



TOWN OF EAST WINDSOR

FIRST SELECTMAN JASON E. BOWSZA

RECEIVED
Town of East Windsor
Town Clerks Office

JAN 27 2021

Date: January 27, 2021
To: Amy Lam, Town Clerk
From: Jason E. Bowsza, First Selectman
Re: Budget Requests for Fiscal Year 2021-2022

By: *Amy B. Lam*
Town Clerk 4:16pm

I want to thank the many dedicated Town staff for their work during the last year. Their efforts to maintain customer service delivery despite the constantly changing conditions we've all experienced during the pandemic have proven to serve the Town well.

Pursuant to East Windsor Town Charter Section 8-4(D)(3)(a), attached please find my budget submission for Fiscal Year 2021/2022. The budget consists of my recommended expenditures for Town Government services.

Key priorities in the budget include funding for a grants/economic development consultant, and an innovative new preventative policing initiative. The proposal also seeks to better support key Town agencies such as both library associations and the cemetery association.

Not included in my recommendation, but still worth consideration from the Board of Selectmen and the Board of Finance, are the following:

- Additional inspection resources in the Building Department
- Funding to convert the Youth Services Bureau social work position to full time
- Additional funding for Town Property maintenance

I invite department heads to advocate for these requests if they deem appropriate.

When Ordinance 20-1 was proposed (creating the Town of East Windsor – Broad Brook Fire Department,) a commitment was made not to redistribute the funding within the Town budget. To keep that promise, the attached budget will initially include that funding, and it will be removed by the Board of Selectmen just prior to forwarding the budget to the Board of Finance.

With fire service costs included, this budget is a 3.89% spending increase. With that funding removed, the spending increase drops to 0.57% of last year's budget.

cc: Amy O'Toole, Finance Director

ACCOUNTS FOR:

General Fund

Selectmen

	FY 16-17 ACTUALS	FY 17-18 ACTUALS	FY 18-19 ACTUALS	FY 19-20 ACTUALS	FY 20-21 ACTUALS	FY 20-21 ORIGINAL BUDGET	Dept Request FY 21-22	1st Selectman w/out BBFD FY 21-22	1st Selectman FY 21-22	Difference	PCT CHANGE
10054111	174,879	178,080	180,650	169,757	92,581	192,686	205,210	205,210	205,210	12,524	6.50%
10054111	13,418	10,903	17,060	391	211	6,825	1,500	1,500	1,500	(5,325)	-78.02%
10054111	530101	-	-	4,000	1,250	4,375	4,375	4,375	4,375	-	0.00%
10054111	544000	19,977	23,679	25,134	10,068	22,000	22,000	22,000	22,000	-	0.00%
10054111	553000	385	-	4,837	1,063	10,000	17,500	17,500	17,500	(3,000)	-30.00%
10054111	553010	17,347	12,347	15,204	5,630	18,000	17,500	17,500	17,500	(500)	-2.78%
10054111	554000	-	-	3,249	899	4,700	4,700	4,500	4,500	(200)	-4.26%
10054111	558000	2,073	2,075	1,800	900	2,000	2,000	2,000	2,000	-	0.00%
10054111	560100	559	551	3,522	408	1,000	1,000	1,000	1,000	-	0.00%
10054111	561200	4,199	6,960	4,820	3,557	7,000	7,000	7,000	7,000	-	0.00%
10054111	565000	8,637	2,468	7,700	690	10,000	9,500	7,000	7,000	(3,000)	-30.00%
10054111	581000	2,938	1,737	1,263	1,219	2,000	1,500	1,500	1,500	(500)	-25.00%
TOTAL	244,413	238,800	252,603	234,006	117,255	280,586	286,285	280,585	280,585	(1)	0.00%

Charter Revision

Ethnic's Commission

Board of Finance

10054112	530101	-	-	1,500	1,625	250	1,250	-	-	(1,250)	-100.00%
10054114	530101	-	-	-	-	-	500	500	500	-	0.00%
10054118	530100	500	-	-	71	-	500	500	500	-	0.00%
10054118	530101	2,625	1,250	2,750	2,875	2,625	2,625	2,625	2,625	-	0.00%
10054118	534100	38,500	37,500	38,000	38,500	43,000	44,000	44,000	44,000	1,000	2.33%
10054118	534101	465	1,245	1,879	-	2,000	2,000	2,000	2,000	-	0.00%
10054118	553000	-	-	-	664	2,000	2,000	2,000	2,000	-	0.00%
10054118	555001	1,210	1,450	1,500	1,440	3,000	3,000	2,000	2,000	(1,000)	-33.33%
TOTAL	43,300	41,445	44,129	43,550	13,250	53,125	54,125	53,125	53,125	-	0.00%

Assessor

10054131	516100	155,299	160,775	173,860	182,684	79,365	191,965	191,965	191,965	-	0.00%
10054131	516200	-	-	-	-	-	10	10	10	-	0.00%
10054131	516300	3,695	-	-	-	-	10	10	10	-	0.00%
10054131	519001	1,640	820	820	1,000	1,000	1,000	1,000	1,000	-	0.00%
10054131	530100	10,074	12,871	8,597	10,664	6,370	250	250	250	(13,250)	-98.15%
10054131	534100	-	-	-	-	-	8,000	8,000	8,000	-	0.00%
10054131	554000	-	-	-	-	-	75	75	75	25	50.00%
10054131	555000	-	-	-	-	-	4,500	4,500	4,500	-	0.00%
10054131	558000	178	678	658	224	800	800	800	800	-	0.00%
10054131	560100	784	1,287	790	820	280	400	400	400	(1,080)	-72.97%
10054131	564000	-	-	-	-	-	1,100	1,100	1,100	-	0.00%
10054131	581000	2,109	2,235	2,346	1,847	240	4,635	3,400	3,400	900	36.00%

