

**TOWN OF EAST WINDSOR
BOARD OF SELECTMEN
11 RYE STREET
BROAD BROOK, CT 06016
First Selectman's Office - (860) 623-8122**

Regular Meeting Minutes

Tuesday, February 3, 2015 at 7:00 p.m.

BOARD MEMBERS

Denise Menard – First Selectman
Jason E. Bowsza – Deputy First Selectman
Steve Dearborn – Selectman

Dale A. Nelson – Selectman
James C. Richards – Selectman

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

1. CALL TO ORDER

First Selectman Denise Menard called the Regular Meeting to Order at 7:00 p.m. at Town Hall.

2. ATTENDANCE

Present:

Denise Menard, First Selectman
Dale A. Nelson, Selectman
James C. Richards, Selectman

Not present:

Jason E. Bowsza, Deputy First Selectman
Steve Dearborn, Selectman

3. ADDED AGENDA ITEMS

None.

4. APPROVAL OF MINUTES

Regular Meeting Minutes of January 6, 2015

MOTION was made (Nelson) and **SECONDED** (Richards) that the Board of Selectmen approve the Meeting Minutes of January 6, 2015.

In Favor: Nelson, Richards. Opposed - None.

Regular Meeting Minutes of January 20, 2015

MOTION was made (Nelson) and **SECONDED** (Richards) that the Board of Selectmen approve the Meeting Minutes of January 20, 2015.

Discussion: Selectman Nelson corrected the vote on Item 3. The vote reads that First Selectman Menard was opposed to an added agenda item, it should be corrected to "Opposed: Bowsza and Nelson". First Selectman Menard did not vote. It was a tie, the motion died.

Selectman Nelson stated that on Page 2, 6D, the second bulleted item on the list where it says "CRT" should read "CIP".

In Favor: Nelson, Richards. Opposed - none.

5. COMMUNICATIONS

First Selectman Menard read the East Windsor Condo Association (EWCA) 2015-2016 Budget Request hereto attached as Attachment A.

6. SELECTMEN'S REPORTS

A. Denise Menard

First Selectman Menard reported that working on the budgets have been a majority of what she was spending her time on. She also commended Treasurer Kim Lord on "revamping" our budget process and system. First Selectman Menard discussed the closing of Town Hall for our heating project issue and the Blizzard of January 27, 2015. She mentioned that she asked all employees to bring work home or if employees were not able to take work home, than to take the time as a personal, vacation, or sick to be paid for the day.

B. Jason Bowsza

Selectman Bowsza was not present at the meeting but provided a report - hereto attached as Attachment B.

C. Dale A. Nelson

Selectman Nelson reported on the following:

- On 1/28 she attended the Water Pollution Control Authority (WPCA) and they have a 10-year CIP program in process and they have asked Treasurer Kim Lord to assist them and help them put their projects together.

E. James C. Richards

Selectman Richards did not have any meetings to report on because they were cancelled as a result of the snowstorms. He did mention that Economic Development Commission is discussing transit coming in across the river and they are working on signage of commercial districts.

7. PUBLIC PARTICIPATION

None.

8. BOARD AND COMMISSIONS APPOINTMENTS

Resignations:

None.

Re-Appointments:

MOTION was made (Nelson) and SECONDED (Richards) to reappoint Nancy Thurston (R) to serve until December 1, 2019 on the Elderly Commission as a regular member.

In Favor: Nelson and Richards. Opposed – None.

MOTION was made (Richards) and SECONDED (Nelson) to reappoint Jessica Bottomley (D) to serve until November 15, 2019 on the Historical Preservation Commission as a regular member.

In Favor: Nelson and Richards. Opposed – None.

MOTION was made (Nelson) and SECONDED (Richards) to reappoint Barbara Smigiel (U) to serve until November 15, 2019 on the Historical Preservation Commission as a regular member.

In Favor: Nelson and Richards. Opposed – None.

MOTION was made (Richards) and SECONDED (Nelson) to reappoint Victor DeCapua (D) to serve until February 1, 2019 on the Veterans Commission as a regular member.

In Favor: Nelson and Richards. Opposed – None.

MOTION was made (Nelson) and SECONDED (Richards) to reappoint Paul Hunter (R) to serve until February 1, 2019 on the Veterans Commission as a regular member.

In Favor: Nelson and Richards. Opposed – None.

New Appointments:

MOTION was made (Richards) and SECONDED (Nelson) to appoint Elizabeth Burns (D) as a town appointee to the North Central Regional Mental Health Board.

In Favor: Nelson and Richards. Opposed – None.

9. UNFINISHED BUSINESS

A. Discussion of updated part time Fire Fighters

First Selectman Menard provided the Board of Selectmen with an email and attachment from Town Attorney Joshua Hawks-Ladd. The attached document titled, "Warehouse Point Fire District" is hereto attached as Attachment C. Assistant Chief Bancroft provided the Board of Selectmen with an email and attachment that included titles and job descriptions for the Fire Department hereto attached as Attachment D. After a brief discussion, the Fire Fighters asked if Town Attorney Joshua Hawks-Ladd could draft a sample of what he had in mind for a legally acceptable job description for part-time firefighters. First Selectman Menard agreed to connect with Town Attorney Joshua Hawks-Ladd and aim to for this project to have a March 1, 2015 start date.

***B. Discussion of Senior Property Tax Relief**

Not discussed at this meeting but remains on the agenda pending receipt of additional information.

***C. Ordinance re-election of Board of Education Members (C.G.S. 9-204b)**

Not discussed at this meeting but remains on the agenda pending receipt of additional information.

D. Update Permanent Building Commission Ordinance

After a brief discussion, the Board of Selectmen decided to pass the Permanent Building Commission Ordinance to the Permanent Building Commission to see if there are modifications or improvements that they would like to make. No further action was taken.

10. NEW BUSINESS

A. Scantic Cemetery Property Swap

Jay Ussery and Dan Burnham were present from JR Russo & Associates. JR Russo & Associates were contacted by the Cemetery Association to put together a plan for modifications and improvements to the driveway for the Scantic Cemetery on Cemetery Road. Members of the Cemetery Association contacted the Tyler Residence about the possibility of purchasing or getting an easement to widen the driveway. The Tyler Residence has agreed to grant a permanent easement to the Town of East Windsor in exchange for a small parcel of land in the cemetery.

MOTION made (Richards) and **SECONDED** (Nelson) to authorize First Selectman Menard to accept the easement after the Town Attorney has approved the easement that the property is identified as Schedule A in the proposed easement. In Favor: Nelson and Richards. Opposed – None.

B. Presentation of Capital Improvements Planning (CIP) Budget recommended

CIP Chairman Sauerhoefer was present to discuss the CIP budget. He provided the Board of Selectmen with a copy of the 2015-2016 CIP Ranking Sheet hereto attached as Attachment E.

C. Presentation of General Government Budget

First Selectman Menard gave a presentation of the General Government Budget. She presented the information hereto attached as Attachment F.

D. Setting Public Hearing for Town Budget

MOTION made (Nelson) and **SECONDED** (Richards) to set the date for the Public Hearing for Town Budget as Monday, February 9, 2015 at 6:30 p.m.

In Favor: Nelson and Richards. Opposed – None.

(After the meeting, the Public Hearing for the Town Budget date was changed to Wednesday, February 11, 2015 at 6:30 p.m.)

E. Approval of Tax Refunds

MOTION made (Nelson) and **SECONDED** (Richards) to approve the tax refunds dated 1/29/2015 in the amount \$10,082.18.

In Favor: Nelson and Richards. Opposed – None.

11. EXECUTIVE SESSION

The Board went into Executive Session at 8:38 p.m.

12. ADJOURNMENT

MOTION to adjourn made (Nelson) and **SECONDED** (Richards). Unanimous.

The meeting was adjourned at 8:53 p.m.

