

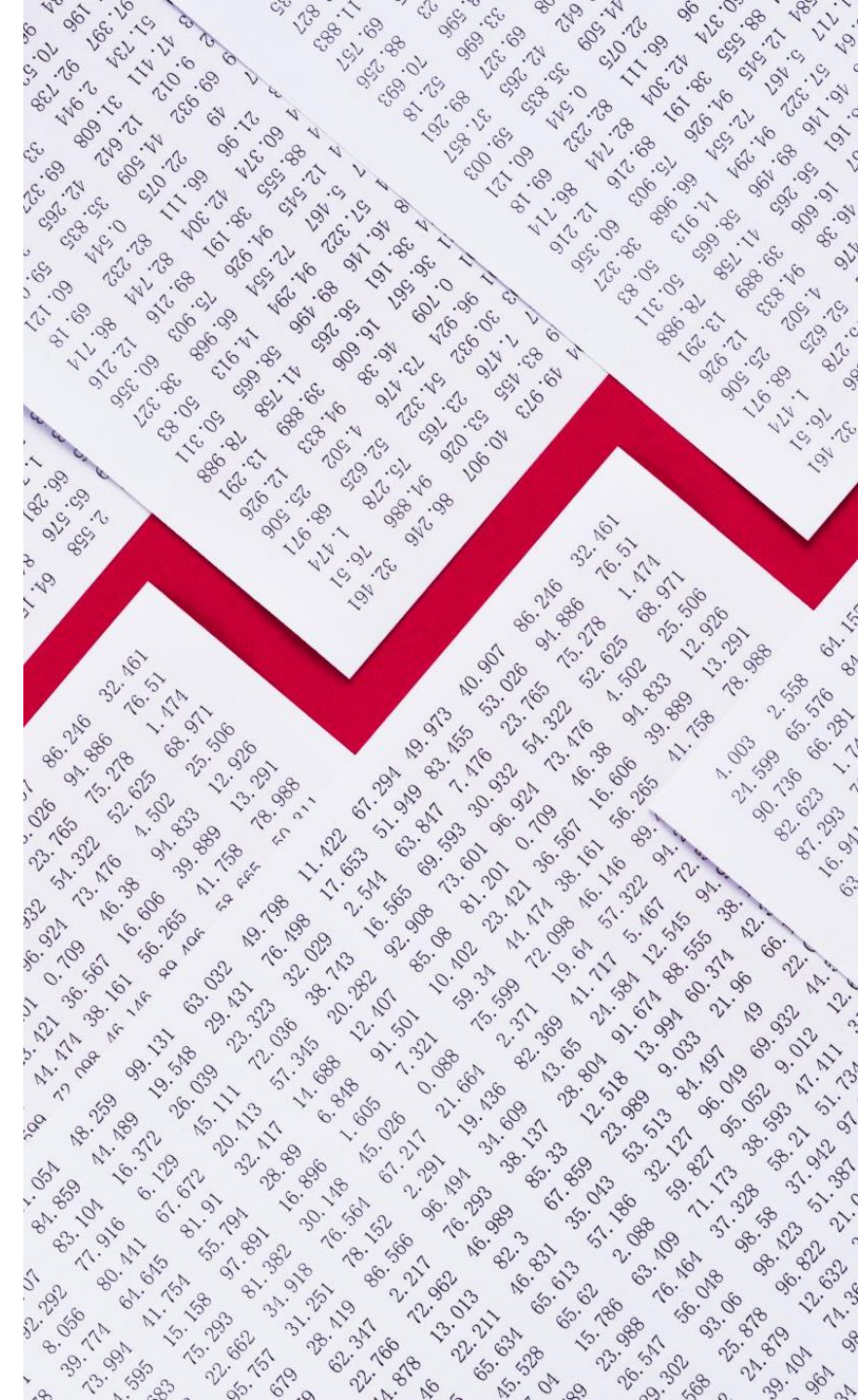
# Town of East Windsor

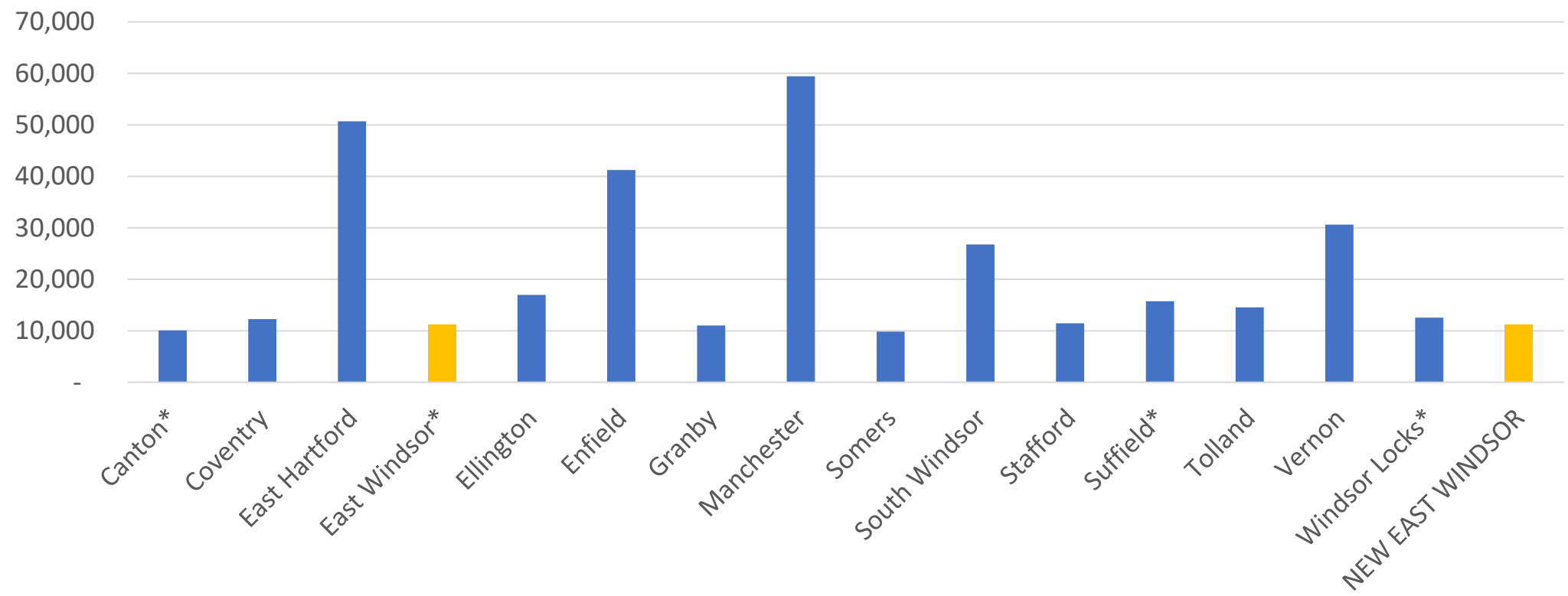
Preliminary Budget Recommendation and  
Presentation

Fiscal Year 2024/2025

# Town by Town Comparisons

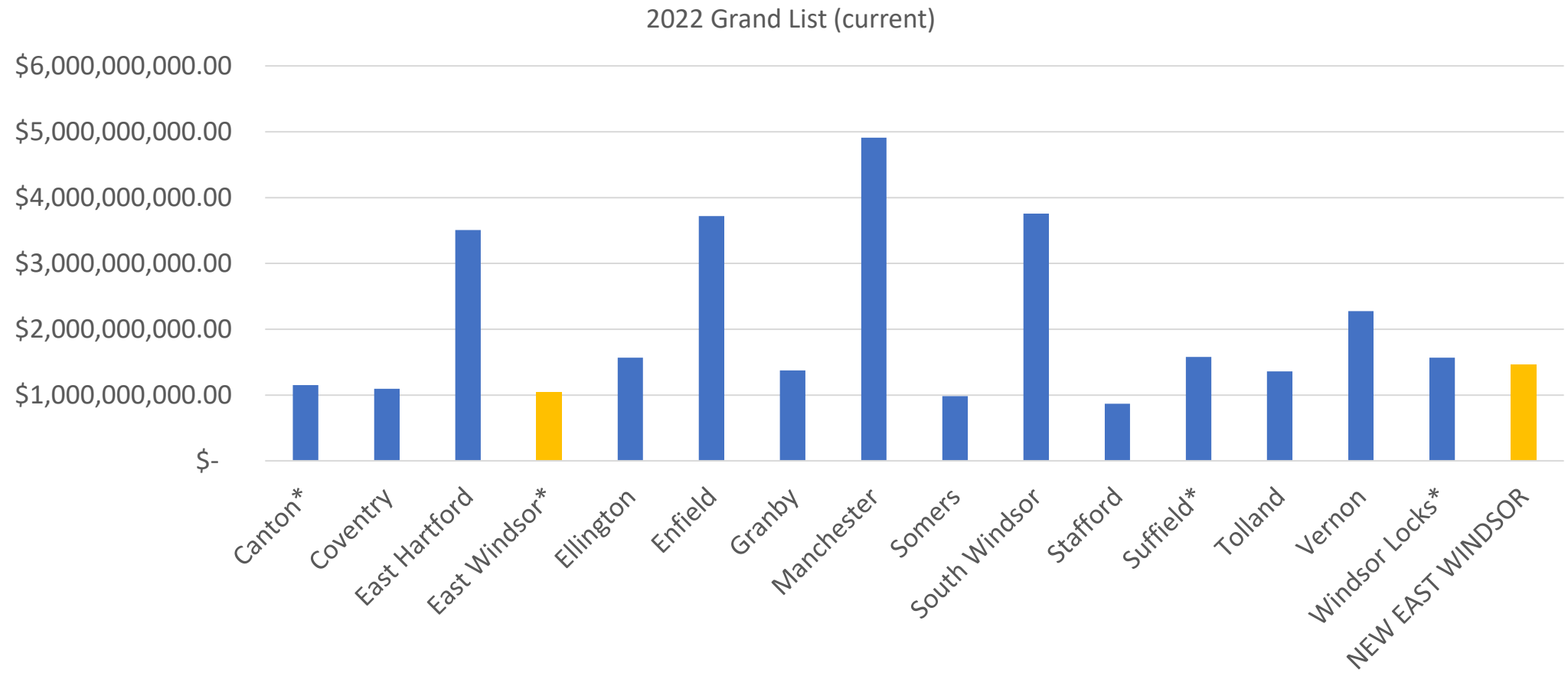
- Population
- Grand lists
- Mill rates
- Local taxes
- Local taxes per capita