PCT

General Fund		ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	FY 21-22	w/out BRFD 21-22	FY	FY 21-22	Difference	CHANGE
TOTAL	Assessor	173,778	178,667	187,070	197,239	87,255	211,315	212,745	211,510		211,510	195	0.09%
Board of Assessment													
10054132	530100	-	-	24	69	27	50	75	75		75	25	50.00%
10054132	530101	673	1,296	848	539		1,500	1,500	1,500		1,500	-	0.00%
10054132	560100	-	-	-	-		150	150	150		150	150	100.00%
TOTAL	Board of Assessment	673	1,296	872	609	27	1,550	1,725	1,725		1,725	175	11.29%
Tax Collector													
10054135	516100	108,676	110,135	113,396	120,630	59,495	125,756	125,756	125,756		125,756	-	0.00%
10054135	516200	7,743	7,647	8,691	-		8,599	8,875	-		-	(8,599)	-100.00%
10054135	519001	-	-	365	365		365	365	365		365	-	0.00%
10054135	530100	1,127	1,038	1,016	8,504	6,863	9,396	9,225	9,225		9,225	(171)	-1.82%
10054135	554000	-	-	-	-	93		1,250	1,250		1,250	1,250	100.00%
10054135	558000	398	480	296	-		200	50	50		50	50	-75.00%
10054135	560100	858	1,884	2,209	1,965	705	1,444	1,503	1,503		1,503	59	4.09%
10054135	581000	1,244	802	1,004	788	40	1,542	1,542	1,542		1,542	-	0.00%
TOTAL	Tax Collector	120,047	121,986	126,977	132,252	67,197	147,302	148,566	139,691		139,691	(7,611)	-5.17%
Treasurer													
10054137	516100	168,762	188,295	208,580	219,135	105,929	223,914	223,914	223,914		223,914	-	0.00%
10054137	516200	6,857	6,510	2,255	128	165	8,599	8,769	8,769		8,769	170	1.98%
10054137	516300	-	-	-	-	1,324	3,062	3,139	3,139		3,139	77	2.51%
10054137	519001	1,185	1,185	1,185	1,365		1,545	1,545	1,545		1,545	-	0.00%
10054137	535100	11,256	11,551	11,483	12,392	2,106	12,250	12,850	12,850		12,850	600	4.90%
10054137	558000	Travel	603	440	125	27	500	500	500		500	-	0.00%
10054137	560100	Supplies	633	697	1,151		850	850	850		850	-	0.00%
10054137	561001	500	-	-	-		-	-	-		-	-	0.00%
10054137	581000	Dues & Fees	1,446	1,258	3,192	3,407	4,035	4,035	4,035		4,035	-	0.00%
TOTAL	Treasurer	190,933	210,035	227,831	237,703	111,459	254,755	255,602	255,602		255,602	847	0.33%
Capital Improvement Commission													
10054138	530101	Rec Secretary	250	750	625	375	750	750	750		750	-	0.00%
Legal													
10054139	530201	Town Counsel	263,933	297,488	167,617	168,484	69,477	190,000	190,000		190,000	-	0.00%
10054139	530202	Labor Relations	35,793	142,022	113,055	119,065	44,510	90,000	90,000		90,000	-	0.00%
TOTAL	Legal	299,726	439,510	280,672	287,548	113,987	280,000	280,000	280,000		280,000	-	0.00%
Activity Fees & Assoc													
10054140	550100	Potable Water	-	-	-	-	-	-	-		-	-	0.00%
10054140	550101	Probate	2,220	2,600	2,576	1,629	2,853	2,853	2,853		2,853	-	0.00%
10054140	550102	N Cen Hlth Dst	53,345	53,238	53,028	53,215	26,561	53,121	53,121		53,121	-	0.00%
10054140	560101	Recognition	989	-	359	-	500	1,000	1,000		1,000	500	100.00%

01/25/2021 10:34 Town of East Windsor
 3566aotool NEXT YEAR BUDGET HISTORICAL COMPARISON
 PROJECTION: 2022 Town of East Windsor FY 21-22 General Fund Budget

ACCOUNTS FOR:

ACCOUNTS FOR:													
General Fund		FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 20-21	Dept Request	1st Selectman	1st Selectman	Difference	PCT CHANGE	
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ORIGINAL BUDGET	FY 21-22	w/out BRFD 21-22	FY 21-22			
10054140	581001 CCM	7,035	7,035	7,035	7,035	3,797	7,035	7,035	7,035	7,035	-	0.00%	
10054140	581002 CROCG	10,383	10,491	10,606	10,834	10,834	11,003	10,834	10,834	10,834	(169)	-1.54%	
10054140	581003 Memorial Day	1,000	1,152	1,167	1,164	1,164	1,200	1,000	1,000	1,000	(200)	-16.67%	
10054140	581004 Metro Hfd Alliance	2,269	2,271	2,261	2,232	2,232	2,275	2,275	2,275	2,275	42	1.88%	
10054140	581005 GH Transit District	1,553	1,674	1,786	1,786	1,786	1,786	1,786	1,786	1,786	-	0.00%	
10054140	582500 Housing Ed	1,800	-	-	-	-	-	-	-	-	-	0.00%	
10054140	582501 Cemetary Assoc	17,500	20,000	20,000	20,000	15,000	15,000	25,000	25,000	25,000	10,000	66.67%	
10054140	582502 Community Hlth	23,256	23,256	23,256	23,256	23,256	23,256	23,256	23,256	23,256	-	0.00%	
10054140	582503 EW Hlth/Wellness	6,747	6,380	6,377	6,200	4,327	4,327	5,800	5,800	5,800	1,473	34.04%	
10054140	582504 Four Town Fair	500	-	500	1,000	1,000	2,500	1,000	1,000	1,000	(1,500)	-60.00%	
10054140	582505 N Cen Mental Hlth	781	781	781	781	781	781	781	781	781	-	0.00%	
10054140	582506 Dom Violence	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%	
10054140	582507 EW Historical	-	-	1,000	-	-	-	-	-	-	-	0.00%	
10054140	582508 Amer Heritage	2,500	3,499	3,500	3,500	600	3,500	3,500	3,500	3,500	-	0.00%	
10054140	582509 Melrose School	500	500	500	500	-	500	500	500	500	-	0.00%	
10054140	582510 CT Main Street	-	-	-	-	1,000	1,000	1,000	1,000	1,000	-	0.00%	
TOTAL	Activity Fees & Assoc	137,388	137,876	139,731	138,132	90,174	135,595	145,741	145,741	145,741	10,146	7.48%	
Information Technology													
10054143	530100 Prof Services	13,253	30,560	40,558	28,530	2,830	33,000	21,000	21,000	21,000	(12,000)	-36.36%	
10054143	533000 Purchased Svcs	26,511	31,912	28,061	25,621	12,603	30,574	38,074	38,074	38,074	7,500	24.53%	
10054143	533001 Software Licensing	105,002	103,171	109,627	155,591	142,483	158,172	173,623	173,623	173,623	15,451	9.77%	
10054143	541001 Cable	12,099	-	-	1,777	5,132	-	12,100	12,100	12,100	12,100	100.00%	
10054143	543200 Equipment	4,897	17,857	26,687	29,956	11,867	5,000	10,000	10,000	10,000	5,000	100.00%	
TOTAL	Information Technology	161,762	183,499	204,933	241,474	174,915	226,746	254,797	254,797	254,797	28,051	12.37%	
Town Clerk													
10054147	516100 FullTime Salary	110,341	111,848	113,848	120,059	58,160	125,164	125,164	125,164	125,164	-	0.00%	
10054147	516200 Parttime Salary	8,871	12,196	12,631	11,311	6,871	13,317	13,845	13,845	13,845	528	3.96%	
10054147	516300 Overtime	435	-	-	-	-	10	10	10	10	-	0.00%	
10054147	519001 Longevity	820	820	820	820	820	820	1,000	1,000	1,000	180	21.95%	
10054147	530100 Prof Services	3,477	3,284	2,327	2,512	232	2,700	2,900	2,900	2,900	200	7.41%	
10054147	558000 Travel	164	140	152	92	-	275	275	275	275	-	0.00%	
10054147	560100 Supplies	2,657	2,500	2,524	2,209	2,039	2,814	3,359	3,359	3,359	545	19.37%	
10054147	581000 Dues & Fees	1,279	1,224	1,200	830	100	1,260	1,540	1,540	1,540	280	22.22%	
TOTAL	Town Clerk	128,043	132,012	133,504	137,833	68,222	146,360	148,093	148,093	148,093	1,733	1.18%	
Registrar of Voters													
10054149	516204 Registrar-Voters	27,319	27,757	27,757	28,312	13,930	31,035	31,656	31,656	31,656	621	2.00%	
10054149	531001 Election Wkrs	14,529	9,548	20,606	7,778	9,066	21,298	20,224	20,224	20,224	(1,074)	-5.04%	
10054149	543200 Repairs/Equip	348	-	-	-	-	-	-	-	-	-	0.00%	
10054149	555000 Print/Binding	5,026	2,776	6,100	2,517	8,351	8,500	8,500	8,500	8,500	-	0.00%	
10054149	558000 Travel	33	-	275	403	22	750	200	200	200	(550)	-73.33%	
10054149	560100 Supplies	1,165	441	1,116	3,736	1,005	1,000	1,000	1,000	1,000	-	0.00%	

01/25/2021 10:34 Town of East Windsor
3566a00le NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 Town of East Windsor FY 21-22 General Fund Budget

ACCOUNTS FOR:

