



TOWN OF EAST WINDSOR

FIRST SELECTMAN JASON E. BOWSZA

To: Amy Lam, Town Clerk
From: Jason E. Bowsza, First Selectman
Cc: Jerilyn Corso, Board of Finance Chair
Amy O'Toole, Finance Director
Date: March 23, 2021
RE: Board of Selectmen's FY21/22 Budget Submission

RECEIVED
Town of East Windsor
Town Clerks Office

MAR 23 2021

By: Amy B. Corso
Town Clerk 4:15pm

Pursuant to East Windsor Town Charter Section 8-4, attached please find the Board of Selectmen's budget submission for Fiscal Year 2021/2022. The budget consists of recommended expenditures for Town Government services.

Key priorities in the budget include funding for a grants/economic development consultant, a cyber security audit, and an innovative new preventative policing initiative. The proposal also seeks to better support key Town agencies such as both library associations and the cemetery association.

Not included in the recommendation, but still worth consideration from the Board of Finance, are the following:

- Additional inspection resources in the Building Department;
- Funding to convert the Youth Services Bureau social work position to full time, if the preventative policing initiative is not funded; and
- Additional funding for Town Property maintenance.

Department heads are invited to advocate for these requests and others, if they deem appropriate.

When Ordinance 20-1 was proposed (creating the Town of East Windsor – Broad Brook Fire Department,) a commitment was made not to redistribute the funding within the Town budget. To keep that promise, funding previously associated with fire protection has been removed from the General Fund by the Board of Selectmen.

Inclusive of recommended expenditures and projected revenues, the Board of Selectmen's budget recommendation is an overall spending **increase of 0.11%** over last year's budget.

GENERAL FUND REVENUE AND EXPENDITURE SUMMARY

REVENUES	FY 20-21 APPROVED	FY 21-22 PROPOSED	INCREASE (DECREASE)	PERCENT INC (DEC)
Taxes	33,456,047	35,069,379	1,613,332	4.82%
Local	724,900	604,900	(120,000)	-16.55%
State	6,357,112	6,349,659	(7,453)	-0.12%
Use of Fund Balance	750,000		(750,000)	-100.00%
TOTAL REVENUES/TRANSFERS	41,288,059	42,023,938	735,879	1.78%
EXPENDITURES/APPROPRIATIONS				
General Government	\$ 2,243,682	2,286,883	43,201	1.93%
Public Safety	\$ 4,397,168	4,060,529	(336,639)	-7.66%
Public Works	\$ 3,491,401	3,598,779	107,378	3.08%
Community Services	\$ 1,016,928	1,041,130	24,202	2.38%
EE Benefits & Contingency	\$ 3,416,347	3,576,561	160,214	4.69%
Capital Improvement	\$ 1,014,668	1,014,668	-	0.00%
Debt Service	\$ 1,007,865	1,028,023	20,158	2.00%
TOTAL TOWN	16,588,059	16,606,573	18,514	0.11%
Board of Education	24,700,000	25,417,365	717,365	2.90%
TOTAL EXPENDITURES	41,288,059	42,023,938	735,879	1.78%

GENERAL FUND SUMMARY OF REVENUES

DESCRIPTION	FY 20-21	FY 21-22	INCREASE	PERCENT
	BUDGET	ESTIMATED	(DECREASE)	INC (DEC)
TAXES				
Current Levy (RE,PP+MV)	32,966,727	34,580,059	1,613,332	4.89%
MV Supplemental	325,000	325,000	-	0.00%
Prior Year Taxes	60,000	60,000	-	0.00%
Interest and Fees	100,000	100,000	-	0.00%
Aircraft-Copy Fees-Parking Tickets	4,320	4,320	-	0.00%
TOTAL TAX REVENUE	33,456,047	35,069,379	1,613,332	4.82%
LOCAL REVENUE	BUDGET	ESTIMATED	INC (DEC)	INC (DEC)
Transfer from Fund Balance	750,000		(750,000)	-100.00%
Assessor	300	300	-	0.00%
Building	250,000	250,000	-	0.00%
Town Clerk	220,100	220,100	-	0.00%
Land Use Permits	13,800	13,800	-	0.00%
Dial-A- Ride	3,000	3,000	-	0.00%
Police Department	15,500	15,500	-	0.00%
Recycling/Public Works	2,500	2,500	-	0.00%
Treasurer	35,200	35,200	-	0.00%
Greater Hartford Transit District	7,000	7,000	-	0.00%
Park and Recreation	32,500	32,500	-	0.00%
Local Option Elderly Tax Relief				
Interest on Investments	150,000	25,000	(125,000)	-83.33%
TOTAL LOCAL REVENUE	1,479,900	604,900	(875,000)	-59.13%
STATE REVENUE	BUDGET	ESTIMATED	INC (DEC)	INC (DEC)
Educational Cost Sharing	5,482,136	5,482,136	-	0.00%
Adult Education	16,123	13,393	(2,730)	-16.93%
Tax Exempt- Disabled	1,650	1,650	-	0.00%
Tax Relief- Veterans	5,850	5,850	-	0.00%
TAR	267,488	267,765	277	0.10%
Pequot	15,432	15,432	-	0.00%
PILOT	548,433	548,433	-	0.00%
Telecommunications Tax	15,000	15,000	-	0.00%
TOTAL STATE REVENUE	6,352,112	6,349,659	(2,453)	-0.04%
TOWN BUDGET FY 21-22	\$42,023,938	MILL RATE: FY 20-21		34.72
LESS: TOTAL NON-TAX REVENUE	7,443,879	TOWN MILL RATE: FY 21-22		35.59
TAXABLE BALANCE	34,580,059	MILL RATE CHANGE:		0.87
				2.50%
GRAND LIST (RE+PP+AUTO)	986,468,083			
GL X 98.5% COLLECTION FACTOR	971,671,062			

Town of East Windsor CT
 FY 21-22 Budget Changes

	FY 20-21 Adopted Town Budget	FY 21-22 1st Selectman/ Superintendent	Increase/ (Decrease)		FY 21-22 BOS/BOE	Increase/ (Decrease)
Town	\$16,588,059	\$17,232,657	\$644,598	3.89%	\$16,606,573	\$18,514
BOE	\$24,700,000	\$25,620,420	\$920,420	3.73%	\$25,417,365	\$717,365
Total	\$41,288,059	\$42,853,077	\$1,565,018	3.79%	\$42,023,938	\$735,879
Town Adjustments						
Beginning Budget		\$17,232,657				
EE Benefits-Health Insurance	10055000-528000		(\$77,450)			
EM-Communications	10054207-553000		(\$675)			
	\$16,588,059	17,154,532	\$566,473	3.41%		
Broad Brook Fire Services						
BBFD	10054203-XXXXXX		(\$467,000)			
FM	10054219-XXXXXX		(\$21,138)			
Tolland Dispatch	10054221-550103		(\$22,000)			
27th Payroll	10055000-519005		(\$5,472)			
FICA	10055000-522000		(\$20,349)			
WC	10055000-527000		(\$12,000)			
	\$16,588,059	16,606,573	\$18,514	0.11%		