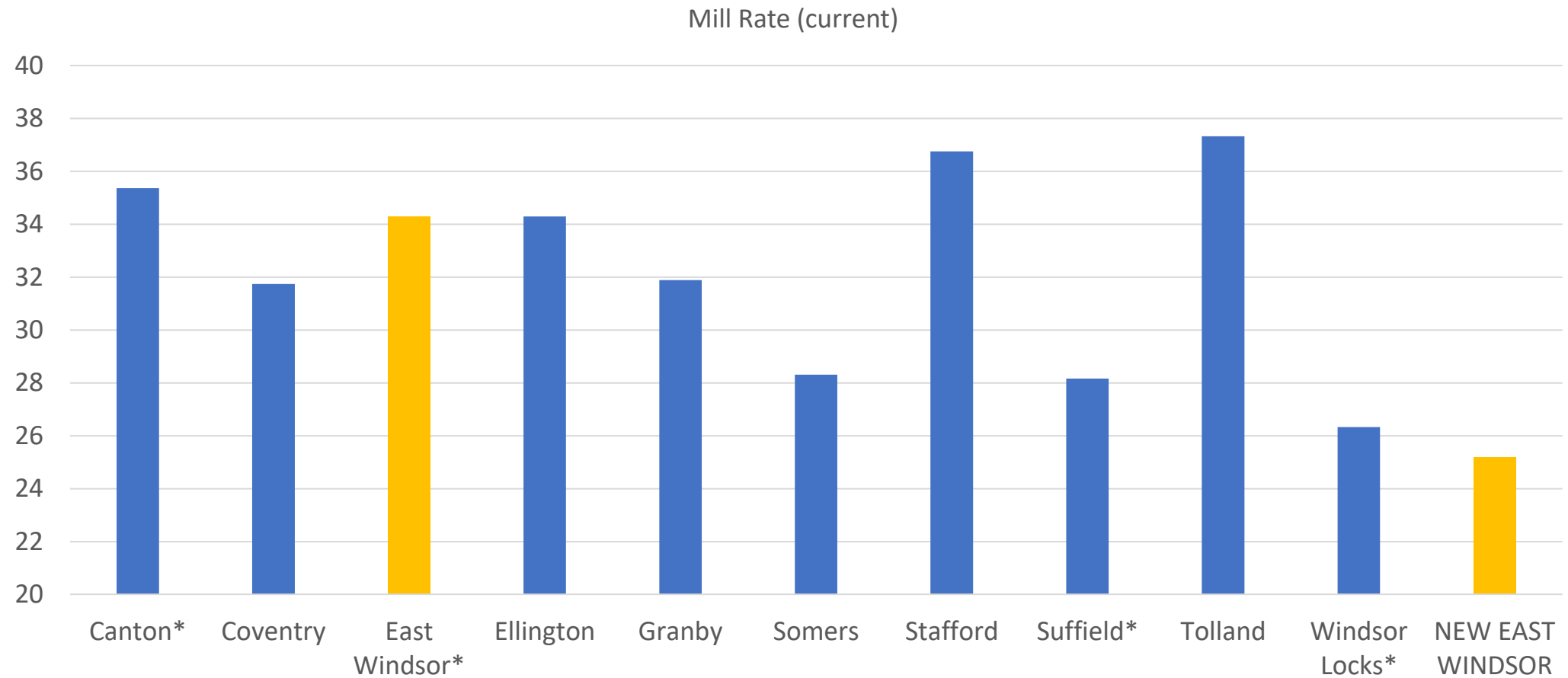
• Source: CT DPH

# Neighboring Town Population Comparison



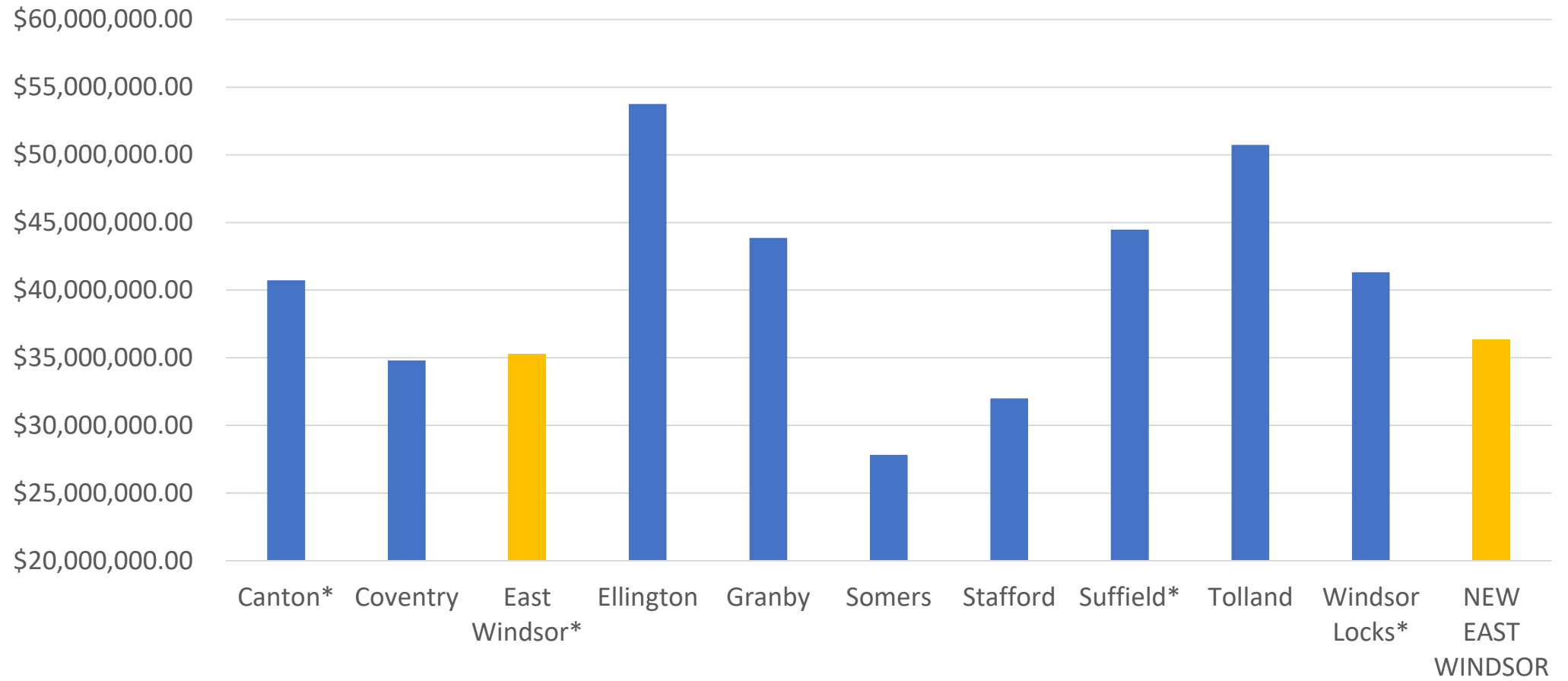
• Source: CT OPM

# Neighboring Town Grand List Comparison



• Source: CT OPM

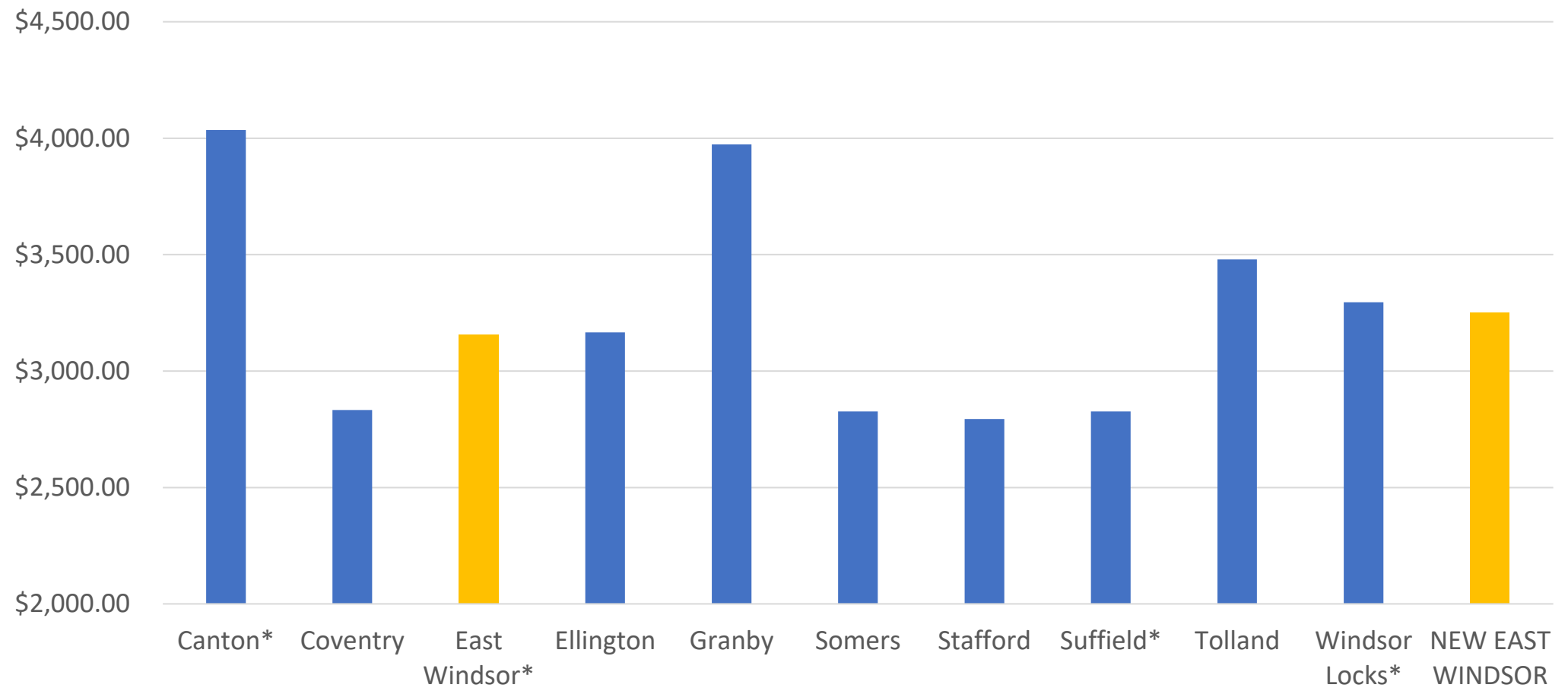
# Neighboring Town Mill Rate Comparison



• Source: local town budgets

# Neighboring Town Local Taxes Comparison



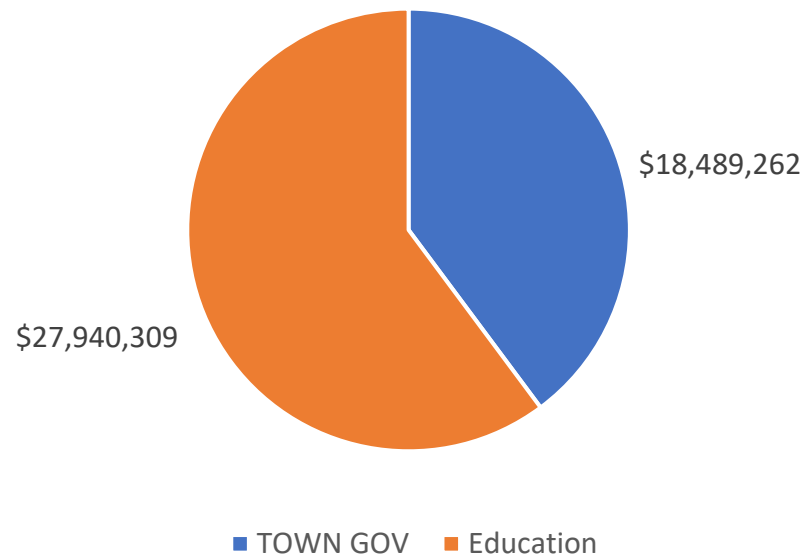


• Source: local town budgets

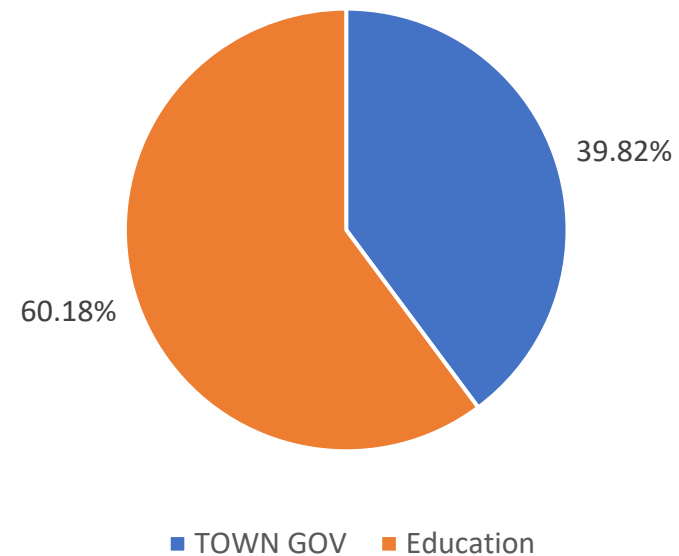
# Local Taxes Per Capita Comparison

# Budget distribution between Town and BOE

FY25 Recommended \$



