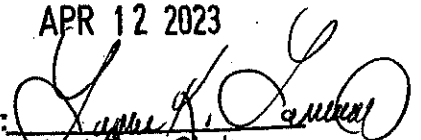


PROPOSED BUDGET
FY 2023-2024

RECEIVED
Town of East Windsor
Town Clerks Office

APR 12 2023

By: 
Asst. Town Clerk

BOARD OF FINANCE
PROPOSED BUDGET
May 9, 2023 REFERENDUM

GENERAL FUND REVENUE AND EXPENDITURE SUMMARY

REVENUES	FY 22-23 APPROVED	FY 23-24 PROPOSED	INCREASE (DECREASE)	PERCENT INC (DEC)
Taxes	34,960,697	35,804,189	843,492	2.41%
Local	604,220	728,700	124,480	20.60%
State	6,546,050	6,546,050	-	0.00%
Use of Fund Balance	750,000	1,200,000	450,000	60.00%
TOTAL REVENUES/TRANSFERS	42,860,967	44,278,939	1,417,972	3.31%
EXPENDITURES/APPROPRIATIONS				
General Government	\$ 2,360,280	2,451,760	91,480	3.88%
Public Safety	\$ 4,116,041	4,152,677	36,636	0.89%
Public Works	\$ 3,846,774	3,963,505	116,731	3.03%
Community Services	\$ 1,094,177	1,120,240	26,063	2.38%
EE Benefits & Contingency	\$ 3,640,562	3,977,874	337,312	9.27%
Capital Improvement	\$ 950,000	1,188,000	238,000	25.05%
Debt Service	\$ 1,128,133	928,133	(200,000)	-17.73%
TOTAL TOWN	17,135,967	17,782,189	646,222	3.77%
Board of Education	25,725,000	26,496,750	771,750	3.00%
TOTAL EXPENDITURES	42,860,967	44,278,939	1,417,972	3.31%

GENERAL FUND SUMMARY OF REVENUES

DESCRIPTION	FY 22-23	FY 23-24	INCREASE	PERCENT
	BUDGET	PROPOSED	(DECREASE)	INC (DEC)
TAXES				
Current Levy (RE,PP+MV)	34,475,697	35,294,189	818,492	2.37%
MV Supplemental	325,000	350,000	25,000	7.69%
Prior Year Taxes	60,000	60,000	-	0.00%
Interest and Fees	100,000	100,000	-	0.00%
TOTAL TAX REVENUE	34,960,697	35,804,189	843,492	2.41%
LOCAL REVENUE	BUDGET	PROPOSED	INC (DEC)	INC (DEC)
Transfer from Fund Balance	750,000	1,200,000	450,000	60.00%
Aircraft Fees	4,320	3,800	(520)	-12.04%
Assessor	300	300	-	0.00%
Building	250,000	300,000	50,000	20.00%
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	10,500	10,500	-	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%
Interest on Investments	25,000	100,000	75,000	300.00%
TOTAL LOCAL REVENUE	1,354,220	1,928,700	574,480	42.42%
STATE REVENUE	BUDGET	PROPOSED	INC (DEC)	INC (DEC)
Educational Cost Sharing	5,669,122	5,669,122	-	0.00%
Adult Education	15,045	15,045	-	0.00%
Tax Exempt- Disabled	1,650	1,650	-	0.00%
Tax Relief- Veterans	5,850	5,850	-	0.00%
TAR	270,518	270,518	-	0.00%
Pequot	15,432	15,432	-	0.00%
PILOT	548,433	548,433	-	0.00%
Police Fines	5,000	5,000	-	0.00%
Telecommunications Tax	15,000	15,000	-	0.00%
TOTAL STATE REVENUE	6,546,050	6,546,050	-	0.00%
TOWN BUDGET FY 23-24	44,278,939	MILL RATE: FY 22-23		34.38
LESS: TOTAL NON-TAX REVENUE	8,984,750	TOWN MILL RATE: FY 23-24		34.28
TAXABLE BALANCE	35,294,189	MILL RATE CHANGE:		-0.10
				-0.30%
GRAND LIST (RE+PP+AUTO)	1,045,357,120			
GL X 98.5% COLLECTION FACTOR	1,029,676,763			

