

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

MINUTES OF BUDGET WORKSHOP

Wednesday, March 27, 2024

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

Meeting ID: 714 897 1799

One tap mobile +16465588656, 7148971799# US (New York)

Dial by your location +1 646 558 8656 US (New York) Meeting ID: 714 897 1799

Find your local number: <https://zoom.us/u/acXstniqfy>

These minutes are not official until approved at a subsequent meeting

Board of Finance Members Present: Bill Syme, Chairman, George Michna, Nichole DeSousa, Tom Lansner, Tom Talamini, Randi Reichle, Christina Cresenzi

Alternate Member Absent: Karen Turley

Advisory: Amy O'Toole, Finance Director/Treasurer, Jason Bowsza, First Selectman, Leonard Norton, Director of Public Works, Joseph Sauerhoefer, Deputy Director of Public Works, Dr. Patrick Tudryn, Superintendent of East Windsor Public Schools, and Sabo Khalilova, Recording Secretary

Zoom Remote Guests: Jerilyn Corso

1. CALL TO ORDER/PLEDGE OF ALLEGIANCE:

Bill Syme called the Regular Meeting to Order at 8:05 p.m.

2. TIME AND PLACE OF MEETING:

Wednesday, March 27, 2024, 7:00 p.m. Town Hall Meeting Room, 11 Rye Street, Broad Brook, CT 06016

3. ATTENDANCE/APPOINTMENT OF ALTERNATES:

All Board Members were present at this meeting.

4. BUDGET WORKSHOP:

A. SELECTMAN:

Jason Bowsza, First Selectman, presented the FY 2024-2025 Budget for the Selectman's Office. The legal increases were due to the collective bargaining contract negotiations. The Board of Assessment Appeals denied any

assessment valued over \$1,000,000. Evidently, these denials end up in Court and the costs associated with their legal fees must be accounted for; obviously resulting in increased amount in the budget.

- **ETHICS:**

The budget includes professional services for a Recording Secretary in the amount of \$750.

- **LEGAL:**

The budget includes Town Counsel and Labor Relations expenses in the amount of \$295,000 with an increase of \$15,000.

- **ACTIVITIES AND FEES:**

The budget includes Probate Court, North Central Health District, Recognition, Connecticut Conference of Municipalities (CCM), Capitol Region Council of Governments (CRCOG), Memorial Day, Metro Hartford Alliance, Greater Hartford Transport District, Cemetery Association, East Windsor Health/Wellness, Four-Town Fair, North Central Connecticut Mental Health, Network Against Domestic Violence, American Heritage, Melrose School, and UR Communit Cares in the amount of \$157,029 with an increase of \$36,594.

B. SENIOR SERVICES (ATTACHMENT A):

Melissa Maltese, Director of Community Services, presented the budget for the Senior Services, Elderly Commission, Social Services, and Parks and Recreation. The transportation is funded by the Greater Hartford Foundation.

Tom Lansner: How many individuals walk in or drive in to the Center?

Melissa Maltese: Most of the seniors (between the ages of 55 and 75) drive in for the cribbage, around 72 percent.

Bill Syme: What is going for funding of the meals on wheels by the CRT?

Melissa Maltese: We have been informed that they will be providing meals three times a week rather than five times a week. Therefore, we had to ask for more funding to continue serving the established meals for the week.

Bill Syme: When would it be renewed so that we know the funding awaits in the future?

Melissa Maltese: It will depend on the upcoming cycle. We will also look for other granting opportunities and ways to fund this project within the community.

- **SOCIAL SERVICES:**

The eviction costs have increased.

Nichole DeSousa: What is the rate of increase?

Amy O'Toole, Director of Finance: \$3,000

Melissa Maltese: The evictions are based on case-by-case individual issues. The ejectments are house based rentals — no longer housing anyone for those evicted. The level of homelessness increased and is becoming a dire crisis for the municipalities.

- **PARKS AND RECREATION:**

Our newest playground is almost completed with a wheelchair installation.

C. **IT, PUBLIC WORKS, TOWN PROPERTY, ROAD IMPROVEMENTS (ATTACHMENT B):**

Leonard Norton, Director of Public Works, the budget for the East Windsor Department of Public Works Budget (Attachment B).

Nichole DeSousa: Salt and sand — since we did not have much snow this year, will it be used for the next year?

Leonard Norton: Yes.

- **BUILDING COMMISSION:**

The budget includes the fee for the Recording Secretary in the amount of \$1,200.

- **SANITATION:**

Leonard Norton: As our First Selectman Jason Bowsza mentioned in his budget presentation today, we work very hard to keep up the maintenance of the Town for the next ten years. The reason for this increase is that we are approaching a five-year end of the contract that was not costing us much. But it will change when this five-year contract expires. The new deal would cost the household an increased amount due to the new negotiated contract.

