



**PROPOSED BUDGET**  
**FY 2021-2022**

**BOARD OF FINANCE**  
**PROPOSED BUDGET**  
**May 11, 2021 REFERENDUM**

**GENERAL FUND REVENUE AND EXPENDITURE SUMMARY**

<b>REVENUES</b>	<b>FY 20-21 APPROVED</b>	<b>FY 21-22 PROPOSED</b>	<b>INCREASE (DECREASE)</b>	<b>PERCENT INC (DEC)</b>
Taxes	33,456,047	34,122,220	666,173	1.99%
Local	724,900	604,900	(120,000)	-16.55%
State	6,357,112	6,349,659	(7,453)	-0.12%
Use of Fund Balance	750,000	750,000	-	0.00%
<b>TOTAL REVENUES/TRANSFERS</b>	<b>41,288,059</b>	<b>41,826,779</b>	<b>538,720</b>	<b>1.30%</b>
<b>EXPENDITURES/APPROPRIATIONS</b>				
General Government	\$ 2,243,682	2,270,377	26,695	1.19%
Public Safety	\$ 4,397,168	4,051,529	(345,639)	-7.86%
Public Works	\$ 3,491,401	3,702,954	211,553	6.06%
Community Services	\$ 1,016,928	1,041,130	24,202	2.38%
EE Benefits & Contingency	\$ 3,416,347	3,588,023	171,676	5.03%
Capital Improvement	\$ 1,014,668	1,014,668	-	0.00%
Debt Service	\$ 1,007,865	1,028,023	20,158	2.00%
<b>TOTAL TOWN</b>	<b>16,588,059</b>	<b>16,696,704</b>	<b>108,645</b>	<b>0.65%</b>
Board of Education	24,700,000	25,130,075	430,075	1.74%
<b>TOTAL EXPENDITURES</b>	<b>41,288,059</b>	<b>41,826,779</b>	<b>538,720</b>	<b>1.30%</b>

**GENERAL FUND SUMMARY OF REVENUES**

<b>DESCRIPTION</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>INCREASE</b>	<b>PERCENT</b>
	<b>BUDGET</b>	<b>PROPOSED</b>	<b>(DECREASE)</b>	<b>INC (DEC)</b>
<b>TAXES</b>				
Current Levy (RE,PP+MV)	32,966,727	33,632,900	666,173	2.02%
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%
<b>TOTAL TAX REVENUE</b>	<b>33,456,047</b>	<b>34,122,220</b>	<b>666,173</b>	<b>1.99%</b>
<b>LOCAL REVENUE</b>	<b>BUDGET</b>	<b>PROPOSED</b>	<b>INC (DEC)</b>	<b>INC (DEC)</b>
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	150,000	25,000	(125,000)	-83.33%
<b>TOTAL LOCAL REVENUE</b>	<b>1,479,900</b>	<b>1,354,900</b>	<b>(125,000)</b>	<b>-8.45%</b>
<b>STATE REVENUE</b>	<b>BUDGET</b>	<b>PROPOSED</b>	<b>INC (DEC)</b>	<b>INC (DEC)</b>
Educational Cost Sharing	5,482,136	5,482,136	-	0.00%
Adult Education	16,123	13,393	(2,730)	-16.93%
Tax Exempt- Disabled	1,650	1,650	-	0.00%
Tax Relief- Veterans	5,850	5,850	-	0.00%
TAR	267,488	267,765	277	0.10%
Pequot	15,432	15,432	-	0.00%
PILOT	548,433	548,433	-	0.00%
Telecommunications Tax	15,000	15,000	-	0.00%
<b>TOTAL STATE REVENUE</b>	<b>6,352,112</b>	<b>6,349,659</b>	<b>(2,453)</b>	<b>-0.04%</b>
<b>TOWN BUDGET FY 21-22</b>	<b>\$41,826,779</b>	<b>MILL RATE: FY 20-21</b>		<b>34.72</b>
<b>LESS: TOTAL NON-TAX REVENUE</b>	<b>8,193,879</b>	<b>TOWN MILL RATE: FY 21-22</b>		<b>34.50</b>
<b>TAXABLE BALANCE</b>	<b>33,632,900</b>	<b>MILL RATE CHANGE:</b>		<b>-0.22</b>
				<b>-0.64%</b>
<b>GRAND LIST (RE+PP+AUTO)</b>	<b>989,732,814</b>			
<b>GL X 98.5% COLLECTION FACTOR</b>	<b>974,886,822</b>			

Town of East Windsor CT  
 FY 21-22 Budget Changes

	FY 20-21 Adopted Town Budget	FY 21-22 1st Selectman/ Superintendent	Increase/ (Decrease)		FY 21-22 BOS/BOE	Increase/ (Decrease)		FY 21-22 BOF	Increase/ (Decrease)
Town	\$16,588,059	\$17,232,657	\$644,598	3.89%	\$16,606,573	\$18,514	0.11%	\$16,696,704	\$108,645
BOE	\$24,700,000	\$25,620,420	\$920,420	3.73%	\$25,417,365	\$717,365	2.90%	\$25,130,075	\$430,075
Total	\$41,288,059	\$42,853,077	\$1,565,018	3.79%	\$42,023,938	\$735,879	1.78%	\$41,826,779	\$538,720
Town Adjustments		\$17,232,657							
Beginning Budget	10055000-528000		(\$77,450)						
EE Benefits-Health Insurance	10054207-553000		(\$675)						
EM-Communications		17,154,532	\$566,473	3.41%					
Broad Brook Fire Services									
BBFD	10054203-XXXXXX		(\$467,000)						
FM	10054219-XXXXXX		(\$21,138)						
Tolland Dispatch	10054221-550103		(\$22,000)						
27th Payroll	10055000-519005		(\$5,472)						
FICA	10055000-522000		(\$20,349)						
WC	10055000-527000		(\$12,000)						
	\$16,588,059	16,606,573	\$18,514	0.11%					
Registrars changes	10054149-xxxxxx		3,806						
Treasurer-Full Time Salary	10054137-516100		2,244						
DB Pension Contribution	10055000-523000		2,846						
401a/457 Match	10055000-523001		10,860						
Non Negotiated Salaries	10059800-519006		(2,244)						
Memorial Day	10054140-581003		200						
Water - Hydrants	10054304-544111		4,175						
Four Town Fair	10054140-582504		4,000						
Planning -Advertising	10054153-554000		1,500						
Building - Professional Services	10054213-530100		(10,000)						
Activities & Fees - Cemetary	10054140-582501		(5,000)						
Activities & Fees - Comm Health	10054140-582502		(23,256)						
Emgy Mgmt-Equip Maint	10054207-559900		1,000						
Public Works-Prof Services	10054303-530100		100,000						
	\$16,588,059	16,696,704	\$108,645	0.65%					
BOE	10054700-582500		(287,290)						

