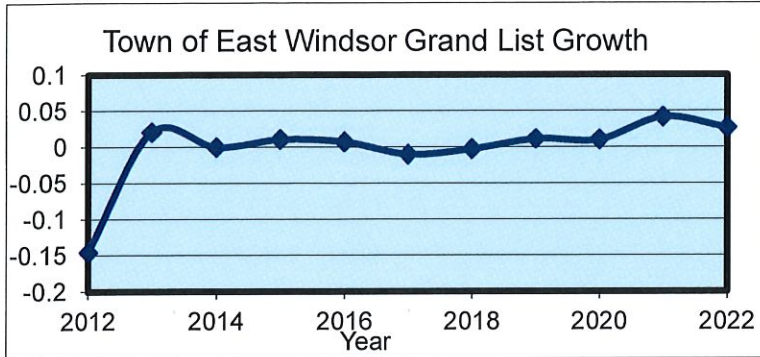


Town of East Windsor Annual Budget Mailer FY 23-24

The Board of Finance (BOF) forwards the enclosed recommended Town Budget for Fiscal Year 2023/2024 to the voters. This recommended budget will be voted on during the Annual Budget Referendum on Tuesday, May 9, 2023 between 6am and 8pm at the established polling places.

Grand



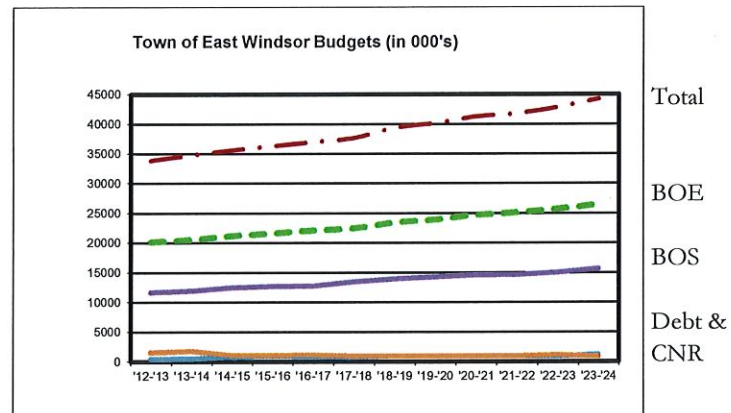
2012	Grand List Growth	-14.56%	-\$159.0 million
2013	Grand List Growth	2.08%	+ 19.4 million
2014	Grand List Growth	-0.03%	-\$296.5 thousand
2015	Grand List Growth	1.05%	+ \$9.9 million
2016	Grand List Growth	0.73%	+ \$6.9 million
2017	Grand List Growth	-1.01%	- \$9.8 million
2018	Grand List Growth	-0.28%	- \$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

The chart displays Grand List Growth. In the most recent year, the Grand List increased by 2.67%. Grand List growth helps offset the tax increases when faced with increased annual expenditures.

Budgets

Town department heads and commissions requested \$15,757,437, an increase of \$699,603 or 4.65%. The Board of Selectmen (BOS) approved a budget in the amount of \$15,641,492, an increase of \$583,658 or 3.88% increase. The BOS also requested \$1,188,000 in CIP an increase of \$238,000 which includes \$200,000 transfer from Debt Service. Debt Service is \$928,133 which is a reduction of \$200,000.

The Superintendent of Schools requested \$26,979,348 an increase of \$1,254,348 or 4.88%. The Board of Education (BOE) approved a budget of 26,748,367 an increase of \$1,023,367 or 3.98%. The BOE increase is primarily driven by increases in Special Ed private placements and Medical Insurance.



The BOF proposed budget uses \$1,200,000 in Fund Balance to offset the mil rate increase.

The budgets were presented to the BOF on March 15, 2023. A public hearing was held on March 22, 2022, at which time four 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 \$24,564 to \$15,666,056, resulting in an increase of \$608,222 or 4.0%. The BOF reduced the BOE Operating Budget by \$251,617 to \$26,496,750, resulting in an increase of \$771,750 or 3.0%. The BOF approved the Capital Non Recurring Budget at \$1,188,000, an increase of \$238,000 or 25.05% and Debt Service at \$928,133, a decrease of \$200,000 or (17.7%) which was reallocated to CIP.

The BOF voted unanimously to approve a \$44,278,939 expenditure budget, an increase of \$1,417,972 or 3.31%.

The funds requested here are needed to provide town services at committed levels. This would result in a mil rate decrease of 0.10 mils from 34.38 to 34.28. This would represent a tax decrease of 0.30%.

The East Windsor-BBFD is requesting a budget of \$970,066, 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 2.50 a 0.80% increase.