Respectfully submitted,



Amanda Schroll
Recording Secretary

EAST WINDSOR CONDO ASSOCIATION

**15 Steeple Chase Rd
East Windsor, CT 06088**

January 22, 2015

Ms. Kimberly Lord, Town Treasurer
Town of East Windsor
11 Rye Street
Broad Brook, CT 06016

RE: East Windsor Condo Association (EWCA) 2015-2016 Budget Request

Dear Ms. Lord,

I am writing to you on behalf of the East Windsor Condo Association requesting that funds be included in the 2015-2016 budget for reimbursement of street light and fire hydrant expenses incurred by the 13 participating condos located in East Windsor. At the September 16, 2014 Board of Selectmen's meeting, a non-binding framework to develop a reasonable plan to implement reimbursement for the costs associated with street lights and fire hydrants agreement was approved. The non-binding framework also provided the terms and methodology for determining the reimbursement level for each condo association. This letter represents the formal request for funding in this year's budget.

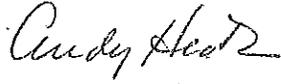
Attached is an exhibit outlining the details of the funding calculations. As you can see, in total, the EWCA is requesting a funding level of \$27,000 for street lights and \$36,000 for fire hydrants for a total of \$63,000. You will notice that no funding has been included for Masons Brook. Despite multiple requests for their annual street light and hydrant expenditures, we have received no input from their association. Consequently, we have been unable to properly evaluate any reimbursement needs. What little information we have received indicates that Masons Brook does not wish to participate in this reimbursement.

Also, Newberry Village has not been included in this year's request for reimbursement. Because Newberry Village's declarant has yet to turn over the association to the unit owners, per the terms of the framework, they are not yet eligible for reimbursement.

We understand the budget process includes participating in one of the Board of Selectmen budget workshops. Please let myself and Dan Lauria know when the line item(s) representing our request will be discussed so we can attend. Contact me at by email (jaheath15@sbcglobal.net) or by calling my home at (860) 654-0541. Dan can be reached at dplauria@sbcglobal.net or calling (860) 370-9699.

Thank you for your assistance with getting our request into the budget. Please contact me if there are any questions.

Sincerely,



Andy Heath, Sec. /Treas. EWCA
15 Steeple Chase Rd.
East Windsor, CT 06088

cc: Jennifer Browne ✓
Dan Lauria
Sal Saitta

Att:

ESTIMATED REIMBURSEMENT FOR LIGHTS & HYDRANTS (2014)

Complex	Miles	Feet	STREET LIGHTS										HYDRANTS		COMBINED		
			Actual Lights	Actual Cost	\$/Light	Lights/200'	F	(Qualified Lights	Amount	% of Actual	Amt of Reimbur	% of Actual	Amt of Reimbur	Amt of Reimbur	% of Actual	
Coleman Farms	0.68	3585	42	\$6,028	\$143.53	17.9	18	5	2	25	\$3,588	60%	\$3,588	60%	\$3,713	\$7,301	75%
Greenwoods	0.35	1834	14	\$3,254	\$232.43	9.2	10	3	0	13	\$3,022	93%	\$3,022	93%	\$3,790	\$6,812	97%
Hillside Farms	0.28	1463	15	\$2,559	\$170.57	7.3	8	2	3	13	\$2,217	87%	\$2,217	87%	\$2,047	\$4,265	93%
Masons Brook	0.16	830				4.2	5			5							
Meadow Farms	0.22	1139	5	\$824	\$164.87	5.7	6	1	0	7	\$1,154	140%	\$824	100%	\$2,090	\$2,914	100%
Meadow View	0.66	3476	34	\$5,110	\$150.29	17.4	18	1	4	23	\$3,457	68%	\$3,457	68%	\$5,367	\$8,824	84%
Millbrook	0.26	1357	19	\$4,616	\$242.96	6.8	7	3	2	12	\$2,915	63%	\$2,915	63%	\$3,396	\$6,311	79%
Norton Glen	0.16	832	15	\$2,047	\$136.47	6.0	6	1	0	7	\$955	47%	\$955	47%	\$1,268	\$2,223	67%
Pasco Commons	0.25	1317	15	\$1,170	\$78.02	6.0	6	4	3	13	\$1,014	87%	\$1,014	87%	\$1,693	\$2,707	95%
River Ridge	0.14	733	10	\$2,620	\$261.99	3.7	4	0	0	4	\$1,048	40%	\$1,048	40%	\$693	\$1,741	53%
Scantic Glenn	0.57	3009	39	\$5,698	\$146.09	15.0	15	4	1	20	\$2,922	51%	\$2,922	51%	\$6,383	\$9,305	77%
Stoughton Ridge	0.41	2143	17	\$4,388	\$258.14	10.7	11	9	4	24	\$6,195	141%	\$4,388	100%	\$3,148	\$7,536	100%
Wolcott Landing	0.22	1137	31	\$3,704	\$119.48	5.7	6	1	0	7	\$836	23%	\$836	23%	\$2,116	\$2,952	51%
Sub-Total	4.33	22855	256	\$42,018	\$164.13	115.5	120	34	19	173	\$29,325	70%	\$27,188	65%	\$35,703	\$62,891	81%
Newberry Village	0.51	2675	18	\$3,151	\$175.04	13.4	14	3	1	18	\$3,151	100%	\$3,151	100%	\$3,076	\$6,226	100%
Total	4.84	25530	274	\$45,169	\$164.85	128.9	134	37	20	191	\$32,475	72%	\$30,339	67%	\$38,779	\$69,117	82%

Amanda Schroll

From: Jason Bowsza <jason.bowsza@icloud.com>
Sent: Monday, February 02, 2015 11:51 AM
To: Denise Menard; Amanda Schroll
Subject: Selectmen's report - 2/3/15

Selectmen's report - 2/3/15

First I'd like to start by apologizing for missing tonight's meeting. I am in Washington DC attending a conference for my day job. I did want to submit a selectmen's report anyway.

On 1/21, the Pension Investment board held it's quarterly meeting. Two items of particular note from that meeting are important to mention. The first is that our municipal pension is now funded at 80%, up from 74% last year. The policy of fully funding our municipal pension obligation each year is showing very positive results. The other point I'd like to mention is that we realized a rate of return of more than 8% over the last 12 months, and continue to average a rate of return of over 11% over the life of our current investment strategy.

Due to a building closure, we did not meet to revise the senior property tax relief program as planned, but I look forward to getting that rescheduled in the very near future.

Also due to the building closure, the Agriculture Commission did not meet. They are hoping to do a meet and greet with agricultural stakeholders on the morning of March 21. The commission is trying to reach out to farmers in the community to assess their needs and hopes for the AG commission moving forward.

On January 28th, the Conservation met and continued to review and assess town-owned property. Commission members felt that some of the town-owned farmland was too overgrown to justify putting them back into active use. The Connecticut Department of Agriculture does have grant funding available to restore overgrown farmland. I can get more information if the town is interested.

Conservation Commission members continued to express interest in preserving a considerable amount of contiguous acreage in the southeastern section of town. The application is on file with the State and the process is under way.

Members also expressed their approval of inclusion of PA 490 for Open Space as part of the Plan of Conservation and Development moving forward. The commission started to review and discuss different implementation criteria used by other towns that currently allow for the inclusion of open space.

Commission members also discussed the possibility of approaching the town for bond funds for open space/farmland preservation

Respectfully submitted,

Jason E. Bowsza
Deputy First Selectman

Sent from my iPad

Denise Menard

From: Denise Menard
Sent: Friday, January 30, 2015 4:26 PM
To: WHPFD Commissioner Mike Balf (mbalfew@cox.net); WHPFD Chief Jim Barton (jbarton38@gmail.com); BBFD Chief Tom Arcari (tabbfd139@cox.net); BBFD Deputy Chief Gerry Bancroft (gcbfire@gmail.com); 'Ron & Nancy Masters (Rn1757@aol.com)'
Subject: FW: FSC Job Description 1.doc
Attachments: EW - Warehouse Point Fire District - Fire Service Maintainer Position 1-18-15.DOCX

From the Town Attorney. In looking at his changes, he has put in very specific language about the people filling the position not being able to be volunteers for the District. I know it was part of what he said on the conference call but I thought if it was not a big deal we could look the other way but it looks like he feels pretty strongly about that. Please let me know if you have any questions and what your next step is. Let me know if you will be coming to the Selectmen with something, we meet this coming Tuesday.

