



PROPOSED BUDGET

FY 2022-2023

RECEIVED
Town of East Windsor
Town Clerks Office

APR 26 2022

By: *Amy Blam*
Town Clerk 11:45am

BOARD OF FINANCE
PROPOSED BUDGET
May 10, 2022 REFERENDUM

GENERAL FUND REVENUE AND EXPENDITURE SUMMARY

REVENUES	FY 21-22 APPROVED	FY 22-23 PROPOSED	INCREASE (DECREASE)	PERCENT INC (DEC)
Taxes	34,122,220	35,156,408	1,034,188	3.03%
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%
TOTAL REVENUES/TRANSFERS	41,288,059	42,860,967	1,572,908	3.81%
EXPENDITURES/APPROPRIATIONS				
General Government	\$ 2,270,377	2,360,280	89,903	3.96%
Public Safety	\$ 4,051,529	4,116,041	64,512	1.59%
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%
TOTAL TOWN	16,696,704	17,135,967	439,263	2.63%
Board of Education	25,130,075	25,725,000	594,925	2.37%
TOTAL EXPENDITURES	41,826,779	42,860,967	1,034,188	2.47%

GENERAL FUND SUMMARY OF REVENUES

DESCRIPTION	FY 21-22	FY 22-23	INCREASE	PERCENT
	BUDGET	PROPOSED	(DECREASE)	INC (DEC)
TAXES				
Current Levy (RE,PP+MV)	33,632,900	34,667,088	1,034,188	3.07%
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	34,122,220	35,156,408	1,034,188	3.03%
LOCAL REVENUE	BUDGET	PROPOSED	INC (DEC)	INC (DEC)
Transfer from Fund Balance	750,000	750,000	-	0.00%
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	25,000	25,000	-	0.00%
TOTAL LOCAL REVENUE	1,354,900	1,354,900	-	0.00%
STATE REVENUE	BUDGET	PROPOSED	INC (DEC)	INC (DEC)
Educational Cost Sharing	5,482,136	5,482,136	-	0.00%
Adult Education	13,393	13,393	-	0.00%
Tax Exempt- Disabled	1,650	1,650	-	0.00%
Tax Relief- Veterans	5,850	5,850	-	0.00%
TAR	267,765	267,765	-	0.00%
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	6,349,659	6,349,659	-	0.00%
TOWN BUDGET FY 22-23	42,860,967.00	MILL RATE: FY 21-22		34.50
LESS: TOTAL NON-TAX REVENUE	8,193,879	TOWN MILL RATE: FY 22-23		34.57
TAXABLE BALANCE	34,667,088	MILL RATE CHANGE:		0.07
				0.20%
GRAND LIST (RE+PP+AUTO)	1,018,158,648			
GL X 98.5% COLLECTION FACTOR	1,002,886,268			

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

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

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
10054111 Selectmen							
10054111 516100 FT Salary	180,649.50	169,757.20	191,672.50	157,050.44	205,210.00	209,314.00	2.0%
10054111 530100 Prof Serv	17,060.18	390.60	621.84	561.38	1,500.00	1,500.00	.0%
10054111 530101 RecordSec	.00	4,000.00	3,500.00	875.00	4,375.00	5,925.00	35.4%
10054111 544000 LeaseEquip	21,760.98	25,134.25	24,883.72	19,494.07	22,000.00	22,000.00	.0%
10054111 553000 Outreach	633.20	4,837.26	788.54	5,530.29	7,000.00	7,000.00	.0%
10054111 553010 Postage	13,395.37	15,204.41	20,997.22	12,708.14	17,500.00	21,000.00	20.0%
10054111 554000 Advertise	.00	3,249.16	1,750.37	1,528.67	4,500.00	3,500.00	-22.2%
10054111 558000 Travel	1,800.00	1,800.00	1,800.00	1,500.00	2,000.00	2,200.00	10.0%
10054111 560100 Supplies	3,521.69	1,687.48	1,179.31	61.17	1,000.00	1,000.00	.0%
10054111 561200 TW Supply	4,819.65	5,165.49	5,317.83	6,175.73	7,000.00	8,000.00	14.3%
10054111 565000 Compsupply	7,699.53	1,561.09	2,651.68	3,655.20	7,000.00	6,000.00	-14.3%
10054111 581000 Dues&Fees	1,263.25	1,219.46	729.86	649.30	1,500.00	1,500.00	.0%
TOTAL Selectmen	252,603.35	234,006.40	255,892.87	209,789.39	280,585.00	288,939.00	3.0%
10054112 Charter Revision							
10054112 530101 Rec Sec	1,500.00	1,625.00	250.00	.00	.00	.00	.0%
TOTAL Charter Revision	1,500.00	1,625.00	250.00	.00	.00	.00	.0%
10054114 Ethic's Commission							
10054114 530101 Rec Sec	.00	.00	.00	.00	500.00	750.00	50.0%
TOTAL Ethic's Commission	.00	.00	.00	.00	500.00	750.00	50.0%
10054115 Diversity Council							
10054115 530101 Rec Sec	.00	.00	.00	100.00	500.00	900.00	80.0%
TOTAL Diversity Council	.00	.00	.00	100.00	500.00	900.00	80.0%
10054116 Arts & Culture Commission							
10054116 530101 Rec Sec	.00	.00	.00	.00	500.00	900.00	80.0%
10054116 534001 Programs	.00	.00	.00	.00	.00	4,000.00	.0%
TOTAL Arts & Culture Commiss	.00	.00	.00	.00	500.00	4,900.00	880.0%
10054118 Board of Finance							
10054118 530100 Prof Serv	.00	70.77	.00	.00	500.00	500.00	.0%
10054118 530101 Rec Sec	2,750.00	2,875.00	2,000.00	1,500.00	2,625.00	3,525.00	34.3%
10054118 534100 Audit	38,000.00	38,500.00	39,000.00	30,000.00	44,000.00	46,200.00	5.0%
10054118 534101 Bank Fee	1,878.96	.00	.00	.00	2,000.00	1,000.00	-50.0%
10054118 533000 BdggtMater	.00	663.81	665.38	.00	2,000.00	1,000.00	-50.0%
10054118 555001 AnnlRep	1,500.00	1,440.00	1,175.00	1,202.00	2,000.00	2,000.00	.0%