FY25 Recommended %





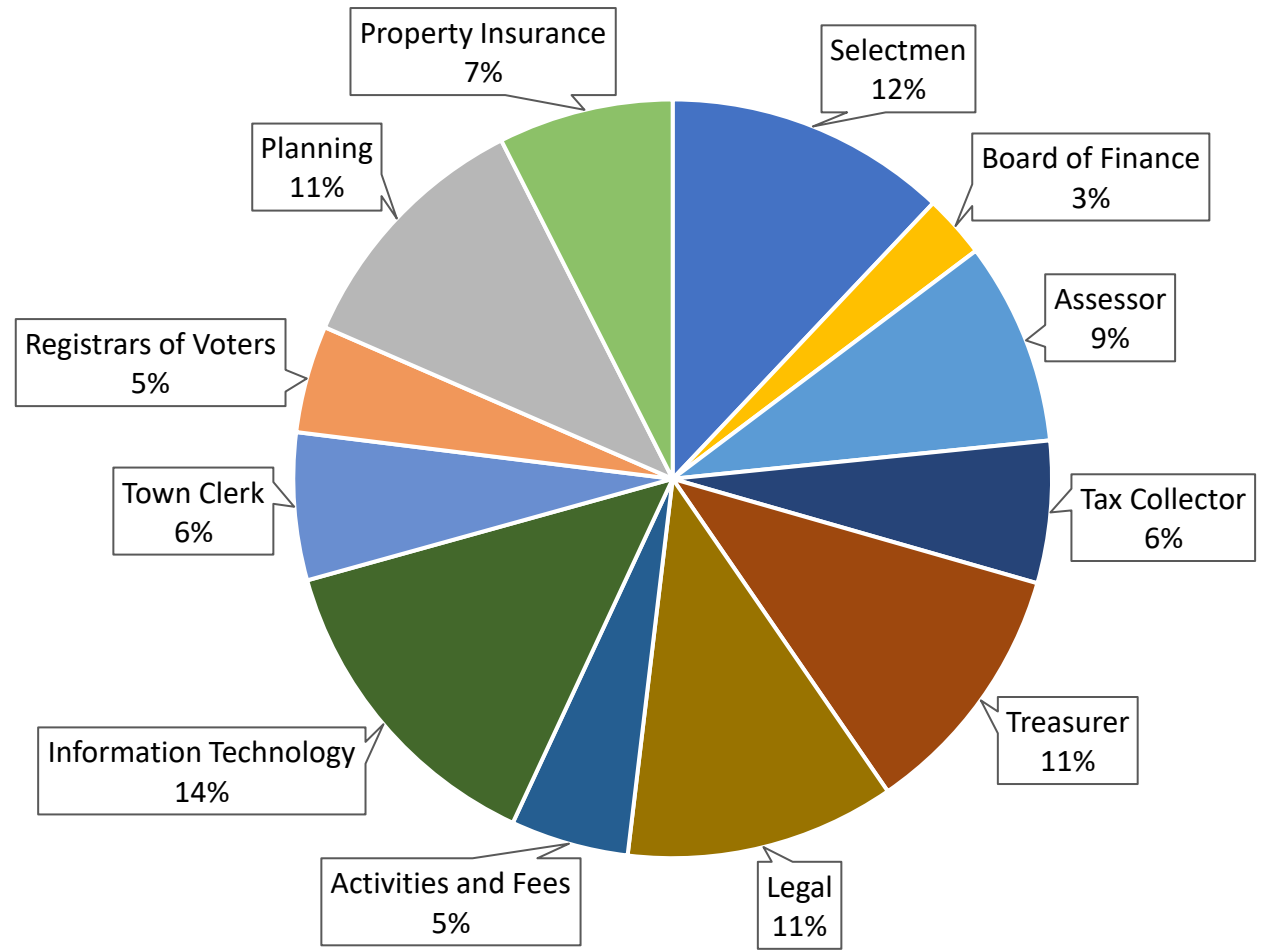
## Keep in mind

- Three bargaining units out of contract on 6/30/24 for at least wages (Police Union, Police Dispatchers, and Supervisors)
- Sanitation costs are out of contract (8/31/24)

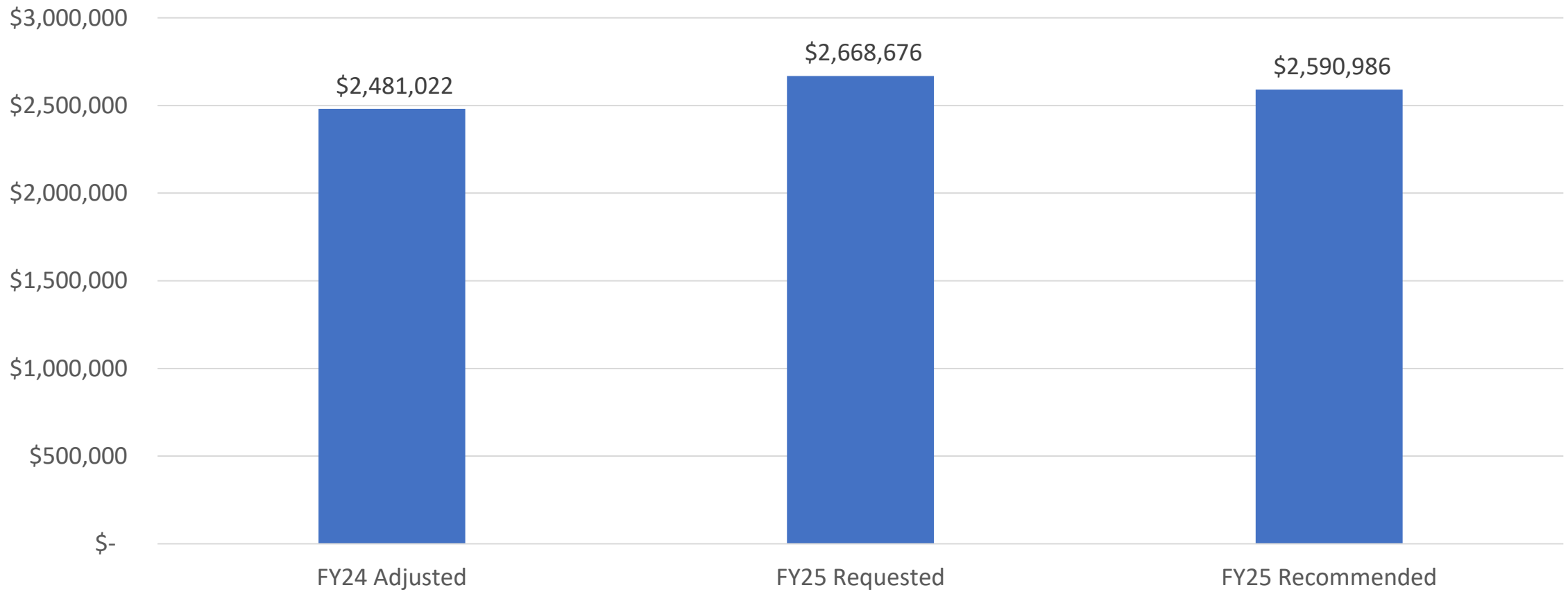


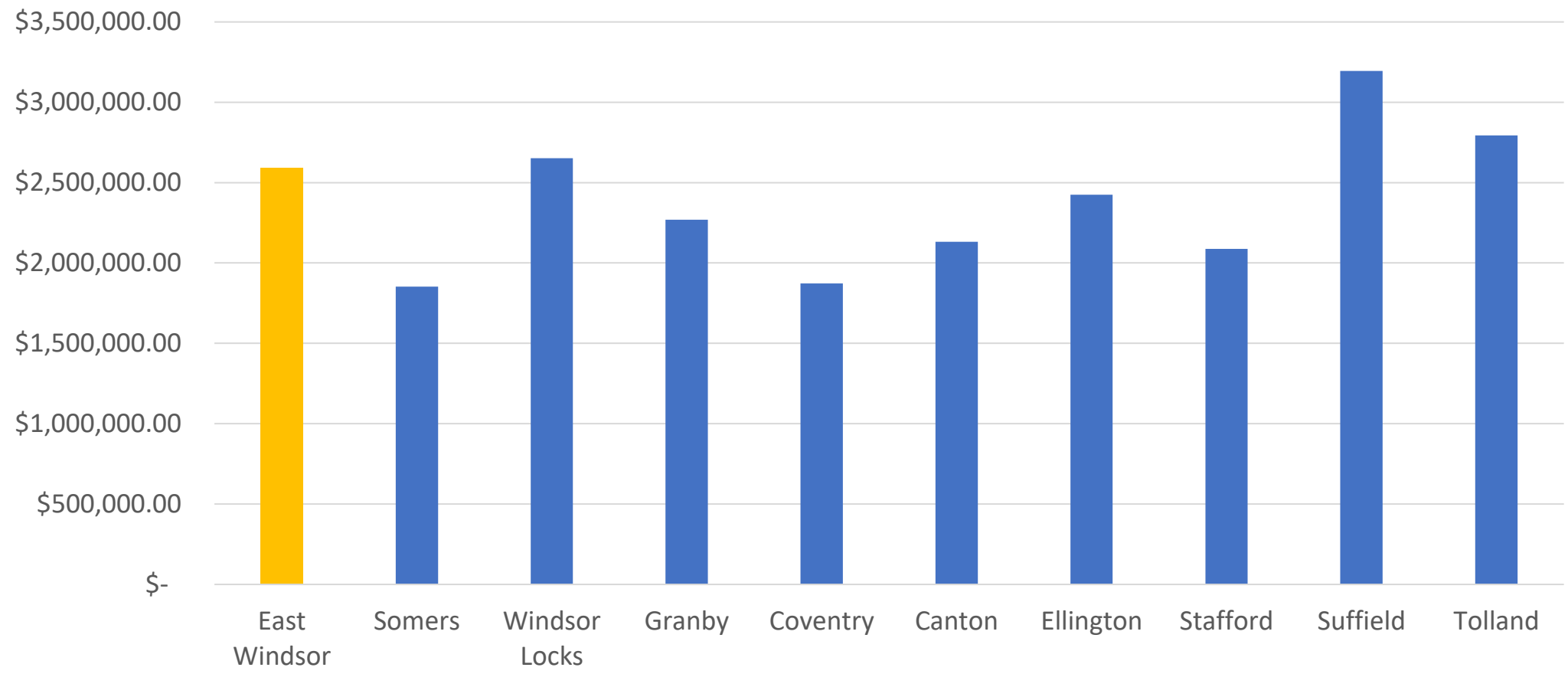
# FY25 Recommended Distribution of Funding General Gov't

- Selectmen
- Board of Finance
- Assessor
- Tax Collector
- Treasurer
- Legal
- Activities and Fees
- Information Technology
- Town Clerk
- Registrars of Voters
- Planning
- Property Insurance