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2024 Town of East Windsor FY 23-24 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	169,757.20	191,672.50	195,924.30	155,251.06	211,575.00	215,807.00	2.0%
10054111 530100 Prof Serv	390.60	621.84	561.38	8,114.08	26,300.00	1,600.00	-94.0%
10054111 530101 RecordSec	4,000.00	3,500.00	2,750.00	2,250.00	5,925.00	5,925.00	.0%
10054111 544000 LeaseEquip	25,134.25	24,883.72	24,529.70	13,735.01	22,000.00	22,000.00	.0%
10054111 553000 Outreach	4,837.26	788.54	8,530.29	1,758.20	7,000.00	7,000.00	.0%
10054111 553010 Postage	15,204.41	20,997.22	19,890.71	16,062.99	21,000.00	21,000.00	.0%
10054111 554000 Advertise	3,249.16	1,750.37	1,941.50	2,651.49	3,500.00	3,500.00	.0%
10054111 558000 Travel	1,800.00	1,800.00	1,800.00	1,321.35	2,200.00	2,500.00	13.6%
10054111 560100 Supplies	1,687.48	1,179.31	61.17	171.14	1,000.00	1,000.00	.0%
10054111 561200 TW Supply	5,165.49	5,317.83	13,033.56	6,395.73	8,000.00	8,000.00	.0%
10054111 565000 CompSupply	1,561.09	2,651.68	5,393.85	4,406.56	6,000.00	6,000.00	.0%
10054111 581000 Dues&Fees	1,219.46	729.86	1,158.30	1,718.90	1,500.00	1,500.00	.0%
TOTAL Selectmen	234,006.40	255,892.87	275,574.76	213,536.51	316,200.00	295,832.00	-6.4%
10054112 Charter Revision							
10054112 530101 Rec Sec	1,625.00	250.00	.00	.00	.00	.00	.0%
TOTAL Charter Revision	1,625.00	250.00	.00	.00	.00	.00	.0%
10054114 Ethic's Commission							
10054114 530101 Rec Sec	.00	.00	.00	.00	750.00	750.00	.0%
TOTAL Ethic's Commission	.00	.00	.00	.00	750.00	750.00	.0%
10054115 Diversity Council							
10054115 530101 Rec Sec	.00	.00	250.00	150.00	900.00	900.00	.0%
TOTAL Diversity Council	.00	.00	250.00	150.00	900.00	900.00	.0%
10054116 Arts & Culture Commission							
10054116 530101 Rec Sec	.00	.00	450.00	300.00	900.00	900.00	.0%
10054116 534001 Programs	.00	.00	.00	.00	4,000.00	4,000.00	.0%
TOTAL Arts & Culture Commiss	.00	.00	450.00	300.00	4,900.00	4,900.00	.0%
10054118 Board of Finance							
10054118 530100 Prof Serv	70.77	.00	.00	.00	500.00	500.00	.0%
10054118 530101 Rec Sec	2,875.00	2,000.00	2,375.00	1,800.00	3,525.00	3,525.00	.0%
10054118 534100 Audit	38,500.00	39,000.00	44,000.00	45,000.00	46,200.00	58,500.00	26.6%
10054118 534101 Bank Fee	.00	.00	.00	.00	1,000.00	1,000.00	.0%
10054118 553000 BdgtMailer	663.81	665.38	875.66	.00	1,000.00	1,000.00	.0%
10054118 555001 AnnlRep	1,440.00	1,175.00	1,202.00	1,352.50	2,000.00	2,000.00	.0%

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2024 Town of East Windsor FY 23-24 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	43,549.58	42,840.38	48,452.66	48,152.50	54,225.00	66,525.00	22.7%				
10054131 Assessor											
10054131 516100	182,683.56	148,757.39	170,816.85	140,647.50	192,290.00	193,976.00	.9%				
10054131 516200	.00	.00	.00	.00	10.00	10.00	.0%				
10054131 516300	.00	.00	.00	.00	10.00	10.00	.0%				
10054131 519001	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%				
10054131 530100	10,664.40	2,869.52	4,365.00	250.00	250.00	250.00	.0%				
10054131 534100	.00	7,000.00	7,500.00	7,000.00	8,000.00	8,000.00	.0%				
10054131 554000	.00	.00	40.04	38.50	75.00	75.00	.0%				
10054131 555000	.00	.00	3,051.68	3,286.03	4,260.00	3,320.00	-22.1%				
10054131 558000	223.58	.00	280.00	38.75	500.00	500.00	.0%				
10054131 560100	820.38	863.40	176.97	274.68	600.00	600.00	.0%				
10054131 564000	.00	877.78	1,356.97	353.97	1,110.00	2,015.00	81.5%				
10054131 581000	1,847.00	700.01	1,505.00	1,647.00	4,635.00	3,435.00	-25.9%				
TOTAL Assessor	197,238.92	162,068.10	190,092.51	154,536.43	212,740.00	213,191.00	.2%				
10054132 Board of Assessment											
10054132 530100	69.14	26.62	29.59	.00	.00	.00	.0%				
10054132 530101	539.40	400.00	400.00	750.00	3,000.00	2,500.00	-16.7%				
10054132 554000	.00	.00	.00	.00	100.00	100.00	.0%				
10054132 560100	.00	.00	.00	35.56	200.00	200.00	.0%				
TOTAL Board of Assessment	608.54	426.62	429.59	785.56	3,300.00	2,800.00	-15.2%				
10054135 Tax Collector											
10054135 516100	120,630.49	122,376.10	124,467.64	94,536.00	128,929.00	130,245.00	1.0%				
10054135 519001	365.00	365.00	365.00	.00	545.00	545.00	.0%				
10054135 530100	8,503.87	7,350.01	7,268.79	6,790.07	8,875.00	2,050.00	-76.9%				
10054135 554000	.00	945.34	930.27	934.56	1,060.00	1,050.00	-.9%				
10054135 555000	.00	.00	.00	.00	.00	7,160.00	300.0%				
10054135 558000	.00	.00	.00	.00	50.00	200.00	.0%				
10054135 560100	1,964.70	1,299.87	1,517.21	1,152.70	1,505.00	2,315.00	53.8%				
10054135 581000	788.00	490.00	1,479.00	2,349.00	2,042.00	2,424.00	18.7%				
TOTAL Tax Collector	132,252.06	132,826.32	136,027.91	105,762.33	143,006.00	145,989.00	2.1%				
10054137 Treasurer											
10054137 516100	219,135.47	218,238.49	221,998.96	167,519.86	228,470.00	230,806.00	1.0%				
10054137 516200	127.95	4,136.85	6,358.95	6,825.75	9,386.00	9,880.00	5.3%				
10054137 516300	.00	7,616.79	5,905.89	4,439.93	3,217.00	4,500.00	39.9%				
10054137 519001	1,365.00	1,545.00	1,545.00	1,545.00	1,545.00	1,545.00	.0%				
10054137 535100	12,392.16	11,862.24	15,001.76	11,149.75	15,500.00	16,775.00	8.2%				
10054137 558000	125.41	53.41	105.52	116.56	500.00	500.00	.0%				
10054137 560100	1,150.55	897.72	275.54	149.50	900.00	900.00	.0%				

