



PROPOSED BUDGET
FY 2024-2025

RECEIVED
Town of East Windsor
Town Clerks Office

APR 11 2024

By: Amy Blamire
Town Clerk 5:10pm

BOARD OF FINANCE
PROPOSED BUDGET
May 14, 2024 REFERENDUM

GENERAL FUND REVENUE AND EXPENDITURE SUMMARY

REVENUES	FY 23-24 REVISED	FY 24-25 PROPOSED	INCREASE (DECREASE)	PERCENT INC (DEC)
Taxes	35,804,189	35,996,188	191,999	0.54%
Local	728,700	991,500	262,800	36.06%
State	6,546,050	7,353,760	807,710	12.34%
Use of Fund Balance	1,200,000	1,200,000	-	0.00%
TOTAL REVENUES/TRANSFERS	44,278,939	45,541,448	1,262,509	2.85%
EXPENDITURES/APPROPRIATIONS				
General Government	\$ 2,637,672	2,590,986	(46,686)	-1.77%
Public Safety	\$ 4,307,199	4,343,464	36,265	0.84%
Public Works	\$ 4,052,103	4,152,351	100,248	2.47%
Community Services	\$ 1,173,452	1,199,293	25,841	2.20%
EE Benefits & Contingency	\$ 3,699,780	3,749,701	49,921	1.35%
Capital Improvement	\$ 1,190,500	1,214,310	23,810	2.00%
Debt Service	\$ 716,483	946,697	230,214	32.13%
TOTAL TOWN	17,777,189	18,196,802	419,613	2.36%
Board of Education	26,496,750	27,344,646	847,896	3.20%
TOTAL EXPENDITURES	44,273,939	45,541,448	1,267,509	2.86%

GENERAL FUND SUMMARY OF REVENUES

DESCRIPTION	FY 23-24	FY 24-25	INCREASE	PERCENT
	BUDGET	PROPOSED	(DECREASE)	INC (DEC)
TAXES				
Current Levy (RE,PP+MV)	35,294,189	35,461,188	166,999	0.47%
MV Supplemental	350,000	375,000	25,000	7.14%
Prior Year Taxes	60,000	60,000	-	0.00%
Interest and Fees	100,000	100,000	-	0.00%
TOTAL TAX REVENUE	35,804,189	35,996,188	191,999	0.54%
LOCAL REVENUE	BUDGET	PROPOSED	INC (DEC)	INC (DEC)
Transfer from Fund Balance	1,200,000	1,200,000	-	0.00%
Aircraft Fees	3,800	3,200	(600)	-15.79%
Assessor	300	300	-	0.00%
Building	300,000	400,000	100,000	33.33%
Town Clerk	220,100	220,100	-	0.00%
Land Use Permits	13,800	21,800	8,000	57.97%
Dial-A- Ride	3,000	2,200	(800)	-26.67%
Police Department	10,500	10,500	-	0.00%
Recycling/Public Works	2,500	2,000	(500)	-20.00%
Treasurer	35,200	44,100	8,900	25.28%
Greater Hartford Transit District	7,000	7,000	-	0.00%
Park and Recreation	32,500	30,300	(2,200)	-6.77%
Interest on Investments	100,000	250,000	150,000	150.00%
TOTAL LOCAL REVENUE	1,928,700	2,191,500	262,800	13.63%
STATE REVENUE	BUDGET	PROPOSED	INC (DEC)	INC (DEC)
Educational Cost Sharing	5,669,122	5,482,135	(186,987)	-3.30%
Adult Education	15,045	14,924	(121)	-0.80%
Tax Exempt- Disabled	1,650	1,650	-	0.00%
Tax Relief- Veterans	5,850	5,850	-	0.00%
TAR	270,518	265,336	(5,182)	-1.92%
Pequot	15,432	1,015,432	1,000,000	6480.04%
PILOT	548,433	548,433	-	0.00%
Police Fines	5,000	5,000	-	0.00%
Telecommunications Tax	15,000	15,000	-	0.00%
TOTAL STATE REVENUE	6,546,050	7,353,760	807,710	12.34%
TOWN BUDGET FY 24-25	45,541,448	MILL RATE: FY 23-24		34.28
LESS: TOTAL NON-TAX REVENUE	10,080,260	TOWN MILL RATE: FY 24-25		24.56
TAXABLE BALANCE	35,461,188	MILL RATE CHANGE:		-9.72
				-28.37%
GRAND LIST (RE+PP+AUTO)	1,466,124,670			
GL X 98.5% COLLECTION FACTOR	1,444,132,800			

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2025 Town of East Windsor FY 24-25 General Fund Budget FOR PERIOD 12

