

# Town of East Windsor

Fiscal Year 2012-2013  
Approved Town Budget  
June 12, 2012

RECEIVED

JUN 13 2012

BY *[Signature]*  
TOWN CLERK

**Town of East Windsor  
FY 2012 - 2013 Approved Budget**

		<b>FISCAL 2011-12</b>	<b>FISCAL 2012-13</b>	<b>DOLLAR</b>	<b>%</b>
		<b>BUDGET</b>	<b>APPROVED BUDGET</b>	<b>CHANGE</b>	<b>CHANGE</b>
<b>GENERAL GOVERNMENT</b>		\$ 10,659,500	\$ 10,857,040	\$ 197,540	1.85%
<b>SANITATION &amp; WASTE REMOVAL</b>		\$ 811,124	\$ 830,442	\$ 19,318	2.38%
<b>DEBT SERVICE</b>		\$ 1,778,924	\$ 1,571,472	\$ (207,452)	-11.66%
<b>CAPITAL IMPROVEMENT PLAN</b>		\$ 485,667	\$ 471,620	\$ (14,047)	-2.89%
<b>GENERAL GOVERNMENT TOTAL</b>		\$ 13,735,215	\$ 13,730,574	\$ (4,641)	-0.03%
<b>BOARD OF EDUCATION</b>		\$ 19,406,451	\$ 20,173,350	\$ 766,899	3.95%
<b>BUDGET TOTAL</b>		\$ 33,141,666	\$ 33,903,924	\$ 762,258	2.30%
<b>BOE W/MINIMUM BUDGET REQUIREMENT</b>		\$ 105,812			
<b>BOE MINIMUM BUDGET REQUIREMENT</b>		\$ 19,512,263	\$ 20,173,350	\$ 661,087	3.39%
<b>GRAND TOTAL</b>		\$ 33,247,478	\$ 33,903,924	\$ 656,446	1.97%

**Town of East Windsor  
FY 2012 - 2013 Approved Budget**

<b><i>SUMMARY of EXPENDITURES</i></b>	<b>Approved Appropriation for FY 2011-2012</b>	<b>Approved Budget for FY 2012-2013</b>	<b>% Change From FY 2011-2012</b>
<b>TOWN GOVERNMENT</b>	\$ 2,839,000	\$ 2,774,845	-2.26%
<b>PUBLIC SAFETY</b>	\$ 4,992,728	\$ 5,029,665	0.74%
<b>PUBLIC WORKS</b>	\$ 1,369,353	\$ 1,434,809	4.78%
<b>SANITATION &amp; WASTE REMOVAL</b>	\$ 811,124	\$ 830,442	2.38%
<b>CONSERVATION OF HEALTH</b>	\$ 352,453	\$ 320,517	-9.06%
<b>RECREATION</b>	\$ 460,486	\$ 461,948	0.32%
<b>INSURANCE &amp; BENEFITS</b>	\$ 363,700	\$ 518,328	42.52%
<b>MISCELLANEOUS</b>	\$ 281,780	\$ 316,928	12.47%
<b>CAPITAL IMPROVEMENT PLAN</b>	\$ 485,667	\$ 471,620	-2.89%
<b>DEBT SERVICE</b>	\$ 1,778,924	\$ 1,571,472	-11.66%
<b>BOARD OF EDUCATION</b>	\$ 19,406,451	\$ 20,173,350	3.95%
<b>BUDGET TOTAL</b>	<b>\$ 33,141,666</b>	<b>\$ 33,903,924</b>	<b>2.30%</b>
<b>BOE MINIMUM BUDGET REQUIREMENT</b>	\$ 105,812		
<b>BOE W/MINIMUM BUDGET REQUIREMENT</b>	\$ 19,512,263	20,173,350	3.39%
<b>FINAL BUDGET WITH M.B.R.</b>	<b>\$ 33,247,478</b>	<b>33,903,924</b>	<b>1.97%</b>