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2024 Town of East Windsor FY 23-24 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	3,406.89	2,892.00	2,827.41	4,251.82	4,135.00	4,150.00	.4%		
TOTAL Treasurer	237,703.10	247,242.50	254,019.03	195,998.17	263,653.00	269,056.00	2.0%		
10054138 Capital Improvement Commission									
10054138 530101 Rec Sec	625.00	375.00	875.00	750.00	750.00	875.00	16.7%		
TOTAL Capital Improvement Co	625.00	375.00	875.00	750.00	750.00	875.00	16.7%		
10054139 Legal									
10054139 530201 TwnCoums	168,483.63	177,379.62	164,512.38	149,779.58	190,000.00	190,000.00	.0%		
10054139 530202 LaborLaw	119,064.69	131,509.25	42,729.72	48,765.52	90,000.00	90,000.00	.0%		
TOTAL Legal	287,548.32	308,888.87	207,242.10	198,545.10	280,000.00	280,000.00	.0%		
10054140 Activity Fees & Assoc									
10054140 550101 Probate	1,628.58	2,069.34	1,796.59	.00	2,853.00	1,490.00	-47.8%		
10054140 550102 Hlth Dist	53,214.65	53,121.24	54,489.56	39,112.41	52,150.00	52,122.00	-.1%		
10054140 560101 Recognize	.00	727.16	566.43	149.82	1,000.00	1,000.00	.0%		
10054140 581001 CCM	7,035.00	3,669.50	7,035.00	7,035.00	7,035.00	7,035.00	.0%		
10054140 581002 CROCG	10,834.00	10,834.00	10,834.00	10,834.00	10,834.00	10,645.00	-1.7%		
10054140 581003 MemorDay	1,164.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%		
10054140 581004 MetroHfd	2,232.40	2,232.40	2,275.00	2,220.00	2,275.00	2,220.00	-2.4%		
10054140 581005 TransitDts	1,786.00	1,786.00	1,786.00	1,902.30	1,982.00	2,015.00	1.7%		
10054140 582501 Cemetary	20,000.00	15,000.00	20,000.00	25,000.00	25,000.00	25,000.00	.0%		
10054140 582502 CommHlth	23,256.00	23,256.00	.00	.00	.00	.00	.0%		
10054140 582503 Hlth&Well	6,200.00	4,327.00	5,800.00	4,702.00	4,702.00	6,225.00	32.4%		
10054140 582504 4TwnFair	1,000.00	2,500.00	5,000.00	.00	1,000.00	1,000.00	.0%		
10054140 582505 MentalHlth	781.00	781.00	781.00	783.00	783.00	783.00	.0%		
10054140 582506 D Violence	5,000.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%		
10054140 582508 Amer Hrtg	3,500.00	3,435.90	3,490.65	855.00	4,200.00	4,200.00	.0%		
10054140 582509 Melrose Sc	500.00	500.00	500.00	.00	500.00	500.00	.0%		
10054140 582510 CT Main St	.00	1,000.00	1,000.00	.00	.00	.00	.0%		
TOTAL ACTIVITY Fees & Assoc	138,131.63	131,439.54	121,554.23	93,793.53	120,514.00	120,435.00	-.1%		
10054143 Information Technology									
10054143 530100 Prof serv	28,529.68	11,317.37	29,655.00	1,275.00	24,250.00	25,000.00	3.1%		
10054143 533000 Purchsvcs	25,621.00	15,227.50	9,542.46	11,857.63	45,131.00	54,444.00	20.6%		
10054143 533001 Sw License	155,590.61	152,868.63	178,145.02	182,684.04	189,161.00	217,916.00	15.2%		
10054143 541001 Cable	1,777.06	10,487.34	11,810.60	8,771.38	12,800.00	13,184.00	3.0%		
10054143 543200 Techequip	29,956.13	40,773.46	29,037.50	8,518.18	15,000.00	15,000.00	.0%		
TOTAL Information Technology	241,474.48	230,674.30	258,190.38	213,106.23	286,342.00	325,544.00	13.7%		
10054147 Town Clerk									