FOR PERIOD 9

TOWN OF EAST WINDSOR  
 NEXT YEAR BUDGET HISTORICAL COMPARISON  
 Town of East Windsor FY 21-22 General Fund Budget

ACCOUNTS FOR:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21	BOF	PCT
General Fund	ACTUALS	ACTUALS	ACTUALS	YTD ACTUALS	REV BUDGET	PROPOSED	CHANGE
10054111 516100 FullTime Salary	178,080.33	180,649.50	169,757.20	138,315.32	201,186.00	205,210.00	2.00%
10054111 530100 Prof Services	10,902.83	17,060.18	390.60	248.64	6,825.00	1,500.00	-78.02%
10054111 530101 Rec Secretary	-	-	4,000.00	1,750.00	4,375.00	4,375.00	0.00%
10054111 544000 Leased Equip	23,678.77	21,760.98	25,134.25	16,157.94	22,000.00	22,000.00	0.00%
10054111 553000 Comm Outreach	-	633.20	4,837.26	300.00	10,000.00	7,000.00	-30.00%
10054111 553010 Postage	12,346.86	13,395.37	15,204.41	11,285.63	18,000.00	17,500.00	-2.78%
10054111 554000 Advertising	-	-	3,249.16	1,209.17	4,700.00	4,500.00	-4.26%
10054111 558000 Travel	2,074.93	1,800.00	1,800.00	1,350.00	2,000.00	2,000.00	0.00%
10054111 560100 Supplies	551.16	3,521.69	1,687.48	849.80	1,000.00	1,000.00	0.00%
10054111 561200 Central Supply	6,960.11	4,819.65	5,165.49	3,850.91	7,000.00	7,000.00	0.00%
10054111 565000 Printer/Toner	2,468.19	7,699.53	1,561.09	2,178.25	10,000.00	7,000.00	-30.00%
10054111 581000 Dues & Fees	1,737.30	1,263.25	1,219.46	374.00	2,000.00	1,500.00	-25.00%
<b>TOTAL Selectmen</b>	<b>238,800.48</b>	<b>252,603.35</b>	<b>234,006.40</b>	<b>177,869.66</b>	<b>289,086.00</b>	<b>280,585.00</b>	<b>-2.94%</b>
10054112 530101 Rec Secretary	-	1,500.00	1,625.00	250.00	1,250.00	-	-100.00%
<b>TOTAL Charter Revision</b>	<b>-</b>	<b>1,500.00</b>	<b>1,625.00</b>	<b>250.00</b>	<b>1,250.00</b>	<b>-</b>	<b>-100.00%</b>
10054114 530100 Prof Services	-	-	-	-	-	-	-
10054114 530101 Rec Secretary	-	-	-	-	500.00	500.00	0.00%
<b>TOTAL Ethic's Commission</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00%</b>
10054118 530100 Prof Services	-	-	70.77	-	500.00	500.00	0.00%
10054118 530101 Rec Secretary	1,250.00	2,750.00	2,875.00	625.00	2,625.00	2,625.00	0.00%
10054118 534100 Audit	37,500.00	38,000.00	38,500.00	26,000.00	43,000.00	44,000.00	2.33%
10054118 534101 Bank Fees	1,244.72	1,878.96	-	-	2,000.00	2,000.00	0.00%
10054118 553000 Budget Mailer	-	-	663.81	-	2,000.00	2,000.00	0.00%
10054118 555001 Annual Report	1,450.00	1,500.00	1,440.00	1,175.00	3,000.00	2,000.00	-33.33%
<b>TOTAL Board of Finance</b>	<b>41,444.72</b>	<b>44,128.96</b>	<b>43,549.58</b>	<b>27,800.00</b>	<b>53,125.00</b>	<b>53,125.00</b>	<b>0.00%</b>
10054131 516100 FullTime Salary	160,775.35	173,859.66	182,683.56	112,080.88	191,965.00	191,965.00	0.00%
10054131 516200 PartTime Salary	-	-	-	-	10.00	10.00	0.00%
10054131 516300 Overtime	-	-	-	-	10.00	10.00	0.00%
10054131 519001 Longevity	820.00	820.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%

FOR PERIOD 9

TOWN OF EAST WINDSOR  
 NEXT YEAR BUDGET HISTORICAL COMPARISON  
 Town of East Windsor FY 21-22 General Fund Budget

