

**BOARD OF FINANCE
TOWN OF EAST WINDSOR
11 RYE STREET
BROAD BROOK, CT 06016**

MINUTES OF REGULAR MEETING

Tuesday, April 16, 2024

<https://zoom.us/j/7148971799>

Meeting ID: 714 897 1799

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*****These minutes are not official until approved at a subsequent meeting*****

Board of Finance Members Present: Bill Syme, Tom Lansner, Tom Talamini, Christina Cresenzi

Member Absent: Nichole DeSousa, George Michna, and Randi Reichle

Alternate Member Absent: Karen Turley

Advisory: Amy O'Toole, Finance Director/Treasurer, Jason Bowsza, First Selectman, Matthew Carl, Police Chief of East Windsor Police Department, Joseph Sauerhoefer, Deputy Director of Public Works, Dr. Patrick Tudryn, Superintendent of East Windsor Public Schools, Ryan Galloway, Business Manager, BOE, and Sabo Khalilova, Recording Secretary

Guests via Zoom: Jack Stevenson, Noreen Farmer

1. CALL TO ORDER/PLEDGE OF ALLEGIANCE:

Bill Syme called the Regular Meeting to Order at 7:10 p.m.

2. TIME AND PLACE OF MEETING:

Tuesday, April 16, 2024, 7:00 p.m. Town Hall Meeting Room, 11 Rye Street, Broad Brook, CT 06016

3. ATTENDANCE/APPOINTMENT OF ALTERNATES:

Due to Randi Reichle, Nichole DeSousa, and George Michna – Regular Members of the Board being absent, alternate member, Christina Cresenzi had been promoted to be a voting member for this meeting.

MOTION was made by (Tom Talamini) and **SECONDED** by (Tom Lansner) to appoint Christina Cresenzi a Voting Member for the Board of Finance.

In Favor: All Opposed: None Motion: PASSED

4. **APPROVAL OF AGENDA:**

MOTION was made by (Tom Talamini) and **SECONDED** by (Tom Lansner) to accept agenda as presented.

In Favor: All Opposed: None Motion: PASSED

5. **APPROVAL OF MINUTES:**

a. **BOF Regular Meeting March 20, 2024**

MOTION was made by (Tom Talamini) and **SECONDED** by (Tom Lansner) to approve the Regular Meeting Minutes for March 20, 2024.

In Favor: All Opposed: None Motion: PASSED

b. **FY 24-25 Budget Public Hearing March 27, 2024**

MOTION was made by (Tom Talamini) and **SECONDED** by (Tom Lansner) to approve the FY 24-25 Budget Public Hearing Minutes for March 27, 2024.

In Favor: All Opposed: None Motion: PASSED

c. **FY 24-25 Budget Workshop March 27, 2024**

MOTION was made by (Tom Talamini) and **SECONDED** by (Tom Lansner) to approve the FY 24-25 Budget Workshop Minutes for March 27, 2024.

In Favor: All Opposed: None Motion: PASSED

d. **FY 24-25 Budget Workshop March 28, 2024**

MOTION was made by (Tom Talamini) and **SECONDED** by (Tom Lansner) to approve the FY 24-25 Budget Workshop Minutes for March 28, 2024.

In Favor: All Opposed: None Motion: PASSED

e. **FY 24-25 Budget Workshop Minutes April 2, 2024**

MOTION was made by (Tom Talamini) and **SECONDED** by (Tom Lansner) to approve the FY 24-25 Budget Workshop Minutes for April 2, 2024.

In Favor: All Opposed: None Motion: PASSED

8. **PUBLIC PARTICIPATION:**

None

9. **COMMUNICATIONS:**

None

10. **MONTHLY REPORTS:**

a. **Town FY 2023-2024 Financial Reports (Attachment A):**

Amy O'Toole presented the Town's financials.

b. **Board of Education 2023-2024 Financial Reports (Attachment B):**

Ryan Galloway presented the Board of Education financials.

c. **FY 23-24 Transfers (Attachment C):**

Transfer #32 for the Police Department:

MOTION was made by (Tom Talamini) and **SECONDED** by (Tom Lansner) to transfer \$121,000 from Officers Salary to Police Equipment for transfer of funds from Salary savings to cover IT Equipment, Drones, Furniture and Gun Racks.

DISCUSSION:

Joseph Sauerhoefer, Deputy Director of Public Works, presented the transfer related to the IT equipment - Town of East Windsor PowerVault by Entre Technologies. It is the tailor made PowerVault ME5024.

Tom Talamini: What would the annual fees would be?

Joseph Sauerhoefer provided that they could be covered in their current budget. The Hardware Support Services are for 5 years ProSupport and 4-Hour Service.

Bill Syme, Chair, clarified the total amount of \$71,627.98 plus Nexgen Fees.

Chief Carl elaborated on the reason for the savings in the salary line and the reasons for the transfer for Lieutenant furniture, gun racks and drones.

In Favor: All

Opposed: None

Motion: **PASSED**

d. **Reconciliations:**

Amy O'Toole informed the Board that the Town reconciled through March.

Ryan Galloway updated the Board that they are still in January and are working on catching up.

11. **BOARD OF SELECTMAN UPDATES & REFERRALS:**

Jason Bowsza, First Selectman, briefed the Board about the upcoming negotiations and requested to have a liaison appointed by the BOF for Police Union, Dispatchers Union, and Supervisors Union. It will be addressed under the New Business Agenda Item.

Announcement – the Groundbreaking ceremony of the Community Center at the Scout Hall is May 6th at 1pm and that both US Senators – Chris Murphy and Richard Blumenthal will be attending.

12. BOARD OF EDUCATION UPDATES & REFERRALS:

Dr. Patrick Tudryn shared some good news about the East Windsor Public Schools.

13. NEW BUSINESS:

a. Appointment of Auditors:

MOTION was made by (Tom Talamini) and **SECONDED** by (Christina Cresenzi) to appoint Mahoney Sabol to be the East Windsor's Auditor for FY 2023-24.

In Favor: All

Opposed: None

Motion: PASSED

b. BOF Budget Mailer Approval (Attachment D):

MOTION was made by (Tom Talamini) and **SECONDED** by (Christina Cresenzi) to approve the Board of Finance FY 24-25 Budget Mailer and have it sent to the printer.

In Favor: All

Opposed: None

Motion: PASSED

c. June Meeting Date:

Next regular meeting falls on June 19th Wednesday which is a national holiday. Therefore, it was rescheduled to June 18th Tuesday as a Regular Meeting.

MOTION was made by (Tom Talamini) and **SECONDED** by (Christina Cresenzi) to move June 19th regular meeting to June 18th Tuesday.

In Favor: All

Opposed: None

Motion: PASSED

MOTION was made by (Christina Cresenzi) and **SECONDED** by (Tom Lansner) to add appointment of liaisons for the negotiation's teams of the Town of East Windsor to the agenda.

In Favor: All

Opposed: None

Motion: PASSED

Bill Syme, Chair has been appointed as a liaison to the Police Union.

Tom Lansner has been appointed as a liaison to the Dispatcher Union.

Tom Talamini has been appointed to the Supervisors Union.

12. UNFINISHED BUSINESS:

None

Board of Finance
Regular Meeting
April 16, 2024

13. BOARD MEMBER COMMENTS:

Tom Talamini hopes that residents of the Town would read the budget mailer.

14. NEXT MEETING DATE:

May 14, 2024 – FY 24-25 Budget Referendum

May 15, 2024 Monthly Meeting

15. ADJOURNMENT:

MOTION was made by (Tom Talamini) and **SECONDED** by (Tom Lansner) to adjourn the meeting at 7:42 p.m.

In Favor: All

Opposed: None

Motion: **PASSED**

Respectfully Submitted,

Sabo Khalilova, Recording Secretary, Board of Finance

CASH COLLECTION SUMMARY TOWN

End of Month Report of

Current Taxes	499,771.36
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MV Supplemental	23,072.22
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Interest and Liens/Fees	48,638.13
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Prior Year Taxes	35,902.83
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Total Tax Collector Report	607,384.54
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TaxServ	\$2,158.46
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Marshal Ostrowski	
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Pullman & Comley - Cohen	
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Other Attorney	
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FeeTotal	\$2,158.46
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Sewer Benefit Assessment	0.00
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Sewer Facility Connection Charge	6,500.00
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Aircraft Registrations	0.00
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Parking	0.00
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Total Deposit	613,884.54
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TAX COLLECTION REVIEW

MARCH 2024 COLLECTIONS

4/2/2024

Town Budget Tax Revenue	2024-2023	2023-2022	2022-2021
Current Taxes	\$35,447,815.00	\$34,475,697.00	\$33,632,900.00
Prior Tax	\$60,000.00	\$60,000.00	\$60,000.00
Interest & Liens	\$100,000.00	\$100,000.00	\$100,000.00
MVS Current	\$350,000.00	\$325,000.00	\$325,000.00
Total Budgeted Tax Income	\$35,957,815.00	\$34,960,697.00	\$34,117,900.00

Town Tax Dollars Collected	2024-2023	2023-2022	2022-2021
Current Taxes	\$34,654,558.66	\$33,750,496.40	\$33,208,575.56
Prior Tax	\$390,670.75	\$210,100.75	\$159,440.33
Interest & Liens	\$238,181.30	\$177,663.09	\$161,680.82
MVS Current	\$468,722.71	\$402,891.59	\$450,197.53
Total Tax Collected	\$35,752,133.42	\$34,541,151.83	\$33,979,894.24

% Collected from Budget	2024-2023	2023-2022	2022-2021
Current Taxes	97.76%	97.90%	98.74%
Prior Tax	651.12%	350.17%	265.73%
Interest & Liens	238.18%	177.66%	161.68%
MVS Current	133.92%	123.97%	138.52%
Total Tax % Collected	99.43%	98.80%	99.60%

FY 23-24 CUMULATIVE
TOWN AND DISTRICTS
END OF MONTH

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TOWN END OF MONTH REPORT	MAR 24	CUMULATIVE CASH REPORT	NET CASH COLLECTIONS	BUDGETED REVENUE	DIFFERENCE BETWEEN BUDGET AND ACTUAL
Current Taxes	499,771.36	34,654,558.66	34,550,213.86	35,294,189.00	(743,975.14)
MV Supplemental	468,722.71	468,722.71	469,597.99	350,000.00	119,597.99
Interest and Fees	48,638.13	238,181.30	238,799.54	100,000.00	138,799.54
Prior Year Taxes	35,902.83	390,670.75	347,950.44	60,000.00	287,950.44
Total Tax Collector Report	1,053,035.03	35,752,133.42	35,606,561.83	35,804,189.00	(222,983.42)

Aircraft	0.00	3,290.00	3,290.00	3,800.00	(510.00)
Parking	0.00	0.00	0.00		0.00
Sewer Benefit Assessment	0.00	8,816.96	8,816.96		8,816.96
Sewer Facility Connection Charge	6,500.00	46,115.44	46,115.44		46,115.44
Warehouse Point Fire District	2,458.68	1,185,298.10	1,181,038.53	1,171,262.00	9,776.53
Broad Brook Fire District	2,930.17	978,598.02	979,905.80	970,066.00	9,839.80

% OF BUDGET COLLECTED - TOWN 99.45%

% OF BUDGET COLLECTED - WAREHOUSE POINT 100.83%

% OF BUDGET COLLECTED - BROAD BROOK 99.48%

Town of East Windsor



YTD BUDGET REPORT FY 23-24

FOR 2024 09

ACCOUNTS FOR:	ORIGINAL	REVISED	ACTUAL YTD	ACTUAL MTD	REMAINING	PCT
1005 General Fund	ESTIM REV	EST REV	REVENUE	REVENUE	REVENUE	COLL
100500000 General Fund-Town						
100500000 433000 MRSA	0	0	282,556.88	.00	-282,556.88	100.0%
100500000 433001 GF-TwnAid	270,518	270,518	265,323.84	.00	5,194.16	98.1%
100500000 433004 GFDIsbdTax	1,650	1,650	2,072.97	.00	-422.97	125.6%
100500000 433006 GFvetTaxr	5,850	5,850	5,618.28	.00	231.72	96.0%
100500000 433007 GFPequot	15,432	15,432	676,954.66	338,477.33	-661,522.66	4386.7%
100500000 433008 GFTeleTax	15,000	15,000	26,429.18	26,429.18	-11,429.18	176.2%
100500000 433009 GF-ECS	5,669,122	5,669,122	2,741,068.00	.00	2,928,054.00	48.4%
100500000 433010 GF-AdJtEd	15,045	15,045	9,950.00	.00	5,095.00	66.1%
100500000 433016 MVtaxcap	0	0	277,087.36	.00	-277,087.36	100.0%
100500000 436000 GFSTPilot	548,433	548,433	548,433.00	.00	.00	100.0%
100500000 491010 GFxfertIn	0	0	3,311.04	.00	-3,311.04	100.0%
TOTAL General Fund-Town	6,541,050	6,541,050	4,838,805.21	364,906.51	1,702,244.79	74.0%
10054131 Assessor						
10054131 440100 AssessFee	300	300	155.00	.00	145.00	51.7%
TOTAL Assessor	300	300	155.00	.00	145.00	51.7%
10054135 Tax Collector						
10054135 411010 GF-CurtTax	35,294,189	35,294,189	34,697,613.96	602,672.46	596,575.04	98.3%
10054135 411011 GF-PYTaxes	60,000	60,000	290,294.96	.00	-230,294.96	483.8%
10054135 411015 GF-TaxRef	0	0	-48,460.55	-3,272.98	48,460.65	100.0%
10054135 411040 GF-MVSTax	350,000	350,000	444,661.78	.00	-94,661.78	127.0%
10054135 419010 GFInt/Lien	100,000	100,000	188,154.30	38.02	-88,154.30	188.2%
10054135 441000 GF-Aircrft	3,800	3,800	3,290.00	.00	510.00	86.6%
TOTAL Tax Collector	35,807,989	35,807,989	35,575,554.35	599,437.50	232,434.65	99.4%
10054137 Treasurer						
10054137 439000 GF-Housing	20,000	20,000	.00	.00	20,000.00	.0%

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Town of East Windsor

YTD BUDGET REPORT FY 23-24

FOR 2024 09

ACCOUNTS FOR:		ORIGINAL	REVISED	ACTUAL YTD	ACTUAL MTD	REMAINING	PCT
1005	General Fund	ESTIM REV	EST REV	REVENUE	REVENUE	REVENUE	COLL
10054137	440100 GF-Perpet	200	200	130.00	.00	70.00	55.0%
10054137	441000 GF-RentInc	1,900	1,900	12,421.00	.00	-10,521.00	653.7%
10054137	465000 GF-IntInc	100,000	100,000	552,612.78	.53	-452,612.78	552.6%
10054137	489900 GF-MiscRev	13,000	13,000	6,415.12	5,677.50	6,584.88	49.3%
10054137	490101 GF-UsedOffB	1,200,000	1,200,000	.00	.00	1,200,000.00	.0%
10054137	492000 GF-SaleFA	100	100	.00	.00	100.00	.0%
TOTAL Treasurer		1,335,200	1,335,200	571,578.90	5,678.03	763,621.10	42.8%
10054147 Town Clerk							
10054147	422410 GF-Hnt/Fsh	200	200	100.00	11.00	100.00	50.0%
10054147	422610 GF-DogFees	900	900	183.50	4.50	716.50	20.4%
10054147	441020 TC-RecFees	80,000	80,000	48,440.50	3,607.00	31,559.50	60.6%
10054147	441021 GF-FarmPrs	4,000	4,000	2,619.00	195.00	1,381.00	65.5%
10054147	441022 GF-Convey	135,000	135,000	118,270.41	5,391.25	16,729.59	87.6%
TOTAL Town Clerk		220,100	220,100	169,613.41	9,208.75	50,486.59	77.1%
10054153 Planning							
10054153	441030 GF-P&ZFees	10,000	10,000	28,567.45	1,105.50	-18,567.45	285.7%
10054153	441031 GF-ZBAFees	700	700	132.00	.00	568.00	18.9%
10054153	441032 GF-IWWAFee	3,100	3,100	2,619.20	.00	480.80	84.5%
TOTAL Planning		13,800	13,800	31,318.65	1,105.50	-17,518.65	226.9%
10054201 Police							
10054201	440100 PoliceFees	10,500	10,500	6,684.50	595.00	3,815.50	63.7%
10054201	451020 PoliceFine	5,000	5,000	4,737.50	.00	262.50	94.8%
TOTAL Police		15,500	15,500	11,422.00	595.00	4,078.00	73.7%
10054213 Buiding							
10054213	422010 BldgPermit	300,000	300,000	261,762.06	41,126.92	38,237.94	87.3%