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2024 Town of East Windsor FY 23-24 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	120,059.19	120,313.01	123,885.40	94,095.70	128,329.00	129,609.00	1.0%
10054147 516200	11,311.12	13,666.13	13,294.81	10,958.25	14,820.00	15,600.00	5.3%
10054147 516300	.00	22.97	.00	.00	10.00	10.00	.0%
10054147 519001	820.00	820.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
10054147 530100	2,511.70	2,731.38	2,766.05	1,360.26	3,000.00	3,100.00	3.3%
10054147 558000	92.22	.00	147.83	123.63	275.00	275.00	.0%
10054147 560100	2,209.22	3,708.78	2,980.69	1,848.10	3,359.00	3,359.00	.0%
10054147 581000	830.00	600.00	1,668.00	1,529.00	1,790.00	1,790.00	.0%
TOTAL Town Clerk	137,833.45	141,862.27	145,742.78	110,914.94	152,583.00	154,743.00	1.4%
10054149 Registrar of Voters	28,312.14	28,651.74	31,312.00	24,720.30	32,289.00	32,935.00	2.0%
10054149 516204	7,778.32	13,695.82	7,110.00	18,309.00	24,000.00	36,750.00	53.1%
10054149 555001	2,516.56	9,419.01	6,884.44	5,636.98	8,500.00	10,000.00	17.6%
10054149 558000	402.89	69.47	89.38	154.75	500.00	500.00	.0%
10054149 560100	3,735.92	3,085.45	6,727.68	1,696.50	1,500.00	1,500.00	.0%
10054149 560102	1,200.00	1,200.00	1,725.00	1,500.00	1,500.00	1,500.00	.0%
10054149 560103	2,550.00	669.00	800.00	2,199.35	1,600.00	1,800.00	12.5%
10054149 563000	.00	616.16	1,423.10	1,214.78	1,000.00	1,800.00	80.0%
10054149 581000	1,744.90	760.00	1,908.86	915.50	2,000.00	2,000.00	.0%
TOTAL Registrar of Voters	48,240.73	58,166.65	57,980.46	56,347.16	72,889.00	88,785.00	21.8%
10054153 Planning	174,574.30	140,051.10	151,221.25	157,229.17	215,162.00	217,982.00	1.3%
10054153 516100	13,123.41	16,893.75	6,833.75	.00	14,820.00	.00	-100.0%
10054153 516200	2,179.38	44,692.81	48,048.87	36,000.00	48,000.00	50,500.00	5.2%
10054153 554000	1,833.04	4,423.32	2,551.23	2,158.71	3,000.00	3,000.00	.0%
10054153 558000	77.49	.00	.00	.00	200.00	200.00	.0%
10054153 560100	318.30	553.00	188.88	359.03	500.00	500.00	.0%
10054153 581000	2,464.26	1,809.00	1,125.00	1,014.00	3,500.00	3,278.00	-6.3%
TOTAL Planning	194,570.18	208,422.98	209,968.98	196,760.91	285,182.00	275,460.00	-3.4%
10054154 Planning & Zoning Commission	2,871.00	2,350.00	3,125.00	1,950.00	4,050.00	4,050.00	.0%
10054154 530101	.00	190.00	325.00	971.00	1,200.00	1,200.00	.0%
10054154 581000	.00	.00	.00	.00	.00	.00	.0%
TOTAL Planning & Zoning Comm	2,871.00	2,540.00	3,450.00	2,921.00	5,250.00	5,250.00	.0%
10054155 Zoning Board of Appeals	250.00	375.00	625.00	450.00	1,950.00	1,950.00	.0%
10054155 530101	.00	40.00	.00	.00	200.00	200.00	.0%
10054155 581000	.00	.00	.00	.00	.00	.00	.0%
TOTAL Zoning Board of Appeal	250.00	415.00	625.00	450.00	2,150.00	2,150.00	.0%

