



# Town of East Windsor

Fiscal Year 2013-2014  
Approved Town Budget  
June 11, 2013

RECEIVED

JUN 13 2013

BY Joanne M. Slater  
TOWN CLERK

**Town of East Windsor  
FY 2013 - 2014 Approved Budget**

		FISCAL 2012-13	FISCAL 2013-14	DOLLAR	%
		BUDGET	APPROVED	CHANGE	CHANGE
GENERAL GOVERNMENT		\$ 10,857,040	\$ 11,122,722	\$ 265,682	2.45%
SANITATION & WASTE REMOVAL		\$ 830,442	\$ 830,442	\$ -	0.00%
DEBT SERVICE		\$ 1,571,472	\$ 1,825,017	\$ 253,545	16.13%
CAPITAL IMPROVEMENT PLAN		\$ 471,620	\$ 485,620	\$ 14,000	2.97%
GENERAL GOVERNMENT TOTAL		\$ 13,730,574	\$ 14,263,801	\$ 533,227	3.88%
BOARD OF EDUCATION		\$ 20,173,350	\$ 20,576,817	\$ 403,467	2.00%
BUDGET SUB-TOTAL		\$ 33,903,924	\$ 34,840,618	\$ 936,694	
FIRE TRUCK PAYOFF		\$ 253,545			
GENERAL GOVERNMENT TOTAL		\$ 13,984,119	\$ 14,263,801	\$ 279,682	2.00%
GRAND TOTAL WITH FIRE TRUCK PAYOFF		\$ 34,157,469	\$ 34,840,618	\$ 683,149	2.00%

**Town of East Windsor  
FY 2013 - 2014 Approved Budget**

<b><i>SUMMARY of EXPENDITURES</i></b>	<b>Approved Appropriation for FY 2012-2013</b>	<b>Approved Budget for FY 2013-2014</b>	<b>% Change From FY 2012-2013</b>
<b>TOWN GOVERNMENT</b>	<b>\$ 2,774,845</b>	<b>\$ 2,770,045</b>	<b>-0.17%</b>
<b>PUBLIC SAFETY</b>	<b>\$ 5,029,665</b>	<b>\$ 5,016,390</b>	<b>-0.26%</b>
<b>PUBLIC WORKS</b>	<b>\$ 1,434,809</b>	<b>\$ 1,440,740</b>	<b>0.41%</b>
<b>SANITATION &amp; WASTE REMOVAL</b>	<b>\$ 830,442</b>	<b>\$ 830,442</b>	<b>0.00%</b>
<b>CONSERVATION OF HEALTH</b>	<b>\$ 320,517</b>	<b>\$ 320,517</b>	<b>0.00%</b>
<b>RECREATION</b>	<b>\$ 461,948</b>	<b>\$ 461,948</b>	<b>0.00%</b>
<b>INSURANCE &amp; BENEFITS</b>	<b>\$ 518,328</b>	<b>\$ 518,328</b>	<b>0.00%</b>
<b>MISCELLANEOUS</b>	<b>\$ 316,928</b>	<b>\$ 594,755</b>	<b>87.66%</b>
<b>CAPITAL IMPROVEMENT PLAN</b>	<b>\$ 471,620</b>	<b>\$ 485,620</b>	<b>2.97%</b>
<b>DEBT SERVICE</b>	<b>\$ 1,571,472</b>	<b>\$ 1,825,017</b>	<b>16.13%</b>
<b>BOARD OF EDUCATION</b>	<b>\$ 20,173,350</b>	<b>\$ 20,576,817</b>	<b>2.00%</b>
<b>BUDGET TOTAL</b>	<b>\$ 33,903,924</b>	<b>\$ 34,840,618</b>	<b>2.76%</b>
<b>FIRE TRUCK PAYOFF</b>	<b>\$ 253,545</b>		
<b>FINAL BUDGET WITH FIRE TRUCK PAYOFF</b>	<b>\$ 34,157,469</b>	<b>34,840,618</b>	<b>2.00%</b>