# General Government Year Over Year Funding

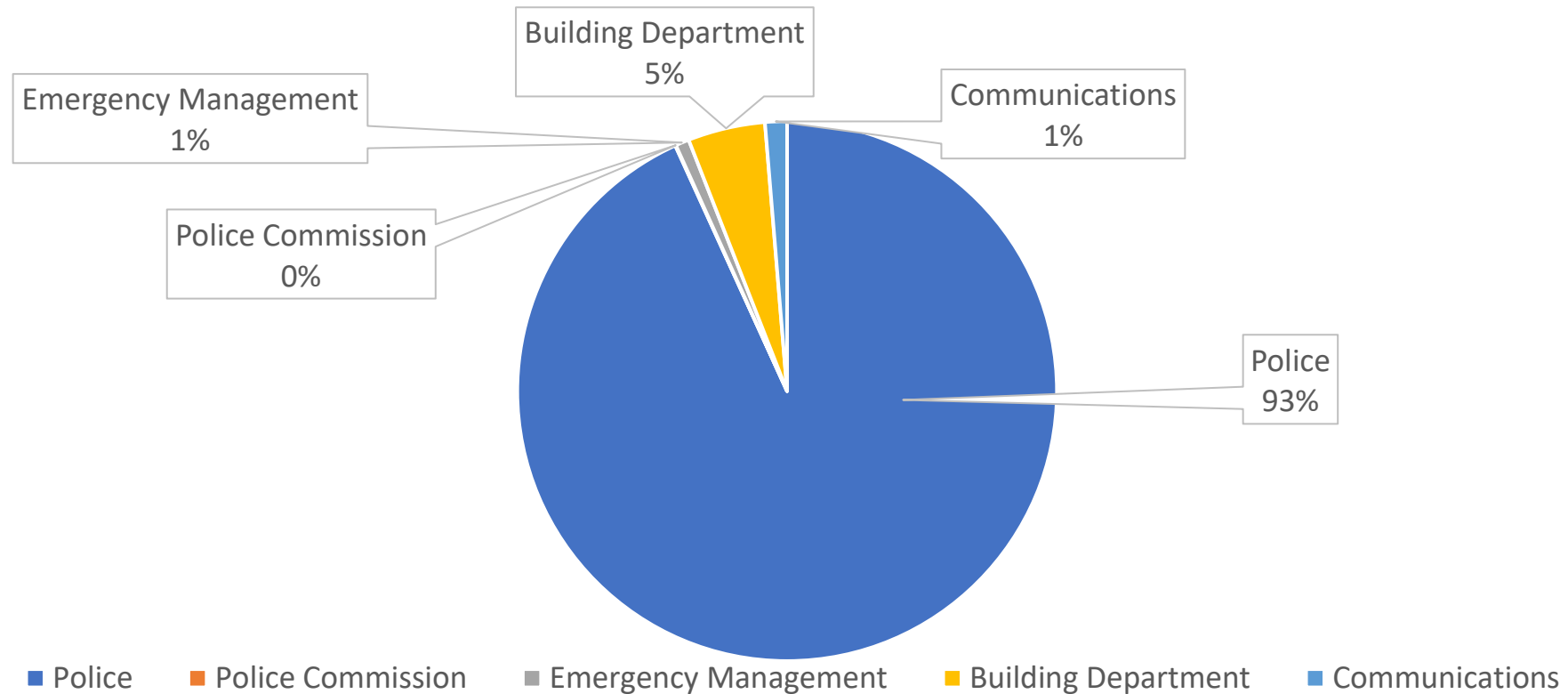




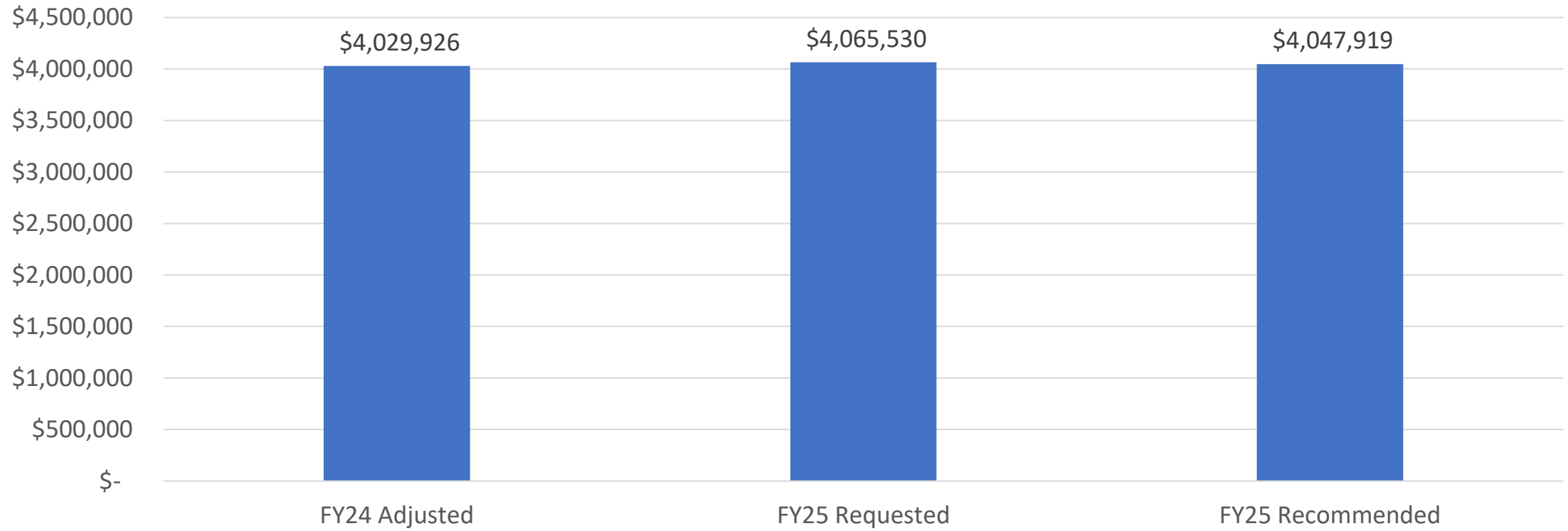
• Source: local town budgets

# General Government Town By Town Comparison

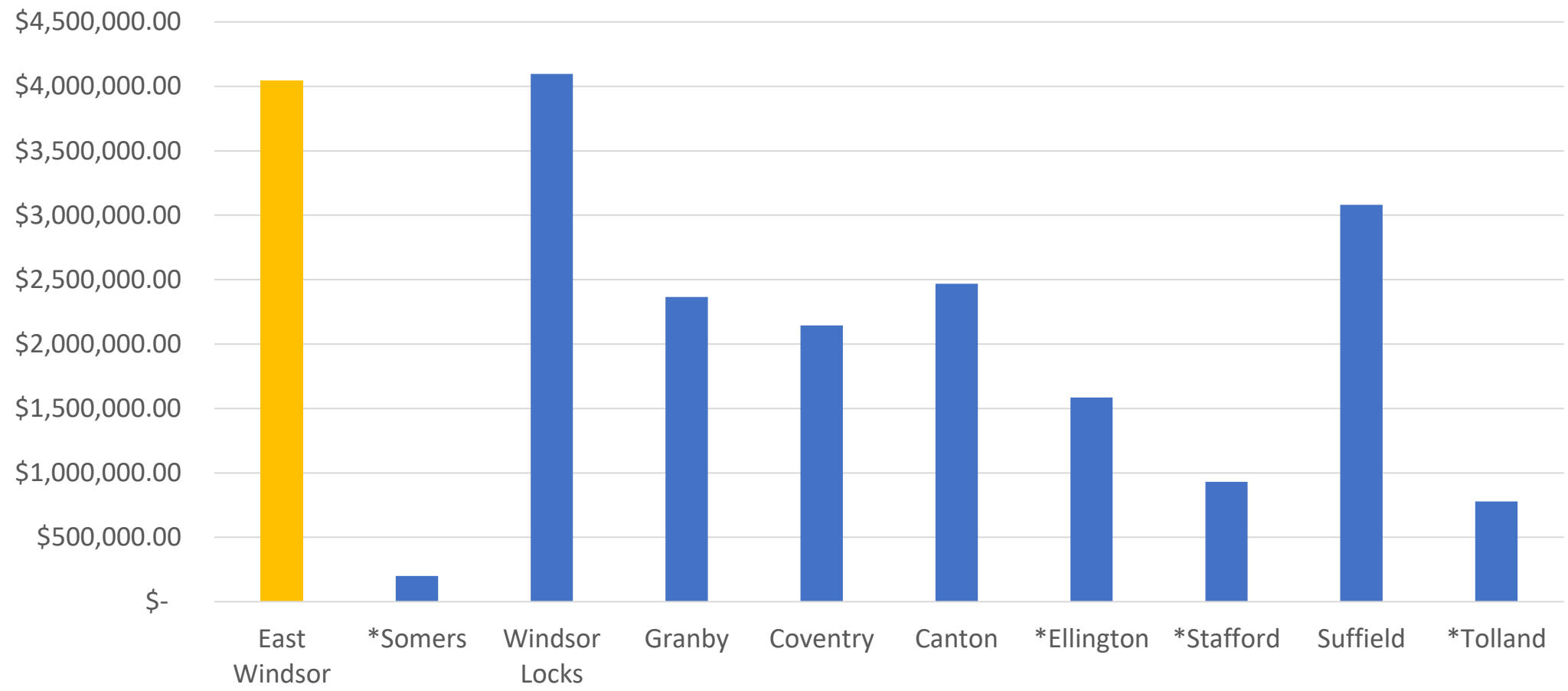
# FY25 Recommended Distribution of Funds Public Safety



February 7, 2024



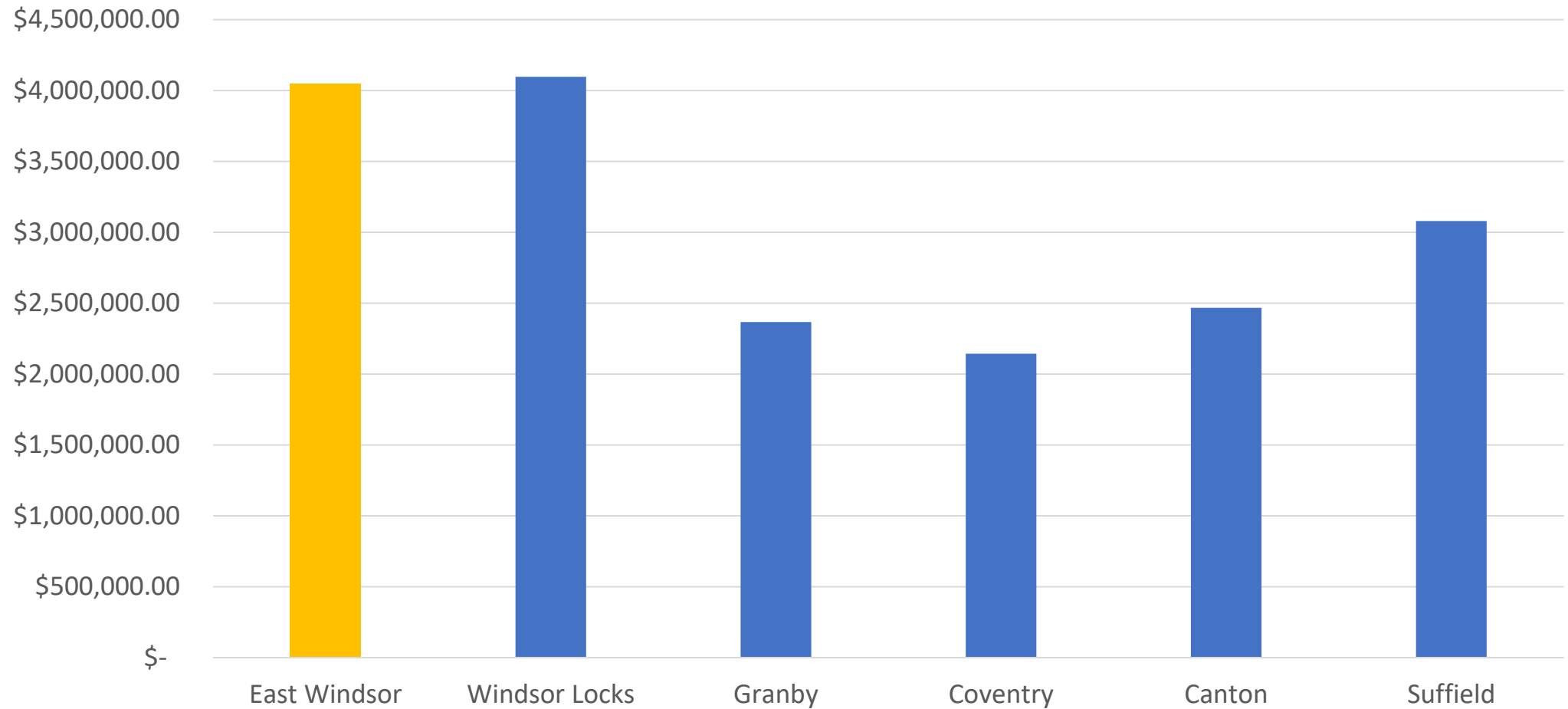
# Police Department Year Over Year Comparison