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

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

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
TOTAL Board of Finance	44,128.96	43,549.58	42,840.38	32,702.00	53,125.00	54,225.00	2.1%
10054131 Assessor	173,859.66	182,683.56	148,757.39	131,517.06	188,421.00	191,453.00	1.6%
10054131 516100 FT Salary	.00	.00	.00	.00	10.00	10.00	.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	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
10054131 530100 Prof Serv	8,596.92	10,664.40	2,869.52	4,365.00	5,250.00	250.00	-95.2%
10054131 534100 Audit Srv	.00	.00	7,000.00	7,500.00	8,000.00	8,000.00	.0%
10054131 554000 Advertise	.00	.00	.00	40.04	75.00	75.00	.0%
10054131 555000 Print/Bind	.00	.00	.00	3,051.68	4,500.00	4,260.00	-5.3%
10054131 558000 Travel	658.11	223.58	.00	116.48	800.00	500.00	-37.5%
10054131 560100 Supplies	789.65	820.38	863.40	176.97	400.00	600.00	50.0%
10054131 564000 Book/Per	.00	.00	877.78	323.97	1,100.00	1,110.00	.9%
10054131 581000 Dues&Fees	2,345.99	1,847.00	700.01	1,025.00	3,400.00	4,635.00	36.3%
TOTAL Assessor	187,070.33	197,238.92	162,068.10	149,116.20	212,966.00	211,903.00	-.5%
10054132 Board of Assessment	23.65	69.14	26.62	29.59	75.00	.00	-100.0%
10054132 530100 Prof Serv	848.22	539.40	400.00	400.00	1,500.00	3,000.00	100.0%
10054132 554000 Advertise	.00	.00	.00	.00	.00	100.00	.0%
10054132 560100 Supplies	.00	.00	.00	.00	150.00	200.00	33.3%
TOTAL Board of Assessment	871.87	608.54	426.62	429.59	1,725.00	3,300.00	91.3%
10054135 Tax Collector	113,395.67	120,630.49	122,376.10	98,654.87	126,976.00	128,237.00	1.0%
10054135 516100 FT Salary	8,691.00	.00	.00	.00	.00	.00	.0%
10054135 516200 PT Salary	365.00	365.00	365.00	.00	365.00	545.00	49.3%
10054135 519001 Longevity	1,015.93	8,503.87	7,350.01	7,268.79	9,225.00	8,875.00	-3.8%
10054135 530100 Prof Serv	.00	.00	945.34	930.27	1,250.00	1,060.00	-15.2%
10054135 554000 Advertise	.00	.00	.00	.00	50.00	50.00	.0%
10054135 558000 Travel	296.48	1,964.70	1,299.87	1,438.51	1,503.00	1,505.00	.1%
10054135 560100 Supplies	2,208.83	788.00	490.00	1,629.00	1,542.00	2,042.00	32.4%
10054135 581000 Dues&Fees	1,004.00	.00	.00	.00	.00	.00	.0%
TOTAL Tax Collector	126,976.91	132,252.06	132,826.32	109,921.44	140,911.00	142,314.00	1.0%
10054137 Treasurer	208,579.68	219,135.47	218,238.49	175,717.99	226,158.00	228,470.00	1.0%
10054137 516100 FT Salary	2,254.63	127.95	4,136.85	5,018.82	8,769.00	9,386.00	7.0%
10054137 516200 PT Salary	.00	.00	7,616.79	3,984.47	3,139.00	3,217.00	2.5%
10054137 516300 OT	.00	.00	.00	1,545.00	1,545.00	1,545.00	.0%
10054137 519001 Longevity	1,185.00	1,365.00	1,545.00	1,545.00	1,545.00	1,545.00	.0%
10054137 535100 PR Serv	11,482.54	12,392.16	11,862.24	10,067.17	12,850.00	13,500.00	5.1%
10054137 558000 Travel	440.17	125.08	53.41	100.02	500.00	500.00	.0%
10054137 560100 Supplies	696.96	1,150.55	897.72	275.54	850.00	900.00	5.9%