ACCOUNTS FOR:												PCT
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 20-21	Dept Request	1st Selectman	1st Selectman	Difference	CHANGE	
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ORIGINAL	FY 21-22	w/out 88FD	FY			
						BUDGET	21-22					
General Fund												
10054149	560102	Machine	1,200	1,380	1,200	1,200	1,200	1,200	1,200	-	0.00%	
10054149	560103	Media Cards	-	1,696	3,059	1,600	1,600	1,600	1,600	-	0.00%	
10054149	563000	Food	-	-	-	-	1,500	1,500	1,500	1,500	100.00%	
10054149	581000	Dues & Fees	1,780	1,205	1,125	260	1,750	1,750	1,750	(250)	-12.50%	
TOTAL	Registrar of Voters		51,401	44,802	61,237	34,503	67,383	67,630	67,630	247	0.37%	
Planning												
10054153	516100	FullTime Salary	177,073	178,928	163,353	174,574	58,446	201,127	208,824	208,824	7,697	3.83%
10054153	516200	Parttime Salary	12,301	13,760	13,622	13,123	9,687	13,573	13,845	13,845	272	2.00%
10054153	519001	Longevity	1,000	1,000	-	-	-	-	-	-	-	0.00%
10054153	530100	Prof Services	13,409	11,176	11,946	2,179	10,000	10,000	27,200	27,200	17,200	172.00%
10054153	554000	Advertising	-	-	-	1,833	991	4,500	1,500	1,500	(3,000)	-66.67%
10054153	558000	Travel	937	132	1,446	77	1,530	1,530	1,530	1,530	0.00%	
10054153	560100	Supplies	494	481	1,701	318	59	510	510	510	0.00%	
10054153	581000	Dues & Fees	2,768	2,165	3,208	2,464	1,200	4,000	7,339	4,000	-	0.00%
TOTAL	Planning		207,982	207,642	195,277	194,570	80,383	235,240	246,548	257,409	22,169	9.42%
Planning & Zoning Commission												
10054154	530101	Rec Secretary	2,375	2,500	2,250	2,871	250	2,750	2,750	2,750	-	0.00%
10054154	581000	Dues & Fees	110	135	205	-	350	350	350	350	-	0.00%
TOTAL	Planning & Zoning Comm		2,485	2,635	2,455	2,871	250	3,100	3,100	3,100	-	0.00%
Zoning Appeals Board												
10054155	530101	Rec Secretary	500	300	200	250	1,200	1,200	1,200	1,200	-	0.00%
10054155	581000	Dues & Fees	230	409	-	-	200	200	200	200	-	0.00%
TOTAL	Zoning Appeals Board		730	709	200	250	1,400	1,400	1,400	1,400	-	0.00%
Property Insurance												
10054157	552000	LAP Insurance	175,346	163,513	155,244	148,912	112,100	175,000	180,250	175,000	-	0.00%
10054157	552005	Deduct Expense	15,107	571	971	5,000	-	5,000	5,000	5,000	-	0.00%
TOTAL	Property Insurance		190,453	164,084	156,215	153,912	112,100	180,000	185,250	180,000	-	0.00%
Inlands/Wetland												
10054163	530101	Rec Secretary	1,125	1,250	1,000	1,500	250	1,500	1,500	1,500	-	0.00%
10054163	581000	Dues & Fees	60	135	65	130	300	300	300	300	-	0.00%
TOTAL	Inlands/Wetland		1,185	1,385	1,065	1,630	250	1,800	1,800	1,800	-	0.00%
Veterans Commission												
10054166	530101	Rec Secretary	-	800	900	1,050	400	1,200	1,200	1,200	-	0.00%
Agricultural Commission												
10054168	530101	Rec Secretary	-	-	-	-	500	500	500	500	-	0.00%
Conservation Commission												

ACCOUNTS FOR:

General Fund	10054170	530101	Rec Secretary	FY 16-17 ACTUALS	FY 17-18 ACTUALS	FY 18-19 ACTUALS	FY 19-20 ACTUALS	FY 20-21 ACTUALS	FY 20-21 ORIGINAL BUDGET	Dept Request FY 21-22	1st Selectman w/out BRFD FY 21-22	1st Selectman FY 21-22	Difference	PCT CHANGE
				-	-	-	-	-	500	500	500	500	-	0.00%

Economic Development Commission														
	10054171	530100	Prof Services	2,315	75	2,600	-	-	3,000	3,000	-	-	(3,000)	-100.00%
	10054171	530101	Rec Secretary	525	600	375	375	150	825	825	825	825	-	0.00%
	10054171	581000	Dues & Fees	-	-	-	-	-	400	400	400	400	-	0.00%
TOTAL			Economic Development Co	2,840	675	2,975	375	150	4,225	4,225	1,225	1,225	(3,000)	-71.01%

