



# **TOWN OF EAST WINDSOR**

FIRST SELECTMAN JASON E. BOWSA

March 11, 2022

Pursuant to the East Windsor Town Charter, I am pleased to submit the Town of East Windsor's Fiscal Year 2022/2023 Budget Message to the Board of Finance for consideration.

## **FISCAL POLICY OF THE TOWN**

As was true in previous years, the Board of Selectmen's budget recommendation for Fiscal Year 22/23 limits new spending to a few needed items and reallocates some existing expenditures to new initiatives in different departments. While not within the purview of the Board of Selectmen, our budget assumes the same usage of the Undesignated Fund Balance as revenue as had been used in the current fiscal year.

The Budget Letter issued jointly by the Boards of Selectmen and Finance<sup>1</sup> provides additional insight into the fiscal policy utilized by Town leaders and department heads in the formulation of this budget proposal.

It should be noted that the Town's 2021 Grand List grew by 4.08% over last year (before Board of Assessment Appeals adjustments). The Grand List is now above \$1 billion dollars and since I took office, it has grown by more than \$50 million.

Figure 1 below shows the 2021 changes in Grand Lists in surrounding communities, prior to the local board of assessment review processes. There are a few key points that should be highlighted. First, East Windsor's motor vehicle valuation increase was one of the most conservative amongst any surrounding town for which data is available. Secondly, communities that have implemented property revaluations in the last year have seen tremendous growth in their respective overall Grand Lists. Thirdly, East Windsor saw the most robust Grand List growth of any town in the region not implementing a revaluation, and despite our conservative motor vehicle valuation estimates.

The Grand List is broken into three categories: real estate, personal property, and motor vehicles. Of note is that our motor vehicle grand list increased by approximately 22%, on par with most other communities in the state, and driven by high demand and low supply for used cars. Also of note is that, over the last three years, a consistent shift has emerged showing less of a reliance on real estate. When further examining the composition of real estate property valuation, we see a continued trend away from residential property owners and onto commercial/industrial property owners. This shows that homeowners are being relied on less to fund the workings of Town government than they were in 2019.

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<sup>1</sup> See Attachment "A" – Joint Budget Letter

**2021 Grand List Changes for Area Towns<sup>2</sup>**

Town	MV Grand List % Change	Total Grand List % Change	Comments
Bolton	24.60%	2.70%	
Coventry	36%	3.60%	
East Windsor	22.40%	4.08%	
Ellington	24.02%	3.67%	
Enfield	31%	22.76%	reval year
Manchester	24.70%	17.99%	reval year
South Windsor	23.60%	2.90%	
Somers	22.2%	3.48%	
Stafford	24.10%	3.60%	
Suffield	25.73%	2.74%	
Tolland	25.49%	3.8%	
Vernon	27.30%	19.70%	reval year
Windsor Locks	9.2%	2.45%	

Figure 1

The Town has taken steps to ensure unprecedented levels of transparency in terms of Town Government finances, through the integration of software that allows the taxpayer to view budget and expenditure history (current to within thirty days), understand where their specific tax dollars are spent, and do a deep dive of expenditures by department<sup>3</sup>. Additionally, a comprehensive budget book will be available to the public once the FY22/23 budget is adopted by voters later this spring.

In the last year, the Town utilized a portion of its American Rescue Plan Act (ARPA) allocation to fund a small business and nonprofit grant program. More than one hundred and fifteen entities in East Windsor received local relief grants to help them recover from the effects of the pandemic. This was the Town’s good faith effort to show that it is sincere in its intentions to be a business-friendly community. The remaining use(s) of ARPA funds will be considered by voters on the November 2022 election ballot.

**DESCRIPTION OF IMPORTANT FEATURES OF THE BUDGET PLAN**

The robust growth in the Town’s Grand List will yield \$931,294 in “new” money, without an increase in the mill rate. The total amount of new dollars requested by the Boards of Education and Selectmen total \$1,585,722. Left unaltered by the Board of Finance, this would equate to a mill rate increase of 0.65 mills.

The budget recommendations as presented by the Boards of Selectman and Education represent spending increases of 2.96% and 4.35%, respectively. Assuming no changes by the Board of Finance to either budget, the total expenditure increase would be 3.79%. The impact on the average homeowner’s tax bill would be less than \$112 per year.

<sup>2</sup> Source: Town of Vernon Grand List Summary Brochure, Journal Inquirer

<sup>3</sup> <https://cleargov.com/connecticut/hartford/town/east-windsor>

The budget put forward by the First Selectman and affirmed by the Board of Selectmen includes funding for an additional police officer, bringing the authorized strength of the department to twenty-seven sworn officers. Earlier this month, President Biden included in his State of the Union Address a call to “fund the police.” This budget recommendation does that, and as a result, we will be able to maintain key social service programs within the department (that are supported by call volume and associated data analyses), including the School Resource Officer and the Mental Health Team, and we will be able to fill a long-vacant and necessary position within the department’s Detective’s Bureau.

The budget includes sufficient funding to keep an economic development consultant available to the Town on a year-round basis, something that other towns have been doing for years with much success. Funding for the position was included in the Planning Department’s budget, and also was requested by the Economic Development Commission (EDC). To partially offset the budget increase, the funding was removed from the EDC’s budget request and included in the departmental request.

The Building Department is in a state of transition, but even before that, funds were reduced from the Building Department’s professional services line. This line has historically been underutilized, so a reduction is warranted.

As a result of the added appropriation to pay down certain outstanding debt<sup>4</sup> that was approved by voters in last year’s budget referendum, approximately \$94,000 currently budgeted for the payment of lease payments was no longer necessary to include. By removing that \$94,000 from the CIP/Lease Payment budget and adding it to the Debt Service budget, the Town further expands its ability to borrow for major capital projects without unduly burdening taxpayers. With the Debt Service budget as presented, the Town could bond up to an additional \$10 million for needed projects without exceeding available funds.

The Town is also seeing reductions in certain employee benefit lines. The projected pension costs are now expected to be lower than they have been since Fiscal Year 17/18. The budgeted figure, based on the Actuarially Recommended Contribution, is the result of significant market gains and no change in assumptions.

The budget recommendation also includes less funding for employee health and life insurance than in the previous year<sup>5</sup>. This is a result of diligent work on the part of the Finance Office to determine more accurate healthcare costs based on the number of Town-side employees who elect to take Town health insurance. The Town continues to benefit from the conversion to the Connecticut Prevention Partnership 2.0.

The state is in the midst of a multi-year effort to adjust the minimum wage to \$15/hour. In August of 2022, minimum wage will increase from the current rate of \$13/hour to \$14/hour, and by July 1, 2023, will reach \$15/hour. That equates to a fifteen percent increase in sixteen months. By contrast, hourly rates for permanent part-time employees typically increase by two percent per year. Under that model,

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<sup>4</sup> Approval of the added appropriation had two significant benefits: it prevented the Town from incurring approximately \$750,000 over the life of the now-former loans, and it increased the Town’s debt service capacity.