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

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

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
10054137 581000 Dues&Fees	3,192.40	3,406.89	2,892.00	2,378.41	4,035.00	4,135.00	2.5%
TOTAL Treasurer	227,831.38	237,703.10	247,242.50	199,087.42	257,846.00	261,653.00	1.5%
10054138 Capital Improvement Commission	750.00	625.00	375.00	750.00	750.00	750.00	.0%
10054138 530101 Rec Sec	750.00	625.00	375.00	750.00	750.00	750.00	.0%
TOTAL Capital Improvement Co	750.00	625.00	375.00	750.00	750.00	750.00	.0%
10054139 Legal	167,616.90	168,483.63	177,379.62	101,660.09	190,000.00	190,000.00	.0%
10054139 530201 TwnCouns	113,055.39	119,064.69	131,509.25	32,344.72	90,000.00	90,000.00	.0%
TOTAL Legal	280,672.29	287,548.32	308,888.87	134,004.81	280,000.00	280,000.00	.0%
10054140 Activity Fees & Assoc	2,575.99	1,628.58	2,069.34	844.36	2,853.00	2,853.00	.0%
10054140 550101 Probate	53,027.85	53,214.65	53,121.24	54,489.56	53,121.00	52,150.00	-1.8%
10054140 550102 Hlth Dist	358.74	.00	727.16	361.46	1,000.00	1,000.00	.0%
10054140 560101 Recognize	7,035.00	7,035.00	3,669.50	7,035.00	7,035.00	7,035.00	.0%
10054140 581001 CCM	10,606.00	10,834.00	10,834.00	10,834.00	10,834.00	10,834.00	.0%
10054140 581002 CROC	1,167.00	1,164.00	1,200.00	.00	1,200.00	1,200.00	.0%
10054140 581003 MemorDay	2,260.80	2,232.40	2,232.40	2,275.00	2,275.00	2,275.00	.0%
10054140 581004 MetroHlthd	1,786.00	1,786.00	1,786.00	1,786.00	1,786.00	1,982.00	11.0%
10054140 581005 TransItDis	20,000.00	20,000.00	15,000.00	20,000.00	20,000.00	25,000.00	25.0%
10054140 582501 Cemetary	23,256.00	23,256.00	23,256.00	.00	.00	.00	.0%
10054140 582502 CommHlth	6,377.00	6,200.00	4,327.00	5,800.00	5,800.00	4,702.00	-18.9%
10054140 582503 Hlth&well	500.00	1,000.00	2,500.00	5,000.00	5,000.00	1,000.00	-80.0%
10054140 582504 4TwnFair	781.00	781.00	781.00	781.00	781.00	783.00	.3%
10054140 582505 MentalHlth	5,000.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
10054140 582506 D Violence	1,000.00	3,500.00	3,435.90	2,329.62	3,500.00	4,200.00	20.0%
10054140 582507 Historical	3,500.00	500.00	500.00	.00	500.00	500.00	.0%
10054140 582508 Amer Hrtg	500.00	500.00	500.00	1,000.00	1,000.00	1,000.00	.0%
10054140 582509 Melrose Sc	.00	.00	1,000.00	.00	.00	.00	.0%
10054140 582510 CT Main St	.00	.00	1,000.00	.00	.00	.00	.0%
TOTAL Activity Fees & Assoc	139,731.38	138,131.63	131,439.54	112,536.00	121,685.00	120,514.00	-1.0%
10054143 Information Technology	40,558.00	28,529.68	11,317.37	17,555.00	21,000.00	21,000.00	.0%
10054143 530100 Prof serv	28,061.02	25,621.00	15,227.50	10,461.96	38,074.00	45,131.00	18.5%
10054143 533000 Tech srvc	109,627.08	155,590.61	152,868.63	178,145.02	179,223.00	189,161.00	5.5%
10054143 533001 Sw License	.00	1,777.06	10,487.34	9,485.90	12,100.00	12,800.00	5.8%
10054143 541001 Cable	26,687.24	29,956.13	40,773.46	14,547.30	10,000.00	15,000.00	50.0%
10054143 543200 TechEquip	.00	.00	.00	.00	.00	.00	.0%
TOTAL Information Technology	204,933.34	241,474.48	230,674.30	230,195.18	260,397.00	283,092.00	8.7%
10054147 Town Clerk							