Police														
	10054201	516100	Clerical Salary FT	113,883	158,163	174,828	181,287	101,182	188,986	265,533	265,533	265,533	76,547	40.50%
	10054201	516101	Officer Salary	1,869,340	1,895,590	1,898,798	1,945,750	987,746	2,184,557	2,240,734	2,240,734	2,240,734	56,177	2.57%
	10054201	516102	Dispatch Salary	322,441	330,689	366,255	329,779	160,935	357,915	377,030	377,030	377,030	19,115	5.34%
	10054201	516105	Admin Salary	245,981	247,738	256,162	272,331	128,738	273,082	279,222	279,222	279,222	6,140	2.25%
	10054201	516200	Parttime Salary	9,074	-	-	-	-	-	-	-	-	-	0.00%
	10054201	516301	PD Overtime	331,382	334,245	390,124	395,983	220,620	354,557	354,557	354,557	354,557	-	0.00%
	10054201	516302	PD Training Salary	26,309	28,257	36,529	44,427	25,142	37,995	36,995	36,995	36,995	(1,000)	-2.63%
	10054201	519001	Longevity	16,465	18,498	25,091	21,229	11,745	26,476	25,677	25,677	25,677	(799)	-3.02%
	10054201	530100	Prof Services	20,598	26,903	32,933	27,316	9,041	19,551	22,551	22,551	22,551	3,000	15.34%
	10054201	530107	Dog Fund Contribution	-	-	-	-	38,087	38,087	39,230	39,230	39,230	1,143	3.00%
	10054201	543000	Vehicle Maint	29,412	29,406	24,365	31,637	8,799	31,547	33,547	33,547	33,547	2,000	6.34%
	10054201	558000	Travel	282	43	1,799	661	72	1,000	1,000	1,000	1,000	-	0.00%
	10054201	560100	Supplies	13,961	14,872	16,232	16,325	11,715	19,815	19,815	19,815	19,815	-	0.00%
	10054201	561001	Equipment	-	-	-	4,835	4,805	4,835	-	-	-	(4,835)	-100.00%
	10054201	569000	Uniforms	42,110	45,257	46,603	36,278	13,278	47,454	47,454	47,454	47,454	-	0.00%
	10054201	581000	Dues & Fees	38,463	39,168	38,233	44,751	32,104	51,596	58,096	51,596	51,596	-	0.00%
TOTAL			Police	3,079,705	3,168,828	3,307,953	3,352,587	1,754,010	3,637,453	3,801,441	3,794,941	3,794,941	157,488	4.33%

Police Commission														
	10054202	530101	Rec Secretary	1,500	1,500	1,500	1,250	625	1,625	1,625	1,625	1,625	-	0.00%
	10054202	560100	Supplies	-	-	-	-	-	100	100	100	100	-	0.00%
TOTAL			Police Commission	1,500	1,500	1,500	1,250	625	1,725	1,725	1,725	1,725	-	0.00%

Fire														
	10054203	516200	Parttime Salary	33,465	60,865	87,490	129,905	62,590	130,000	130,000	-	-	-	0.00%
	10054203	516205	Fire Incentives	105,335	103,618	91,950	98,928	33,799	120,000	120,000	-	-	-	0.00%
	10054203	523005	Fire Annuities	30,000	50,000	64,999	43,915	16,458	30,000	30,000	-	-	-	0.00%
	10054203	530100	Prof Services	11,277	10,530	9,631	8,510	5,354	10,000	10,000	-	-	-	0.00%
	10054203	530101	Rec Secretary	2,183	-	-	-	-	-	-	-	-	-	0.00%
	10054203	531002	Physicals	9,983	11,765	9,592	12,047	1,630	14,000	14,000	-	-	-	0.00%
	10054203	533000	Tech Services	-	-	-	-	-	-	-	-	-	-	0.00%
	10054203	543000	Vehicle Maint	47,769	55,072	56,296	50,761	19,125	52,000	52,000	-	-	-	0.00%
	10054203	543010	Building Maint	10,000	-	-	4,206	741	-	-	-	-	-	0.00%
	10054203	552000	LAP Insurance	25,178	25,832	24,882	22,398	11,966	28,000	28,000	-	-	-	0.00%
	10054203	553010	Postage	-	-	-	119	-	-	-	-	-	-	0.00%

FY 16-17				PCT
ACTUALS				
FY 17-18				
ACTUALS				
FY 18-19				
ACTUALS				
FY 19-20				
ACTUALS				
FY 20-21				
ACTUALS				
FY 20-21				
ORIGINAL				
FY 21-22	Dept Request	1st Selectman	1st Selectman	
w/out BF&D	FY	FY 21-22	Difference	CHANGE