# Town of East Windsor

## FY 2012 - 2013 Budget Worksheet by Department

	Department	DEPT. #	Budget Approved for FY 2011-2012	Budget Approved for FY 2012-2013	% Change From FY 2011-2012
<b>TOWN GOVERNMENT</b>					
	Selectmen	1010	\$ 161,630	\$ 166,850	3.23%
	Town Counsel & Legal	1015	150,000	150,000	0.00%
	Professional Service	1020	3,000	3,000	0.00%
	Town Auditor	1020	58,000	54,660	-5.76%
	Treasurer	1025	188,801	190,268	0.78%
	Town Clerk	1030	119,770	119,950	0.15%
	Assessor	1035	181,325	181,300	-0.01%
	Tax Collector	1040	119,698	124,254	3.81%
	Tax Relief	1042	10	8,080	80700.00%
	Assess. Appeals Bd	1045	2,650	3,150	18.87%
	Registrar	1050	48,406	52,903	9.29%
	Probate Court	1055	4,386	4,000	-8.80%
	Pension Fund	1065	200	10	-95.00%
	Advertising & Printing	1070	-	-	0.00%
	Town Property	1085	240,853	242,097	0.52%
	Building Committee	1086	200	690	245.00%
	E D C	1115	5,337	5,337	0.00%
	Z B A	1120	2,050	1,150	-43.90%
	P Z C	1123	2,950	3,050	3.39%
	Planning	1124	188,225	187,925	-0.16%
	Building Dept	1125	132,152	136,825	3.54%
	Elderly Commission	1129	600	650	8.33%
	Senior Center	1130	254,309	232,998	-8.38%
	Board of Finance	1135	6,300	4,500	-28.57%
	Ethics Commission	1144	-	20	100.00%
	Misc. Town Government	1145	23,745	24,699	4.02%
	Conservation Commission	1150	1,800	1,800	0.00%
	27th Payroll	1194	97,000	13,800	-85.77%
	Employee Benefits	1195	845,603	860,879	1.81%
	<b>Sub-Total</b>		<b>\$ 2,839,000</b>	<b>\$ 2,774,845</b>	<b>-2.26%</b>

# Town of East Windsor

## FY 2012 - 2013 Budget Worksheet by Department

	Department	DEPT. #	Budget Approved for FY 2011-2012	Budget Approved for FY 2012-2013	% Change From FY 2011-2012
<b>PUBLIC SAFETY</b>					
	Public Safety Hrg. Off.	2100	\$ 30	\$ 30	0.00%
	Police Commission	2144	1,500	1,610	7.33%
	Police Department	2145	2,680,317	2,690,144	0.37%
	Communication System	2147	41,000	49,108	19.78%
	Fire Department	2150	652,198	668,532	2.50%
	Fire Protection	2160	311,648	300,000	-3.74%
	Fire Marshall	2165	18,817	19,617	4.25%
	Civil Preparedness	2170	7,375	7,375	0.00%
	Dog Damage	2180	10	10	0.00%
	Employee Benefits	2195	1,279,833	1,293,239	1.05%
	<b>Sub-Total</b>		<b>\$ 4,992,728</b>	<b>\$ 5,029,665</b>	<b>0.74%</b>
<b>PUBLIC WORKS</b>					
	General Roads	3180	\$ 600,319	\$ 716,868	19.41%
	Road Improvements	3183	200,000	260,000	30.00%
	Street Lights	3185	150,301	145,000	-3.53%
	Engineering	3190	97,068	-	-100.00%
	Employee Benefits	3195	321,665	312,941	-2.71%
	<b>Sub-Total</b>		<b>\$ 1,369,353</b>	<b>\$ 1,434,809</b>	<b>4.78%</b>
<b>SANITATION OF WASTE</b>					
	Collection & Disposal	4205	\$ 806,124	\$ 830,442	3.02%
	WPCA	4220	5,000	-	-100.00%
	<b>Sub-Total</b>		<b>\$ 811,124</b>	<b>\$ 830,442</b>	<b>2.38%</b>
<b>CONSERVATION OF HEALTH</b>					
	Vital Stats/Misc. Health	5210	\$ 66,953	\$ 70,097	4.70%
	Water Purification	5222	10	10	0.00%
	EW VNA	5225	6,628	6,763	2.04%
	Human Services	5235	141,509	143,534	1.43%
	General Assistance	5236	15,500	15,500	0.00%
	Ambulance Association	5240	37,500	-	-100.00%