Tom Talamini: Do you get anything back from the recycling services?

Leonard Norton: No, it is market driven and we do not get anything back.

First Selectman Jason Bowsza: The market is very volatile for waste and recycling services.

5. **BOARD MEMBER COMMENTS:**

Nichole DeSousa thanked Tom Lansner for addressing the posting of the Board of Finance Meeting Videos with Amy O'Toole. She thanked all presentors and appreciated their hard work.

6. **UPCOMING MEETING DATE:**

Thursday, March 28, 2024 – 7pm BOF Budget Workshop

Board of Finance
Budget Workshop Meeting Minutes
March 27, 2024

Tuesday, April 2, 2024 – 7pm BOF Budget Workshop
Monday, April 8, 2024 – 7pm BOF Budget Workshop
Monday, April 15, 2024 - 7pm BOF Budget Workshop if needed

7. **ADJOURNMENT:**

MOTION was made by (George Michna) and **SECONDED** by (Tom Talamini) to adjourn the meeting at 9:07 p.m.

In Favor: All

Opposed: None

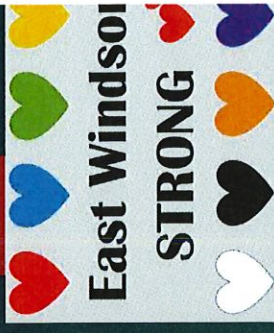
Motion: **PASSED**

Respectfully Submitted,

Sabo Khalilova, Recording Secretary, Board of Finance



East Windsor Community Services



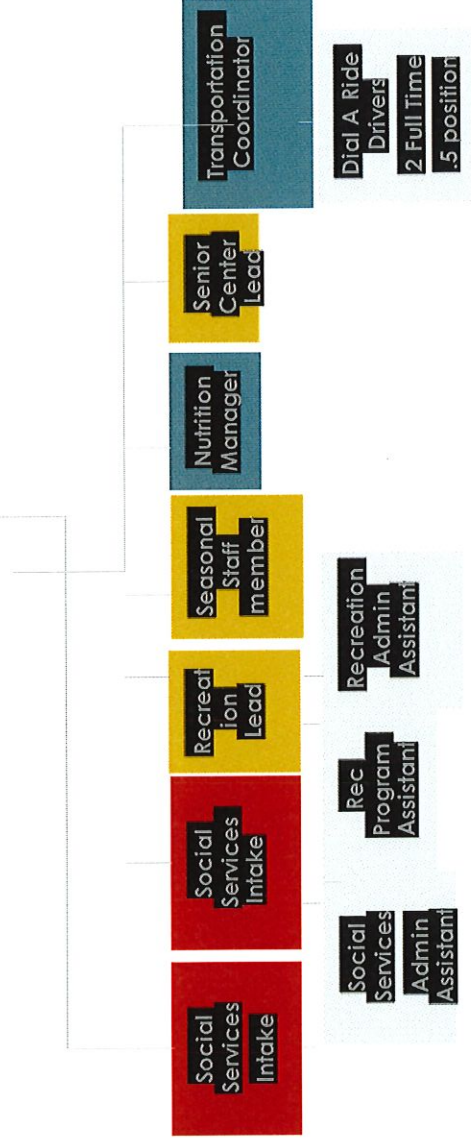
- ▶ East Windsor Senior Services
- ▶ East Windsor Social Services
- ▶ East Windsor Parks and Recreation