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Town of East Windsor

YTD BUDGET REPORT FY 23-24

FOR 2024 09

ACCOUNTS FOR:	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
1005 General Fund						
TOTAL Building	300,000	300,000	261,762.06	41,126.92	38,237.94	87.3%
10054303 PUBLIC WORKS						
10054303 441023 PWRoadCut	1,000	1,000	1,195.87	100.00	-195.87	119.6%
10054303 441024 PWRidspecs	500	500	.00	.00	500.00	.0%
10054303 441025 PWRecycReb	1,000	1,000	1,444.75	.00	-444.75	144.5%
10054303 441027 Scrap Rev	0	0	856.25	.00	-856.25	100.0%
TOTAL Public Works	2,500	2,500	3,496.87	100.00	-996.87	139.9%
10054416 Senior Services						
10054416 441026 DialARide	3,000	3,000	2,265.00	50.00	735.00	75.5%
10054416 448670 GHrmsDist	7,000	7,000	3,710.00	.00	3,290.00	53.0%
TOTAL Senior Services	10,000	10,000	5,975.00	50.00	4,025.00	59.8%
10054503 Parks & Recreation						
10054503 447040 Food/Bev	6,000	6,000	9,284.73	.00	-3,284.73	154.7%
10054503 447050 PaymRent	7,000	7,000	2,900.00	.00	4,100.00	41.4%
10054503 447092 SwmLess	3,400	3,400	950.00	.00	2,450.00	27.9%
10054503 447100 ParkTicket	1,100	1,100	400.00	.00	700.00	36.4%
10054503 448600 ParkAdmis	15,000	15,000	9,971.00	.00	5,029.00	66.5%
TOTAL Parks & Recreation	32,500	32,500	23,505.73	.00	8,994.27	72.3%
TOTAL General Fund	44,278,939	44,278,939	41,493,187.18	1,022,208.21	2,785,751.82	93.7%
TOTAL REVENUES	44,278,939	44,278,939	41,493,187.18	1,022,208.21	2,785,751.82	

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Town of East Windsor

YTD BUDGET REPORT FY 23-24

FOR 2024 09

ACCOUNTS FOR:	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1005 General Fund							
10054111 Selectmen							
10054111 516100 FT Salary	215,807	221,799	161,740.45	17,156.16	.00	60,058.55	72.9%
10054111 530100 Prof Serv	1,600	1,600	300.00	.00	.00	1,300.00	18.8%
10054111 530101 RecordSec	5,925	5,925	3,150.00	375.00	.00	2,775.00	53.2%
10054111 544000 LeaseEquip	22,000	22,000	18,755.70	183.19	.00	3,244.30	85.3%
10054111 553000 Outreach	7,000	7,000	714.41	.00	.00	6,285.59	10.2%
10054111 553010 Postage	21,000	21,000	14,488.39	1,171.84	.00	6,511.61	69.0%
10054111 554000 Advertise	3,500	3,500	852.01	.00	.00	2,647.99	24.3%
10054111 558000 Travel	2,500	2,500	1,521.35	150.00	.00	978.65	60.9%
10054111 560100 Supplies	1,000	1,000	134.72	.00	.00	865.28	13.5%
10054111 561200 TW Supply	8,000	8,000	3,857.79	167.08	.00	4,142.21	48.2%
10054111 565000 CompSupply	6,000	6,000	2,122.87	.00	.00	3,877.13	35.4%
10054111 581000 Dues&Fees	1,500	1,500	1,203.20	.00	.00	296.80	80.2%
TOTAL Selectmen	295,832	301,824	208,840.89	19,203.27	.00	92,983.11	69.2%
10054114 Ethnic's Commission							
10054114 530101 Rec Sec	750	750	.00	.00	.00	750.00	.0%
TOTAL Ethnic's Commission	750	750	.00	.00	.00	750.00	.0%
10054115 Diversity Council							
10054115 530101 Rec Sec	900	900	.00	.00	.00	900.00	.0%
TOTAL Diversity Council	900	900	.00	.00	.00	900.00	.0%
10054116 Arts & Culture Commission							
10054116 530101 Rec Sec	900	900	.00	.00	.00	900.00	.0%
10054116 534001 Programs	4,000	4,000	453.88	.00	.00	3,546.12	11.3%
TOTAL Arts & Culture Commission	4,900	4,900	453.88	.00	.00	4,446.12	9.3%
10054118 Board of Finance							
10054118 530100 Prof Serv	500	500	.00	.00	.00	500.00	.0%

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Town of East Windsor



YTD BUDGET REPORT FY 23-24

FOR 2024 09

ACCOUNTS FOR:		ORIGINAL	REVISED	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
1005	General Fund	APPROP	BUDGET				BUDGET	USED
10054118	530101 Rec Sec	3,525	3,525	1,350.00	150.00	.00	2,175.00	38.3%
10054118	534100 Audit	58,500	58,500	58,500.00	.00	.00	.00	100.0%
10054118	534101 Bank Fee	1,000	1,000	.00	.00	.00	1,000.00	.0%
10054118	553000 Bdg/Mail	1,000	1,000	.00	.00	.00	1,000.00	.0%
10054118	555001 Ann/Rep	2,000	2,000	1,459.66	.00	.00	540.34	73.0%
TOTAL Board of Finance		66,525	66,525	61,309.66	150.00	.00	5,215.34	92.2%
10054131	ASSESSOR							
10054131	516100 FT Salary	193,976	202,696	148,122.80	15,513.40	.00	54,573.20	73.1%
10054131	516200 PT Salary	10	10	.00	.00	.00	10.00	.0%
10054131	516300 OT	10	10	.00	.00	.00	10.00	.0%
10054131	519001 Longevity	1,000	1,000	1,000.00	.00	.00	.00	100.0%
10054131	530100 Prof Serv	250	250	250.00	.00	.00	.00	100.0%
10054131	534100 Audit Srv	8,000	8,000	8,000.00	.00	.00	.00	100.0%
10054131	554000 Advertise	75	75	102.31	.00	.00	.00	136.4%
10054131	555000 Print/Bind	3,320	3,320	2,060.37	661.50	.00	-27.31	62.1%
10054131	558000 Travel	500	500	130.19	.00	.00	369.81	26.0%
10054131	560100 Supplies	600	600	430.15	59.95	.00	169.85	71.7%
10054131	564000 Book/Per	2,015	2,015	381.75	.00	.00	1,633.25	18.9%
10054131	581000 Dues&Fees	3,435	3,435	1,392.84	50.00	.00	2,042.16	40.5%
TOTAL Assessor		213,191	221,911	161,870.41	16,284.85	.00	60,040.59	72.9%
10054132	Board of Assessment							
10054132	530101 Rec Sec	2,500	2,500	525.00	150.00	.00	1,975.00	21.0%
10054132	554000 Advertise	100	100	78.70	.00	.00	21.30	78.7%
10054132	560100 Supplies	200	200	.00	.00	.00	200.00	.0%
TOTAL Board of Assessment		2,800	2,800	603.70	150.00	.00	2,196.30	21.6%
10054135	Tax Collector							
10054135	516100 FT Salary	130,245	134,181	98,021.00	10,318.00	.00	36,160.00	73.1%
10054135	519001 Longevity	545	545	.00	.00	.00	545.00	.0%
10054135	530100 Prof Serv	2,050	2,050	1,974.98	.00	.00	75.02	96.3%

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Town of East Windsor

YTD BUDGET REPORT FY 23-24

FOR 2024 09

ACCOUNTS FOR:	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1005 General Fund							
10054135-554000 Advertise	1,050	1,050	346.50	.00	.00	703.50	33.0%
10054135-555000 Print/Bind	7,160	7,160	6,358.58	.00	.00	801.42	88.8%
10054135-558000 Travel	2,200	200	.00	.00	.00	200.00	.0%
10054135-560100 Supplies	2,315	2,315	1,350.30	.00	.00	964.70	58.3%
10054135-581000 Dues&Fees	2,424	2,424	2,403.00	30.00	.00	21.00	99.1%
TOTAL Tax Collector	145,989	149,925	110,454.36	10,348.00	.00	39,470.64	73.7%
10054137 Treasurer							
10054137-516100 FT Salary	230,806	237,932	173,884.33	18,303.62	.00	64,047.67	73.1%
10054137-516200 PT Salary	9,880	9,880	6,900.00	790.00	.00	2,980.00	69.8%
10054137-516300 OT	4,500	4,500	1,722.71	366.53	.00	2,777.29	38.3%
10054137-519001 Longevity	1,545	1,545	1,545.00	.00	.00	.00	100.0%
10054137-535100 PR Serv	16,775	16,775	12,892.62	1,211.95	.00	3,882.38	76.9%
10054137-558000 Travel	500	500	247.64	.00	.00	252.36	49.5%
10054137-560100 Supplies	900	900	422.26	.00	.00	477.74	46.9%
10054137-581000 Dues&Fees	4,150	4,150	3,905.32	624.79	.00	244.68	94.1%
TOTAL Treasurer	269,056	276,182	201,519.88	21,296.89	.00	74,662.12	73.0%
10054138 Capital Improvement Commission							
10054138-530101 Rec Sec	875	875	750.00	.00	.00	125.00	85.7%
TOTAL Capital Improvement Commiss	875	875	750.00	.00	.00	125.00	85.7%
10054139 Legal							
10054139-530201 TwnCouns	190,000	340,000	228,449.95	6,750.00	.00	111,550.05	67.2%
10054139-530202 LaborLaw	90,000	90,000	26,215.50	.00	.00	63,784.50	29.1%
TOTAL Legal	280,000	430,000	254,665.45	6,750.00	.00	175,334.55	59.2%
10054140 Activity Fees & Assoc							
10054140-550101 Probate	1,490	3,490	1,003.14	.00	.00	2,486.86	28.7%

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Town of East Windsor

YTD BUDGET REPORT FY 23-24

FOR 2024 09

ACCOUNTS FOR: 1005	General Fund	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
10054140	550102	52,122	52,122	39,091.41	.00	.00	13,030.59	75.0%
10054140	560101	1,000	2,150	1,150.35	.00	.00	999.65	53.5%
10054140	581001	7,035	7,035	7,035.00	.00	.00	.00	100.0%
10054140	581002	10,645	10,645	10,645.00	.00	.00	.00	100.0%
10054140	581003	1,200	1,200	1,200.00	1,200.00	.00	.00	100.0%
10054140	581004	2,220	2,220	2,220.00	.00	.00	.00	100.0%
10054140	581005	2,015	2,015	2,014.20	.00	.00	.80	100.0%
10054140	582501	25,000	25,000	25,000.00	.00	.00	.00	100.0%
10054140	582503	6,225	6,225	6,225.00	.00	.00	.00	100.0%
10054140	582504	1,000	1,000	.00	.00	.00	1,000.00	.0%
10054140	582505	1,783	1,783	783.00	.00	.00	.00	100.0%
10054140	582506	5,000	5,000	.00	.00	.00	5,000.00	.0%
10054140	582508	4,200	4,200	3,824.22	75.00	.00	375.78	91.1%
10054140	582509	500	500	.00	.00	.00	500.00	.0%
TOTAL Activity Fees & Assoc		120,435	123,585	100,191.32	1,275.00	.00	23,393.68	81.1%
10054143 Information Technology								
10054143	530100	25,000	25,000	13,963.99	.00	.00	11,036.01	55.9%
10054143	533000	54,444	54,444	79.79	59.95	.00	54,364.21	.1%
10054143	533001	217,916	217,916	223,378.79	21,096.00	.00	-5,462.79	102.5%
10054143	541001	13,184	13,184	10,992.33	1,351.39	.00	2,191.67	83.4%
10054143	543200	15,000	15,000	3,800.75	.00	.00	11,199.25	25.3%
TOTAL Information Technology		325,544	325,544	252,215.65	22,507.34	.00	73,328.35	77.5%
10054147 Town Clerk								
10054147	516100	129,609	133,911	97,834.81	10,298.41	.00	36,076.19	73.1%
10054147	516200	15,600	15,600	11,343.40	1,285.00	.00	4,256.60	72.7%
10054147	516300	10	10	16.29	.00	.00	-6.29	162.9%
10054147	519001	1,000	1,000	1,000.00	.00	.00	.00	100.0%
10054147	530100	3,100	3,100	1,662.26	808.05	.00	1,437.74	53.6%
10054147	538000	3,275	3,275	82.40	.00	.00	192.60	30.0%
10054147	560100	3,359	3,359	1,852.52	.00	.00	1,506.48	55.2%
10054147	581000	1,790	1,790	1,192.40	.00	.00	597.60	66.6%
TOTAL Town Clerk		154,743	159,045	114,984.08	12,391.46	.00	44,060.92	72.3%
10054149 Registrar of Voters								
10054149	516204	32,935	32,935	24,068.06	2,533.48	.00	8,866.94	73.1%

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Town of East Windsor

YTD BUDGET REPORT FY 23-24

FOR 2024 09

ACCOUNTS FOR: 1005	General Fund	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
10054149 531001	Electwrkrs	36,750	36,750	5,275.00	60.00	.00	31,475.00	14.4%
10054149 555000	Print/Bind	10,000	10,000	2,854.72	.00	.00	7,145.28	28.5%
10054149 558000	Travel	1,500	500	217.24	.00	.00	43.76	43.4%
10054149 560100	Supplies	1,500	1,500	94.87	.00	.00	1,405.13	6.3%
10054149 560102	Machine	1,500	1,500	1,500.00	.00	.00	.00	100.0%
10054149 560103	MediaCrd	1,800	1,800	1,282.00	.00	.00	518.00	71.2%
10054149 563000	Food	1,800	1,800	455.79	.00	.00	1,344.21	25.3%
10054149 581000	Dues&Fees	2,000	2,000	1,370.00	.00	.00	630.00	68.5%
TOTAL Registrar of Voters		88,785	88,785	37,117.68	2,593.48	.00	51,667.32	41.8%
10054153 Planning								
10054153 516100	FT salary	217,982	223,168	163,044.76	17,162.61	.00	60,123.24	73.1%
10054153 530100	Prof Serv	50,500	48,000	36,000.00	4,000.00	.00	12,000.00	75.0%
10054153 554000	Advertise	3,000	3,000	1,374.25	.00	.00	1,625.75	45.8%
10054153 558000	Travel	200	200	.00	.00	.00	200.00	.0%
10054153 560100	Supplies	500	500	207.32	.00	.00	292.68	41.5%
10054153 581000	Dues&Fees	3,278	3,278	474.53	.00	.00	2,803.47	14.5%
TOTAL Planning		275,460	278,146	201,100.86	21,162.61	.00	77,045.14	72.3%
10054154 Planning & Zoning Commission								
10054154 530101	Rec Sec	4,050	4,050	2,025.00	150.00	.00	2,025.00	50.0%
10054154 581000	Dues&Fees	1,200	1,200	1,078.00	340.00	.00	122.00	89.8%
TOTAL Planning & Zoning Commissio		5,250	5,250	3,103.00	490.00	.00	2,147.00	59.1%
10054155 Zoning Board of Appeals								
10054155 530101	Rec Sec	1,950	1,950	300.00	.00	.00	1,650.00	15.4%
10054155 581000	Dues&Fees	200	200	115.00	.00	.00	85.00	57.5%
TOTAL Zoning Board of Appeals		2,150	2,150	415.00	.00	.00	1,735.00	19.3%
10054157 Property Insurance								
10054157 552000	LAP Ins	186,500	186,500	132,666.07	.00	.00	53,833.93	71.1%