			BUDGET										21-22	
General Fund	10054203	560100	Supplies	56,920	53,927	61,082	60,114	24,347	61,000	61,000	-	61,000	-	0.00%
	10054203	562300	Propane	-	-	-	-	-	-	-	-	-	-	0.00%
	10054203	562600	Gas & Diesel	-	-	-	697	2,728	-	-	-	-	-	0.00%
	10054203	581000	Dues & Fees	20,752	18,369	20,458	19,319	4,657	22,000	22,000	-	22,000	-	0.00%
TOTAL	Fire			352,861	389,978	426,380	450,920	183,396	467,000	467,000	-	467,000	-	0.00%
Emergency Management	10054207	516202	Emerg Mgmt Stipend	9,333	9,348	9,348	9,711	12,121	9,905	23,500	23,500	23,500	13,595	137.25%
	10054207	541000	Phone	330	249	502	510	258	540	540	540	540	-	0.00%
	10054207	553000	Communications	-	-	-	-	-	9,250	9,250	9,250	9,250	9,250	100.00%
	10054207	559900	Equip Maint	3,502	3,570	4,081	4,578	2,738	6,000	6,000	6,000	6,000	-	0.00%
	10054207	560100	Supplies	190	1,098	401	3,052	43,693	1,100	1,100	1,100	1,100	-	0.00%
TOTAL	Emergency Management			13,355	14,266	14,331	17,851	58,811	17,545	40,390	40,390	40,390	22,845	130.21%
Building	10054213	516100	FullTime Salary	127,359	128,824	131,574	136,178	69,397	141,966	190,505	141,966	141,966	-	0.00%
	10054213	516200	Parttime Salary	15,372	15,461	15,789	14,706	4,367	17,191	29,640	17,537	17,537	346	2.01%
	10054213	519001	Longevity	365	545	545	545	545	545	545	545	545	-	0.00%
	10054213	530100	Prof Services	-	105	6,077	190	20,000	20,000	20,000	30,000	30,000	10,000	50.00%
	10054213	559900	Equip Maint/Repair	40	-	-	-	74	4,000	-	-	-	-	0.00%
	10054213	560100	Supplies	1,140	690	1,326	605	74	4,000	4,000	2,000	2,000	(2,000)	-50.00%
	10054213	581000	Dues & Fees	1,077	587	766	790	145	1,200	1,200	1,200	1,200	-	0.00%
TOTAL	Building			145,353	146,212	156,076	153,014	73,983	184,902	245,890	193,248	193,248	8,346	4.51%
Fire Marshal	10054219	516203	FM Stipend	17,592	17,523	17,523	14,483	4,812	17,867	18,225	-	18,225	358	2.00%
	10054219	558000	Travel	-	-	-	-	103	-	500	-	500	500	100.00%
	10054219	560100	Supplies	-	-	-	2,178	78	2,413	2,413	-	2,413	-	0.00%
TOTAL	Fire Marshal			17,592	17,523	17,523	16,662	4,993	20,280	21,138	-	21,138	858	4.23%
Communications	10054221	530100	Radio System	21,237	19,116	25,140	21,011	16,739	21,500	21,500	21,500	21,500	-	0.00%
	10054221	550103	Dispatch-Tolland	25,798	26,223	26,116	27,668	27,652	27,668	31,400	7,505	31,400	3,732	13.49%
TOTAL	Communications			47,035	45,339	51,256	48,679	44,391	49,168	52,900	29,005	52,900	3,732	7.59%
Public Works	10054303	516100	FullTime Salary	697,607	756,452	777,662	813,093	399,800	869,667	907,726	907,726	907,726	38,059	4.38%
	10054303	516200	Parttime Salary	19,698	12,550	11,340	8,444	11,715	20,000	26,625	26,625	26,625	6,625	33.13%
	10054303	516300	Overtime	47,976	53,046	72,713	32,995	17,766	55,350	57,398	57,398	57,398	2,048	3.70%
	10054303	519001	Longevity	5,402	5,820	5,810	5,705	-	6,530	-	-	-	(6,530)	-100.00%
	10054303	519002	Standby Pay	4,800	4,500	4,500	4,500	-	4,500	-	-	-	(4,500)	-100.00%
	10054303	530100	Prof Services	15,552	17,563	16,119	15,646	2,997	14,120	14,120	14,120	14,120	-	0.00%
	10054303	560100	Supplies	22,838	10,215	11,746	9,253	3,814	10,000	10,000	10,000	10,000	-	0.00%
	10054303	573000	Equipment	1,000	-	-	-	-	-	-	-	-	-	0.00%

ACCOUNTS FOR:

General Fund	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 20-21	Dept Request	1st Selectman	1st Selectman	Difference	PCT
10054303	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ORIGINAL	FY 21-22	w/out BRFD	FY 21-22		CHANGE
TOTAL	816,823	862,187	902,470	890,967	436,478	983,667	1,019,369	1,019,369	1,019,369	35,702	3.63%

Town Properties

10054304	541000	Phone	22,359	24,633	27,186	25,860	15,050	32,000	39,600	39,600	7,600	23.75%
10054304	543000	Vehicle Maint	69,127	69,623	73,007	73,221	22,113	70,000	70,000	70,000	-	0.00%
10054304	543010	Building Repair	60,000	85,155	95,232	100,003	30,335	70,000	100,000	80,000	80,000	10.00%
10054304	544110	Water	6,916	7,471	8,537	8,715	5,202	10,300	12,380	12,380	12,380	20.19%
10054304	544111	Hydrants	336,902	349,321	370,746	368,406	163,841	389,838	392,000	392,000	392,000	2.162
10054304	544115	Sewer	35,520	35,530	36,860	36,472	37,976	38,590	38,590	38,590	38,590	-
10054304	544230	Custodial Svcs	44,718	45,779	45,883	50,506	22,638	53,280	58,240	58,240	58,240	4.960
10054304	560100	Supplies	9,644	9,639	9,921	14,615	1,939	10,000	10,000	10,000	10,000	-
10054304	561001	Equipment	1,000	2,966	8,914	17,313	225	1,000	1,000	1,000	1,000	-
10054304	562200	Electricity	101,095	94,615	88,021	84,014	35,307	120,000	120,000	120,000	120,000	-
10054304	562201	Street Lights	143,149	136,099	118,242	121,158	50,930	139,740	139,740	139,740	139,740	-
10054304	562300	Propane	-	-	-	-	1,029	1,000	1,200	1,200	1,200	200
10054304	562400	Oil/Heat	42,597	30,949	32,489	25,931	5,223	30,000	32,000	32,000	32,000	2,000
10054304	562600	Gas & Diesel	100,222	106,890	102,031	84,306	33,268	115,000	115,000	115,000	115,000	-
TOTAL	Town Properties:		973,251	998,670	1,017,070	1,010,521	425,075	1,080,748	1,129,750	1,109,750	1,109,750	29,002
												2.68%