ACCOUNTS FOR:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21	BOF	PCT
General Fund	ACTUALS	ACTUALS	ACTUALS	YTD ACTUALS	REV BUDGET	PROPOSED	CHANGE
10054131 530100 Prof Services	12,871.32	8,596.92	10,664.40	9,869.52	13,500.00	250.00	-98.15%
10054131 534100 Audit Services	-	-	-	-	-	8,000.00	100.00%
10054131 554000 Advertising	-	-	-	-	50.00	75.00	50.00%
10054131 555000 Print/Binding	-	-	-	-	-	4,500.00	100.00%
10054131 558000 Travel	678.45	658.11	223.58	-	800.00	800.00	0.00%
10054131 560100 Supplies	1,286.65	789.65	820.38	87.28	1,480.00	400.00	-72.97%
10054131 564000 Book/Periodicals	-	-	-	304.78	-	1,100.00	100.00%
10054131 581000 Dues & Fees	2,235.00	2,345.99	1,847.00	430.00	2,500.00	3,400.00	36.00%
<b>TOTAL Assessor</b>	178,666.77	187,070.33	197,238.92	123,772.46	211,315.00	211,510.00	0.09%
10054132 530100 Prof Services	-	23.65	69.14	26.62	50.00	75.00	50.00%
10054132 530101 Rec Secretary	1,296.44	848.22	539.40	-	1,500.00	1,500.00	0.00%
10054132 560100 Supplies	-	-	-	-	-	150.00	100.00%
<b>TOTAL Board of Assessment</b>	1,296.44	871.87	608.54	26.62	1,550.00	1,725.00	11.29%
10054135 516100 FullTime Salary	110,134.63	113,395.67	120,630.49	88,517.10	125,756.00	125,756.00	0.00%
10054135 516200 Parttime Salary	7,647.00	8,691.00	-	-	8,599.00	-	-100.00%
10054135 519001 Longevity	-	365.00	365.00	-	365.00	365.00	0.00%
10054135 530100 Prof Services	1,038.04	1,015.93	8,503.87	7,100.01	8,571.00	9,225.00	7.63%
10054135 554000 Advertising	-	-	-	887.48	825.00	1,250.00	51.52%
10054135 558000 Travel	479.74	296.48	-	-	200.00	50.00	-75.00%
10054135 560100 Supplies	1,884.18	2,208.83	1,964.70	1,006.99	1,444.00	1,503.00	4.09%
10054135 581000 Dues & Fees	802.00	1,004.00	788.00	330.00	1,542.00	1,542.00	0.00%
<b>TOTAL Tax Collector</b>	121,985.59	126,976.91	132,252.06	97,841.58	147,302.00	139,691.00	-5.17%
10054137 516100 FullTime Salary	188,294.73	208,579.68	219,135.47	157,601.56	223,914.00	226,158.00	1.00%
10054137 516200 Parttime Salary	6,510.30	2,254.63	127.95	1,822.65	8,599.00	8,769.00	1.98%
10054137 516300 Overtime	-	-	-	5,079.12	3,062.00	3,139.00	2.51%
10054137 519001 Longevity	1,185.00	1,185.00	1,365.00	1,545.00	1,545.00	1,545.00	0.00%
10054137 535100 Payroll Services	11,551.31	11,482.54	12,392.16	2,105.83	12,250.00	12,850.00	4.90%
10054137 558000 Travel	602.54	440.17	125.08	53.41	500.00	500.00	0.00%
10054137 560100 Supplies	632.82	696.96	1,150.55	56.61	850.00	850.00	0.00%
10054137 581000 Dues & Fees	1,258.32	3,192.40	3,406.89	2,018.00	4,035.00	4,035.00	0.00%
<b>TOTAL Treasurer</b>	210,035.02	227,831.38	237,703.10	170,282.18	254,755.00	257,846.00	1.21%

FOR PERIOD 9

TOWN OF EAST WINDSOR  
 NEXT YEAR BUDGET HISTORICAL COMPARISON  
 Town of East Windsor FY 21-22 General Fund Budget

ACCOUNTS FOR:		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21	BOF	PCT
General Fund		ACTUALS	ACTUALS	ACTUALS	YTD ACTUALS	REV BUDGET	PROPOSED	CHANGE
10054138	530101 Rec Secretary	250.00	750.00	625.00	375.00	750.00	750.00	0.00%
<b>TOTAL</b>	<b>Capital Improvement Committee</b>	250.00	750.00	625.00	375.00	750.00	750.00	0.00%
10054139	530201 Town Counsel	297,488.47	167,616.90	168,483.63	103,769.50	190,000.00	190,000.00	0.00%
10054139	530202 Labor Relations	142,021.62	113,055.39	119,064.69	63,035.25	90,000.00	90,000.00	0.00%
<b>TOTAL</b>	<b>Legal</b>	439,510.09	280,672.29	287,548.32	166,804.75	280,000.00	280,000.00	0.00%
10054140	550101 Probate	2,599.59	2,575.99	1,628.58	890.81	2,853.00	2,853.00	0.00%
10054140	550102 N Cen Hlth Dst	53,238.00	53,027.85	53,214.65	39,840.93	53,121.00	53,121.00	0.00%
10054140	560101 Recognition	-	358.74	-	727.16	500.00	1,000.00	100.00%
10054140	581001 CCM	7,035.00	7,035.00	7,035.00	3,669.50	7,035.00	7,035.00	0.00%
10054140	581002 CROCG	10,491.00	10,606.00	10,834.00	10,834.00	11,003.00	10,834.00	-1.54%
10054140	581003 Memorial Day	1,152.00	1,167.00	1,164.00	1,200.00	1,200.00	1,200.00	0.00%
10054140	581004 Metro Hfd Alliance	2,270.60	2,260.80	2,232.40	2,232.40	2,233.00	2,275.00	1.88%
10054140	581005 GH Transit District	1,674.00	1,786.00	1,786.00	1,786.00	1,786.00	1,786.00	0.00%
10054140	582501 Cemetary Assoc	20,000.00	20,000.00	20,000.00	15,000.00	15,000.00	20,000.00	33.33%
10054140	582502 Community Hlth	23,256.00	23,256.00	23,256.00	23,256.00	23,256.00	-	-100.00%
10054140	582503 EW Hlth/Wellness	6,380.00	6,377.00	6,200.00	4,327.00	4,327.00	5,800.00	34.04%
10054140	582504 Four Town Fair	-	500.00	1,000.00	-	2,500.00	5,000.00	100.00%
10054140	582505 N Cen Mental Hlth	781.00	781.00	781.00	781.00	781.00	781.00	0.00%
10054140	582506 Dom Violence	5,000.00	5,000.00	5,000.00	-	5,000.00	5,000.00	0.00%
10054140	582507 EW Historical	-	1,000.00	-	-	-	-	0.00%
10054140	582508 Amer Heritage	3,499.04	3,500.00	3,500.00	900.00	3,500.00	3,500.00	0.00%
10054140	582509 Melrose School	500.00	500.00	500.00	-	500.00	500.00	0.00%
10054140	582510 CT Main Street	-	-	-	1,000.00	1,000.00	1,000.00	0.00%
<b>TOTAL</b>	<b>Activity Fees &amp; Assoc</b>	137,876.23	139,731.38	138,131.63	106,444.80	135,595.00	121,685.00	-10.26%
10054143	530100 Prof Services	30,559.79	40,558.00	28,529.68	10,704.87	20,500.00	21,000.00	2.44%
10054143	533000 Purchased Srvc	31,912.03	28,061.02	25,621.00	9,977.50	30,574.00	38,074.00	24.53%
10054143	533001 Software Licensing	103,170.90	109,627.08	155,590.61	146,027.66	161,172.00	173,623.00	7.73%
10054143	541001 Cable	-	-	1,777.06	7,722.58	12,500.00	12,100.00	-3.20%
10054143	543200 Equipment	17,856.56	26,687.24	29,956.13	20,127.30	14,167.14	10,000.00	-29.41%
<b>TOTAL</b>	<b>Information Technology</b>	183,499.28	204,933.34	241,474.48	194,559.91	238,913.14	254,797.00	6.65%