Town of East Windsor

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2022 Town of East Windsor FY 21-22 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 3	PCT CHANGE
10050000 General Fund-Town							
10050000 433000 MRSA	-155,708.44	.00	-267,487.77	-267,765.29	.00	.00	.0%
10050000 433001 GF-TwnAid	-267,358.66	-267,358.27	-267,487.77	-267,765.29	-267,488.00	-267,765.00	-1%
10050000 433003 Muni Grant	-139,172.48	.00	.00	.00	.00	.00	.0%
10050000 433004 GFDisbTax	-1,511.07	-1,587.43	-1,663.18	-1,727.23	-1,650.00	-1,650.00	.0%
10050000 433005 GFEltyTax	.00	.00	.00	.00	.00	.00	.0%
10050000 433006 GFVetTax	-6,690.60	-6,820.96	-5,737.56	-6,304.80	-5,850.00	-5,850.00	.0%
10050000 433007 GFPequot	-45,500.00	-15,432.00	-15,432.00	-5,144.00	-15,432.00	-15,432.00	.0%
10050000 433008 GFTeleTax	-17,549.52	-17,389.95	-17,052.02	-17,052.02	-15,000.00	-15,000.00	.0%
10050000 433009 GF-ECS	-5,448,142.00	-5,496,597.00	-5,504,507.00	-2,741,068.00	-5,482,136.00	-5,482,136.00	.0%
10050000 433010 GF-AdlTed	-15,951.00	-15,476.00	-15,847.00	-8,778.00	-16,123.00	-13,393.00	-16.9%
10050000 434000 LOCIP Grnt	-137,060.00	.00	-548,433.00	-548,433.00	.00	.00	.0%
10050000 436000 GFStPlot	-57,816.00	-548,433.00	-548,433.00	-548,433.00	-548,433.00	-548,433.00	.0%
10050000 491010 GFXFerIn	-36,077.91	.00	-37,396.75	.00	.00	.00	.0%
TOTAL General Fund-Town	-6,328,537.68	-6,369,094.61	-6,413,556.28	-3,579,220.32	-6,352,112.00	-6,349,659.00	.0%
10054131 Assessor							
10054131 440100 AssessFee	-383.00	-260.00	-124.00	.00	-300.00	-300.00	.0%
TOTAL Assessor	-383.00	-260.00	-124.00	.00	-300.00	-300.00	.0%
10054135 Tax Collector							
10054135 411010 GF-CurTax	-31,343,722.64	-31,564,093.27	-32,240,518.24	-30,191,762.69	-32,966,727.00	-33,736,419.00	2.3%
10054135 411011 GF-PYTaxeS	-258,984.15	-437,819.92	-290,100.28	-183,501.69	-60,000.00	-60,000.00	.0%
10054135 411015 GF-TaxRef	79,205.80	233,124.90	41,638.06	41,884.40	.00	.00	.0%
10054135 411040 GF-MVSTax	-354,268.96	-382,412.84	-397,255.34	-253,739.60	-325,000.00	-325,000.00	.0%
10054135 419010 GFInt/Lien	-306,449.49	-585,204.30	-241,590.88	-102,032.46	-100,000.00	-100,000.00	.0%
10054135 440100 GF-ParkTck	.00	-90.00	.00	.00	-20.00	-20.00	.0%
10054135 441000 GF-Aircrft	-3,020.00	-3,360.00	-4,330.00	-3,340.00	-4,300.00	-3,250.00	-24.4%
TOTAL Tax Collector	-32,187,239.44	-32,719,855.43	-33,132,156.68	-30,692,492.04	-33,456,047.00	-34,224,689.00	2.3%
10054137 Treasurer							
10054137 439000 GF-Housing	-24,948.85	-26,633.58	-19,766.50	.00	-20,000.00	-20,000.00	.0%
10054137 440100 GF-Perpet	-100.00	-220.00	-170.00	-80.00	-200.00	-200.00	.0%
10054137 441000 GF-RentInc	-9,413.00	-10,945.00	-31,616.00	-16,253.00	-1,900.00	-1,900.00	.0%
10054137 441001 GF-InsRbt	.00	-32,371.00	-30,019.00	-11,960.00	.00	.00	.0%
10054137 465000 GF-IntInc	-141,200.49	-289,550.04	-221,143.34	-13,705.86	-150,000.00	-25,000.00	-83.3%
10054137 489000 GF-MiscRev	-152,837.94	-89,568.45	-32,625.55	-3,191.18	-13,000.00	-13,000.00	.0%
10054137 490101 GF-UseofFB	.00	.00	.00	.00	-800,962.14	-100.00	-100.0%
10054137 492000 GF-SaleeFA	-23,690.00	.00	.00	.00	-100.00	-100.00	.0%
TOTAL Treasurer	-352,190.28	-449,268.07	-335,340.37	-45,190.04	-986,162.14	-60,200.00	-93.9%
10054147 Town Clerk							



Town of East Windsor

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2022 Town of East Windsor FY 21-22 General Fund Budget FOR PERIOD 12