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
10054111 Selectmen							
10054111 516100 FT Salary	191,672.50	195,924.30	204,890.60	161,740.45	221,799.00	228,500.00	3.0%
10054111 530100 Prof Serv	621.84	561.38	24,146.93	300.00	1,600.00	1,600.00	.0%
10054111 530101 RecordSec	3,500.00	2,750.00	4,275.00	3,300.00	5,925.00	5,950.00	.4%
10054111 544000 LeaseEquip	24,883.72	24,529.70	21,752.67	18,755.70	22,000.00	23,000.00	4.5%
10054111 533000 Outreach	788.54	8,530.29	6,127.16	714.41	7,000.00	6,000.00	-14.3%
10054111 553010 Postage	20,997.22	19,890.71	23,018.64	14,518.84	21,000.00	21,630.00	3.0%
10054111 554000 Advertise	1,750.37	1,941.50	3,292.81	852.01	3,500.00	3,000.00	-14.3%
10054111 538000 Travel	1,800.00	1,800.00	1,971.35	1,521.35	2,500.00	2,800.00	12.0%
10054111 560100 Supplies	1,179.31	61.17	171.14	134.72	1,000.00	1,000.00	.0%
10054111 561200 Tw Supply	5,317.83	13,033.56	8,268.25	3,857.79	8,000.00	8,000.00	.0%
10054111 565000 CompSupply	2,651.68	5,393.85	6,087.00	2,874.08	6,000.00	6,000.00	.0%
10054111 581000 Dues&Fees	729.86	1,158.30	1,999.01	1,203.20	1,500.00	1,750.00	16.7%
TOTAL Selectmen	255,892.87	275,574.76	306,000.56	209,772.55	301,824.00	309,230.00	2.5%
10054112 Charter Revision							
10054112 530101 Rec Sec	250.00	.00	.00	.00	.00	.00	.0%
TOTAL Charter Revision	250.00	.00	.00	.00	.00	.00	.0%
10054114 Ethic's Commission							
10054114 530101 Rec Sec	.00	.00	.00	.00	750.00	750.00	.0%
TOTAL Ethic's Commission	.00	.00	.00	.00	750.00	750.00	.0%
10054115 Diversity Council							
10054115 530101 Rec Sec	.00	250.00	375.00	.00	900.00	.00	-100.0%
TOTAL Diversity Council	.00	250.00	375.00	.00	900.00	.00	-100.0%
10054116 Arts & Culture Commission							
10054116 530101 Rec Sec	.00	450.00	750.00	.00	900.00	900.00	.0%
10054116 534001 Programs	.00	.00	3,981.35	453.88	4,000.00	4,100.00	2.5%
TOTAL Arts & Culture Commiss	.00	450.00	4,731.35	453.88	4,900.00	5,000.00	2.0%
10054118 Board of Finance							
10054118 530100 Prof Serv	.00	.00	.00	.00	500.00	500.00	.0%
10054118 530101 Rec Sec	2,000.00	2,375.00	2,700.00	1,800.00	3,525.00	3,525.00	.0%
10054118 534100 Audit	39,000.00	44,000.00	45,000.00	58,500.00	58,500.00	61,400.00	5.0%
10054118 534101 Bank Fee	.00	.00	.00	.00	1,000.00	1,000.00	.0%
10054118 553000 BdgmtAiler	665.38	875.66	1,003.52	1,000.00	1,000.00	1,050.00	5.0%
10054118 555001 AnnlRep	1,175.00	1,202.00	1,352.50	1,459.66	2,000.00	1,500.00	-25.0%

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2025 Town of East Windsor FY 24-25 General Fund Budget FOR PERIOD 12

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
TOTAL Board of Finance	42,840.38	48,452.66	50,056.02	61,759.66	66,525.00	68,975.00	3.7%
10054131 Assessor	148,757.39	170,816.85	189,351.59	148,122.80	202,696.00	203,203.00	.3%
10054131 516100 FT Salary	.00	.00	.00	.00	10.00	.00	-100.0%
10054131 516200 PT Salary	.00	.00	.00	.00	10.00	.00	-100.0%
10054131 516300 OT	.00	.00	809.71	.00	10.00	.00	-100.0%
10054131 519001 Longevity	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	250.00	.0%
10054131 530100 Prof Serv	2,869.52	4,365.00	250.00	250.00	8,000.00	8,000.00	.0%
10054131 534100 Audit Srv	7,000.00	7,500.00	7,000.00	8,000.00	8,000.00	8,000.00	.0%
10054131 554000 Advertise	.00	40.04	38.50	102.31	75.00	120.00	60.0%
10054131 555000 Print/Bind	.00	3,051.68	3,286.03	3,553.51	3,375.00	3,500.00	1.7%
10054131 558000 Travel	.00	280.00	195.95	130.19	500.00	500.00	.0%
10054131 560100 Supplies	863.40	176.97	426.87	600.14	600.00	600.00	.0%
10054131 564000 Book/Per	877.78	1,356.97	1,918.97	381.75	2,015.00	2,520.00	25.1%
10054131 581000 Dues&Fees	700.01	1,505.00	2,047.00	1,815.69	3,435.00	3,435.00	.0%
TOTAL Assessor	162,068.10	190,092.51	206,324.62	163,956.39	221,911.00	222,003.00	.0%
10054132 Board of Assessment	26.62	29.59	.00	.00	.00	.00	.0%
10054132 530100 Prof Serv	400.00	400.00	750.00	1,950.00	2,500.00	2,500.00	.0%
10054132 530101 Rec Sec	.00	.00	.00	78.70	100.00	125.00	25.0%
10054132 554000 Advertise	.00	.00	35.56	.00	200.00	200.00	.0%
10054132 560100 Supplies	.00	.00	.00	.00	.00	100.00	.0%
10054132 581000 Dues&Fees	.00	.00	.00	.00	.00	.00	.0%
TOTAL Board of Assessment	426.62	429.59	785.56	2,028.70	2,800.00	2,925.00	4.5%
10054135 Tax Collector	122,376.10	124,467.64	126,464.39	98,021.00	134,181.00	135,462.00	1.0%
10054135 516100 FT Salary	.00	.00	.00	.00	.00	2,580.00	.0%
10054135 516200 PT Salary	.00	.00	.00	.00	.00	545.00	.0%
10054135 519001 Longevity	365.00	365.00	545.00	.00	545.00	2,143.00	4.5%
10054135 530100 Prof Serv	7,350.01	7,268.79	8,515.07	1,974.98	2,050.00	1,100.00	4.8%
10054135 554000 Advertise	945.34	930.27	934.56	346.50	1,050.00	7,665.00	7.1%
10054135 555000 Print/Bind	.00	.00	.00	6,358.58	7,160.00	7,665.00	.0%
10054135 558000 Travel	.00	.00	.00	.00	200.00	200.00	.0%
10054135 580000 Supplies	1,299.87	1,517.21	1,202.68	1,350.30	2,315.00	2,696.00	16.5%
10054135 560100 Supplies	490.00	1,479.00	2,369.00	2,503.00	2,424.00	3,075.00	26.9%
10054135 581000 Dues&Fees	.00	.00	.00	.00	.00	.00	.0%
TOTAL Tax Collector	132,826.32	136,027.91	140,030.70	110,554.36	149,925.00	155,466.00	3.7%
10054137 Treasurer	218,238.49	221,998.96	224,593.67	173,884.33	237,932.00	240,600.00	1.1%
10054137 516100 FT Salary	4,136.85	6,338.95	8,545.25	6,900.00	9,880.00	10,078.00	2.0%
10054137 516200 PT Salary	7,616.79	5,905.89	4,943.11	1,722.71	4,600.00	4,600.00	2.2%
10054137 516300 OT	1,545.00	1,545.00	1,545.00	1,545.00	1,545.00	1,545.00	.0%
10054137 519001 Longevity	11,862.24	15,001.76	16,231.62	12,892.62	16,775.00	17,400.00	3.7%
10054137 535100 PR Serv	.00	.00	.00	.00	.00	.00	.0%