<sup>5</sup> Final health insurance rates have not yet been provided by the State. Per contract, our rate is not to increase by more than 8% each year. Since joining the Prevention Partnership, the Town has not seen a rate increase in excess of 5%. The budgeted figure of \$1,575,170 is an estimate based on an 8% assumption and may be adjusted lower when final numbers are available. Regrettably, those numbers may not be available until May.

the part-time hourly compensation would be adjusted from \$17.75 to \$18.10. The result due to these two policies is salary compression between part-time seasonal or summer help and permanent part-time employees. To address the compression issue, the budget calls for increases for permanent part-time employees to \$19/hour in the FY23 Fiscal Year and to \$20/hour in the FY24 Fiscal Year.

Similarly, at the request of several boards and commissions, the Board of Selectmen adjusted meeting rate schedules for recording secretaries. The Board categorized each board and commission receiving recording secretary funds into three tiers based on considerations such as legal jeopardy, average meeting duration, topic complexity, and other factors.

### **EXPLANATION OF ALL MAJOR INCREASES OR DECREASES**

For purposes of this section, “major increases or decreases” are understood to be changes of \$5,000 or more over the current year’s budget. Items new this year are included, regardless of dollar amount. Existing budget lines where increases are driven only by contractual obligations are omitted from this section. This list of major increases or decreases is not exhaustive, and full details are available in the budget submission included as an attachment<sup>6</sup> hereto.

#### *Increases*

Since the compilation of the current year’s budget, the Board of Selectmen have created two new commissions (the Diversity Council and the Arts and Culture Commission), both of which are funded in the budget submission. The Diversity Council is budgeted to receive funding for a recording secretary, and the Arts and Culture Commission is budgeted to receive funding for a recording secretary and some initial programming funds.

#### Activities and Fees

The Cemetery Association had requested an increase of \$25,000, and the recommended budget includes \$10,000 of that request for a total of \$30,000 in Town funds.

#### Information Technology

Information Technology technical services costs are requested to increase by \$7,057, a reflection of contractual increases. The software line is also scheduled to go up by \$9,938, primarily driven by the new budget transparency software. The technology equipment budget line is also going up by \$5,000 due to software changes in the police department that require larger monitors to fully integrate.

#### Planning and Development

Funding is included in the professional services line of the Planning Department to retain consultation services for planning and economic development for the full year. Over the last few years, the Planning Department has been fully rebuilt with a focus on customer service and strategic planning. Retaining the consultant allows for a natural delegation of work between the director, zoning enforcement officer/wetlands agent, and the consultant. The recent gains in the Grand List and the potential for additional increased gains are dependent on this department working in a forward facing, proactive fashion, which the funding will continue to support.

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<sup>6</sup> See Attachment “B” – MUNIS Next Year Budget Comparison Report

### Liability, Auto and Property Insurance (LAP)

The Town's LAP is increasing by \$5,000. This is representative of the Town's exposure, not a rate increase.

### Police Department

The Police Department is seeking two increases of note. The first is adequate funding to reinstate an officer who has been on a multi-year military deployment. The requested funding is equivalent to a corporal's pay, the rank attained by the deployed officer. The Board of Selectmen is also requesting funding in the amount of \$6,525 to replace service weapons carried by sworn officers within the department.

### Town Property

Town Property is requesting an increase in hydrants costs of \$6,724, due to increased rates projected from the Connecticut Water Company. The Town recently entered into a four-year Power Purchase Agreement procured through CCM and Titan energy that locks in an electric rate of \$0.084/kwh. That will mean an increase in our electric costs and streetlight costs totaling \$15,260. Additionally, professional staff is forecasting an increase in our Gas/Diesel line of \$50,000 over the current year, attributable to the inflated prices at the pump.

### Sanitation

The Town's Sanitation budget is contractually going up by \$44,985 for collection and disposal costs. The Town is currently in year three of a five-year contract. This is a significant increase, but the Town remains remarkably well-positioned, particularly in comparison to municipalities that participate in MIRA waste disposal. East Windsor's tipping fee will be \$93 per ton, whereas MIRA fees are expected to be between \$119 and \$126 per ton.

### Libraries

Both the Broad Brook Library and the Library Association of Warehouse Point have requested funding increases, and the Board of Selectmen's budget recommendation leaves those requests fully intact. Broad Brook Library is requesting an increase of \$5,000, and the Library Association of Warehouse Point is requesting \$14,250.

### Recreation

Recreation is requesting an additional \$8,000 to expand on last year's wildly popular inaugural Summer Concert Series, as well as \$5,000 for topsoil replacement at the site of the Town's temporary ice-skating rink.

### Debt Service

The budget recommendation includes an additional \$100,110 in the Debt Service line. This funding is not new, but rather is being relocated from the Capital Outlay Lease/Purchase line item. The leases were paid off last year when the Town approved an added appropriation to pay down existing debt. However, the funding had been included in the lease/purchase line, and so it is being recommended to move that to Debt Service, expanding the Town's ability for bonding. With this funding included, the Town is positioned to be able to borrow up to \$10 million in bonding projects for needed infrastructure projects without asking taxpayers to assume more of a burden. A more comprehensive bonding proposal will be forthcoming in the next few months, with the intention of including projects on November ballot for the consideration of the Town.

### Capital Outlay

A portion of the lease purchase funds is also recommended to remain in Capital Outlay for additional CIP projects. A two percent increase above the current year would have increased the Capital Outlay budget to \$938,000. This budget recommends increasing that budget by three percent (instead of the usual two percent), for a total increase of \$30,000 over the current year's spending.

### Employee Benefits

Here, certain line items are set to increase based on contractual obligations. These include FICA, the 401A/457 line, and Workers Compensation. Also increasing, but not solely tied to contractual increases, is the twenty-seventh payroll. Because there are just slightly more than twenty-six payrolls in a year, but not often twenty-seven, the difference in payroll compensation is budgeted in this line. The increase moves cyclically, and at \$200,000 the Town is nearing the higher end of the cycle.

### Non-negotiated Wages

Non-negotiated wages are particularly high this year because of the number of contracts currently expired or set to expire as of July 1. The Clerical Union contract expired on June 30<sup>th</sup>, 2021 and remains under negotiation. The Police Union contract will expire on June 30<sup>th</sup>, 2022, with negotiations still to commence. Additionally, this is the first year in which the Supervisors' Union is subject to merit-based performance reviews, set to be completed at the end of the Fiscal Year. Because of these circumstances, the Non-negotiated Wages line is increasing by \$75,244. After those contractual increases are resolved, the funding will be transferred to the appropriate departmental lines.

### *Decreases*

#### Building Department

The Building Department has historically not used its professional services funding. As a result of that, the Board of Selectmen are recommending reducing the professional services line by \$10,000.

#### Communications

The Communications line is being reduced by \$8,918 over the current year. This is a result of Tolland County Dispatch no longer charging the Town of East Windsor for EMS dispatching costs. In recent years, the costs of regional dispatch for both the Broad Brook Fire Department and the Warehouse Point Fire Department have been removed from the Town's General Fund budget. Those costs are now borne within the operating budgets of each of the two fire departments.

#### Road Improvements

The Road Improvements line saw a reduction of \$20,000 in the Salt/Sand budget line. This is due to historical usage, as well as non-General Fund sources available to supplement any budgetary overages.

#### Capital Outlay

As was previously discussed in the *Increases* section, lease payments were eliminated due to last year's added appropriation. The \$94,000 was reallocated to both Debt Service and CIP.