Attachment A

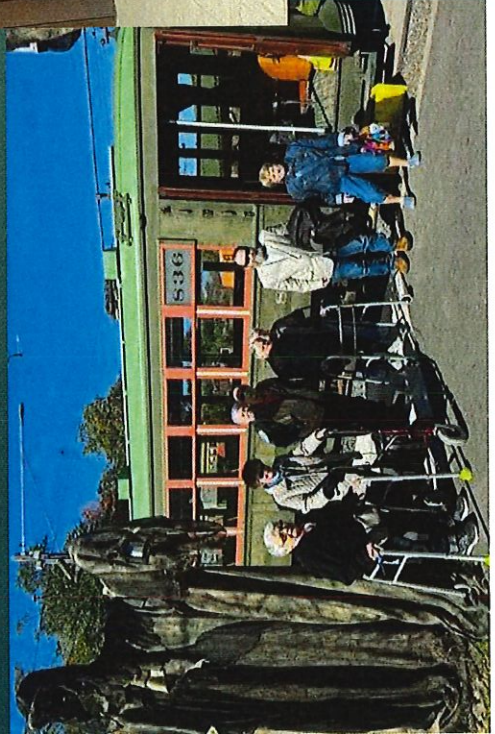
East Windsor Community Services

Director of Recreation and Community Services





East Windsor Senior Services



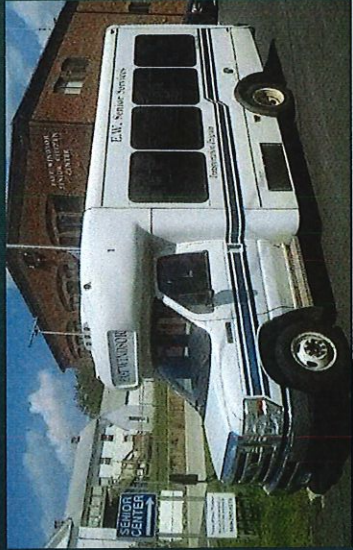


ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

- ▶ Our seniors visit us daily for a variety of social, emotional, transportation and health needs.
- ▶ A wide selection of activities are offered each daily/monthly including choices like, BINGO, movies, arts and crafts classes, coloring, game day, focus group, weekly bowling league and book club.
- ▶ We also provide social services with our CHOICES counselor for Medicare assistance.
This is a tremendous asset to East Windsor as navigating the Medicare system can be very strenuous.

Starting to transition program offerings to 55 and older opportunities in prep for moving into new facility inclusive of a fitness room with a \$30,641 grant for the State Agency on Aging and Disability AARPA Grant





Three new 20 passenger buses are on their way

Transportation

Our transportation program continues to be a much needed and very successful service here in East Windsor. We provide transportation to senior citizens 60 years of age and older and to residents who are 18 years of age and currently on Social Security Disability.

Our clients rely on us to transport them to their medical appointments, to go grocery shopping, to pick up prescriptions, hair appointments, banking, and to and from the senior center for lunch and activities.

So far in fiscal year 2023-2024 (July to February) we have increased rides by 18.5% from the same period last fiscal year. We are also signing up 4 plus riders a month in new clients.

July 2022 to July 2023 we transported 706 medical rides, 3,626 rides to the center for lunch and traveled 26,082 total miles. Our overall trips were 6,848 which accounted for an increase of about 29% from the previous fiscal year. Over the course of the year, we only had to deny 158 trips.



NUTRITION



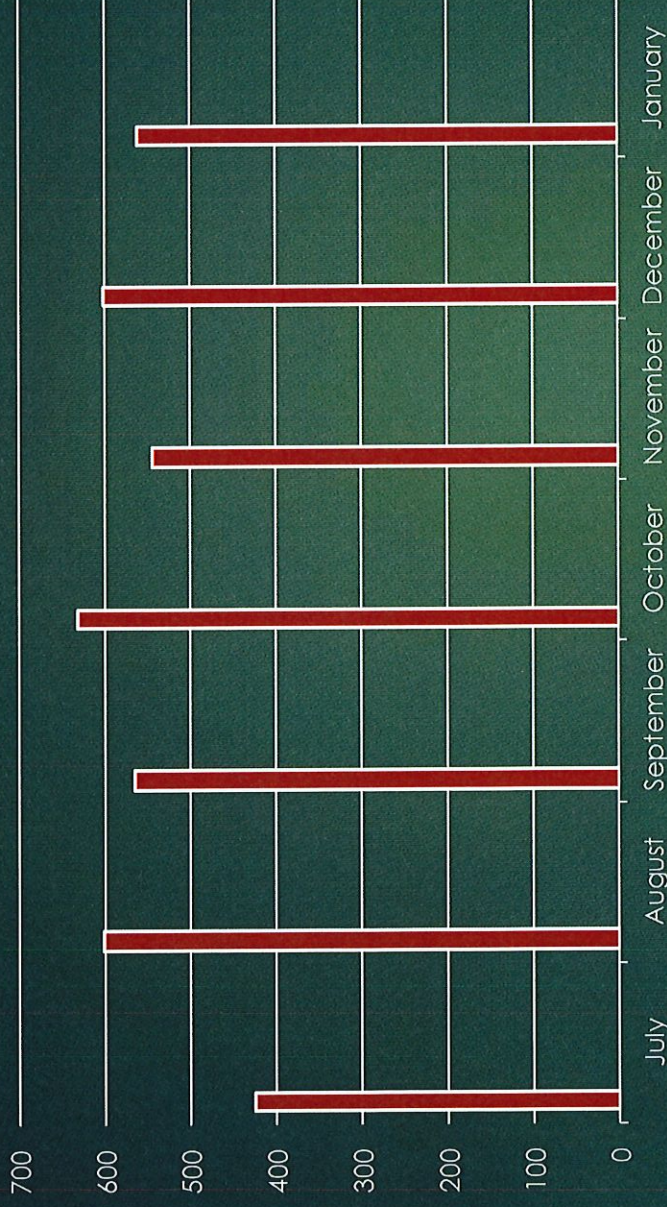
The Elderly Nutrition program is a very important part of our services providing a daily nutritious meal as well as daily socialization. We offer Meals-On-Wheels for those most vulnerable seniors not able to shop or cook for themselves. They are delivered daily by our dedicated volunteers. We have had a total of 59 clients for Meals on Wheels with a total of 10,854 meals delivered by our volunteers. As of February, we now have a total of 10 volunteer drivers, 2 per day to do each side of town. Our volunteers play a vital role in our MOW's program.

