

**TOWN OF EAST HARTFORD RECOMMENDED BUDGET
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	<u>REVISED</u> <u>FY 2009-10</u>	<u>REVISED</u> <u>FY 2010-11</u>	<u>% Change</u> <u>(prior year)</u>	<u>RECOMMENDED</u> <u>FY 2011-12</u>	<u>% Change</u> <u>(prior year)</u>	<u>\$\$\$</u> <u>Inc. (Dec.)</u>
TOWN (excludes Benefit & Ins. costs)	\$ 47,209,632	\$ 48,368,496	2.45%	\$ 49,890,816	3.15%	\$ 1,522,320
HEALTH BENEFITS/INSURANCES	5,792,220	7,282,648	25.73%	8,354,000	14.71%	\$ 1,071,352
PENSION/SS BENEFIT COSTS	9,248,510	9,434,011	2.01%	10,205,115	8.17%	\$ 771,104
BOARD OF EDUCATION	76,548,237	76,548,237	0.00%	82,498,910	7.77%	\$ 5,950,673
TOWN AND BOE DEBT SERVICE	8,607,603	8,127,897	-5.57%	7,894,913	-2.87%	\$ (232,984)
CAPITAL IMPROVEMENTS	1,450,464	1,232,083	-15.06%	1,354,073	9.90%	\$ 121,990
TOTAL	<u>\$ 148,856,666</u>	<u>\$ 150,993,372</u>	<u>1.44%</u>	<u>\$ 160,197,827</u>	<u>6.10%</u>	<u>\$ 9,204,455</u>

The \$5.95 million increase to the Board of Education was completely funded by the State. Also included in the Town increase was \$753,511 which represents costs to pay Board employees for the Information Technology Consolidation. Without these two increases, total Town spending would have increased by \$2.5 million or 1.65%.