FOR PERIOD 9

TOWN OF EAST WINDSOR  
 NEXT YEAR BUDGET HISTORICAL COMPARISON  
 Town of East Windsor FY 21-22 General Fund Budget

ACCOUNTS FOR:		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21	BOF	PCT
General Fund		ACTUALS	ACTUALS	ACTUALS	REV BUDGET	YTD ACTUALS	PROPOSED	CHANGE
10054147	516100 FullTime Salary	111,848.10	113,848.46	120,059.19	125,164.00	86,615.67	125,164.00	0.00%
10054147	516200 Parttime Salary	12,196.02	12,631.17	11,311.12	13,317.00	9,968.63	13,845.00	3.96%
10054147	516300 Overtime	-	-	-	10.00	22.97	10.00	0.00%
10054147	519001 Longevity	820.00	820.00	820.00	820.00	820.00	1,000.00	21.95%
10054147	530100 Prof Services	3,284.33	2,327.33	2,511.70	2,700.00	1,860.39	2,900.00	7.41%
10054147	558000 Travel	139.87	152.39	92.22	275.00	-	275.00	0.00%
10054147	560100 Supplies	2,499.70	2,524.21	2,209.22	2,814.00	2,523.22	3,359.00	19.37%
10054147	581000 Dues & Fees	1,224.00	1,200.00	830.00	1,260.00	500.00	1,540.00	22.22%
<b>TOTAL</b>	<b>Town Clerk</b>	132,012.02	133,503.56	137,833.45	146,360.00	102,310.88	148,093.00	1.18%
10054149	516204 Registrar-Voters	27,756.74	27,756.75	28,312.14	31,035.00	20,724.38	31,656.00	2.00%
10054149	531001 Election Wrkrs	9,547.60	20,605.89	7,778.32	21,298.00	9,200.82	24,000.00	12.69%
10054149	555000 Print/Binding	2,776.00	6,100.10	2,516.56	8,500.00	8,451.24	8,500.00	0.00%
10054149	558000 Travel	-	274.67	402.89	750.00	22.43	200.00	-73.33%
10054149	560100 Supplies	441.07	1,115.58	3,735.92	1,000.00	1,004.77	1,000.00	0.00%
10054149	560102 Machine	1,380.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%
10054149	560103 Media Cards	1,696.00	3,059.00	2,550.00	1,600.00	669.00	1,600.00	0.00%
10054149	563000 Food	-	-	-	-	-	1,800.00	100.00%
10054149	581000 Dues & Fees	1,204.76	1,125.30	1,744.90	2,000.00	460.00	1,480.00	-26.00%
<b>TOTAL</b>	<b>Registrar of Voters</b>	44,802.17	61,237.29	48,240.73	67,383.00	41,732.64	71,436.00	6.01%
10054153	516100 FullTime Salary	178,928.33	163,352.64	174,574.30	165,127.00	94,572.80	208,824.00	26.46%
10054153	516200 Parttime Salary	13,759.60	13,622.43	13,123.41	21,573.00	13,274.55	13,845.00	-35.82%
10054153	519001 Longevity	1,000.00	-	-	-	-	-	0.00%
10054153	530100 Prof Services	11,176.08	11,946.46	2,179.38	46,000.00	27,205.00	27,200.00	-40.87%
10054153	554000 Advertising	-	-	1,833.04	4,500.00	2,267.54	3,000.00	-33.33%
10054153	558000 Travel	132.44	1,446.30	77.49	1,530.00	-	1,530.00	0.00%
10054153	560100 Supplies	480.96	1,701.44	318.30	510.00	374.52	510.00	0.00%
10054153	581000 Dues & Fees	2,165.00	3,207.77	2,464.26	4,000.00	1,809.00	4,000.00	0.00%
<b>TOTAL</b>	<b>Planning</b>	207,642.41	195,277.04	194,570.18	243,240.00	139,503.41	258,909.00	6.44%
10054154	530101 Rec Secretary	2,500.00	2,250.00	2,871.00	2,750.00	1,100.00	2,750.00	0.00%
10054154	581000 Dues & Fees	135.00	205.00	-	350.00	190.00	350.00	0.00%



FOR PERIOD 9

TOWN OF EAST WINDSOR  
 NEXT YEAR BUDGET HISTORICAL COMPARISON  
 Town of East Windsor FY 21-22 General Fund Budget