Road Improvements

10054306	561005	Salt & Sand	164,726	121,927	111,440	81,662	20,831	150,000	150,000	150,000	-	0.00%
10054306	561006	Rd Maintenance	285,274	320,282	313,560	316,855	243,210	300,000	300,000	300,000	-	0.00%
TOTAL	Road Improvements		450,000	442,209	425,000	398,518	264,041	450,000	450,000	450,000	-	0.00%

Building Committee

10054308	530101	Rec Secretary	480	640	320	-	1,200	1,200	1,200	1,200	-	0.00%
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Sanitation

10054317	541011	Collection	667,221	678,422	692,332	716,441	319,094	716,590	698,893	698,893	(17,697)	-2.47%
10054317	541012	Disposal	173,898	184,216	187,972	228,488	96,635	240,870	278,347	278,347	37,477	15.56%
10054317	541013	Hazardous Waste	15,000	-	15,000	-	-	-	-	-	-	0.00%
10054317	541014	Single Stream Recycling	-	-	-	-	-	-	41,220	41,220	41,220	100.00%
10054317	582504	Four Town Fair	-	4,000	-	-	-	-	-	-	-	0.00%
Sanitation	TOTAL		856,118	866,638	895,304	944,929	415,728	957,460	1,018,460	1,018,460	61,000	6.37%

Senior Services

10054416	516100	FullTime Salary	177,403	184,207	189,307	179,719	92,985	201,313	201,313	201,313	-	0.00%
10054416	516200	Parttime Salary	29,458	28,397	19,566	19,387	14,612	34,384	35,074	35,074	690	2.01%
10054416	516300	Overtime	388	235	330	155	-	500	500	500	-	0.00%
10054416	519001	Longevity	1,664	1,844	2,119	1,185	820	892	1,365	1,365	473	53.03%
10054416	530100	Prof Services	2,190	1,942	1,578	609	-	2,450	2,450	2,450	-	0.00%
10054416	534001	Programs	6,500	4,474	4,638	3,917	2,087	7,900	7,900	7,900	-	0.00%
10054416	558000	Travel	341	259	168	111	-	300	300	300	-	0.00%

ACCOUNTS FOR:

General Fund	FY 16-17 ACTUALS	FY 17-18 ACTUALS	FY 18-19 ACTUALS	FY 19-20 ACTUALS	FY 20-21 ACTUALS	FY 20-21 ORIGINAL BUDGET	Dept Request FY 21-22	1st Selectman w/out BRFD 21-22	1st Selectman FY 21-22	Difference	PCT CHANGE
10054416	624	1,799	939	4,173	425	2,395	2,395	2,395	2,395	-	0.00%
10054416	-	-	-	110	-	-	-	-	-	-	0.00%
10054416	891	305	764	135	60	1,090	1,090	1,090	1,090	-	0.00%
10054416	219,459	223,462	219,408	209,501	110,988	251,224	252,387	252,387	252,387	1,163	0.46%
TOTAL	Senior Services										

Elderly Commission	10054417	530101	Rec Secretary	225	225	225	75	500	500	500	-	0.00%
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Social Services	10054427	516100	FullTime Salary	169,430	121,124	104,686	84,238	52,092	112,439	112,439	112,439	-	0.00%
	10054427	516200	Parttime Salary	-	-	-	11,823	4,211	17,192	17,537	17,537	345	2.01%
	10054427	519001	Longevity	1,365	1,545	1,820	820	820	820	820	820	-	0.00%
	10054427	530100	Prof Services	163	115	72	237	277	300	300	300	-	0.00%
	10054427	530108	YSB Fund Contribution	-	-	-	-	28,840	28,840	28,840	28,840	-	0.00%
	10054427	558000	Travel	429	249	150	43	11	300	300	300	-	0.00%
	10054427	560100	Supplies	1,121	1,022	958	1,141	296	950	1,050	1,050	100	10.53%
	10054427	562901	Gen Assistance	12,922	13,732	13,378	3,712	500	13,000	13,000	13,000	-	0.00%
	10054427	562902	Eviction/Elect	660	1,282	1,005	390	2,000	2,000	2,000	2,000	-	0.00%
	10054427	581000	Dues & Fees	755	565	515	345	160	1,085	1,085	1,085	-	0.00%
TOTAL	Social Services			186,845	139,635	122,584	102,748	87,206	176,926	177,371	177,371	445	0.25%

Libraries	10054501	530102	Broad Brook Library	-	-	5,000	10,000	12,500	12,500	25,000	20,000	20,000	7,500	60.00%
	10054501	530103	Warehouse Pt Library	256,955	257,000	268,000	273,360	206,250	275,000	290,500	285,500	285,500	10,500	3.82%
TOTAL	Libraries			256,955	257,000	273,000	283,360	218,750	287,500	315,500	305,500	305,500	18,000	6.26%