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2024 Town of East Windsor FY 23-24 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	148,911.68	147,103.14	171,301.15	177,849.01	180,000.00	186,500.00	3.6%
10054157 552005	5,000.00	5,035.00	674.00	7,518.39	5,000.00	5,000.00	.0%
TOTAL Property Insurance	153,911.68	152,138.14	171,975.15	185,367.40	185,000.00	191,500.00	3.5%
10054163 Inlands/wetland							
10054163 530101	1,500.00	1,375.00	1,000.00	450.00	2,025.00	2,025.00	.0%
10054163 581000	130.00	65.00	202.86	25.00	300.00	300.00	.0%
TOTAL Inlands/wetland	1,630.00	1,440.00	1,202.86	475.00	2,325.00	2,325.00	.0%
10054166 Veterans Commission							
10054166 530101	1,050.00	900.00	1,000.00	525.00	900.00	1,375.00	52.8%
TOTAL Veterans Commission	1,050.00	900.00	1,000.00	525.00	900.00	1,375.00	52.8%
10054168 Agricultural Commission							
10054168 530101	.00	369.00	400.00	475.00	750.00	750.00	.0%
TOTAL Agricultural Commission	.00	369.00	400.00	475.00	750.00	750.00	.0%
10054170 Conservation Commission							
10054170 530101	.00	328.00	450.00	400.00	750.00	825.00	10.0%
TOTAL Conservation Commission	.00	328.00	450.00	400.00	750.00	825.00	10.0%
10054171 Economic Development Commission							
10054171 530100	.00	616.82	.00	.00	.00	900.00	.0%
10054171 530101	375.00	600.00	550.00	150.00	900.00	900.00	.0%
TOTAL Economic Development Co	375.00	1,216.82	550.00	150.00	900.00	1,800.00	100.0%
10054201 Police							
10054201 516100	181,287.17	231,616.36	260,508.94	199,816.60	271,940.00	274,527.00	1.0%
10054201 516101	1,945,749.62	2,026,998.43	2,038,994.81	1,498,954.78	2,240,457.00	2,239,984.00	.0%
10054201 516102	329,778.68	339,758.91	357,217.04	271,622.80	398,277.00	404,465.00	1.6%
10054201 516105	272,330.56	278,920.72	270,581.76	242,876.16	285,481.00	285,962.00	.2%
10054201 516200	.00	.00	.00	25,560.00	39,520.00	39,520.00	.0%
10054201 516301	395,983.04	460,657.66	489,836.30	373,927.42	354,557.00	354,557.00	.0%
10054201 516302	44,426.67	31,503.18	24,012.48	35,659.95	36,995.00	36,995.00	.0%
10054201 519001	21,229.03	22,272.80	23,108.48	17,951.30	26,460.00	25,172.00	-4.9%
10054201 530100	27,316.39	18,229.46	22,605.77	15,157.82	23,002.00	24,502.00	6.5%
10054201 530107	.00	38,087.00	39,230.00	39,230.00	39,230.00	39,230.00	.0%

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2024 Town of East Windsor FY 23-24 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 543000 Veh Maint	31,636.71	27,854.68	25,878.09	22,445.16	33,547.00	33,547.00	.0%
10054201 558000 Travel	660.69	163.61	90.00	.00	1,000.00	1,000.00	.0%
10054201 560100 Supplies	16,324.75	19,934.70	16,596.90	8,393.10	20,211.00	20,615.00	2.0%
10054201 561001 Equipment	4,835.00	31,095.00	17,000.00	6,525.00	6,525.00	3,953.00	-39.4%
10054201 569000 Uniforms	36,277.91	42,739.89	45,803.63	37,606.70	47,454.00	48,403.00	2.0%
10054201 581000 Dues&Fees	44,750.72	47,804.65	62,332.23	47,748.63	51,596.00	52,628.00	2.0%
TOTAL Police	3,352,586.94	3,617,637.05	3,693,796.43	2,843,475.42	3,876,252.00	3,885,060.00	.2%
10054202 Police Commission							
10054202 530101 Rec Sec	1,250.00	1,375.00	1,500.00	1,125.00	1,625.00	1,625.00	.0%
10054202 560100 Supplies	.00	.00	83.89	.00	100.00	100.00	.0%
TOTAL Police Commission	1,250.00	1,375.00	1,583.89	1,125.00	1,725.00	1,725.00	.0%
10054203 Fire							
10054203 516200 PT Salary	129,904.64	128,148.50	.00	.00	.00	.00	.0%
10054203 516205 FF Incent	98,928.23	115,029.94	.00	.00	.00	.00	.0%
10054203 523005 FireAnnuity	43,915.00	29,958.15	.00	.00	.00	.00	.0%
10054203 530100 Prof Serv	8,510.43	13,078.97	.00	.00	.00	.00	.0%
10054203 531002 Physicals	12,047.44	8,905.67	.00	.00	.00	.00	.0%
10054203 543000 Veh Maint	50,760.76	41,059.97	.00	.00	.00	.00	.0%
10054203 543010 BldgMaint	4,206.12	741.44	.00	.00	.00	.00	.0%
10054203 552000 LAP Ins	22,397.54	24,928.54	.00	.00	.00	.00	.0%
10054203 553010 Postage	119.40	.00	.00	.00	.00	.00	.0%
10054203 560100 Supplies	60,114.47	69,358.94	.00	.00	.00	.00	.0%
10054203 562600 Gas&Diesel	696.95	7,338.40	.00	.00	.00	.00	.0%
10054203 581000 Dues&Fees	19,319.34	20,288.46	.00	.00	.00	.00	.0%
TOTAL Fire	450,920.32	458,836.98	.00	.00	.00	.00	.0%
10054207 Emergency Management							
10054207 516202 EM Stipend	9,710.93	23,418.22	23,400.24	15,477.08	23,500.00	23,500.00	.0%
10054207 541000 Phone	510.11	608.84	630.79	490.93	540.00	540.00	.0%
10054207 553000 Communic	.00	.00	8,563.30	8,563.30	8,746.00	8,746.00	.0%
10054207 559900 Equipmaint	4,577.62	5,844.12	12,859.52	1,765.87	7,140.00	8,000.00	12.0%
10054207 560100 Supplies	3,052.14	6,074.60	6,388.73	.00	1,122.00	1,122.00	.0%
TOTAL Emergency Management	17,850.80	35,945.78	51,842.58	26,297.18	41,048.00	41,908.00	2.1%
10054213 Building							
10054213 516100 FT Salary	136,177.73	140,377.13	111,013.70	104,213.17	155,728.00	157,479.00	1.1%
10054213 516200 PT Salary	14,705.81	14,363.70	17,721.12	12,041.25	18,772.00	19,760.00	5.3%
10054213 519001 Longevity	545.00	545.00	.00	.00	8,763.00	8,763.00	.0%
10054213 530100 Prof Serv	190.00	.00	8,776.55	3,866.98	8,763.00	15,000.00	71.2%
10054213 559900 Equipmaint	.00	.00	4,528.99	.00	.00	.00	.0%
10054213 560100 Supplies	605.28	167.12	108.38	2,523.25	1,500.00	2,200.00	46.7%