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

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

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
10054147 516100 FT Salary	113,848.46	120,059.19	120,313.01	98,188.17	126,384.00	127,619.00	1.0%
10054147 516200 PT Salary	12,631.17	11,311.12	13,666.13	10,623.41	13,845.00	14,820.00	7.0%
10054147 516300 OT	.00	.00	22.97	.00	10.00	10.00	.0%
10054147 519001 Longevity	820.00	820.00	820.00	1,000.00	1,000.00	1,000.00	.0%
10054147 530100 Prof Serv	2,327.33	2,511.70	2,731.38	2,425.28	2,900.00	3,000.00	3.4%
10054147 558000 Travel	152.39	92.22	.00	69.44	275.00	275.00	.0%
10054147 560100 Supplies	2,524.21	2,209.22	3,708.78	2,523.39	3,359.00	3,359.00	.0%
10054147 581000 Dues&Fees	1,200.00	830.00	600.00	1,468.00	1,540.00	1,790.00	16.2%
TOTAL Town Clerk	133,503.56	137,833.45	141,862.27	116,297.69	149,313.00	151,873.00	1.7%
10054149 Registrar of Voters							
10054149 516204 Registrar	27,756.75	28,312.14	28,651.74	25,224.30	31,656.00	32,289.00	2.0%
10054149 531001 ElectWrkrs	20,605.89	7,778.32	13,695.82	3,335.00	24,000.00	24,000.00	.0%
10054149 555000 Print/Bind	6,100.10	2,516.56	9,419.01	4,551.94	8,500.00	8,500.00	.0%
10054149 558000 Travel	274.67	402.89	69.47	89.38	200.00	500.00	150.0%
10054149 560100 Supplies	1,115.58	3,735.92	3,085.45	61.98	1,000.00	1,500.00	50.0%
10054149 560102 Machine	1,200.00	1,200.00	1,200.00	1,350.00	1,200.00	1,500.00	25.0%
10054149 560103 MediaCrd	3,059.00	2,550.00	669.00	125.00	1,600.00	1,600.00	.0%
10054149 563000 Food	.00	.00	616.16	455.44	1,800.00	1,000.00	-44.4%
10054149 581000 Dues&Fees	1,125.30	1,744.90	760.00	1,508.86	1,480.00	2,000.00	35.1%
TOTAL Registrar of voters	61,237.29	48,240.73	58,166.65	36,701.90	71,436.00	72,889.00	2.0%
10054153 Planning							
10054153 516100 FT Salary	163,352.64	174,574.30	140,051.10	105,359.25	190,722.00	214,233.00	12.3%
10054153 516200 PT Salary	13,622.43	13,123.41	16,893.75	6,833.75	13,845.00	14,820.00	7.0%
10054153 530100 Prof Serv	11,946.46	2,179.38	44,692.81	36,048.87	48,000.00	48,000.00	.0%
10054153 554000 Advertise	.00	1,833.04	4,423.32	2,049.08	3,000.00	3,000.00	.0%
10054153 558000 Travel	1,446.30	77.49	.00	.00	1,530.00	200.00	-86.9%
10054153 560100 Supplies	1,701.44	318.30	553.00	123.20	510.00	500.00	-2.0%
10054153 581000 Dues&Fees	3,207.77	2,464.26	1,809.00	1,125.00	4,000.00	3,500.00	-12.5%
TOTAL Planning	195,277.04	194,570.18	208,422.98	151,539.15	261,607.00	284,253.00	8.7%
10054154 Planning & Zoning Commission							
10054154 530101 Rec Sec	2,250.00	2,871.00	2,350.00	2,000.00	2,750.00	4,050.00	47.3%
10054154 581000 Dues&Fees	205.00	.00	190.00	325.00	350.00	1,200.00	242.9%
TOTAL Planning & Zoning Comm	2,455.00	2,871.00	2,540.00	2,325.00	3,100.00	5,250.00	69.4%
10054155 Zoning Board of Appeals							
10054155 530101 Rec Sec	200.00	250.00	375.00	500.00	1,200.00	1,950.00	62.5%
10054155 581000 Dues&Fees	.00	.00	40.00	.00	200.00	200.00	.0%
TOTAL Zoning Board of Appeal	200.00	250.00	415.00	500.00	1,400.00	2,150.00	53.6%

