

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

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

FOR PERIOD 12

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10054111 Selectmen							
10054111 516100 FT Salary	191,672.50	195,924.30	204,890.60	118,850.01	219,799.00	228,500.00	4.0%
10054111 530100 Prof Serv	621.84	561.38	24,146.93	235.00	1,600.00	1,600.00	.0%
10054111 530101 Recordsec	3,500.00	2,750.00	4,275.00	1,500.00	5,925.00	5,950.00	.4%
10054111 544000 LeaseEquip	24,883.72	24,529.70	21,752.67	14,811.84	22,000.00	23,000.00	4.5%
10054111 533000 Outreach	788.54	8,530.29	6,127.16	714.41	7,000.00	6,000.00	-14.3%
10054111 533010 Postage	20,997.22	19,890.71	23,018.64	9,848.57	21,000.00	21,630.00	3.0%
10054111 554000 Advertise	1,750.37	1,941.50	3,292.81	574.26	3,500.00	3,000.00	-14.3%
10054111 538000 Travel	1,800.00	1,800.00	1,971.35	1,221.35	2,500.00	2,800.00	12.0%
10054111 560100 Supplies	1,179.31	61.17	171.14	134.72	1,000.00	1,000.00	.0%
10054111 561200 Tw Supply	5,317.83	13,033.56	8,268.25	2,723.80	8,000.00	8,000.00	.0%
10054111 565000 CompSupply	2,651.68	5,393.85	6,087.00	1,223.15	6,000.00	6,000.00	.0%
10054111 581000 Dues&Fees	729.86	1,158.30	1,999.01	975.40	1,500.00	1,750.00	16.7%
TOTAL Selectmen	255,892.87	275,574.76	306,000.56	152,812.51	299,824.00	309,230.00	3.1%
10054112 Charter Revision							
10054112 530101 Rec Sec	250.00	.00	.00	.00	.00	.00	.0%
TOTAL Charter Revision	250.00	.00	.00	.00	.00	.00	.0%
10054114 Ethic's Commission							
10054114 530101 Rec Sec	.00	.00	.00	.00	750.00	750.00	.0%
TOTAL Ethic's Commission	.00	.00	.00	.00	750.00	750.00	.0%
10054115 Diversity Council							
10054115 530101 Rec Sec	.00	250.00	375.00	.00	900.00	.00	-100.0%
TOTAL Diversity Council	.00	250.00	375.00	.00	900.00	.00	-100.0%
10054116 Arts & Culture Commission							
10054116 530101 Rec Sec	.00	450.00	750.00	.00	900.00	900.00	.0%
10054116 534001 Programs	.00	.00	3,981.35	453.88	4,000.00	4,100.00	2.5%
TOTAL Arts & Culture Commiss	.00	450.00	4,731.35	453.88	4,900.00	5,000.00	2.0%
10054118 Board of Finance							
10054118 530100 Prof Serv	.00	.00	.00	.00	500.00	500.00	.0%
10054118 530101 Rec Sec	2,000.00	2,375.00	2,700.00	900.00	3,525.00	3,525.00	.0%
10054118 534100 Audit	39,000.00	44,000.00	45,000.00	58,500.00	58,500.00	61,400.00	5.0%
10054118 534101 Bank Fee	.00	.00	.00	.00	1,000.00	1,000.00	.0%
10054118 535000 BdgMailer	665.38	875.66	1,003.52	.00	1,000.00	1,050.00	5.0%
10054118 555001 AnnTrep	1,175.00	1,202.00	1,352.50	.00	2,000.00	1,500.00	-25.0%