The Senior Centers congregate meal program has served over 6,000 meals last year. The revitalization of our Food For Thought program as increased their participation from 5 to 20 members monthly to review, try and learn about benefits of food and drink items!

The Community Renewal Team of Hartford provides the noontime meals through a federally funded program. The meals are delivered to the Senior Center's Café congregate site Monday thru Friday. These meals are offered to our seniors sixty years of age or older for a suggested donation of \$3.00.



In house program data for 7/1/23-1/31/24



Service Delivery numbers are compiled on a daily, weekly, and then accounted for on a monthly basis per activity, program or service.

FY24-25 ask is Inclusive of Contractual obligated salary increases

FY 24-25 ask is \$400 in supplies for increased coffee and coffee supply costs which has increased with program and lunch participation increase



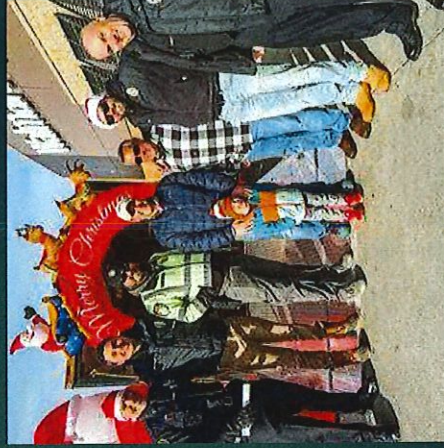
East Windsor Social Services



988
SUICIDE
& CRISIS
LIFELINE

Talk with us. If you or someone you know needs support now, call or text 988 or chat 988lifeline.org

There is hope



ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

- ▶ We are available to aid all members of the community who seek it. Through the process of conducting an individualized needs assessment we work with the person to determine what their needs are and a plan of action to meet those needs. We help to identify available resources, we take applications for resources, and make referrals as appropriate.

From July 2023 to February 2024 we have had 690 people sign in for support services, not inclusive of drop ins and toy pickups

Town of East Windsor
Human Services Intake

ID # _____ Date _____
First Name _____ Last Name _____
Address _____
Social Security # Last 4 Digits _____
DOB _____ Age _____ Gender _____ Race W B H A P O
State ID # _____ Worker's Name/Number _____
Home Phone # _____ Cell Phone # _____ Email _____
Marital Status ☐ Single ☐ Married ☐ Separated ☐ Divorced ☐ Widowed
Physician's Name/Address/Phone# _____

Household Members

Name	Relationship	DOB/Age

Emergency Contact

Name	Relationship	Phone #	Cell #

Referred By

Name	Relationship	Phone #

25 School St., East Windsor, Connecticut 06088 FAX: 860-423-7127
www.eastwindsor-ct.gov

Budget Worksheet

Sources of Income	Amount	Frequency
☐ Employment/Self Employment		
☐ Social Security/Disability		
☐ Pension/Annuity		
☐ Alimony and/or Child Support		
☐ Rental Income		
☐ TANF/SAGA		
☐ Unemployment		
☐ Worker's Comp		
Total Household Monthly Income (Gross)		

Assets

Rent/Mortgage _____ Checking/Savings \$ _____
Electric _____ CD/401K/IRA \$ _____
Oil/Gas _____ Other \$ _____
Child Care _____ Food _____ Total Assets \$ _____
Phone _____ Other _____

Food Sources
☐ Food Stamp ☐ WIC ☐ Church
☐ Food Pantry

Housing
☐ Own ☐ Rent
☐ Section 8 ☐ EWHA
☐ Apartment ☐ Spring Village

Medical Insurance/Policy Number
☐ Medicare ☐ Medicaid ☐ Medicare HMO
☐ Part D ☐ SAGA
☐ T19 ☐ HSA ☐ Charter Oak
☐ Private ☐ Other

The Connecticut Energy Assistance Program (CEAP) has begun for the 2022/2023 heating season.

This program is only for your primary heating source. The residence must be in East Windsor. Household size is based on all members living in the house. Income for the household (whomever is 18 years old and older) is counted.

Applications are done by appointment only.