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Town of East Windsor



YTD BUDGET REPORT FY 23-24

FOR 2024 09

ACCOUNTS FOR:	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1005 General Fund							
10054157 552005 Deduct	5,000	5,000	646.50	.00	.00	4,353.50	12.9%
TOTAL Property Insurance	191,500	191,500	133,312.57	.00	.00	58,187.43	69.6%
10054163 Inlands/Wetland							
10054163 530101 Rec Sec	2,025	2,025	900.00	150.00	.00	1,125.00	44.4%
10054163 581000 Dues&Fees	300	300	.00	.00	.00	300.00	.0%
TOTAL Inlands/Wetland	2,325	2,325	900.00	150.00	.00	1,425.00	38.7%
10054166 Veterans Commission							
10054166 530101 Rec Sec	1,375	1,375	1,000.00	125.00	.00	375.00	72.7%
TOTAL Veterans Commission	1,375	1,375	1,000.00	125.00	.00	375.00	72.7%
10054168 Agricultural Commission							
10054168 530101 Rec Sec	750	750	300.00	.00	.00	450.00	40.0%
TOTAL Agricultural Commission	750	750	300.00	.00	.00	450.00	40.0%
10054170 Conservation Commission							
10054170 530101 Rec Sec	825	825	225.00	.00	.00	600.00	27.3%
TOTAL Conservation Commission	825	825	225.00	.00	.00	600.00	27.3%
10054171 Economic Development Commission							
10054171 530100 Prof Serv	900	640	.00	.00	.00	640.00	.0%
10054171 530101 Rec Sec	900	900	.00	.00	.00	900.00	.0%
10054171 581000 Dues&Fees	0	260	260.00	.00	.00	.00	100.0%

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Town of East Windsor

YTD BUDGET REPORT FY 23-24

FOR 2024 09

ACCOUNTS FOR:		ORIGINAL	REVISED	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
1005	General Fund	APPROP	BUDGET				BUDGET	USED
TOTAL Economic Development Commiss		1,800	1,800	260.00	.00	.00	1,540.00	14.4%
10054201 Police								
10054201	516100 Clerksalary	274,527	283,995	207,514.20	21,843.60	.00	76,480.80	73.1%
10054201	516101 Officersal	2,239,984	2,350,455	1,460,037.27	151,127.04	.00	896,417.73	62.0%
10054201	516102 DisptchSal	404,465	404,465	254,585.52	26,177.92	.00	149,879.48	62.9%
10054201	516105 Adminsal	285,962	285,962	230,262.08	20,654.40	.00	55,699.92	80.5%
10054201	516200 PT salary	39,520	39,520	24,561.60	.00	.00	14,958.40	62.1%
10054201	516301 PD OT	354,557	372,284	421,709.47	20,261.26	.00	-49,425.47	113.3%
10054201	516302 PD Train	36,995	37,795	30,910.60	1,913.76	.00	6,884.40	81.8%
10054201	519001 Longevity	25,172	25,572	13,834.65	1,342.66	.00	11,737.35	54.1%
10054201	530100 Prof Serv	24,502	24,502	20,502.11	2,532.48	.00	3,999.89	83.7%
10054201	530107 Dog Contr	39,230	39,230	39,230.00	.00	.00	.00	100.0%
10054201	543000 Veh Maint	33,547	33,547	14,961.76	16.61	.00	18,585.24	44.6%
10054201	558000 Travel	1,000	1,000	.00	.00	.00	1,000.00	.0%
10054201	560100 Supplies	20,615	20,615	15,515.34	4,967.52	.00	5,099.66	75.3%
10054201	561001 Equipment	3,953	3,953	.00	.00	.00	3,953.00	.0%
10054201	569000 Uniforms	48,403	48,403	46,501.32	5,016.30	.00	1,901.68	96.1%
10054201	581000 Dues&Fees	52,628	52,628	42,488.74	2,275.90	.00	10,139.26	80.7%
TOTAL Police		3,885,060	4,029,926	2,822,614.66	258,129.45	.00	1,207,311.34	70.0%
10054202 Police Commission								
10054202	530101 Rec Sec	1,625	1,625	750.00	.00	.00	875.00	46.2%
10054202	560100 Supplies	100	100	21.98	.00	.00	78.02	22.0%
TOTAL Police Commission		1,725	1,725	771.98	.00	.00	953.02	44.8%
10054207 Emergency Management								
10054207	516202 EM Stipend	23,500	23,500	11,115.48	923.08	.00	12,384.52	47.3%
10054207	541000 Phone	540	540	569.32	73.89	.00	-29.32	105.4%
10054207	553000 Communic	8,746	8,746	8,563.30	.00	.00	182.70	97.9%
10054207	559000 EquipMaint	8,000	8,000	6,165.99	1,371.64	.00	1,834.01	77.1%
10054207	560100 Supplies	1,122	1,122	155.12	.00	.00	966.88	13.8%

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Town of East Windsor

YTD BUDGET REPORT FY 23-24

FOR 2024 09

ACCOUNTS FOR:	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1005 General Fund							
TOTAL Emergency Management	41,908	41,908	26,569.21	2,368.61	.00	15,338.79	63.4%
10054213 Building							
10054213 516100 FT Salary	157,479	162,060	118,423.20	12,455.60	.00	43,636.80	73.1%
10054213 516200 PT Salary	19,760	19,760	12,455.00	1,475.00	.00	7,305.00	63.0%
10054213 516300 Overtime	0	0	282.30	.00	.00	-282.30	100.0%
10054213 530100 Prof Serv	15,000	15,000	2,134.79	.00	.00	12,865.21	14.2%
10054213 560100 Supplies	2,200	2,200	622.02	.00	.00	1,577.98	28.3%
10054213 581000 Dues&Fees	2,900	2,900	1,439.52	153.00	.00	1,460.48	49.6%
TOTAL Building	197,339	201,920	135,356.83	14,093.60	.00	66,563.17	67.0%
10054221 Communications							
10054221 530100 Radio Sys	22,145	27,220	21,872.60	860.63	.00	5,347.40	80.4%
10054221 550103 Tolland Dp	4,500	4,500	4,050.00	.00	.00	450.00	90.0%
TOTAL Communications	26,645	31,720	25,922.60	860.63	.00	5,797.40	81.7%
10054303 Public Works							
10054303 516100 FT Salary	1,006,421	1,045,019	739,871.81	76,371.60	.00	305,147.19	70.8%
10054303 516103 DPW-BQE \$	-35,000	-35,000	-35,000.00	.00	.00	13,500.00	100.0%
10054303 516200 PT Salary	13,500	13,500	52,184.30	.00	.00	6,360.70	89.1%
10054303 516300 OT	58,545	58,545	35,624.99	4,183.10	.00	78,495.01	31.2%
10054303 530100 Prof Serv	114,120	114,120	8,357.60	1,273.54	.00	2,142.40	79.6%
10054303 560100 Supplies	10,500	10,500	2,836.00	238.50	.00	664.00	81.0%
10054303 581000 Dues&Fees	3,500	3,500			.00		
TOTAL Public Works	1,171,586	1,210,184	803,874.70	82,066.74	.00	406,309.30	66.4%
10054304 Town Properties							
10054304 541000 Phone	38,420	38,420	22,487.72	3,026.41	.00	15,932.28	58.5%

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Town of East Windsor



YTD BUDGET REPORT FY 23-24

FOR 2024 09

ACCOUNTS FOR:		ORIGINAL	REVISED	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
1005	General Fund	APPROP	BUDGET				BUDGET	USED
10054304	543000 Veh Maint	80,000	80,000	66,265.28	3,630.85	.00	13,734.72	82.8%
10054304	543010 Bldg Rep	80,000	80,000	54,095.35	23,141.60	.00	25,904.65	67.6%
10054304	544110 Water	12,752	12,752	4,077.98	.00	.00	8,674.02	32.0%
10054304	544111 Hydrants	445,605	445,605	278,965.72	34,680.83	.00	166,639.28	62.6%
10054304	544115 Sewer	39,540	39,540	39,520.00	.00	.00	20.00	99.9%
10054304	544230 Custodial	64,835	64,835	43,255.92	5,041.22	.00	21,579.08	66.7%
10054304	560100 Supplies	10,000	10,000	4,471.75	.00	.00	5,528.25	44.7%
10054304	561001 Equipment	1,000	1,000	.00	.00	.00	1,000.00	.0%
10054304	562200 Electric	120,000	120,000	68,449.32	8,604.02	.00	51,550.68	57.0%
10054304	562201 St Lights	140,000	140,000	83,188.02	10,459.06	.00	56,811.98	59.4%
10054304	562300 Propane	1,200	1,200	.00	.00	.00	1,200.00	.0%
10054304	562400 Heat/Oil	45,000	45,000	23,375.29	3,032.42	.00	21,624.71	51.9%
10054304	562600 Gas&Diesel	165,000	165,000	126,158.22	42,964.72	.00	38,841.78	76.5%
TOTAL Town Properties		1,243,352	1,243,352	814,310.57	134,581.13	.00	429,041.43	65.5%
10054306 Road Improvements								
10054306	561005 Salt&Sand	130,000	130,000	36,456.28	.00	.00	93,543.72	28.0%
10054306	561006 Roadmaint	300,000	300,000	369,985.03	34,750.50	.00	-69,985.03	123.3%
TOTAL Road Improvements		430,000	430,000	406,441.31	34,750.50	.00	23,558.69	94.5%
10054308 Building Committee								
10054308	530101 Rec Sec	1,500	1,500	500.00	.00	.00	1,000.00	33.3%
TOTAL Building Committee		1,500	1,500	500.00	.00	.00	1,000.00	33.3%
10054317 Sanitation								
10054317	541011 Collection	763,435	783,435	521,244.70	65,303.56	.00	262,190.30	66.5%
10054317	541012 Disposal	311,744	321,744	207,882.38	21,748.52	.00	113,861.62	64.6%
10054317	541014 SSR	41,888	61,888	35,885.98	2,812.34	.00	26,002.02	58.0%
TOTAL Sanitation		1,117,067	1,167,067	765,013.06	89,864.42	.00	402,053.94	65.6%
10054416 Senior Services								
10054416	516100 FT Salary	224,099	237,485	171,721.14	18,172.20	.00	65,763.86	72.3%

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Town of East Windsor

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FOR 2024 09

ACCOUNTS FOR:	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1005 General Fund							
10054416 516200 PT Salary	19,760	19,760	3,000.00	1,710.00	.00	16,760.00	15.2%
10054416 516300 OT	500	500	.00	.00	.00	500.00	.0%
10054416 519001 Longevity	545	545	.00	.00	.00	545.00	.0%
10054416 530100 Prof Serv	2,450	2,450	70.00	.00	.00	2,380.00	2.9%
10054416 534001 Programs	9,000	9,000	5,667.96	500.99	.00	3,332.04	63.0%
10054416 560100 Supplies	2,600	2,600	1,616.09	237.22	.00	983.91	62.2%
10054416 563000 Food	0	5,000	.00	.00	.00	5,000.00	.0%
10054416 581000 Dues&Fees	1,090	1,090	836.54	.00	.00	253.46	76.7%
TOTAL Senior Services	260,044	278,430	182,911.73	20,620.41	.00	95,518.27	65.7%
10054417 Elderly Commission							
10054417 530101 Rec Sec	750	750	.00	.00	.00	750.00	.0%
TOTAL Elderly Commission	750	750	.00	.00	.00	750.00	.0%
10054427 Social Services							
10054427 516100 FT Salary	112,439	119,622	87,420.96	9,202.21	.00	32,201.04	73.1%
10054427 516200 PT Salary	19,760	19,760	12,950.00	1,540.00	.00	6,810.00	65.5%
10054427 519001 Longevity	1,000	1,000	1,000.00	.00	.00	.00	100.0%
10054427 530100 Prof Serv	300	300	325.00	.00	.00	-25.00	108.3%
10054427 530108 YSB Contr	28,840	28,840	28,840.00	.00	.00	.00	100.0%
10054427 560100 Supplies	1,050	1,050	506.63	.00	.00	543.37	48.3%
10054427 562901 Gen Assist	17,000	42,000	34,385.33	.00	.00	7,614.67	81.9%
10054427 562902 Evict/Eject	2,000	5,000	4,635.35	824.67	.00	364.65	92.7%
10054427 581000 Dues&Fees	1,085	1,085	314.00	.00	.00	771.00	28.9%
TOTAL Social Services	183,474	218,657	170,377.27	11,566.88	.00	48,279.73	77.9%
10054501 Libraries							
10054501 530102 BBLibrary	25,000	25,000	25,000.00	.00	.00	.00	100.0%
10054501 530103 WHPLibrary	310,000	310,000	310,000.00	77,500.00	.00	.00	100.0%
TOTAL Libraries	335,000	335,000	335,000.00	77,500.00	.00	.00	100.0%
10054503 Parks & Recreation							
10054503 516100 FT Salary	55,744	59,307	43,331.40	4,561.20	.00	15,975.60	73.1%

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Town of East Windsor

YTD BUDGET REPORT FY 23-24

FOR 2024 09

ACCOUNTS FOR:	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1005 General Fund							
10054503 516105 AdminSal	107,916	108,996	79,627.13	8,381.81	.00	29,368.87	73.1%
10054503 516200 PT Salary	87,754	87,754	71,152.82	3,320.04	.00	16,601.18	81.1%
10054503 516300 OT	4,600	4,600	4,669.75	125.03	.00	-69.75	101.5%
10054503 530100 Prof Serv	25,000	25,000	12,739.94	.00	.00	12,260.06	51.0%
10054503 543030 Site Impr	25,000	25,000	18,092.54	.00	.00	6,907.46	72.4%
10054503 560100 Supplies	31,843	31,843	16,008.65	606.40	.00	15,834.35	50.3%
10054503 581000 Dues&Fees	2,365	2,365	1,766.00	.00	.00	599.00	74.7%
TOTAL Parks & Recreation	340,222	344,865	247,388.23	16,994.48	.00	97,476.77	71.7%
10054509 Historical Commission							
10054509 530101 Rec Sec	750	750	.00	.00	.00	750.00	.0%
TOTAL Historical Commission	750	750	.00	.00	.00	750.00	.0%
10054700 BOE							
10054700 582500 BOE	26,496,750	26,496,750	22,456,132.00	2,630,000.00	.00	4,040,618.00	84.8%
TOTAL BOE	26,496,750	26,496,750	22,456,132.00	2,630,000.00	.00	4,040,618.00	84.8%
10054800 Debt Service							
10054800 583100 Principal	616,523	404,873	285,000.00	.00	.00	119,873.00	70.4%
10054800 583200 Interest	311,610	311,610	42,722.50	.00	.00	268,887.50	13.7%
TOTAL Debt Service	928,133	716,483	327,722.50	.00	.00	388,760.50	45.7%
10054900 Capital Improvement							
10054900 590100 CIP Alloc	1,188,000	1,190,500	1,190,500.00	.00	.00	.00	100.0%
TOTAL Capital Improvement	1,188,000	1,190,500	1,190,500.00	.00	.00	.00	100.0%
10055000 Employee Benefits							
10055000 519005 27thPR	250,000	250,000	.00	.00	.00	250,000.00	.0%

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Town of East Windsor



YTD BUDGET REPORT FY 23-24

FOR 2024 09

ACCOUNTS FOR:	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1005 General Fund							
10055000 522000 FICA-ER	570,114	570,114	392,172.28	34,749.46	.00	177,941.72	68.8%
10055000 523000 DBPension	716,100	716,100	661,888.00	.00	.00	54,212.00	92.4%
10055000 523001 401&457ER	187,460	187,460	143,273.64	14,351.95	.00	44,186.36	76.4%
10055000 524000 OPEB	85,000	85,000	108,270.12	.00	.00	-23,270.12	127.4%
10055000 525000 Tuittreimb	6,000	6,000	400.00	.00	.00	5,600.00	6.7%
10055000 526000 UnempComp	15,000	15,000	15,904.00	.00	.00	-904.00	106.0%
10055000 527000 WorkComp	130,000	130,000	113,290.62	32,482.78	.00	16,709.38	87.1%
10055000 528000 Healthins	1,705,200	1,705,200	1,246,969.25	116,007.87	.00	458,230.75	73.1%
10055000 529001 H & H	30,000	30,000	6,825.79	945.02	.00	23,174.21	22.8%
10055000 531002 Physicals	3,000	3,000	1,834.00	90.00	.00	1,166.00	61.1%
TOTAL Employee Benefits	3,697,874	3,697,874	2,690,827.70	198,627.08	.00	1,007,046.30	72.8%
10059800 Contingency							
10059800 519006 NonNegWage	230,000	0	.00	.00	.00	.00	.0%
10059800 589000 Contingency	50,000	1,906	.00	.00	.00	1,906.00	.0%
TOTAL Contingency	280,000	1,906	.00	.00	.00	1,906.00	.0%
TOTAL General Fund	44,278,939	44,278,939	35,247,827.74	3,706,901.83	.00	9,031,111.26	79.6%
TOTAL EXPENSES	44,278,939	44,278,939	35,247,827.74	3,706,901.83	.00	9,031,111.26	