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

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

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
10054157 Property Insurance							
10054157 552000 LAP Ins	155,244.26	148,911.68	147,103.14	171,184.15	175,000.00	180,000.00	2.9%
10054157 552005 Deduct	971.21	5,000.00	5,035.00	140.00	5,000.00	5,000.00	.0%
TOTAL Property Insurance	156,215.47	153,911.68	152,138.14	171,324.15	180,000.00	185,000.00	2.8%
10054163 Inlands/wetland							
10054163 530101 Rec Sec	1,000.00	1,500.00	1,375.00	625.00	1,500.00	2,025.00	35.0%
10054163 581000 Dues&Fees	65.00	130.00	65.00	48.86	300.00	300.00	.0%
TOTAL Inlands/wetland	1,065.00	1,630.00	1,440.00	673.86	1,800.00	2,325.00	29.2%
10054166 Veterans Commission							
10054166 530101 Rec Sec	900.00	1,050.00	900.00	800.00	1,200.00	900.00	-25.0%
TOTAL Veterans Commission	900.00	1,050.00	900.00	800.00	1,200.00	900.00	-25.0%
10054168 Agricultural Commission							
10054168 530101 Rec Sec	.00	.00	369.00	.00	500.00	750.00	50.0%
TOTAL Agricultural Commission	.00	.00	369.00	.00	500.00	750.00	50.0%
10054170 Conservation Commission							
10054170 530101 Rec Sec	.00	.00	328.00	.00	500.00	750.00	50.0%
TOTAL Conservation Commission	.00	.00	328.00	.00	500.00	750.00	50.0%
10054171 Economic Development Commission							
10054171 530100 Prof Serv	2,600.00	.00	616.82	.00	.00	.00	.0%
10054171 530101 Rec Sec	375.00	375.00	600.00	500.00	825.00	900.00	9.1%
10054171 581000 Dues&Fees	.00	.00	.00	.00	400.00	.00	-100.0%
TOTAL Economic Development Co	2,975.00	375.00	1,216.82	500.00	1,225.00	900.00	-26.5%
10054201 Police							
10054201 516100 ClerSalary	174,827.77	181,287.17	231,616.36	205,856.61	267,991.00	310,023.00	15.7%
10054201 516101 Officersal	1,898,797.71	1,945,749.62	2,026,998.43	1,627,179.81	2,240,734.00	2,240,457.00	.0%
10054201 516102 Disptchsal	366,255.33	329,778.68	339,758.91	284,208.16	377,030.00	398,277.00	5.6%
10054201 516105 Adminsal	256,162.40	272,330.56	278,920.72	216,725.76	279,222.00	285,481.00	2.2%
10054201 516301 PD OT	390,124.10	395,983.04	460,657.66	398,533.98	354,557.00	354,557.00	.0%
10054201 516302 PD Train	36,529.34	44,426.67	31,503.18	19,160.34	36,995.00	36,995.00	.0%
10054201 519001 Longevity	25,091.15	21,229.03	22,272.80	18,332.41	25,677.00	26,460.00	3.0%
10054201 530100 Prof Serv	32,932.81	27,516.39	18,229.46	18,442.12	22,551.00	23,002.00	2.0%

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

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

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
10054201 530107 Dog Contr	.00	.00	38,087.00	39,230.00	39,230.00	39,230.00	.0%
10054201 543000 Veh Maint	24,364.63	31,636.71	27,854.68	17,908.26	33,547.00	33,547.00	.0%
10054201 558000 Travel	1,799.21	660.69	163.61	.00	1,000.00	1,000.00	.0%
10054201 560100 Supplies	16,232.21	16,324.75	19,934.70	14,841.63	19,815.00	20,211.00	2.0%
10054201 561001 Equipment	.00	4,835.00	31,095.00	.00	.00	6,525.00	.0%
10054201 569000 Uniforms	46,603.09	36,277.91	42,739.89	32,918.99	47,454.00	47,454.00	.0%
10054201 581000 Dues&Fees	38,233.08	44,750.72	47,804.65	59,857.23	51,596.00	51,596.00	.0%
TOTAL Police	3,307,952.83	3,352,586.94	3,617,637.05	2,952,995.30	3,797,399.00	3,874,815.00	2.0%
10054202 Police Commission							
10054202 530101 Rec Sec	1,500.00	1,250.00	1,375.00	1,125.00	1,625.00	1,625.00	.0%
10054202 560100 Supplies	.00	.00	.00	83.89	100.00	100.00	.0%
TOTAL Police Commission	1,500.00	1,250.00	1,375.00	1,208.89	1,725.00	1,725.00	.0%
10054203 Fire							
10054203 516200 PT Salary	87,489.50	129,904.64	128,148.50	.00	.00	.00	.0%
10054203 516205 FF Incent	91,950.09	98,928.23	115,029.94	.00	.00	.00	.0%
10054203 523005 Fireannuit	64,999.20	43,915.00	29,958.15	.00	.00	.00	.0%
10054203 530100 Prof Serv	9,631.21	8,510.43	13,078.97	.00	.00	.00	.0%
10054203 531002 Physicals	9,591.71	12,047.44	8,905.67	.00	.00	.00	.0%
10054203 543000 Veh Maint	56,296.09	50,760.76	41,059.97	.00	.00	.00	.0%
10054203 543010 BldgMaint	.00	4,206.12	41,741.44	.00	.00	.00	.0%
10054203 552000 LAP Ins	24,882.00	22,397.54	24,928.54	.00	.00	.00	.0%
10054203 553010 Postage	.00	119.40	.00	.00	.00	.00	.0%
10054203 560100 Supplies	61,081.76	60,114.47	69,358.94	.00	.00	.00	.0%
10054203 562600 Gas&Diesel	.00	696.95	7,338.40	.00	.00	.00	.0%
10054203 581000 Dues&Fees	20,458.23	19,319.34	20,288.46	.00	.00	.00	.0%
TOTAL Fire	426,379.79	450,920.32	458,836.98	.00	.00	.00	.0%
10054207 Emergency Management							
10054207 516202 EM Stipend	9,348.20	9,710.93	23,418.22	19,854.04	23,500.00	23,500.00	.0%
10054207 541000 Phone	501.67	510.11	608.84	465.61	540.00	540.00	.0%
10054207 553000 Communic	.00	.00	.00	8,563.30	8,575.00	8,746.00	2.0%
10054207 559900 Equipmaint	4,080.83	4,577.62	5,844.12	7,112.88	12,340.00	7,140.00	-42.1%
10054207 560100 Supplies	400.59	3,052.14	6,074.60	451.30	1,100.00	1,122.00	2.0%
TOTAL Emergency Management	14,331.29	17,850.80	35,945.78	36,447.13	46,055.00	41,048.00	-10.9%
10054213 Building							
10054213 516100 FT Salary	131,573.62	136,177.73	140,377.13	100,133.04	143,477.00	144,999.00	1.1%
10054213 516200 PT Salary	15,788.97	14,705.81	14,363.70	15,360.37	17,537.00	18,772.00	7.0%
10054213 519001 Longevity	545.00	545.00	545.00	.00	545.00	.00	-100.0%
10054213 530100 Prof. Serv	6,077.14	190.00	.00	1,154.49	20,000.00	10,000.00	-50.0%
10054213 560100 Supplies	1,325.90	605.28	167.12	108.38	2,000.00	1,500.00	-25.0%