Denise Menard
Town of East Windsor
First Selectman
11 Rye Street
Broad Brook CT 06016
860.623.8122 (p)
www.eastwindsorct.com

 Please consider the environment before printing this message.

Warehouse Point Fire District

Job Title: FIRE SERVICE MAINTAINER - \$18.00 per Hour

Description of Job:

Under the direction of the Warehouse Point Fire District Fire Chief or designee, the ~~personnel filling this position~~ Fire Service Maintainer ("FSM") will ~~do perform~~ daily maintenance, inspections, and cleaning in and around the three fire department locations and perform any other duties required.

Shifts will be Monday - Friday filling an 8 hours shift. Normal stat time is 8 AM with one hour unpaid for lunch. ~~~~~The position may be split it in half with another person if scheduling permits.

Anytime the FSM cannot make it for his/her shift, it is his/her~~their~~ responsibility to attempt to find a replacement. If a replacement ~~can't cannot~~ be found, he/~~er~~ she shall notify the Fire Chief or designee. An active list of personnel qualified to fill the position will be available.

The Fire Chief or designee shall be responsible for checking on a regular basis that all work is being performed as needed. Volunteer firefighters are prohibited from performing the FSM work, and that no lapse of the same work shall be done by members covering these shifts are done when such members are volunteering on their own time.

Position Requirements:

Firefighter I certified
Hazmat Operational Certified
Emergency Medical Responder
Driver and Pump Operator on all fire apparatus
Annual Department Physical
Valid Connecticut Drivers License

Administrative Requirements:

~~Personnel~~ The FSM is~~will be~~ required to submit time sheets to the fire chief or designee on Thursday ~~Friday~~ of each week.

~~The FSM is~~ Personnel will be required to follow all current policies, procedures, and Department SOG (standard operating guidelines).

Fire House Maintenance Requirements:

The FSM duties include but are not limited to:

Maintaining c~~leanliness on the area~~ around the apparatus; ensuring the apparatus is~~are~~ clean and free of oil, grease and sand.

~~Every Friday, the FSM~~ ire Service Maintainer will cut the lawn (weather permitting~~and~~) and police the area for trash, (~~weather permitting~~).

~~Answer the department phone and take any messages that are department related.~~

The ~~FSM~~ ire Service Maintainer will be is responsible ~~to for~~ sweeping and mopping all common areas on a weekly basis. These areas are but not limited to:

- Radio Room;
- Kitchen area (where applicable);

- All entry ways into the firehouse;
- Rear stairway (where applicable);
- Bathroom(s);
- All garbage's in all areas;
- Keep all areas clean of clutter;
- Keep apparatus bays swept and washed as needed.

Apparatus Requirements

The FSM is responsible for all required Maintenance/safety checks on all apparatus, including that are required but are not limited to:

Make sure the apparatus and equipment on that apparatus is checked for ready operation on that assigned day for that particular apparatus. Such duties shall include:

- Safety checks of all assigned SCBA for that apparatus;
- Starting and checking fuel of all saws;
- Operational check of extrication equipment;
- Wash apparatus as needed;
- Truck pre-trip inspection, (see inspection sheet);
- Check readiness of all battery operated equipment included to but not limited to, Portable Radios, gas meters, battery operated saws, drills, and flashlights.

A weekly Safety inspection will be completed on each fire apparatus along with the equipment assigned to that apparatus. Any problems found with the apparatus will be reported to the Fire Chief or designee. NO REPAIRS will be completed unless approved by the Fire Chief or designee.

Weekly inspection of SCBA (self-contained breathing apparatus)

Weekly inspections of all SCBA will be conducted and recorded to Fire Department SOG's

Other duties of the FIRE SERVICE MAINTAINER

1. Updating the present hydrant locations and cross street information as needed.
2. Gathering information for the fire department computer data base (if one exists).
3. Helping with pre-fire planning for target hazard areas in the fire departments first due response area.

Anytime the person filling this position FSM leaves the firehouse they-he/she will use the Service/Utility Truck, unless a crew of at least 3 firefighters is present, at which time they will take the first due Engine and test drive it checking the brakes, etc.

The FSM will have a portable radio with them-him/her at all times, and a department pocket pager with tones for both departments in it at all times, including inside the fire house. (In case an Officer calls the firehouse by radio).

When coming on duty The FSM will fill out start a daily time card for all time worked, the day commencing at the start of his/her shift, noting any breaks and then noting the end of the shift. The Fire Chief or designee shall check and sign off the time card confirming that the hours worked each week are accurate and true prior to signing and submitting for payment.

The FSM answers to the Fire Chief(s) or designee.

THE FSM IS PROHIBITED FROM SERVING AS A VOLUNTEER FOR THE WAREHOUSE POINT FIRE DISTRICT.

This position is "at-will," which means that the FSM's employment can be terminated by him/her or the District at any time, for any reason, with or without notice.



James Barton <jbarton38@gmail.com>

FW: FSC Job Description 1.doc

Denise Menard <DMenard@eastwindsorct.com> Fri, Jan 30, 2015 at 4:20 PM
To: "WHPFD Commissioner Mike Balf (mbalfew@cox.net)" <mbalfew@cox.net>, "WHPFD Chief Jim Barton (jbarton38@gmail.com)" <jbarton38@gmail.com>, "BBFD Chief Tom Arcari (tabbfd139@cox.net)" <tabbfd139@cox.net>, "BBFD Deputy Chief Gerry Bancroft (gcbfire@gmail.com)" <gcbfire@gmail.com>, "Ron & Nancy Masters (Rn1757@aol.com)" <Rn1757@aol.com>

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EW - Warehouse Point Fire District - Fire Service Maintainer Position 1-18-15.DOCX
26K

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The FSM ~~is~~ Personnel will be required to follow all current policies, procedures, and Department SOG (standard operating guidelines).

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-Answer the department phone and take any messages that are department related.

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The FSM answers to the Fire Chief(s) or designee.

THE FSM IS PROHIBITED FROM SERVING AS A VOLUNTEER FOR THE WAREHOUSE POINT FIRE DISTRICT.

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The FSM will sign up in advance for the shifts they are available for.

Anytime the FSM cannot make it for his/her shift, it is their responsibility to attempt to find a replacement. If a replacement can't be found, he or she shall notify the Fire Chief or designee. An active list of personnel qualified to fill the position will be available.

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- Bathroom(s);
- All garbage's in all areas;
- Keep all areas clean of clutter;
- Keep apparatus bays swept and washed as needed.

Apparatus Requirements

Maintenance/safety checks that are required but are not limited to:

Make sure the apparatus and equipment on that apparatus is checked for ready operation on that assigned day for that particular apparatus. Such duties shall include:

- Safety checks of all assigned SCBA for that apparatus;
- Starting and checking fuel of all saws;
- Operational check of extrication equipment;
- Wash apparatus as needed;
- Truck pre-trip inspection, (see inspection sheet);
- Check readiness of all battery operated equipment included to but not limited to, Portable Radios, gas meters, battery operated saws, drills, and flashlights.

A weekly Safety inspection will be completed on each fire apparatus along with the equipment assigned to that apparatus. Any problems found with the apparatus will be reported to the Fire Chief or designee. **NO REPAIRS** will be completed unless approved by the Fire Chief or designee.

Weekly inspection of SCBA (self-contained breathing apparatus)

Weekly inspections of all SCBA will be conducted and recorded to Fire Department SOG's

Other duties of the FIRE SERVICE MAINTAINER

1. Updating the present hydrant locations and cross street information as needed.
2. Gathering information for the fire department computer data base (if one exists).
3. Helping with pre-fire planning for target hazard areas in the fire departments first due response area.

Anytime the person filling this position leaves the firehouse they will use the Service/Utility Truck, unless a crew of at least 3 firefighters is present, at which time they will take the first due Engine and test drive it checking the brakes etc.

The FSM will have a portable radio with them at all times, and a department pocket pager with tones for both departments in it at all times, including inside the fire house. (In case an Officer calls the firehouse by radio).