# Town of East Windsor

## FY 2013- 2014 Budget Worksheet by Department

	Department	DEPT. #	Budget Approved for FY 2012-2013	Budget Approved for FY 2013-2014	% Change From FY 2012-2013
<b>TOWN GOVERNMENT</b>					
	Selectmen	1010	\$ 166,850	\$ 166,850	0.00%
	Town Counsel & Legal	1015	150,000	180,000	20.00%
	Professional Service	1020	3,000	2,990	-0.33%
	Town Auditor	1020	54,660	54,670	0.02%
	Treasurer	1025	190,268	190,268	0.00%
	Town Clerk	1030	119,950	119,950	0.00%
	Assessor	1035	181,300	181,300	0.00%
	Tax Collector	1040	124,254	124,254	0.00%
	Tax Relief	1042	8,080	8,080	0.00%
	Assess. Appeals Bd	1045	3,150	3,150	0.00%
	Registrar	1050	52,903	52,903	0.00%
	Probate Court	1055	4,000	4,000	0.00%
	Pension Fund	1065	10	10	0.00%
	Advertising & Printing	1070	-	-	0.00%
	Town Property	1085	242,097	242,097	0.00%
	Building Committee	1086	690	690	0.00%
	E D C	1115	5,337	5,337	0.00%
	Z B A	1120	1,150	1,150	0.00%
	P Z C	1123	3,050	3,050	0.00%
	Planning	1124	187,925	187,925	0.00%
	Building Dept	1125	136,825	138,825	1.46%
	Elderly Commission	1129	650	650	0.00%
	Senior Center	1130	232,998	232,998	0.00%
	Board of Finance	1135	4,500	4,500	0.00%
	Ethics Commission	1144	20	20	0.00%
	Misc. Town Government	1145	24,699	24,699	0.00%
	Conservation Commission	1150	1,800	1,800	0.00%
	27th Payroll	1194	13,800	13,800	0.00%
	Employee Benefits	1195	860,879	824,079	-4.27%
	<b>Sub-Total</b>		<b>\$ 2,774,845</b>	<b>\$ 2,770,045</b>	<b>-0.17%</b>

# Town of East Windsor

## FY 2013- 2014 Budget Worksheet by Department

	Department	DEPT. #	Budget Approved for FY 2012-2013	Budget Approved for FY 2013-2014	% Change From FY 2012-2013
<b>PUBLIC SAFETY</b>					
	Public Safety Hrg. Off.	2100	\$ 30	\$ 30	0.00%
	Police Commission	2144	1,610	1,610	0.00%
	Police Department	2145	2,690,144	2,770,144	2.97%
	Communication System	2147	49,108	49,108	0.00%
	Fire Department	2150	668,532	668,532	0.00%
	Fire Protection	2160	300,000	300,000	0.00%
	Fire Marshall	2165	19,617	19,617	0.00%
	Civil Preparedness	2170	7,375	8,100	9.83%
	Dog Damage	2180	10	10	0.00%
	Employee Benefits	2195	1,293,239	1,199,239	-7.27%
	<b>Sub-Total</b>		<b>\$ 5,029,665</b>	<b>\$ 5,016,390</b>	<b>-0.26%</b>
<b>PUBLIC WORKS</b>					
	General Roads	3180	\$ 716,868	\$ 714,623	-0.31%
	Road Improvements	3183	260,000	260,000	0.00%
	Street Lights	3185	145,000	145,000	0.00%
	Engineering	3190	-	-	0.00%
	Employee Benefits	3195	312,941	321,117	2.61%
	<b>Sub-Total</b>		<b>\$ 1,434,809</b>	<b>\$ 1,440,740</b>	<b>0.41%</b>
<b>SANITATION OF WASTE</b>					
	Collection & Disposal	4205	\$ 830,442	\$ 830,442	0.00%
	WPCA	4220	-	-	0.00%
	<b>Sub-Total</b>		<b>\$ 830,442</b>	<b>\$ 830,442</b>	<b>0.00%</b>
<b>CONSERVATION OF HEALTH</b>					
	Vital Stats/Misc. Health	5210	\$ 70,097	\$ 70,097	0.00%
	Water Purification	5222	10	10	0.00%
	EW VNA	5225	6,763	6,763	0.00%
	Human Services	5235	143,534	143,534	0.00%
	General Assistance	5236	15,500	15,500	0.00%
	Ambulance Association	5240	-	-	0.00%