Household Size/Gross Income Guidelines					
1 - \$9,761	2 - \$11,996	3 - \$64,220	4 - \$76,445		
5 - \$80,699	6 - \$106,933	7 - \$103,527	8 - \$105,521		

Please call East Windsor Social Services at (860) 625-2430 to schedule your appointment.

ENERGY ASSISTANCE

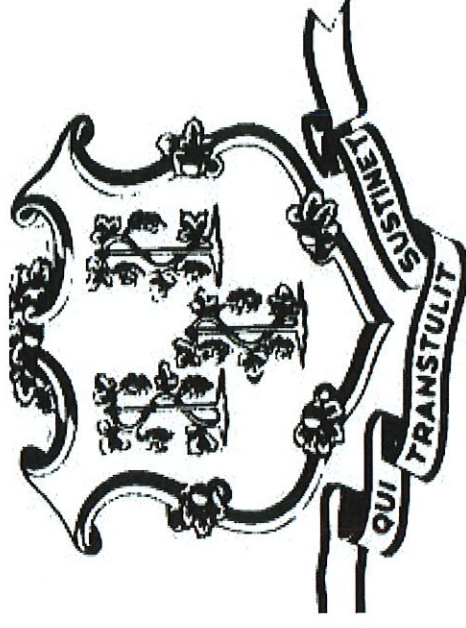
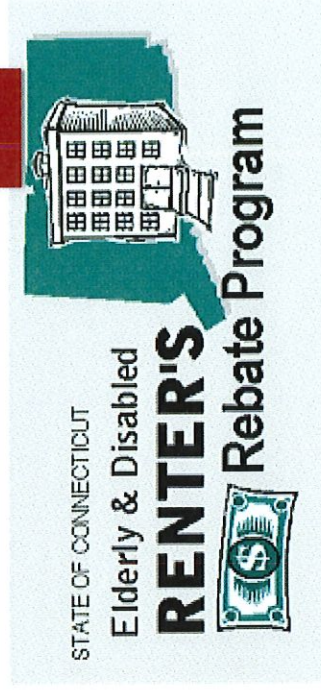
<http://www.ctctct.org/>

- ▶ We are responsible for administering energy assistance programs through both federal, state, and local programs. We take applications for two different programs; CT Energy Assistance Program, and our general private funding. These programs help provide funding for both deliverable and non-deliverable fuels for both primary and secondary energy sources.
- ▶ For this year we have processed 301 applications ranging in award amounts of \$180 to \$820 for a total of \$216,180 up to Feb. 15th.

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

RENTERS REBATE

- ▶ Renters Rebate Program runs from April 1 to October 1. This program provides a onetime payment to renters based on income, rent and utilities that were paid in the year (2022). Applicants must be 65 years old by December 31, 2022 or be permanently disabled as defined by Social Security and be at least 18 years of age by December 31, 2022. Last year we took in 85 applications and awarded \$46,836.03 funded by OPM.



Evictions

Evictions are increasing rapidly with the courts catching up with 3+ years of leniency, currently avg. about 5-6 per month.



Day of the eviction we go with the State Marshal and PD, document belongings with pictures, and meet the movers at the storage unit. Per state statute town must hold belongings in storage for 15 days. Owner can take over unit from town, or belongings are auctioned or donated.



Help guide people through the eviction process from Notice to Quit to execution of eviction.

CT eviction filings on track to reach highest number in years

Relocation Act

- ▶ Under Connecticut's **Uniform Relocation Assistance Act** (CGS § 8-266), individuals and businesses who are displaced from their place of residence as a result of state or local government acquisition of their real property, code enforcement activities, or governmental and governmentally-supervised building rehabilitation programs, are entitled to advisory assistance and financial compensation from the municipality or other state agency that caused them to be displaced.
- ▶ Town assists with temporary housing, Storage fees if needed, moving fees, security deposit and first months rent in something comparable to what they had.
- ▶ Housing shortage has led to longer hotel stays for those relocated.

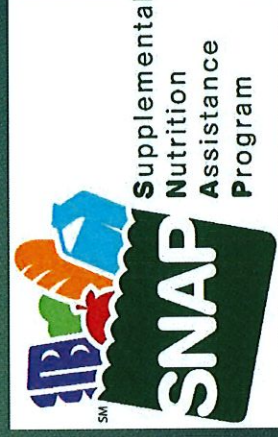




ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

Nutritional Assistance

- ▶ We also help to identify available resources for supplemental food to meet people's nutritional needs.
- ▶ We had 28 clients take advantage of \$828 in Farmers Market coupons
- ▶ 201 Families participated in Thanksgiving and 273 Families for Christmas
- ▶ So far this fiscal year we have assisted 31 clients with SNAP determination or redetermination instead of sending them to DSS office locations



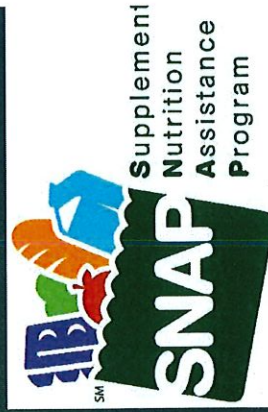
ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

Additional Assistance Programs

Back to School program which provides backpacks, school supplies, and shoes to the children of low-income families as well as participation in the holiday toy program.