#### Employee benefits

Employee benefits saw two areas of considerable reduction. First, due to the health of the Town's Defined Benefit Pension fund, this year's Actuarially Recommended Contribution (ARC) was reduced by \$79,178 over the current year. Secondly, the Town's Finance Department performed a census of

municipal employees electing to take Town health insurance benefits, as well as the costs for each plan type. While the final premium cost for the coming year is not yet known, a conservative estimate based on the census suggests that the Health Insurance line can be reduced by \$20,230 over the current year (and down by \$100,000 over initial estimates).

**SUMMARY OF THE PROPOSED GENERAL FUND BUDGET SHOWING COMPARISONS ITEMIZED BY PRINCIPAL SOURCES OF REVENUE AND THE MAIN CATEGORIES OF EXPENDITURES**

<b>GENERAL FUND REVENUE AND EXPENDITURE SUMMARY</b>				
	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>INCREASE</b>	<b>PERCENT</b>
<b>REVENUES</b>	<b>APPROVED</b>	<b>PROPOSED</b>	<b>(DECREASE)</b>	<b>INC (DEC)</b>
Taxes	34,122,220	35,707,942	1,585,722	4.65%
Local	604,900	604,900	-	0.00%
State	6,349,659	6,349,659	-	0.00%
Use of Fund Balance	750,000	750,000	-	0.00%
<b>TOTAL REVENUES/TRANSFERS</b>	<b>41,288,059</b>	<b>43,412,501</b>	<b>2,124,442</b>	<b>5.15%</b>
<b>EXPENDITURES/APPROPRIATIONS</b>				
General Government	\$ 2,270,377	2,366,080	95,703	4.22%
Public Safety	\$ 4,051,529	4,165,490	113,961	2.81%
Public Works	\$ 3,702,954	3,846,774	143,820	3.88%
Community Services	\$ 1,041,130	1,094,177	53,047	5.10%
EE Benefits & Contingency	\$ 3,588,023	3,640,562	52,539	1.46%
Capital Improvement	\$ 1,014,668	950,000	(64,668)	-6.37%
Debt Service	\$ 1,028,023	1,128,133	100,110	9.74%
<b>TOTAL TOWN</b>	<b>16,696,704</b>	<b>17,191,216</b>	<b>494,512</b>	<b>2.96%</b>
Board of Education	25,130,075	26,222,785	1,092,710	4.35%
<b>TOTAL EXPENDITURES</b>	<b>41,826,779</b>	<b>43,414,001</b>	<b>1,587,222</b>	<b>3.79%</b>
Additional Appropriations	30,000			
Revised FY 21-22 Budget	41,856,779			

**DEBT POSITION OF THE TOWN**

The Town has a current outstanding debt in the amount of \$7,744,817. This includes \$2,715,364 in USDA Clean Water loans from 2013, and \$5,029,452 in bonds. Outstanding bonded projects include the modular expansion at Broad Brook Elementary School, and a 2016 bond for road and dam improvements.

The Town’s current debt position of \$7,744,817 is a reduction of \$4,575,249 over last year’s outstanding debt obligations. Mahoney and Sabol have reported in the Town’s FY20/21 Town Audit that the Town’s total margin for additional borrowing is \$237,803,628. However, we are limited to a debt service budget not more than ten percent of the Total Town Budget, or not more than \$4.35 million for debt purposes.

Given the low level of outstanding debt and the proposed Debt Service budget of \$1,128,133 included in the budget proposal, the Town could borrow up to another \$10 million without exceeding available funds. This increased capacity is a direct result of the \$3.5 added appropriation approved at last year’s referendum.

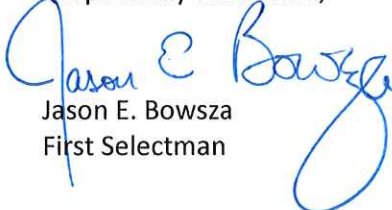
**PENSION FUNDING POSITION**

The Town continues to maintain a commitment to fully-fund its municipal pension plan. The Town consistently meets its commitment to funding the Actuarially Recommended Contribution. East Windsor’s pension funding level has been as follows:

	Actuarial Value of Assets	Total Accrued Liability	Funded Ratio
7/1/21 Valuation	\$ 32,526,664	\$ 38,539,147	84.4%
7/1/20 Valuation	\$ 29,422,403	\$ 36,727,194	80.1%
7/1/19 Valuation	\$ 27,535,554	\$ 34,311,119	80.3%
7/1/18 Valuation	\$ 25,737,637	\$ 31,460,798	81.8%
7/1/17 Valuation	\$ 23,692,847	\$ 29,878,258	79.3%
7/1/16 Valuation	\$ 21,974,197	\$ 28,011,201	78.4%
7/1/15 Valuation	\$ 20,416,316	\$ 24,643,249	82.8%

The decreases between 2015 and 2016 and between 2018 and 2019 are attributable to adjustments in the Town’s assumed rate of return and adoption of updated mortality tables. No new changes to tables or assumptions are anticipated in the coming year. The ARC contribution has been included (and in fact has decreased over last year) in the Board of Selectmen’s budget recommendation to the Board of Finance.

Respectfully Submitted,

  
Jason E. Bowsza  
First Selectman





# **TOWN OF EAST WINDSOR**

## **FIRST SELECTMAN JASON E. BOWSA**

Date: November 19, 2021  
 To: Departments, Boards, Commissions and Volunteer Organizations Serving the Town  
 From: Board of Selectmen and Board of Finance  
 Re: Budget Requests for Fiscal Year 2022-2023

The last two years have brought challenges that many of us never expected to live through. Nevertheless, Town staff have remained dedicated to the townspeople that we all serve. We appreciate the hard work, under trying conditions, that everyone has contributed over the course of the Coronavirus pandemic. Thank you for a job well done and for making East Windsor better and better year after year.

Once again, we begin the budget process. It is a time when we must analyze the wants and needs of the community. We are asking all departments to look for ways of addressing their budgetary needs while finding possible cost savings. Please complete the attached budget request spreadsheets and return your budget submissions via email to Melissa LaBelle at [mlabelle@eastwindsorct.com](mailto:mlabelle@eastwindsorct.com) and Amy O'Toole at [aotoole@eastwindsorct.com](mailto:aotoole@eastwindsorct.com) no later than December 17, 2021. Please include all documentation that is relevant to your budget requests, or that is relevant to your department that may be budgeted in another department (i.e., software expenses to support software within your department, but budgeted in IT).

We are asking existing appropriated departments to limit their requests for any additional funding to 2%, inclusive of any known or expected contractual obligations. Additionally, we ask that budget proposals differentiate between status quo funding needs and requests for new funding for personnel, services or programming. Priority will be given to proposals that enhance service delivery during the duration of the pandemic.

We consider department heads to have understanding and command of their departments, and as such, likely also have ideas to save expenses for the Town, ideas to cost share between departments, or to be able to develop a means of generating non-property tax revenue to partially offset department or Town expenses relevant to departmental budget requests. Feedback to accomplish any of these three objectives would be appreciated with your budget submissions and is expected for any new spending proposals.