RECEIVED
Town of East Windsor
Town Clerks Office

JAN 25 2024

By: *Amy Johnson*
Town Clerk
1:42pm

NEXT YEAR BUDGET HISTORICAL COMPARISON

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

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL Board of Finance	42,840.38	48,452.66	50,056.02	59,400.00	66,525.00	68,975.00	3.7%
I0054131 Assessor	148,757.39	170,816.85	189,351.59	109,339.30	201,196.00	203,203.00	1.0%
10054131 516100 FT Salary	.00	.00	.00	.00	10.00	.00	-100.0%
10054131 516200 PT Salary	.00	.00	.00	.00	10.00	.00	-100.0%
10054131 516300 OT	.00	.00	809.71	.00	10.00	.00	-100.0%
10054131 519001 Longevity	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	250.00	.0%
10054131 530100 Prof Serv	2,869.52	4,365.00	250.00	250.00	250.00	8,000.00	.0%
10054131 534100 Audit Srv	7,000.00	7,500.00	7,000.00	4,000.00	8,000.00	120.00	60.0%
10054131 554000 Advertise	.00	40.04	38.50	102.31	75.00	3,375.00	1.7%
10054131 555000 Print/Bind	.00	3,051.68	3,286.03	1,398.87	3,320.00	500.00	.0%
10054131 558000 Travel	.00	280.00	195.95	130.19	500.00	600.00	.0%
10054131 560100 Supplies	863.40	176.97	426.87	370.20	600.00	2,520.00	25.1%
10054131 564000 Book/Per	877.78	1,356.97	1,918.97	381.75	2,015.00	3,435.00	.0%
10054131 581000 Dues&Fees	700.01	1,505.00	2,047.00	790.00	3,435.00	222,003.00	.7%
TOTAL Assessor	162,068.10	190,092.51	206,324.62	117,762.62	220,411.00	222,003.00	.7%
I0054132 Board of Assessment	26.62	29.59	.00	.00	.00	2,500.00	.0%
10054132 530100 Prof Serv	400.00	400.00	750.00	375.00	2,500.00	125.00	25.0%
10054132 530101 Rec Sec	.00	.00	.00	78.70	100.00	200.00	.0%
10054132 554000 Advertise	.00	.00	35.56	.00	200.00	100.00	.0%
10054132 560100 Supplies	.00	.00	.00	.00	.00	200.00	.0%
10054132 581000 Dues&Fees	.00	.00	.00	.00	.00	2,925.00	4.5%
TOTAL Board of Assessment	426.62	429.59	785.56	453.70	2,800.00	2,925.00	4.5%
I0054135 Tax Collector	122,376.10	124,467.64	126,464.39	72,226.00	134,181.00	135,462.00	1.0%
10054135 516100 FT Salary	.00	.00	.00	.00	.00	2,580.00	.0%
10054135 516200 PT Salary	.00	.00	.00	.00	.00	545.00	.0%
10054135 519001 Longevity	365.00	365.00	545.00	.00	545.00	2,143.00	4.5%
10054135 530100 Prof Serv	7,350.01	7,268.79	8,515.07	2,600.52	2,050.00	1,100.00	4.8%
10054135 554000 Advertise	945.34	930.27	934.56	253.00	1,050.00	7,665.00	7.1%
10054135 555000 Print/Bind	.00	.00	.00	5,733.04	7,160.00	200.00	.0%
10054135 558000 Travel	.00	.00	.00	.00	200.00	2,696.00	16.5%
10054135 560100 Supplies	1,299.87	1,517.21	1,202.68	1,350.30	2,315.00	3,075.00	26.9%
10054135 581000 Dues&Fees	490.00	1,479.00	2,369.00	2,373.00	2,424.00	155,466.00	3.7%
TOTAL Tax Collector	132,826.32	136,027.91	140,030.70	84,535.86	149,925.00	155,466.00	3.7%
I0054137 Treasurer	218,238.49	221,998.96	224,593.67	128,125.29	237,932.00	240,600.00	1.1%
10054137 516100 FT Salary	4,136.85	6,358.95	8,545.25	4,970.00	9,880.00	10,078.00	2.0%
10054137 516200 PT Salary	7,616.79	5,905.89	4,943.11	708.63	4,600.00	1,545.00	2.2%
10054137 516300 OT	1,545.00	1,545.00	1,545.00	545.00	1,545.00	17,400.00	.0%
10054137 519001 Longevity	11,862.24	15,001.76	16,231.62	7,635.26	16,775.00	240,600.00	3.7%
10054137 535100 PR Serv	.00	.00	.00	.00	.00	240,600.00	1.1%