• Source: local town budgets

# Police Department Funding Comparison

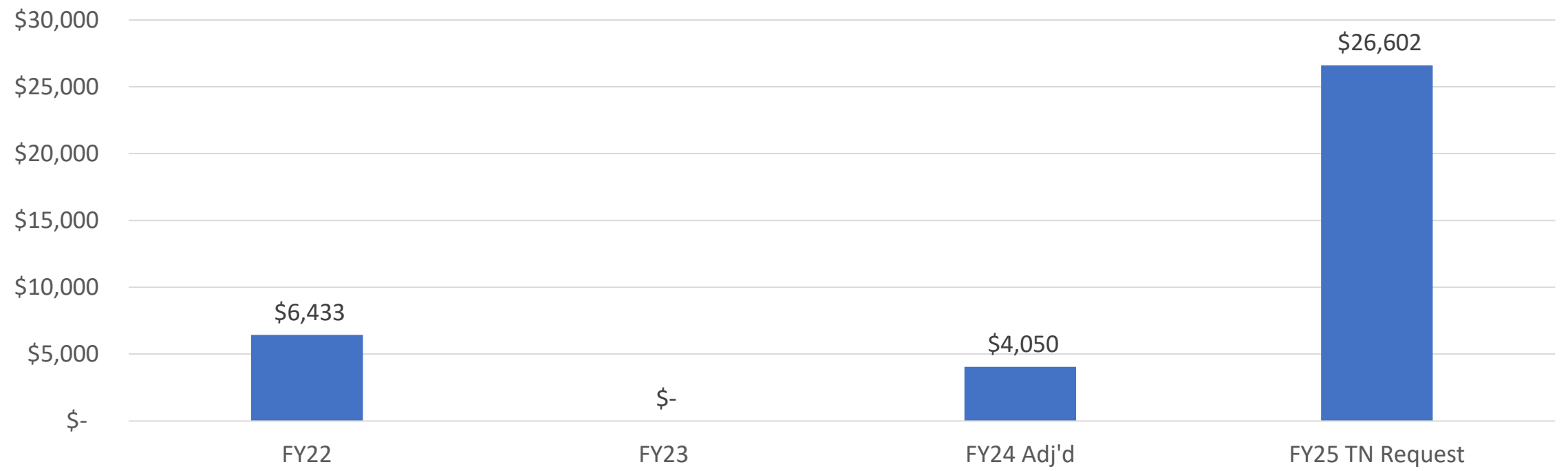


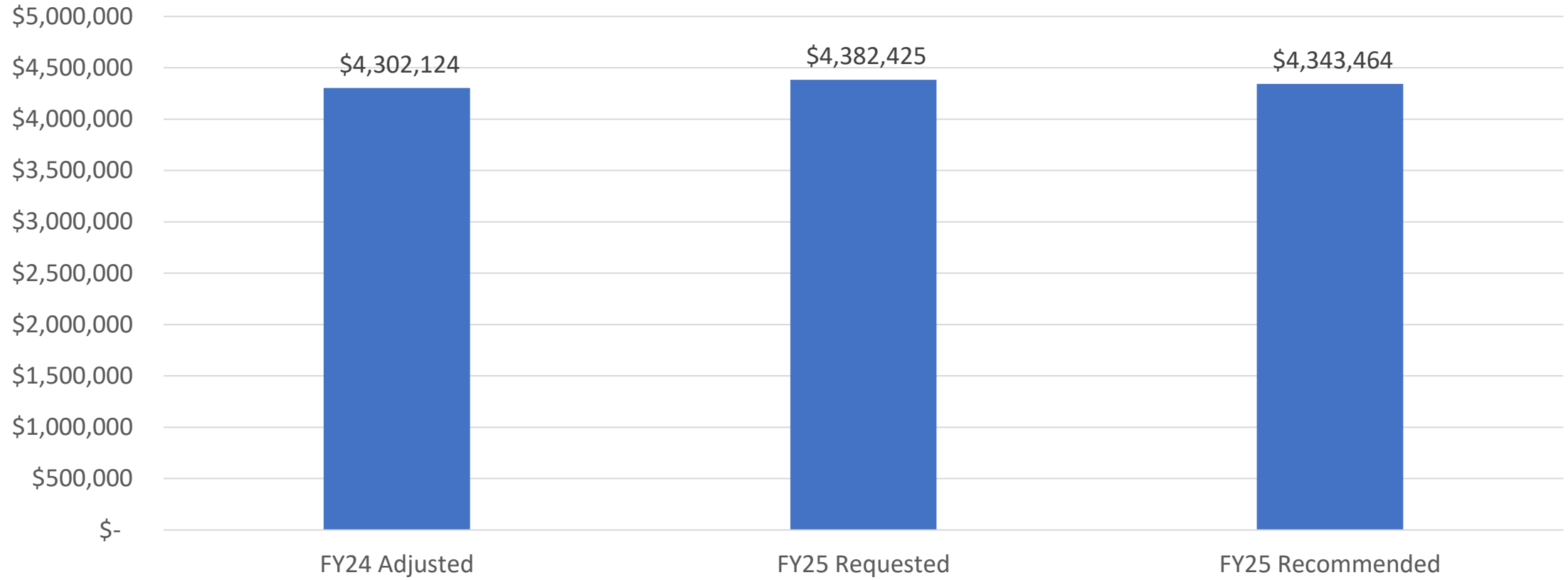


• Source: local town budgets

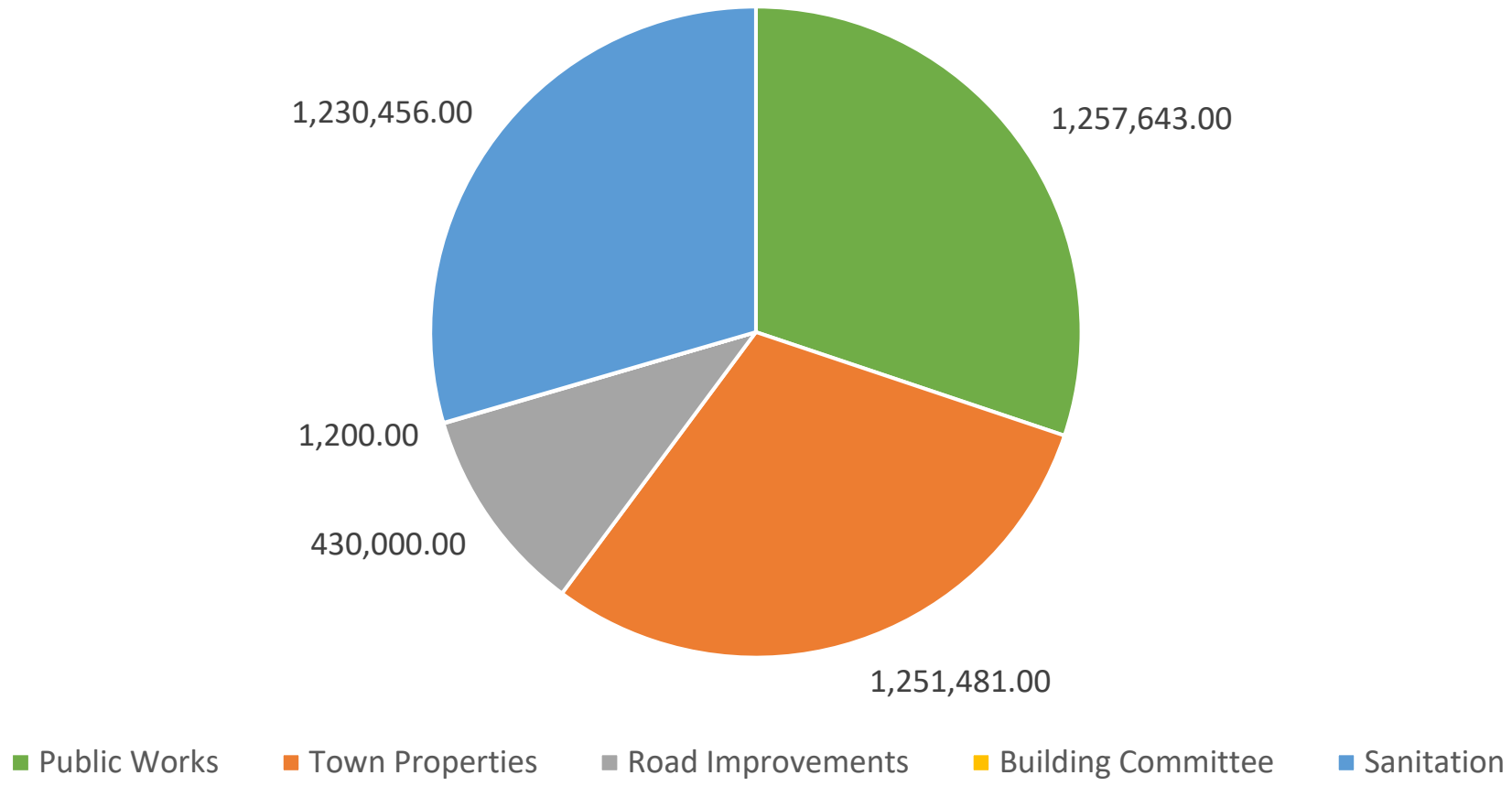
# Police Department Funding Comparison

# Communications – Tolland County Dispatch

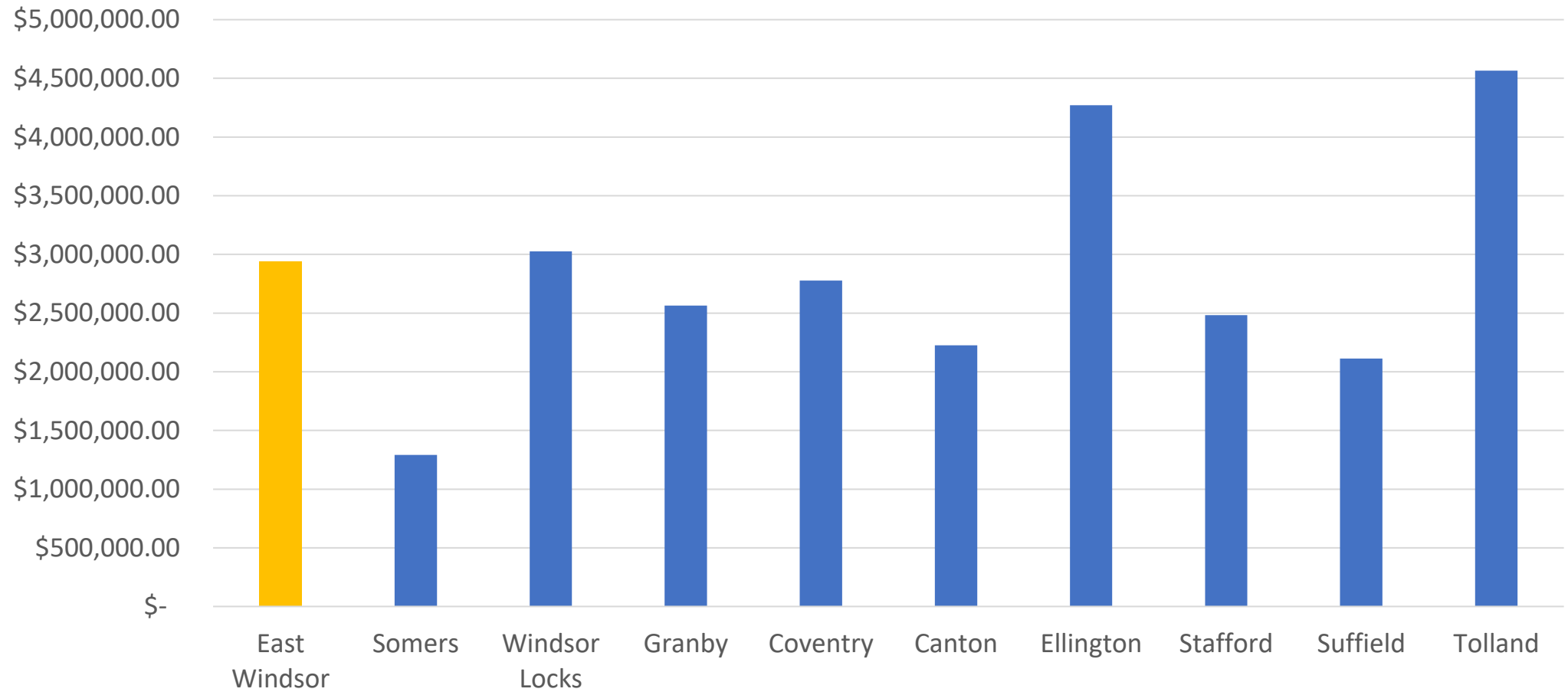




# Public Safety Year Over Year Comparison

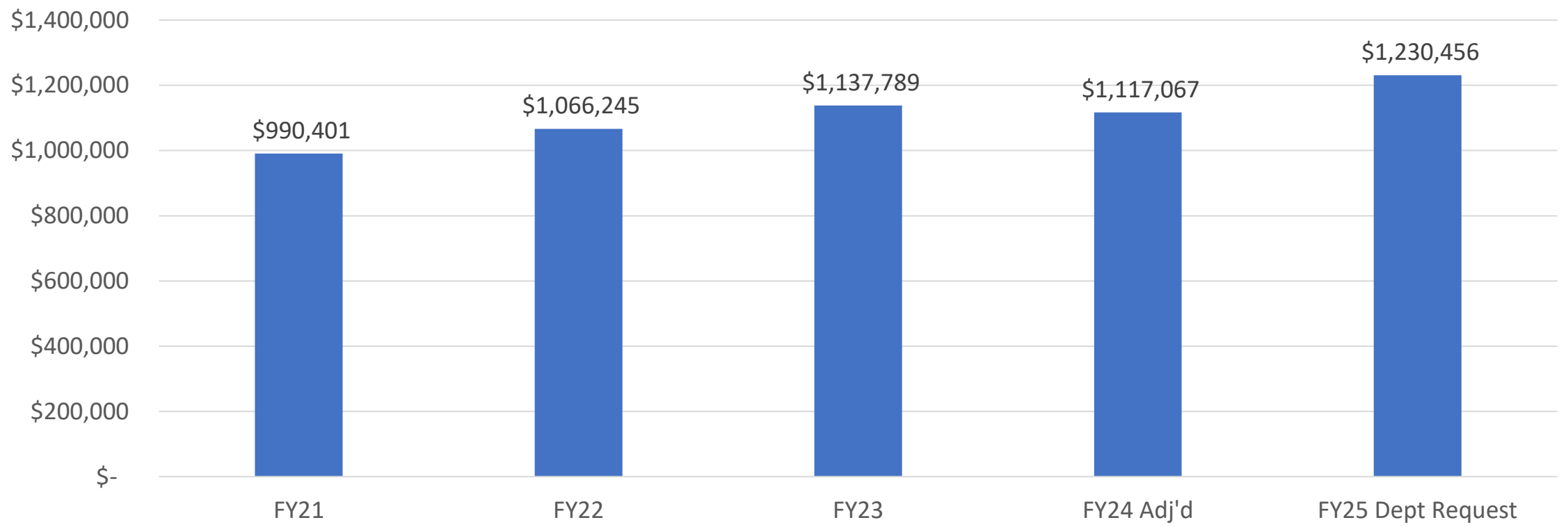