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2025 Town of East Windsor FY 24-25 General Fund Budget FOR PERIOD 12									
ACCOUNTS FOR:									
General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE		
10054137 558000	53.41	105.52	193.94	253.94	500.00	500.00	0%		
10054137 560100	897.72	275.54	301.13	422.26	900.00	900.00	0%		
10054137 581000	2,892.00	2,827.41	4,839.72	4,174.32	4,150.00	5,804.00	39.9%		
TOTAL Treasurer	247,242.50	254,019.03	261,193.44	201,795.18	276,182.00	281,427.00	1.9%		
10054138 Capital Improvement Commission									
10054138 530101	375.00	875.00	750.00	750.00	875.00	875.00	0%		
TOTAL Capital Improvement Co	375.00	875.00	750.00	750.00	875.00	875.00	0%		
10054139 Legal									
10054139 530201	177,379.62	164,512.38	232,656.64	246,645.55	340,000.00	200,000.00	-41.2%		
10054139 530202	131,509.25	42,729.72	77,148.15	27,639.00	90,000.00	95,000.00	5.6%		
TOTAL Legal	308,888.87	207,242.10	309,804.79	274,284.55	430,000.00	295,000.00	-31.4%		
10054140 Activity Fees & Assoc									
10054140 550101	2,069.34	1,796.59	2,917.38	1,003.14	3,490.00	2,100.00	-39.8%		
10054140 550102	53,121.24	54,489.56	52,149.89	39,091.41	52,122.00	53,685.00	3.0%		
10054140 560101	727.16	566.43	149.82	1,150.35	2,150.00	1,500.00	-30.2%		
10054140 581001	3,669.50	7,035.00	7,035.00	7,035.00	7,035.00	7,035.00	0%		
10054140 581002	10,834.00	10,834.00	10,834.00	10,645.00	10,645.00	10,665.00	2%		
10054140 581003	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0%		
10054140 581004	2,232.40	2,275.00	2,220.00	2,220.00	2,220.00	2,220.00	0%		
10054140 581005	1,786.00	1,786.00	1,902.30	2,014.20	2,015.00	2,127.00	5.6%		
10054140 582501	15,000.00	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0%		
10054140 582502	23,256.00	.00	.00	.00	.00	.00	0%		
10054140 582503	4,327.00	5,800.00	4,702.00	6,225.00	6,225.00	6,935.00	11.4%		
10054140 582504	2,500.00	5,000.00	1,000.00	.00	1,000.00	5,000.00	400.0%		
10054140 582505	781.00	781.00	783.00	783.00	783.00	783.00	0%		
10054140 582506	5,000.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	0%		
10054140 582508	3,435.90	3,490.65	4,200.00	3,824.22	4,200.00	4,280.00	1.9%		
10054140 582509	500.00	500.00	500.00	.00	500.00	500.00	0%		
10054140 582510	1,000.00	1,000.00	.00	.00	.00	.00	0%		
10054140 582511	.00	.00	.00	.00	.00	1,000.00	0%		
TOTAL Activity Fees & Assoc	131,439.54	121,554.23	119,593.39	100,191.32	123,585.00	129,030.00	4.4%		
10054143 Information Technology									
10054143 530100	11,317.37	29,655.00	12,720.00	21,463.99	25,000.00	20,000.00	-20.0%		
10054143 533000	15,227.50	9,542.46	31,777.38	1,777.59	54,444.00	38,002.00	-30.2%		
10054143 533001	152,868.63	178,145.02	186,803.30	233,378.79	217,916.00	259,140.00	18.9%		
10054143 541001	10,487.34	11,810.60	11,919.97	11,092.97	13,184.00	16,184.00	22.8%		
10054143 543200	40,773.46	29,037.30	40,108.30	3,800.75	15,000.00	20,000.00	33.3%		
TOTAL Information Technology	230,674.30	258,190.38	283,328.95	260,816.09	325,544.00	353,326.00	8.5%		