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2025 Town of East Windsor FY 24-25 General Fund Budget										FOR PERIOD 12	
ACCOUNTS FOR:											
General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE				
10054137 558000	53.41	105.52	193.94	205.83	500.00	500.00	0%				
10054137 560100	897.72	275.54	301.13	422.26	900.00	900.00	0%				
10054137 581000	2,892.00	2,827.41	4,839.72	3,280.53	4,150.00	5,804.00	39.9%				
TOTAL Treasurer	247,242.50	254,019.03	261,193.44	145,892.80	276,182.00	281,427.00	1.9%				
10054138 Capita Improvement Commission											
10054138 530101	375.00	875.00	750.00	750.00	875.00	875.00	0%				
TOTAL Capital Improvement Co	375.00	875.00	750.00	750.00	875.00	875.00	0%				
10054139 Legal											
10054139 530201	177,379.62	164,512.38	232,656.64	198,865.45	190,000.00	200,000.00	5.3%				
10054139 530202	131,509.25	42,729.72	77,148.15	20,375.50	90,000.00	95,000.00	5.6%				
TOTAL Legal	308,888.87	207,242.10	309,804.79	219,240.95	280,000.00	295,000.00	5.4%				
10054140 Activity Fees & Assoc											
10054140 550101	2,069.34	1,796.59	2,917.38	.00	1,490.00	2,100.00	40.9%				
10054140 550102	53,121.24	54,489.56	52,149.89	39,091.41	52,122.00	53,685.00	3.0%				
10054140 560101	727.16	566.43	149.82	1,150.35	1,000.00	1,500.00	50.0%				
10054140 581001	3,669.50	7,035.00	7,035.00	7,035.00	7,035.00	7,035.00	0%				
10054140 581002	10,834.00	10,834.00	10,834.00	10,645.00	10,645.00	10,665.00	2%				
10054140 581003	1,200.00	1,200.00	1,200.00	.00	1,200.00	1,200.00	0%				
10054140 581004	2,232.40	2,275.00	2,220.00	2,220.00	2,220.00	2,220.00	0%				
10054140 581005	1,786.00	1,786.00	1,902.30	2,014.20	2,015.00	2,127.00	5.6%				
10054140 582501	15,000.00	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0%				
10054140 582502	23,256.00	.00	.00	.00	.00	.00	0%				
10054140 582503	4,327.00	5,800.00	4,702.00	6,225.00	6,225.00	6,935.00	11.4%				
10054140 582504	2,500.00	5,000.00	1,000.00	.00	1,000.00	5,000.00	400.0%				
10054140 582505	781.00	781.00	783.00	783.00	783.00	783.00	0%				
10054140 582506	5,000.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	0%				
10054140 582508	3,435.90	3,490.65	4,200.00	986.18	4,200.00	4,280.00	1.9%				
10054140 582509	500.00	500.00	500.00	.00	500.00	500.00	0%				
10054140 582510	1,000.00	1,000.00	.00	.00	.00	.00	0%				
10054140 582511	.00	.00	.00	.00	.00	1,000.00	0%				
TOTAL Activity Fees & Assoc	131,439.54	121,554.23	119,593.39	95,150.14	120,435.00	129,030.00	7.1%				
10054143 Information Technology											
10054143 530100	11,317.37	29,655.00	12,720.00	12,949.00	25,000.00	20,000.00	-20.0%				
10054143 533000	15,227.50	9,542.46	31,777.38	.00	54,444.00	38,002.00	-30.2%				
10054143 533001	152,868.63	178,145.02	186,803.30	201,876.29	217,916.00	259,140.00	18.9%				
10054143 541001	10,487.34	11,810.60	11,919.97	8,088.27	15,184.00	16,184.00	22.8%				
10054143 543200	40,773.46	29,037.30	40,108.30	3,741.27	15,000.00	20,000.00	33.3%				
TOTAL Information Technology	230,674.30	258,190.38	283,328.95	226,654.83	325,544.00	353,326.00	8.5%				