# Town of East Windsor

## FY 2013- 2014 Budget Worksheet by Department

	Department	DEPT. #	Budget Approved for FY 2012-2013	Budget Approved for FY 2013-2014	% Change From FY 2012-2013
	Hep. Immunization/Phy.	5245	1,500	1,500	0.00%
	Employee Benefits	5295	83,113	83,113	0.00%
	<b>Sub-Total</b>		<b>\$ 320,517</b>	<b>\$ 320,517</b>	<b>0.00%</b>
<b>RECREATION</b>					
	Broad Brook Library	6305	\$ 2,500	\$ 2,500	0.00%
	Warehouse Point Library	6305	228,375	228,375	0.00%
	Community Activities	6310	1,000	1,000	0.00%
	Park & Recreation	6315	201,706	201,706	0.00%
	Employee Benefits	6395	28,367	28,367	0.00%
	<b>Sub-Total</b>		<b>\$ 461,948</b>	<b>\$ 461,948</b>	<b>0.00%</b>
<b>INSURANCE/BONDS &amp; BENEFITS</b>					
	Insurance & Benefits	7345	\$ 498,328	\$ 498,328	0.00%
	Unemployment Comp	7350	20,000	20,000	0.00%
	<b>Sub-Total</b>		<b>\$ 518,328</b>	<b>\$ 518,328</b>	<b>0.00%</b>
<b>MISCELLANEOUS</b>					
	Contingency Fund	8410	\$ 98,000	\$ 367,082	274.57%
	Cemeteries	8415	14,998	14,998	0.00%
	Data Processing	8425	164,930	165,175	0.15%
	Communications/Fax/Phone	8430	35,000	43,500	24.29%
	Misc. Other	8440	4,000	4,000	0.00%
	<b>Sub-Total</b>		<b>\$ 316,928</b>	<b>\$ 594,755</b>	<b>87.66%</b>
<b>CAPITAL IMPROVEMENTS</b>					
	CIP Plan	9445	\$ 361,620	\$ 375,620	3.87%
	CIP Reserves	9447	110,000	110,000	0.00%
	<b>Sub-Total</b>		<b>\$ 471,620</b>	<b>\$ 485,620</b>	<b>2.97%</b>
<b>DEBT SERVICE</b>					
	Debt Service	9500	\$ 1,571,472	\$ 1,825,017	16.13%
	<b>Sub-Total</b>		<b>\$ 1,571,472</b>	<b>\$ 1,825,017</b>	<b>16.13%</b>

# Town of East Windsor

## FY 2013- 2014 Budget Worksheet by Department

	Department	DEPT. #	Budget Approved for FY 2012-2013	Budget Approved for FY 2013-2014	% Change From FY 2012-2013
<b>BOARD OF EDUCATION</b>					
	B.O.E.	9800	\$ 20,173,350	\$ 20,576,817	2.00%
	<b>Sub-Total</b>		<b>\$ 20,173,350</b>	<b>\$ 20,576,817</b>	<b>2.00%</b>
<b>BUDGET TOTAL</b>					
			<b>\$ 33,903,924</b>	<b>\$ 34,840,618</b>	<b>2.76%</b>
	Fire Truck Payoff		\$ 253,545		
<b>FINAL BUDGET WITH FIRE TRUCK PAYOFF</b>					
			<b>\$ 34,157,469</b>	<b>\$ 34,840,618</b>	<b>2.00%</b>