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

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

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
10054213 581000 Dues&Fees	765.53	790.00	469.71	800.61	1,200.00	1,200.00	.0%
TOTAL Building	156,076.16	153,013.82	155,922.66	117,556.89	184,759.00	176,471.00	-4.5%
10054219 Fire Marshal							
10054219 516203 FM Stipend	17,523.34	14,483.49	9,569.00	.00	.00	.00	.0%
10054219 538000 Travel	.00	.00	486.66	.00	.00	.00	.0%
10054219 560100 Supplies	.00	2,178.25	.00	.00	.00	.00	.0%
TOTAL Fire Marshal	17,523.34	16,661.74	10,055.66	.00	.00	.00	.0%
10054221 Communications							
10054221 530100 Radio Sys	25,140.32	21,010.61	20,594.58	19,636.37	21,500.00	21,500.00	.0%
10054221 550103 Tolland Dp	26,115.70	27,667.90	27,651.90	6,432.98	9,400.00	482.00	-94.9%
TOTAL Communications	51,256.02	48,678.51	48,246.48	26,069.35	30,900.00	21,982.00	-28.9%
10054303 Public works							
10054303 516100 FT Salary	777,662.21	813,093.06	857,834.93	702,230.29	917,669.00	942,221.00	2.7%
10054303 516200 PT Salary	11,340.00	8,444.00	13,890.00	7,792.27	26,825.00	28,500.00	7.0%
10054303 516300 OT	72,713.32	32,995.48	64,499.85	57,180.40	57,598.00	58,545.00	2.0%
10054303 519001 Longevity	5,810.10	5,704.66	.00	.00	.00	.00	.0%
10054303 519002 Standby	4,500.00	4,500.00	.00	.00	.00	.00	.0%
10054303 530100 Prof Serv	16,119.42	15,645.56	10,455.16	33,496.28	114,120.00	114,120.00	.0%
10054303 560100 Supplies	11,745.69	9,253.31	8,926.88	10,033.33	10,000.00	10,500.00	5.0%
10054303 581000 Dues&Fees	2,579.35	1,330.50	2,856.25	2,348.00	3,500.00	3,500.00	.0%
TOTAL Public works	902,470.09	890,966.57	958,463.07	813,080.57	1,129,312.00	1,157,386.00	2.5%
10054304 Town Properties							
10054304 541000 Phone	27,185.88	25,860.32	34,345.43	27,247.59	39,600.00	40,195.00	1.5%
10054304 543000 Veh Maint	73,007.04	73,221.14	75,699.00	54,274.11	70,000.00	70,000.00	.0%
10054304 543010 Bldg Rep	95,232.35	100,002.51	158,519.78	76,214.40	80,000.00	80,000.00	.0%
10054304 544110 Water	8,536.61	8,715.38	11,482.63	6,175.30	12,380.00	12,509.00	1.0%
10054304 544111 Hydrants	370,746.38	368,406.33	387,624.83	297,483.36	396,175.00	402,899.00	1.7%
10054304 544115 Sewer	36,860.00	36,472.00	38,380.00	38,380.00	38,590.00	39,140.00	1.4%
10054304 544230 Custodial	45,883.00	50,506.29	47,332.20	40,819.47	58,240.00	62,500.00	7.3%
10054304 560100 Supplies	9,920.89	14,615.08	8,855.71	6,272.46	10,000.00	10,000.00	.0%
10054304 561001 Equipment	8,913.70	17,313.20	878.52	79.73	1,000.00	1,000.00	.0%
10054304 562200 Electric	88,020.63	84,013.94	88,027.58	68,613.38	120,000.00	125,000.00	4.2%
10054304 562201 St Lights	118,242.23	121,157.54	122,239.70	91,477.40	139,740.00	150,000.00	7.3%
10054304 562300 Propane	.00	.00	952.97	.00	1,200.00	1,200.00	.0%
10054304 562400 Heat/Oil	32,489.48	25,931.00	28,856.61	27,608.67	32,000.00	35,000.00	9.4%
10054304 562600 Gas&Diesel	102,031.51	84,305.90	97,895.98	106,899.58	115,000.00	165,000.00	43.5%
TOTAL Town Properties	1,017,069.52	1,010,520.63	1,101,090.94	841,545.45	1,113,925.00	1,194,443.00	7.2%