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Town of East Windsor

YTD BUDGET REPORT FY 23-24

FOR 2024 09

ACCOUNTS FOR:		ORIGINAL	REVISED	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
3005	Capital & Non-Recurring	APPROP	BUDGET				BUDGET	USED
30050011 BOE - CNR Projects								
30050011	572101 Imprv-BBES	0	30,000	.00	.00	.00	30,000.00	.0%
30050011	573100 BOE HVAC	0	200,000	.00	.00	.00	200,000.00	.0%
TOTAL BOE - CNR Projects		0	230,000	.00	.00	.00	230,000.00	.0%
30054111 CNR - Selectman								
30054111	573900 UnallocCNR	0	231,791	.00	.00	.00	231,790.62	.0%
30054111	574000 Impact Exp	0	600,000	.00	.00	.00	600,000.00	.0%
TOTAL CNR - Selectman		0	831,791	.00	.00	.00	831,790.62	.0%
30054131 CNR - ASSESSOR								
30054131	576000 AssessRev1	0	99,039	99,000.00	11,610.00	.00	39.33	100.0%
TOTAL CNR - Assessor		0	99,039	99,000.00	11,610.00	.00	39.33	100.0%
30054143 CNR - Information Technology								
30054143	573500 IT-GIS	0	105,550	15,024.63	.00	.00	90,525.23	14.2%
TOTAL CNR - Information Technology		0	105,550	15,024.63	.00	.00	90,525.23	14.2%
30054153 CNR - Planning								
30054153	570100 OpenSpace	0	231,053	.00	.00	.00	231,052.71	.0%
30054153	573500 Plan-Digit	0	20,642	20,557.31	.00	.00	84.49	99.6%
30054153	574001 CNR-Sdw1k	0	106,197	.00	.00	.00	106,196.61	.0%
30054153	576000 CNR-POCD	0	8,149	.00	.00	.00	8,148.91	.0%
TOTAL CNR - Planning		0	366,040	20,557.31	.00	.00	345,482.72	5.6%
30054201 CNR - Police								

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Town of East Windsor



YTD BUDGET REPORT FY 23-24

FOR 2024 09

ACCOUNTS FOR:	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
3005 Capital & Non-Recurring							
30054201 572100 AnnexRenov	0	2,294	.00	.00	.00	2,294.46	.0%
30054201 573000 Pol-Equip	0	83,756	83,317.97	20,279.48	.00	437.85	99.5%
30054201 573200 Pol-Veh	0	131,705	17,664.80	.00	.00	114,040.14	13.4%
30054201 573500 Pol-IT	0	751	.00	.00	.00	750.91	.0%
TOTAL CNR - Police	0	218,506	100,982.77	20,279.48	.00	117,523.36	46.2%
30054203 CNR - Fire Services							
30054203 573200 Fire-Veh	0	590,614	132,757.20	.00	.00	457,856.80	22.5%
TOTAL CNR - Fire Services	0	590,614	132,757.20	.00	.00	457,856.80	22.5%
30054207 CNR - Emergency Management							
30054207 573900 RadioEquip	0	51,000	8,100.00	8,100.00	.00	42,900.00	15.9%
TOTAL CNR - Emergency Management	0	51,000	8,100.00	8,100.00	.00	42,900.00	15.9%
30054303 CNR - Public Works							
30054303 573200 PW-Vehicle	0	473,941	263,971.82	6,900.00	.00	209,969.28	55.7%
30054303 573900 PW-Equip	0	27,830	22,172.67	.00	.00	5,657.81	79.7%
30054303 574002 PW-Roads	0	1,939,294	1,260,096.37	.00	.00	679,197.41	65.0%
30054303 574003 PW-Drain	0	192,371	17,788.45	.00	.00	174,582.05	9.2%
30054303 574004 PW-Grounds	0	104,165	44,785.87	.00	.00	59,379.47	43.0%
TOTAL CNR - Public Works	0	2,737,601	1,608,815.18	6,900.00	.00	1,128,786.02	58.8%
30054304 CNR - Town Properties							
30054304 572008 CommCtr	0	1,199,942	5,450.00	.00	.00	1,194,492.00	.5%
30054304 572100 TP-Renov	0	13,536	10,292.00	10,292.00	.00	3,243.58	76.0%
30054304 572108 HVAC Eng	0	388,867	30,300.00	.00	.00	358,567.18	7.8%
30054304 573105 Tanks&Pump	0	300,000	252,490.50	.00	.00	47,509.50	84.2%

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Town of East Windsor

YTD BUDGET REPORT FY 23-24

FOR 2024 09

ACCOUNTS FOR:		ORIGINAL	REVISED	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
3005	Capital & Non-Recurring	APPROP	BUDGET				BUDGET	USED
30054304	573200 TP-Vehicle	0	49,910	.00	.00	.00	49,909.58	.0%
30054304	574004 TP-LEDLight	0	60,965	.00	.00	.00	.00	100.0%
30054304	576000 TP-EngStd	0	116,936	.00	.00	.00	116,936.00	.0%
TOTAL CNR ~ Town Properties		0	2,130,155	359,497.50	10,292.00	.00	1,770,657.84	16.9%
30054503 CNR - Parks & Rec								
30054503	573001 PlayEquip	0	330,000	194,244.29	.00	.00	135,755.71	58.9%
30054503	574003 P&RDrain	0	42,906	30,000.00	.00	.00	12,906.00	69.9%
TOTAL CNR - Parks & Rec		0	372,906	224,244.29	.00	.00	148,661.71	60.1%
TOTAL Capital & Non-Recurring		0	7,733,203	2,568,978.88	57,181.48	.00	5,164,223.63	33.2%
TOTAL EXPENSES		0	7,733,203	2,568,978.88	57,181.48	.00	5,164,223.63	

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Attachment B

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TO: East Windsor Town Board of Finance

FROM: Ryan Galloway, Director of School Finance and Business

RE: Board of Ed Financial Update

DATE: 04.10.2024

Dear Members of the Board of Finance,

Please find the financial packet attached to this email for our discussion on 04.16.2024

Financial Reports: In the attached Board of Finance meeting packet, you'll find detailed financial updates on the General Fund, Grants, Food Service, and Family Resource Center.

Sincerely,
Ryan Galloway
Director of School Finance and Business

Town of East Windsor

FY24 BOE BUDGET UPDATE AS OF 03.31.24



FOR 2024 09

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
1010 General Fund School						
51010 SALARIES PAID TO TEACHERS	-39,486.82	12,931,943.63	8,721,482.51	3,783,696.85	426,764.27	96.7%
51020 INSTRUCTIONAL AID/ASST SAL	2,082,528.81	2,022,528.32	1,288,390.22	16,764.93	717,373.17	64.5%
51030 SALARIES PAID TO SUBSTITUTES	0.00	164,059.20	136,390.00	0.00	27,669.20	83.1%
51100 SALARIES OF REGULAR EMPLOYEES	-39,543.00	2,208,096.96	1,576,223.38	212,377.12	419,496.46	81.0%
51300 SALARIES FOR OVERTIME	0.00	15,000.00	3,056.31	0.00	11,943.69	20.4%
51500 ADDL COMP BONUS/INCENTIVES	-4,000.00	229,560.48	164,234.89	33,507.48	31,818.11	86.1%
51900 OTHER SALARIES	43,486.82	355,839.63	286,691.50	31,748.24	37,399.89	89.5%
52100 GROUP INSURANCE	0.00	2,526,799.00	2,454,931.18	43,464.40	28,403.42	98.9%
52200 EMPLOYER SHARE SOCIAL SECURIT	0.00	630,000.00	483,164.27	0.00	146,835.73	76.7%
52300 RETIREMENT CONTRIBUTIONS	89,543.00	671,226.30	671,226.00	0.00	0.30	100.0%
52600 UNEMPLOYMENT COMPENSATION	0.00	41,600.00	18,859.32	0.00	22,740.68	45.3%
52700 Workers' Compensation	0.00	125,277.00	125,254.80	31,313.70	-31,291.50	125.0%
53010 PURCHASED PROF SERVICES	-27,116.86	418,446.86	300,959.85	57,669.36	59,817.65	85.7%
53040 NURSING SERVICES	0.00	5,050.00	2,509.20	0.00	2,540.80	49.7%
53060 CURRICULUM DEVELOPMENT	6,500.00	18,820.00	18,422.36	0.00	397.64	97.9%
53070 TESTING/SCORING	0.00	21,465.00	6,584.12	2,351.78	12,529.10	41.6%
53200 PROF EDUCATIONAL SERVICES	0.00	79,500.00	62,681.60	7,015.68	9,802.72	87.7%
53500 TECHNOLOGY SERVICES	50,087.00	299,687.00	407,667.66	25,776.83	-133,757.49	144.6%
53540 SPORTS OFFICIALS	0.00	52,991.00	36,853.86	0.00	16,137.14	69.5%
54100 UTILITY SERVICES	0.00	650,000.00	448,494.82	183,480.46	18,024.72	97.2%

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Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 03.31.24

FOR 2024 09

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
54103 SNOW PLOWING/SANDING 36,000.00	0.00	36,000.00	19,740.00	0.00	16,260.00	54.8%
54300 REPAIRS & MAINTENANCE 94,400.00	0.00	94,400.00	78,917.67	13,868.27	1,614.06	98.3%
54301 BUILDING MAINTENANCE 143,616.00	0.00	143,616.00	142,228.17	18,312.69	-16,924.86	111.8%
54411 WATER/SEWER 42,000.00	0.00	42,000.00	22,167.42	18,682.28	1,150.30	97.3%
54900 OTHER PURCH PROPERTY SERVICES 63,572.00	0.00	63,572.00	60,602.59	2,969.41	0.00	100.0%
55100 STUDENT TRANSPORTATION 1,438,626.80	-20,000.00	1,438,626.80	929,506.15	500,430.72	8,689.93	99.4%
55301 POSTAGE 15,971.00	0.00	15,971.00	12,665.50	5,779.40	-2,473.90	115.5%
55600 TUITION 924,386.00	0.00	924,386.00	1,002,631.06	616,996.72	-695,241.78	175.2%
55800 TRAVEL REIMBURSEMENT 19,285.00	0.00	19,285.00	28,059.53	0.00	-8,774.53	145.5%
55990 OTHER PURCHASED SERVICES 1,500.00	0.00	1,500.00	1,067.00	225.00	208.00	86.1%
56100 GENERAL SUPPLIES 94,674.36	5,000.00	99,674.36	80,850.31	7,854.64	10,969.41	89.0%
56110 INSTRUCTIONAL SUPPLIES 48,411.11	529.86	48,940.97	27,643.79	4,607.89	16,689.29	65.9%
56120 ADMIN SUPPLIES 14,540.00	0.00	14,540.00	7,123.27	756.00	6,660.73	54.2%
56410 TEXTBOOKS 3,668.00	0.00	3,668.00	2,959.75	0.00	708.25	80.7%
56900 OTHER SUPPLIES 41,028.00	-5,000.00	36,028.00	16,786.00	3,684.77	15,557.23	56.8%
57300 EQUIPMENT 3,500.00	-3,466.01	33.99	33.99	0.00	0.00	100.0%
57340 Technology - Related Hardware 4,300.00	0.00	4,300.00	396.72	0.00	3,903.28	9.2%
57345 INSTRUCTIONAL EQUIPMENT 4,500.00	3,466.01	7,966.01	849.86	0.00	7,116.15	10.7%
57350 TECHNOLOGY SOFTWARE 0.00	0.00	0.00	0.00	0.00	0.00	.0%
57390 OTHER EQUIPMENT 1,000.00	0.00	1,000.00	640.00	0.00	360.00	64.0%
58100 DUES & FEES 33,351.00	0.00	33,351.00	35,891.36	691.00	-3,231.36	109.7%
TOTAL General Fund School 26,496,750.00	-0.49	26,496,749.51	19,684,837.99	5,624,025.62	1,187,885.90	95.5%

GRAND TOTAL
26,496,750.00

GRAND TOTAL
26,496,749.51

GRAND TOTAL
5,624,025.62

GRAND TOTAL
1,187,885.90

GRAND TOTAL
95.5%

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Town of East Windsor

FY24 BOE BUDGET UPDATE AS OF 03.31.24



FOR 2024 09

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
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** END OF REPORT - Generated by Ryan Galloway **

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Town of East Windsor

FY24 BOE BUDGET UPDATE AS OF 03.31.24



FOR 2024 '09

ORIGINAL APPROP	TRANS/ADJ/SMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
2000 School Grants						
43100 FEDERAL GRANT REVENUE	-2,002,132.32	-2,002,132.32	-1,061,377.73	0.00	-940,754.59	53.0%
43300 STATE GRANTS	-475,119.53	-475,119.53	-701,094.47	0.00	225,974.94	147.6%
50640 BOOKS AND PERIODICALS	44,000.00	44,000.00	0.00	0.00	44,000.00	.0%
51010 SALARIES PAID TO TEACHERS	1,112,642.68	1,112,642.68	695,336.25	204,385.99	212,920.44	80.9%
51100 SALARIES OF REGULAR EMPLOYEES	54,500.00	54,500.00	138,366.13	0.00	-83,866.13	253.9%
51100B INSTRUCTIONAL SAL	294,902.00	294,902.00	207,109.69	23,241.00	64,551.31	78.1%
5111A NON INSTRUCTIONAL SAL	3,250.00	3,250.00	1,448.76	0.00	1,801.24	44.6%
52010 EMPLOYEE BENEFITS	140,741.91	140,741.91	217,909.94	0.00	-77,168.03	154.8%
53010 PURCHASED PROF SERVICES	154,039.70	154,039.70	67,226.22	3,938.24	82,855.24	46.2%
53200 PROF EDUCATIONAL SERVICES	133,029.96	133,029.96	50,648.25	0.00	82,381.71	38.1%
53300 EMPLOYEE TRAINING NON DIRECT	1,100.00	1,100.00	1,100.00	0.00	0.00	100.0%
54010 PURCHASED PROP SERVICES	55,041.93	55,041.93	20,950.00	17,945.00	16,146.93	70.7%
55100 STUDENT TRANSPORTATION	400.00	400.00	0.00	0.00	400.00	.0%
55990 OTHER PURCHASED SERVICES	20,013.00	20,013.00	10,945.62	0.00	9,067.38	54.7%
56010 SUPPLIES	417,747.04	417,747.04	169,293.09	20,538.44	227,915.51	45.4%
56500 SUPPLIES - TECHNOLOGY RELATED	0.00	0.00	-3,500.00	0.00	3,500.00	100.0%
56900 OTHER SUPPLIES	2,500.00	2,500.00	0.00	0.00	2,500.00	.0%
57010 PROPERTY	46,944.00	46,944.00	39,150.00	7,794.00	0.00	100.0%
TOTAL School Grants	3,600.37	3,600.37	-146,488.25	277,862.67	-127,774.05	3648.9%
TOTAL REVENUES	-2,477,251.85	-2,477,251.85	-1,762,472.20	0.00	-714,779.65	
TOTAL EXPENSES	2,480,852.22	2,480,852.22	1,615,983.95	277,862.67	587,005.60	

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Town of East Windsor

FY24 BOE BUDGET UPDATE AS OF 03.31.24



FOR 2024 09

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
GRAND TOTAL	3,600.37	3,600.37	-146,488.25	277,862.67	-127,774.05	3648.9%

** END OF REPORT - Generated by Ryan Galloway **

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Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 03.31.24

FOR 2024 09

ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
2366 FRC						
43300 STATE GRANTS	0.00	0.00	-17,316.62	0.00	17,316.62	100.0%
44010 FEES & CHARGES	0.00	0.00	-159,963.73	0.00	159,963.73	100.0%
51010 SALARIES PAID TO TEACHERS	201,537.50	201,537.50	197,408.56	33,296.55	-29,167.61	114.5%
52100 GROUP INSURANCE	20,329.08	20,329.08	0.00	0.00	20,329.08	0%
52200 EMPLOYER SHARE SOCIAL SECURIT	15,417.62	15,417.62	0.00	0.00	15,417.62	0%
55800 TRAVEL REIMBURSEMENT	700.00	700.00	180.46	0.00	519.54	25.8%
56010 SUPPLIES	1,625.00	1,625.00	1,151.69	1,625.00	-1,151.69	170.9%
58100 DUES & FEES	2,340.00	2,340.00	2,784.16	0.00	-444.16	119.0%
TOTAL FRC	0.00	241,949.20	24,244.52	34,921.55	182,783.13	24.5%
TOTAL REVENUES	0.00	0.00	-177,280.35	0.00	177,280.35	
TOTAL EXPENSES	241,949.20	241,949.20	201,524.87	34,921.55	5,502.78	
GRAND TOTAL	0.00	241,949.20	24,244.52	34,921.55	182,783.13	24.5%