ACCOUNTS FOR: General Fund	FY 2017-18 ACTUALS	FY 2018-19 ACTUALS	FY 2019-20 ACTUALS	FY 2020-21 YTD ACTUALS	FY 2020-21 REV BUDGET	BOF PROPOSED	PCT CHANGE
<b>TOTAL Planning &amp; Zoning Comm</b>	2,635.00	2,455.00	2,871.00	1,290.00	3,100.00	3,100.00	0.00%
10054155 530101 Rec Secretary	300.00	200.00	250.00	250.00	1,200.00	1,200.00	0.00%
10054155 581000 Dues & Fees	409.00	-	-	40.00	200.00	200.00	0.00%
<b>TOTAL Zoning Appeals Board</b>	709.00	200.00	250.00	290.00	1,400.00	1,400.00	0.00%
10054157 552000 LAP Insurance	163,512.84	155,244.26	148,911.68	145,904.92	175,000.00	175,000.00	0.00%
10054157 552005 Deduct Expense	570.87	971.21	5,000.00	5,035.00	5,000.00	5,000.00	0.00%
<b>TOTAL Property Insurance</b>	164,083.71	156,215.47	153,911.68	150,939.92	180,000.00	180,000.00	0.00%
10054163 530101 Rec Secretary	1,250.00	1,000.00	1,500.00	750.00	1,500.00	1,500.00	0.00%
10054163 581000 Dues & Fees	135.00	65.00	130.00	65.00	300.00	300.00	0.00%
<b>TOTAL Inlands/Wetland</b>	1,385.00	1,065.00	1,630.00	815.00	1,800.00	1,800.00	0.00%
10054166 530101 Rec Secretary	800.00	900.00	1,050.00	600.00	1,200.00	1,200.00	0.00%
<b>TOTAL Veterans Commission</b>	800.00	900.00	1,050.00	600.00	1,200.00	1,200.00	0.00%
10054168 530101 Rec Secretary	-	-	-	-	500.00	500.00	0.00%
<b>TOTAL Agricultural Commission</b>	-	-	-	-	500.00	500.00	0.00%
10054170 530101 Rec Secretary	-	-	-	-	500.00	500.00	0.00%
<b>TOTAL Conservation Commission</b>	-	-	-	-	500.00	500.00	0.00%
10054171 530100 Prof Services	75.00	2,600.00	-	-	3,000.00	-	-100.00%
10054171 530101 Rec Secretary	600.00	375.00	375.00	150.00	825.00	825.00	0.00%
10054171 581000 Dues & Fees	-	-	-	-	400.00	400.00	0.00%
<b>TOTAL Economic Developmnt Comm</b>	675.00	2,975.00	375.00	150.00	4,225.00	1,225.00	-71.01%
10054201 516100 Clerical Salary FT	158,162.94	174,827.77	181,287.17	161,970.26	265,533.00	265,533.00	0.00%
10054201 516101 Officer Salary	1,895,590.14	1,898,797.71	1,945,749.62	1,477,371.28	2,108,010.00	2,240,734.00	6.30%
10054201 516102 Dispatch Salary	330,689.00	366,255.33	329,778.68	243,749.95	381,686.00	377,030.00	-1.22%
10054201 516105 Admin Salary	247,737.94	256,162.40	272,330.56	191,944.32	273,082.00	279,222.00	2.25%
10054201 516301 PD Overtime	334,245.15	390,124.10	395,983.04	332,447.16	357,460.17	354,557.00	-0.81%
10054201 516302 PD Training Salary	28,256.89	36,529.34	44,426.67	27,767.14	37,995.00	36,995.00	-2.63%

FOR PERIOD 9

TOWN OF EAST WINDSOR  
 NEXT YEAR BUDGET HISTORICAL COMPARISON  
 Town of East Windsor FY 21-22 General Fund Budget

ACCOUNTS FOR:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21	BOF	PCT
General Fund	ACTUALS	ACTUALS	ACTUALS	YTD ACTUALS	REV BUDGET	PROPOSED	CHANGE
10054201 519001 Longevity	18,497.65	25,091.15	21,229.03	16,577.68	26,476.00	25,677.00	-3.02%
10054201 530100 Prof Services	26,902.67	32,932.81	27,316.39	11,501.19	19,551.00	22,551.00	15.34%
10054201 530107 Dog Fund Contribution	-	-	-	38,087.00	38,087.00	39,230.00	3.00%
10054201 543000 Vehicle Maint	29,405.82	24,364.63	31,636.71	13,638.46	31,547.00	33,547.00	6.34%
10054201 558000 Travel	42.54	1,799.21	660.69	163.61	1,000.00	1,000.00	0.00%
10054201 560100 Supplies	14,871.90	16,232.21	16,324.75	15,366.13	19,815.00	19,815.00	0.00%
10054201 561001 Equipment	-	-	4,835.00	4,805.00	4,835.00	-	-100.00%
10054201 569000 Uniforms	45,257.22	46,603.09	36,277.91	26,768.42	47,454.00	47,454.00	0.00%
10054201 581000 Dues & Fees	39,168.13	38,233.08	44,750.72	41,123.98	51,596.00	51,596.00	0.00%
<b>TOTAL Police</b>	<b>3,168,827.99</b>	<b>3,307,952.83</b>	<b>3,352,586.94</b>	<b>2,603,281.58</b>	<b>3,664,127.17</b>	<b>3,794,941.00</b>	<b>3.57%</b>
10054202 530101 Rec Secretary	1,500.00	1,500.00	1,250.00	875.00	1,625.00	1,625.00	0.00%
10054202 560100 Supplies	-	-	-	-	100.00	100.00	0.00%
<b>TOTAL Police Commission</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,250.00</b>	<b>875.00</b>	<b>1,725.00</b>	<b>1,725.00</b>	<b>0.00%</b>
10054203 516200 Parttime Salary	60,865.00	87,489.50	129,904.64	91,325.00	130,000.00	-	-100.00%
10054203 516205 Fire Incentives	103,618.02	91,950.09	98,928.23	58,681.50	120,000.00	-	-100.00%
10054203 523005 Fire Annuities	49,999.54	64,999.20	43,915.00	16,458.15	30,000.00	-	-100.00%
10054203 530100 Prof Services	10,530.16	9,631.21	8,510.43	8,043.69	10,000.00	-	-100.00%
10054203 531002 Physicals	11,765.00	9,591.71	12,047.44	5,770.82	14,000.00	-	-100.00%
10054203 543000 Vehicle Maint	55,071.61	56,296.09	50,760.76	30,912.29	45,500.00	-	-100.00%
10054203 543010 Building Maint	-	-	4,206.12	741.44	1,000.00	-	-100.00%
10054203 552000 LAP Insurance	25,832.00	24,882.00	22,397.54	11,965.50	28,000.00	-	-100.00%
10054203 553010 Postage	-	-	119.40	-	-	-	0.00%
10054203 560100 Supplies	53,927.33	61,081.76	60,114.47	32,969.17	60,000.00	-	-100.00%
10054203 562600 Gas & Diesel	-	-	696.95	5,826.97	6,500.00	-	-100.00%
10054203 581000 Dues & Fees	18,369.38	20,458.23	19,319.34	15,815.44	22,000.00	-	-100.00%
<b>TOTAL Fire</b>	<b>389,978.04</b>	<b>426,379.79</b>	<b>450,920.32</b>	<b>278,509.97</b>	<b>467,000.00</b>	<b>-</b>	<b>-100.00%</b>
10054207 516202 Emerg Mgmt Stipend	9,348.20	9,348.20	9,710.93	17,335.22	23,500.00	23,500.00	0.00%
10054207 541000 Phone	248.90	501.67	510.11	439.28	540.00	540.00	0.00%
10054207 553000 Communications	-	-	-	-	-	8,575.00	100.00%
10054207 559900 Equip Maint	3,570.32	4,080.83	4,577.62	2,738.42	6,000.00	7,000.00	16.67%
10054207 560100 Supplies	1,098.20	400.59	3,052.14	-	6,100.00	1,100.00	-81.97%

