

May 10, 2011 Budget Referendum

passed at Referendum on 5/10/11

Yes 482

NO 432

Joanne M. Slater
T.C.

Town of East Windsor
FY 2011 - 2012 Proposed Budget

	F/Y 10/11 BUDGET	F/Y 11/12 ACTUAL	DOLLAR CHANGE	% CHANGE
GENERAL GOVERNMENT	10,534,899	10,659,500	124,601	1.18%
SANITATION & WASTE REMOVAL	731,316	811,124	79,808	10.91%
DEBT SERVICE	1,969,551	1,778,924	(190,627)	-9.68%
CAPITAL IMPROVEMENTS	437,769	485,667	47,898	10.94%
GENERAL GOVERNMENT	13,673,535	13,735,215	61,680	0.45%
BOARD OF EDUCATION	18,828,206	19,406,451	578,245	3.07%
GRAND TOTAL	32,501,741	33,141,666	639,925	1.97%

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APR 27 2011

BY Joanne M. Slater
TOWN CLERK

**Town of East Windsor
FY 2011 - 2012 Proposed Budget**

<i>SUMMARY of EXPENDITURES</i>	Approved Appropriation for FY 2010-2011	Actual Budget Approved for FY 2011-2012	% Change From FY 2010-2011	
TOWN GOVERNMENT	\$ 2,514,152	\$ 2,839,000	12.92%	
PUBLIC SAFETY	\$ 4,955,410	\$ 4,992,728	0.75%	
PUBLIC WORKS	\$ 1,357,100	\$ 1,369,353	0.90%	
SANITATION & WASTE REMOVAL	\$ 731,316	\$ 811,124	10.91%	
CONSERVATION OF HEALTH	\$ 448,632	\$ 352,453	-21.44%	
RECREATION	\$ 475,363	\$ 460,486	-3.13%	
INSURANCE & BENEFITS	\$ 302,641	\$ 363,700	20.18%	
MISCELLANEOUS	\$ 481,601	\$ 281,780	-41.49%	
CAPITAL IMPROVEMENT PLAN	\$ 437,769	\$ 485,667	10.94%	
DEBT SERVICE	\$ 1,969,551	\$ 1,778,924	-9.68%	
BOARD OF EDUCATION	\$ 18,828,206	\$ 19,406,451	3.07%	
GRAND TOTAL	\$ 32,501,741	\$ 33,141,666	1.97%	

**Town of East Windsor
FY 2011 - 2012 Budget Worksheet by Department**

	Department	DEPT. #	FY 2010-2011 Approved Appropriation	Budget Approved for FY 2011-2012	% Change From FY 2010-2011
TOWN GOVERNMENT					
	Selectmen	1010	\$ 153,130	\$ 161,630	5.55%
	Town Counsel & Legal	1015	148,608	150,000	0.94%
	Professional Service	1020	3,000	3,000	0.00%
	Town Auditor	1020	59,734	58,000	-2.90%
	Treasurer	1025	188,744	188,801	0.03%
	Town Clerk	1030	119,816	119,770	-0.04%
	Assessor	1035	178,377	181,325	1.65%
	Tax Collector	1040	119,510	119,698	0.16%
	Tax Relief	1042	-	10	0.00%
	Assess. Appeals Bd	1045	4,630	2,650	-42.76%
	Registrar	1050	41,896	48,406	15.54%
	Probate Court	1055	4,229	4,386	3.71%
	Pension Fund	1065	800	200	-75.00%
	Advertising & Printing	1070	7,000	-	-100.00%
	Town Property	1085	243,010	240,853	-0.89%
	Building Committee	1086	1,375	200	-85.45%
	E D C	1115	2,437	5,337	119.00%
	Z B A	1120	850	2,050	141.18%
	P Z C	1123	2,950	2,950	0.00%
	Planning	1124	188,552	188,225	-0.17%
	Building Dept	1125	130,096	132,152	1.58%
	Elderly Commission	1129	650	600	-7.69%
	Senior Center	1130	245,224	254,309	3.70%
	Board of Finance	1135	2,900	6,300	117.24%
	Ethics Commission	1144	1,000	-	-100.00%
	Misc. Town Government	1145	24,018	23,745	-1.14%
	Conservation Commission	1150	1,800	1,800	0.00%
	27th Payroll	1194	-	97,000	0.00%
	Employee Benefits	1195	639,816	845,603	32.16%