ACCOUNTS FOR:	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
General Fund							
10054147 422410	-206.00	-210.00	-130.00	-54.00	-200.00	-200.00	.0%
GF-Hnt/Fsh	-923.00	-903.00	-738.00	-330.00	-900.00	-900.00	.0%
GF-DogFees	-77,284.00	-85,215.35	-81,887.00	-68,140.50	-80,000.00	-80,000.00	.0%
TC-RecFees	-4,393.00	-4,143.00	-3,828.00	-2,892.00	-4,000.00	-4,000.00	.0%
GF-FarmPrs	-153,490.29	-133,738.34	-128,623.85	-119,719.88	-135,000.00	-135,000.00	.0%
GF-Convey							
TOTAL Town Clerk	-236,298.29	-224,209.69	-215,206.85	-191,136.38	-220,100.00	-220,100.00	.0%
10054153 Planning							
10054153 441030	-35,249.12	-24,936.99	-13,563.48	-14,820.11	-10,000.00	-10,000.00	.0%
GF-P&ZFees	-1,096.00	-1,086.00	-130.00	-260.00	-700.00	-700.00	.0%
GF-ZBAFees	-18,385.52	-4,512.17	-3,888.86	-395.00	-3,100.00	-3,100.00	.0%
GF-TWWAFee							
TOTAL Planning	-54,730.64	-30,535.16	-17,582.34	-15,475.11	-13,800.00	-13,800.00	.0%
10054201 Police							
10054201 440100	-10,250.50	-9,481.25	-10,079.20	-15,193.25	-10,500.00	-10,500.00	.0%
PoliceFees	-2,884.50	-8,798.75	-4,276.25	-1,122.50	-5,000.00	-5,000.00	.0%
PoliceFine							
TOTAL Police	-13,135.00	-18,280.00	-14,355.45	-16,315.75	-15,500.00	-15,500.00	.0%
10054213 Building							
10054213 422010	-401,523.40	-255,526.97	-254,787.94	-250,400.26	-250,000.00	-250,000.00	.0%
BldgPermit							
TOTAL Building	-401,523.40	-255,526.97	-254,787.94	-250,400.26	-250,000.00	-250,000.00	.0%
10054303 Public works							
10054303 441023	-1,065.00	-600.00	-1,150.00	-1,150.00	-1,000.00	-1,000.00	.0%
PWRoadCut	-1,270.00				-500.00	-500.00	.0%
PWRbidSpecs							
10054303 441024	-1,161.84	-1,056.30	-1,182.00	-323.19	-1,000.00	-1,000.00	.0%
PWRcycReb							
TOTAL Public works	-3,496.84	-1,656.30	-2,332.00	-1,473.19	-2,500.00	-2,500.00	.0%
10054416 Senior Services							
10054416 441026	-2,800.00	-3,045.00	-2,250.00	-1,875.00	-3,000.00	-3,000.00	.0%
DialARide	-5,280.00	-7,432.00	-7,432.00	-1,855.00	-7,000.00	-7,000.00	.0%
GHTnsdDist							
TOTAL Senior Services	-8,080.00	-10,477.00	-9,682.00	-3,730.00	-10,000.00	-10,000.00	.0%
10054503 Recreation							
10054503 447040	-6,003.84	-8,361.85	-8,753.50	.00	-6,000.00	-6,000.00	.0%
Food/Sev	-6,545.00	-6,750.00	-3,550.00	.00	-7,000.00	-7,000.00	.0%
PavTilRent	-2,030.00	-3,275.00	-3,375.00	.00	-3,400.00	-3,400.00	.0%
SwimLess	-727.00	-800.00	-921.00	.00	-1,100.00	-1,100.00	.0%
ParkTicket							

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2022		Town of East Windsor FY 21-22 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 3	PCT CHANGE				
10054503	448600	parkadmits	-9,656.00	-11,059.00	-9,784.50	.00	-15,000.00	-15,000.00	.0%			
TOTAL Recreation		-24,961.84	-30,245.85	-28,384.00	.00	-32,500.00	-32,500.00	.0%				
TOTAL General Fund		-39,610,576.41	-40,109,409.08	-40,423,507.91	-34,795,433.09	-41,339,021.14	-41,179,248.00	-.4%				
GRAND TOTAL		-39,610,576.41	-40,109,409.08	-40,423,507.91	-34,795,433.09	-41,339,021.14	-41,179,248.00	-.4%				

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

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2022 Town of East Windsor FY 21-22 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 3	PCT CHANGE
10054111 Selectmen							
10054111 516100 FT Salary	178,080.33	180,649.50	169,757.20	123,070.42	201,186.00	205,210.00	2.0%
10054111 516200 PT Salary	.00	.00	.00	.00	.00	.00	.0%
10054111 530100 Prof Serv	10,902.83	17,060.18	390.60	210.84	6,825.00	1,500.00	-78.0%
10054111 530101 RecordSec	.00	.00	4,000.00	1,750.00	4,375.00	4,375.00	.0%
10054111 544000 LeaseEquip	23,678.77	21,760.98	25,134.25	13,600.06	22,000.00	22,000.00	.0%
10054111 553000 Outreach	.00	1,633.20	4,837.26	1,062.90	10,000.00	7,000.00	-30.0%
10054111 553000 Postage	12,346.86	13,395.57	15,204.41	7,659.83	18,000.00	17,500.00	-2.8%
10054111 554000 Advertise	.00	.00	3,249.16	1,094.99	4,700.00	4,500.00	-4.3%
10054111 558000 Travel	2,074.93	1,800.00	1,800.00	1,200.00	2,000.00	2,000.00	.0%
10054111 560100 Supplies	551.16	3,521.69	1,687.48	506.40	1,000.00	1,000.00	.0%
10054111 561200 TW Supply	6,960.11	4,819.65	5,165.49	4,299.85	7,000.00	7,000.00	.0%
10054111 565000 Toner/Prin	2,468.19	7,699.53	1,561.09	1,330.67	10,000.00	7,000.00	-30.0%
10054111 581000 Dues&Fees	1,737.30	1,263.23	1,219.46	199.60	2,000.00	1,500.00	-25.0%
TOTAL Selectmen	238,800.48	252,603.35	234,006.40	155,984.96	289,086.00	280,585.00	-2.9%
10054112 Charter Revision							
10054112 530101 Rec Sec	.00	1,500.00	1,625.00	250.00	1,250.00	.00	-100.0%
TOTAL Charter Revision	.00	1,500.00	1,625.00	250.00	1,250.00	.00	-100.0%
10054114 Ethic's Commission							
10054114 530100 Prof Serv	.00	.00	.00	.00	.00	.00	.0%
10054114 530101 Rec Sec	.00	.00	.00	.00	500.00	500.00	.0%
TOTAL Ethic's Commission	.00	.00	.00	.00	500.00	500.00	.0%
10054118 Board of Finance							
10054118 530100 Prof Serv	.00	.00	70.77	.00	500.00	500.00	.0%
10054118 530101 Rec Sec	1,250.00	2,750.00	2,875.00	625.00	2,625.00	2,625.00	.0%
10054118 534100 Audit	37,500.00	38,000.00	38,500.00	26,000.00	43,000.00	44,000.00	2.3%
10054118 534101 Bank Fee	1,244.72	1,878.96	.00	.00	2,000.00	2,000.00	.0%
10054118 553000 BdgMaiter	.00	.00	663.81	.00	2,000.00	2,000.00	.0%
10054118 555001 AnnlRep	1,450.00	1,500.00	1,440.00	1,175.00	3,000.00	2,000.00	-33.3%
TOTAL Board of Finance	41,444.72	44,128.96	43,549.58	27,800.00	53,125.00	53,125.00	.0%
10054131 Assessor							
10054131 516100 FT Salary	160,775.35	173,859.66	182,683.56	101,601.88	191,965.00	191,965.00	.0%
10054131 516200 PT Salary	.00	.00	.00	.00	10.00	10.00	.0%
10054131 516300 OT	.00	.00	.00	.00	10.00	10.00	.0%
10054131 519001 Longevity	820.00	820.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
10054131 530100 Prof Serv	12,871.32	8,596.92	10,664.40	9,869.52	13,500.00	1,250.00	-98.1%
10054131 533000 Tech Serv	.00	.00	.00	.00	.00	.00	.0%



