Appropriations - Operations		\$ 30,000		
BOE 2% Fund	\$ 478,380			
Total - General Fund Expenditures	\$ 43,341,352	\$ 42,356,779	\$ 42,860,967	1.19%
UNDESIGNATED GENERAL FUND BALANCE	as of 7/1/20	as of 7/1/21	as of 4/8/22	
(audit result for 2020 and 2021, estimated for 2022)	10,936,403	8,840,058	8,310,058	

Preliminary Recommended Capital and Non Recurring Projects

- Police Department - Vehicle Replacement
- Public Works - Vehicle Replacement
- Public Works - Pavement Management
- Police Department - Locker Room Renovation
- Public Works - Townwide Drainage
- Public Works - Chip Sealing
- Public Works - GIS System Updating
- Assessor - 2027 Revaluation
- Town Properties - Tanks & Fuel Pumps
- Public Works - Sidewalk Replacement
- Planning - Record Digitization
- Town Properties - Vehicle Replacement Program
- Parks & Recreation - Playground Equipment Replacement
- BOE - MS Parking
- Parks & Recreation - Gator Utility Vehicle

The CIP Committee Recommended \$1,402,332 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

PRESORTED STANDARD

U.S. POSTAGE

PAID

HARTFORD CT

PERMIT NO. 2775

Board of Finance

Jerilyn Corso, Chairman jcorso@eastwindsorct.com
 Nichole DeSousa ndesousa@eastwindsorct.com
 Thomas Lansner tlansner@eastwindsorct.com
 George Michna gmichna@eastwindsorct.com
 William Syme wsyme@eastwindsorct.com
 Thomas Talamini ttalamini@eastwindsorct.com
 Karen Turley kturley@eastwindsorct.com

*****ECRWSS*****

**Postal Customer
 East Windsor, CT 06088**

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 10, 2022 6 am – 8 pm

The Annual Budget Referendum for all legal voters of the Town of East Windsor will be held on Tuesday, May 10, 2022 from 6am to 8pm in the established polling places. There will be two questions:

- Shall the FY 2022-2023 Annual Budget of \$42,860,967 proposed by the Board of Finance for the Town of East Windsor be approved?
- Shall the FY 2022-2023 Annual Budget of \$957,327 proposed by the Board of Finance for the Town of East Windsor - Broad Brook Fire Department be approved?

BUDGET SUMMARY	Audited Actual FY 2020/21	Current Budget FY 2021/22	Proposed Budget FY 2022/23
REVENUES			
Property Taxes	\$ 33,804,448	\$ 34,117,900	\$ 35,152,088
Intergovernmental Revenue	\$ 6,422,705	\$ 6,354,659	\$ 6,354,659
Licenses, Fees & Charges for Services	\$ 897,382	\$ 579,220	\$ 579,220
Investment Income	\$ 20,395	\$ 25,000	\$ 25,000
Use of Undesignated Fund Balance		\$ 750,000	\$ 750,000
Additional Appropriations of Fund Balance		\$ 530,000	
Other Financing Sources	\$ 77,310		
Total - General Fund Revenues	\$ 41,222,240	\$ 42,356,779	\$ 42,860,967
EXPENDITURES			
Board of Education	\$ 23,192,748	\$ 25,130,075	\$ 25,725,000
Board of Selectmen	\$ 13,789,725	\$ 14,654,013	\$ 15,057,834
Capital and Non Recurring	\$ 1,732,979	\$ 1,014,668	\$ 950,000
Debt Service & Additional Appropriation	\$ 3,997,520	\$ 1,028,023	\$ 1,128,133
Additional Appropriations - Capital	\$ 150,000	\$ 500,000	
Additional Appropriations - Operations		\$ 30,000	
BOE 2% Fund	\$ 478,380		
Total - General Fund Expenditures	\$ 43,341,352	\$ 42,356,779	\$ 42,860,967

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