NEXT YEAR BUDGET HISTORICAL COMPARISON

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

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
I0054147 Town Clerk							
I0054147 516100	120,313.01	123,885.40	125,885.50	72,088.80	133,911.00	135,208.00	1.0%
I0054147 516200	13,666.13	13,294.81	14,601.50	8,318.40	15,600.00	15,912.00	2.0%
I0054147 516300	22.97	.00	26.69	16.29	10.00	10.00	.0%
I0054147 519001	820.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
I0054147 530100	2,731.38	2,766.05	2,653.53	789.41	3,100.00	3,350.00	8.1%
I0054147 558000	.00	147.83	255.55	82.40	275.00	275.00	.0%
I0054147 560100	3,708.78	2,980.69	2,830.02	1,145.45	3,359.00	3,559.00	6.0%
I0054147 581000	600.00	1,668.00	1,825.20	992.40	1,790.00	1,860.00	3.9%
TOTAL Town Clerk	141,862.27	145,742.78	149,077.99	84,433.15	159,045.00	161,174.00	1.3%
I0054149 Registrar of Voters							
I0054149 516200	.00	.00	.00	.00	.00	870.00	.0%
I0054149 516204	28,651.74	31,312.00	32,171.70	17,734.36	32,935.00	33,594.00	2.0%
I0054149 531001	13,695.82	7,110.00	23,351.50	5,175.00	36,750.00	63,000.00	71.4%
I0054149 555000	9,419.01	6,884.44	5,871.46	2,691.62	10,000.00	10,000.00	.0%
I0054149 558000	69.47	89.38	163.53	217.24	500.00	500.00	.0%
I0054149 560100	3,085.45	6,727.68	1,704.95	94.87	1,500.00	1,500.00	.0%
I0054149 560102	1,200.00	1,725.00	1,875.00	1,500.00	1,500.00	1,500.00	.0%
I0054149 560103	669.00	800.00	2,874.35	1,282.00	1,800.00	2,300.00	27.8%
I0054149 563000	616.16	1,423.10	1,856.89	455.79	1,800.00	2,100.00	16.7%
I0054149 581000	760.00	1,908.86	915.50	1,370.00	2,000.00	2,000.00	.0%
TOTAL Registrar of Voters	58,166.65	57,980.46	70,784.88	30,520.88	88,785.00	117,364.00	32.2%
I0054153 Planning							
I0054153 516100	140,051.10	151,221.25	211,778.43	120,138.22	223,168.00	224,445.00	.6%
I0054153 516200	16,893.75	6,833.75	.00	.00	.00	.00	.0%
I0054153 530100	44,692.81	48,048.87	55,000.00	24,000.00	48,000.00	50,500.00	5.2%
I0054153 554000	4,423.32	2,551.23	2,756.28	1,137.75	3,000.00	3,000.00	.0%
I0054153 558000	.00	.00	.00	.00	200.00	200.00	.0%
I0054153 560100	553.00	188.88	479.82	101.76	500.00	500.00	.0%
I0054153 581000	1,809.00	1,125.00	1,130.00	341.00	3,278.00	3,696.00	12.8%
TOTAL Planning	208,422.98	209,968.98	271,144.53	145,718.73	278,146.00	282,341.00	1.5%
I0054154 Planning & Zoning Commission							
I0054154 530101	2,350.00	3,125.00	3,650.00	1,425.00	4,050.00	4,050.00	.0%
I0054154 581000	190.00	325.00	971.00	738.00	1,200.00	1,200.00	.0%
TOTAL Planning & Zoning Comm	2,540.00	3,450.00	4,621.00	2,163.00	5,250.00	5,250.00	.0%
I0054155 Zoning Board of Appeals							
I0054155 530101	375.00	625.00	450.00	150.00	1,950.00	1,950.00	.0%

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

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

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10054155 581000 Dues&Fees	40.00	.00	.00	115.00	200.00	200.00	.0%
TOTAL Zoning Board of Appeal	415.00	625.00	450.00	265.00	2,150.00	2,150.00	.0%
10054157 Property Insurance	147,103.14	171,301.15	178,506.01	132,918.07	186,500.00	186,500.00	.0%
10054157 552000 LAP Ins	5,035.00	674.00	7,538.39	35.00	5,000.00	5,000.00	.0%
10054157 552005 Deduct							
TOTAL Property Insurance	152,138.14	171,975.15	186,044.40	132,953.07	191,500.00	191,500.00	.0%
10054163 Inlands/wetland	1,375.00	1,000.00	900.00	750.00	2,025.00	2,025.00	.0%
10054163 530101 Rec Sec	65.00	202.86	25.00	.00	300.00	300.00	.0%
10054163 581000 Dues&Fees							
TOTAL Inlands/wetland	1,440.00	1,202.86	925.00	750.00	2,325.00	2,325.00	.0%
10054166 Veterans Commission	900.00	1,000.00	675.00	875.00	1,375.00	1,500.00	9.1%
10054166 530101 Rec Sec							
TOTAL Veterans Commission	900.00	1,000.00	675.00	875.00	1,375.00	1,500.00	9.1%
10054168 Agricultural Commission	369.00	400.00	700.00	300.00	750.00	750.00	.0%
10054168 530101 Rec Sec							
TOTAL Agricultural Commission	369.00	400.00	700.00	300.00	750.00	750.00	.0%
10054170 Conservation Commission	328.00	450.00	550.00	225.00	825.00	825.00	.0%
10054170 530101 Rec Sec							
TOTAL Conservation Commission	328.00	450.00	550.00	225.00	825.00	825.00	.0%
10054171 Economic Development Commission	616.82	.00	.00	.00	640.00	900.00	40.6%
10054171 530100 Prof Serv	600.00	550.00	150.00	.00	900.00	900.00	.0%
10054171 530101 Rec Sec	.00	.00	.00	260.00	260.00	.00	-100.0%
10054171 581000 Dues&Fees							
TOTAL Economic Development Co	1,216.82	550.00	150.00	260.00	1,800.00	1,800.00	.0%
10054201 Police	231,616.36	260,508.94	267,431.76	152,905.20	283,995.00	286,939.00	1.0%
10054201 516100 ClerSalary	2,026,998.43	2,038,994.81	1,949,304.96	1,072,759.03	2,356,455.00	2,378,635.00	.9%
10054201 516101 Officersal	339,758.91	357,217.04	360,441.76	187,380.16	404,465.00	410,893.00	1.6%
10054201 516102 Disptchsal	278,920.72	270,581.76	307,945.84	178,626.08	285,962.00	273,876.00	-4.2%
10054201 516105 Adminsal	.00	.00	34,800.00	21,705.60	39,520.00	.00	-100.0%
10054201 516200 PT Salary							