Town of East Windsor

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2022 Town of East Windsor FY 21-22 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 3	PCT CHANGE
10054131 534100	.00	.00	.00	.00	.00	8,000.00	0%
10054131 534000	.00	.00	.00	.00	50.00	75.00	50.0%
10054131 554000	.00	.00	.00	.00	.00	4,500.00	0%
10054131 555000	.00	.00	223.58	.00	800.00	800.00	0%
10054131 558000	678.45	658.11	820.38	367.25	1,480.00	1,100.00	-73.0%
10054131 560100	1,286.65	789.65	820.38	24.81	400.00	1,100.00	0%
10054131 564000	2,235.00	2,345.99	1,847.00	400.00	2,500.00	3,400.00	36.0%
10054131 581000							
TOTAL Assessor	178,666.77	187,070.33	197,238.92	113,263.46	211,315.00	211,510.00	1%
10054132 Board of Assessment							
10054132 530100	.00	23.65	69.14	26.62	50.00	75.00	50.0%
10054132 530101	1,296.44	848.22	539.40	.00	1,500.00	1,500.00	0%
10054132 560100	.00	.00	.00	.00	.00	150.00	0%
TOTAL Board of Assessment	1,296.44	871.87	608.54	26.62	1,550.00	1,725.00	11.3%
10054135 Tax collector							
10054135 516100	110,134.63	113,395.67	120,630.49	78,843.10	125,756.00	125,756.00	0%
10054135 516200	7,647.00	8,691.00	.00	.00	8,599.00	.00	-100.0%
10054135 516300	.00	.00	.00	.00	.00	.00	0%
10054135 519001	.00	365.00	365.00	.00	365.00	365.00	0%
10054135 530100	1,038.04	1,015.93	8,503.87	7,720.52	8,571.00	9,225.00	7.6%
10054135 554000	.00	.00	.00	266.97	825.00	1,250.00	51.5%
10054135 558000	.00	.00	.00	.00	.00	.00	0%
10054135 580000	479.74	296.48	1,964.70	1,006.99	200.00	50.00	-75.0%
10054135 580100	1,884.18	2,208.83	1,964.70	1,006.99	1,444.00	1,503.00	4.1%
10054135 573000	.00	.00	.00	.00	.00	.00	0%
10054135 581000	802.00	1,004.00	788.00	330.00	1,542.00	1,542.00	0%
TOTAL Tax collector	121,985.59	126,976.91	132,252.06	88,167.58	147,302.00	139,691.00	-5.2%
10054137 Treasurer							
10054137 516100	188,294.73	208,579.68	219,135.47	140,377.33	223,914.00	223,914.00	0%
10054137 516200	6,510.30	2,254.63	127.95	1,487.70	8,599.00	8,769.00	2.0%
10054137 516300	.00	.00	.00	4,328.92	3,062.00	3,139.00	2.5%
10054137 519001	1,185.00	1,185.00	1,365.00	1,545.00	1,545.00	1,545.00	0%
10054137 535100	11,551.31	11,482.54	12,392.16	2,103.83	12,250.00	12,850.00	4.9%
10054137 558000	602.54	440.17	125.08	48.15	500.00	500.00	0%
10054137 560100	632.82	696.96	1,150.55	89.09	850.00	850.00	0%
10054137 561001	.00	.00	.00	.00	.00	.00	0%
10054137 581000	1,258.32	3,192.40	3,406.89	1,908.00	4,035.00	4,035.00	0%
TOTAL Treasurer	210,035.02	227,831.38	237,703.10	150,890.02	254,755.00	255,602.00	.3%
10054138 Capital Improvement Commission							
10054138 530101	250.00	750.00	625.00	375.00	750.00	750.00	0%

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2022		Town of East Windsor FY 21-22 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 3	PCT CHANGE
TOTAL Capital Improvement Co		250.00	750.00	625.00	375.00	750.00	750.00	.0%
10054139 Legal								
10054139 530201	TwnCouns	297,488.47	167,616.90	168,483.63	103,769.50	190,000.00	190,000.00	.0%
10054139 530202	LaborLaw	142,021.62	113,055.39	119,064.69	63,035.25	90,000.00	90,000.00	.0%
TOTAL Legal		439,510.09	280,672.29	287,548.32	166,804.75	280,000.00	280,000.00	.0%
10054140 Activity Fees & Assoc								
10054140 550100	Pot Water	.00	.00	.00	.00	.00	.00	.0%
10054140 550101	Probate	2,599.59	2,575.99	1,628.58	890.81	2,853.00	2,853.00	.0%
10054140 550102	Hlth Dist	53,238.00	53,027.85	53,214.65	39,840.93	53,121.00	53,121.00	.0%
10054140 560101	Recognize	.00	358.74	.00	7,272.16	7,500.00	7,000.00	100.0%
10054140 581001	CCM	7,035.00	7,035.00	7,035.00	3,669.50	7,035.00	7,035.00	.0%
10054140 581002	CROCG	10,491.00	10,606.00	10,834.00	10,834.00	11,003.00	10,834.00	-1.5%
10054140 581003	MemorDay	1,152.00	1,167.00	1,164.00	.00	1,200.00	1,000.00	-16.7%
10054140 581004	MetroHlth	2,270.60	2,260.80	2,232.40	2,232.40	2,233.00	2,275.00	1.9%
10054140 581005	TransitDis	1,674.00	1,786.00	1,786.00	1,786.00	1,786.00	1,786.00	.0%
10054140 582500	HousingEd	.00	.00	.00	.00	.00	.00	.0%
10054140 582501	Cemetary	20,000.00	20,000.00	20,000.00	15,000.00	15,000.00	25,000.00	66.7%
10054140 582502	CommHlth	23,256.00	23,256.00	23,256.00	23,256.00	23,256.00	23,256.00	.0%
10054140 582503	Hlth&Well	6,380.00	6,377.00	6,200.00	4,327.00	4,327.00	5,800.00	34.0%
10054140 582504	4TwnFair	.00	500.00	1,000.00	.00	2,500.00	1,000.00	-60.0%
10054140 582505	MentalHlth	781.00	781.00	781.00	781.00	781.00	781.00	.0%
10054140 582506	D Violence	5,000.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
10054140 582507	Historical	.00	1,000.00	.00	.00	.00	.00	.0%
10054140 582508	Amer Hirtg	3,499.04	3,500.00	3,500.00	800.00	3,500.00	3,500.00	.0%
10054140 582509	Metrose Sc	500.00	500.00	500.00	.00	500.00	500.00	.0%
10054140 582510	CT Main St	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL Activity Fees & Assoc		137,876.23	139,731.38	138,131.63	105,144.80	135,595.00	145,741.00	7.5%
10054143 Information Technology								
10054143 530100	Prof serv	30,559.79	40,558.00	28,529.68	2,829.87	20,500.00	21,000.00	2.4%
10054143 533000	Tech Svcs	31,912.03	28,061.02	25,621.00	12,602.50	30,574.00	38,074.00	24.5%
10054143 533001	Sw License	103,170.90	109,627.08	155,590.61	145,210.04	161,172.00	173,623.00	7.7%
10054143 541001	Cable	.00	.00	1,777.06	7,718.66	12,500.00	12,100.00	-3.2%
10054143 543200	TechEquip	17,856.56	26,687.24	29,956.13	18,114.20	14,167.14	10,000.00	-29.4%
TOTAL Information Technology		183,499.28	204,933.34	241,474.48	186,475.27	238,913.14	254,797.00	6.6%
10054147 Town Clerk								
10054147 516100	FT Salary	111,848.10	113,848.46	120,059.19	76,987.86	125,164.00	125,164.00	.0%
10054147 516200	PT Salary	12,196.02	12,631.17	11,311.12	8,968.13	13,317.00	13,845.00	4.0%
10054147 516300	OT	.00	.00	.00	22.97	10.00	10.00	.0%
10054147 519001	Longevity	820.00	820.00	820.00	820.00	820.00	1,000.00	22.0%