# Distribution of Funds within Public Works



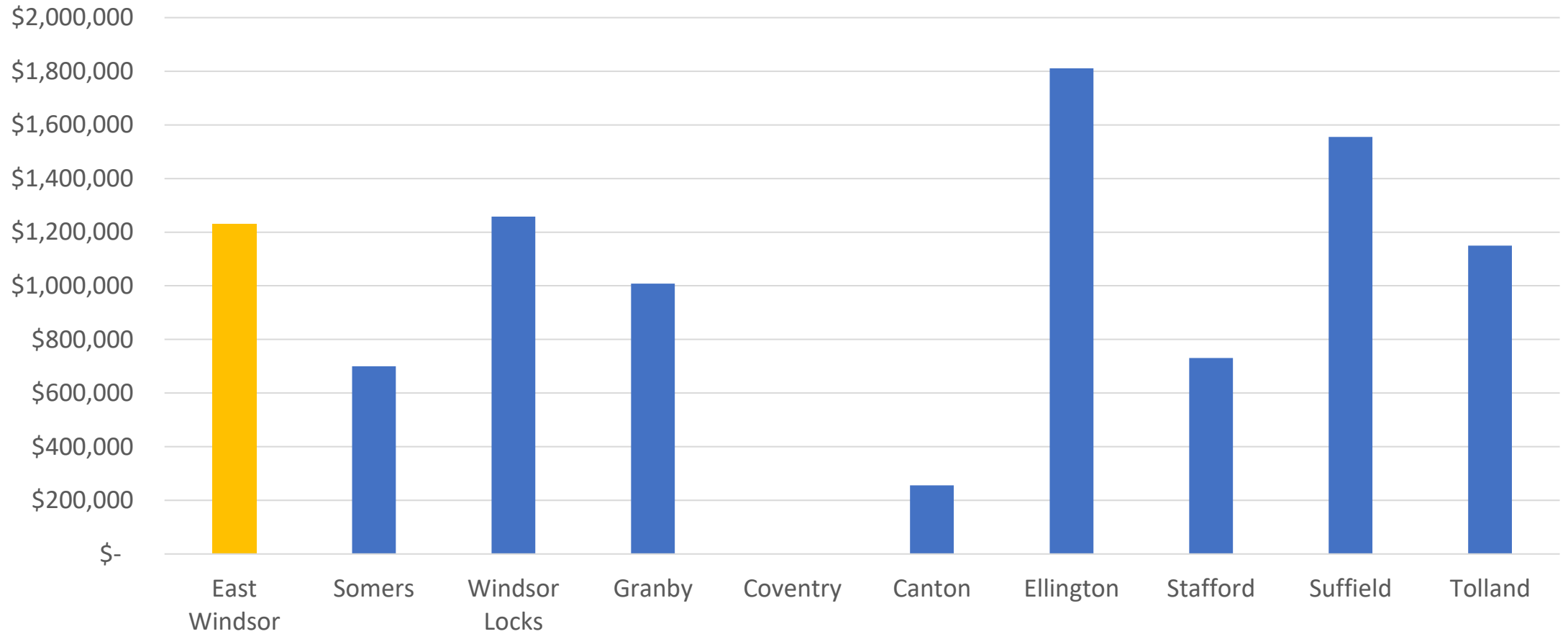
- Source: local town budgets

# Public Works Town By Town Comparison



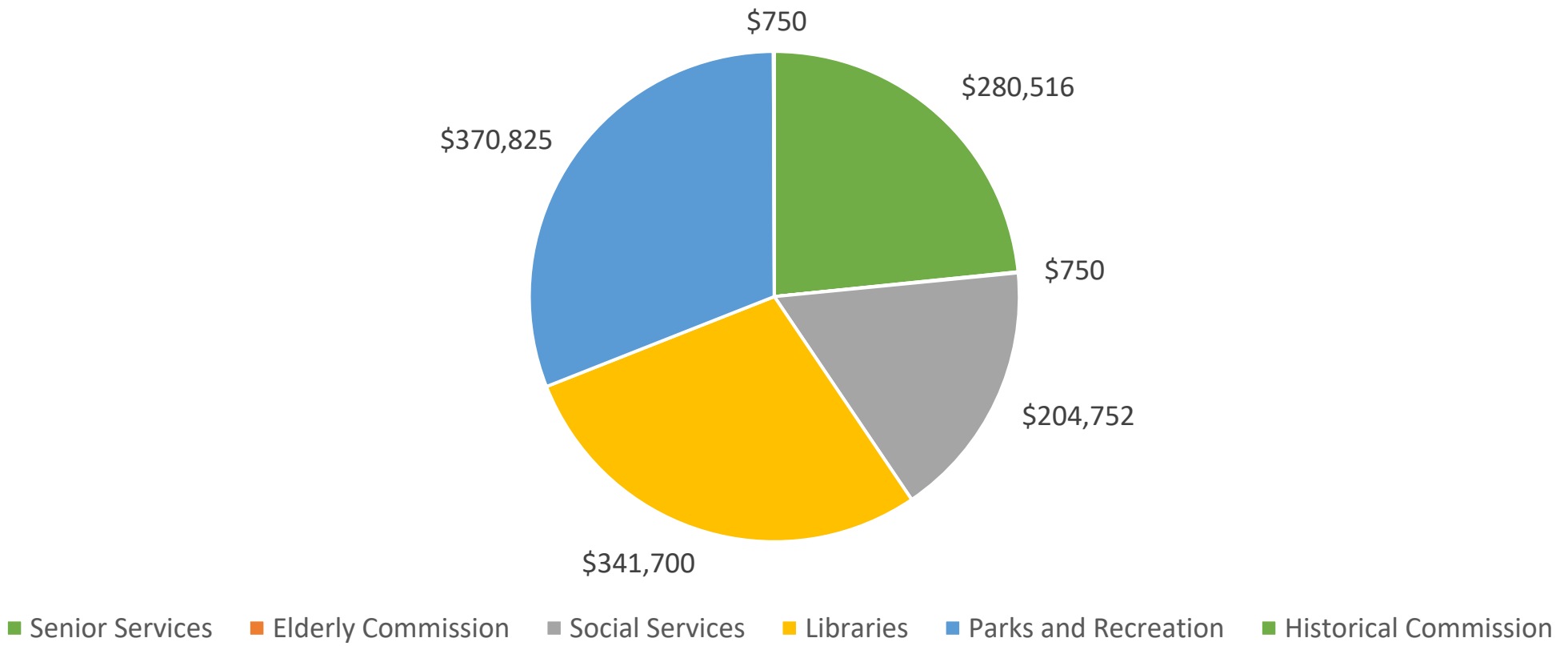
# Sanitation

# Sanitation Funding Comparison

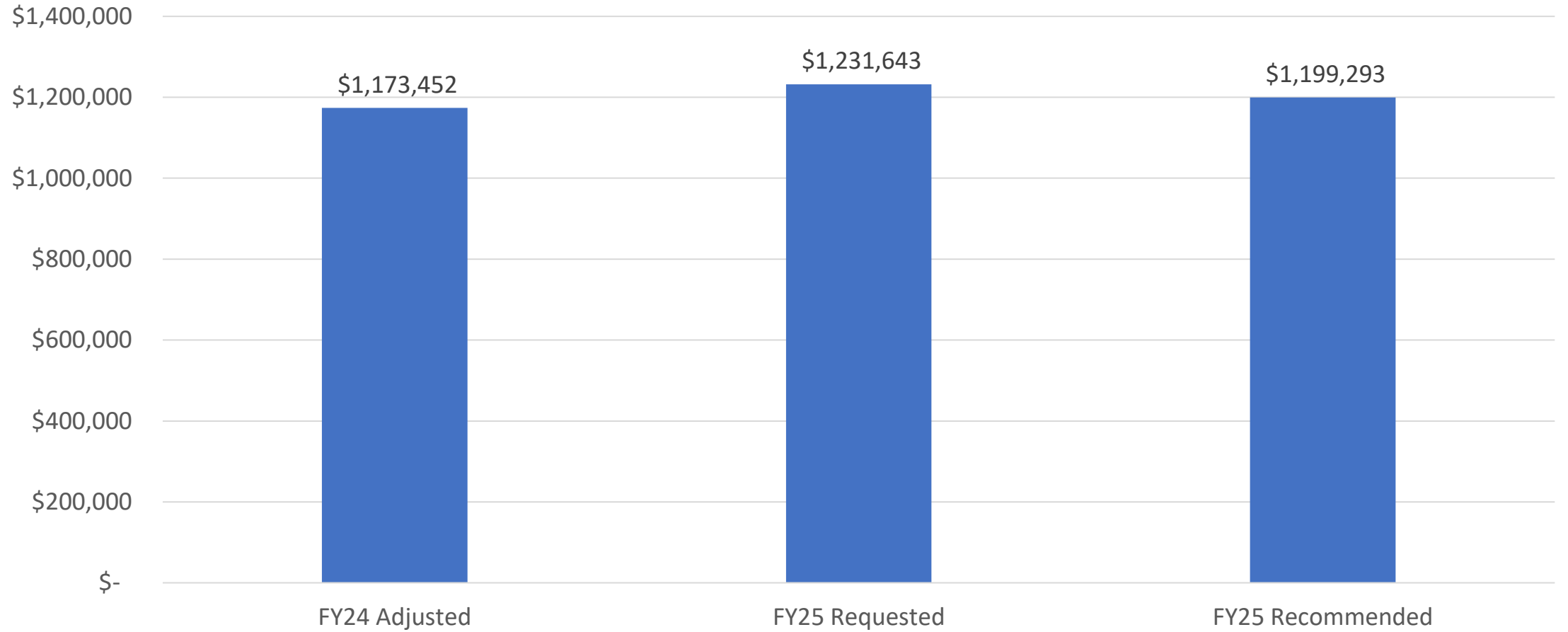


February 7, 2024

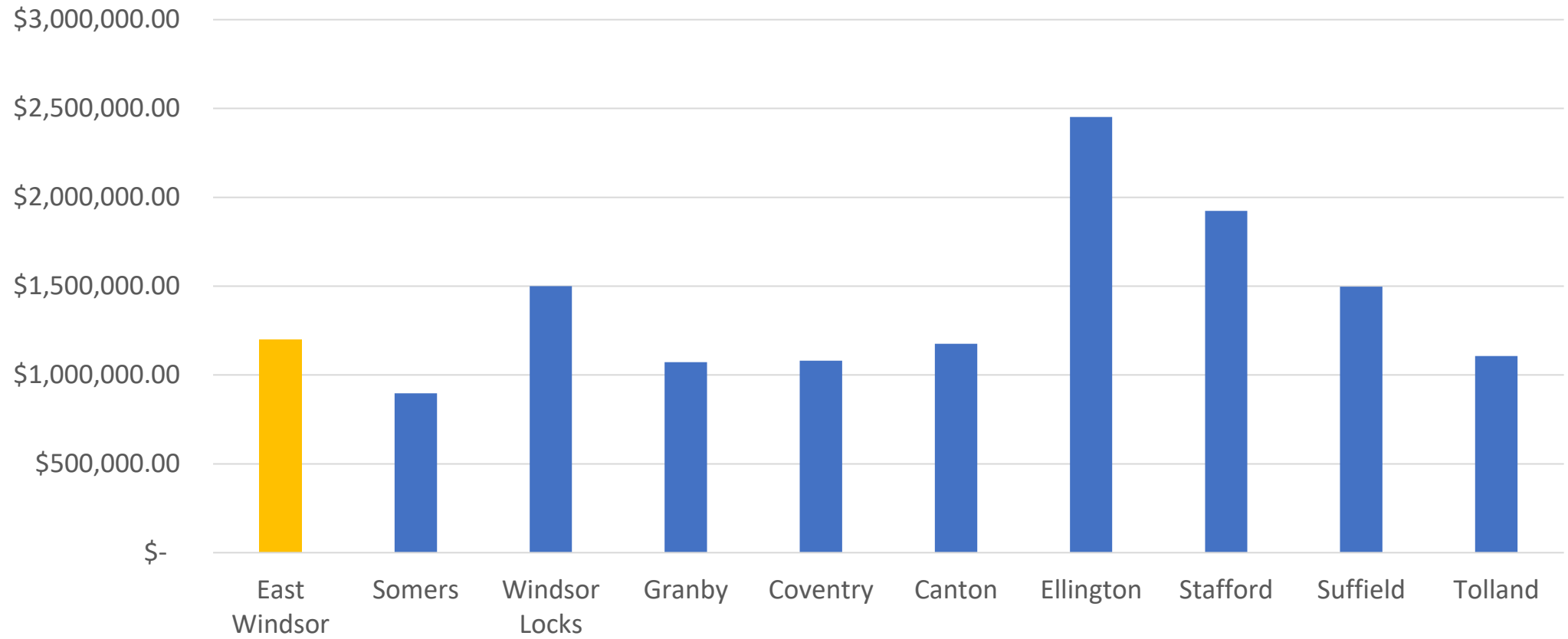




# Distribution of Funding within Community Services

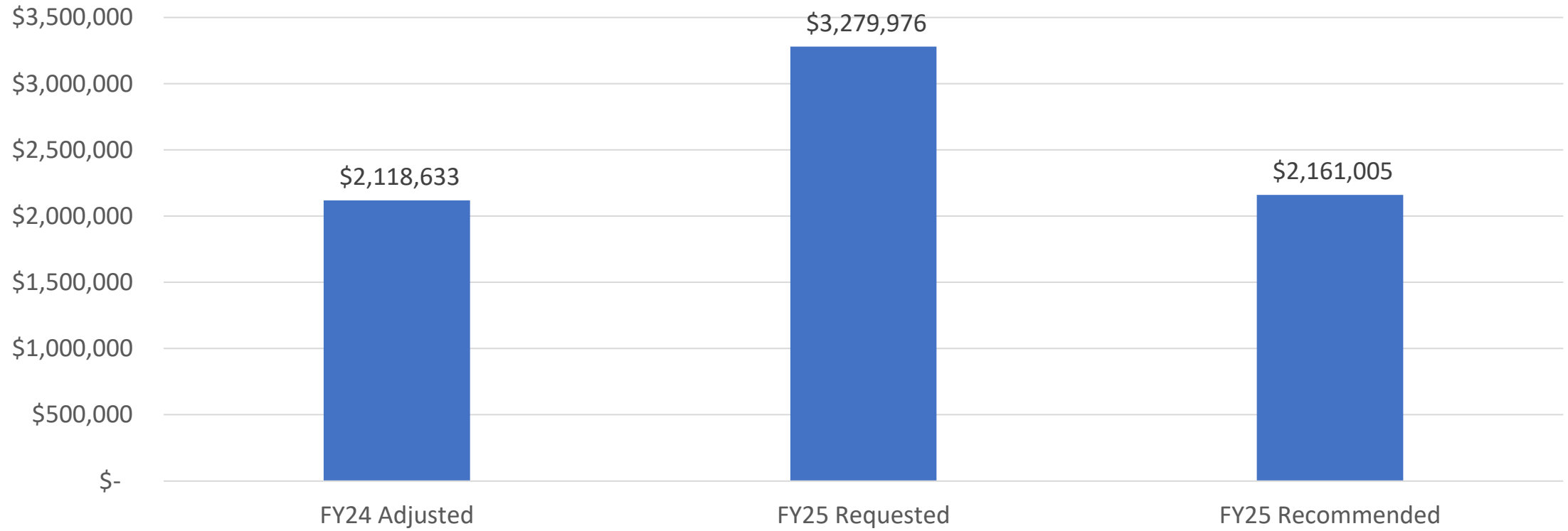