Recreation	10054503	516100	FullTime Salary	87,250	126,150	52,570	53,461	26,364	55,744	55,744	55,744	55,744	-	0.00%
	10054503	516105	Admin Salary	-	-	88,616	85,702	45,512	96,213	96,213	96,213	96,213	-	0.00%
	10054503	516200	Parttime Salary	55,694	58,830	65,807	58,852	21,385	78,580	81,000	81,000	81,000	2,420	3.08%
	10054503	516300	Overtime	-	-	-	3,200	1,207	4,600	4,600	4,600	4,600	-	0.00%
	10054503	530100	Prof Services	10,832	5,642	13,329	18,656	9,849	17,000	17,000	17,000	17,000	-	0.00%
	10054503	543030	Site Imprmnts	18,993	22,948	15,084	18,579	115	20,000	20,000	20,000	20,000	-	0.00%
	10054503	558000	Travel	123	266	28	238	300	300	300	300	300	-	0.00%
	10054503	560100	Supplies	21,957	28,608	26,017	20,167	5,415	25,826	28,000	28,000	28,000	2,174	8.42%
	10054503	573000	Equipment	-	-	-	-	-	-	-	-	-	-	0.00%
	10054503	581000	Dues & Fees	1,133	1,813	1,330	1,744	375	2,015	2,015	2,015	2,015	-	0.00%
TOTAL	Recreation			195,981	244,258	262,782	260,598	110,223	300,278	304,872	304,872	304,872	4,594	1.53%

Historical Commission	10054509	530101	Rec Secretary	-	-	-	-	500	500	500	500	500	-	0.00%
Debt Service	10054800	583100	Principal	379,818	671,325	677,874	694,466	645,000	708,355	722,523	722,523	722,523	14,168	2.00%

01/25/2021 10:34 Town of East Windsor
 3566acoolle NEXT YEAR BUDGET HISTORICAL COMPARISON
 PROJECTION: 2022 Town of East Windsor FY 21-22 General Fund Budget

ACCOUNTS FOR:

General Fund	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 20-21	Dept Request	1st Selectman	1st Selectman	Difference	PCT
10054800	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ORIGINAL	FY 21-22	w/out BRFD	FY 21-22		CHANGE
TOTAL	224,004	278,062	285,079	290,072	93,660	299,510	305,500	305,500	305,500	5,990	2.00%
Debt Service	603,822	949,388	962,953	984,538	738,660	1,007,865	1,028,023	1,028,023	1,028,023	20,158	2.00%
Interest											

Capital Outlay	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 20-21	Dept Request	1st Selectman	1st Selectman	Difference	PCT
10054900	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	FY 21-22	w/out BRFD	FY 21-22		CHANGE
TOTAL	1,711,200	1,723,420	1,744,361	1,422,660	958,795	920,000	1,450,774	920,000	920,000	-	0.00%
Capital Outlay	590,105	94,667	94,667	94,667	71,723	94,668	94,668	94,668	94,668	-	0.00%
CIP Allocation											
Lease Purchase Payments											

Employee Benefits	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 20-21	Dept Request	1st Selectman	1st Selectman	Difference	PCT
10055000	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	FY 21-22	w/out BRFD	FY 21-22		CHANGE
TOTAL	112,430	115,959	105,131	151,259	156,000	156,000	156,000	150,528	156,000	-	0.00%
27th Payroll	417,725	432,734	443,408	457,081	231,177	507,960	547,500	527,151	547,500	39,540	7.78%
FICA ER Share	530,755	662,567	689,137	692,697	676,196	727,332	727,332	727,332	727,332	51,136	7.56%
DB Pension ER	114,512	123,822	127,496	134,907	76,378	164,290	164,290	164,290	164,290	-	0.00%
401a/457 Match	100,277	90,568	28,024	35,467	50,244	85,000	85,000	85,000	85,000	-	0.00%
OPEB						3,000	3,000	8,000	8,000	5,000	166.67%
Tuition Reimb		400				15,000	15,000	15,000	15,000	-	0.00%
Unemplmnt Comp	9,443	11,116	1,110	13,023	591	159,390	167,360	155,360	167,360	7,970	5.00%
Workers' Comp	190,287	132,197	134,895	136,508	105,978	1,548,932	1,672,850	1,672,850	1,672,850	123,918	8.00%
Health/Life Ins	1,252,564	1,350,181	1,379,581	1,400,068	712,207	50,000	50,000	40,000	40,000	(10,000)	-20.00%
Health/Hypertnsn	5,086	7,894	16,055	12,358	7,684						
Prof Services		(4,107)									
Physicals	916	1,488	1,750	2,063	2,295	1,500	1,500	1,500	1,500	-	0.00%
TOTAL	2,733,994	2,924,819	2,926,587	3,035,431	1,186,552	3,367,268	3,589,832	3,547,011	3,584,832	217,564	6.46%

Contingency	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 20-21	Dept Request	1st Selectman	1st Selectman	Difference	PCT
10059800	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	FY 21-22	w/out BRFD	FY 21-22		CHANGE
TOTAL	1,250	14,700	-	-	-	50,000	57,000	57,000	50,000	7,000	12.00%
Non-Negotiated Wages											
Contingency											

Transfers	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 20-21	Dept Request	1st Selectman	1st Selectman	Difference	PCT
10059900	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	FY 21-22	w/out BRFD	FY 21-22		CHANGE
TOTAL	155,711	122,351	124,653	181,879	8,216,829	16,588,059	17,871,771	16,682,802	17,232,656	644,597	3.89%
Transfer Out											

Total Town General Fund 14,871,323 15,756,023 15,967,303 15,916,848 8,216,829 16,588,059 17,871,771 16,682,802 17,232,656 644,597 3.89%