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2022 Town of East Windsor FY 21-22 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 3	PCT CHANGE
10054147 530100 Prof Serv	3,284.33	2,327.33	2,511.70	423.09	2,700.00	2,900.00	7.4%
10054147 558000 Travel	139.87	152.39	92.22	275.00	275.00	275.00	0%
10054147 560100 Supplies	2,499.70	2,524.21	2,209.22	2,460.82	2,814.00	3,359.00	19.4%
10054147 581000 Dues&Fees	1,224.00	1,200.00	830.00	400.00	1,260.00	1,540.00	22.2%
TOTAL Town Clerk	132,012.02	133,503.56	137,833.45	90,082.87	146,360.00	148,093.00	1.2%
10054149 Registrar of Voters	27,756.74	27,756.75	28,312.14	18,459.42	31,035.00	31,656.00	2.0%
10054149 516204 Registrar	9,547.60	20,605.89	7,778.32	9,095.82	21,298.00	20,224.00	-5.0%
10054149 531001 Electwrks	.00	.00	.00	.00	.00	.00	0%
10054149 543200 Repair/Equip	2,776.00	6,100.10	2,516.56	8,451.24	8,500.00	8,500.00	0%
10054149 555000 Print/Bind	.00	.00	.00	.00	.00	.00	0%
10054149 558000 Travel	441.07	1,115.58	3,735.92	1,004.77	1,000.00	1,000.00	0%
10054149 560100 Supplies	1,380.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0%
10054149 560102 Machine	1,696.00	3,059.00	2,550.00	669.00	1,600.00	1,600.00	0%
10054149 560103 MediaCard	.00	.00	.00	.00	.00	.00	0%
10054149 563000 Food	1,204.76	1,125.30	1,744.90	460.00	2,000.00	1,750.00	-12.5%
10054149 581000 Dues&Fees	.00	.00	.00	.00	.00	.00	0%
TOTAL Registrar of Voters	44,802.17	61,237.29	48,240.73	39,362.68	67,383.00	67,650.00	.4%
10054153 Planning	178,928.33	163,352.64	174,574.30	78,509.20	165,127.00	208,824.00	26.5%
10054153 516100 FT Salary	13,759.60	13,622.43	13,123.41	12,230.55	13,573.00	13,845.00	2.0%
10054153 519001 Longevity	1,000.00	.00	.00	.00	.00	.00	0%
10054153 530100 Prof Serv	11,176.08	11,946.46	2,179.38	26,205.00	46,000.00	27,200.00	-40.9%
10054153 534000 Advertise	132.44	1,446.30	1,833.04	1,954.59	4,500.00	1,500.00	-66.7%
10054153 538000 Travel	.00	.00	77.49	.00	1,530.00	1,530.00	0%
10054153 559000 Equipmaint	480.96	1,701.44	318.30	374.52	510.00	510.00	0%
10054153 560100 Supplies	2,165.00	3,207.77	2,464.26	1,809.00	4,000.00	4,000.00	0%
10054153 581000 Dues&Fees	.00	.00	.00	.00	.00	.00	0%
TOTAL Planning	207,642.41	195,277.04	194,570.18	121,082.86	235,240.00	257,409.00	9.4%
10054154 Planning & Zoning Commission	2,500.00	2,250.00	2,871.00	1,100.00	2,750.00	2,750.00	0%
10054154 530101 Rec Sec	135.00	203.00	.00	80.00	350.00	350.00	0%
10054154 581000 Dues&Fees	.00	.00	.00	.00	.00	.00	0%
TOTAL Planning & Zoning Comm	2,635.00	2,453.00	2,871.00	1,180.00	3,100.00	3,100.00	0%
10054155 Zoning Appeals Board	300.00	200.00	250.00	.00	1,200.00	1,200.00	0%
10054155 530101 Rec Sec	409.00	.00	.00	290.00	200.00	200.00	0%
10054155 581000 Dues&Fees	.00	.00	.00	.00	.00	.00	0%
TOTAL Zoning Appeals Board	709.00	200.00	250.00	290.00	1,400.00	1,400.00	0%
10054157 Property Insurance							



Town of East Windsor

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2022 Town of East Windsor FY 21-22 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 3	PCT CHANGE		
10054157 552000	163,512.84	155,244.26	148,911.68	116,810.64	175,000.00	175,000.00	.0%		
10054157 552005	570.87	971.21	5,000.00	35.00	5,000.00	5,000.00	.0%		
TOTAL Property Insurance	164,083.71	156,215.47	153,911.68	116,845.64	180,000.00	180,000.00	.0%		
10054163 Inlands/wetland									
10054163 530101	1,250.00	1,000.00	1,500.00	750.00	1,500.00	1,500.00	.0%		
10054163 581000	135.00	65.00	130.00	65.00	300.00	300.00	.0%		
TOTAL Inlands/wetland	1,385.00	1,065.00	1,630.00	815.00	1,800.00	1,800.00	.0%		
10054166 Veterans' Commission									
10054166 530101	800.00	900.00	1,050.00	500.00	1,200.00	1,200.00	.0%		
TOTAL Veterans' Commission	800.00	900.00	1,050.00	500.00	1,200.00	1,200.00	.0%		
10054168 Agricultural Commission									
10054168 530101	.00	.00	.00	.00	500.00	500.00	.0%		
TOTAL Agricultural Commission	.00	.00	.00	.00	500.00	500.00	.0%		
10054170 Conservation Commission									
10054170 530101	.00	.00	.00	.00	500.00	500.00	.0%		
TOTAL Conservation Commission	.00	.00	.00	.00	500.00	500.00	.0%		
10054171 Economic Development Commission									
10054171 530100	75.00	2,600.00	.00	.00	3,000.00	.00	-100.0%		
10054171 530101	600.00	375.00	375.00	150.00	825.00	825.00	.0%		
10054171 581000	.00	.00	.00	.00	400.00	400.00	.0%		
TOTAL Economic Development Co	675.00	2,975.00	375.00	150.00	4,225.00	1,225.00	-71.0%		
10054201 Police									
10054201 516100	158,162.94	174,827.77	181,287.17	141,910.65	265,533.00	265,533.00	.0%		
10054201 516101	1,895,590.14	1,898,797.71	1,945,749.62	1,314,167.44	2,108,010.00	2,240,734.00	6.3%		
10054201 516102	330,689.00	366,255.33	329,778.68	215,693.31	357,915.00	377,030.00	5.3%		
10054201 516105	247,737.94	256,162.40	272,330.56	170,875.52	273,082.00	279,222.00	2.2%		
10054201 516200	.00	.00	.00	.00	.00	.00	.0%		
10054201 516201	.00	.00	.00	.00	.00	.00	.0%		
10054201 516301	334,245.15	390,124.10	395,983.04	299,448.94	354,557.00	354,557.00	.0%		
10054201 516302	28,256.89	36,529.34	44,426.67	26,942.50	37,995.00	36,995.00	-2.6%		
10054201 519001	18,497.65	25,091.15	21,229.03	14,911.92	26,476.00	25,677.00	-3.0%		
10054201 530100	26,902.67	32,932.81	27,316.39	10,985.50	19,551.00	22,551.00	15.3%		