FOR PERIOD 9

TOWN OF EAST WINDSOR  
 NEXT YEAR BUDGET HISTORICAL COMPARISON  
 Town of East Windsor FY 21-22 General Fund Budget

ACCOUNTS FOR:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21	BOF	PCT
General Fund	ACTUALS	ACTUALS	ACTUALS	YTD ACTUALS	REV BUDGET	PROPOSED	CHANGE
<b>TOTAL</b>	14,265.62	14,331.29	17,850.80	20,512.92	36,140.00	40,715.00	12.66%
<b>Emergency Management</b>							
10054213 516100 FullTime Salary	128,823.53	131,573.62	136,177.73	102,157.12	141,966.00	141,966.00	0.00%
10054213 516200 Parttime Salary	15,461.10	15,788.97	14,705.81	8,465.10	17,191.00	17,537.00	2.01%
10054213 519001 Longevity	545.00	545.00	545.00	-	545.00	545.00	0.00%
10054213 530100 Prof Services	105.00	6,077.14	190.00	-	20,000.00	20,000.00	0.00%
10054213 560100 Supplies	690.04	1,325.90	605.28	131.57	4,000.00	2,000.00	-50.00%
10054213 581000 Dues & Fees	587.07	765.53	790.00	185.04	1,200.00	1,200.00	0.00%
<b>TOTAL</b>	146,211.74	156,076.16	153,013.82	110,938.83	184,902.00	183,248.00	-0.89%
<b>Building</b>							
10054219 516203 FM Stipend	17,523.34	17,523.34	14,483.49	7,406.00	17,867.00	-	-100.00%
10054219 558000 Travel	-	-	-	389.62	500.00	-	-100.00%
10054219 560100 Supplies	-	-	2,178.25	-	2,413.00	-	-100.00%
<b>TOTAL</b>	17,523.34	17,523.34	16,661.74	7,795.62	20,780.00	-	-100.00%
<b>Fire Marshal</b>							
10054221 530100 Radio System	19,115.57	25,140.32	21,010.61	16,739.36	21,500.00	21,500.00	0.00%
10054221 550103 Dspctch-Tolland	26,222.98	26,115.70	27,667.90	27,651.90	27,668.00	9,400.00	-66.03%
<b>TOTAL</b>	45,338.55	51,256.02	48,678.51	44,391.26	49,168.00	30,900.00	-37.15%
<b>Communications</b>							
10054303 516100 FullTime Salary	756,452.47	777,662.21	813,093.06	605,300.75	896,974.88	907,726.00	1.20%
10054303 516200 Parttime Salary	12,549.59	11,340.00	8,444.00	11,715.00	20,000.00	26,625.00	33.13%
10054303 516300 Overtime	53,045.80	72,713.32	32,995.48	63,864.08	57,397.95	57,398.00	0.00%
10054303 519001 Longevity	5,819.71	5,810.10	5,704.66	-	-	-	0.00%
10054303 519002 Standby Pay	4,500.00	4,500.00	4,500.00	-	-	-	0.00%
10054303 530100 Prof Services	17,563.11	16,119.42	15,645.56	6,023.30	14,120.00	114,120.00	708.22%
10054303 560100 Supplies	10,214.91	11,745.69	9,253.31	6,391.82	10,000.00	10,000.00	0.00%
10054303 581000 Dues & Fees	2,041.14	2,579.35	1,330.50	1,151.25	3,500.00	3,500.00	0.00%
<b>TOTAL</b>	862,186.73	902,470.09	890,966.57	694,446.20	1,001,992.83	1,119,369.00	11.71%
<b>Public Works</b>							
10054304 541000 Phone	24,633.17	27,185.88	25,860.32	23,418.62	32,000.00	39,600.00	23.75%
10054304 543000 Vehicle Maint	69,622.85	73,007.04	73,221.14	42,573.46	70,000.00	70,000.00	0.00%
10054304 543010 Building Repair	85,155.44	95,232.35	100,002.51	51,643.78	70,000.00	80,000.00	14.29%
10054304 544110 Water	7,471.01	8,536.61	8,715.38	7,685.50	10,300.00	12,380.00	20.19%
10054304 544111 Hydrants	349,321.25	370,746.38	368,406.33	262,711.38	389,838.00	396,175.00	1.63%