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2025 Town of East Windsor FY 24-25 General Fund Budget FOR PERIOD 12

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
10054147 Town Clerk							
10054147 516100 FT Salary	120,313.01	123,885.40	125,885.50	97,834.81	133,911.00	135,208.00	1.0%
10054147 516200 PT Salary	13,666.13	13,294.81	14,601.50	11,343.40	15,600.00	15,912.00	2.0%
10054147 516300 OT	22.97	.00	26.69	16.29	10.00	10.00	.0%
10054147 519001 Longevity	820.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
10054147 530100 Prof Serv	2,731.38	2,766.05	2,653.53	1,662.26	3,100.00	3,350.00	8.1%
10054147 558000 Travel	.00	147.83	255.55	82.40	275.00	275.00	.0%
10054147 560100 Supplies	3,708.78	2,980.69	2,830.02	1,852.52	3,359.00	3,559.00	6.0%
10054147 581000 Dues&Fees	600.00	1,668.00	1,825.20	1,417.40	1,790.00	1,860.00	3.9%
TOTAL Town Clerk	141,862.27	145,742.78	149,077.99	115,209.08	159,045.00	161,174.00	1.3%
10054149 Registrar of Voters							
10054149 516200 PT Salary	.00	.00	.00	.00	.00	870.00	.0%
10054149 516204 Registrar	28,651.74	31,312.00	32,171.70	24,068.06	32,935.00	33,594.00	2.0%
10054149 531001 ElectWrkrs	13,695.82	7,110.00	23,351.50	9,237.00	36,750.00	63,000.00	71.4%
10054149 555000 Print/Bind	9,419.01	6,884.44	5,871.46	2,854.72	10,000.00	10,000.00	.0%
10054149 558000 Travel	69.47	89.38	163.53	217.24	500.00	500.00	.0%
10054149 560100 Supplies	3,085.45	6,727.68	1,704.95	115.04	1,500.00	1,500.00	.0%
10054149 560102 Machine	1,200.00	1,725.00	1,875.00	1,500.00	1,500.00	1,500.00	.0%
10054149 560103 MediaCrd	669.00	800.00	2,874.35	1,282.00	1,800.00	2,300.00	27.8%
10054149 563000 Food	616.16	1,423.10	1,856.89	1,018.30	1,800.00	2,100.00	16.7%
10054149 581000 Dues&Fees	760.00	1,908.86	915.50	1,620.00	2,000.00	2,000.00	.0%
TOTAL Registrar of Voters	58,166.65	57,980.46	70,784.88	41,912.36	88,785.00	117,364.00	32.2%
10054153 Planning							
10054153 516100 FT Salary	140,051.10	151,221.25	211,778.43	163,044.76	223,168.00	224,445.00	.6%
10054153 516200 PT Salary	16,893.75	6,833.75	.00	.00	.00	.00	.0%
10054153 530100 Prof Serv	44,692.81	48,048.87	55,000.00	36,000.00	48,000.00	50,500.00	5.2%
10054153 554000 Advertise	4,423.32	2,551.23	2,756.28	1,399.00	3,000.00	3,000.00	.0%
10054153 558000 Travel	.00	.00	.00	.00	200.00	200.00	.0%
10054153 580000 Supplies	553.00	188.88	479.82	207.32	500.00	500.00	.0%
10054153 560100 Dues&Fees	1,809.00	1,125.00	1,130.00	474.53	3,278.00	3,696.00	12.8%
TOTAL Planning	208,422.98	209,968.98	271,144.53	201,125.61	278,146.00	282,341.00	1.5%
10054154 Planning & Zoning Commission							
10054154 530101 Rec Sec	2,350.00	3,125.00	3,650.00	2,175.00	4,050.00	4,050.00	.0%
10054154 581000 Dues&Fees	190.00	325.00	971.00	1,078.00	1,200.00	1,200.00	.0%
TOTAL Planning & Zoning Comm	2,540.00	3,450.00	4,621.00	3,253.00	5,250.00	5,250.00	.0%
10054155 Zoning Board of Appeals							
10054155 530101 Rec Sec	375.00	625.00	450.00	300.00	1,950.00	1,950.00	.0%