Town of East Windsor

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2022 Town of East Windsor FY 21-22 General Fund Budget FOR PERIOD 12

ACCOUNTS FOR:	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
General Fund							
10054201 530107	.00	.00	.00	38,087.00	38,087.00	39,230.00	3.0%
10054201 543000	29,405.82	24,364.63	31,636.71	13,441.53	31,636.71	33,547.00	6.3%
10054201 558000	42.54	1,799.21	660.69	163.61	1,000.00	1,000.00	.0%
10054201 560100	14,871.90	16,232.21	16,324.75	13,301.25	19,815.00	19,815.00	.0%
10054201 561001	.00	.00	4,835.00	4,805.00	4,835.00	4,835.00	-100.0%
10054201 569000	45,257.22	46,603.09	36,277.91	22,547.27	47,454.00	47,454.00	.0%
10054201 581000	39,168.13	38,233.08	44,750.72	41,123.98	51,596.00	51,596.00	.0%
TOTAL Police	3,168,827.99	3,307,952.83	3,352,586.94	2,328,405.42	3,637,453.00	3,794,941.00	4.3%
10054202 Police Commission							
10054202 530101	1,500.00	1,500.00	1,250.00	875.00	1,625.00	1,625.00	.0%
10054202 560100	.00	.00	.00	.00	100.00	100.00	.0%
TOTAL Police Commission	1,500.00	1,500.00	1,250.00	875.00	1,725.00	1,725.00	.0%
10054203 Fire							
10054203 516200	60,865.00	87,489.50	129,904.64	81,301.75	130,000.00	130,000.00	-100.0%
10054203 516205	103,618.02	91,950.09	98,928.23	58,681.50	120,000.00	120,000.00	-100.0%
10054203 523005	49,999.54	64,999.20	43,915.00	16,458.15	30,000.00	30,000.00	-100.0%
10054203 530100	10,530.16	9,631.21	8,510.43	7,308.46	10,000.00	10,000.00	.0%
10054203 530101	.00	.00	.00	.00	.00	.00	.0%
10054203 531002	11,765.00	9,591.71	12,047.44	2,139.69	14,000.00	14,000.00	-100.0%
10054203 533000	.00	.00	.00	.00	.00	.00	.0%
10054203 533001	.00	.00	.00	.00	.00	.00	.0%
10054203 533005	.00	.00	.00	.00	.00	.00	.0%
10054203 543000	55,071.61	56,296.09	50,760.76	23,666.96	45,500.00	45,500.00	-100.0%
10054203 543010	25,832.00	24,882.00	4,206.12	11,965.50	1,000.00	1,000.00	.0%
10054203 552000	.00	.00	22,397.54	11,965.50	28,000.00	28,000.00	-100.0%
10054203 553010	.00	.00	119.40	31,797.59	60,000.00	60,000.00	-100.0%
10054203 560100	53,927.33	61,081.76	60,114.47	31,797.59	60,000.00	60,000.00	-100.0%
10054203 562300	.00	.00	.00	.00	.00	.00	.0%
10054203 562600	18,369.38	20,458.23	19,319.34	5,826.97	6,500.00	6,500.00	.0%
10054203 581000	.00	.00	.00	7,326.78	22,000.00	22,000.00	-100.0%
TOTAL Fire	389,978.04	426,379.79	450,920.32	247,214.79	467,000.00	467,000.00	-100.0%
10054207 Emergency Management							
10054207 516202	9,348.20	9,348.20	9,710.93	15,597.22	23,500.00	23,500.00	.0%
10054207 541000	248.90	501.67	510.11	356.30	540.00	540.00	.0%
10054207 553000	.00	.00	.00	.00	.00	8,575.00	.0%
10054207 559900	3,570.32	4,080.83	4,577.62	2,738.42	6,000.00	6,000.00	.0%
10054207 560100	1,098.20	400.59	3,052.14	170.89	6,100.00	1,100.00	-82.0%
TOTAL Emergency Management	14,265.62	14,331.29	17,850.80	18,862.83	36,140.00	39,715.00	9.9%
10054213 Building							