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

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

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10054201 516301	460,657.66	489,836.30	467,449.48	349,251.52	372,284.00	354,557.00	-4.8%
10054201 516302	31,503.18	24,012.48	39,242.95	27,922.37	37,795.00	61,413.00	62.5%
10054201 519001	22,272.80	23,108.48	23,493.26	10,393.32	25,572.00	25,572.00	0%
10054201 530100	18,229.46	22,605.77	20,209.26	16,210.29	24,502.00	31,082.00	26.9%
10054201 530107	38,087.00	39,230.00	39,230.00	39,230.00	39,230.00	39,230.00	0%
10054201 543000	27,854.68	25,878.09	33,522.00	12,826.99	33,547.00	33,547.00	0%
10054201 558000	163.61	90.00	17,667.20	9,675.58	20,615.00	21,231.00	3.0%
10054201 560100	19,934.70	16,596.90	109,078.43	36,243.36	3,953.00	4,000.00	1.2%
10054201 561001	31,095.00	17,000.00	59,651.90	30,647.44	48,403.00	62,263.00	28.6%
10054201 569000	42,739.89	45,803.63	52,796.34	30,647.44	52,628.00	63,681.00	21.0%
10054201 581000	47,804.65	62,332.23					
TOTAL Police	3,617,637.05	3,693,796.43	3,782,265.14	2,145,776.94	4,029,926.00	4,047,919.00	.4%
10054202 Police Commission							
10054202 530101	1,375.00	1,500.00	1,500.00	750.00	1,625.00	1,625.00	0%
10054202 560100	.00	83.89	.00	21.98	100.00	100.00	0%
TOTAL Police Commission	1,375.00	1,583.89	1,500.00	771.98	1,725.00	1,725.00	0%
10054203 Fire							
10054203 516200	128,148.50	.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	41,741.44	.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%
TOTAL Fire	458,836.98	.00	.00	.00	.00	.00	0%
10054207 Emergency Management							
10054207 516202	23,418.22	23,400.24	20,592.52	8,807.78	23,500.00	13,000.00	-44.7%
10054207 541000	608.84	630.79	674.71	424.40	540.00	675.00	25.0%
10054207 553000	.00	8,563.30	8,563.30	8,563.30	8,746.00	8,746.00	0%
10054207 559900	5,844.12	12,859.52	5,721.38	2,726.85	8,000.00	12,000.00	50.0%
10054207 560100	6,074.60	6,388.73	.00	155.12	1,122.00	1,122.00	0%
TOTAL Emergency Management	35,945.78	51,842.58	35,551.91	20,677.45	41,908.00	35,543.00	-15.2%
10054213 Building							
10054213 516100	140,377.13	111,013.70	148,313.64	87,259.20	162,060.00	163,383.00	.8%
10054213 516200	14,363.70	17,721.12	15,950.50	9,200.00	19,760.00	20,156.00	2.0%