When coming on duty the FSM will start a time card for the day. The Fire Chief or designee shall check and sign off that the hours worked are accurate and true prior to signing and submitting for payment.

The FSM answers to the Fire Chief(s) or designee.

CHAPTER 3.

DO VOLUNTEER SERVICES CONSTITUTE THE "SAME TYPE OF SERVICES"?

The FLSA "does not permit an individual to perform hours of volunteer service for a public agency when such hours involve the same type of services which the individual is employed to perform for the same public agency."¹⁷ DOL regulations define "same type of services" as "similar or identical services."¹⁸ Whether volunteer services constitute the same type of services is determined on a case-by-case basis, considering:

- The occupational classification of the employee's paid position in comparison to his or her volunteer position in the *Dictionary of Occupational Titles* or on DOL's O*NET system, www.doleta.gov/Programs/onet/.
- Whether the volunteer services are closely related to the actual duties performed by and responsibilities assigned to the employee during regular employment¹⁹

CROSS-TRAINED FIREFIGHTER/EMT

In its most recent opinion letter, DOL did not provide a definitive answer in response to whether a firefighter cross-trained and licensed as an EMT/Paramedic can qualify as a *bona fide* volunteer EMT/Paramedic for the same agency.²⁰ In an August 19, 1999 opinion letter, however, DOL concluded that a city firefighter cannot volunteer as a firefighter/EMS provider for the same city.²¹

FIREFIGHTER/POLICE

In its most recent opinion letter, DOL confirmed that police and firefighters perform a different type of service, and thus, a police officer employed by a county police department can also volunteer as a firefighter for the same county's fire and rescue department.²² In a statement favorable to the chiefs, DOL indicated that "merely responding to the same emergencies, such as traffic accidents and fire calls, or acting as a medical first responder on occasion will typically not change the inherent differences in the two occupations."²³

FIRE MARSHALL/FIREFIGHTER

DOL concluded that a full-time paid Fire Marshall cannot be a volunteer firefighter with the city because the volunteer service is the "same type of service" for which he is paid by the same employer and is closely related to the actual duties of the Fire Marshall.²⁴

MECHANIC/FIREFIGHTER

DOL determined that "serving as a mechanic and serving as a firefighter do not involve the same type of services, absent evidence to the contrary," and thus, an individual employed as mechanic could serve as a volunteer firefighter for the same agency.²⁵

DETENTION DEPUTY/LAW ENFORCEMENT DEPUTY

DOL decided that employees of a county sheriff's office in the detention department could not volunteer off-duty in the law enforcement department because the work involves the "same type of services."²⁶

CIVILIAN COMMUNICATIONS SPECIALIST/FIREFIGHTER

DOL concluded that an individual employed as a civilian communications specialist with a city fire and rescue department may volunteer as a firefighter for the same agency. DOL stated that employees who engage in civilian support activities, such as dispatchers, alarm operators, apparatus and equipment repair and maintenance workers, clerks and stenographers, do not perform the same type of services as firefighters.²⁷

¹⁷ 29 C.F.R. § 553.102(a) (2006), ¹⁸ Id. at § 553.103(a), ¹⁹ Id., ²⁰ DOL, Wage and Hour Division Opinion Letter (Aug. 7, 2006), ²¹ DOL, Wage and Hour Division Opinion Letter (Aug. 19, 1999), ²² DOL, Wage and Hour Division Opinion Letter (Aug. 7, 2006), ²³ Id., ²⁴ DOL, Wage and Hour Division Opinion Letter (Sept. 3, 1999), ²⁵ DOL, Wage and Hour Division Opinion Letter (Apr. 14, 2003). See Chapter 5 for discussion on leave and overtime issues for other governmental employees., ²⁶ DOL, Wage and Hour Division Opinion Letter (Oct. 29, 2004), ²⁷ DOL, Wage and Hour Division Opinion Letter (Jul. 7, 1999).

2015-2016 CAPITAL IMPROVEMENT PLAN RANKING SHEET

*Dept Ranking: M=Mandated or obligated, C=Critical repair/improvement, S=Scheduled repair or improvement, Committee ranking is 1-5 (1 = lowest priority... 5 = highest priority)

	This year	Total 5 yr plan	Ranking sorted	Comments
General Government				
Facilities Equipment	\$20,000	\$100,000	23	
Revaluation for 10/1/2017	\$50,000	\$175,000	22	\$50,000
Generators to provide reliable emergency power for High School, Broad Brook Fire Dept. & Town Hall Annex	\$80,000	\$132,000	22	was \$132,000
Town Wide Drainage	\$50,000	\$375,000	22	
Pavement Management	\$500,000	\$7,500,000	22	was \$1,500,000
Chip Sealing Roads	\$75,000	\$375,000	22	
Vehicles (2/3 replacement schedule) 4 vehicles	\$74,000	\$518,000	21	1 car/3 cars/2 cars -\$87,104
Digital In-car Video	\$39,310	\$39,310	21	\$26,208
Town Hall renovations	\$22,000	\$88,000	21	
DPW Vehicle/Equipment Replacement	\$25,000	\$250,000	20	\$15,000
Dial-A-Ride Vehicle (Town's portion)	\$28,000	\$72,000	19	
Engineering/Architect study for converting Town Hall Annex space to Senior Center	\$30,000	\$30,000	19	
DPW roof & engineering/architect study for building expansion	\$57,750	\$57,750	19	
BBFD - Bunker Gear Replacement (15 sets)	\$24,450	\$36,651	18	
WHPFD - Hurst Rescue Cutters & Spreaders	\$20,000	\$54,500	16	
HS Aux gym connector and cross bracing	\$125,800	\$125,800	18	
Town Hall Annex & PD renovations	\$30,000	\$227,480	16	\$50,000
	\$1,246,310			
DPW Vehicle/Equipment Replacement	\$200,000	\$1,000,000	18	
Broad Brook Dam repairs	\$539,000	\$539,000	17	\$270,000
MS Replace 1966 boilers	\$250,000	\$250,000	17	
Replacement of streetlights with LED upgrade	\$120,000	\$600,000	16	\$60,000
MS Replace 25 yr old roof	\$3,673,321	\$3,673,321	16	
Grant Funding	\$25,000	\$125,000	15	\$15,000
WHPFD - Thermal Imaging Camera	\$14,000	\$14,000	15	

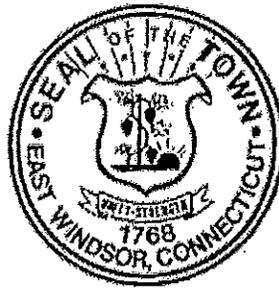
Town Wide Drainage	\$50,000	\$375,000	22	\$50,000
Dredging of EW Park and replace lower drain	\$70,000	\$160,000	13	
Town Wide Sidewalks	\$20,000	\$100,000	13	\$17,500
BBFD - Duty Vehicle	\$35,000	\$35,000	12	\$50,000
WHPFD - Replacement Engine 638	\$500,000	\$1,000,000	11	\$25,000
New play equipment at Pierce Park	\$90,000	\$60,000	10	\$15,000
WHPFD - Replacement Brush Truck	\$100,000	\$100,000	10	
District - New Pick Up Truck-F150 4x4/w tow	\$33,820	\$33,820	10	
Zero depth water feature	\$170,000	\$170,000	7	

Current budget as of July 1, 2014 \$35,643,871

- 3.5% of budget: \$1,247,535
- 3% of budget: \$1,069,316
- 2.5% of budget: \$891,097
- 2% of budget: \$712,877
- 1.5% of budget: \$534,658
- 1% of budget: \$356,439

TOWN OF EAST WINDSOR

PROPOSED BUDGET
FY 2015-2016



BUDGET PROCESS

The Boards of Selectmen and Education hold a public hearing at the beginning of the budget process in February.
The Board of Selectmen and Board of Education present their budgets to the Board of Finance in March.
A public hearing is held by the Board of Finance once both budgets have been submitted. The Board of Finance holds budget workshops to finalize a proposed budget for referendum. Once the budget is approved, the Board of Finance sets the mill rate for tax bills due July 1.

