

Account Number	Description	Amount	Comments
Various	Sale of Surplus Equipment	50,000	Equipment to auction
Subtotal - Revenue Increase (Decrease)		50,000	
G3800	One Plan Pension Contribution	(767,715)	Reduce Pension Plan Contribution
G3800	Medical Contribution	(450,000)	Reduce Medical contribution
G3600	Assessors	(250,000)	Delay revaluation with law change
G7300	Public Works - Highway Services	(135,000)	Eliminate leaf collection
G7400	Public Works - Waste Services - Recycling	(126,660)	Savings to go to bi-weekly pick-up
Various	Various Permanent Services	(120,000)	Rollback Non-union 2.25% (w/steps); cut wages by 2.25%
G7400	Public Works - Waste Services	(100,000)	Move to bi-weekly trash collection
G2600	Youth Services - Permanent Services	(59,305)	Eliminate Youth Task Force Coordinator
G8200	Parks - Temp Services	(35,000)	No summer help
Various	Town Hall to 4 days	(35,000)	Guessed that only heat, light, and power are savings
Various	Overtime	(31,328)	Pool overtime
G8100	Parks and Rec. Maintenance - Lifeguards	(25,000)	Close 2 pools
G7700	Public Works - Fleet - Repairs	(10,000)	Take back 3 Dir. cars, one 24 Hr. vehicle, and 2 818 trucks
G7300	Public Works - Leaf bags	(10,000)	Leaf bag purchase
G1200	Town Clerk - Printing and Repro.	(10,000)	Reduce printing
G3400	Purchasing - Maintenance	(10,000)	Reduce copier expenses
G2100	Mayor's Office	(8,140)	10% Salary Reduction
Various	Commissions	(4,000)	Reduce costs
G3500	Elected Official	(4,000)	Eliminate Treasurer
G1100	Town Council - Stipends	(3,800)	10% stipend reduction
G2500	Probate	(3,030)	Reduce printing
G1400	Selectmen	(2,040)	Eliminate compensation for Selectmen
G7300	Telephone	(1,000)	Reduce phone costs
G3100	Finance - Clerk OT	(500)	Reduce OT
Subtotal - Expenditure Increase (Decrease)		(2,201,518)	
Net Increase (Decrease) to Mayor's Recommended Budget		(2,251,518)	

Expenditures	Town	BOE	Total Debt Svc.	Capital	Total
Recommended	67,221,070	76,548,237	8,127,898	1,232,083	153,129,288
Adjustments	(2,201,518)	-	-	-	(2,201,518)
Adjusted Total	<u>65,019,552</u>	<u>76,548,237</u>	<u>8,127,898</u>	<u>1,232,083</u>	<u>150,927,770</u>

For Information Only

Less: Prior Year Revised	62,250,362	76,548,237	8,607,603	1,450,464	148,856,666
\$ Budget Increase	2,769,190	-	(479,705)	(218,381)	2,071,104
% Budget Increase	4.45%	0.00%	-5.57%	-15.06%	1.39%

Revenues	Recommended	Adjustments	Adjusted Total
Other General Fund Revenues	<u>47,377,535</u>	50,000	47,427,535
Suppl. MV Tax	900,000	-	900,000
Prior Years Tax	1,250,000	-	1,250,000
Interest and Penalty	1,000,000	-	1,000,000
Current Tax Levy	102,601,753	(2,201,518)	100,400,235
Total	<u>153,129,288</u>	<u>(2,151,518)</u>	<u>150,977,770</u>

Generating Taxes of	101,300,235
Addback: Local Option and Veterans Additional	<u>1,025,000</u>
Subtotal Taxes	102,325,235
Generating Other Receipts of	<u>49,677,535</u>
Total	<u>152,002,770</u>
Less: Local Option and Veterans Additional Addback	<u>1,025,000</u>

Total

150,977,770

TOWN OF EAST HARTFORD

Mill Rate Calculation

For the Period July 1, 2010 through June 30, 2011

<u>Collection Rate as per FY2009 Audit</u>	<u>97.62%</u>
Adjusted Taxes	99,128,000
Collected as per audit	96,764,000

Levy on Which to Base Mill Rate

"Final Net Grand List" From Assessor's Press

Release less all adjustments	3,092,179,605
x collection rate	<u>97.77%</u>
Grand List Base	<u><u>3,023,245,645</u></u>

MILL RATE CALCULATION

Total General Fund Appropriation	150,927,770
Supplemental Motor vehicle	900,000
Current taxes	<u>100,400,235</u>
Subtotal	<u>101,300,235</u>
Non-Tax Based Revenue	<u><u>49,627,535</u></u>

Revenue needed from Curr. Tax and Supp. &

Adjustments:

Local Option ESTIMATE	570,000
Veterans ESTIMATE	230,000
Pratt leased engine settlement	225,000

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Total revenue needed from taxes 102,325,235Mill Rate 33.8462Value of one mill 3,023,246Proof=C30xC46/1000) 102,325,235
(#3x#4d/1000)

MILL RATE DETERMINED REVENUES

Mill Rate assumption 33.84615

Year over Year Tax Comparison
FY 2010-2011

Average Taxpayer	2008	2009	Diff.	% Chg.
	Grand List FY10 Budget	Grand List FY 11 Budget		
Total Assessed Value	\$ 124,902	\$ 124,902	-	0.0%
Mill rate	31.67	33.85	2.18	6.9%
Increase in Tax - property	\$ 3,956	\$ 4,228	\$ 272	6.9%

Market Value - Information only

\$ 178,431