**Town of East Windsor  
FY 2013-2014 Approved Budget  
SCHEDULE A**

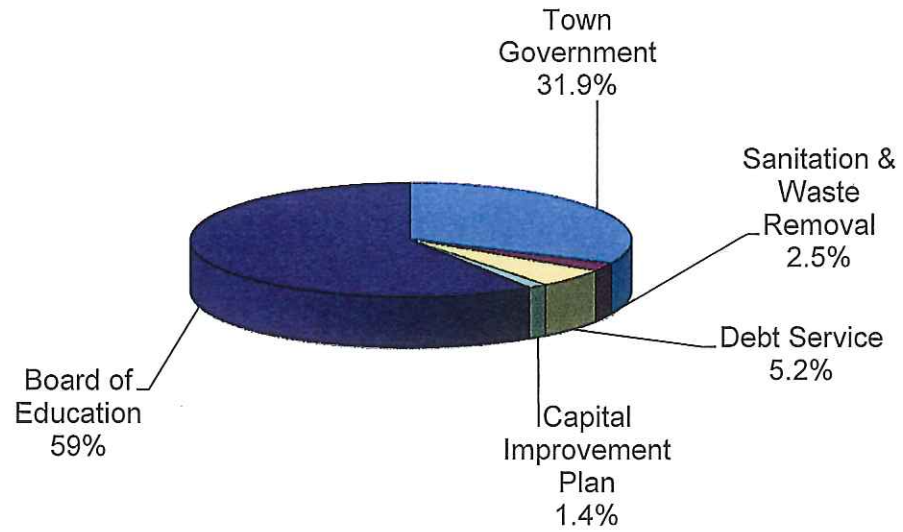
APPROVED CAPITAL IMPROVEMENT PLAN			DEBT SERVICE		
<b>Current Projects:</b>					
FD-BBFD (4) Replace SCBA Packs/Bottles	\$	20,000.00	Jr-Sr HighRenovation-Interest	\$	39,339.00
Town-IT Hardware/Software Refresh		144,000.00	Sewer Expansion CWF-Interest		41,388.00
<b>Sub-Total Current Projects</b>	\$	164,000.00	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		393,545.00
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>\$ 1,825,017.00</b>
<b>Sub-Total Ongoing/Reserves</b>	\$	321,620.00			
<b>Total Capital Improvement Program</b>	\$	<b>485,620.00</b>			



**Town of East Windsor  
FY 2013 - 2014 Approved Revenue**

<b>State of Connecticut Revenue</b>		
ECS	\$ 5,887,748	
School Transportation	0	
School Construction Grant	154,566	
Excess Cost - Special Education	0	
Adult Education	15,474	
PILOT	0	
CT Fines	2,000	
Tax Relief-Elderly Freeze	0	
Tax Relief-Circuit Breaker	74,500	
Tax Exempt Prpty-Disabl.	1,850	
Tax Relief-Veterans	6,009	
Machinery/Equipment	0	
Commercial Trucks	0	
Miscellaneous State	3,500	
LOCIP	120,280	
Hold Harmless Grant	148,541	
Mashantucket Pequot	0	
Telecommunications Tax	15,000	
<b>Total State of Connecticut Revenue</b>		<b>\$ 6,429,468</b>
<b>Local Revenue:</b>		
Interest on Investment	20,000	
Treasurer	22,410	
Town Clerk	172,525	
Assessor	750	
Tax Collector - Aircraft	4,700	
Tax Collector - Interest & Lien Fees	200,000	
Tax Collector - Parking Tickets	40	
Z.B.A.	500	
P.Z.C.	8,000	
Building Dept	143,949	
Senior Center/Dial-A-Ride Donations	3,000	
Misc. Town Government - Greater Hartford Transit District	4,000	
Conservation Comm.	5,000	
Police Dept.	8,000	
DPW Road Cut	300	
Recycling	4,330	
Park & Recreation	32,500	
<b>Total Local Revenue</b>		<b>\$630,004</b>
<b>Total State &amp; Local Revenue</b>		<b>\$7,059,472</b>
<b>Total Non-Tax Revenue</b>		<b>\$7,059,472</b>
<b>Amount to be raised from taxes</b>	<b>27,781,146</b>	
<b>APPROVED TOTAL REVENUE</b>	<b>34,840,618</b>	
<b>TOTAL APPROVED BUDGET</b>		<b>34,840,618</b>
<b>Grand List</b>		<b>932,907,382</b>
<b>Approved Mill Rate</b>		<b>29.7791</b>
<b>Current Mill Rate</b>		<b>24.7263</b>
<b>Mill Rate Increase</b>		<b>5.0528</b>

### Approved Expenditures 2013/2014



### Approved Revenues 2013/2014