FY 2016 BUDGET CALENDAR

2/3/2015	First Selectman presents budget request to BOS
TBD	BOS Public Hearing
3/18/2015	BOE presents budget to BOF
3/18/2015	BOS presents budget to BOF
3/25/2015	BOF Public Hearing
4/8/2015	BOF approve final budget for Referendum
5/12/2015	1st Budget Referendum
5/13/2015	Public Hearing, if needed, or BOF to set mill rate
5/26/2015	2nd Budget Referendum (if needed)
5/27/2015	Public Hearing, if needed, or BOF to set mill rate
6/9/2015	3rd Budget Referendum (if needed)
6/15/2015	BOF to set mill rate

TOWN OFFICIALS

<u>Board of Selectmen</u>	<u>Board of Finance</u>	<u>Board of Education</u>
Denise Menard, First Selectman	Jerilyn K. Corso, Chairman	Christopher Mickey, Chairman
Jason E. Bowsza	Kathleen Pippin	George Michna
Steve A. Dearborn	Cynthia Herms	Scott Morgan
Dale Nelson	Robert N. Little	Kathleen Bilodeau
James C. Richards	Robert L. Maynard	Catherine A. Simonelli
	Sharon Tripp	Nichole DeSousa
	Paulette Broder, Alternate	Randi Reichle
	Gilbert Hayes, Alternate	Patti Nelson

GENERAL FUND REVENUE AND EXPENDITURE SUMMARY

REVENUES	FY 14-15 APPROVED	FY 15-16 PROPOSED	INCREASE (DECREASE)	PERCENT INC (DEC)
Taxes	28,568,972	30,689,882	2,120,910	7.4%
Local	486,885	479,380	(7,505)	-1.5%
State	6,388,014	6,329,857	(58,157)	-0.9%
Use of Fund Balance	200,000	200,000	-	
TOTAL REVENUES/TRANSFERS	35,643,871	37,699,119	2,055,248	5.8%
EXPENDITURES/APPROPRIATIONS				
Administrative Services	1,479,853	1,573,743	93,890	6.3%
Public Safety	3,592,989	3,915,121	322,132	9.0%
Physical Services	1,934,948	2,351,428	416,480	21.5%
Culture and Leisure	651,954	779,143	127,189	19.5%
Boards and Commissions	83,637	75,117	(8,520)	-10.2%
General Government	4,725,800	5,165,088	439,288	9.3%
TOTAL TOWN	12,469,181	13,859,640	1,390,459	11.2%
Capital Improvement	892,426	1,345,357	452,931	50.8%
Debt Service	1,088,142	1,300,000	211,858	19.5%
Board of Education	21,194,122	21,194,122	-	0.0%
TOTAL EXPENDITURES	35,643,871	37,699,119	2,055,248	5.8%

This is an initial calculation based upon town requests only- BOE has not submitted budget request yet.

GENERAL FUND SUMMARY OF REVENUES

DESCRIPTION	FY 14-15 APPROVED	FY 15-16 REQUEST	INCREASE (DECREASE)	PERCENT INC (DEC)
TAXES				
Current Levy	27,789,172	29,911,522	2,122,350	7.64%
MV Supplemental	250,000	275,000	25,000	10.00%
Prior Year Taxes	300,000	275,000	(25,000)	-8.33%
Interest and Fees	225,000	225,000	-	0.00%
Aircraft-Copy Fees-Parking Tickets	4,800	3,360	(1,440)	-30.00%
TOTAL TAX REVENUE	28,568,972	30,689,882	2,120,910	7.42%
LOCAL REVENUE	APPROVED		INC (DEC)	INC (DEC)
Transfer from Fund Balance	200,000	200,000	-	0.00%
Assessor	750	400	(350)	-46.67%
Building	180,000	180,000	-	0.00%
Town Clerk	177,425	179,700	2,275	1.28%
Land Use Permits	15,800	17,700	1,900	12.03%
Dial-A- Ride & Perpetual Care	3,000	3,200	200	6.67%
Police Department	8,000	8,000	-	0.00%
Recycling	20,000	21,000	1,000	5.00%
Treasurer	26,410	31,880	5,470	20.71%
Greater Hartford Transit District	5,000	6,000	1,000	20.00%
Park and Recreation	30,500	21,500	(9,000)	-29.51%
Interest on Investments	20,000	10,000	(10,000)	-50.00%
TOTAL LOCAL REVENUE	686,885	679,380	(7,505)	-1.09%
STATE REVENUE	APPROVED		INC (DEC)	INC (DEC)
Educational Cost Sharing	5,743,473	5,571,169	(172,304)	-3.00%
School Transportation	93,570	90,763	(2,807)	-3.00%
School Construction	147,846	143,411	(4,435)	-3.00%
Adult Education	15,734	15,262	(472)	-3.00%
CT Fines	2,000	3,000	1,000	50.00%
Tax Relief- Elderly	80,100	90,000	9,900	12.36%
Tax Exempt- Disabled	2,000	1,800	(200)	-10.00%
Tax Relief- Veterans	6,500	7,000	500	7.69%
Miscellaneous State	3,500	1,000	(2,500)	-71.43%
TAR (to replace LOCIP)	132,000	250,000	118,000	89.39%
Pequot	43,800	42,486	(1,314)	-3.00%
PILOT	97,491	94,566	(2,925)	-3.00%
Telecommunications Tax	20,000	19,400	(600)	-3.00%
TOTAL STATE REVENUE	6,388,014	6,329,857	(58,157)	-0.91%
EXPENDITURE BUDGET FY 15-16	37,699,119	MILL RATE: FY 14-15		29.78
LESS: TOTAL NON-TAX REVENUE	<u>7,787,597</u>	MILL RATE: FY 15-16		32.06
AMOUNT TO BE RAISED BY TAXES	29,911,522	CHANGE IN MILL RATE		2.28
GRAND LIST	951,995,751			
GL X 98% COLLECTION FACTOR	932,955,836			

This is an initial calculation based upon town requests only- BOE has not submitted budget request yet.

GENERAL FUND SUMMARY OF EXPENDITURES

FUNCTION		FY 14-15 APPROVED	FY 15-16 REQUESTED	INCREASE (DECREASE)	PERCENT INC (DEC)
ADMINISTRATIVE SERVICES					
First Selectman	\$	271,791	285,586	\$ 13,795	5.08%
Town Clerk		126,265	130,407	\$ 4,142	3.28%
Treasurer		212,037	214,193	\$ 2,156	1.02%
Assessor		179,160	184,506	\$ 5,346	2.98%
Tax Collector		98,922	115,146	\$ 16,224	16.40%
Town Planner		210,908	245,384	\$ 34,476	16.35%
Building		144,384	148,875	\$ 4,491	3.11%
Registrar of Voters		60,613	56,650	\$ (3,963)	-6.54%
Human Services		175,773	192,996	\$ 17,223	9.80%
SUBTOTAL	\$	1,479,853	\$ 1,573,743	\$ 93,890	6.34%
PUBLIC SAFETY					
Fire Departments		714,795	877,758	\$ 162,963	22.80%
Police Department		2,796,369	2,957,406	\$ 161,037	5.76%
Emergency Management		14,325	15,225	\$ 900	6.28%
Communications		67,500	64,732	\$ (2,768)	-4.10%
SUBTOTAL	\$	3,592,989	\$ 3,915,121	\$ 322,132	8.97%
PHYSICAL SERVICES					
Public Works Department		669,774	727,420	\$ 57,646	8.61%
Town Property		985,174	1,024,008	\$ 38,834	3.94%
Road Improvements		280,000	600,000	\$ 320,000	114.29%
SUBTOTAL	\$	1,934,948	\$ 2,351,428	\$ 416,480	21.52%
CULTURE AND LEISURE					
Senior Center		209,168	229,859	\$ 20,691	9.89%
Parks and Recreation		202,634	255,562	\$ 52,928	26.12%
Libraries		240,152	293,722	\$ 53,570	22.31%
SUBTOTAL	\$	651,954	\$ 779,143	\$ 127,189	19.51%
GENERAL GOVERNMENT					
Activities, Agency Fees and Assoc.		129,089	131,660	\$ 2,571	1.99%
Legal Expense		140,000	150,000	\$ 10,000	7.14%
Insurance and Pension		3,349,337	3,731,682	\$ 382,345	11.42%
Information Technology		166,974	186,646	\$ 19,672	11.78%
Sanitation		870,400	895,100	\$ 24,700	2.84%
Contingency Fund		70,000	70,000	\$ -	0.00%
SUBTOTAL	\$	4,725,800	\$ 5,165,088	\$ 439,288	9.30%