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2022 Town of East Windsor FY 21-22 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 3	PCT CHANGE
10054213 516100	128,823.53	131,573.62	136,177.73	91,237.12	141,966.00	141,966.00	0%
10054213 516200	15,461.10	15,788.97	14,705.81	7,003.50	17,191.00	17,191.00	2.0%
10054213 519001	545.00	545.00	545.00	.00	545.00	545.00	0%
10054213 530100	105.00	6,077.14	190.00	.00	20,000.00	30,000.00	50.0%
10054213 559900	.00	.00	.00	.00	.00	.00	0%
10054213 560100	690.04	1,325.90	605.28	131.57	4,000.00	2,000.00	-50.0%
10054213 581000	587.07	765.53	790.00	183.04	1,200.00	1,200.00	0%
TOTAL Building	146,211.74	156,076.16	153,013.82	98,537.23	184,902.00	193,248.00	4.5%
10054219 Fire Marshal							
10054219 516203	17,523.34	17,523.34	14,483.49	6,533.75	17,867.00	.00	-100.0%
10054219 558000	.00	.00	.00	162.51	500.00	.00	-100.0%
10054219 560100	.00	.00	2,178.25	135.65	2,413.00	.00	-100.0%
TOTAL Fire Marshal	17,523.34	17,523.34	16,661.74	6,831.91	20,780.00	.00	-100.0%
10054221 Communications							
10054221 530100	19,115.57	25,140.32	21,010.61	16,739.36	21,500.00	21,500.00	0%
10054221 550103	26,222.98	26,115.70	27,667.90	27,651.90	27,668.00	9,400.00	-66.0%
TOTAL Communications	45,338.55	51,256.02	48,678.51	44,391.26	49,168.00	30,900.00	-37.2%
10054303 Public Works							
10054303 516100	756,452.47	777,662.21	813,093.06	536,800.55	896,974.88	907,726.00	1.2%
10054303 516200	12,549.59	11,340.00	8,444.00	11,715.00	20,000.00	26,625.00	33.1%
10054303 516300	52,045.80	72,713.32	32,995.48	52,915.29	57,397.95	57,398.00	0%
10054303 519001	5,819.71	5,810.10	5,704.66	.00	.00	.00	0%
10054303 519002	4,500.00	4,500.00	4,500.00	.00	.00	.00	0%
10054304 530100	17,563.11	16,119.42	15,645.56	3,869.50	14,120.00	14,120.00	0%
10054303 560100	10,214.91	11,745.69	9,253.31	5,948.11	10,000.00	10,000.00	0%
10054303 573000	2,041.14	2,579.35	1,330.50	1,141.25	3,500.00	3,500.00	0%
TOTAL Public Works	862,186.73	902,470.09	890,966.57	612,389.70	1,001,992.83	1,019,369.00	1.7%
10054304 Town Properties							
10054304 541000	24,633.17	27,185.88	25,860.32	22,176.52	32,000.00	39,600.00	23.8%
10054304 543000	69,622.85	73,007.04	73,221.14	40,533.33	70,000.00	70,000.00	0%
10054304 543010	85,155.44	95,232.35	100,002.51	37,885.77	70,000.00	80,000.00	14.3%
10054304 544110	7,471.01	8,536.61	8,715.38	7,633.38	10,300.00	12,380.00	20.2%
10054304 544111	349,321.25	370,746.38	368,406.33	262,711.38	389,838.00	392,000.00	0%
10054304 544115	35,530.00	36,860.00	36,472.00	38,380.00	38,590.00	38,590.00	0%
10054304 544230	45,779.00	45,883.00	50,506.29	34,134.14	53,280.00	58,240.00	9.3%
10054304 560100	9,638.58	9,920.89	14,615.08	1,938.62	10,000.00	10,000.00	0%
10054304 561001	2,966.29	8,913.70	17,313.20	1,878.52	1,000.00	1,000.00	0%
10054304 562200	94,614.57	88,020.63	84,013.94	50,932.89	120,000.00	120,000.00	0%

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2022 Town of East Windsor FY 21-22 General Fund Budget											
ACCOUNTS FOR:											
General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE	FOR PERIOD 12			
10054304 562201	136,099.15	118,242.25	121,157.54	72,494.94	139,740.00	139,740.00	0.0%				
10054304 562300	.00	.00	.00	1,102.11	1,000.00	1,200.00	20.0%				
10054304 562400	30,949.30	32,489.48	25,931.00	20,294.52	30,000.00	32,000.00	6.7%				
10054304 562600	106,889.54	102,031.31	84,305.90	58,431.53	115,000.00	115,000.00	0.0%				
10054304 569000	.00	.00	.00	.00	.00	.00	0.0%				
TOTAL Town Properties	998,670.15	1,017,069.52	1,010,520.63	649,527.65	1,080,748.00	1,109,750.00	2.7%				
10054306 Road Improvements											
10054306 561005	121,926.66	111,440.00	81,662.48	30,955.06	150,000.00	150,000.00	0.0%				
10054306 561006	320,282.14	313,560.00	316,835.24	263,547.91	300,000.00	300,000.00	0.0%				
TOTAL Road Improvements	442,208.80	425,000.00	398,517.72	294,502.97	450,000.00	450,000.00	0.0%				
10054308 Building Committee											
10054308 530101	640.00	320.00	.00	.00	1,200.00	1,200.00	0.0%				
TOTAL Building Committee	640.00	320.00	.00	.00	1,200.00	1,200.00	0.0%				
10054317 Sanitation											
10054317 541011	678,421.77	692,332.03	716,440.92	498,278.56	716,590.00	698,893.00	-2.5%				
10054317 541012	184,216.29	187,971.77	228,487.67	156,786.46	240,870.00	278,347.00	15.6%				
10054317 541013	.00	13,000.00	.00	.00	.00	.00	0.0%				
10054317 541014	.00	.00	.00	.00	.00	.00	0.0%				
10054317 582504	4,000.00	.00	.00	.00	.00	41,220.00	0.0%				
TOTAL Sanitation	866,638.06	895,303.80	944,928.59	657,065.02	957,460.00	1,018,460.00	6.4%				
10054416 Senior Services											
10054416 516100	184,206.67	189,306.52	179,719.46	123,683.63	201,313.00	201,313.00	0.0%				
10054416 516200	28,396.60	19,568.74	19,387.06	19,644.60	34,384.00	35,074.00	2.0%				
10054416 516300	1,234.81	329.71	134.97	.00	500.00	500.00	0.0%				
10054416 519001	1,844.29	2,119.29	1,185.00	820.00	892.00	1,365.00	53.0%				
10054416 530100	1,942.16	1,578.40	608.80	.00	2,450.00	2,450.00	0.0%				
10054416 534001	4,474.41	4,637.97	3,917.21	2,091.72	7,900.00	7,900.00	0.0%				
10054416 558000	1,258.34	167.58	110.95	.00	300.00	300.00	0.0%				
10054416 560100	1,798.74	939.38	4,173.00	856.08	2,395.00	2,395.00	0.0%				
10054416 573000	.00	.00	109.99	.00	.00	.00	0.0%				
10054416 581000	305.00	763.78	135.00	60.00	1,090.00	1,090.00	0.0%				
TOTAL Senior Services	223,462.02	219,408.37	209,501.44	147,156.03	251,224.00	252,387.00	.5%				
10054417 Elderly Commission											
10054417 530101	225.00	225.00	75.00	.00	500.00	500.00	0.0%				
TOTAL Elderly Commission	225.00	225.00	75.00	.00	500.00	500.00	0.0%				