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2025 Town of East Windsor FY 24-25 General Fund Budget		FOR PERIOD 12					
ACCOUNTS FOR:							
General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
10054155 581000 Dues&Fees	40.00	.00	.00	115.00	200.00	200.00	.0%
TOTAL Zoning Board of Appeal	415.00	625.00	450.00	415.00	2,150.00	2,150.00	.0%
10054157 Property Insurance							
10054157 532000 LAP Ins	147,103.14	171,301.15	178,506.01	132,666.07	186,500.00	186,500.00	.0%
10054157 532005 Deduc	5,035.00	674.00	7,538.39	646.50	5,000.00	5,000.00	.0%
TOTAL Property Insurance	152,138.14	171,975.15	186,044.40	133,312.57	191,500.00	191,500.00	.0%
10054163 Inlands/wetland							
10054163 530101 Rec Sec	1,375.00	1,000.00	900.00	1,050.00	2,025.00	2,025.00	.0%
10054163 581000 Dues&Fees	65.00	202.86	25.00	.00	300.00	300.00	.0%
TOTAL Inlands/wetland	1,440.00	1,202.86	925.00	1,050.00	2,325.00	2,325.00	.0%
10054166 Veterans Commission							
10054166 530101 Rec Sec	900.00	1,000.00	675.00	1,000.00	1,375.00	1,500.00	9.1%
TOTAL Veterans Commission	900.00	1,000.00	675.00	1,000.00	1,375.00	1,500.00	9.1%
10054168 Agricultural Commission							
10054168 530101 Rec Sec	369.00	400.00	700.00	525.00	750.00	750.00	.0%
TOTAL Agricultural Commission	369.00	400.00	700.00	525.00	750.00	750.00	.0%
10054170 Conservation Commission							
10054170 530101 Rec Sec	328.00	450.00	550.00	450.00	825.00	825.00	.0%
TOTAL Conservation Commission	328.00	450.00	550.00	450.00	825.00	825.00	.0%
10054171 Economic Development Commission							
10054171 530100 Prof Serv	616.82	.00	.00	.00	640.00	900.00	40.6%
10054171 530101 Rec Sec	600.00	550.00	150.00	.00	900.00	900.00	.0%
10054171 581000 Dues&Fees	.00	.00	.00	260.00	260.00	.00	-100.0%
TOTAL Economic Development Co	1,216.82	550.00	150.00	260.00	1,800.00	1,800.00	.0%
10054201 Police							
10054201 516100 ClerSalary	231,616.36	260,508.94	267,431.76	207,514.20	283,995.00	286,939.00	1.0%
10054201 516101 Offical	2,026,998.43	2,038,994.81	1,949,304.96	1,460,037.27	2,356,455.00	2,378,635.00	.9%
10054201 516102 Disptchsal	339,758.91	357,217.04	360,441.76	254,463.52	404,463.00	410,893.00	1.6%
10054201 516105 Adminsal	278,920.72	270,581.76	307,945.84	230,262.08	285,962.00	273,876.00	-4.2%
10054201 516200 PT Salary	.00	.00	34,800.00	24,561.60	39,520.00	.00	-100.0%

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2025 Town of East Windsor FY 24-25 General Fund Budget FOR PERIOD 12

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
10054201 516301	460,657.66	489,836.30	467,449.48	421,709.47	372,284.00	354,557.00	-4.8%
10054201 516302	31,503.18	24,012.48	39,242.95	30,910.60	37,795.00	61,413.00	62.5%
10054201 519001	22,272.80	23,108.48	23,493.26	13,834.65	25,572.00	25,572.00	0%
10054201 530100	18,229.46	22,605.77	20,209.26	23,888.51	24,502.00	31,082.00	26.9%
10054201 530107	38,087.00	39,230.00	39,230.00	39,230.00	39,230.00	39,230.00	0%
10054201 543000	27,854.68	25,878.09	33,522.00	22,767.02	33,547.00	33,547.00	0%
10054201 558000	163.61	90.00	0.00	0.00	1,000.00	1,000.00	0%
10054201 560100	19,934.70	16,596.90	17,667.20	15,878.94	20,615.00	21,231.00	3.0%
10054201 561001	31,095.00	17,000.00	109,078.43	0.00	3,953.00	4,000.00	1.2%
10054201 569000	42,739.89	45,803.63	59,651.90	47,164.47	48,403.00	62,263.00	28.6%
10054201 581000	47,804.65	62,332.23	52,796.34	42,688.74	52,628.00	63,681.00	21.0%
TOTAL Police	3,617,637.05	3,693,796.43	3,782,265.14	2,835,033.07	4,029,926.00	4,047,919.00	.4%
10054202 Police Commission							
10054202 530101	1,375.00	1,500.00	1,500.00	750.00	1,625.00	1,625.00	0%
10054202 560100	0.00	83.89	0.00	21.98	100.00	100.00	0%
TOTAL Police Commission	1,375.00	1,583.89	1,500.00	771.98	1,725.00	1,725.00	0%
10054203 Fire							
10054203 516200	128,148.50	0.00	0.00	0.00	0.00	0.00	0%
10054203 516205	115,029.94	0.00	0.00	0.00	0.00	0.00	0%
10054203 523005	29,958.15	0.00	0.00	0.00	0.00	0.00	0%
10054203 530100	13,078.97	0.00	0.00	0.00	0.00	0.00	0%
10054203 531002	8,905.67	0.00	0.00	0.00	0.00	0.00	0%
10054203 543000	41,059.97	0.00	0.00	0.00	0.00	0.00	0%
10054203 543010	741.44	0.00	0.00	0.00	0.00	0.00	0%
10054203 552000	24,928.54	0.00	0.00	0.00	0.00	0.00	0%
10054203 560100	69,358.94	0.00	0.00	0.00	0.00	0.00	0%
10054203 562600	7,338.40	0.00	0.00	0.00	0.00	0.00	0%
10054203 581000	20,288.46	0.00	0.00	0.00	0.00	0.00	0%
TOTAL Fire	458,836.98	0.00	0.00	0.00	0.00	0.00	0%
10054207 Emergency Management							
10054207 516202	23,418.22	23,400.24	20,592.52	11,115.48	23,500.00	13,000.00	-44.7%
10054207 541000	608.84	630.79	674.71	576.02	540.00	675.00	25.0%
10054207 553000	0.00	8,563.30	8,563.30	8,563.30	8,746.00	8,746.00	0%
10054207 559000	5,844.12	12,859.52	5,721.38	6,165.99	8,000.00	12,000.00	50.0%
10054207 560100	6,074.60	6,388.73	0.00	155.12	1,122.00	1,122.00	0%
TOTAL Emergency Management	35,945.78	51,842.58	35,551.91	26,575.91	41,908.00	35,543.00	-15.2%
10054213 Building							
10054213 516100	140,377.13	111,013.70	148,313.64	118,423.20	162,060.00	163,383.00	.8%
10054213 516200	14,363.70	17,721.12	15,950.50	12,455.00	19,760.00	20,156.00	2.0%