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2024 Town of East Windsor FY 23-24 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	790.00	469.71	800.61	457.03	1,200.00	2,900.00	141.7%				
TOTAL Building	153,013.82	155,922.66	142,949.35	123,081.68	185,963.00	197,339.00	6.1%				
10054219 Fire Marshal											
10054219 516203 FM Stipend	14,483.49	9,569.00	.00	.00	.00	.00	.0%				
10054219 538000 Travel	.00	486.66	.00	.00	.00	.00	.0%				
10054219 560100 Supplies	2,178.25	.00	.00	.00	.00	.00	.0%				
TOTAL Fire Marshal	16,661.74	10,055.66	.00	.00	.00	.00	.0%				
10054221 Communications											
10054221 530100 Radio Sys	21,010.61	20,594.58	21,966.75	18,249.13	21,500.00	22,145.00	3.0%				
10054221 550103 Tolland Dp	27,667.90	27,651.90	6,432.98	.00	482.00	4,500.00	833.6%				
TOTAL Communications	48,678.51	48,246.48	28,399.73	18,249.13	21,982.00	26,645.00	21.2%				
10054303 Public Works											
10054303 516100 FT Salary	813,093.06	857,834.93	895,652.80	718,820.27	948,157.00	1,006,421.00	6.1%				
10054303 516103 DPW-BOE \$.00	.00	.00	-35,000.00	.00	-35,000.00	.0%				
10054303 516200 PT Salary	8,444.00	13,890.00	11,670.65	10,573.50	13,500.00	13,500.00	.0%				
10054303 516300 OT	32,995.48	64,499.85	57,501.29	31,286.36	58,545.00	58,545.00	.0%				
10054303 519001 Longevity	5,704.66	.00	.00	.00	.00	.00	.0%				
10054303 519002 Standby	4,500.00	.00	.00	.00	.00	.00	.0%				
10054303 530100 Prof Serv	15,645.56	10,455.16	105,619.93	90,835.14	114,120.00	114,120.00	.0%				
10054303 560100 Supplies	9,253.31	8,926.88	13,035.14	14,495.46	10,500.00	10,500.00	.0%				
10054303 581000 Dues&Fees	1,330.50	2,856.25	2,448.00	1,757.75	3,500.00	3,500.00	.0%				
TOTAL Public Works	890,966.57	958,463.07	1,085,927.81	832,768.48	1,148,322.00	1,171,586.00	2.0%				
10054304 Town Properties											
10054304 541000 Phone	25,860.32	34,345.43	35,384.00	25,091.18	40,195.00	38,420.00	-4.4%				
10054304 543000 Veh Maint	73,221.14	75,699.00	71,127.88	81,231.98	70,000.00	80,000.00	14.3%				
10054304 543010 Bldg Rep	100,002.51	158,519.78	82,929.49	67,531.81	80,000.00	80,000.00	.0%				
10054304 544110 Water	8,715.38	11,482.63	9,381.03	6,869.78	12,509.00	12,752.00	1.9%				
10054304 544111 Hydrants	368,406.33	387,624.83	404,921.76	327,284.27	402,899.00	445,605.00	10.6%				
10054304 544115 Sewer	36,472.00	38,380.00	38,380.00	39,532.48	39,140.00	39,540.00	1.0%				
10054304 544230 Custodial	50,506.29	47,332.20	50,657.57	43,040.80	62,500.00	64,835.00	3.7%				
10054304 560100 Supplies	14,615.08	8,855.71	6,302.43	3,484.56	10,000.00	10,000.00	.0%				
10054304 561001 Equipment	17,313.20	878.52	79.73	1,455.12	1,000.00	1,000.00	.0%				
10054304 562200 Electric	84,013.94	88,027.58	96,690.34	61,408.14	125,000.00	120,000.00	-4.0%				
10054304 562301 St Lights	121,157.54	122,239.70	122,112.77	84,015.40	150,000.00	140,000.00	-6.7%				
10054304 562400 Propane	952.97	.00	.00	.00	1,200.00	1,200.00	.0%				
10054304 562400 Heat/Oil	25,931.00	28,856.61	31,530.72	29,438.03	35,000.00	45,000.00	28.6%				
10054304 562600 Gas&Diesel	84,505.90	97,895.98	141,790.14	130,771.69	165,000.00	165,000.00	.0%				
TOTAL Town Properties	1,010,520.63	1,101,090.94	1,091,287.86	901,155.24	1,194,443.00	1,243,352.00	4.1%				