Finally, as stated in Section 8-9 of the Charter, "any organization receiving funds from the Town that is not included in the Town audit shall cause an annual audit of its financial condition to be conducted by a certified public accountant licensed in the State of Connecticut and shall submit the results of said audit to the Board of Finance prior to submission of said organization's budget request for the upcoming year." The Board of Finance requires the submission of audits under this section of the Charter from any independent agency that received funding of \$15,000 or more in the current fiscal year prior to consideration for funding in the next fiscal year.

We appreciate your role in making East Windsor a town that is a wonderful place to live and work.

# Town of East Windsor



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 Town of East Windsor FY 22-23 General Fund Budget

FOR PERIOD 12

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Department	Select/Super	BOS/BOE	CHANGE
10054111 Selectmen							
10054111 516100 FT Salary	191,672.50	205,210.00	205,210.00	209,314.00	209,314.00	209,314.00	2.0%
10054111 530100 Prof Serv	621.84	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
10054111 530101 RecordSec	3,500.00	4,375.00	4,375.00	4,375.00	4,375.00	3,925.00	.0%
10054111 544000 LeaseEquip	24,883.72	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	.0%
10054111 553000 Outreach	788.54	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
10054111 553010 Postage	20,997.22	17,500.00	17,500.00	21,000.00	21,000.00	21,000.00	20.0%
10054111 554000 Advertise	1,750.37	4,500.00	4,500.00	4,000.00	3,500.00	3,500.00	-11.1%
10054111 558000 Travel	1,800.00	2,000.00	2,000.00	2,200.00	2,200.00	2,200.00	10.0%
10054111 560100 Suppl'es	1,179.31	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
10054111 561200 Tw Suppl'y	5,317.83	7,000.00	7,000.00	8,000.00	8,000.00	8,000.00	14.3%
10054111 565000 CompSuppl'y	2,651.68	7,000.00	7,000.00	6,000.00	6,000.00	6,000.00	-14.3%
10054111 581000 Dues&Fees	729.86	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
TOTAL Selectmen	255,892.87	280,585.00	280,585.00	287,889.00	287,389.00	288,939.00	2.6%
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	500.00	500.00	500.00	500.00	500.00	.0%
TOTAL Ethic's Commission	.00	500.00	500.00	500.00	500.00	500.00	.0%
10054115 Diversity Council							
10054115 530101 Rec Sec	.00	.00	.00	500.00	500.00	900.00	.0%
TOTAL Diversity Council	.00	.00	.00	500.00	500.00	900.00	.0%
10054116 Arts & Culture Commission							
10054116 530101 Rec Sec	.00	.00	.00	500.00	500.00	900.00	.0%
10054116 534001 Programs	.00	.00	.00	7,650.00	4,000.00	4,000.00	.0%
TOTAL Arts & Culture Commiss	.00	.00	.00	8,150.00	4,500.00	4,900.00	.0%
10054118 Board of Finance							
10054118 530100 Prof Serv	.00	500.00	500.00	500.00	500.00	500.00	.0%
10054118 530101 Rec Sec	2,000.00	2,625.00	2,625.00	2,625.00	2,625.00	3,525.00	.0%
10054118 534100 Audit	39,000.00	44,000.00	44,000.00	46,200.00	46,200.00	46,200.00	5.0%

# Town of East Windsor



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 Town of East Windsor FY 22-23 General Fund Budget FOR PERIOD 12

ACCOUNTS FOR:	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 SELECT/SUPER	2023 BOS/BOE	PCT CHANGE
<b>General Fund</b>							
10054118 524101 Bank Fee	.00	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	.0%
10054118 553000 Bdg/Mat/ler	665.38	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	.0%
10054118 555001 Ann/Rep	1,175.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
<b>TOTAL Board of Finance</b>	<b>42,840.38</b>	<b>53,125.00</b>	<b>53,125.00</b>	<b>55,325.00</b>	<b>53,325.00</b>	<b>54,225.00</b>	<b>4.1%</b>
<b>10054131 Assessor</b>							
10054131 516100 FT Salary	148,757.39	191,965.00	188,421.00	191,453.00	191,453.00	191,453.00	1.6%
10054131 516200 PT Salary	.00	10.00	10.00	10.00	10.00	10.00	.0%
10054131 516300 OT	.00	10.00	10.00	10.00	10.00	10.00	.0%
10054131 519001 Longevity	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
10054131 530100 Prof Serv	2,869.52	250.00	5,250.00	250.00	250.00	250.00	-95.2%
10054131 534100 Audit Srv	7,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
10054131 554000 Advertise	.00	75.00	75.00	75.00	75.00	75.00	.0%
10054131 555000 Print/Bind	.00	4,500.00	4,500.00	4,260.00	4,260.00	4,260.00	-5.3%
10054131 558000 Travel	.00	800.00	800.00	500.00	500.00	500.00	-37.5%
10054131 560100 Suppltes	863.40	400.00	400.00	600.00	600.00	600.00	50.0%
10054131 564000 Book/Per	877.78	1,100.00	1,100.00	1,110.00	1,110.00	1,110.00	.9%
10054131 581000 Dues&Fees	700.01	3,400.00	3,400.00	4,635.00	4,635.00	4,635.00	36.3%
<b>TOTAL Assessor</b>	<b>162,068.10</b>	<b>211,510.00</b>	<b>212,966.00</b>	<b>211,903.00</b>	<b>211,903.00</b>	<b>211,903.00</b>	<b>-.5%</b>
<b>10054132 Board of Assessment</b>							
10054132 530100 Prof Serv	26.62	75.00	75.00	.00	.00	.00	-100.0%
10054132 530101 Rec Sec	400.00	1,500.00	1,500.00	3,000.00	3,000.00	3,000.00	100.0%
10054132 554000 Advertise	.00	.00	.00	100.00	100.00	100.00	100.0%
10054132 560100 Suppltes	.00	150.00	150.00	200.00	200.00	200.00	33.3%
<b>TOTAL Board of Assessment</b>	<b>426.62</b>	<b>1,725.00</b>	<b>1,725.00</b>	<b>3,300.00</b>	<b>3,300.00</b>	<b>3,300.00</b>	<b>91.3%</b>
<b>10054135 Tax Collector</b>							
10054135 516100 FT Salary	122,376.10	125,756.00	126,976.00	128,237.00	128,237.00	128,237.00	1.0%
10054135 519001 Longevity	365.00	365.00	365.00	545.00	545.00	545.00	49.3%
10054135 530100 Prof Serv	7,350.01	9,225.00	9,225.00	8,875.00	8,875.00	8,875.00	-3.8%
10054135 554000 Advertise	945.34	1,250.00	1,250.00	1,060.00	1,060.00	1,060.00	-15.2%
10054135 558000 Travel	.00	50.00	50.00	50.00	50.00	50.00	.0%
10054135 560100 Suppltes	1,299.87	1,503.00	1,503.00	1,505.00	1,505.00	1,505.00	.1%
10054135 581000 Dues&Fees	490.00	1,542.00	1,542.00	2,042.00	2,042.00	2,042.00	32.4%
<b>TOTAL Tax Collector</b>	<b>132,826.32</b>	<b>139,691.00</b>	<b>140,911.00</b>	<b>142,314.00</b>	<b>142,314.00</b>	<b>142,314.00</b>	<b>1.0%</b>
<b>10054137 Treasurer</b>							
10054137 516100 FT Salary	218,238.49	226,158.00	226,158.00	228,470.00	228,470.00	228,470.00	1.0%