# Community Services

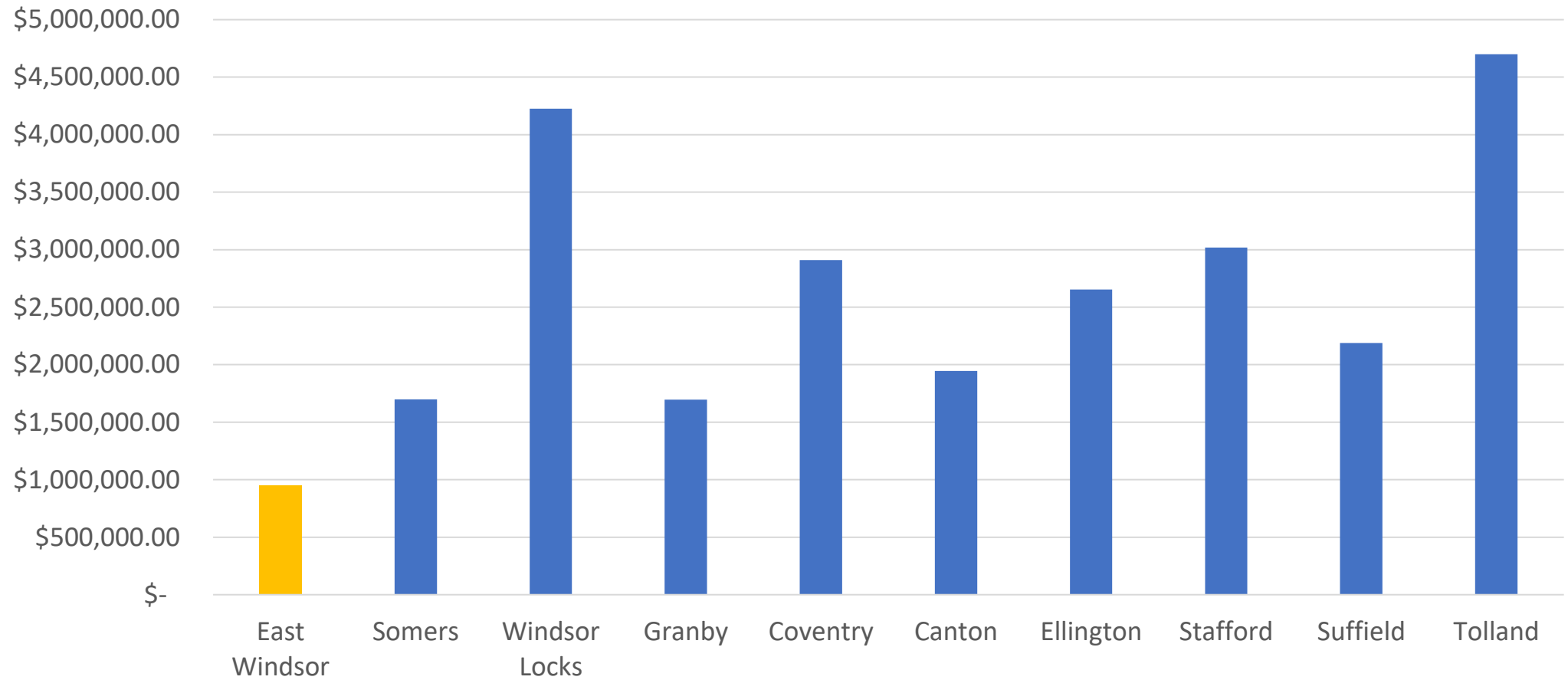


- Source: local town budgets

# Community Services Funding Comparison

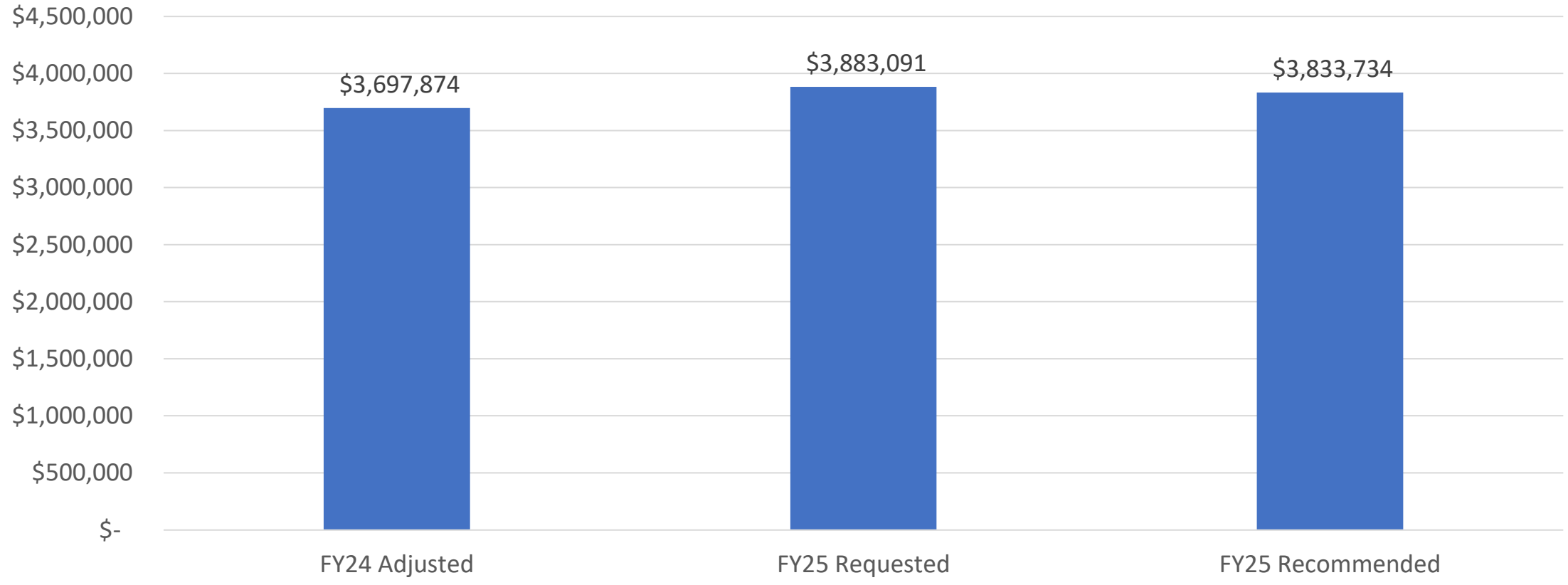


# Debt/Capital

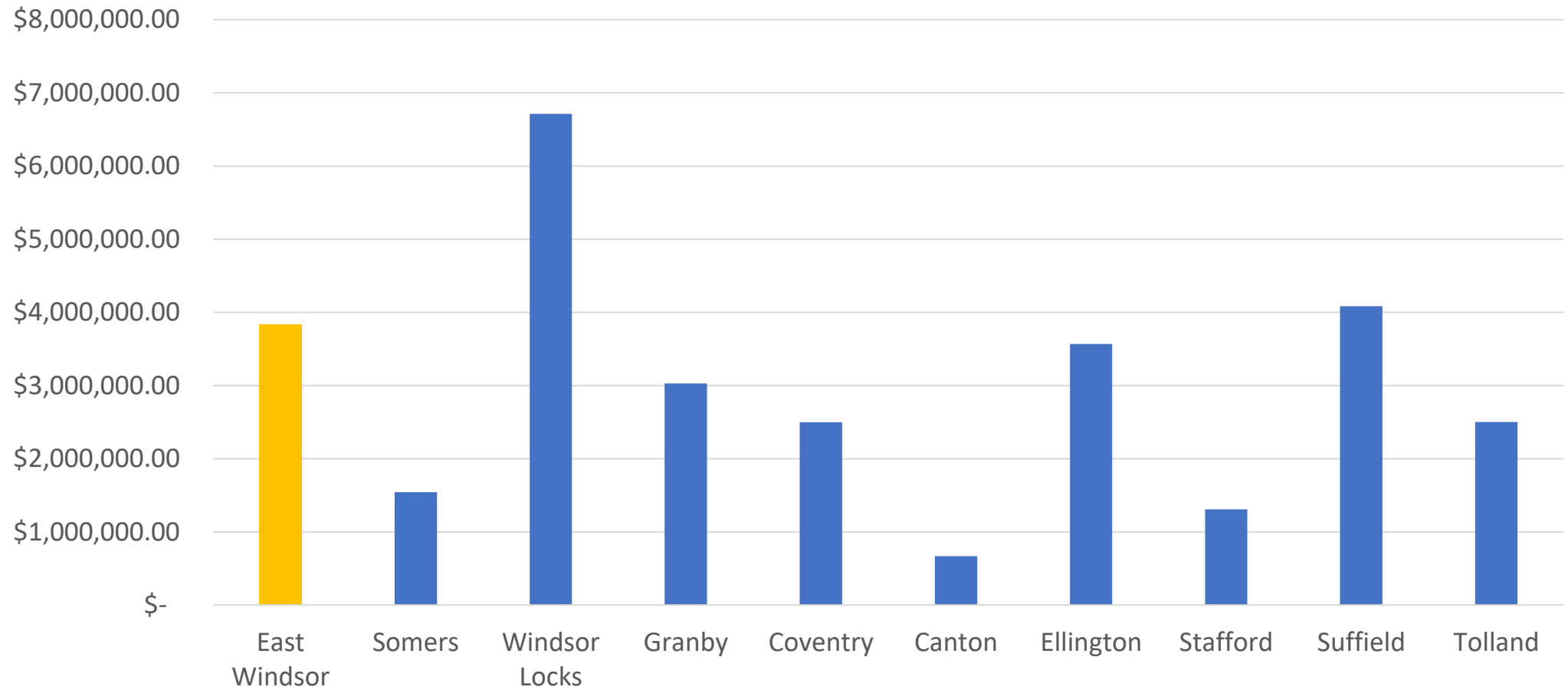


- Source: local town budgets

# Debt Funding Comparision



# Benefits



- Source: local town budgets

# Benefits Funding Comparison



# Revenue



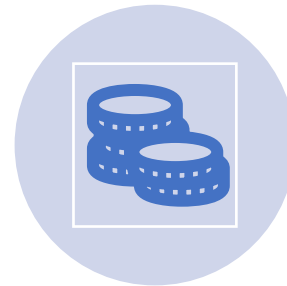
Continues the \$1.2 million use of Fund Balance