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

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

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
10054306 Road Improvements	111,440.00	81,662.48	51,944.37	93,733.98	150,000.00	130,000.00	-13.3%
10054306 Salt&Sand	313,560.00	316,855.24	394,903.42	307,267.11	300,000.00	300,000.00	.0%
10054306 RoadMaint							
TOTAL Road Improvements	425,000.00	398,517.72	446,847.79	401,001.09	450,000.00	430,000.00	-4.4%
10054308 Building Committee							
10054308 Rec Sec	320.00	.00	.00	.00	1,200.00	1,500.00	25.0%
TOTAL Building Committee	320.00	.00	.00	.00	1,200.00	1,500.00	25.0%
10054317 Sanitation							
10054317 541011 Collection	692,332.03	716,440.92	738,099.77	554,654.34	698,893.00	721,132.00	3.2%
10054317 541012 Disposal	187,971.77	228,487.67	252,301.55	208,039.79	278,347.00	301,093.00	8.2%
10054317 541013 HazWaste	15,000.00	.00	.00	.00	30,000.00	.00	.0%
10054317 541014 SSR	.00	.00	.00	11,481.32	41,220.00	41,220.00	.0%
TOTAL Sanitation	895,303.80	944,928.59	990,401.32	774,175.45	1,048,460.00	1,063,445.00	1.4%
10054416 Senior Services							
10054416 516100 FT Salary	189,306.52	179,719.46	191,041.36	145,410.44	201,313.00	201,313.00	.0%
10054416 516200 PT Salary	19,565.74	19,387.06	31,092.15	23,291.95	35,074.00	37,544.00	7.0%
10054416 516300 OT	329.71	154.97	.00	.00	500.00	500.00	.0%
10054416 519001 Longevity	2,119.29	1,185.00	1,365.00	820.00	1,365.00	1,545.00	13.2%
10054416 530100 Prof serv	1,578.40	608.80	.00	459.48	2,450.00	2,450.00	.0%
10054416 534001 Programs	4,637.97	3,917.21	4,169.48	5,683.67	7,900.00	9,000.00	13.9%
10054416 558000 Travel	167.58	110.95	.00	.00	300.00	.00	-100.0%
10054416 560100 Supplies	939.38	4,173.00	3,242.06	3,355.23	2,395.00	2,600.00	8.6%
10054416 573000 Equipment	.00	109.99	.00	56.36	.00	.00	.0%
10054416 581000 Dues&Fees	763.78	135.00	801.56	375.00	1,090.00	1,090.00	.0%
TOTAL Senior Services	219,408.37	209,501.44	231,711.61	179,452.13	252,387.00	256,042.00	1.4%
10054417 Elderly Commission							
10054417 530101 Rec Sec	225.00	75.00	.00	.00	500.00	750.00	50.0%
TOTAL Elderly Commission	225.00	75.00	.00	.00	500.00	750.00	50.0%
10054427 Social Services							
10054427 516100 FT Salary	104,686.39	84,238.06	108,311.53	87,356.92	112,439.00	112,439.00	.0%
10054427 516200 PT Salary	.00	11,822.58	4,210.80	4,104.68	17,537.00	18,772.00	7.0%
10054427 519001 Longevity	1,820.00	820.00	820.00	820.00	820.00	820.00	.0%
10054427 530100 Prof serv	72.00	237.00	899.40	79.50	300.00	300.00	.0%
10054427 530108 YSB Contri	.00	.00	28,840.00	28,840.00	28,840.00	28,840.00	.0%
10054427 558000 Travel	149.50	42.74	10.90	.00	300.00	.00	-100.0%