# Town of East Windsor



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 Town of East Windsor FY 22-23 General Fund Budget

FOR PERIOD 12

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	2023	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Department	Select/Super	BOS/BOE	CHANGE	
10054137 516200	4,136.85	8,769.00	8,769.00	8,946.00	8,946.00	9,386.00	2.0%	
10054137 316300	7,616.79	3,139.00	3,139.00	3,217.00	3,217.00	3,217.00	2.5%	
10054137 519001	1,545.00	1,545.00	1,545.00	1,545.00	1,545.00	1,545.00	0.0%	
10054137 535100	11,862.24	12,850.00	12,850.00	13,500.00	13,500.00	13,500.00	5.1%	
10054137 558000	53.41	500.00	500.00	500.00	500.00	500.00	0.0%	
10054137 560100	897.72	850.00	850.00	900.00	900.00	900.00	5.9%	
10054137 581000	2,892.00	4,035.00	4,035.00	4,135.00	4,135.00	4,135.00	2.5%	
TOTAL Treasurer	247,242.50	257,846.00	257,846.00	261,213.00	261,213.00	261,653.00	1.3%	
10054138 Capital Improvement Commission	375.00	750.00	750.00	750.00	750.00	750.00	0.0%	
10054138 530101 Rec Sec	375.00	750.00	750.00	750.00	750.00	750.00	0.0%	
TOTAL Capital Improvement Co	375.00	750.00	750.00	750.00	750.00	750.00	0.0%	
10054139 Legal	177,379.62	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00	0.0%	
10054139 530201 TwinCouns	131,509.25	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	0.0%	
10054139 530202 LaborLaw	308,888.87	280,000.00	280,000.00	280,000.00	280,000.00	280,000.00	0.0%	
TOTAL Legal	308,888.87	280,000.00	280,000.00	280,000.00	280,000.00	280,000.00	0.0%	
10054140 Activity Fees & Assoc	2,069.34	2,853.00	2,853.00	2,853.00	2,853.00	2,853.00	0.0%	
10054140 550101 Probate	53,121.24	53,121.00	53,121.00	52,150.00	52,150.00	52,150.00	-1.8%	
10054140 550102 Hlth Dist	3,727.16	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.0%	
10054140 560101 Recognize	3,669.50	7,035.00	7,035.00	7,035.00	7,035.00	7,035.00	0.0%	
10054140 581001 CCM	10,834.00	10,834.00	10,834.00	10,834.00	10,834.00	10,834.00	0.0%	
10054140 581002 CROCG	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.0%	
10054140 581003 MemorDay	2,232.40	2,275.00	2,275.00	2,275.00	2,275.00	2,275.00	0.0%	
10054140 581004 MetroHlth	1,786.00	1,786.00	1,786.00	1,982.00	1,982.00	1,982.00	11.0%	
10054140 581005 TransstDts	15,000.00	20,000.00	20,000.00	45,000.00	30,000.00	30,000.00	125.0%	
10054140 582501 Cemetary	23,256.00	5,800.00	5,800.00	4,702.00	4,702.00	4,702.00	0.0%	
10054140 582502 CommHlth	4,327.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-18.9%	
10054140 582503 Hlth&Well	2,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.0%	
10054140 582504 4TwnFair	781.00	781.00	781.00	783.00	783.00	783.00	0.3%	
10054140 582505 MentalHlth	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.0%	
10054140 582506 D Violence	3,435.90	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.0%	
10054140 582508 Amer Hrtg	500.00	500.00	500.00	500.00	500.00	500.00	0.0%	
10054140 582509 Melrose Sc	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.0%	
10054140 582510 CT Main St	131,439.54	121,685.00	121,685.00	143,814.00	124,814.00	124,814.00	18.2%	
TOTAL Activity Fees & Assoc	11,317.37	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	0.0%	
10054143 Information Technology	11,317.37	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	0.0%	
10054143 530100 Prof Serv	11,317.37	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	0.0%	

# Town of East Windsor



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 Town of East Windsor FY 22-23 General Fund Budget

FOR PERIOD 12

ACCOUNTS FOR:	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Department	2023 Select/Super	2023 BOS/BOE	PCT CHANGE
10054143 533000 Tech Svcs	15,227.50	38,074.00	38,074.00	45,131.00	45,131.00	45,131.00	18.5%
10054143 533001 SW License	152,868.63	173,623.00	179,223.00	189,161.00	189,161.00	189,161.00	5.5%
10054143 541001 Cable	10,487.34	12,100.00	12,100.00	12,800.00	12,800.00	12,800.00	5.8%
10054143 543200 TechEquip	40,773.46	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	50.0%
TOTAL Information Technology	230,674.30	254,797.00	260,397.00	283,092.00	283,092.00	283,092.00	8.7%
10054147 Town Clerk							
10054147 516100 FT Salary	120,313.01	125,164.00	126,384.00	128,596.00	127,619.00	127,619.00	1.8%
10054147 516200 PT Salary	13,666.13	13,845.00	13,845.00	14,126.00	14,126.00	14,820.00	2.0%
10054147 516300 OT	22.97	10.00	10.00	10.00	10.00	10.00	0.0%
10054147 519001 Longevity	820.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.0%
10054147 530100 Prof Serv	2,731.38	2,900.00	2,900.00	3,000.00	3,000.00	3,000.00	3.4%
10054147 558000 Travel	.00	275.00	275.00	275.00	275.00	275.00	0.0%
10054147 560100 Suppl'ies	3,708.78	3,359.00	3,359.00	3,359.00	3,359.00	3,359.00	0.0%
10054147 581000 Dues&Fees	600.00	1,540.00	1,540.00	1,790.00	1,790.00	1,790.00	16.2%
TOTAL Town Clerk	141,862.27	148,093.00	149,313.00	152,156.00	151,179.00	151,873.00	1.9%
10054149 Registrar of Voters							
10054149 516204 Registrar	28,651.74	31,656.00	31,656.00	32,289.00	32,289.00	32,289.00	2.0%
10054149 531001 ElectWrks	13,695.82	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	0.0%
10054149 555000 Print/Bind	9,419.01	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	0.0%
10054149 558000 Travel	69.47	200.00	200.00	750.00	500.00	500.00	275.0%
10054149 560100 Suppl'ies	3,085.45	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	50.0%
10054149 560102 Machine	1,200.00	1,200.00	1,200.00	1,500.00	1,500.00	1,500.00	25.0%
10054149 560103 Mediacrd	669.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.0%
10054149 563000 Food	616.16	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.0%
10054149 581000 Dues&Fees	760.00	1,480.00	1,480.00	2,000.00	2,000.00	2,000.00	35.1%
TOTAL Registrar of Voters	58,166.65	71,436.00	71,436.00	73,939.00	72,889.00	72,889.00	3.5%
10054153 Planning							
10054153 516100 FT Salary	140,051.10	208,824.00	211,522.00	215,118.00	214,233.00	214,233.00	1.7%
10054153 516200 PT Salary	16,893.75	13,845.00	13,845.00	14,126.00	14,122.00	14,820.00	2.0%
10054153 530100 Prof Serv	44,692.81	27,200.00	27,200.00	48,000.00	48,000.00	48,000.00	76.5%
10054153 554000 Adverrtise	4,423.32	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.0%
10054153 558000 Travel	.00	1,530.00	1,530.00	1,530.00	200.00	200.00	0.0%
10054153 560100 Suppl'ies	553.00	510.00	510.00	500.00	500.00	500.00	0.0%
10054153 581000 Dues&Fees	1,809.00	4,000.00	4,000.00	5,895.00	3,500.00	3,500.00	47.4%
TOTAL Planning	208,422.98	258,909.00	261,607.00	288,169.00	283,555.00	284,253.00	10.2%
10054154 Planning & Zoning Commission							
10054154 530101 Rec Sec	2,350.00	2,750.00	2,750.00	4,710.00	2,750.00	4,050.00	71.3%