GENERAL FUND SUMMARY OF EXPENDITURES

FUNCTION	FY 14-15 APPROVED	FY 15-16 REQUESTED	INCREASE (DECREASE)	PERCENT INC (DEC)
BOARDS AND COMMISSIONS				
Board of Finance	62,870	54,260	\$ (8,610)	-13.69%
Planning and Zoning Commission	3,050	3,050	\$ -	0.00%
Zoning Board of Appeals	1,350	1,350	\$ -	0.00%
Board of Assessment Appeals	1,650	1,400	\$ (250)	-15.15%
Economic Development Commission	5,337	5,337	\$ -	0.00%
Inland, Wetlands, and Waterways	1,950	1,950	\$ -	0.00%
Police Commission	1,600	1,700	\$ 100	6.25%
Building Committee	720	960	\$ 240	33.33%
Elderly Commission	600	600	\$ -	0.00%
Charter Revision Commission	3,000	3,000	\$ -	0.00%
Ethics Commission	10	10	\$ -	0.00%
Historical Commission	1,500	1,500	\$ -	0.00%
SUBTOTAL	\$ 83,637	\$ 75,117	\$ (8,520)	-10.19%
CAPITAL IMPROVEMENT				
SUBTOTAL	892,426	1,345,357	\$ 452,931	50.75%
TOWN ADMINISTRATION	\$ 13,361,607	\$ 15,204,997	\$ 1,843,390	13.80%
DEBT SERVICE	\$ 1,088,142	\$ 1,300,000	\$ 211,858	19.47%
TOTAL TOWN	14,449,749	\$ 16,504,997	2,055,248	14.22%
BOARD OF EDUCATION	\$ 21,194,122	\$ 21,194,122	\$ -	0.00%
GRAND TOTAL	\$ 35,643,871	\$ 37,699,119	\$ 2,055,248	5.77%

This is an initial calculation based upon town requests only- BOE has not submitted budget request yet.

CAPITAL IMPROVEMENT PLAN

Listed in order of CIP Committee project ranking

RANK		\$	
1	Facilities Equipment		20,000
2	Revaluation for 10/1/17		50,000
3	Generators: High School, BB Fire, Town Hall Annex		80,000
4	Town-Wide Drainage		50,000
5	Pavement Management Plan		500,000
6	Chip Sealing Roads		75,000
7	Police Vehicles- 4 Vehicles		74,000
8	Police Security, Digital In-Car Video		39,310
9	Town Hall Renovations		22,000
10	Vehicles & Equipment		25,000
11	Dial-A-Ride Vehicle-grant funded (Town's Portion)		23,000
12	Engineering/Architect Study- Town Hall Annex		30,000
13	Engineering/Architect Study- Public Works Garage		57,750
14	BBFD: Bunker Gear Replacement		24,450
15	WHPFD: Hurst Rescue Cutters and Spreaders		20,000
16	Aux gym connector and cross bracing- EW High School		125,800
17	Town Hall Annex and PD Renovations		30,000
			<u>1,246,310</u>
	Lease/Purchase Payment- HVAC, Snow Plows		<u>99,047</u>
			<u>1,345,357</u>

DEBT SERVICE

	Principal	Interest
WPCA Clean Water	\$ 633,718	\$ 16,560
WPCA North Road Ph. 1	\$ 33,204	\$ 57,360
WPCA North Road Ph. 2		\$ 59,610
2014 General Obligation- 2004 Re-Fi	\$ 225,000	\$ 72,375
BOE Modular		\$ 75,000
Level Debt Service Funding	\$ 127,173	
	<u>\$ 1,019,095</u>	<u>\$ 280,905</u>

FY 15-16 BUDGET										
	Appr. Budget	Expended 12/31	Dept. Request	BOS Approved	\$ INC (DEC)	% INC (DEC)	BOF Approved			
	\$ 163,952	\$ 65,092	\$ 174,366		10,414					
SALARY-FULL TIME	10	2,255			(10)					
SALARY-PART TIME	19,750	7,326	15,500		(4,250)					
PROFESSIONAL SERVICES	600	417	1,000		400					
SUPPLIES & EQUIPMENT	1,900	983	1,900		-					
TRAVEL	1,025	743	3,000		1,975					
EDUCATION & DUES	20	-	20		-					
HEARING OFFICERS	20,000	5,707	21,200		1,200					
POSTAGE	44,000	9,405	44,000		-					
PHONE	6,500	3,164	6,500		-					
CENTRAL OFFICE SUPPLY	14,034	5,326	18,100		4,066					
LEASED EQUIPMENT										
CAPITAL PURCHASES										
410100 SELECTMEN	\$ 271,791	\$ 100,420	\$ 285,586	\$ -	13,795	5.08%	\$ -			
SALARY-FULL TIME	\$ 103,621	54,651	\$ 107,995		4,374					
SALARY- PART TIME	11,849	4,618	12,051		202					
OVERTIME	10	-	10		-					
LONGEVITY	545	545	545		-					
PROFESSIONAL SERVICES	3,000	653	4,140		1,140					
SUPPLIES & EQUIPMENT	5,500	1,460	3,591		(1,909)					
TRAVEL	300	99	300		-					
EDUCATION & DUES	1,440	530	1,775		335					
CAPITAL PURCHASES										
410300 TOWN CLERK	\$ 126,265	\$ 62,556	\$ 130,407	\$ -	4,142	3.28%	\$ -			
SALARY-FULL TIME	\$ 193,459	87,629	\$ 195,863		2,404					
OVERTIME	10	-	10		-					
LONGEVITY	545	-	820		275					
PROFESSIONAL SERVICES	15,000	9,216	10,250		(4,750)					
SUPPLIES & EQUIPMENT	1,173	858	1,200		27					
TRAVEL	550	184	550		-					
EDUCATION & DUES	1,300	1,178	2,500		1,200					
CAPITAL PURCHASES			3,000		3,000					
410500 TREASURER	\$ 212,037	\$ 99,065	\$ 214,193	\$ -	2,156	1.02%	\$ -			

SALARY-FULL TIME	\$	158,490	67,311	\$	163,286	4,796		
SALARY- PART TIME		10	-		10	-		
OVERTIME		10	-		10	-		
LONGEVITY		1,090	1,365		1,640	550		
PROFESSIONAL SERVICES		16,200	595		16,200	-		
SUPPLIES & EQUIPMENT		860	-		860	-		
TRAVEL		300	-		300	-		
EDUCATION & DUES		2,200	599		2,200	-		
CAPITAL PURCHASES								
410700 ASSESSOR	\$	179,160	\$ 69,870	\$	184,506	5,346	2.98%	\$
SALARY-FULL TIME	\$	81,083	35,157	\$	83,674	2,591		
SALARY- PART TIME		11,849	4,126		17,967	6,118		
PROFESSIONAL SERVICES		3,550	3,418		1,000	(2,550)		
SUPPLIES & EQUIPMENT		1,700	1,491		1,300	(400)		
TRAVEL		200	-		200	-		
EDUCATION & DUES		540	548		1,005	465		
CAPITAL PURCHASES					10,000	10,000		
410900 TAX COLLECTOR	\$	98,922	\$ 44,739	\$	115,146	16,224	16.40%	\$
SALARY-FULL TIME	\$	177,459	85,206	\$	184,905	7,446		
SALARY- PART TIME		11,849	3,237		11,849	-		
LONGEVITY		1,000	-		1,000	-		
PROFESSIONAL SERVICES		16,500	3,474		36,300	19,800		
SUPPLIES & EQUIPMENT		500	235		500	-		
TRAVEL		1,000	676		1,800	800		
EDUCATION & DUES		2,600	1,085		3,350	750		
CAPITAL PURCHASES					5,680	5,680		
411100 TOWN PLANNER	\$	210,908	\$ 93,912	\$	245,384	34,476	16.35%	\$