FOR PERIOD 9

TOWN OF EAST WINDSOR  
 NEXT YEAR BUDGET HISTORICAL COMPARISON  
 Town of East Windsor FY 21-22 General Fund Budget

ACCOUNTS FOR:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21	BOF	PCT
General Fund	ACTUALS	ACTUALS	ACTUALS	YTD ACTUALS	REV BUDGET	PROPOSED	CHANGE
10054304 544115 Sewer	35,530.00	36,860.00	36,472.00	38,380.00	38,590.00	38,590.00	0.00%
10054304 544230 Custodial Svcs	45,779.00	45,883.00	50,506.29	34,134.14	53,280.00	58,240.00	9.31%
10054304 560100 Supplies	9,638.58	9,920.89	14,615.08	1,938.62	10,000.00	10,000.00	0.00%
10054304 561001 Equipment	2,966.29	8,913.70	17,313.20	878.52	1,000.00	1,000.00	0.00%
10054304 562200 Electricity	94,614.57	88,020.63	84,013.94	59,060.19	120,000.00	120,000.00	0.00%
10054304 562201 Street Lights	136,099.15	118,242.25	121,157.54	82,372.20	139,740.00	139,740.00	0.00%
10054304 562300 Propane	-	-	-	1,102.11	1,000.00	1,200.00	20.00%
10054304 562400 Oil/Heat	30,949.30	32,489.48	25,931.00	21,959.36	30,000.00	32,000.00	6.67%
10054304 562600 Gas & Diesel	106,889.54	102,031.31	84,305.90	66,558.50	115,000.00	115,000.00	0.00%
<b>TOTAL Town Properties</b>	998,670.15	1,017,069.52	1,010,520.63	694,416.38	1,080,748.00	1,113,925.00	3.07%
10054306 561005 Salt & Sand	121,926.66	111,440.00	81,662.48	51,944.37	150,000.00	150,000.00	0.00%
10054306 561006 Rd Maintenance	320,282.14	313,560.00	316,855.24	268,259.76	300,000.00	300,000.00	0.00%
<b>TOTAL Road Improvements</b>	442,208.80	425,000.00	398,517.72	320,204.13	450,000.00	450,000.00	0.00%
10054308 530101 Rec Secretary	640.00	320.00	-	-	1,200.00	1,200.00	0.00%
<b>TOTAL Building Committee</b>	640.00	320.00	-	-	1,200.00	1,200.00	0.00%
10054317 541011 Collection	678,421.77	692,332.03	716,440.92	498,278.56	716,590.00	698,893.00	-2.47%
10054317 541012 Disposal	184,216.29	187,971.77	228,487.67	158,786.46	240,870.00	278,347.00	15.56%
10054317 541013 Hazardous Waste	-	15,000.00	-	-	-	-	0.00%
10054317 541014 Single Stream Recycling	-	-	-	-	-	41,220.00	100.00%
10054317 582504 Four Town Fair	4,000.00	-	-	-	-	-	0.00%
<b>TOTAL Sanitation</b>	866,638.06	895,303.80	944,928.59	657,065.02	957,460.00	1,018,460.00	6.37%
10054416 516100 FullTime Salary	184,206.67	189,306.52	179,719.46	139,070.24	201,313.00	201,313.00	0.00%
10054416 516200 Parttime Salary	28,396.60	19,565.74	19,387.06	22,206.75	34,384.00	35,074.00	2.01%
10054416 516300 Overtime	234.81	329.71	154.97	-	500.00	500.00	0.00%
10054416 519001 Longevity	1,844.29	2,119.29	1,185.00	820.00	892.00	1,365.00	53.03%
10054416 530100 Prof Services	1,942.16	1,578.40	608.80	-	2,450.00	2,450.00	0.00%
10054416 534001 Programs	4,474.41	4,637.97	3,917.21	2,138.75	7,900.00	7,900.00	0.00%
10054416 558000 Travel	259.34	167.58	110.95	-	300.00	300.00	0.00%
10054416 560100 Supplies	1,798.74	939.38	4,173.00	914.06	2,395.00	2,395.00	0.00%
10054416 573000 Equipment	-	-	109.99	-	-	-	0.00%

FOR PERIOD 9

TOWN OF EAST WINDSOR  
 NEXT YEAR BUDGET HISTORICAL COMPARISON  
 Town of East Windsor FY 21-22 General Fund Budget