The Board urges you to vote on the recommended budgets for FY 2023-24.

April 19, 2023

BUDGET DETAIL - REVENUES

	Audited Actual FY 2021/22	Approved Budget FY 2022/23	Proposed Budget FY 2023/24
PROPERTY TAXES			
Current and prior year taxes (including motor vehicle supplemental)	\$ 34,284,199	\$ 34,860,697	\$ 35,704,189
Interest & liens	\$ 258,846	\$ 100,000	\$ 100,000
Total - Property Taxes	\$ 34,543,045	\$ 34,960,697	\$ 35,804,189
INTERGOVERNMENTAL REVENUE			
Education Equalized Cost Sharing (ECS)	\$ 5,468,005	\$ 5,669,122	\$ 5,669,122
Town Aid Road Grant	\$ 270,518	\$ 270,518	\$ 270,518
Payment in Lieu of Taxes	\$ 548,433	\$ 548,433	\$ 548,433
Mashantucket Pequot Grant	\$ 15,432	\$ 15,432	\$ 15,432
Telecommunications Tax	\$ 15,171	\$ 15,000	\$ 15,000
Adult Education	\$ 14,616	\$ 15,045	\$ 15,045
Tax Relief - Veterans	\$ 5,746	\$ 5,850	\$ 5,850
Tax Exempt Property - Disabled	\$ 1,681	\$ 1,650	\$ 1,650
Prorata Share of CT Police Fines	\$ 2,863	\$ 5,000	\$ 5,000
Other Grants			
Total - Intergovernmental Revenue	\$ 6,342,465	\$ 6,546,050	\$ 6,546,050
LICENSES, FEES AND CHARGES FOR GOODS AND SERVICES			
Building Department	\$ 431,148	\$ 250,000	\$ 300,000
Town Clerk	\$ 347,790	\$ 220,100	\$ 220,100
Treasurer	\$ 91,835	\$ 35,100	\$ 35,100
Land Use Permits	\$ 25,625	\$ 13,800	\$ 13,800
Parks and Recreation	\$ 30,711	\$ 32,500	\$ 32,500
Police Department	\$ 9,896	\$ 10,500	\$ 10,500
Greater-Hartford Transit District	\$ 7,420	\$ 7,000	\$ 7,000
Aircraft Miscellaneous	\$ 3,450	\$ 4,320	\$ 3,800
Dial-A-Ride	\$ 2,500	\$ 3,000	\$ 3,000
Public Works	\$ 1,805	\$ 2,500	\$ 2,500
Assessor	\$ 147	\$ 300	\$ 300
Other			
Total - License, Fees and Charges for Services	\$ 952,327	\$ 579,120	\$ 628,600
INVESTMENT INCOME	\$ 32,380	\$ 25,000	\$ 100,000
APPROPRIATION OF UNDESIGNATED FUND BALANCE *	\$ -	\$ 750,000	\$ 1,200,000
ADDITIONAL APPROPRIATION OF FUND BALANCE	\$ -	\$ 1,310,000	\$ -
OTHER FINANCING SOURCES	\$ 5,908	\$ 100	\$ 100
 Total - General Fund Revenues	 \$ 41,876,125	 \$ 44,170,967	 \$ 44,278,939
GRAND LIST OF TAXABLE PROPERTY			
	Oct. 1, 2020	Oct. 1, 2021	Oct. 1, 2022
Real Estate	\$ 792,474,592	\$ 806,124,885	\$ 814,944,424
Motor Vehicles	\$ 103,977,015	\$ 127,147,190	\$ 141,654,512
Personal Property	\$ 80,829,483	\$ 84,886,573	\$ 88,758,184
 Total - Net Grand List	 \$ 977,281,090	 \$ 1,018,158,648	 \$ 1,045,357,120
 MIL RATE	 34.50	 34.38	 34.28