** END OF REPORT - Generated by Ryan Galloway **

8b (7)

Town of East Windsor



FY24 BOE BUDGET UPDATE AS OF 03.31.24

FOR 2024 09

ORIGINAL APPROP	TRANS/ADJSTMS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
2750 Food Service						
43333 STATE REVENUE	0.00	0.00	-381,185.22	0.00	381,185.22	100.0%
446000 FoodServ-Sales Lunch	0.00	0.00	-6,759.35	0.00	6,759.35	100.0%
51900 OTHER SALARIES	0.00	0.00	227,750.55	0.00	-227,750.55	100.0%
55700 FOOD SERVICE MANAGEMENT	0.00	0.00	281,858.23	4,328.94	-286,187.17	100.0%
557000 Food Service Management	0.00	0.00	456.24	0.00	-456.24	100.0%
TOTAL Food Service	0.00	0.00	122,120.45	4,328.94	-126,449.39	100.0%
TOTAL REVENUES	0.00	0.00	-387,944.57	0.00	387,944.57	
TOTAL EXPENSES	0.00	0.00	510,065.02	4,328.94	-514,393.96	
GRAND TOTAL	0.00	0.00	122,120.45	4,328.94	-126,449.39	100.0%

** END OF REPORT - Generated by Ryan Galloway **

868

Attachment C

8-11



Town of East Windsor Transfer Request Form
FY 23-24



Department Police Date 4/16/2024
Transfer Amount \$121,000.00
Line Item FROM 10054201-516101 Officers Salary Line Item TO 10054201-561001 Police Equipment
Reason for Transfer To transfer funds from Salary savings to cover IT Equipment, Drones, Furniture & Gun Racks.
32 Approved Denied

Department _____ Date _____
Transfer Amount _____
Line Item FROM _____ Line Item TO _____
Reason for Transfer _____
Approved Denied

Department _____ Date _____
Transfer Amount _____
Line Item FROM _____ Line Item TO _____
Reason for Transfer _____
Approved Denied

Department _____ Date _____
Transfer Amount _____
Line Item FROM _____ Line Item TO _____
Reason for Transfer _____
Approved Denied

Department _____ Date _____
Transfer Amount _____
Line Item FROM _____ Line Item TO _____
Reason for Transfer _____
Approved Denied

Department _____ Date _____
Transfer Amount _____
Line Item FROM _____ Line Item TO _____
Reason for Transfer _____
Approved Denied

First Selectman _____ Date _____
Board of Finance _____ Date _____

8 c 2.

ENTRÉ Technologies

We have prepared a quote for you

Town of East Windsor - PowerVault

Quote # 011900

Version 1

Prepared for:

Town of East Windsor

Joe Sauerhoefer

jsauerhoefer@eastwindsorct.com

Hardware

Description		Price	Qty	Ext. Price
Tailor Made PowerVault ME5024		\$32,213.99	2	\$64,427.98
Dell PowerVault ME5024 Storage Array	Dell ME5024 Storage Array			
Controller Cards	10Gb iSCSI Base-T 8 Port Dual			
Hard Drives	(13) 2.4TB 10K RPM SAS 12Gbps 2.5in Hot-plug Hard Drive			
Hard Drives	(11) Hard Drive Filler 2.5in,			
Rack Rails	Rack Rails 2U			
Bezel	ME Series 2U Bezel			
Power Supply	Power Supply, 580W, Redundant,			
Regulatory	Dell PowerVault ME Series 2U Marking			
Power Cords	C13 to NEMA 5-15, 15 AMP, Power Cord, Qty 2			
Shipping	Dell ME5024 Shipping			
Hardware Support Services	5 Years ProSupport and 4-Hour Service			

Subtotal: \$64,427.98



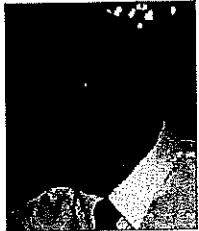
138 Memorial Avenue
West Springfield, MA 01089
www.go2entre.com
413-736-2112

804

Services

Description	Price	Qty	Ext. Price
Technical Labor	\$180.00	40	\$7,200.00
Technical labor associated with install and setup of technology			
Subtotal:			\$7,200.00

Town of East Windsor - PowerVault



Prepared by:
Entre Technologies
Bobby Bellamy
413-736-2112
Fax 413-731-0664
bobby@pc-enterprises.com

Prepared for:
Town of East Windsor
11 Rye Street
East Windsor, CT 06016
Joe Sauerhoefer
(860) 883-4987
jsauerhoefer@eastwindsorct.com

Quote Information:
Quote #: 011900
Version: 1
Delivery Date: 03/29/2024
Expiration Date: 04/17/2024

Quote Summary

Description	Amount
Hardware	\$64,427.98
Services	\$7,200.00
Total:	\$71,627.98

Taxes, shipping, handling and other fees may apply. We reserve the right to cancel orders arising from pricing or other errors.

Entre Technologies

Town of East Windsor

Signature: _____
Name: Bobby Bellamy
Title: Account Manager
Date: 03/29/2024

Signature: _____
Name: Joe Sauerhoefer
Date: _____

8C 6



Quote

Quote Number: 1635

Payment Terms:
Expiration Date: 07/31/2024

Quote Prepared For

Bill Freeman
East Windsor Police Department
25 School Street
East Windsor, CT 06088
United States
Phone: (860) 292-8240
freemanw@eastwindsorpd.com

Quote Prepared By

Bob Flodquist
NexGen Public Safety Solutions
2488 Boston Post Rd
Guilford, CT 06437
United States
Phone:
Fax:
bob@nexgenpss.com

Item#	Quantity	Item	Unit Price	Adjusted Unit Price	Extended Price
One-Time Items					
1)	24	NexGen Professional Services	\$125.00	\$125.00	\$3,000.00
		<p>Professional Services to Configure Servers used for NexGen Applications to new servers. The Town of East Windsor IT staff or IT Vendor will build 3 virtual servers with properly licensed Server 2019 or 2022. The 3 new servers will replace NEXGENSQL1, NEXGENSQL2 and NEXGENAPP.</p> <p>The Town of East Windsor or IT Vendor will grant EWPDI\Nexgen local administrator rights on all three new servers. The Town of East Windsor or IT Vendor will mount the SQL Server 2019 or 2022 installer on both servers that will host the new SQL environment.</p> <p>NexGen technical staff will install RMM client agent on all three new servers. NexGen Technical staff will install SQL Server on both new SQL Servers and SQL Reporting Services and SQL Analysis Services on one of the new SQL servers. NexGen Technical Staff will work with East Windsor IT or IT Vendor to create a new Windows Server Failover Cluster for the new SQL AG and add both SQL servers to it. NexGen Technical Staff will work with East Windsor IT or IT Vendor to create a SQL Availability Group. The new group will be created without a listener. The existing listener will be removed from the SQL HAG on cutover day and transferred to the new SQL HAG.</p> <p>The Town of East Windsor or IT Vendor will add the new SQL Servers as nodes to the DFS currently residing on NEXGENSQL1 and NEXGENSQL2. On Cutover day, the DFS namespace will be transferred to the new SQL Servers.</p> <p>NexGen Technical Staff will install all the NexGen Services, API's and Webservices that are currently on NEXGENAPP to the new application server. On cutover day the IP Address from NEXGENAPP will be transferred to the new application server so that all the State CJIS NATS connect to the new application server.</p> <p>NexGen will work with Town IT and or the IT Vendor on cutover day to migrate the production system to the new servers.</p>			
One-Time Total					\$3,000.00

Interest Charges on Past Due Accounts and Collection Costs Overdue amounts shall be subject to a monthly finance charge. In addition, customer shall reimburse all costs and expenses for attorney's fees incurred in collecting any amounts past due. Additional training or Professional Services can be provided at our standard rates.

8C ⑦

Item# Quantity Item

	Unit Price	Adjusted Unit Price	Extended Price
Subtotal			\$3,000.00
Total Taxes			\$0.00
Total			\$3,000.00

Authorizing Signature _____

Date _____

Interest Charges on Past Due Accounts and Collection Costs Overdue amounts shall be subject to a monthly finance charge. In addition, customer shall reimburse all costs and expenses for attorney's fees incurred in collecting any amounts past due. Additional training or Professional Services can be provided at our standard rates.



8c (8)



Matthew J. Carl
Chief of Police

East Windsor Emergency Management
Unmanned Aerial Vehicle
Acquisition Proposal
2024

EAST WINDSOR POLICE DEPARTMENT

25 SCHOOL STREET EAST WINDSOR, CT 06088

☎ 860-292-8240



www.eastwindsorpd.net



8C(9)

Matthew J. Carl
Chief of Police

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Consideration of Alternatives	8
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Legislative Concerns	20
Recommendations	22

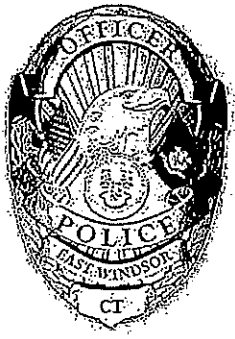
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Matthew J. Carl
Chief of Police

8C (10)

Purpose

to successfully encompass the Federal Emergency Management Agency's (FEMA) mission in helping people before, during and after disasters, modern Emergency Management Units must consistently update and improve their technological capabilities. In line with FEMA's Emergency Management goals, the use of unmanned aerial vehicles (UAV) has proven to be a cost effective force multiplier when used in conjunction with adapted procedures to increase first responder safety, reduce the of loss of life, minimize property loss and damage to the environment and to protect our jurisdiction from all threats and hazards.

This proposal will serve to create a full picture of the history and background of the use of UAV's including a comparison of available UAV platforms, a breakdown of relevant costs, and a final recommendation on the acquisition of a platform and necessary training to build upon our current base and continue to maintain a progressive, functional and effective Drone Program for the Town.

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86 (11)



Matthew J. Carl
Chief of Police

History

The term Unmanned Aerial Vehicle is currently defined as an aircraft piloted by remote control or onboard computers. As demand, production and innovation take hold, the current understating of the technology is a far cry from its origin.

As with many budding technologies, the origins history of Unmanned Aerial Vehicles use can be traced back to Victorian era, military advancement military beginnings. While not generally considered UAV's today, although it was a far cry from the UAV's of today the first recognized use of an unmanned aerial operation utilized the balloon. the first noted thought process leading to our modern understanding has root in balloons. On July 15, 1849 Austrian forces released several balloon's loaded with explosives and shrapnel over the sieged city of Venice. (1) Improvements in flight and balloon technology allowed later Balloon UAV's as the terminology changed, to include that which had the capability to return successfully after a mission.

With the Wright brother's first flight on December 17, 1903, the landscape of military fighting began to rapidly change. The United States military began its development of Unmanned aircraft in the First World War with the inception of pilotless aircraft and the Kettering Bug, a "self-flying aerial torpedo." WWI was a catalyst for aerial technology as improved firearm technology spread battlefields ever wider, ground based reconnaissance techniques no longer proved sufficient. Thusly the first truly modern mission utilizing UAV technology occurred at Neuve Chapelle in 1915 when the British At the basis held true as technology increased allowing the British military to utilized aerial photography in the Battle of Neuve Chapelle in 1915, leading to gain a tactical advantage through airborne surveys of the understanding of German trench fortifications in the region. (2) After the war, production and research was largely put on hold due to funding. (3)

During World War II, the U.S Military began the use of "radio planes," Unmanned Aerial Vehicles designed to provide target practice for anti-aircraft operators. (4) At that time, Reginald Denny created the Radio plane OQ-2, a radio-controlled aircraft, the first mass produced UAV product in the United States. (2) As time went on, UAV's have been utilized in military operations across the globe and by 2015, more than 50 unmanned aircraft vehicles were under production and being considered among nearly all branches of service. (4) When discussing UAV's many immediately call to mind the "Predator" model, created in the 1990's and deployed in 2000. (4,5)

Since that time, the use of UAV's has increased tremendously in not only the military, but in other sectors as well. As technology continues to evolve, the private market has seen a recent boom in community size, with a projection of more \$13 million over the next three years. (4,5) With an emphasis on safety benefits as well as affordability, the Law Enforcement community is far from the only group looking to capitalize on the possibilities to be explored in the use of UAV's.

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8C (12)



Matthew J. Carl
Chief of Police

Since the Mid 2010's There has been a significant uptake in the use of drones in municipal police forces both domestically and abroad. Drones have proven useful in a multitude of roles including search and rescue, active shooters, crime scene analysis, traffic collisions, and surveillance.(6) The most wide spread and most successful use of drones has been in a search and rescue role, where a drone can assist on the ground personnel in covering a wide swath of area with minimal response time and greatly reduced operational cost when compared to other aerial search vehicles such as low flying aircraft and helicopters.(7,8) Towns which have adopted drone programs have begun to measure their success. For example in Ensenada, Mexico, a single drone was credited to providing surveillance that led to 500 Arrests, a 10% total drop in Crime rate and 30% drop in the rate of robberies. (9)

1. <https://airminded.org/2009/08/22/the-first-air-bomb-venice-15-july-1849/> 2. <https://consortiq.com/media-centre/blog/short-history-unmanned-aerial-vehicles-uavs> 3. <https://www.smithsonianmag.com/arts-culture/unmanned-drones-have-been-around-since-world-war-i-16055939/>
4. Community Policing and Unmanned Aircraft Systems (UAS) Guidelines to Enhance Community Trust
5. Association for Unmanned Vehicle Systems International (AUVTI) 6. <https://www.autodesk.com/redshift/drones-in-police-work-future-crime-fighting/> 7. <https://sanfrancisco.cbslocal.com/2019/02/21/fremont-police-drone-helps-find-missing-deaf-teen/> 8. <https://unmanned-aerial.com/fremont-police-use-flir-equipped-uav-to-locate-missing-teen>
9. <https://www.wired.com/story/ensenada-mexico-police-drone/>

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8C (13)



Matthew J. Carl
Chief of Police

Necessity

The Town of East Windsor, Connecticut covers 26.2 square miles and is home to over 11, 176 residents. (1) Launched in late 2019, The East Windsor Police Department's Unmanned Aerial Vehicle Unit Team utilized the Mavic 2 Enterprise Dual, with on board thermal imaging and four FAA Certified Part 107 Pilots. It was soon realized that staffing minimums and employee turnover limited deployment of the UAV during operations requiring visual observers and multiple resources. Manpower concerns were soon combined with regular weather patterns found to be outside of the Dual's capabilities and an outpaced camera that offered inadequate assistance in the field.

Even with the aforementioned limitations and coupled with Covid Pandemic, the town did not require any fewer services or creative solutions. Since the agencies first UAV deployment in late 2019, the 26 sworn officers of the East Windsor Police Department have responded to over 48, 781 calls for service, a number which does not include special operations and out of town Task Force's.

Broadening the range of partnership to include collaboration with Emergency Management peers in the Fire Department would allow for proper implementation of updated UAV's to increase safety for the public as well as first responders to calls for serve while decreasing the amount of time and resources needed to further the Department Mission of preserving public peace and order, preventing and detecting crime, apprehending offenders, and the protecting persons and property.

There are proven uses cases for drones in several areas of emergency response including, missing persons, fire investigation, pursuit and surveillance, crime scene analysis, traffic incident reporting, hostage negotiation, active shooter scenarios, bomb investigation, and drug interdiction. When utilized correctly a UAV and reduce response time while increasing effectiveness acting as a force multiplier, assisting first responders in better understanding a situation both before they arrive on scene and throughout the crisis resolution and investigative process. The biggest impact these devices yield is keeping those on scene safe by increasing situational awareness and performing duties that may be deemed too dangerous for a human.

From January 1, 2020 to the writing of this proposal, more than 43 persons within the town of East Windsor were reported as missing and could have benefited from the departments ability to conduct an aerial area search. By utilizing a UAV, emergency services can quickly access area's dangerous to a foot search and allow for attachments that can pinpoint persons using thermal imagining to assist in a speedy and possibly lifesaving recovery.

In the same time period, UAV's could have been utilized for scene photography in many of 1,755 reported accidents, 623 arson/fire department assists and 205 public hazards. Stock model imaging for today's commercial UAVs GIS mapping software allows for accurate representation of the totality of the scene and can assist in prompt

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XC (14)



Matthew J. Carl
Chief of Police

measurement and recording. In the event of a natural disaster or severe weather, UAS can be deployed to map response routes and survey damage.