Our office also helps to complete screening and applications for state and federal programs such as SNAP, Health insurance, and Medicare Savings Programs as well as government issued cell phones.

Holiday Toy Program was able to supply toys to 153 children



From East Windsor Community Services and the East Windsor Veteran's Commission.

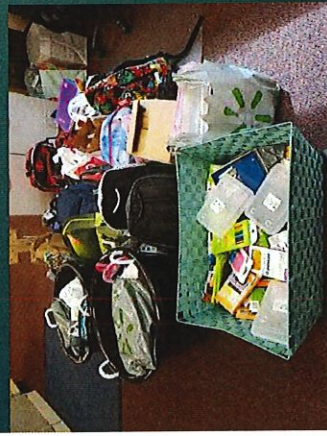
Veterans' Assistance Program

This program provides temporary assistance for East Windsor veterans and their families. The assistance must be essential. Funded projects could include, but are not limited to, small in-home repairs, yard work assistance, emergency food/clothing allotment, and other necessity of living services.

Eligibility criteria:

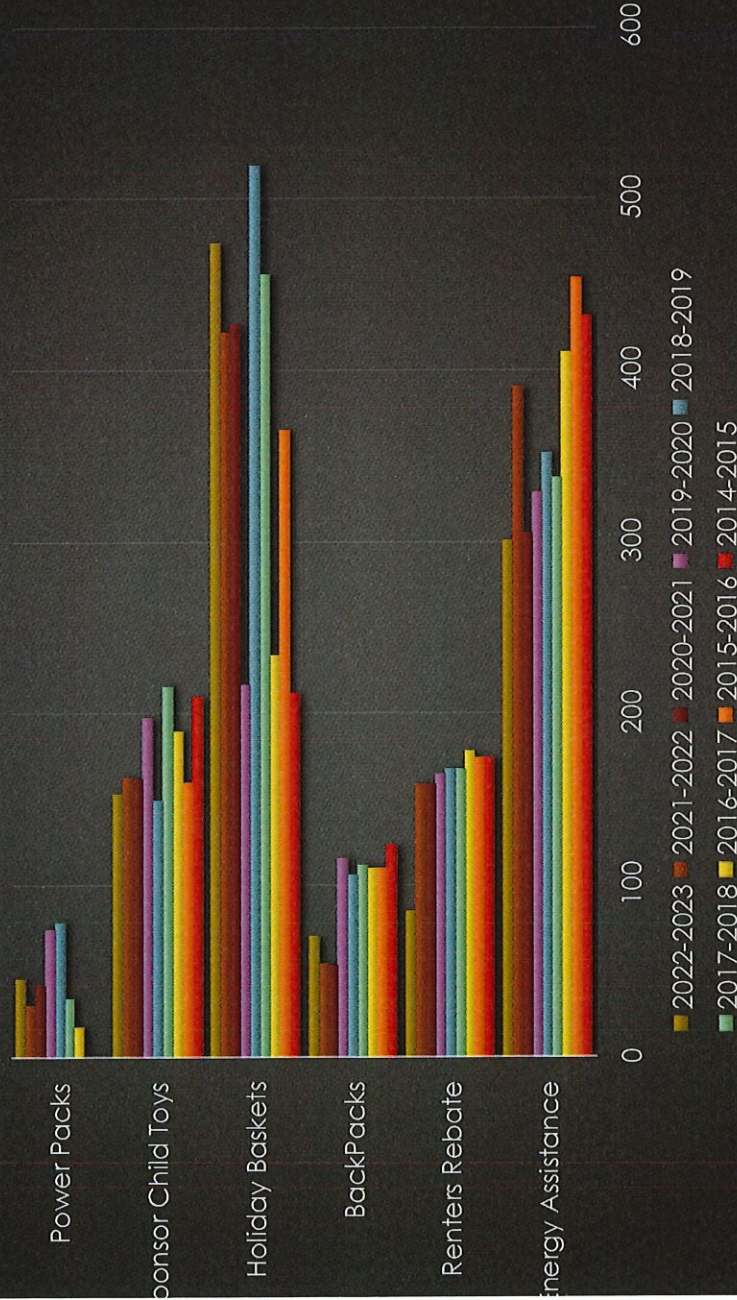
- Honorable, general, and medical discharges
- Surviving spouse of a veteran killed in action
- Veterans with Form DD214 or Report of Separation from Active or Reserve or National Guard
- Proof of East Windsor, CT residency
- Proof of financial need
- The present vetting process by the Town Of East Windsor, CT Social Services Department

Please call Social Services at 860-423-2430 if you have any questions or are interested in applying. A completed application and necessary documentation are required.