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2024 Town of East Windsor FY 23-24 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							
10054306 561005 Salt&Sand	81,662.48	51,944.37	95,532.82	127,594.64	130,000.00	130,000.00	.0%
10054306 561006 RoadMaint	316,855.24	394,903.42	351,499.18	185,140.46	300,000.00	300,000.00	.0%
TOTAL Road Improvements	398,517.72	446,847.79	447,032.00	312,735.10	430,000.00	430,000.00	.0%
10054308 Building Committee							
10054308 530101 Rec Sec	.00	.00	.00	125.00	1,500.00	1,500.00	.0%
TOTAL Building Committee	.00	.00	.00	125.00	1,500.00	1,500.00	.0%
10054317 Sanitation							
10054317 541011 Collection	716,440.92	738,099.77	748,755.33	520,800.38	721,132.00	763,435.00	5.9%
10054317 541012 Disposal	228,487.67	252,301.55	280,820.98	196,355.65	301,093.00	311,744.00	3.5%
10054317 541013 Hazwaste	.00	.00	19,767.00	.00	.00	.00	.0%
10054317 541014 SSR	.00	.00	16,902.66	40,269.01	41,220.00	41,888.00	1.6%
TOTAL Sanitation	944,928.59	990,401.32	1,066,245.97	757,425.04	1,063,445.00	1,117,067.00	5.0%
10054416 Senior Services							
10054416 516100 FT Salary	179,719.46	191,041.36	188,662.30	138,218.72	201,313.00	224,099.00	11.3%
10054416 516200 PT Salary	19,387.06	31,092.15	29,340.28	14,055.25	37,544.00	19,760.00	-47.4%
10054416 516300 OT	154.97	.00	.00	.00	500.00	500.00	.0%
10054416 519001 Longevity	1,185.00	1,365.00	1,365.00	1,000.00	1,545.00	545.00	-64.7%
10054416 530100 Prof Serv	608.80	.00	459.48	-37.07	2,450.00	2,450.00	.0%
10054416 534001 Programs	3,517.21	4,169.48	7,038.04	4,629.83	9,000.00	9,000.00	.0%
10054416 558000 Travel	110.95	.00	.00	.00	.00	.00	.0%
10054416 560100 Supplies	4,173.00	3,242.06	4,070.65	2,185.50	2,600.00	2,600.00	.0%
10054416 573000 Equipment	109.99	.00	.00	.00	.00	.00	.0%
10054416 581000 Dues&Fees	135.00	801.56	375.00	448.84	1,090.00	1,090.00	.0%
TOTAL Senior Services	209,501.44	231,711.61	231,310.75	160,501.07	256,042.00	260,044.00	1.6%
10054417 Elderly Commission							
10054417 530101 Rec Sec	75.00	.00	.00	.00	750.00	750.00	.0%
TOTAL Elderly Commission	75.00	.00	.00	.00	750.00	750.00	.0%
10054427 Social Services							
10054427 516100 FT Salary	84,238.06	108,311.53	111,790.95	82,445.41	112,439.00	112,439.00	.0%
10054427 516200 PT Salary	11,822.58	4,210.80	7,441.68	12,644.50	18,772.00	19,760.00	5.3%
10054427 519001 Longevity	820.00	820.00	820.00	820.00	820.00	1,000.00	22.0%
10054427 530100 Prof Serv	237.00	899.40	104.50	100.00	300.00	300.00	.0%
10054427 530108 YSB Contri	.00	28,840.00	28,840.00	28,840.00	28,840.00	28,840.00	.0%

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2024 Town of East Windsor FY 23-24 General Fund Budget FOR PERIOD 12