# Town of East Windsor



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 Town of East Windsor FY 22-23 General Fund Budget

FOR PERIOD 12

ACCOUNTS FOR:	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Department	2023 Select/Super	2023 BOS/BOE	PCT CHANGE
General Fund							
10054154 581000 Dues&Fees	190.00	350.00	350.00	1,200.00	1,200.00	1,200.00	242.9%
TOTAL Planning & Zoning Comm	2,540.00	3,100.00	3,100.00	5,910.00	3,950.00	5,250.00	90.6%
10054155 Zoning Board of Appeals	375.00	1,200.00	1,200.00	1,560.00	1,200.00	1,950.00	30.0%
10054155 530101 Rec Sec	40.00	200.00	200.00	200.00	200.00	200.00	.0%
10054155 581000 Dues&Fees							
TOTAL Zoning Board of Appeal	415.00	1,400.00	1,400.00	1,760.00	1,400.00	2,150.00	25.7%
10054157 Property Insurance	147,103.14	175,000.00	175,000.00	180,000.00	180,000.00	180,000.00	2.9%
10054157 552000 LAP Ins	5,035.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
10054157 552005 Deduc							
TOTAL Property Insurance	152,138.14	180,000.00	180,000.00	185,000.00	185,000.00	185,000.00	2.8%
10054163 Inlands/Wetland	1,375.00	1,500.00	1,500.00	2,355.00	1,500.00	2,025.00	57.0%
10054163 530101 Rec Sec	65.00	300.00	300.00	300.00	300.00	300.00	.0%
10054163 581000 Dues&Fees							
TOTAL Inlands/Wetland	1,440.00	1,800.00	1,800.00	2,655.00	1,800.00	2,325.00	47.5%
10054166 Veterans Commission	900.00	1,200.00	1,200.00	1,500.00	1,200.00	900.00	25.0%
10054166 530101 Rec Sec							
TOTAL Veterans Commission	900.00	1,200.00	1,200.00	1,500.00	1,200.00	900.00	25.0%
10054168 Agricultural Commission	369.00	500.00	500.00	500.00	500.00	750.00	.0%
10054168 530101 Rec Sec							
TOTAL Agricultural Commission	369.00	500.00	500.00	500.00	500.00	750.00	.0%
10054170 Conservation Commission	328.00	500.00	500.00	500.00	500.00	750.00	.0%
10054170 530101 Rec Sec							
TOTAL Conservation Commission	328.00	500.00	500.00	500.00	500.00	750.00	.0%
10054171 Economic Development Commission	616.82	.00	.00	7,500.00	.00	.00	.0%
10054171 530100 Prof Serv	600.00	825.00	825.00	1,500.00	825.00	900.00	81.8%
10054171 530101 Rec Sec	.00	400.00	400.00	1,000.00	1,000.00	.00	150.0%
10054171 581000 Dues&Fees							
TOTAL Economic Development Co	1,216.82	1,225.00	1,225.00	10,000.00	1,825.00	900.00	716.3%
10054201 Police							
10054201 516100 ClerSalary	231,616.36	265,533.00	267,991.00	274,452.00	270,505.00	270,505.00	2.4%

# Town of East Windsor



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 Town of East Windsor FY 22-23 General Fund Budget

FOR PERIOD 12

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	2023	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Department	Select/Super	BOS/BOE	CHANGE	
10054201 516101	2,026,998.43	2,240,734.00	2,240,734.00	2,329,424.00	2,329,424.00	2,329,424.00	4.0%	
10054201 516102	339,758.91	377,030.00	377,030.00	398,277.00	398,277.00	398,277.00	5.6%	
10054201 516105	279,920.72	279,222.00	279,222.00	285,481.00	285,481.00	285,481.00	2.2%	
10054201 516301	460,657.66	354,557.00	354,557.00	354,557.00	354,557.00	354,557.00	.0%	
10054201 516302	31,503.18	36,995.00	36,995.00	36,995.00	36,995.00	36,995.00	.0%	
10054201 519001	22,272.80	25,677.00	25,677.00	26,460.00	26,460.00	26,460.00	3.0%	
10054201 530100	18,229.46	22,551.00	22,551.00	23,002.00	23,002.00	23,002.00	2.0%	
10054201 530107	38,087.00	39,230.00	39,230.00	39,230.00	39,230.00	39,230.00	.0%	
10054201 533000	27,854.68	33,547.00	33,547.00	33,547.00	33,547.00	33,547.00	.0%	
10054201 558000	163.61	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%	
10054201 560100	19,934.70	19,815.00	19,815.00	20,211.00	20,211.00	20,211.00	2.0%	
10054201 561001	31,095.00	47,454.00	47,454.00	6,525.00	6,525.00	6,525.00	.0%	
10054201 569000	42,739.89	47,454.00	47,454.00	47,454.00	47,454.00	47,454.00	.0%	
10054201 581000	47,804.65	51,596.00	51,596.00	51,596.00	51,596.00	51,596.00	.0%	
<b>TOTAL Police</b>	<b>3,617,637.05</b>	<b>3,794,941.00</b>	<b>3,797,399.00</b>	<b>3,928,211.00</b>	<b>3,924,264.00</b>	<b>3,924,264.00</b>	<b>3.4%</b>	
10054202 Police Commission								
10054202 530101	1,375.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	.0%	
10054202 560101	.00	100.00	100.00	100.00	100.00	100.00	.0%	
<b>TOTAL Police Commission</b>	<b>1,375.00</b>	<b>1,725.00</b>	<b>1,725.00</b>	<b>1,725.00</b>	<b>1,725.00</b>	<b>1,725.00</b>	<b>.0%</b>	
10054203 Fire								
10054203 516200	128,148.50	.00	.00	.00	.00	.00	.0%	
10054203 516205	115,029.94	.00	.00	.00	.00	.00	.0%	
10054203 523005	29,958.15	.00	.00	.00	.00	.00	.0%	
10054203 530100	13,078.97	.00	.00	.00	.00	.00	.0%	
10054203 531002	8,905.67	.00	.00	.00	.00	.00	.0%	
10054203 543000	41,059.97	.00	.00	.00	.00	.00	.0%	
10054203 543010	741.44	.00	.00	.00	.00	.00	.0%	
10054203 552000	24,928.54	.00	.00	.00	.00	.00	.0%	
10054203 560100	69,358.94	.00	.00	.00	.00	.00	.0%	
10054203 562600	7,338.40	.00	.00	.00	.00	.00	.0%	
10054203 581000	20,288.46	.00	.00	.00	.00	.00	.0%	
<b>TOTAL Fire</b>	<b>458,836.98</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.0%</b>	
10054207 Emergency Management								
10054207 516202	23,418.22	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00	.0%	
10054207 541000	608.84	540.00	540.00	540.00	540.00	540.00	.0%	
10054207 553000	.00	8,575.00	8,575.00	8,746.00	8,746.00	8,746.00	2.0%	
10054207 559900	5,844.12	7,000.00	12,340.00	7,140.00	7,140.00	7,140.00	-42.1%	