MEDICARE HEALTH INSURANCE	
1-800-MEDICARE (1-800-633-4227)	
NAME OF BENEFICIARY JOHN DOE	SEX MALE
MEDICARE CLAIM NUMBER 000-00-0000-A	EFFECTIVE DATE 01-01-2007
IS ENTITLED TO HOSPITAL (PART A) 01-01-2007 MEDICAL (PART B) 01-01-2007	
SIGN HERE →	

Social Services Assistance Program Numbers



Program numbers change as needs change, during covid several funding sources became available to help. Demand at Food Pantry is up they need volunteers to help.

FY24-25 ask is Inclusive of
Contractual obligated salary increases

Generous Community Outreach



Back to School courtesy of
Crossroads Community Cathedral



BBFD & WHPT Fire helping
with holiday food distribution



USA Hauling
Toy Drive



Shop with a Cop

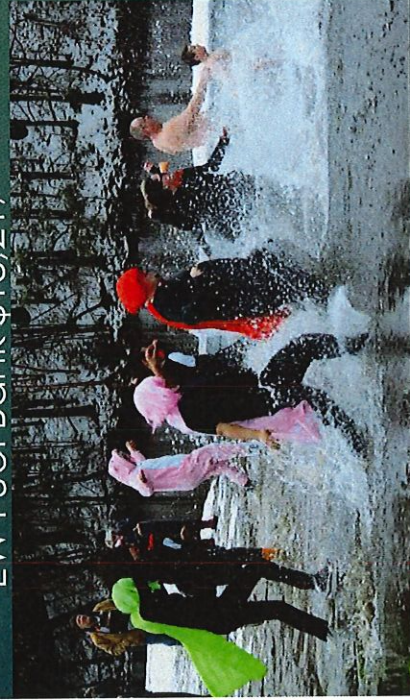


EW Greater
Together Community
Fund \$1,000 grant
recipient

The East Windsor Greater Together Community Fund Advisory Committee is pleased to announce the Grantees for 2023. Twelve non-profit organizations in East Windsor were awarded a total of \$28,230.62

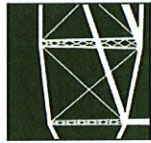
- American Legion Post 40 Barry Poulter - \$1,800 for repair and maintenance
- Broad Brook Elementary School STEM Program - \$2,250 for Sphero Coding Robots
- Connecticut Antique Fire Apparatus Association - \$3,000 for Main display improvement project
- East Windsor Arts and Culture Committee - \$4,000 Adirondack chairs, bench, and ADA compliant picnic tables, painted by local artists
- East Windsor Housing Authority - \$1,870 Fitness and personal well-being technology
- East Windsor Parks and Recreation - \$2,000 for after-school Enrichment Scholarships
- East Windsor Public Schools - \$1,800 for movable tables for high school library
- East Windsor Social Services - \$1,000 for emergency food and clothing gift cards during a housing emergency a resident is experiencing
- First Congregational Church of East Windsor - \$5,000 to restore and preserve the historical tower clock
- Nutmeg Senior Rides, Inc - \$1,810.62 for a volunteer recruitment project
- Operation Fuel, Inc - \$2,000 for emergency energy assistance for East Windsor residents
- Shag Bark-Hickory Farm - \$2,000 for a run-in shed

2024 Panther Plunge for
EW Fuel Bank \$18,217





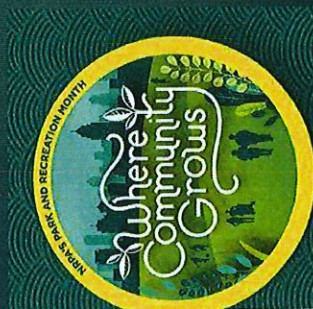
EAST WINDSOR PARKS & RECREATION

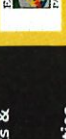
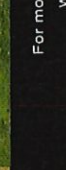
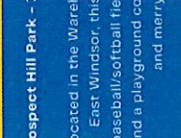
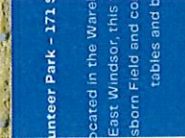




ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

- ▶ Administer programs and events for the residents of East Windsor and surrounding communities.
- ▶ Facilitate the usage of town parks and fields and manage the usage of town owned parks and facilities.
- ▶ Search for and secure grant funding as means of support for upgrades to parks, programs and facilities.
- ▶ Work in conjunction with other town departments and agencies to offer safe and quality lifelong leisure experiences.
- ▶ Serve as a liaison to the youth sport organizations, and other various groups in town.