**Town of East Windsor
FY 2011 - 2012 Budget Worksheet by Department**

	Department	DEPT. #	FY 2010-2011 Approved Appropriation	Budget Approved for FY 2011-2012	% Change From FY 2010-2011
	Sub-Total		\$ 2,514,152	\$ 2,839,000	12.92%
PUBLIC SAFETY					
	Public Safety Hrg. Off.	2100	\$ 60	\$ 30	-50.00%
	Police Commission	2144	1,700	1,500	-11.76%
	Police Department	2145	2,571,085	2,680,317	4.25%
	Communication System	2147	45,000	41,000	-8.89%
	Fire Department	2150	643,919	652,198	1.29%
	Fire Protection	2160	259,337	311,648	20.17%
	Fire Marshall	2165	19,617	18,817	-4.08%
	Civil Preparedness	2170	7,750	7,375	-4.84%
	Dog Damage	2180	10	10	0.00%
	Employee Benefits	2195	1,406,932	1,279,833	-9.03%
	Sub-Total		\$ 4,955,410	\$ 4,992,728	0.75%
PUBLIC WORKS					
	Public Works	3180	\$ 585,907	\$ 600,319	2.46%
	Road Improvements	3183	169,021	200,000	18.33%
	Street Lights	3185	150,301	150,301	0.00%
	Engineering	3190	98,100	97,068	-1.05%
	Employee Benefits	3195	353,771	321,665	-9.08%
	Sub-Total		\$ 1,357,100	\$ 1,369,353	0.90%
SANITATION OF WASTE					
	Collection & Disposal	4205	\$ 726,316	\$ 806,124	10.99%
	WPCA	4220	5,000	5,000	0.00%
	Sub-Total		\$ 731,316	\$ 811,124	10.91%
CONSERVATION OF HEALTH					
	Vital Stats/Misc. Health	5210	\$ 62,923	\$ 66,953	6.40%

Town of East Windsor
FY 2011 - 2012 Budget Worksheet by Department

	Department	DEPT. #	FY 2010-2011 Approved Appropriation	Budget Approved for FY 2011-2012	% Change From FY 2010-2011
	Water Purification	5222	10	10	0.00%
	EW VNA	5225	7,344	6,628	-9.75%
	Human Services	5235	138,344	141,509	2.29%
	General Assistance	5236	15,500	15,500	0.00%
	Ambulance Association	5240	112,500	37,500	-66.67%
	Hep. Immunization/Phy.	5245	5,000	3,000	-40.00%
	Employee Benefits	5295	107,011	81,353	-23.98%
	Sub-Total		\$ 448,632	\$ 352,453	-21.44%
RECREATION					
	Broad Brook Library	6305	\$ 4,850	\$ 2,500	-48.45%
	Warehouse Point Library	6305	225,522	225,000	-0.23%
	Community Activities	6310	1,000	-	-100.00%
	Park & Recreation	6315	206,809	205,609	-0.58%
	Employee Benefits	6395	37,182	27,377	-26.37%
	Sub-Total		\$ 475,363	\$ 460,486	-3.13%
INSURANCE/BONDS & BENEFITS					
	Insurance & Benefits	7345	\$ 289,800	\$ 353,700	22.05%
	Unemployment Comp	7350	12,841	10,000	-22.12%
	Sub-Total		\$ 302,641	\$ 363,700	20.18%
MISCELLANEOUS					
	Contingency Fund	8410	\$ 304,488	\$ 86,000	-71.76%
	Cemeteries	8415	18,000	18,000	0.00%
	Data Processing	8425	125,107	142,824	14.16%
	Communications/Fax/Phone	8430	32,256	32,256	0.00%
	Misc. Other	8440	1,750	2,700	54.29%

Town of East Windsor
FY 2011 - 2012 Budget Worksheet by Department

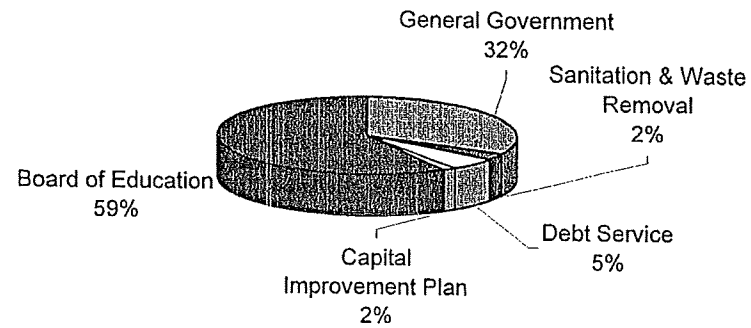
	Department	DEPT. #	FY 2010-2011 Approved Appropriation	Budget Approved for FY 2011-2012	% Change From FY 2010-2011
	Sub-Total		\$ 481,601	\$ 281,780	-41.49%
CAPITAL IMPROVEMENTS					
	CIP Plan	9445	\$ 289,375	\$ 310,667	7.36%
	CIP Reserves	9447	148,394	175,000	17.93%
	Sub-Total		\$ 437,769	\$ 485,667	10.94%
DEBT SERVICE					
	Debt Service	9500	\$ 1,969,551	\$ 1,778,924	-9.68%
	Sub-Total		\$ 1,969,551	\$ 1,778,924	-9.68%
BOARD OF EDUCATION					
	B.O.E.	9800	\$ 18,828,206	\$ 19,406,451	3.07%
	Sub-Total		\$ 18,828,206	\$ 19,406,451	3.07%
GRAND TOTAL			\$ 32,501,741	\$ 33,141,666	1.97%