# Town of East Windsor



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 Town of East Windsor FY 22-23 General Fund Budget FOR PERIOD 12

ACCOUNTS FOR:	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Department	2023 Select/Super	2023 BOS/BOE	PCT CHANGE
General Fund							
10054207 560100	Supplies	6,074.60	1,100.00	1,100.00	1,122.00	1,122.00	2.0%
TOTAL Emergency Management		35,945.78	40,715.00	46,055.00	41,048.00	41,048.00	-10.9%
10054213 Buidling							
10054213 516100	FT Salary	140,377.13	141,966.00	143,477.00	144,999.00	144,999.00	1.1%
10054213 516200	PT Salary	14,363.70	17,537.00	17,537.00	17,893.00	18,772.00	2.0%
10054213 519001	Longevity	545.00	545.00	545.00	820.00	820.00	50.5%
10054213 530100	Prof Serv	2,000.00	2,000.00	2,000.00	2,000.00	10,000.00	.0%
10054213 560100	Supplies	167.12	2,000.00	2,000.00	2,000.00	1,500.00	.0%
10054213 581000	Dues&Fees	469.71	1,200.00	1,200.00	1,200.00	1,200.00	.0%
TOTAL Buidling		155,922.66	183,248.00	184,759.00	186,912.00	176,407.00	1.2%
10054219 Fire Marshal							
10054219 516203	FM Stipend	9,569.00	.00	.00	.00	.00	.0%
10054219 558000	Travel	486.66	.00	.00	.00	.00	.0%
TOTAL Fire Marshal		10,055.66	.00	.00	.00	.00	.0%
10054221 Communications							
10054221 530100	Radio Sys	20,594.58	21,500.00	21,500.00	21,500.00	21,500.00	.0%
10054221 550103	Tolland Dp	27,651.90	9,400.00	9,400.00	482.00	482.00	-94.9%
TOTAL Communications		48,246.48	30,900.00	30,900.00	21,982.00	21,982.00	-28.9%
10054303 Public Works							
10054303 516100	FT Salary	857,834.93	907,726.00	917,669.00	951,134.00	942,221.00	3.6%
10054303 516200	PT Salary	13,890.00	26,625.00	26,625.00	27,150.00	27,157.00	2.0%
10054303 516300	OT	64,499.85	57,398.00	57,398.00	58,545.00	58,545.00	2.0%
10054303 530100	Prof Serv	10,455.16	114,120.00	114,120.00	114,120.00	114,120.00	.0%
10054303 560100	Supplies	8,926.88	10,000.00	10,000.00	10,500.00	10,500.00	5.0%
10054303 581000	Dues&Fees	2,856.25	3,500.00	3,500.00	3,500.00	3,500.00	.0%
TOTAL Public Works		958,463.07	1,119,369.00	1,129,312.00	1,164,949.00	1,156,043.00	3.2%
10054304 Town Properties							
10054304 541000	Phone	34,345.43	39,600.00	39,600.00	40,195.00	40,195.00	1.5%
10054304 543000	Veh Maint	75,699.00	70,000.00	70,000.00	70,000.00	70,000.00	.0%
10054304 543010	Bldg Rep	158,519.78	80,000.00	80,000.00	90,000.00	80,000.00	12.5%
10054304 544110	Water	11,482.63	12,380.00	12,380.00	12,380.00	12,380.00	.0%
10054304 544111	Hydrants	387,624.83	396,175.00	396,175.00	400,000.00	402,899.00	1.0%
10054304 544115	Sewer	38,380.00	38,590.00	38,590.00	39,140.00	39,140.00	1.4%



# Town of East Windsor



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023      Town of East Windsor FY 22-23 General Fund Budget      FOR PERIOD 12

ACCOUNTS FOR: General Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Department	2023 Select/Super	2023 BOS/BOE	PCT CHANGE
10054304 544230	47,332.20	58,240.00	58,240.00	62,500.00	62,500.00	62,500.00	7.3%
10054304 560100	8,835.71	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
10054304 561001	878.52	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
10054304 562200	88,027.58	120,000.00	120,000.00	125,000.00	125,000.00	125,000.00	4.2%
10054304 562201	122,239.70	139,740.00	139,740.00	150,000.00	150,000.00	150,000.00	7.3%
10054304 562300	952.97	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
10054304 562400	28,856.61	32,000.00	32,000.00	35,000.00	35,000.00	35,000.00	9.4%
10054304 562600	97,895.98	115,000.00	115,000.00	165,000.00	165,000.00	165,000.00	43.5%
TOTAL Town Properties	1,101,090.94	1,113,925.00	1,113,925.00	1,201,415.00	1,191,415.00	1,194,443.00	7.9%
10054306 Road Improvements							
10054306 561005	51,944.37	150,000.00	150,000.00	150,000.00	130,000.00	130,000.00	.0%
10054306 561006	394,903.42	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	.0%
TOTAL Road Improvements	446,847.79	450,000.00	450,000.00	450,000.00	430,000.00	430,000.00	.0%
10054308 Building Committees							
10054308 530101	.00	1,200.00	1,200.00	1,200.00	1,200.00	1,500.00	.0%
TOTAL Building Committee	.00	1,200.00	1,200.00	1,200.00	1,200.00	1,500.00	.0%
10054317 Sanitation							
10054317 541011	738,099.77	698,893.00	698,893.00	721,132.00	721,132.00	721,132.00	3.2%
10054317 541012	252,301.55	278,347.00	278,347.00	301,093.00	301,093.00	301,093.00	8.2%
10054317 541013	.00	.00	30,000.00	.00	.00	.00	.0%
10054317 541014	.00	41,220.00	41,220.00	41,220.00	41,220.00	41,220.00	.0%
TOTAL Sanitation	990,401.32	1,018,460.00	1,048,460.00	1,063,445.00	1,063,445.00	1,063,445.00	1.4%
10054416 Senior Services							
10054416 516100	191,041.36	201,313.00	201,313.00	201,313.00	201,313.00	201,313.00	.0%
10054416 516200	31,092.15	35,074.00	35,074.00	35,783.00	35,776.00	37,544.00	2.0%
10054416 516300	.00	500.00	500.00	500.00	500.00	500.00	.0%
10054416 519001	1,365.00	1,365.00	1,365.00	1,545.00	1,545.00	1,545.00	13.2%
10054416 530100	.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	.0%
10054416 534001	4,169.48	7,900.00	7,900.00	9,000.00	9,000.00	9,000.00	13.9%
10054416 558000	.00	300.00	300.00	.00	.00	.00	-100.0%
10054416 560100	3,242.06	2,395.00	2,395.00	2,600.00	2,600.00	2,600.00	8.6%
10054416 573000	.00	.00	.00	.00	.00	.00	.0%
10054416 581000	801.56	1,090.00	1,090.00	1,090.00	1,090.00	1,090.00	.0%
TOTAL Senior Services	231,711.61	252,387.00	252,387.00	254,283.00	254,274.00	256,042.00	.8%
10054417 Elderly Commission							
10054417 530101	.00	500.00	500.00	500.00	500.00	750.00	.0%