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
10054427 558000	42.74	10.90	.00	.00	.00	.00	.0%
10054427 560100	1,140.80	365.10	556.08	142.01	1,050.00	1,050.00	.0%
10054427 562901	3,712.01	275.00	42,749.52	91,925.25	113,000.00	17,000.00	-85.0%
10054427 562902	390.00	.00	1,454.84	2,055.61	2,000.00	2,000.00	.0%
10054427 581000	345.00	351.72	611.25	389.00	1,085.00	1,085.00	.0%
TOTAL Social Services	102,748.19	144,084.45	194,368.82	219,361.78	278,306.00	183,474.00	-34.1%
10054501 Libraries							
10054501 530102	10,000.00	12,500.00	20,000.00	25,000.00	25,000.00	25,000.00	.0%
10054501 530103	273,360.00	275,000.00	285,500.00	299,750.00	299,750.00	310,000.00	3.4%
TOTAL Libraries	283,360.00	287,500.00	305,500.00	324,750.00	324,750.00	335,000.00	3.2%
10054503 Parks & Recreation							
10054503 516100	53,460.78	54,228.02	55,406.91	40,862.39	55,744.00	55,744.00	.0%
10054503 516105	85,701.54	93,615.06	101,737.83	77,761.33	106,065.00	107,916.00	1.7%
10054503 516200	58,851.85	44,076.15	62,205.48	60,856.00	84,000.00	87,754.00	4.5%
10054503 516300	3,199.61	1,524.16	4,168.19	3,851.54	4,600.00	4,600.00	.0%
10054503 530100	18,655.92	13,184.95	10,735.23	17,936.19	25,000.00	25,000.00	.0%
10054503 543030	18,579.37	24,276.44	19,193.26	7,833.50	25,000.00	25,000.00	.0%
10054503 558000	237.80	.00	.00	.00	.00	.00	.0%
10054503 560100	20,166.90	22,906.68	30,689.18	28,507.60	31,843.00	31,843.00	.0%
10054503 581000	1,744.00	1,549.09	1,229.00	2,105.00	2,365.00	2,365.00	.0%
TOTAL Parks & Recreation	260,597.77	255,360.55	285,365.08	239,713.55	334,617.00	340,222.00	1.7%
10054509 Historical Commission							
10054509 530101	.00	.00	.00	.00	750.00	750.00	.0%
TOTAL Historical Commission	.00	.00	.00	.00	750.00	750.00	.0%
10054700 BOE							
10054700 582500	23,401,865.98	23,192,748.45	24,611,272.92	22,549,256.20	25,725,000.00	26,496,750.00	3.0%
TOTAL BOE	23,401,865.98	23,192,748.45	24,611,272.92	22,549,256.20	25,725,000.00	26,496,750.00	3.0%
10054800 Debt Service							
10054800 583100	694,465.87	3,719,849.24	324,072.52	285,000.00	611,523.00	616,523.00	.8%
10054800 583200	290,072.13	277,670.38	149,871.33	89,720.00	311,610.00	311,610.00	.0%
TOTAL Debt Service	984,538.00	3,997,519.62	473,943.85	374,720.00	923,133.00	928,133.00	.5%
10054900 Capital Improvement							
10054900 590100	1,422,660.00	1,448,935.00	2,665,000.00	2,376,750.00	2,376,750.00	1,188,000.00	-50.0%

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2024 Town of East Windsor FY 23-24 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
10054900 LeasePymt	94,667.48	434,043.74	.00	.00	.00	.00	.0%
TOTAL Capital Improvement	1,517,327.48	1,882,978.74	2,665,000.00	2,376,750.00	2,376,750.00	1,188,000.00	-50.0%
10055000 Employee Benefits							
10055000 519005 27thPR	151,258.73	175,977.41	201,638.19	.00	200,000.00	250,000.00	25.0%
10055000 522000 FICA-ER	457,081.20	491,824.86	486,483.58	385,705.72	542,966.00	570,114.00	5.0%
10055000 523000 DBPension	692,697.00	676,196.00	730,178.00	650,433.00	651,000.00	716,100.00	10.0%
10055000 523001 401&457ER	134,906.81	160,875.80	178,450.26	150,076.22	180,405.00	187,460.00	3.9%
10055000 524000 OPEB	35,467.40	119,634.93	101,562.25	114,883.87	85,000.00	85,000.00	.0%
10055000 525000 TuitrkReimb	.00	3,000.00	2,400.00	400.00	8,000.00	6,000.00	-25.0%
10055000 526000 UnempComp	13,022.68	1,180.95	16,218.25	.00	15,000.00	15,000.00	.0%
10055000 527000 WorkComp	136,507.55	125,585.72	110,379.79	115,914.52	160,021.00	130,000.00	-18.8%
10055000 528000 HealthIns	1,400,068.16	1,192,927.40	1,180,415.40	1,151,020.27	1,585,170.00	1,705,200.00	7.6%
10055000 529001 H & H	12,358.15	15,247.86	3,066.67	2,824.13	40,000.00	30,000.00	-25.0%
10055000 531002 Physicals	2,063.00	3,069.00	2,740.00	1,724.00	3,000.00	3,000.00	.0%
TOTAL Employee Benefits	3,035,430.68	2,965,519.93	3,013,532.39	2,572,981.73	3,470,562.00	3,697,874.00	6.5%
10059800 Contingency							
10059800 519006 NonNegwage	.00	.00	.00	.00	111,668.00	230,000.00	106.0%
10059800 589000 Contingency	.00	.00	.00	.00	8,000.00	50,000.00	525.0%
TOTAL Contingency	.00	.00	.00	.00	119,668.00	280,000.00	134.0%
10059900 Transfers							
10059900 590200 XferOut	226,879.00	478,380.00	.00	.00	.00	.00	.0%
TOTAL Transfers	226,879.00	478,380.00	.00	.00	.00	.00	.0%
TOTAL General Fund	39,363,714.25	43,341,349.44	41,475,862.83	36,414,674.37	44,170,967.00	44,278,939.00	.2%
GRAND TOTAL	39,363,714.25	43,341,349.44	41,475,862.83	36,414,674.37	44,170,967.00	44,278,939.00	.2%

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