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

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

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
10054427 560100	958.27	1,140.80	365.10	294.52	1,050.00	1,050.00	.0%
10054427 562901	13,378.16	3,712.01	275.00	20,399.62	23,000.00	13,000.00	-43.5%
10054427 562902	1,005.00	390.00	.00	1,254.84	2,000.00	2,000.00	.0%
10054427 581000	515.00	345.00	351.72	611.25	1,085.00	1,085.00	.0%
TOTAL Social Services	122,584.32	102,748.19	144,084.45	143,761.33	187,371.00	178,306.00	-4.8%
10054501 Libraries							
10054501 530102	5,000.00	10,000.00	12,500.00	20,000.00	20,000.00	25,000.00	25.0%
10054501 530103	268,000.00	273,360.00	275,000.00	285,500.00	285,500.00	299,750.00	5.0%
TOTAL Libraries	273,000.00	283,360.00	287,500.00	305,500.00	305,500.00	324,750.00	6.3%
10054503 Parks & Recreation							
10054503 516100	52,570.25	53,460.78	54,228.02	43,296.68	55,744.00	55,744.00	.0%
10054503 516105	88,616.30	85,701.54	93,615.06	80,188.00	103,220.00	105,027.00	1.8%
10054503 516200	65,806.65	58,851.85	44,076.15	47,133.22	81,000.00	84,000.00	3.7%
10054503 516300	.00	3,199.61	1,524.16	3,468.51	4,600.00	4,600.00	.0%
10054503 530100	13,328.70	18,655.92	13,184.95	9,119.23	17,000.00	25,000.00	47.1%
10054503 543030	15,084.44	18,579.37	24,276.44	4,287.47	20,000.00	25,000.00	25.0%
10054503 558000	28.42	237.80	.00	.00	300.00	.00	-100.0%
10054503 560100	26,017.39	20,166.90	22,906.68	17,380.61	28,000.00	31,843.00	13.7%
10054503 581000	1,330.00	1,744.00	1,549.09	1,229.00	2,015.00	2,365.00	17.4%
TOTAL Parks & Recreation	262,782.15	260,597.77	255,360.55	206,102.72	311,879.00	333,579.00	7.0%
10054509 Historical Commission							
10054509 530101	.00	.00	.00	.00	500.00	750.00	50.0%
TOTAL Historical Commission	.00	.00	.00	.00	500.00	750.00	50.0%
10054700 BOE							
10054700 582500	23,529,743.84	23,401,865.98	23,192,748.45	22,383,146.00	25,130,075.00	25,725,000.00	2.4%
TOTAL BOE	23,529,743.84	23,401,865.98	23,192,748.45	22,383,146.00	25,130,075.00	25,725,000.00	2.4%
10054800 Debt Service							
10054800 583100	677,874.33	694,465.87	3,719,849.24	285,000.00	722,523.00	816,523.00	13.0%
10054800 583200	285,078.97	290,072.13	277,670.38	98,385.85	305,500.00	311,610.00	2.0%
TOTAL Debt Service	962,953.30	984,538.00	3,997,519.62	383,385.85	1,028,023.00	1,128,133.00	9.7%
10054900 Capital Improvement							
10054900 590100	1,744,360.98	1,422,660.00	1,448,935.00	920,000.00	965,000.00	950,000.00	-1.6%
10054900 590105	94,667.48	94,667.48	434,043.74	.00	49,668.00	.00	-100.0%

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

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

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
TOTAL Capital Improvement	1,839,028.46	1,517,327.48	1,882,978.74	920,000.00	1,014,668.00	950,000.00	-6.4%
10055000 Employee Benefits							
10055000 519005 27thPR	105,130.62	151,258.73	175,977.41	.00	150,528.00	200,000.00	32.9%
10055000 522000 FICA-ER	443,408.20	457,081.20	491,824.86	392,839.96	527,151.00	542,966.00	3.0%
10055000 523000 DBPension	689,137.00	692,697.00	676,196.00	730,178.00	730,178.00	651,000.00	-10.8%
10055000 523001 401&457ER	127,495.71	134,906.81	160,875.80	140,783.67	175,150.00	180,405.00	3.0%
10055000 524000 OPEB	28,024.36	35,467.40	119,634.93	50,816.75	85,000.00	85,000.00	.0%
10055000 525000 TuittReimb	.00	.00	3,000.00	2,400.00	8,000.00	8,000.00	.0%
10055000 526000 UnempComp	1,110.00	13,022.68	1,180.95	16,218.25	15,000.00	15,000.00	.0%
10055000 527000 WorkComp	134,895.29	136,507.55	125,585.72	116,269.77	155,360.00	160,021.00	3.0%
10055000 528000 HealthIns	1,379,581.44	1,400,068.16	1,192,927.40	1,055,267.82	1,595,400.00	1,575,170.00	-1.3%
10055000 529001 H & H	16,054.83	12,358.15	15,247.86	2,072.03	40,000.00	40,000.00	.0%
10055000 531002 Physicals	1,750.00	2,063.00	3,069.00	2,210.00	1,500.00	3,000.00	100.0%
TOTAL Employee Benefits	2,926,587.45	3,035,430.68	2,965,519.93	2,509,106.25	3,483,267.00	3,460,562.00	-.7%
10059800 Contingency							
10059800 519006 NonNegwage	.00	.00	.00	.00	27,243.00	130,000.00	377.2%
10059800 589000 Contingncy	.00	.00	.00	.00	28,060.00	50,000.00	78.2%
TOTAL Contingency	.00	.00	.00	.00	55,303.00	180,000.00	225.5%
10059900 Transfers							
10059900 590200 XferOut	124,653.17	226,879.00	478,380.00	45,000.00	.00	.00	.0%
TOTAL Transfers	124,653.17	226,879.00	478,380.00	45,000.00	.00	.00	.0%
TOTAL General Fund	39,497,047.07	39,363,714.25	43,341,349.44	34,698,828.18	41,856,779.00	42,860,967.00	2.4%
GRAND TOTAL	39,497,047.07	39,363,714.25	43,341,349.44	34,698,828.18	41,856,779.00	42,860,967.00	2.4%

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