# Town of East Windsor



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 Town of East Windsor FY 22-23 General Fund Budget

FOR PERIOD 12

ACCOUNTS FOR: General Fund		2021	2022	2022	2023	2023	2023	2023	PCT
		ACTUAL	ORIG BUD	REVISED BUD	Department	Select/Super	BOS/BOE	CHANGE	
TOTAL Elderly Commission									
10054427	Social Services	.00	500.00	500.00	500.00	500.00	500.00	750.00	.0%
10054427	FT Salary	108,311.53	112,439.00	112,439.00	112,439.00	112,439.00	112,439.00	112,439.00	.0%
10054427	PT Salary	4,210.80	17,537.00	17,537.00	17,893.00	17,888.00	18,772.00	18,772.00	2.0%
10054427	Longevity	820.00	820.00	820.00	820.00	820.00	820.00	820.00	.0%
10054427	Prof Serv	899.40	300.00	300.00	300.00	300.00	300.00	300.00	.0%
10054427	YSB Contr	28,840.00	28,840.00	28,840.00	28,840.00	28,840.00	28,840.00	28,840.00	.0%
10054427	Travel	10.90	300.00	300.00	.00	.00	.00	.00	-100.0%
10054427	Supplies	365.10	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	.0%
10054427	Gen Assist	275.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.0%
10054427	Evict/Ejct	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
10054427	Dues&Fees	351.72	1,085.00	1,085.00	1,085.00	1,085.00	1,085.00	1,085.00	.0%
TOTAL Social Services									
10054501	Libraries	144,084.45	177,371.00	177,371.00	177,427.00	177,422.00	178,306.00	178,306.00	.0%
10054501	BBLibrary	12,500.00	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25.0%
10054501	WHPLibrary	275,000.00	285,500.00	285,500.00	299,750.00	299,750.00	299,750.00	299,750.00	5.0%
TOTAL Libraries									
10054503	Parks & Recreation	287,500.00	305,500.00	305,500.00	324,750.00	324,750.00	324,750.00	324,750.00	6.3%
10054503	FT Salary	54,228.02	55,744.00	55,744.00	55,744.00	55,744.00	55,744.00	55,744.00	.0%
10054503	Admnsal	93,615.06	96,213.00	103,220.00	105,027.00	105,027.00	105,027.00	105,027.00	1.8%
10054503	PT Salary	44,076.15	81,000.00	81,000.00	84,000.00	84,000.00	84,000.00	84,000.00	3.7%
10054503	OT	1,574.16	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	.0%
10054503	Prof Serv	13,154.95	17,000.00	17,000.00	25,000.00	25,000.00	25,000.00	25,000.00	47.1%
10054503	Site Impr	24,276.44	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25.0%
10054503	Travel	.00	300.00	300.00	.00	.00	.00	.00	-100.0%
10054503	Supplies	22,906.68	28,000.00	28,000.00	31,843.00	31,843.00	31,843.00	31,843.00	13.7%
10054503	Dues&Fees	1,549.09	2,015.00	2,015.00	2,365.00	2,365.00	2,365.00	2,365.00	17.4%
TOTAL Parks & Recreation									
10054509	Historical Commission	255,360.55	304,872.00	311,879.00	333,579.00	333,579.00	333,579.00	333,579.00	7.0%
10054509	Rec Sec	.00	500.00	500.00	500.00	500.00	500.00	750.00	.0%
TOTAL Historical Commission									
10054700	BOE	23,192,748.45	25,130,075.00	25,130,075.00	26,167,355.00	26,167,355.00	26,222,785.00	26,222,785.00	4.1%

# Town of East Windsor



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2023 Town of East Windsor FY 22-23 General Fund Budget FOR PERIOD 12

ACCOUNTS FOR: General Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Department	2023 Select/Super	2023 BOS/BOE	PCT CHANGE
TOTAL BOE	23,192,748.45	25,130,075.00	25,130,075.00	26,167,355.00	26,167,355.00	26,222,785.00	4.1%
10054800 Debt Service							
10054800 583100 Principal	3,719,849.24	722,523.00	722,523.00	736,974.00	816,523.00	816,523.00	2.0%
10054800 583200 Interest	277,670.38	305,500.00	305,500.00	311,610.00	311,610.00	311,610.00	2.0%
TOTAL Debt Service	3,997,519.62	1,028,023.00	1,028,023.00	1,048,584.00	1,128,133.00	1,128,133.00	2.0%
10054900 Capital Improvement							
10054900 590100 CIP Alloc	1,448,935.00	920,000.00	920,000.00	1,402,332.00	950,000.00	950,000.00	52.4%
10054900 590105 LeasePymt	434,043.74	94,668.00	94,668.00	.00	.00	.00	-100.0%
TOTAL Capital Improvement	1,882,978.74	1,014,668.00	1,014,668.00	1,402,332.00	950,000.00	950,000.00	38.2%
10055000 Employee Benefits							
10055000 519005 27thPR	175,977.41	150,528.00	150,528.00	200,000.00	200,000.00	200,000.00	32.9%
10055000 522000 FICA-ER	491,824.86	527,151.00	527,151.00	542,966.00	542,966.00	542,966.00	3.0%
10055000 523000 DBPension	676,196.00	730,178.00	730,178.00	730,178.00	710,178.00	651,000.00	3.0%
10055000 523001 401&457ER	160,875.80	175,150.00	175,150.00	180,405.00	180,405.00	180,405.00	3.0%
10055000 524000 OPEB	119,634.93	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	.0%
10055000 525000 TuTrreimb	3,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
10055000 526000 UnempComp	1,180.95	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
10055000 527000 WorkComp	125,585.72	155,360.00	155,360.00	160,021.00	160,021.00	160,021.00	3.0%
10055000 528000 HealthIns	1,192,927.40	1,595,400.00	1,595,400.00	1,675,170.00	1,675,170.00	1,575,170.00	5.0%
10055000 529001 H & H	15,247.86	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
10055000 531002 Physicals	3,069.00	1,500.00	1,500.00	3,000.00	3,000.00	3,000.00	100.0%
TOTAL Employee Benefits	2,965,519.93	3,483,267.00	3,483,267.00	3,639,740.00	3,619,740.00	3,460,562.00	4.5%
10059800 Contingency							
10059800 519006 NonNegWage	.00	54,756.00	27,243.00	130,000.00	130,000.00	130,000.00	377.2%
10059800 589000 Contingncy	.00	50,000.00	39,060.00	50,000.00	50,000.00	50,000.00	28.0%
TOTAL Contingency	.00	104,756.00	66,303.00	180,000.00	180,000.00	180,000.00	171.5%
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	41,826,779.00	41,856,779.00	43,990,776.00	43,501,180.00	43,412,501.00	5.1%
GRAND TOTAL	43,341,349.44	41,826,779.00	41,856,779.00	43,990,776.00	43,501,180.00	43,412,501.00	5.1%

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