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2025 Town of East Windsor FY 24-25 General Fund Budget FOR PERIOD 12

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
10054213 516300 Overtime	.00	.00	.00	282.30	.00	.00	.0%
10054213 519001 Longevity	545.00	.00	.00	.00	.00	.00	.0%
10054213 530100 Prof Serv	.00	8,776.55	5,557.41	2,134.79	15,000.00	15,000.00	.0%
10054213 559900 Equipmaint	.00	4,528.99	.00	.00	.00	.00	.0%
10054213 560100 Supplies	167.12	108.38	2,894.33	622.02	2,200.00	1,000.00	-54.5%
10054213 581000 Dues&Fees	469.71	800.61	605.03	1,473.52	2,900.00	1,711.00	-41.0%
TOTAL Building	155,922.66	142,949.35	173,320.91	135,390.83	201,920.00	201,250.00	-3%
10054219 Fire Marshal							
10054219 516203 FM stipend	9,569.00	.00	.00	.00	.00	.00	.0%
10054219 558000 Travel	486.66	.00	.00	.00	.00	.00	.0%
TOTAL Fire Marshal	10,055.66	.00	.00	.00	.00	.00	.0%
10054221 Communications							
10054221 530100 Radio Sys	20,594.58	21,966.75	31,007.67	22,522.60	27,220.00	30,425.00	11.8%
10054221 530103 Tolland Dp	27,651.90	6,432.98	.00	4,050.00	4,500.00	26,602.00	491.2%
TOTAL Communications	48,246.48	28,399.73	31,007.67	26,572.60	31,720.00	57,027.00	79.8%
10054303 Public Works							
10054303 516100 FT salary	857,834.93	895,652.80	952,289.97	739,871.81	1,045,019.00	1,088,593.00	4.2%
10054303 516103 DPM-BOE \$.00	.00	-35,000.00	-35,000.00	-35,000.00	-36,255.00	3.6%
10054303 516200 PT Salary	13,890.00	11,670.65	10,573.50	.00	13,500.00	13,770.00	2.0%
10054303 516300 OT	64,499.85	57,501.29	42,685.03	52,184.30	58,545.00	60,155.00	2.8%
10054303 530100 Prof serv	10,455.16	105,619.93	104,169.58	37,468.18	114,120.00	116,380.00	2.0%
10054303 560100 Supplies	8,926.88	13,035.14	19,569.95	11,243.50	10,500.00	11,500.00	9.5%
10054303 581000 Dues&Fees	2,856.25	2,448.00	2,599.00	3,133.50	3,500.00	3,500.00	.0%
TOTAL Public Works	958,463.07	1,085,927.81	1,096,887.03	808,901.29	1,210,184.00	1,257,643.00	3.9%
10054304 Town Properties							
10054304 541000 Phone	34,345.43	35,384.00	34,873.56	23,413.18	38,420.00	40,420.00	5.2%
10054304 543000 Veh Maint	75,699.00	71,127.88	98,116.05	71,138.34	80,000.00	85,000.00	6.3%
10054304 543010 Bldg Rep	158,519.78	82,929.49	80,671.78	57,000.23	80,000.00	80,000.00	.0%
10054304 544110 Water	11,482.63	9,381.03	10,112.80	5,164.27	12,752.00	10,000.00	-21.6%
10054304 544111 Hydrants	387,624.83	404,921.76	430,128.95	313,646.55	445,605.00	462,783.00	3.9%
10054304 544115 Sewer	38,380.00	38,380.00	39,532.48	39,520.00	39,540.00	40,726.00	3.0%
10054304 544230 Custodial	47,332.20	50,657.57	53,610.59	48,297.14	64,835.00	64,835.00	.0%
10054304 560100 Supplies	8,855.71	6,302.43	13,680.84	4,471.75	10,000.00	12,000.00	20.0%
10054304 561001 Equipment	878.52	79.73	6,913.40	1,155.11	1,000.00	2,000.00	100.0%
10054304 562200 Electric	88,027.58	96,690.34	88,855.43	68,449.32	110,000.00	110,000.00	-8.3%
10054304 562201 St Lights	122,239.70	122,112.77	122,780.96	93,515.80	140,000.00	130,000.00	-7.1%
10054304 562300 Propane	952.97	.00	.00	.00	1,200.00	1,500.00	25.0%
10054304 562400 Heat/oil	28,856.61	31,530.72	38,285.34	25,493.98	45,000.00	50,000.00	11.1%
10054304 562600 Gas&btseal	97,895.98	141,790.14	162,547.01	126,158.22	165,000.00	165,000.00	.0%