# Town of East Windsor

## FY 2012 - 2013 Budget Worksheet by Department

	Department	DEPT. #	Budget Approved for FY 2011-2012	Budget Approved for FY 2012-2013	% Change From FY 2011-2012
	Hep. Immunization/Phy.	5245	3,000	1,500	-50.00%
	Employee Benefits	5295	81,353	83,113	2.16%
	<b>Sub-Total</b>		<b>\$ 352,453</b>	<b>\$ 320,517</b>	<b>-9.06%</b>
	<b>RECREATION</b>				
	Broad Brook Library	6305	\$ 2,500	\$ 2,500	0.00%
	Warehouse Point Library	6305	225,000	228,375	1.50%
	Community Activities	6310	-	1,000	100.00%
	Park & Recreation	6315	205,609	201,706	-1.90%
	Employee Benefits	6395	27,377	28,367	3.62%
	<b>Sub-Total</b>		<b>\$ 460,486</b>	<b>\$ 461,948</b>	<b>0.32%</b>
	<b>INSURANCE/BONDS &amp; BENEFITS</b>				
	Insurance & Benefits	7345	\$ 353,700	\$ 498,328	40.89%
	Unemployment Comp	7350	10,000	20,000	100.00%
	<b>Sub-Total</b>		<b>\$ 363,700</b>	<b>\$ 518,328</b>	<b>42.52%</b>
	<b>MISCELLANEOUS</b>				
	Contingency Fund	8410	\$ 86,000	\$ 98,000	13.95%
	Cemeteries	8415	18,000	14,998	-16.68%
	Data Processing	8425	142,824	164,930	15.48%
	Communications/Fax/Phone	8430	32,256	35,000	8.51%
	Misc. Other	8440	2,700	4,000	48.15%
	<b>Sub-Total</b>		<b>\$ 281,780</b>	<b>\$ 316,928</b>	<b>12.47%</b>
	<b>CAPITAL IMPROVEMENTS</b>				
	CIP Plan	9445	\$ 310,667	\$ 361,620	16.40%
	CIP Reserves	9447	175,000	110,000	-37.14%
	<b>Sub-Total</b>		<b>\$ 485,667</b>	<b>\$ 471,620</b>	<b>-2.89%</b>
	<b>DEBT SERVICE</b>				
	Debt Service	9500	\$ 1,778,924	\$ 1,571,472	-11.66%
	<b>Sub-Total</b>		<b>\$ 1,778,924</b>	<b>\$ 1,571,472</b>	<b>-11.66%</b>

# Town of East Windsor

## FY 2012 - 2013 Budget Worksheet by Department

	Department	DEPT. #	Budget Approved for FY 2011-2012	Budget Approved for FY 2012-2013	% Change From FY 2011-2012
<b>BOARD OF EDUCATION</b>					
	B.O.E.	9800	\$ 19,406,451	\$ 20,173,350	3.95%
	<b>Sub-Total</b>		<b>\$ 19,406,451</b>	<b>\$ 20,173,350</b>	<b>3.95%</b>
<b>BUDGET TOTAL</b>					
			<b>\$ 33,141,666</b>	<b>\$ 33,903,924</b>	<b>2.30%</b>
	BOE MINIMUM BUDGET REQUIREMENT	9800	\$ 105,812		
	BOE W/MINIMUM BUDGET REQUIREMENT	9800	\$ 19,512,263	\$ 20,173,350	3.39%
	<b>FINAL BUDGET WITH M.B.R.</b>		<b>\$ 33,247,478</b>	<b>\$ 33,903,924</b>	<b>1.97%</b>

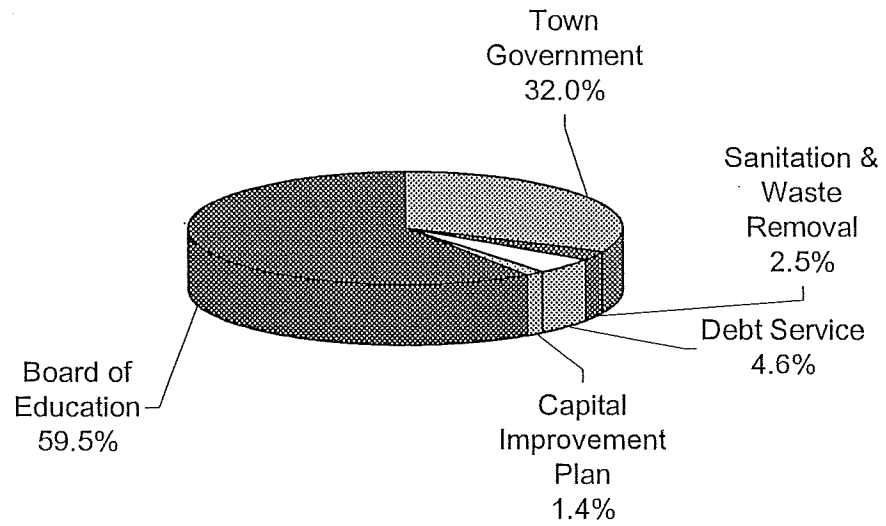
Town of East Windsor  
FY 2012-2013 Approved Budget  
SCHEDULE A