Officer safety would have been greatly increased in the overhead surveillance at any of the 607 panic/holdup, burglary alarms or logged special detail/stake out assignments and could have been incredibly useful in the many times our officers have searched on foot for loose live stock. Fleeing felons can be monitored by air, mitigating danger to officers attempting apprehension and protect the public, especially in cases where ground level line of sight is less than ideal in many of our town's rural property.

<https://www.census.gov/quickfacts/fact/table/eastwindsortowncapitolplanningregionconnecticut/PST045222#PST045222>

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8C (15)

Matthew J. Carl
Chief of Police

Consideration of Alternatives

Autel EVO Max 4T V3
BRINC Lemur 2
DJI Matrice 30
DJI Matrice 350 (M350)
DJI Mavic 3 Thermal (M3T)
Teledyne FLIR Siras
Parrot Anafi

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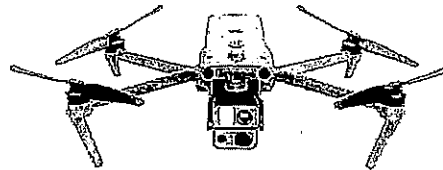
Matthew J. Carl
Chief of Police

EC 11

Autel EVO Max 4T V3

UAV: \$ 8,999.00

Full Kit: \$ 11,259.99



Founded in 2014, Autel Robotics is headquartered in Shenzhen, China with subsidiaries bases in the US, Germany, Italy and Singapore.

The EVO Max 4T brings powerful technology and advanced autonomy to users. The Evo Max 4T assesses complex environments to create real-time 3D flight paths for unparalleled obstacle avoidance. Advanced sensors make light in GPS unavailable areas possible and the incredible new thermal payload unlocks new object identification and tracking scenarios. With a foldable, weather-resistant design, the Evo Max 4T is as portable as it is capable.

The Evo Max 4T offers a 640 x 512 Thermal camera with 30fps and 16x digital zoom, 8K camera with 10 x zoom and 160 x max hybrid zoom. 4K 30fps wide camera. IP 43 weather rating allows for inclement flight with the UAV offering 42 minutes of max flight time and 720 degree obstacle avoidance. The Autel EVO Max 4T has been in service slightly longer and has a solid menu of technology options on board. The flight planner (software) is solid and Autel makes the second-best drone on the market to DJI.

Price	8,999.00	11,259.99
Inclement Weather	Yes IP 43	
Thermal Imaging	Yes	
Thermal Optics	640X512	
Zoom Capacity	10X Zoom – 160 X Max hybrid	
Flight Time	42 Min	
Manufacturer	Autel	Shenzhen, China

"About Us." *Autel Robotics Official Website*, www.autelrobotics.com/about-us/#:~:text=The%20company%20is%20headquartered%20in,drone%20technologies%20and%20autonomous%20solutions. Accessed 25 Mar. 2024.
"Evo Max 4T." *Autel Robotics*, shop.autelrobotics.com/products/evo-max-4t. Accessed 25 Mar. 2024.

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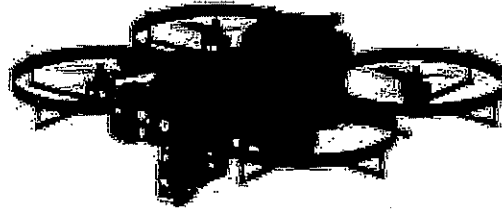
SC 17

Matthew J. Carl
Chief of Police

BRINC Lemur 2

UAV: \$ 7,500.00

Full Kit: \$ N/A



Founded in response to the tragic 2017 Law Vegas shooting, BRINC is headquartered in Seattle, WA. The Brinc Lemur is an indoor tactical drone. Designed for use during barricades or hostage situations when you need to get eyes on a situation prior to breaching a structure, the Lemur offers 4K day, night and thermal sensors (160x120 FLIR), 2 way communication, glass breaker attachment and the ability to make real time floor plans. The Lemur lists a battery life of 20 minutes and an IP rating of 24, allowing for use in "light rain."

Price	7,500.00	N/A
Inclement Weather	Yes IP 24	
Thermal Imaging	Yes	
Thermal Optics	160 X 120	
Zoom Capacity	N/A	
Flight Time	20 Min	
Manufacturer	Brinc	Seattle, WA, USA

"BRINC Lemur 2 - Gain Intel. Communicate. de-Escalate." *BRINC*, 14 Feb. 2024, brincdrones.com/lemur-2/?campaignid=20947710440&adgroupid=159248011113&creative=687803399400&matchtype=e&network=g&device=c&keyword=brinc+lemur+2&utm_source=googlesearch&utm_content=brinc+lemur+2&utm_campaign=googlesearch&utm_term=brinc+lemur+2&utm_medium=ppc&hsa_acc=2318143194&hsa_cam=20947710440&hsa_grp=159248011113&hsa_ad=687803399400&hsa_src=g&hsa_tgt=kwd-1969516140612&hsa_kw=brinc+lemur+2&hsa_mt=c&hsa_net=adwords&hsa_ver=3&gad_source=1&gclid=Cj0KCQjwwYSwBhDcARIsAOyL0fiXCMAcTWFaKSmr6-gG72TqJ0qxdUjgfp9jrWoGz1A7TFzCN4qg7L0aAqU3EALw_wcB.

"Contact." *BRINC*, 28 Dec. 2023, brincdrones.com/contact/.

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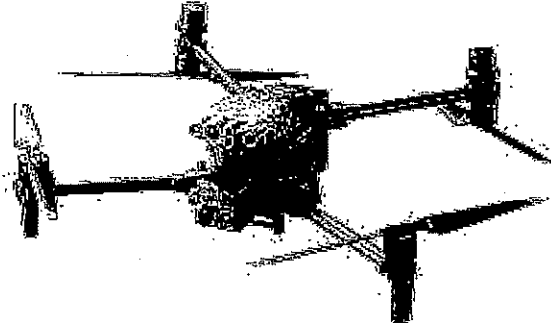
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★ ★

Matthew J. Carl
Chief of Police

DJI Matrice 30 T

UAV: \$ 9,637.00

Full Kit: \$ 14,182.00



Founded in 2006, DJI is headquartered in Shenzhen, China.

The Matrice 30 T can fly in almost any weather with an IP rating of 55 (the M30 T and its controller are weatherproofed). The M30 T provides DJI's best controller featuring DJI Pilot 2 software and the ability to stream video live through the Flight Hub 2 platform. A 640X512 thermal camera is complemented by a wide camera lens, a 200X zoom camera, and a laser range finder all in one sensor. The M30 T had a price reduction of \$4,000 about six months ago making it a very competitive choice.

Price	9, 637.00	14, 182.00
Inclement Weather	Yes IP 55	
Thermal Imaging	Yes	
Thermal Optics	640X512	
Zoom Capacity	200X	
Flight Time	41 Min	
Manufacturer	DJI	Shenzhen, China

"About Us." *DJI Com*, www.dji.com/company. Accessed 25 Mar. 2024.

"Matrice 30 Series - Industrial Grade Mapping Inspection Drones - DJI Enterprise." *DJI*, enterprise.dji.com/matrice-30?site=enterprise&from=nav. Accessed 25 Mar. 2024.

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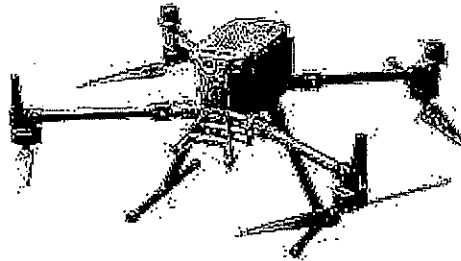
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Matthew J. Carl
Chief of Police

DJI Matrice 350 (M350)

UAV: \$ 9129.00

Full Kit: \$ 26,280.99



The Matrice 350 (M350) is the only version of DJI drones that allows you to swap sensors. It is a real workhorse of a drone and can change the mission objective by changing sensors. Available sensors/attachments include: P1 camera- In LE work used for accident reconstruction, H 20 N- Thermal sensor and night vision sensor for surveillance, Megaphone Speaker- Message (live or recorded) through the controller, Spotlight System, Drop System- To drop a load of approx. 4.5 pounds (radio, life preserver, etc.). Additionally, the M350 can use a dual gimbal allowing the pilot to fly more than one sensor at a time, again to meet the mission objective. It can fly three sensors at the same time using an upward-facing gimbal and a downward-facing gimbal.

Price	9,129.00	26,280.99
Inclement Weather	Yes IP 55	
Thermal Imaging	Yes	
Thermal Optics	640X512	
Zoom Capacity	200X	
Flight Time	55 Min	
Manufacturer	DJI	Shenzhen, China

"About Us." *DJI.Com*, www.dji.com/company. Accessed 25 Mar. 2024.

"Matrice 350 RTK." *DJI*, enterprise.dji.com/matrice-350-rtk. Accessed 25 Mar. 2024.

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8C (20)

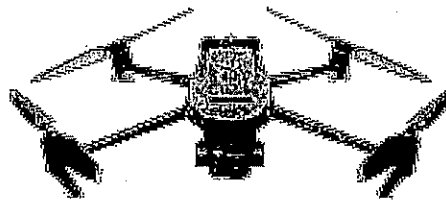


Matthew J. Carl
Chief of Police

DJI Mavic 3 Thermal (M3T)

UAV: \$ 5,748.00

Full Kit: \$ 8,937.99



Founded in 2006, DJI is headquartered in Shenzhen, China.

The Mavic 3 Thermal (M3T) replaces the Mavic 2 Enterprise Dual and Mavic 2 Enterprise Advanced. The 640X512 thermal camera has improved considerably as well as the visual camera with zoom capabilities. Flight time has taken a big jump as well along with improvements to the controller. The software has also taken a big jump over the M2 Dual and the accident replacement program baked into the purchase price is now 2 years/3 accidents. The M3T platform is also compatible with DJI Flight Hub 2 Operational Awareness software and streaming platform. This platform is **not** weather-proofed.

Price	5, 748.00	8, 937.99
Inclement Weather	No	
Thermal Imaging	Yes	
Thermal Optics	640X512	
Zoom Capacity	56X	
Flight Time	45 Min	
Manufacturer	DJI	Shenzhen, China

"About Us." *DJI.Com*, www.dji.com/company. Accessed 25 Mar. 2024.

"DJI Mavic 3 Enterprise Series - Industrial Grade Mapping Inspection Drones - DJI Enterprise." *DJI*, enterprise.dji.com/mavic-3-enterprise. Accessed 25 Mar. 2024.

EAST WINDSOR POLICE DEPARTMENT

25 SCHOOL STREET EAST WINDSOR, CT 06088

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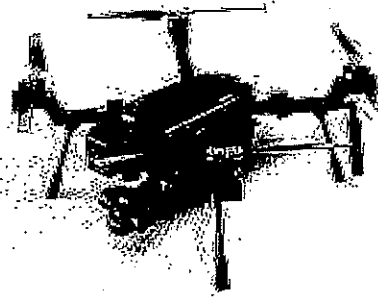
8C (21)
★ ★

Matthew J. Carl
Chief of Police

Teledyne FLIR Siras

UAV: \$ 9,760.00

Full Kit: \$ 12,585.00



Established in 1978 as FLIR Systems, Teledyne's initial focus was on developing infrared imaging systems. FLIR's acquisitions of Agema, Inframetrics and Indigo Solutions in the 90's and 2000's assisted the companies growth in its field, up until its acquisition by Teledyne Technologies in 2021, leading to a rebrand as Teledyne FLIR. Teledyne FLIR is headquartered in Wilsonville, Oregon.

The Teledyne FLIR Siras is new to the market and is a US-made drone. Although it does not have a large number of flight hours (because it's new) it is designed to meet the needs of Law Enforcement, including the use of a 16MP visible camera that delivers clear, pinpoint details with a 128x zoom. A 640x512 -pixel, radiometric FLIR Boson that provides sharp thermal imagery, 5x zoom, and accurate temperature measurement.

SIRAS is an affordable, easy-to-fly, IP54-rated professional drone with an interchangeable payload system for industrial and utilities inspection, firefighting, law enforcement, and search and rescue missions. With front collision avoidance, hot-swappable batteries, a 31-minute flight time, and no restrictive geofencing, professional UAV pilots can fly safely when and where the mission demands. The flight time on a pair of batteries is not quite what DJI offers and at present there is no accident replacement program like what DJI offers. Flight time may be increased by future firmware updates.

Price	9,760.00	12,585.00
Inclement Weather	Yes IP 54	
Thermal Imaging	Yes	
Thermal Optics	640X512	
Zoom Capacity	128X	
Flight Time	31 Min	
Manufacturer	Teledyne	Oregon, USA

"SirasTM." *SIRAS - Professional Drone with Thermal and Visible Camera Payload | Teledyne FLIR*, www.flir.com/products/siras/?vertical=suas&segment=oem&utm_source=google&utm_medium=cpc&utm_campaign=americas.us.solutions.cmvoleaw.ffgshoppingPromo&campaignid=18197374502&adgroupid=&utm_variant=&gad_source=1&gclid=Cj0KCCQjwwYSwBhDcARIsAOyL0fiH-4wFV3G5W4K6OzyG5AVKwuVHY0WSniXciSuwmGQRfdgOm8efRssaAhSfBALw_wcB. Accessed 25 Mar. 2024.

"Teledyne FLIR Company History." *Company History | Teledyne FLIR*, www.flir.com/about/company-history/. Accessed 25 Mar. 2024.

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8C (22)

Matthew J. Carl
Chief of Police

Parrot Anafi

UAV: \$ 14,000

Full Kit: \$ N/A



French manufacturer Parrot, in cooperation with the US Army, created Parrot Anafi USA. A UAV manufacturer based in Massachusetts creating products specifically for first responders. Utilizing a FLIR Lepton 3.5 microbolometer, the Anafi has a thermal sensor resolution of 160x120 and offers 4K UHD with 30x zoom capabilities. The Parrot lists a maximum flight time of 26min and has an IP rating of 53, however the manufacturer advises against flight in inclement weather.

Price	14,000	N/A
Inclement Weather	No IP 53	
Thermal Imaging	Yes	
Thermal Optics	160 X 120	
Zoom Capacity	30X	
Flight Time	26 Min	
Manufacturer	Parrot	Massachusetts, USA

"Anafi USA 32X Zoom Camera: Parrot Camera Drones." *Parrot*, www.parrot.com/us/drones/anafi-usa/32x-zoom. Accessed 25 Mar. 2024.

"Professional Drone with Infrared Camera: Parrot Anafi USA." *Parrot*, www.parrot.com/us/drones/anafi-usa/thermal-camera. Accessed 25 Mar. 2024.

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8C (23)



Matthew J. Carl
Chief of Police

Training

Initial onboarding would require the successful application, examination and completion of the Federal Aviation Administration's (FAA) Part 107 Remote Pilot Certificate licensing. With greater details provided below, said licensing process requires the passing of an initial aeronautical knowledge exam. Historically, members of the East Windsor Police Department have utilized Dart Drone's Part 107 Test Prep Course in both the in person and online applications to study for and successfully pass the exam.

Upon attaining a Part 107 certificates, operators will be best served undergoing familiarization training specific to their UAV. This is separate and distinct from Basic Flight Training courses that offers those unfamiliar with UAV operations an opportunity to utilize a training specific UAV prior to on the job deployment. It should be noted that Basic Flight Training is generally limited to the training Host's available models, which may not coincide with the town or agencies UAV.

Part 107 Requirements

Per the Federal Aviation Administration (FAA):

"In order to fly your drone under the FAA's Small UAS Rule (Part 107), you must obtain a Remote Pilot Certificate from the FAA. This certificate demonstrates that you understand the regulations, operating requirements, and procedures for safely flying drones. To become a pilot you must:

- Be at least 16 years old
- Be able to read, speak, write, and understand English
- Be in a physical and mental condition to safely fly a drone
- Pass the initial aeronautical knowledge exam: "Unmanned Aircraft General – Small (UAG)"

Requirements for Remote Pilot Certificate:

- Must be easily accessible by the remote pilot during all UAS operations
- Certificate holders must complete an online recurrent training every 24 calendar months to maintain aeronautical knowledge recency"
- Recertification is online and available at no cost

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Matthew J. Carl
Chief of Police

Part 107 Test Preparation

Dart Drones

Offering a money back guarantee for its part 107 test prep, Dart Drones will pay the retest fee for any student who has taken their course should the student fail the aeronautical exam under the following conditions: "If a student completes our Part 107 Test Prep course and achieves a 85% or better on at least 3 practice exams and still fails the FAA Part 107 Exam, we will pay the retest fee for the student to take the exam again. All students taking the Online Part 107 Test Prep course must complete all of the course modules to 100% within 90 days prior to their exam date to be eligible."