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

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

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10054213 516300 Overtime	.00	.00	.00	282.30	.00	.00	.0%
10054213 519001 Longevity	545.00	.00	.00	.00	.00	.00	.0%
10054213 530100 Prof Serv	.00	8,776.55	5,557.41	2,134.79	15,000.00	15,000.00	.0%
10054213 559900 EquipMaint	.00	4,528.99	.00	.00	.00	.00	.0%
10054213 560100 Supplies	167.12	108.38	2,894.33	604.78	2,200.00	1,000.00	-54.5%
10054213 581000 Dues&Fees	469.71	800.61	605.03	1,252.52	2,900.00	1,711.00	-41.0%
TOTAL Building	155,922.66	142,949.35	173,320.91	100,733.59	201,920.00	201,250.00	-.3%
10054219 Fire Marshal							
10054219 516203 FM Stipend	9,569.00	.00	.00	.00	.00	.00	.0%
10054219 558000 Travel	486.66	.00	.00	.00	.00	.00	.0%
TOTAL Fire Marshal	10,055.66	.00	.00	.00	.00	.00	.0%
10054221 Communications							
10054221 530100 Radio Sys	20,594.58	21,966.75	31,007.67	19,946.97	22,145.00	30,425.00	37.4%
10054221 550103 Tolland Dp	27,651.90	6,432.98	.00	4,050.00	4,500.00	26,602.00	491.2%
TOTAL Communications	48,246.48	28,399.73	31,007.67	23,996.97	26,645.00	57,027.00	114.0%
10054303 Public works							
10054303 516100 FT Salary	857,834.93	895,652.80	952,289.97	549,214.25	1,030,000.00	1,088,593.00	5.7%
10054303 516103 DPW-BOE \$.00	.00	-35,000.00	.00	-35,000.00	-36,255.00	3.6%
10054303 516200 PT Salary	13,890.00	11,670.65	10,573.50	.00	13,500.00	13,770.00	2.0%
10054303 516300 OT	64,499.85	57,501.29	42,685.03	16,922.29	58,545.00	60,155.00	2.8%
10054303 530100 Prof Serv	10,455.16	105,619.93	104,169.58	13,062.44	114,120.00	116,380.00	2.0%
10054303 560100 Supplies	8,926.88	13,035.14	19,569.95	6,188.05	10,500.00	11,500.00	9.5%
10054303 581000 Dues&Fees	2,856.25	2,448.00	2,599.00	1,705.00	3,500.00	3,500.00	.0%
TOTAL Public Works	958,463.07	1,085,927.81	1,096,887.03	587,092.03	1,195,165.00	1,257,643.00	5.2%
10054304 Town Properties							
10054304 541000 Phone	34,345.43	35,384.00	34,873.56	16,562.88	38,420.00	40,420.00	5.2%
10054304 543000 Veh Maint	75,699.00	71,127.88	98,116.05	51,791.02	80,000.00	85,000.00	6.3%
10054304 543010 Bldg Rep	158,519.78	82,929.49	80,671.78	24,677.36	80,000.00	80,000.00	.0%
10054304 544110 Water	11,482.63	9,381.03	10,112.80	3,494.72	12,752.00	10,000.00	-21.6%
10054304 544111 Hydrants	387,624.83	404,921.76	430,128.95	209,604.06	445,605.00	460,000.00	3.2%
10054304 544115 Sewer	38,380.00	38,380.00	39,532.48	39,520.00	39,540.00	40,726.00	3.0%
10054304 544230 Custodial	47,332.20	50,657.57	53,610.59	32,920.97	64,835.00	64,835.00	.0%
10054304 560100 Supplies	8,855.71	6,302.43	13,680.84	4,471.75	10,000.00	12,000.00	20.0%
10054304 561001 Equipment	878.52	79.73	6,913.40	.00	1,000.00	2,000.00	100.0%
10054304 562200 Electric	88,027.58	96,690.34	88,855.43	48,022.86	120,000.00	110,000.00	-8.3%
10054304 562201 St Lights	122,239.70	122,112.77	122,780.96	61,901.50	140,000.00	130,000.00	-7.1%
10054304 562300 Propane	952.97	.00	.00	.00	1,200.00	1,500.00	25.0%
10054304 562400 Heat/Oil	28,856.61	31,530.72	38,285.34	16,748.43	45,000.00	50,000.00	11.1%
10054304 562600 Gas&Diesel	97,895.98	141,790.14	162,547.01	73,878.50	165,000.00	165,000.00	.0%