ACCOUNTS FOR:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21	BOF	PCT
General Fund	ACTUALS	ACTUALS	ACTUALS	YTD ACTUALS	REV BUDGET	PROPOSED	CHANGE
10054416 581000 Dues & Fees	305.00	763.78	135.00	60.00	1,090.00	1,090.00	0.00%
<b>TOTAL Senior Services</b>	223,462.02	219,408.37	209,501.44	165,209.80	251,224.00	252,387.00	0.46%
10054417 530101 Rec Secretary	225.00	225.00	75.00	-	500.00	500.00	0.00%
<b>TOTAL Elderly Commission</b>	225.00	225.00	75.00	-	500.00	500.00	0.00%
10054427 516100 FullTime Salary	121,123.90	104,686.39	84,238.06	78,039.33	112,439.00	112,439.00	0.00%
10054427 516200 Parttime Salary	-	-	11,822.58	4,210.80	17,192.00	17,537.00	2.01%
10054427 519001 Longevity	1,545.00	1,820.00	820.00	820.00	820.00	820.00	0.00%
10054427 530100 Prof Services	115.00	72.00	237.00	534.50	300.00	300.00	0.00%
10054427 530108 YSB Fund Contribution	-	-	-	28,840.00	28,840.00	28,840.00	0.00%
10054427 558000 Travel	249.24	149.50	42.74	10.90	300.00	300.00	0.00%
10054427 560100 Supplies	1,022.35	958.27	1,140.80	309.12	950.00	1,050.00	10.53%
10054427 562901 Gen Assistance	13,732.29	13,378.16	3,712.01	-	13,000.00	13,000.00	0.00%
10054427 562902 Eviction/Eject	1,281.83	1,005.00	390.00	-	2,000.00	2,000.00	0.00%
10054427 581000 Dues & Fees	565.00	515.00	345.00	160.00	1,085.00	1,085.00	0.00%
<b>TOTAL Social Services</b>	139,634.61	122,584.32	102,748.19	112,924.65	176,926.00	177,371.00	0.25%
10054501 530102 Broad Br Library	-	5,000.00	10,000.00	12,500.00	12,500.00	20,000.00	60.00%
10054501 530103 Warehouse Pt Library	257,000.00	268,000.00	273,360.00	275,000.00	275,000.00	285,500.00	3.82%
<b>TOTAL Libraries</b>	257,000.00	273,000.00	283,360.00	287,500.00	287,500.00	305,500.00	6.26%
10054503 516100 FullTime Salary	126,149.78	52,570.25	53,460.78	39,224.22	55,744.00	55,744.00	0.00%
10054503 516105 Admin Salary	-	88,616.30	85,701.54	67,713.66	96,213.00	96,213.00	0.00%
10054503 516200 Parttime Salary	58,830.44	65,806.65	58,851.85	30,884.45	70,580.00	81,000.00	14.76%
10054503 516300 Overtime	-	-	3,199.61	1,444.87	4,600.00	4,600.00	0.00%
10054503 530100 Prof Services	5,641.65	13,328.70	18,655.92	10,049.45	17,000.00	17,000.00	0.00%
10054503 543030 Site Imprmnts	22,948.20	15,084.44	18,579.37	115.00	20,000.00	20,000.00	0.00%
10054503 558000 Travel	266.48	28.42	237.80	-	300.00	300.00	0.00%
10054503 560100 Supplies	28,608.13	26,017.39	20,166.90	13,222.99	25,826.00	28,000.00	8.42%
10054503 581000 Dues & Fees	1,813.00	1,330.00	1,744.00	775.37	2,015.00	2,015.00	0.00%
<b>TOTAL Recreation</b>	244,257.68	262,782.15	260,597.77	163,430.01	292,278.00	304,872.00	4.31%
10054509 530101 Rec Secretary	-	-	-	-	500.00	500.00	0.00%

FOR PERIOD 9

TOWN OF EAST WINDSOR  
 NEXT YEAR BUDGET HISTORICAL COMPARISON  
 Town of East Windsor FY 21-22 General Fund Budget

ACCOUNTS FOR:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21	BOF	PCT
General Fund	ACTUALS	ACTUALS	ACTUALS	YTD ACTUALS	REV BUDGET	PROPOSED	CHANGE
TOTAL	Historical Commission				500.00	500.00	0.00%
10054700	22,474,438.82	23,529,743.84	23,402,323.98	5,880,000.00	24,700,000.00	25,130,075.00	1.74%
<b>Board of Education</b>							
10054800	671,325.38	677,874.33	694,465.87	668,074.39	708,355.00	722,523.00	2.00%
10054800	278,062.40	285,078.97	290,072.13	140,308.11	299,510.00	305,500.00	2.00%
<b>TOTAL</b>	949,387.78	962,953.30	984,538.00	808,382.50	1,007,865.00	1,028,023.00	2.00%
<b>Debt Service</b>							
10054900	1,723,420.48	1,744,360.98	1,422,660.00	958,795.00	958,795.00	920,000.00	-4.05%
10054900	94,667.48	94,667.48	94,667.48	71,722.84	94,668.00	94,668.00	0.00%
<b>TOTAL</b>	1,818,087.96	1,839,028.46	1,517,327.48	1,030,517.84	1,053,463.00	1,014,668.00	-3.68%
<b>Capital Improvement</b>							
10055000	115,958.53	105,130.62	151,258.73	-	156,000.00	150,528.00	-3.51%
10055000	432,734.14	443,408.20	457,081.20	336,487.16	507,960.00	527,151.00	3.78%
10055000	662,567.25	689,137.00	692,697.00	676,196.00	676,196.00	730,178.00	7.98%
10055000	123,821.60	127,495.71	134,906.81	113,376.89	164,290.00	175,150.00	6.61%
10055000	90,568.09	28,024.36	35,467.40	83,361.40	85,000.00	85,000.00	0.00%
10055000	400.00	-	-	3,000.00	3,000.00	8,000.00	166.67%
10055000	11,116.00	1,110.00	13,022.68	781.75	15,000.00	15,000.00	0.00%
10055000	132,197.47	134,895.29	136,507.55	128,585.72	159,390.00	155,360.00	-2.53%
10055000	1,350,181.32	1,379,581.44	1,400,068.16	975,939.20	1,548,932.00	1,595,400.00	3.00%
10055000	7,893.63	16,054.83	12,358.15	14,747.47	50,000.00	40,000.00	-20.00%
10055000	(4,107.07)	-	-	-	-	-	0.00%
10055000	1,488.00	1,750.00	2,063.00	2,719.00	1,500.00	1,500.00	0.00%
<b>TOTAL</b>	2,924,818.96	2,926,587.45	3,035,430.68	2,335,194.59	3,367,268.00	3,483,267.00	3.44%
<b>Employee Benefits</b>							
10059800	-	-	-	-	-	54,756.00	100.00%
10059800	14,700.00	-	-	-	22,405.00	50,000.00	123.16%
<b>TOTAL</b>	14,700.00	-	-	-	22,405.00	104,756.00	367.56%
<b>Contingency</b>							
10059900	122,350.84	124,653.17	181,879.00	-	-	-	0.00%
590200	Transfer Out						
<b>TOTAL</b>	38,230,461.62	39,497,047.07	39,319,172.25	17,719,255.11	41,339,021.14	41,826,779.00	1.18%