	Online Test Prep	In-Person & Online Test Prep	Live Virtual Training
Cost	\$ 250 / Person	\$ 670 / Person	\$ 375 / Person
8 Hours with an Expert Pilot		X	X
Practice Real test Questions with a Manned Pilot		X	X
Hands on Chart Study with Real Aeronautical Maps		X	
Class Size Limited to 12		X	
Money Back Guarantee	X	X	X
Curriculum Developed by Navy Helicopter Pilot	X	X	X
300+ Practice Test Questions	X	X	X
50 Page Study Guide	X	X	X
Access to Chief Pilot for Questions	X	X	X
Instant Access to Interactive Online E- Learning Course	X	X	X
Access to Monthly Q&A Webinar with Chief Pilot	X	X	X

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8C 25
★ ★
Matthew J. Carl
Chief of Police

Southern Connecticut State University

Cost: \$250

The Drone Pilot FAA Test Preparation through the University's Drone Academy offers online education as follows:

"In this five-hour module, the instructor will provide an overview of the material for the FAA's "Airman Knowledge Test". This will include the basics of legal and safe UAS flight, weather considerations, review of the National Airspace and Aeronautical Charts through lecture and online supplements, and sample questions that have been used on the FAA test. Following the conclusion of the class, each participant will receive access to supplemental materials that will help them continue preparing for the FAA test."

Familiarization:

Dart Drones:

Cost: \$580 / Person

UAV: Dart Owned

Offered in person with the closest listed location as Boston, MA, the 1 day training offers a 11 point curriculum that includes the following: 1. The Drone Revolution 2. Drone Basics 3. System Set Up 4. The DJ Go App 5. Flight Walk Through 6. Advanced Settings 7. Mission Specific Settings 8. Emergencies 9. Autonomous Flight 10. Final Tips 11. Access to Flight Exercises. It should be noted that this course only utilizes the Dart Drones owned DJI Mavic, Phantom or Inspire.

Terrestrial Imaging

Cost: \$499 / Person

UAV: Department/Town Owned

Online: The two-hour training is geared toward pilots getting new equipment, but have solid experience flying missions. Our trainer will set up the same equipment on his side of the screen as

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Matthew J. Carl
Chief of Police

your new equipment and walk through what was set up, safety issues, maintenance issues, battery management, and more. The entire menu in the software is addressed. Camera and thermal sensor manipulation is demonstrated and autonomous flight planning is discussed. This is a great shortcut tool for the pilot and would utilize the chosen model of UAV.

Cost: \$1995

UAV: Department/Town Owned

In person: The full day of training is an in-depth introduction in a face-to-face environment. The training day includes a few hours of classroom time, a lot of flying while executing practice maneuvers, and mission flight planning utilizing the town/agency UAV. Pricing reflects if the training is held at Terrestrial's facility (375 Herbertsville Road Brick, New Jersey 08724) but can be calculated for on site training in East Windsor, at additional cost.

Southern Connecticut State University

Cost: \$350 / Person

UAV: SCSU Owned

In this 8-hour module, participants will learn the fundamentals of drone components and terminology, and will receive hands-on experience to become acquainted with the proper techniques in safe Unmanned Aircraft Systems (UAS) flying and remote control (RC) commands. Participants will learn basic flight training and patterns, safe environmental conditions for flight, and automated drone functions. Each class will include hands-on experience with a University-owned drone. Cost: \$350

https://www.faa.gov/uas/commercial_operators/become_a_drone_pilot
<https://www.dartdrones.com/part-107-commercial-drone-license/>
<https://www.terrestrialimaging.com/>
<https://www.southernct.edu/drone-academy>

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8c (27)
★ ★
Matthew J. Carl
Chief of Police

Legislative Concerns

S.B. No. 3

Session Year 2024

AN ACT CONCERNING CONSUMER PROTECTION.

Section 4 of S.B. 3

Beginning on October 1, 2024 and except as provided in subdivisions (2) and (3) of this subsection:

(A) No public entity shall purchase any small unmanned aircraft system assembled or manufactured by a covered foreign entity; and

(B) No state funds, including, but not limited to, any state funds awarded or paid pursuant to a contract, cooperative agreement or grant, shall be used to purchase, operate or repair a small unmanned aircraft system assembled or manufactured by a covered foreign entity.

(2) The provisions of subsection (1) of this subsection shall not be construed to impair any contract entered into before October 1, 2024.

(3) The Secretary of the Office of Policy and Management may waive the prohibitions established in subdivision (1) of this subsection if:

(A) The person seeking such a waiver submitted to the Office of Policy and Management, in a form and manner prescribed by the Secretary of the office of Policy and Management, (i) an application specifying the need for such a waiver, and (ii) an application fee in the amount of forty dollars; and

(B) The Secretary of the Office of Policy and Management (i) has reviewed the application submitted pursuant to the subparagraph (A)(i) of this subdivision and determined that such waiver is necessary (i) due to exigent circumstances, (iii) to counter another unnamed aircraft system, or (iii) for the purpose of any criminal investigation, and (ii) submits to the joint standing committee of the General Assembly having cognizance of the matters relating to consumer protection an notice disclosing such waiver and the reasons therefor.

(c) (1) Not later than October 1, 2024, and public entity that operates a small unmanned aircraft system assembled or manufactured by a covered foreign entity shall submit to the Office of Policy and Management, in a form and manner prescribed by the Secretary of the Office of Police and Management:

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Matthew J. Carl
Chief of Police

EC 28

(A) A Comprehensive plan to discontinue operation of such small unmanned aircraft system; and

(B) A processing fee in the amount of twenty dollars.

(2) The Office of Policy and Management shall adopt rules specifying requirements concerning the comprehensive plans required under subparagraph (A) of this subdivision

(d) Beginning on October 1, 2025, no public entity shall operate a small unmanned aircraft system assembled or manufactured by a covered foreign entity.

3/25/2024 (LCO) Referred to Office of Legislative Research and Office of Fiscal Analysis 04/02/24 12:00 PM

3/14/2024 (LCO) Filed with Legislative Commissioners' Office

3/12/2024 (GL) Joint Favorable Substitute

2/23/2024 Public Hearing 02/29

2/22/2024 Referred to Joint Committee on General Law

2/21/2024 Drafted by Committee

2/13/2024 (GL) Vote to Draft

2/7/2024 Referred to Joint Committee on General Law

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EC (29)

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Chief of Police

Recommendations

Equipment: Purchase of the Matrice 30T with Terrestrial Imaging's full outfitting, to include:

- 8 TB30 Batteries
- Charging Case
- WB37 Intelligent Battery
- DJI RC Plus Strap Bracket Kit
- LP12 Speaker and Spotlight for DJI Matrice 30 Series
- MATRICE 30 SERIESPART09-1671 Propeller
- DJI Care Basic for one year - DJI Care Basic covers up to two accidents during the first year each with a small deductible. After the end of the first year of coverage, a second year of DJI Care can be purchased so long as the aircraft has not had two accidents during the first twelve months.
- Matrice 30 Series Equipment Setup - Terrestrial Imaging's team of drone experts will prepare your DJI Matrice 30 or Matrice 30T equipment so that it is truly ready to fly out of the box. Setup services cover the aircraft, controller, display device, up to eight total batteries and three payloads. Setup service starts with a thorough inspection of your new equipment, includes charging all batteries, upgrading firmware, and bench testing the new equipment. Setup services will conclude with an indoor flight test. Any defects identified will be addressed prior to delivery.

Training: Utilization of Dart Drones online training portal to assist newly selected operators in preparing for the FAA Part 107 exam. Upon successful completion and licensure, funding for (8) operators to participate in UAV familiarization done in East Windsor with Terrestrial's staff.

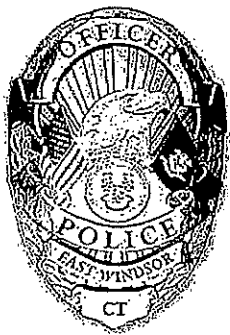
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8C (30)

Matthew J. Carl
Chief of Police

Quantity	Item	Description	Unit Price	Amount
1 pcs.	DJI Matrice 30T And Care Basic Combo	Includes DJI M30T, 2x TB30 Batteries, Charging Case, and DJI Care Basic for one year. DJI Care Basic covers up to two accidents during the first year each with a small deductible. After the end of the first year of coverage, a second year of DJI Care can be purchased so long as the aircraft has not had two accidents during the first twelve months.	\$9,637	\$9,637
6 pcs.	MATRICE 30 SERIESPART08-TB30 Intelligent Flight Battery	DJI Matrice 30 TB30 Battery	\$329	\$1,974
1 pcs.	WB37 Intelligent Battery	The WB37 battery is used to power many of the DJI accessories including: Cendence controller, Cendence S controller, CrystalSky displays, and the Phantom 4 RTK controller.	\$59	\$59
1 pcs.	DJI RC Plus Strap Bracket Kit		\$39	\$39
1 pcs.	LP12 Speaker and Spotlight for DJI Matrice 30 Series	The LP12 is a two-in-one speaker and spotlight system that mounts to the top of the DJI Matrice 30 series.	\$2,199	\$2,199
1 pcs.	MATRICE 30 SERIESPART09-1671 Propeller		\$49	\$49
1 pcs.	Matrice 30 Series Equipment Setup	Terrestrial Imaging's team of drone experts will prepare your DJI Matrice 30 or Matrice 30T equipment so that it is truly ready to fly out of the box. Setup services cover the aircraft, controller, display device, up to eight total batteries and three payloads. Our setup service starts with a thorough inspection of your new equipment. Next, we charge all batteries, upgrade firmware, and bench test the new equipment. Setup services will conclude with an indoor flight test. Any defects identified will be addressed prior to delivery.	\$225	\$225
1 pcs.	Shipping disclaimer	Shipping to be calculated at time of purchase - free local pickup option available	\$0	\$0
	Dart Drones Part 107 Test Prep	Online	\$250	
	Terrestrial Imaging Familiarization	On Site - non inclusive of instructor travel	\$1995	

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8C (31)

CO-SPONSORS OF S.B. 3

Sen. Martin M. Looney, 11th Dist.

Sen. Bob Duff, 25th Dist.

Sen. Saud Anwar, 3rd Dist.

Sen. Jorge Cabrera, 17th Dist.

Sen. Christine Cohen, 12th Dist.

Sen. Mae Flexer, 29th Dist.

Sen. Herron Gaston, 23rd Dist.

Sen. Jan Hochadel, 13th Dist.

Sen. Julie Kushner, 24th Dist.

Sen. Matthew L. Lesser, 9th Dist.

Sen. Ceci Maher, 26th Dist.

Sen. James J. Maroney, 14th Dist.

Sen. Martha Marx, 20th Dist.

Sen. Douglas McCrory, 2nd Dist.

Sen. Patricia Billie Miller, 27th Dist.

Sen. Marilyn V. Moore, 22nd Dist.

Sen. Norman Needleman, 33rd Dist.

Sen. Catherine A. Osten, 19th Dist.

Sen. MD Rahman, 4th Dist.

Sen. Derek Slap, 5th Dist.

Sen. Gary A. Winfield, 10th Dist.

8c (32)

225 Federation, (D) any person under the control or influence of the People's
226 Republic of China or the Russian Federation, and (E) any affiliate or
227 subsidiary of any foreign government or person described in
228 subparagraphs (A) to (D), inclusive, of this subdivision;

229 (2) "Person" means any individual, association, corporation, limited
230 liability company, partnership, trust, government, governmental
231 subdivision, agency, instrumentality or other legal entity;

232 (3) "Public entity" means (A) the state of Connecticut, any state
233 agency, as defined in section 1-79 of the general statutes, any
234 municipality within this state and any political subdivision of this state,
235 and (B) any person that enters into a contract with the state or any state
236 agency, municipality or political subdivision described in subparagraph
237 (A) of this subdivision; and

238 (4) "Small unmanned aircraft system" (A) means any unmanned
239 powered aircraft that (i) is operated without the possibility of direct
240 human intervention from within or on the aircraft, and (ii) weighs less
241 than fifty-five pounds including anything attached to or carried by the
242 aircraft, and (B) includes (i) all elements that (I) are associated with the
243 aircraft described in subparagraph (A) of this subdivision, and (II) are
244 required for the operator to operate the aircraft described in
245 subparagraph (A) of this subdivision safely and efficiently in the
246 national airspace system, and (ii) any communication links and
247 components that control the aircraft described in subparagraph (A) of
248 this subdivision.

249 (b) (1) Beginning on October 1, 2024, and except as provided in
250 subdivisions (2) and (3) of this subsection:

251 (A) No public entity shall purchase any small unmanned aircraft
252 system assembled or manufactured by a covered foreign entity; and

253 (B) No state funds, including, but not limited to, any state funds
254 awarded or paid pursuant to a contract, cooperative agreement or grant,

EC (33)

255 shall be used to purchase, operate or repair a small unmanned aircraft
256 system assembled or manufactured by a covered foreign entity.

257 (2) The provisions of subdivision (1) of this subsection shall not be
258 construed to impair any contract entered into before October 1, 2024.

259 (3) The Secretary of the Office of Policy and Management may waive
260 the prohibitions established in subdivision (1) of this subsection if:

261 (A) The person seeking such waiver submits to the Office of Policy
262 and Management, in a form and manner prescribed by the Secretary of
263 the Office of Policy and Management, (i) an application specifying the
264 need for such waiver, and (ii) an application fee in the amount of forty
265 dollars; and

266 (B) The Secretary of the Office of Policy and Management (i) has
267 reviewed the application submitted pursuant to subparagraph (A)(i) of
268 this subdivision and determined that such waiver is necessary (I) due to
269 exigent circumstances, (II) to counter another unmanned aircraft
270 system, or (III) for the purpose of any criminal investigation, and (ii)
271 submits to the joint standing committee of the General Assembly having
272 cognizance of matters relating to consumer protection a notice
273 disclosing such waiver and the reasons therefor.

274 (c) (1) Not later than October 1, 2024, any public entity that operates
275 a small unmanned aircraft system assembled or manufactured by a
276 covered foreign entity shall submit to the Office of Policy and
277 Management, in a form and manner prescribed by the Secretary of the
278 Office of Policy and Management:

279 (A) A comprehensive plan to discontinue operation of such small
280 unmanned aircraft system; and

281 (B) A processing fee in the amount of twenty dollars.

282 (2) The Office of Policy and Management shall adopt rules specifying
283 requirements concerning the comprehensive plans required under

8C (34)
QUOTE

TRANSFER ENTERPRISES

140 Progress Drive
Manchester, CT 06042
USA
(860) 645-9090

QUOTE #	TEIQ16987
DOC DATE	Jan 2, 2024

Sold To Matt Carl
East Windsor Police Department
25 School St
East Windsor, Ct 06088

Phone 860-292-8240
Email carlm@eastwindsorpd.com

Ship To Matt Carl
East Windsor Police Department
25 School St
East Windsor, Ct 06088

Phone 860-292-8240
Email carlm@eastwindsorpd.com

Salesperson	P.O. Number	Payment Terms	Expiration Date
Al Boudreau		NET 30	Jan 16, 2024

QTY	DESCRIPTION	UNIT PRICE	TOTAL PRICE
1	Refurbished Hawoth 2 person work center Built with 42"h w/glass stack on screens & 68"h panels Each station: 6 x 7 Each station includes: (1) 30 x 70 straight work surface w/support hardware, (1) 24 x 54 straight work surface w/support hardware, (1) box/box/file pedestal, (1) 2 drawer lateral file, 84" of overhead binder storage, (1) task light, power w/2 duplex outlets Fabric/Trim/ Laminate colors: TBD Price above reflects a 3% discount from regular price (\$6450.00) per St of Ct contract # 16PSX0118	\$6,256.00	\$6,256.00
1	TE Mfg 36" round table w/cafe base Laminate: TBD Base: TBD Price above reflects a 4% discount from regular price (\$225.00) per St of ct contract # 16PSX0118	\$216.00	\$216.00
3	Refurbished 36"w 3 drawer lateral file Color: TBD Price above reflects a 4% discount from regular price (\$275.00) per St of Ct contract # 16PSX0118	\$264.00	\$792.00
2	Refurbished Steelcase "Amia" high back task chair w/arms Fabric: TBD Frame: Black Mgr Special - no other discount	\$399.00	\$798.00
4	Refurbished Steelcase "Player" armless guest chair Fabric: TBD Frame: Black Mgr Special - no other discount	\$149.00	\$596.00
1	Delivery & Installation Included	\$0.00	\$0.00

RC (35)

QTY	DESCRIPTION	UNIT PRICE	TOTAL PRICE
		SUBTOTAL	\$8,658.00
			\$0.00
		SALES TAX	\$0.00
		TOTAL	\$8,658.00

Payment Options

Select your preferred payment option / purchase terms*:

- ☐ 50% Deposit Amount: \$4,329.00
- ☐ Credit Card Purchase (purchase amount \$8,658.00)
- ☐ Check Purchase (purchase amount \$8,658.00)
- ☐ eCheck/ACH Purchase (purchase amount \$8,658.00)
- ☐ Cash Purchase (purchase amount \$8,658.00)
- ☐ Purchase Order Purchase (purchase amount \$8,658.00)

** If this quote contains lease payment options, the lease options are provided as an estimate only. Final lease payment amount is subject to credit verification and applicable taxes as required by law.*

Notes

Please contact me if I can be of further assistance.