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

BUDGET DETAIL - EXPENDITURES

	Audited Actual FY 2021/22	Approved Budget FY 2022/23	Proposed Budget FY 2023/24	% Change FY 23 Approved vs. FY 24 Proposed
BOARD OF EDUCATION				
Employee Salaries	\$ 16,648,162	\$ 17,064,960	\$ 17,959,797	5.24%
Employee Benefits	\$ 2,593,930	\$ 3,180,679	\$ 3,772,020	18.59%
Purchased Services	\$ 4,805,230	\$ 4,469,481	\$ 3,935,123	-11.96%
Supplies	\$ 228,057	\$ 366,993	\$ 348,039	-5.16%
Utilities	\$ 227,745	\$ 555,337	\$ 657,000	18.31%
COVID Related	\$ 51,640	\$ -	\$ -	
Food Service	\$ -	\$ 52,000	\$ -	-100.00%
Other	\$ 56,509	\$ 35,550	\$ 76,388	114.87%
Service Reimbursement	\$ -	\$ -	\$ -	
BOF Reduction	\$ -	\$ -	\$ (251,617)	
Total BOE Expenditures	\$ 24,611,273	\$ 25,725,000	\$ 26,496,750	3.00%
BOARD OF SELECTMEN				
General Government	\$ 2,086,503	\$2,360,280	\$2,451,760	3.88%
Public Safety	\$ 3,918,572	\$4,116,041	\$4,152,677	0.89%
Public Works	\$ 3,660,494	\$3,846,774	\$3,963,505	3.03%
Community Services	\$ 1,016,545	\$1,094,177	\$1,120,240	2.38%
Employee Benefits & Contingency	\$ 3,013,532	\$3,640,562	\$3,977,874	9.27%
Total BOS Expenditures	\$ 13,695,646	\$ 15,057,834	\$ 15,666,056	4.04%
Capital and Non Recurring	\$ 2,165,000	\$950,000	\$1,188,000	25.05%
Debt Service	\$ 473,944	\$1,128,133	\$928,133	-17.73%
Total - General Fund Original Appropriations	\$ 40,945,863	\$ 42,860,967	\$ 44,278,939	3.31%
Additional Appropriations - Capital	\$ 500,000	\$ 1,310,000		
Additional Appropriations - Operations	\$ 30,000			
Total - General Fund Expenditures	\$ 41,475,863	\$ 44,170,967	\$ 44,278,939	0.24%
UNDESIGNATED GENERAL FUND BALANCE	as of 7/1/21	as of 7/1/22	as of 4/5/23	
(audit result for 2021 and 2022, estimated for 2023)	8,840,058	9,245,406	7,935,406	

Preliminary Recommended Capital and Non Recurring Projects

- Police Department - Body and Dash Cameras
- Public Works - GIS System Updating
- Police Department - Vehicle Replacement
- Police Department - Locker Room Renovation
- Public Works - Vehicle Replacement
- Assessor - 2023 Revaluation
- BOE - BBES Boilers
- Public Works - Pavement Management
- Public Works - Townwide Drainage
- Public Works - Chip Sealing
- Town Properties - Vehicle Replacement Program
- Planning - Record Digitization
- Public Works - Facility Equipment
- Planning - Record Digitization
- Parks & Recreation - Park Amenities

The CIP Committee recommended \$1,937,587 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

Postal Customer
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 9, 2023 6 am – 8 pm

The Annual Budget Referendum for all legal voters of the Town of East Windsor will be held on Tuesday, May 9, 2023 from 6am to 8pm in the established polling places. There will be two questions:

- Shall the FY 2023-2024 Annual Budget of \$44,278,939 proposed by the Board of Finance for the Town of East Windsor be approved?
- Shall the FY 2023-2024 Annual Budget of \$970,066 proposed by the Board of Finance for the Town of East Windsor - Broad Brook Fire Department be approved?

BUDGET SUMMARY	Audited	Current	Proposed
	Actual	Budget	Budget
REVENUES	FY 2021/22	FY 2022/23	FY 2023/24
Property Taxes	\$ 34,543,045	\$ 34,960,697	\$ 35,804,189
Intergovernmental Revenue	\$ 6,342,465	\$ 6,546,050	\$ 6,546,050
Licenses, Fees & Charges for Services	\$ 952,327	\$ 579,120	\$ 628,600
Investment Income	\$ 32,380	\$ 25,000	\$ 100,000
Use of Undesignated Fund Balance	\$ -	\$ 750,000	\$ 1,200,000
Additional Appropriations of Fund Balance	\$ -	\$ 1,310,000	\$ -
Other Financing Sources	\$ 5,908	\$ 100	\$ 100
Total - General Fund Revenues	\$ 41,876,125	\$ 44,170,967	\$ 44,278,939
EXPENDITURES			
Board of Education	\$ 24,611,273	\$ 25,725,000	\$ 26,496,750
Board of Selectmen	\$ 13,695,646	\$ 15,057,834	\$ 15,666,056
Capital and Non Recurring	\$ 2,165,000	\$ 950,000	\$ 1,188,000
Debt Service & Additional Appropriation	\$ 473,944	\$ 1,128,133	\$ 928,133
Additional Appropriations - Capital	\$ 500,000	\$ 1,310,000	
Additional Appropriations - Operations		\$ -	
Total - General Fund Expenditures	\$ 41,445,863	\$ 44,170,967	\$ 44,278,939

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