**Town of East Windsor
FY 2011-2012 Proposed Budget
SCHEDULE A**

APPROVED CAPITAL IMPROVEMENT PLAN		DEBT SERVICE 2011-2012	
Current Projects:			
FD - (2) Thermal Imaging Cameras	\$ 26,000	Tromley Road Sewer - Interest	\$ 400
FD - BBFD (4) Replace SCBA Scott Packs	24,000	Jr-Sr High Renovation - Interest	50,358
FD - BBFD (4) Replace SCBA Scott Bottles	4,000	Sewer Expansion CWF - Interest	53,435
Police - (3) Vehicles	86,667	Reservoir Property & Other-Interest	98,838
Town - GIS	15,000	2007 Capital Proj.-BBFD/EWHS/PW&WPCA - Interest	11,050
BOE - Concrete Curbing/Entrance Walkway/Repave MS Side	25,000	WHPT Fire Truck - Interest	35,000
Park & Rec. - Rail Project	10,000		
Public Works - Trucks & Equipment	45,000	Tromley Road Sewer - Principal	8,000
Public Works - Chip Sealing	75,000	Jr-Sr High Renovation - Principal	335,000
		Sewer Expansion CWF - Principal	596,843
		Reservoir Property & Other -Principal	190,000
Sub-Total Current Projects	\$ 310,667	2007 Capital Proj.-BBFD/EWHS/PW&WPCA - Principal	260,000
		WHPT Fire Truck - Principal	140,000
Reserves:			
Assessor	\$ 50,000		
Public Works - Drainage	50,000		
Town Hall - Boiler Replacement	50,000		
WPCA - Roof Replacement	25,000		
		Total Debt Service	\$ 1,778,924
Sub-Total Reserves	\$ 175,000		
Total Capital Improvement Program	\$ 485,667		

Town of East Windsor		
FY 2011 - 2012 Projected Revenue		
	Proposed 4-20-2011	Proposed 2011-2012
State of Connecticut Revenue:		
ECS	\$ 5,482,135	
School Transportation	103,852	
School Construction Grant	169,715	
Excess Cost - Special Education		
PILOT	92,758	
CT Fines	2,000	
Tax Relief-Elderly Freeze		
Tax Relief-Circuit Breaker	85,845	
Tax Exempt Propy-Disabl.	1,946	
Tax Relief-Veterans	5,557	
Machinery/Equipment		
Commercial Trucks		
Miscellaneous State	1,137	
LOCIP	78,322	
Mashanucket Pequot	41,923	
Telecommunications Tax	35,000	
Total State of Connecticut Revenue		\$ 6,100,190
Local Revenue:		
Interest on Investment	\$ 40,000	
Treasurer	23,410	
Town Clerk	172,550	
Assessor	1,000	
Tax Collector - Aircraft	5,400	
Tax Collector - Interest & Lien Fees	200,000	
Tax Collector - Parking Tickets	120	
Z.B.A.	500	
P.Z.C.	14,000	
Building Dept	145,000	
Senior Center/Dial-A-Ride Donations	3,500	
Misc. Town Government - Gnt'r Hartford Transit District	2,500	
Conservation Comm.	5,000	
Police Dept.	5,188	
DPW/Road Cut	300	
Recycling	4,330	
Park & Recreation	36,800	
Total Local Revenue	\$ 659,598	
Total State & Local Revenue	\$ 6,759,788	
Transfers:		
Fund Balance Appropriation	\$ -	
Fund Transfers:		
WPCA Assessment Fund	\$ -	
Total Transfers	\$ -	
Total Non-Tax Revenue	\$ 6,759,788	
Amount to be raised from taxes	\$ 25,381,878	
Proposed amount to be raised from taxes	\$ 33,141,666	
TOTAL PROPOSED BUDGET		\$33,141,666
2012 Revenues w/o fund balance monies		\$32,731,209
Tax Increase		\$410,457
Additional Taxes to be raised		\$410,457
% of Tax Increase		1.58%
% of Budget Increase		1.97%
Grand List		\$ 1,082,304,867
Proposed Mill Rate		0.0243756 24.3756
Current Mill Rate		0.0239964 23.9964
Mill Rate Increase		0.0003792 0.3792

Proposed Expenditures 2011/2012



Proposed Revenues 2011/2012

Proposed Revenues