Town of East Windsor



NEXT YEAR BUDGET HISTORICAL COMPARISON

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

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL Town Properties	1,101,090.94	1,091,287.86	1,180,109.19	583,594.05	1,243,352.00	1,251,481.00	.7%
10054306 Road Improvements							
10054306 561005 Salt&Sand	51,944.37	95,532.82	127,594.64	36,456.28	130,000.00	130,000.00	.0%
10054306 561006 RoadMaint	394,903.42	351,499.18	295,365.20	171,515.55	300,000.00	300,000.00	.0%
TOTAL Road Improvements	446,847.79	447,032.00	422,959.84	207,971.83	430,000.00	430,000.00	.0%
10054308 Building Committee							
10054308 530101 Rec Sec	.00	.00	375.00	375.00	1,500.00	1,200.00	-20.0%
TOTAL Building Committee	.00	.00	375.00	375.00	1,500.00	1,200.00	-20.0%
10054317 Sanitation							
10054317 541011 Collection	738,099.77	748,755.33	777,187.23	390,671.15	763,435.00	816,200.00	6.9%
10054317 541012 Disposal	252,301.55	280,820.98	299,993.83	159,394.19	311,744.00	342,961.00	10.0%
10054317 541013 Hazwaste	.00	19,767.00	.00	.00	.00	.00	.0%
10054317 541014 SSR	.00	16,902.66	60,668.05	29,454.15	41,888.00	71,295.00	70.2%
TOTAL Sanitation	990,401.32	1,066,245.97	1,137,849.11	579,519.49	1,117,067.00	1,230,456.00	10.2%
10054416 Senior Services							
10054416 516100 FT Salary	191,041.36	188,662.30	186,465.94	126,290.64	237,485.00	243,776.00	2.6%
10054416 516200 PT Salary	31,092.15	29,340.28	17,936.00	.00	19,760.00	20,155.00	2.0%
10054416 516300 OT	.00	.00	350.41	.00	500.00	500.00	.0%
10054416 519001 Longevity	1,365.00	1,365.00	1,545.00	.00	545.00	545.00	.0%
10054416 530100 Prof Serv	.00	459.48	35.00	-5.00	2,450.00	2,450.00	.0%
10054416 534001 Programs	4,169.48	7,038.04	7,021.01	3,637.07	9,000.00	9,000.00	.0%
10054416 560100 Supplies	3,242.06	4,070.65	2,951.27	1,169.80	2,600.00	3,000.00	15.4%
10054416 581000 Dues&Fees	801.56	375.00	448.84	686.54	1,090.00	1,090.00	.0%
TOTAL Senior Services	231,711.61	231,310.75	216,753.47	131,779.05	273,430.00	280,516.00	2.6%
10054417 Elderly Commission							
10054417 530101 Rec Sec	.00	.00	.00	.00	750.00	750.00	.0%
TOTAL Elderly Commission	.00	.00	.00	.00	750.00	750.00	.0%
10054427 Social Services							
10054427 516100 FT Salary	108,311.53	111,790.95	112,779.26	64,415.44	119,622.00	122,322.00	2.3%
10054427 516200 PT Salary	4,210.80	7,441.68	16,620.25	9,415.00	19,760.00	20,155.00	2.0%
10054427 519001 Longevity	820.00	820.00	820.00	1,000.00	1,000.00	1,000.00	.0%
10054427 530100 Prof Serv	899.40	104.50	125.00	325.00	300.00	300.00	.0%
10054427 530108 YSB Contrn	28,840.00	28,840.00	28,840.00	28,840.00	28,840.00	28,840.00	.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