To accept this quotation, sign here and return: _____

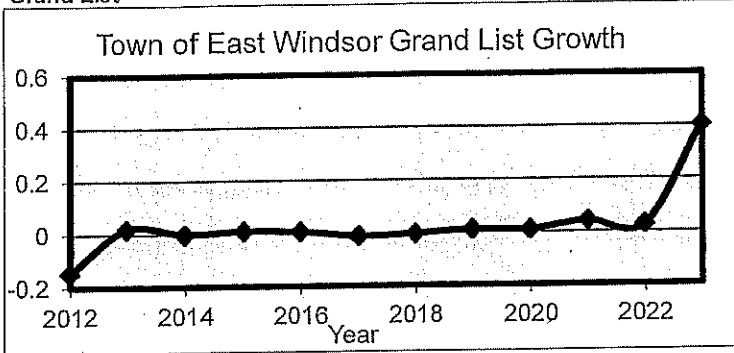
Thank You For Your Business!

Attachment D

Town of East Windsor Annual Budget Mailer FY 24-25

The Board of Finance (BOF) forwards the enclosed recommended Town Budget for Fiscal Year 2024/2025 to the voters. This recommended budget will be voted on during the Annual Budget Referendum on Tuesday, May 14 from 6am and 8pm at the established polling places.

Grand List



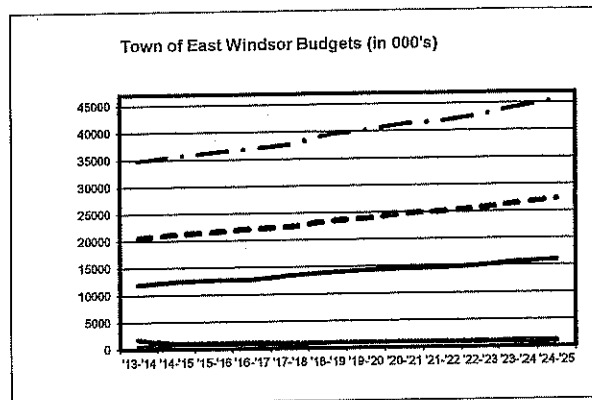
2012	Grand List Growth	-14.56%	-\$159.0 million
2013	Grand List Growth	2.08%	+ 19.4 million
2014	Grand List Growth	-0.03%	-\$296.5 thousand
2015	Grand List Growth	1.05%	+ \$9.9 million
2016	Grand List Growth	0.73%	+ \$6.9 million
2017	Grand List Growth	-1.01%	- \$9.8 million
2018	Grand List Growth	-0.28%	- \$2.7 million
2019	Grand List Growth	1.14%	+ \$10.9 million
2020	Grand List Growth	1.03%	+ \$22.4 million
2021	Grand List Growth	4.18%	+ \$40.9 million
2022	Grand List Growth	2.67%	+ \$27.1 million
2023	Grand List Growth	40.25%	+ 420.8 million

The chart displays Grand List growth. There was a revaluation performed for the 2023 Grand List as required by the State of Connecticut. Individual taxpayers will feel the impact of revaluation differently. The mill rate will decrease. Grand List growth helps offset the tax increases from increased annual expenditures.

Budgets

Town department heads and commissions requested \$17,924,124, an increase of \$1,333,935 or 8.04%. The Board of Selectmen (BOS) approved a budget in the amount of \$16,982,492, an increase of \$392,303 or 2.36% increase over the current year. The BOS also requested \$1,214,310 in Capital Improvement Projects, an increase of \$23,810 or 2%, over the current year, which continues to include a \$200,000 reallocation from Debt Service. Debt Service is \$946,697.

The Superintendent of Schools requested \$27,939,629 an increase of \$1,442,880 or 5.45%. The Board of Education (BOE) approved a budget of 27,755,446 an increase of \$1,258,446 or 4.75% over the current year. The BOE increase is primarily driven by increases in employees Medical Insurance selection and the ending of ESSER Grant funding.



The BOF proposed budget uses \$1,200,000 in Fund Balance to offset the mil rate increase, the same amount used in the current year. Use of Fund Balance as a revenue offset is the only legal way to return surplus tax dollars to taxpayers.

The budgets were presented to the BOF on March 20, 2024. A public hearing was held on March 27, 2024, at which time two taxpayers spoke in favor of the budgets. The BOF held several budget meetings in late March and early April to review the budgets in detail.

The BOF approved the BOS Operating Budget of \$16,982,492, an increase of \$392,303 or 2.36% over the current year. The BOF reduced the BOE Operating Budget by \$410,800 to \$27,344,646, an increase of \$847,896 or 3.2% over the current year. The BOF approved the Capital Non Recurring Budget at \$1,214,310, an increase of \$23,810 or 2% over the current year. The BOF approved Debt Service at \$946,697, a increase of \$18,564 or 2% over the current year.

The BOF voted unanimously to approve a \$45,541,448 expenditure budget, an increase of \$1,262,509 or 2.85%.

The funds requested here are needed to provide town services at committed levels. This would result in a mil rate decrease of 9.72 mils from 34.28 to 24.56.

The East Windsor-BBFD is requesting a budget of \$1,005,505, which includes \$200,000 in Capital Improvement Plan (CIP) funding for the purchase of a replacement Engine. The mil rate for the BBFD would be 1.6 a 36% decrease.

The Board urges you to vote on the recommended budgets for FY 2024-25.

April 16, 2024

BUDGET DETAIL - REVENUES

PROPERTY TAXES

Current and prior year taxes (including motor vehicle supplemental)	\$ 34,880,849	\$ 35,704,189	\$ 35,896,188
Interest & liens	\$ 266,561	\$ 100,000	\$ 100,000
Total - Property Taxes	\$ 35,147,410	\$ 35,804,189	\$ 35,996,188

INTERGOVERNMENTAL REVENUE

Education Equalized Cost Sharing (ECS)	\$ 5,490,926	\$ 5,669,122	\$ 5,482,135
Town Aid Road Grant	\$ 265,336	\$ 270,518	\$ 265,336
Payment in Lieu of Taxes	\$ 548,433	\$ 548,433	\$ 548,433
Municipal Revenue Sharing	\$ 224,877	\$ -	\$ -
Motor Vehicle Tax Cap Reimbursement	\$ 236,724	\$ -	\$ -
Mashantucket Pequot Grant	\$ 15,432	\$ 15,432	\$ 1,015,432
Telecommunications Tax	\$ 17,980	\$ 15,000	\$ 15,000
Adult Education	\$ 15,583	\$ 15,045	\$ 14,924
Tax Relief - Veterans	\$ 6,256	\$ 5,850	\$ 5,850
Tax Exempt Property - Disabled	\$ 1,937	\$ 1,650	\$ 1,650
Prorata Share of CT Police Fines	\$ 9,237	\$ 5,000	\$ 5,000
Other Grants			
Total - Intergovernmental Revenue	\$ 6,832,721	\$ 6,546,050	\$ 7,353,760

LICENSES, FEES AND CHARGES FOR GOODS AND SERVICES

Building Department	\$ 2,435,454	\$ 300,000	\$ 400,000
Town Clerk	\$ 344,430	\$ 220,100	\$ 220,100
Treasurer	\$ 249,069	\$ 35,100	\$ 44,100
Land Use Permits	\$ 19,635	\$ 13,800	\$ 21,800
Parks and Recreation	\$ 41,754	\$ 32,500	\$ 30,300
Police Department	\$ 11,715	\$ 10,500	\$ 10,500
Greater-Hartford Transit District	\$ 7,420	\$ 7,000	\$ 7,000
Aircraft Miscellaneous	\$ 3,810	\$ 3,800	\$ 3,200
Dial-A-Ride	\$ 2,202	\$ 3,000	\$ 2,200
Public Works	\$ 5,721	\$ 2,500	\$ 2,000
Assessor	\$ 90	\$ 300	\$ 300
Other			
Total - License, Fees and Charges for Services	\$ 3,121,300	\$ 628,600	\$ 741,500

INVESTMENT INCOME

APPROPRIATION OF UNDESIGNATED FUND BALANCE *

ADDITIONAL APPROPRIATION OF FUND BALANCE

OTHER FINANCING SOURCES

Total - General Fund Revenues

GRAND LIST OF TAXABLE PROPERTY

	Oct. 1, 2021	Oct. 1, 2022	Oct. 1, 2023
Real Estate	\$ 806,124,885	\$ 814,944,424	\$ 1,188,480,044
Motor Vehicles	\$ 127,147,190	\$ 141,654,512	\$ 141,779,670
Personal Property	\$ 84,886,573	\$ 88,758,184	\$ 135,864,956
Total - Net Grand List	\$ 1,018,158,648	\$ 1,045,357,120	\$ 1,466,124,670

MIL RATE

34.38

34.28

24.56

* \$750,000 budgeted but not needed as Revenues collected exceeded expenditures.

BUDGET DETAIL - EXPENDITURES

	Audited Actual FY 2022/23	Approved Budget FY 2023/24	Proposed Budget FY 2024/25	% Change FY 24 Approved vs. FY 25 Proposed
BOARD OF EDUCATION				
Employee Salaries	\$ 16,770,389	\$ 18,026,572	\$ 18,597,439	3.17%
Employee Benefits	\$ 2,805,542	\$ 3,905,359	\$ 4,404,212	12.77%
Purchased Services	\$ 2,866,078	\$ 1,896,078	\$ 2,054,335	8.35%
Other Purchased Services	\$ 2,745,219	\$ 2,419,769	\$ 2,227,896	-7.93%
Supplies	\$ 428,829	\$ 202,321	\$ 414,589	104.92%
Other	\$ 30,158	\$ 13,300	\$ 16,800	26.32%
Miscellaneous	\$ 39,836	\$ 33,351	\$ 40,175	
BOF Reduction			\$ (410,800)	
Total BOE Expenditures	\$ 25,686,051	\$ 26,496,750	\$ 27,344,646	3.20%
BOARD OF SELECTMEN				
General Government	\$ 2,368,097	\$ 2,451,760	\$ 2,590,986	5.68%
Public Safety	\$ 4,023,646	\$ 4,152,677	\$ 4,343,464	4.59%
Public Works	\$ 3,838,180	\$ 3,963,505	\$ 4,152,351	4.76%
Community Services	\$ 1,165,164	\$ 1,120,240	\$ 1,199,293	7.06%
Employee Benefits & Contingency	\$ 3,310,885	\$ 3,977,874	\$ 3,749,701	-5.74%
Total BOS Expenditures	\$ 14,705,972	\$ 15,666,056	\$ 16,035,795	2.36%
Capital and Non Recurring	\$ 950,000	\$ 1,188,000	\$ 1,214,310	2.21%
Debt Service	\$ 465,278	\$ 928,133	\$ 946,697	2.00%
Total - General Fund Original Appropriations	\$ 41,807,301	\$ 44,278,939	\$ 45,541,448	2.85%
Additional Appropriations - Capital	\$ 1,756,750			
Additional Appropriations - Operations				
Total - General Fund Expenditures	\$ 43,564,051	\$ 44,278,939	\$ 45,541,448	2.85%
UNDESIGNATED GENERAL FUND BALANCE				
(audit result for 2021 and 2022, estimated for 2023)	as of 7/1/22 9,245,406	as of 7/1/23 10,858,186	as of 4/10/24 10,858,186	

Preliminary Recommended Capital and Non Recurring Projects

Police Department - Security
 Police Department - Vehicle Replacement
 Public Works - Pavement Management
 Public Works - Townwide Drainage
 Public Works - Vehicle Replacement
 BOE Chimney Repairs
 BOE - BBES Gym Ceiling Tiles
 BOE - BBES Boiler
 Public Works - GIS System Updating
 Townwide Sidewalks
 BOE - BBES Hot Water Heater
 BOE - EWMS Water Main
 Town Properties - Vehicle Replacement Program
 Assessor - 2027 Revaluation
 Planning - Record Digitization
 Park & Rec - Basketball Court Repairs
 Public Works - Facility Equipment
 Parks & Recreation - Shade Structures, Concrete Pads & Grills
 Park & Rec - Skate Park

The CIP Committee recommended \$2,106,267 in projects but this amount is significantly more than has been budgeted.

TOWN OF EAST WINDSOR, CONNECTICUT
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Postal Customer
East Windsor, CT

The Town has taken steps to ensure unprecedented levels of transparency in terms of Town Government finances. Please see link below.

<https://cleargov.com/connecticut/hartford/town/east-windsor>

CT Representative Carol Hall	Carol.Hall@housegop.ct.gov	860-240-8700
CT Representative Jamie Foster	Jaime.Foster@cga.ct.gov	860-240-8500
CT Senator Saud Anwar	saud.anwar@cga.ct.gov	860-240-8600
U.S. Senator Richard Blumenthal	http://blumenthal.senate.gov	860-258-6940
U.S. Senator Christopher Murphy	http://murphy.senate.gov	860-549-8463
U.S. Representative John B. Larson	http://www.house.gov/larson	860-278-8888

Annual Town Budget Referendum

Tuesday, May 14, 2024 6 am – 8 pm

The Annual Budget Referendum for all legal voters of the Town of East Windsor will be held on Tuesday, May 14, 2024 from 6am to 8pm in the established polling places. There will be two questions:

- Shall the FY 2024-2025 Annual Budget of \$45,541,448 proposed by the Board of Finance for the Town of East Windsor be approved?
- Shall the FY 2024-2025 Annual Budget of \$1,005,505 proposed by the Board of Finance for the Town of East Windsor - Broad Brook Fire Department be approved?

BUDGET SUMMARY

	Audited Actual FY 2022/23	Current Budget FY 2023/24	Proposed Budget FY 2024/25
REVENUES			
Property Taxes	\$ 35,147,410	\$ 35,804,189	\$ 35,996,188
Intergovernmental Revenue	\$ 6,832,721	\$ 6,546,050	\$ 7,353,760
Licenses, Fees & Charges for Services	\$ 3,121,300	\$ 628,600	\$ 741,500
Investment Income	\$ 506,048	\$ 100,000	\$ 250,000
Use of Undesignated Fund Balance	\$ -	\$ 1,200,000	\$ 1,200,000
Additional Appropriations of Fund Balance	\$ -	\$ -	\$ -
Other Financing Sources	\$ 6,944	\$ 100	\$ -
Total - General Fund Revenues	\$ 45,614,423	\$ 44,278,939	\$ 45,541,448
EXPENDITURES			
Board of Education	\$ 25,686,051	\$ 26,496,750	\$ 27,344,646
Board of Selectmen	\$ 14,705,972	\$ 15,666,056	\$ 16,035,795
Capital and Non Recurring	\$ 950,000	\$ 1,188,000	\$ 1,214,310
Debt Service & Additional Appropriation	\$ 465,278	\$ 928,133	\$ 946,697
Additional Appropriations - Capital	\$ 1,756,750	\$ -	\$ -
Additional Appropriations - Operations	\$ -	\$ -	\$ -
Total - General Fund Expenditures	\$ 43,564,051	\$ 44,278,939	\$ 45,541,448