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2025 Town of East Windsor FY 24-25 General Fund Budget FOR PERIOD 12

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
TOTAL Town Properties	1,101,090.94	1,091,287.86	1,180,109.19	877,443.89	1,243,352.00	1,254,264.00	.9%
10054306 Road Improvements							
10054306 561005 Salts&Sand	51,944.37	95,532.82	127,594.64	36,456.28	130,000.00	130,000.00	.0%
10054306 561006 RoadMaint	394,903.42	351,499.18	295,365.20	392,179.11	300,000.00	300,000.00	.0%
TOTAL Road Improvements	446,847.79	447,032.00	422,959.84	428,635.39	430,000.00	430,000.00	.0%
10054308 Building Committee							
10054308 530101 Rec Sec	.00	.00	375.00	500.00	1,500.00	1,200.00	-20.0%
TOTAL Building Committee	.00	.00	375.00	500.00	1,500.00	1,200.00	-20.0%
10054317 Sanitation							
10054317 541011 Collection	738,099.77	748,755.33	777,187.23	586,585.66	783,435.00	794,808.00	1.5%
10054317 541012 Disposal	252,301.55	280,820.98	299,993.83	232,684.80	321,744.00	342,426.00	6.4%
10054317 541013 HazWaste	.00	19,767.00	.00	.00	.00	.00	.0%
10054317 541014 SSR	.00	16,902.66	60,668.05	38,828.20	61,888.00	72,010.00	16.4%
TOTAL Sanitation	990,401.32	1,066,245.97	1,137,849.11	858,098.66	1,167,067.00	1,209,244.00	3.6%
10054416 Senior Services							
10054416 516100 FT Salary	191,041.36	188,662.30	186,465.94	171,721.14	237,485.00	243,776.00	2.6%
10054416 516200 PT Salary	31,092.15	29,340.28	17,936.00	3,000.00	19,760.00	20,155.00	2.0%
10054416 516300 OT	.00	.00	350.41	.00	500.00	500.00	.0%
10054416 519001 Longevity	1,365.00	1,365.00	1,545.00	.00	545.00	545.00	.0%
10054416 530100 Prof Serv	4,169.48	459.48	35.00	70.00	2,450.00	2,450.00	.0%
10054416 534001 Programs	3,242.06	7,038.04	7,021.01	5,667.96	9,000.00	9,000.00	.0%
10054416 560100 Supplies	801.56	4,070.65	2,951.27	1,616.09	2,600.00	3,000.00	15.4%
10054416 581000 Dues&Fees		375.00	448.84	836.54	1,090.00	1,090.00	.0%
TOTAL Senior Services	231,711.61	231,310.75	216,753.47	182,911.73	273,430.00	280,516.00	2.6%
10054417 Elderly Commission							
10054417 530101 Rec Sec	.00	.00	.00	.00	750.00	750.00	.0%
TOTAL Elderly Commission	.00	.00	.00	.00	750.00	750.00	.0%
10054427 Social Services							
10054427 516100 FT Salary	108,311.53	111,790.95	112,779.26	87,420.96	119,622.00	122,322.00	2.3%
10054427 516200 PT Salary	4,210.80	7,441.68	16,620.25	12,950.00	19,760.00	20,155.00	2.0%
10054427 519001 Longevity	820.00	820.00	820.00	1,000.00	1,000.00	1,000.00	.0%
10054427 530100 Prof Serv	899.40	104.50	125.00	325.00	300.00	300.00	.0%
10054427 530108 YSB Contri	28,840.00	28,840.00	28,840.00	28,840.00	28,840.00	28,840.00	.0%

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2025 Town of East Windsor FY 24-25 General Fund Budget FOR PERIOD 12