SALARY-FULL TIME	\$	121,011	56,131	\$	124,940	3,929	
SALARY- PART TIME		15,008	6,541		15,570	562	
LONGEVITY		365	-		365	-	
PROFESSIONAL SERVICES		3,000	37		3,000	-	
SUPPLIES & EQUIPMENT		2,500	164		2,500	-	
TRAVEL		300	-		300	-	
EDUCATION & DUES		1,200	615		1,200	-	
EMERGENCY REPAIR		1,000	-		1,000	-	
CAPITAL PURCHASES							
411300 BUILDING	\$	144,384	\$ 63,488	\$	148,875	4,491	3.11%
SALARY-FULL TIME	\$	27,853	12,699	\$	28,690	837	
SALARY- PART TIME		18,600	5,390		18,600	-	
SUPPLIES & EQUIPMENT		500	254		500	-	
TRAVEL		100	-		100	-	
EDUCATION & DUES		510	30		510	-	
MACHINE		2,400	204		2,400	-	
PRINTING		5,850	3,735		5,850	-	
MEDIA CARDS		4,800	4,067		(4,800)		
CAPITAL PURCHASES							
41150 REGISTRAR	\$	60,613	\$ 26,379	\$	56,650	(3,963)	-6.54%
SALARY-FULL TIME	\$	155,298	69,820	\$	158,808	3,510	
SALARY-PART TIME				\$	1,653	1,653	
LONGEVITY		1,365	545		1,365	-	
PROFESSIONAL SERVICES		300	181		300	-	
SUPPLIES & EQUIPMENT		1,500	973		3,150	1,650	
TRAVEL		500	296		800	300	
EDUCATION & DUES		1,000	532		1,000	-	
GENERAL ASSISTANCE		12,810	4,940		14,000	1,190	
EVICTIONS/EJECTIONS		3,000	-		3,000	-	
CAPITAL PURCHASES					8,920	8,920	
411700 HUMAN SERVICES	\$	175,773	\$ 77,288	\$	192,996	17,223	9.80%

ADMIN SALARY- FT	\$ 222,019	108,239	\$ 244,493	22,474	
OFFICER SALARY- FT	1,682,088	778,226	1,763,951	81,863	
DISPATCHER SALARY- FT	330,007	136,770	335,992	5,985	
CLERICAL SALARY- FT	105,581	52,067	106,371	790	
ACO SALARY- PT	22,880	10,910	30,748	7,868	
CLERICAL SALARY- PT	15,715	3,219	16,034	319	
OFFICER SALARY- OT	242,914	166,410	242,914	-	
LONGEVITY	21,545	9,065	19,725	(1,820)	
TRAINING SALARY	23,000	7,284	30,000	7,000	
PROFESSIONAL SERVICES	14,151	8,958	23,560	9,409	
SUPPLIES & EQUIPMENT	13,983	6,449	20,400	6,417	
TRAVEL	100	-	500	400	
EDUCATION & DUES	23,747	12,927	35,147	11,400	
UNIFORMS	47,968	12,399	50,572	2,604	
VEHICLE MAINTENANCE	30,671	12,166	31,339	668	
CAPITAL PURCHASES			5,660	5,660	
510200 POLICE DEPARTMENT	\$ 2,796,369	\$ 1,325,088	\$ 2,957,406	161,037	5.76%
STIPEND	\$ 8,250	100	9,150	900	
EQUIPMENT MAINTENANCE	4,250	3,461	4,250	-	
SUPPLIES & EQUIPMENT	1,225	193	1,225	-	
PHONE	600	-	600	-	
CAPITAL PURCHASES				-	
510300 EMERGENCY MANAGEMENT	\$ 14,325	\$ 3,755	\$ 15,225	900	6.28%
RADIO SYSTEM	21,000	17,858	21,000	-	
DISPATCH-TOLLAND	46,500	40,679	43,732	(2,768)	
510400 COMMUNICATIONS	\$ 67,500	\$ 58,537	\$ 64,732	(2,768)	-4.10%

PART TIME FIREFIGHTER	43,000	-	86,000	43,000	-
FIRE MARSHAL	17,867	8,178	17,867	-	-
VOLUNTEER INCENTIVES	175,000	37,489	175,000	-	-
ANNUITIES	47,000	-	50,000	3,000	-
SERVICES	3,000	1,323	3,000	-	-
SUPPLIES / EQUIPMENT	15,250	4,824	16,000	750	-
EDUCATION/ DUES	11,500	4,142	11,500	-	-
FIRE- PHYSICALS	20,000	614	20,000	-	-
FIRE- VEHICLE AND GAS	44,000	12,615	50,000	6,000	-
POSTAGE	250	104	250	-	-
PROPANE	1,000	682	1,000	-	-
BBFD LUMP SUM	66,796	66,796	66,796	-	-
WPPD LUMP SUM	244,132	244,132	354,345	110,213	-
LAP INSURANCE	26,000	4,833	26,000	-	-
511000 FIRE DEPARTMENTS	\$ 714,795	\$ 385,730	\$ 877,758	\$ 162,963	22.80%
SALARY-FULL TIME	\$ 578,084	258,627	\$ 601,919	23,835	-
SALARY- PART TIME	20	-	16,391	16,371	-
OVERTIME	45,000	11,060	45,000	-	-
LONGEVITY	5,110	2,212	5,110	-	-
STANDBY	4,500	4,726	4,500	-	-
PROFESSIONAL SERVICES	15,160	8,005	17,000	1,840	-
SUPPLIES & EQUIPMENT	20,800	616	25,000	4,200	-
EDUCATION & DUES	1,100	4,000	2,500	1,400	-
CAPITAL PURCHASES	-	-	10,000	10,000	-
610100 PUBLIC WORKS	\$ 669,774	\$ 289,247	\$ 727,420	\$ 57,646	8.61%

VEHICLE MAINTENANCE	\$	67,390	15,144	67,000	(390)	
GASOLINE		148,334	61,528	146,250	(2,084)	
JANATORIAL SERVICE		35,576	14,276	40,450	4,874	
BUILDING REPAIR		59,000	36,605	75,000	16,000	
ELECTRICITY-BUILDINGS		125,000	43,631	127,000	2,000	
ELECTRICITY- STREET		130,000	49,218	141,200	11,200	
WATER-BUILDINGS		10,117	977	10,381	264	
WATER-HYDRANTS		313,047	124,207	319,308	6,261	
WPCA SEWER FEE		32,710	17,978	36,600	3,890	
BUILDING SUPPLIES				5,000	5,000	
HEATING OIL		64,000	7,713	33,819	(30,181)	
CAPITAL PURCHASES				22,000	22,000	
610200 TOWN PROPERTY	\$	985,174	\$ 371,276	\$ 1,024,008	38,834	3.94%
SALT AND SAND		80,000	32,113	100,000	20,000	
ROAD MAINTENANCE		200,000	109,885	500,000	300,000	
610300 ROAD IMPROVEMENTS	\$	280,000	\$ 141,998	\$ 600,000	320,000	114.29%
SALARY-FULL TIME	\$	123,147	55,164	169,543	46,396	
SALARY- PART TIME		70,172	22,797	35,400	(34,772)	
OVERTIME		500	125	500	-	
LONGEVITY		1,299	910	1,664	365	
PROFESSIONAL SERVICES		3,900	418	3,900	-	
SUPPLIES & EQUIPMENT		500	177	742	242	
TRAVEL		150	132	400	250	
EDUCATION & DUES		1,500	150	1,500	-	
PROGRAMS		8,000	4,685	10,000	2,000	
CAPITAL PURCHASES				6,210	6,210	
710100 SENIOR CENTER	\$	209,168	\$ 84,558	\$ 229,859	20,691	9.89%