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2022 Town of East Windsor FY 21-22 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 3	PCT CHANGE				
10054427 Social Services											
10054427 516100 FT Salary	121,123.90	104,686.39	84,238.06	69,390.13	112,439.00	112,439.00	.0%				
10054427 516200 PT Salary	.00	.00	11,822.58	4,210.80	17,192.00	17,537.00	2.0%				
10054427 519001 Longevity	1,545.00	1,820.00	820.00	820.00	820.00	820.00	.0%				
10054427 530100 Prof Serv	115.00	72.00	237.00	534.50	300.00	300.00	.0%				
10054427 530108 YSB Contr	.00	.00	.00	28,840.00	28,840.00	28,840.00	.0%				
10054427 558000 Travel	249.24	149.50	42.74	10.90	300.00	300.00	.0%				
10054427 560100 Supplies	1,022.35	958.27	1,140.80	309.12	950.00	1,050.00	10.5%				
10054427 562901 Gen Assist	13,732.29	13,378.16	3,712.01	.00	13,000.00	13,000.00	.0%				
10054427 562902 Eviect/Ejct	1,281.83	1,005.00	390.00	.00	2,000.00	2,000.00	.0%				
10054427 581000 Dues&Fees	565.00	515.00	345.00	160.00	1,085.00	1,085.00	.0%				
TOTAL Social Services	139,634.61	122,584.32	102,748.19	104,275.45	176,926.00	177,371.00	3%				
10054501 Libraries											
10054501 530102 BBLibrary	.00	5,000.00	10,000.00	12,500.00	12,500.00	20,000.00	60.0%				
10054501 530103 WHPLibrary	257,000.00	268,000.00	273,360.00	206,250.00	275,000.00	285,500.00	3.8%				
TOTAL Libraries	257,000.00	273,000.00	283,360.00	218,750.00	287,500.00	305,500.00	6.3%				
10054503 Recreation											
10054503 516100 FT Salary	126,149.78	52,570.25	53,460.78	34,937.42	55,744.00	55,744.00	.0%				
10054503 516105 AdminSal	.00	88,616.30	85,701.54	60,313.26	96,213.00	96,213.00	.0%				
10054503 516200 PT Salary	58,830.44	65,806.65	58,851.85	27,410.75	78,580.00	81,000.00	3.1%				
10054503 516300 OT	.00	.00	3,199.61	1,312.72	4,600.00	4,600.00	.0%				
10054503 530100 Prof Serv	5,641.55	13,328.70	18,555.92	10,049.45	17,000.00	17,000.00	.0%				
10054503 543030 Site Impr	22,948.20	15,084.44	18,579.37	115.00	20,000.00	20,000.00	.0%				
10054503 558000 Travel	266.48	28.42	237.80	.00	300.00	300.00	.0%				
10054503 560100 Supplies	28,608.13	26,017.39	20,166.90	8,030.77	25,826.00	28,000.00	8.4%				
10054503 573000 Equipment	.00	.00	.00	.00	.00	.00	.0%				
10054503 581000 Dues&Fees	1,813.00	1,330.00	1,744.00	585.00	2,015.00	2,015.00	.0%				
TOTAL Recreation	244,257.68	262,782.15	260,597.77	142,754.37	300,278.00	304,872.00	1.5%				
10054509 Historical Commission											
10054509 530101 Rec Sec	.00	.00	.00	.00	500.00	500.00	.0%				
TOTAL Historical Commission	.00	.00	.00	.00	500.00	500.00	.0%				
10054700 BOE											
10054700 582500 BOE	22,474,438.82	23,529,743.84	23,402,323.98	4,800,000.00	24,700,000.00	25,417,365.00	2.9%				
TOTAL BOE	22,474,438.82	23,529,743.84	23,402,323.98	4,800,000.00	24,700,000.00	25,417,365.00	2.9%				
10054800 Debt Service											

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2022 Town of East Windsor FY 21-22 General Fund Budget									
ACCOUNTS FOR:									
General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE	FOR PERIOD 1Z	
10054800 583100 Principal	671,325.38	677,874.33	694,465.87	645,000.00	708,355.00	722,523.00	2.0%		
10054800 583200 Interest	278,062.40	285,078.97	290,072.13	93,660.00	299,510.00	305,500.00	2.0%		
TOTAL Debt Service	949,387.78	962,953.30	984,538.00	738,660.00	1,007,865.00	1,028,023.00	2.0%		
10054900 Capital Improvement									
10054900 590100 CIP Allloc	1,723,420.48	1,744,360.98	1,422,660.00	958,795.00	958,795.00	920,000.00	-4.0%		
10054900 590105 LeasePymt	94,667.48	94,667.48	94,667.48	71,722.84	94,668.00	94,668.00	.0%		
TOTAL Capital Improvement	1,818,087.96	1,839,028.46	1,517,327.48	1,030,517.84	1,053,463.00	1,014,668.00	-3.7%		
10055000 Employee Benefits									
10055000 519005 27thPR	115,958.53	105,130.62	151,258.73	.00	156,000.00	150,528.00	-3.5%		
10055000 522000 FICA-ER	432,734.14	443,408.20	457,081.20	301,788.56	507,960.00	527,151.00	3.8%		
10055000 523000 DBPension	662,567.25	689,137.00	697,697.00	676,196.00	676,196.00	727,332.00	7.6%		
10055000 523001 401&457ER	123,821.60	127,495.71	134,906.81	102,470.14	164,290.00	164,290.00	.0%		
10055000 524000 OPEB	90,568.09	28,024.36	35,467.40	83,361.40	85,000.00	85,000.00	.0%		
10055000 525000 TuitReimb	400.00	.00	.00	3,000.00	3,000.00	8,000.00	166.7%		
10055000 526000 UnempComp	11,116.00	1,110.00	13,022.68	1,110.00	15,000.00	15,000.00	.0%		
10055000 527000 WorkComp	132,197.47	134,895.29	136,507.55	102,978.33	159,390.00	155,360.00	-2.5%		
10055000 528000 HealthIns	1,350,181.32	1,379,581.44	1,400,068.16	887,777.59	1,548,932.00	1,595,400.00	3.0%		
10055000 529001 H & H	7,893.63	16,054.83	12,358.15	14,133.64	50,000.00	40,000.00	-20.0%		
10055000 530100 Prof Serv	-4,107.07	.00	.00	.00	.00	.00	.0%		
10055000 531002 Physicals	1,488.00	1,750.00	2,063.00	2,580.00	1,500.00	1,500.00	.0%		
TOTAL Employee Benefits	2,924,818.96	2,926,587.45	3,035,430.68	2,175,021.03	3,367,268.00	3,489,561.00	3.0%		
10059800 Contingency									
10059800 519006 NonNegWage	.00	.00	.00	.00	.00	57,000.00	113.7%		
10059800 589000 Contingncy	14,700.00	.00	.00	.00	22,405.00	50,000.00	123.2%		
TOTAL Contingency	14,700.00	.00	.00	.00	22,405.00	107,000.00	118.0%		
10059900 Transfers									
10059900 590200 XferOut	122,350.84	124,653.17	181,879.00	.00	.00	.00	.0%		
TOTAL Transfers	122,350.84	124,653.17	181,879.00	.00	.00	.00	.0%		
TOTAL General Fund	38,230,461.62	39,497,047.07	39,319,172.25	15,681,250.01	41,339,021.14	42,023,938.00	1.7%		
GRAND TOTAL	38,230,461.62	39,497,047.07	39,319,172.25	15,681,250.01	41,339,021.14	42,023,938.00	1.7%		

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