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
10054427 558000	10.90	.00	.00	.00	.00	.00	.0%
10054427 560100	365.10	556.08	1,218.92	506.63	1,050.00	1,050.00	.0%
10054427 562901	275.00	42,749.52	121,628.90	34,385.33	42,000.00	25,000.00	-40.5%
10054427 562902	.00	1,454.84	3,627.42	4,635.35	5,000.00	5,000.00	.0%
10054427 581000	351.72	611.25	389.00	314.00	1,085.00	1,085.00	.0%
TOTAL Social Services	144,084.45	194,368.82	286,048.75	170,377.27	218,657.00	204,752.00	-6.4%
10054501 Libraries							
10054501 530102	12,500.00	20,000.00	25,000.00	25,000.00	25,000.00	25,500.00	2.0%
10054501 530103	275,000.00	285,500.00	299,750.00	310,000.00	310,000.00	316,200.00	2.0%
TOTAL Libraries	287,500.00	305,500.00	324,750.00	335,000.00	335,000.00	341,700.00	2.0%
10054503 Parks & Recreation							
10054503 516100	54,228.02	55,406.91	55,898.37	43,331.40	59,307.00	60,624.00	2.2%
10054503 516105	93,615.06	101,737.83	102,234.74	79,627.13	108,996.00	109,873.00	.8%
10054503 516200	44,076.15	62,205.48	88,682.57	71,152.82	87,754.00	101,830.00	16.0%
10054503 516300	1,524.16	4,168.19	6,962.50	4,669.75	4,600.00	4,600.00	.0%
10054503 530100	13,184.95	10,735.23	26,108.57	12,739.94	25,000.00	39,657.00	58.6%
10054503 543030	24,276.44	19,193.26	17,500.26	18,032.54	25,000.00	30,000.00	20.0%
10054503 560100	22,906.68	30,689.18	37,913.43	16,008.65	31,843.00	22,211.00	-30.2%
10054503 581000	1,549.09	1,229.00	2,311.00	1,766.00	2,365.00	2,030.00	-14.2%
TOTAL Parks & Recreation	255,360.55	285,365.08	337,611.44	247,388.23	344,865.00	370,825.00	7.5%
10054509 Historical Commission							
10054509 530101	.00	.00	.00	.00	750.00	750.00	.0%
TOTAL Historical Commission	.00	.00	.00	.00	750.00	750.00	.0%
10054700 BOE							
10054700 582500	23,192,748.45	24,611,272.92	25,686,051.45	24,900,632.00	26,496,750.00	27,344,646.00	3.2%
TOTAL BOE	23,192,748.45	24,611,272.92	25,686,051.45	24,900,632.00	26,496,750.00	27,344,646.00	3.2%
10054800 Debt Service							
10054800 583100	3,719,849.24	324,072.52	325,147.02	285,000.00	404,873.00	628,854.00	55.3%
10054800 583200	277,670.38	149,871.33	140,130.98	82,595.00	311,610.00	317,843.00	2.0%
TOTAL Debt Service	3,997,519.62	473,943.85	465,278.00	367,595.00	716,483.00	946,697.00	32.1%
10054900 Capital Improvement							
10054900 590100	1,448,935.00	2,665,000.00	2,706,750.00	1,190,500.00	1,190,500.00	1,214,310.00	2.0%
10054900 590105	434,043.74	.00	.00	.00	.00	.00	.0%

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2025 Town of East Windsor FY 24-25 General Fund Budget FOR PERIOD 12

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
TOTAL Capital Improvement	1,882,978.74	2,665,000.00	2,706,750.00	1,190,500.00	1,190,500.00	1,214,310.00	2.0%
10055000 Employee Benefits							
10055000 519005 27thPR	175,977.41	201,638.19	217,053.18	.00	250,000.00	45,000.00	-82.0%
10055000 522000 FICA-ER	491,824.86	486,483.58	503,591.60	392,172.28	570,114.00	570,114.00	.0%
10055000 523000 DBPension	676,196.00	730,178.00	650,433.00	661,888.00	716,100.00	728,077.00	1.7%
10055000 523001 401&457ER	160,875.80	178,450.26	199,524.36	143,273.64	187,460.00	209,500.00	11.8%
10055000 524000 OPEB	119,634.93	101,562.25	129,342.64	108,270.12	85,000.00	85,000.00	.0%
10055000 525000 TuItReimb	3,000.00	2,400.00	600.00	400.00	6,000.00	6,000.00	.0%
10055000 526000 UnempComp	1,180.95	16,218.25	350.00	15,904.00	15,000.00	15,000.00	.0%
10055000 527000 WorkComp	125,585.72	110,379.79	112,235.27	113,290.62	130,000.00	120,000.00	-7.7%
10055000 528000 HealthIns	1,192,927.40	1,180,415.40	1,393,294.88	1,246,969.25	1,705,200.00	1,758,010.00	3.1%
10055000 529001 H & H	15,247.86	3,066.67	30,524.23	6,825.79	30,000.00	20,000.00	-33.5%
10055000 531002 Physicals	3,069.00	2,740.00	2,233.00	1,834.00	3,000.00	3,000.00	.0%
TOTAL Employee Benefits	2,965,519.93	3,013,532.39	3,239,212.16	2,690,827.70	3,697,874.00	3,559,701.00	-3.7%
10059800 Contingency							
10059800 519006 NonNegWage	.00	.00	71,673.00	.00	.00	140,000.00	.0%
10059800 589000 Contingncy	.00	.00	.00	.00	1,906.00	50,000.00	2523.3%
TOTAL Contingency	.00	.00	71,673.00	.00	1,906.00	190,000.00	9868.5%
10059900 Transfers							
10059900 590200 Xferout	478,380.00	.00	.00	.00	.00	.00	.0%
TOTAL Transfers	478,380.00	.00	.00	.00	.00	.00	.0%
TOTAL General Fund	43,341,349.44	41,475,862.83	43,564,051.25	37,968,030.85	44,273,939.00	45,541,448.00	2.9%
GRAND TOTAL	43,341,349.44	41,475,862.83	43,564,051.25	37,968,030.85	44,273,939.00	45,541,448.00	2.9%

** END OF REPORT - Generated by Amy O'Toole **