SALARY-FULL TIME	\$ 58,510	27,315	\$ 100,933	42,423	
SALARY- PART TIME	95,000	59,059	98,000	3,000	
PROFESSIONAL SERVICES	9,900	5,222	12,000	2,100	
SUPPLIES & EQUIPMENT	21,019	7,834	21,019	-	
TRAVEL	800	-	1,000	200	
EDUCATION & DUES	795	-	1,000	205	
SITE IMPROVEMENT	16,610	1,513	16,610	-	
CAPITAL PURCHASES			5,000	5,000	
710200 PARKS AND RECREATION	\$ 202,634	\$ 100,943	\$ 255,562	52,928	26.12%
BROAD BROOK LIBRARY	2,550	2,550	10,000	7,450	
WAREHOUSE PT LIBRARY	237,602	178,202	283,722	46,120	
710300 LIBRARIES	\$ 240,152	\$ 180,752	\$ 293,722	53,570	22.31%
PROFESSIONAL SERVICES	\$ 3,000	1,305	9,500	6,500	
TOWN AUDIT	37,500	27,000	38,000	500	
ANALYSIS FEE- WEBSTER	10	-	3,000	2,990	
GASB ANALYSIS	17,660	-	-	(17,660)	
RECORDING SECRETARY	2,900	250	2,250	(650)	
ANNUAL REPORT	1,500	-	1,500	-	
SUPPLIES & EQUIPMENT	10	-	-	(10)	
EDUCATION & DUES	280	-	-	(280)	
LOCAL TAX RELIEF	10	-	10	-	
810100 BOARD OF FINANCE	\$ 62,870	\$ 28,555	\$ 54,260	(8,610)	-13.69%
RECORDING SECRETARY	2,800	1,375	2,800	-	
SUPPLIES & EQUIPMENT	50	-	50	-	
EDUCATION & DUES	200	200	200	-	
810200 PZC	\$ 3,050	\$ 1,575	\$ 3,050	-	0.00%
RECORDING SECRETARY	800	400	800	-	
SUPPLIES & EQUIPMENT	50	-	50	-	
EDUCATION & DUES	500	60	500	-	
810300 ZBA	\$ 1,350	\$ 460	\$ 1,350	-	0.00%
RECORDING SECRETARY	1,150	145	1,000	(150)	
PROFESSIONAL SERVICES	250	250	200	(50)	
SUPPLIES & EQUIPMENT	250	250	200	(50)	
CAPITAL PURCHASES					
810400 BAA	\$ 1,650	\$ 145	\$ 1,400	(250)	-15.15%

CCM	\$	7,035	7,035	\$	7,035	-	-	7,035	-	-
CEMETARY ASSOCIATION	\$	14,998	14,998					14,998		
COMMUNITY HEALTH	\$	10,000	-					10,000		
CRCOG	\$	8,287	8,287					10,300	2,013	
EAST WINDSOR VNA	\$	6,522	6,522					6,747	225	
FOUR-TOWN FAIR	\$	500	500					500	-	
GH TRANSPORT DISTRICT	\$	1,452	1,451					1,452	-	
HOUSING ED	\$	1,800	1,800					2,000	200	
MEMORIAL DAY	\$	1,000	-					1,000	-	
METRO HARTFORD ALLIA	\$	2,205	2,205					2,205	-	
N. CENT. CT MTL. HEALTH	\$	781	781					781	-	
N. CENTRAL HEALTH DIST.	\$	53,178	26,589					53,267	89	
NETWORK AGAINST DOM. VI	\$	4,000	-					4,000	-	
NEW DIRECTIONS	\$	12,625	12,625					12,625	-	
POTABLE WATER	\$	10	-					10	-	
PROBATE COURT	\$	2,196	-					2,240	44	
EW HISTORICAL	\$	500	-					500	-	
AMERICAN HERITAGE	\$	1,500	600					1,500	-	
MELROSE SCHOOL	\$	500	500					500	-	
910100 ACTIVITIES, FEES AND ASSOC.	\$	129,089	\$ 83,893	\$	131,660	\$	2,571	1.99%	\$	-
TOWN COUNSEL	\$	70,000	68,664					80,000	10,000	
LABOR RELATIONS	\$	70,000	19,398					70,000	-	
910200 LEGAL EXPENSE	\$	140,000	\$ 88,061	\$	150,000	\$	10,000	7.14%	\$	-
PHYSICALS (MEDICAL)	\$	1,500	364					1,500	-	
HEALTH/LIFE INSURANCE	\$	1,307,998	737,312					1,704,526	396,528	
FICA AND MEDICARE	\$	397,483	172,581					422,392	24,909	
PENSION ARC	\$	501,775	519,104					524,754	22,979	
OPEB ARC	\$	136,854	-					109,774	(27,080)	
401A & 457 MATCH	\$	102,800	41,462					104,525	1,725	
WORKER'S COMPENSATION	\$	242,039	81,609					264,214	22,175	
UNEMPLOYMENT	\$	15,000	-					15,000	-	
HEART AND HYPERTENSION	\$	295,000	114,873					282,473	(12,527)	
LIABILITY AUTO PROPERTY	\$	274,788	50,659					188,025	(86,763)	
EMPLOYEE TUITION	\$	4,000	-					5,000	1,000	
DEDUCTIBLE EXPENSE	\$	10,000	433					10,000	-	
27TH PAYROLL	\$	60,100	-					99,499	39,399	
910300 INSURANCE AND PENSION	\$	3,349,337	\$ 1,718,397	\$	3,731,682	\$	382,345	11.42%	\$	-

PROFESSIONAL SERVICES	\$ 25,000	16,169	25,000	-	-	-
EDUCATION & DUES	\$ 2,500	-	-	(2,500)	-	-
PURCHASED SERVICES	\$ 22,350	16,197	27,128	4,778	-	-
SOFTWARE/LICENSING	\$ 82,624	83,187	92,619	9,995	-	-
GIS	\$ 15,000	-	-	(15,000)	-	-
PRINTER TONER			9,899	9,899	-	-
INTERNET ACCESS	\$ 12,000	2,713	12,000	-	-	-
EQUIPMENT	\$ 5,000	11,704	20,000	15,000	-	-
SOFTWARE UPGRADE	\$ 2,500	274	-	(2,500)	-	-
CAPITAL PURCHASES						
910400 INFORMATION TECHNOLOGY	\$ 166,974	\$ 130,244	\$ 186,646	\$ 19,672	11.78%	\$ -
COLLECTION	\$ 655,400	274,015	675,100	19,700	-	-
DISPOSAL	\$ 200,000	76,386	200,000	-	-	-
HAZARDOUS WASTE	\$ 15,000	15,000	20,000	5,000	-	-
910500 SANITATION	\$ 870,400	\$ 365,402	\$ 895,100	\$ 24,700	2.84%	\$ -
CONTINGENCY	\$ 70,000		70,000	-	-	-
910600 CONTINGENCY	\$ 70,000		\$ 70,000	\$ -	0.00%	\$ -
LEASE/PURCHASE			99,047	99,047	-	-
CIP ALLOCATION	\$ 892,426	892,426	1,246,310	353,884	-	-
910700 CAPITAL IMPROVEMENT	\$ 892,426	\$ 892,426	\$ 1,345,357	\$ 452,931	50.75%	\$ -
DEBT SERVICE PRINCIPAL	\$ 917,409	580,276	1,019,095	101,686	-	-
DEBT SERVICE INTEREST	\$ 170,733	27,896	280,905	110,172	-	-
910800 DEBT SERVICE	\$ 1,088,142	\$ 608,172	\$ 1,300,000	\$ 211,858	19.47%	\$ -

BOARD OF EDUCATION	\$ 21,194,122	9,325,380	21,194,122	-	-	-	-
910900 BOARD OF EDUCATION	\$ 21,194,122	\$ 9,325,380	\$ 21,194,122	\$	-	0.00%	\$
TOWN GOVT TOTAL	\$ 14,449,749	\$ 7,504,000	\$ 16,504,997	\$	2,055,248	14.22%	\$
BOARD OF ED TOTAL	\$ 21,194,122	\$ 9,325,380	\$ 21,194,122	\$	-	0.00%	\$
GENERAL FUND	\$ 35,643,871	\$ 16,829,380	\$ 37,699,119	\$	2,055,248	5.77%	\$