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

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10054427 538000	10.90	.00	.00	.00	.00	.00	.0%
10054427 560100	365.10	556.08	1,218.92	481.63	1,050.00	1,050.00	.0%
10054427 562901	275.00	42,749.52	121,628.90	34,385.33	42,000.00	25,000.00	-40.5%
10054427 562902	.00	1,454.84	3,627.42	3,320.68	5,000.00	5,000.00	.0%
10054427 581000	351.72	611.25	389.00	200.00	1,085.00	1,085.00	.0%
TOTAL Social Services	144,084.45	194,368.82	286,048.75	142,383.08	218,657.00	204,752.00	-6.4%
10054501 Libraries							
10054501 530102	12,500.00	20,000.00	25,000.00	25,000.00	25,000.00	25,500.00	2.0%
10054501 530103	275,000.00	285,500.00	299,750.00	232,500.00	310,000.00	316,200.00	2.0%
TOTAL Libraries	287,500.00	305,500.00	324,750.00	257,500.00	335,000.00	341,700.00	2.0%
10054503 Parks & Recreation							
10054503 516100	54,228.02	55,406.91	55,898.37	31,928.40	59,307.00	60,624.00	2.2%
10054503 516105	93,615.06	101,737.83	102,234.74	58,672.62	108,996.00	109,873.00	.8%
10054503 516200	44,076.15	62,205.48	88,682.57	63,440.78	87,754.00	101,830.00	16.0%
10054503 516300	1,524.16	4,168.19	6,962.50	3,955.90	4,600.00	4,600.00	.0%
10054503 530100	13,184.95	10,735.23	26,108.57	12,739.94	25,000.00	39,657.00	58.6%
10054503 543030	24,276.44	19,193.26	17,500.26	18,092.54	25,000.00	30,000.00	20.0%
10054503 560100	22,906.68	30,689.18	37,913.43	14,819.58	31,843.00	22,211.00	-30.2%
10054503 581000	1,549.09	1,229.00	2,311.00	1,410.00	2,365.00	2,030.00	-14.2%
TOTAL Parks & Recreation	255,360.55	285,365.08	337,611.44	205,059.76	344,865.00	370,825.00	7.5%
10054509 Historical Commission							
10054509 530101	.00	.00	.00	.00	750.00	750.00	.0%
TOTAL Historical Commission	.00	.00	.00	.00	750.00	750.00	.0%
10054700 BOE							
10054700 582500	23,192,748.45	24,611,272.92	25,686,051.45	15,040,000.00	26,496,750.00	27,940,309.00	5.4%
TOTAL BOE	23,192,748.45	24,611,272.92	25,686,051.45	15,040,000.00	26,496,750.00	27,940,309.00	5.4%
10054800 Debt Service							
10054800 583100	3,719,849.24	324,072.52	325,147.02	285,000.00	616,523.00	628,854.00	2.0%
10054800 583200	277,670.38	149,871.33	140,130.98	42,722.50	311,610.00	317,843.00	2.0%
TOTAL Debt Service	3,997,519.62	473,943.85	465,278.00	327,722.50	928,133.00	946,697.00	2.0%
10054900 Capital Improvement							
10054900 590100	1,448,935.00	2,665,000.00	2,706,750.00	1,188,000.00	1,190,500.00	1,214,310.00	2.0%
10054900 590105	434,043.74	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

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

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL Capital Improvement	1,882,978.74	2,665,000.00	2,706,750.00	1,188,000.00	1,190,500.00	1,214,310.00	2.0%
10055000 Employee Benefits							
10055000 519005 27thPR	175,977.41	201,638.19	217,053.18	.00	250,000.00	275,000.00	10.0%
10055000 522000 FICA-ER	491,824.86	486,483.58	503,591.60	298,776.37	570,114.00	570,114.00	.0%
10055000 523000 DBPension	676,196.00	730,178.00	650,433.00	661,888.00	716,100.00	728,077.00	1.7%
10055000 523001 401&457ER	160,875.80	178,450.26	199,524.36	108,157.39	187,460.00	209,500.00	11.8%
10055000 524000 OPEB	119,634.93	101,562.25	129,342.64	101,093.72	85,000.00	85,000.00	.0%
10055000 525000 TuittReimb	3,000.00	2,400.00	600.00	400.00	6,000.00	6,000.00	.0%
10055000 526000 UnempComp	1,180.95	16,218.25	350.00	15,904.00	15,000.00	15,000.00	.0%
10055000 527000 workComp	125,585.72	110,379.79	112,235.27	81,288.71	130,000.00	120,000.00	-7.7%
10055000 528000 HealthIns	1,192,927.40	1,180,415.40	1,393,294.88	1,012,343.20	1,705,200.00	1,802,043.00	5.7%
10055000 529001 H & H	15,247.86	3,066.67	30,554.23	4,212.73	30,000.00	20,000.00	-33.3%
10055000 531002 Physicals	3,069.00	2,740.00	2,233.00	1,654.00	3,000.00	3,000.00	.0%
TOTAL Employee Benefits	2,965,519.93	3,013,532.39	3,239,212.16	2,285,718.12	3,697,874.00	3,833,734.00	3.7%
10059800 Contingency							
10059800 519006 NonNegwage	.00	.00	71,673.00	.00	.00	140,000.00	.0%
10059800 589000 Contingency	.00	.00	.00	.00	22,000.00	50,000.00	127.3%
TOTAL Contingency	.00	.00	71,673.00	.00	22,000.00	190,000.00	763.6%
10059900 Transfers							
10059900 590200 XferOut	478,380.00	.00	.00	.00	.00	.00	.0%
TOTAL Transfers	478,380.00	.00	.00	.00	.00	.00	.0%
TOTAL General Fund	43,341,349.44	41,475,862.83	43,564,051.25	25,330,242.96	44,278,939.00	46,429,573.00	4.9%
GRAND TOTAL	43,341,349.44	41,475,862.83	43,564,051.25	25,330,242.96	44,278,939.00	46,429,573.00	4.9%

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