APPROVED CAPITAL IMPROVEMENT PLAN			DEBT SERVICE		
<b>Current Projects:</b>					
FD-BBFD (4) Replace SCBA Packs/Bottles	\$	20,000.00	Jr-Sr HighRenovation-Interest	\$	39,339.00
Town-IT Hardware/Software Refresh		130,000.00	Sewer Expansion CWF-Interest		41,388.00
<b>Sub-Total Current Projects</b>	\$	150,000.00	Reservoir Property & Other-Interest		92,544.00
			WHPT Fire Truck-Interest		35,000.00
<b>Ongoing Projects:</b>			North Road Sewer-Interest		65,400.00
Police - (2) Vehicles	\$	66,620.00			
Public Works - Trucks & Equipment		70,000.00			
Public Works - Chip Sealing		75,000.00	Jr-Sr HighRenovation-Principal	\$	330,000.00
<b>Sub-Total Ongoing Projects</b>	\$	211,620.00	Sewer Expansion CWF-Principal		608,872.00
		-	Reservoir Property & Other-Principal		190,000.00
<b>Reserves:</b>			WHPT Fire Truck-Principal		140,000.00
Assessor	\$	30,000.00	North Road Sewer-Principal		28,929.00
Public Works-Drainage		30,000.00			
Town Hall-Boiler Replacement		50,000.00			
<b>Sub-Total Reserves</b>	\$	110,000.00	<b>Total Debt Service</b>		<b>\$ 1,571,472.00</b>
<b>Sub-Total Ongoing/Reserves</b>	\$	321,620.00			
<b>Total Capital Improvement Program</b>	\$	<b>471,620.00</b>			



Town of East Windsor FY 2012 - 2013 Approved Revenue				
<b>State of Connecticut Revenue</b>				
ECS	\$ 5,650,470			
School Transportation	86,194			
School Construction Grant	163,243			
Excess Cost - Special Education	0			
Adult Education	14,433			
PILOT	92,648			
CT Fines	2,000			
Tax Relief-Elderly Freeze	0			
Tax Relief-Circuit Breaker	80,800			
Tax Exempt Prpty-Disabl.	1,946			
Tax Relief-Veterans	5,557			
Machinery/Equipment	0			
Commercial Trucks	0			
Miscellaneous State	1,137			
LOCIP	76,564			
Mashantucket Pequot	44,478			
Telecommunications Tax	20,000			
<b>Total State of Connecticut Revenue</b>		\$ 6,239,470		
<b>Local Revenue:</b>				
Interest on Investment	20,000			
Treasurer	22,410			
Town Clerk	172,525			
Assessor	750			
Tax Collector - Aircraft	5,000			
Tax Collector - Interest & Lien Fees	200,000			
Tax Collector - Parking Tickets	120			
Z.B.A.	500			
P.Z.C.	14,000			
Building Dept	175,000			
Senior Center/Dial-A-Ride Donations	3,500			
Misc. Town Government - Greater Hartford Transit District	2,500			
Conservation Comm.	5,000			
Police Dept.	6,200			
DPW Road Cut	300			
Recycling	4,330			
Park & Recreation	33,300			
<b>Total Local Revenue</b>		\$665,435		
<b>Total State &amp; Local Revenue</b>		\$6,904,905		
<b>Total Non-Tax Revenue</b>		\$6,904,905		
<b>Amount to be raised from taxes</b>	26,999,019			
<b>APPROVED TOTAL REVENUE</b>	33,903,924			
<b>TOTAL APPROVED BUDGET</b>		33,903,924		
<b>Grand List</b>		1,091,915,466		
<b>Approved Mill Rate</b>		24.7263		0
<b>Current Mill Rate</b>		24.3756		
<b>Mill Rate Increase</b>		0.3507		

### Approved Expenditures 2012/2013



### Approved Revenues 2012/2013