Increases Building Permit Fees by \$100,000 commensurate with history

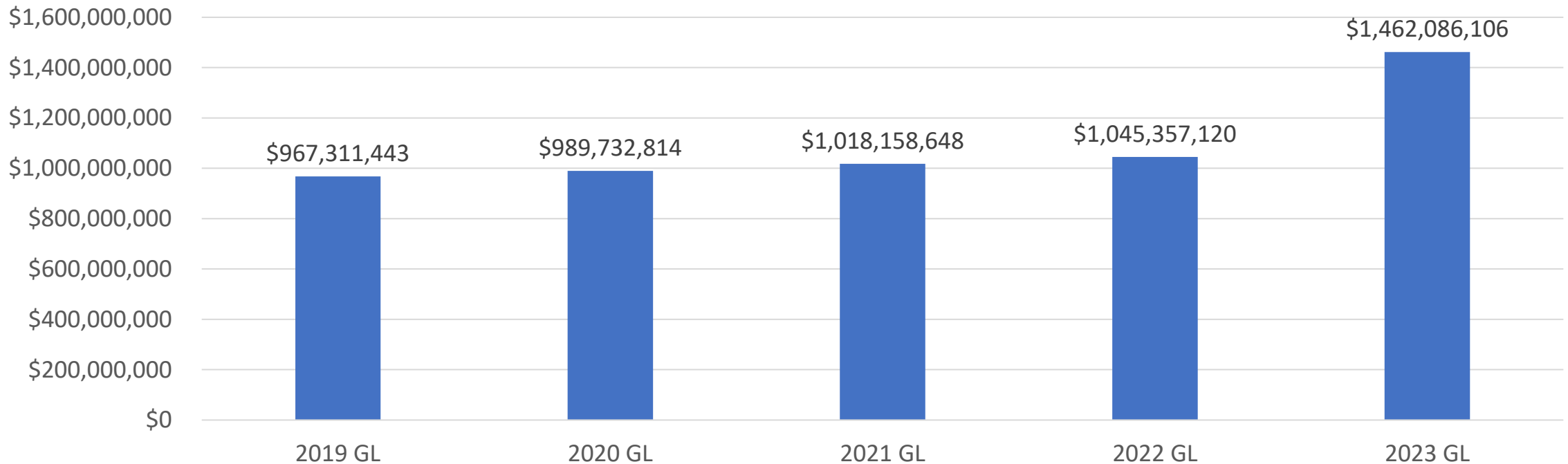


Increases assumed interest on investments by \$150,000



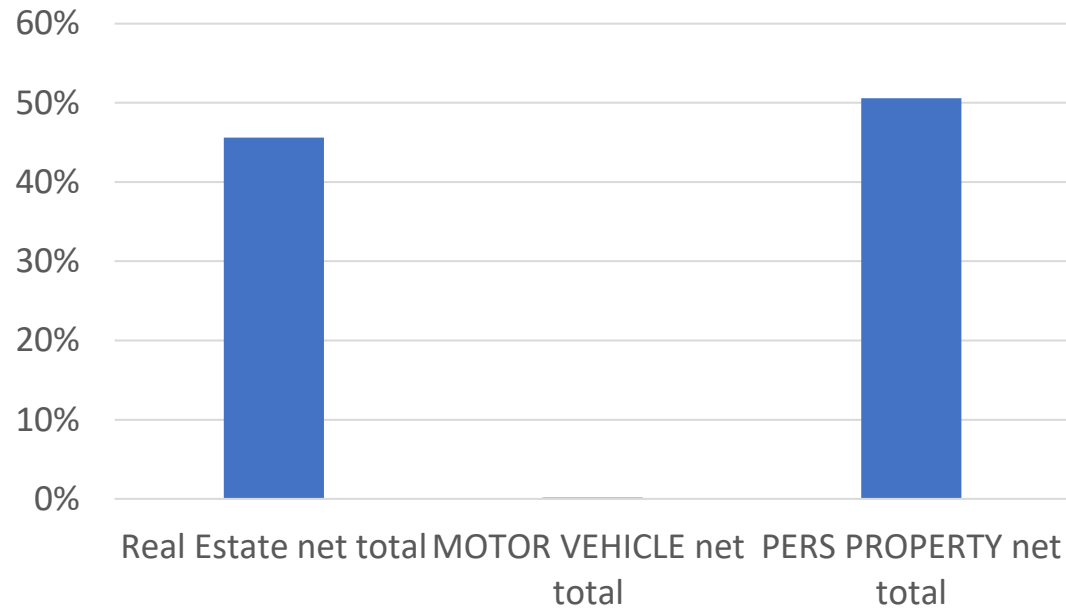
Incorporates additional \$1 million in Pequot Grant

# A Look at How The Grand List Has Changed

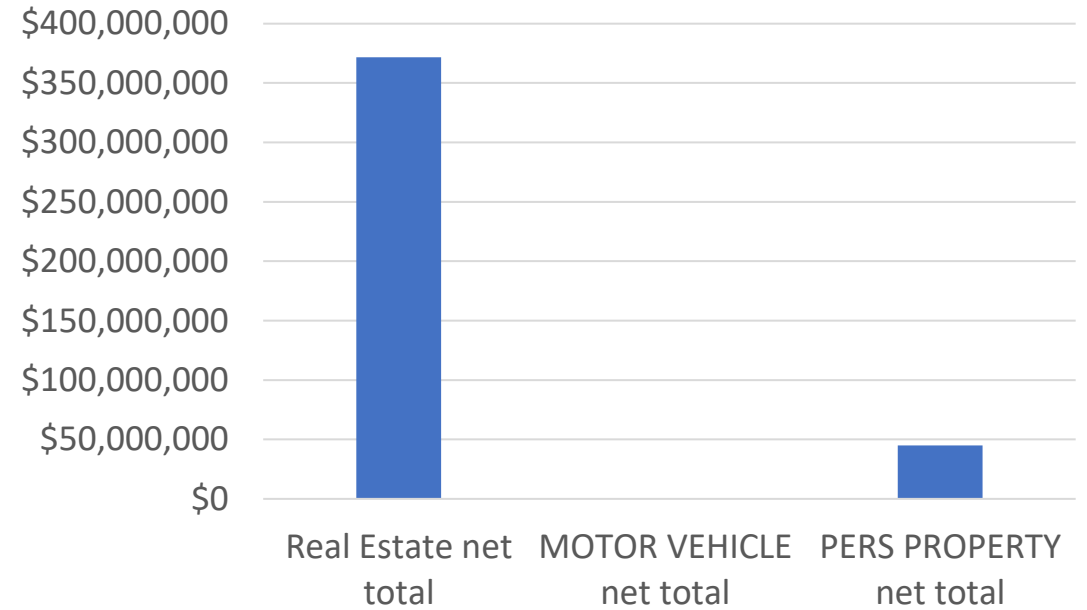


# Change in Grand List Comparisons

By Percentage Year over Year

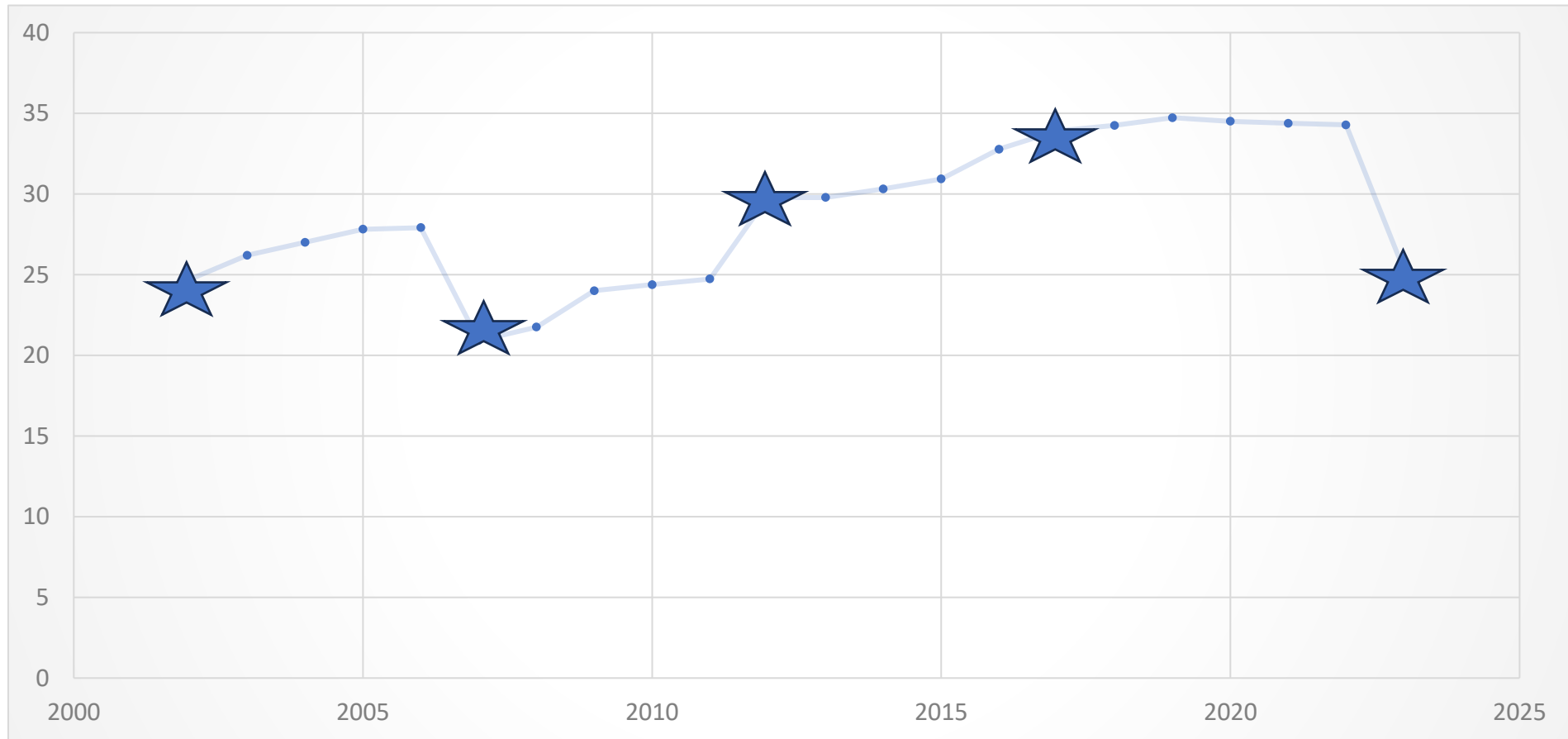


By Dollar Value Year over Year



February 7, 2024

# Mill Rates Over Time



February 7, 2024

# Items removed that could be funded otherwise

- Outfitting Police Lieutenants' Office - \$8,700
- Police Department Gun Racks - \$7,000
- Road funding (either a transfer or appropriation to CNR) - \$200,000
- Household hazardous waste - \$30,000
- AED purchases for town parks - \$4,000
- Cemetery paving and tree removal - \$27,000
- Emergency Generator Switches (six) - \$30,000
- Outstanding Capital Projects - TBD

# Sources Cited

- <https://portal.ct.gov/-/media/OPM/IGPP-Data-Grants-Mgmt/Mill-Rates-FY-23-24-9192023.pdf>
- <https://portal.ct.gov/-/media/OPM/IGPP-Data-Grants-Mgmt/Revaluation/Revaluation-ScheduleTo-PostJuly-2022.pdf>
- [https://portal.ct.gov/-/media/Departments-and-Agencies/DPH/Population/Town-Pop/pop\\_towns2022pdf.pdf](https://portal.ct.gov/-/media/Departments-and-Agencies/DPH/Population/Town-Pop/pop_towns2022pdf.pdf)
- FY24 municipal budgets for included towns