 East Windsor Parks & Recreation Facilities & Amenities	 Respect Hill Park - 1 Broadview Lane, EIW Located in the Warehouse Point section of East Windsor, this facility contains 1 baseball/softball field, 1 basketball court, and a playground containing swings, slide and merry-go-round.	 Town Hall Annex - 25 School Street, EIW Located in the Warehouse Point section of East Windsor, this facility contains 2 playgrounds (one of which is a boundless playground), as well as a seasonal ice rink.	 Volunteer Park - 171 South Water Street, EIW Located in the Warehouse Point Section of East Windsor, this facility is opposite of Osborn Field and contains a gazebo, picnic tables and barbecue grills.	 Broad Brook Pond Park - 17 Depot Street, BB Located in the Broad Brook section of East Windsor, this park features a fishing area, non-motorized boat launch, grills, picnic tables and gazebo.	 East Windsor Parks & Recreation Facilities & Amenities	 Abbe Road - 28 Abbe Road, EW Located to the rear of Scout Hall, this facility contains 2 soccer fields and bathrooms.	 East Windsor Dog Park - 24 Reservoir Ave, BB Located in the Broad Brook section of East Windsor, this is a 1 acre fully fenced in grass dog park with separate areas for large and small dogs. Poop bags and trash containers are available.	 East Windsor Skate Park - 40 Reservoir Avenue, BB Located in the Broad Brook section of East Windsor, this skate park features rails and ramps.	 East Windsor Parks & Recreation Facilities & Amenities	 Broad Brook section of East Windsor This section of East Windsor contains a fishing area, non-motorized boat launch, grills, picnic tables and gazebo.	 Broad Brook section of East Windsor This section of East Windsor contains a fishing area, non-motorized boat launch, grills, picnic tables and gazebo.	 Broad Brook section of East Windsor This section of East Windsor contains a fishing area, non-motorized boat launch, grills, picnic tables and gazebo.	 Broad Brook section of East Windsor This section of East Windsor contains a fishing area, non-motorized boat launch, grills, picnic tables and gazebo.	East Windsor Parks & Recreation Facilities & Amenities	 East Windsor Park - 27 Reservoir Avenue, BB Located in the Broad Brook section of East Windsor, this facility contains 22 acres including a waterfront for swimming, handball, 1 baseball/softball field, 1 basketball court, 2 tennis courts, 2 pickleball courts, 2 soccer fields, a splash pad and one volleyball court. The facility also contains a snack bar on-site parking and grilling areas. A double-sided pavilion containing kitchen facilities can be rented for events.	 Osborn Field - 180 South Water Street, EIW Located in the Warehouse Point section of East Windsor, this facility contains 4 baseball/softball fields, a basketball court and a small playground with swings.	 Pierce Memorial Park - 175 Windsorville Road, BB Located in the Windsorville section of East Windsor, this facility contains 1 baseball/softball field, 1 basketball court and a small playground containing swings, slide and picnic grills.	 Pierce Memorial Park - 175 Windsorville Road, BB Located in the Windsorville section of East Windsor, this facility contains 1 baseball/softball field, 1 basketball court and a small playground containing swings, slide and picnic grills.
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Parks and Facilities
Additional Facilities added this year are Trolley Crossing Park and Sabonis Landing

For more information visit our website

www.EastWindsorRec.com

For more information visit our website

www.EastWindsorRec.com

For more information visit our website

Live, Work, Play in East Windsor



- ▲ New Programs Included: Archery Camp, CPR/AED Courses (partnership with EW Lions), Girls on the Run (partnership with EWMS and YSB), Storytime at the Splash Pad, Youth Wrestling (partnership with South Windsor wrestling) and a Lifeguarding Course (partnership with Windsor Locks Parks & Recreation).
- ▲ Took in 649 transactions for programs, rentals since July 1, 2023
- ▲ 121 New family accounts created in My Rec since July 1, 2023 72 resident and 49 Non resident families
- ▲ Recipient to \$800,000 in state bond dollars for installation of lights and playground within parks in East Windsor. Recipient of \$500,000 of town dollars for installation of pickleball courts and park improvements on the Warehouse Point section of East Windsor specifically Volunteer and Osborn Parks.
- ▲ Summer 2023 received \$2,776 for swim lessons and equipment from the EW Greater Together Community Fund, Winter 23-24 received \$2,000 to provide after school programming at both BBS and EWMS



JOIN OUR TEAM!

Applications now online! Scan the QR Code below to get started on your hiring journey with East Windsor Parks & Recreation.

- Lifeguards
- Assistant Camp Director
- Gatehouse/Snack Bar Attendants
- Recreation Intern



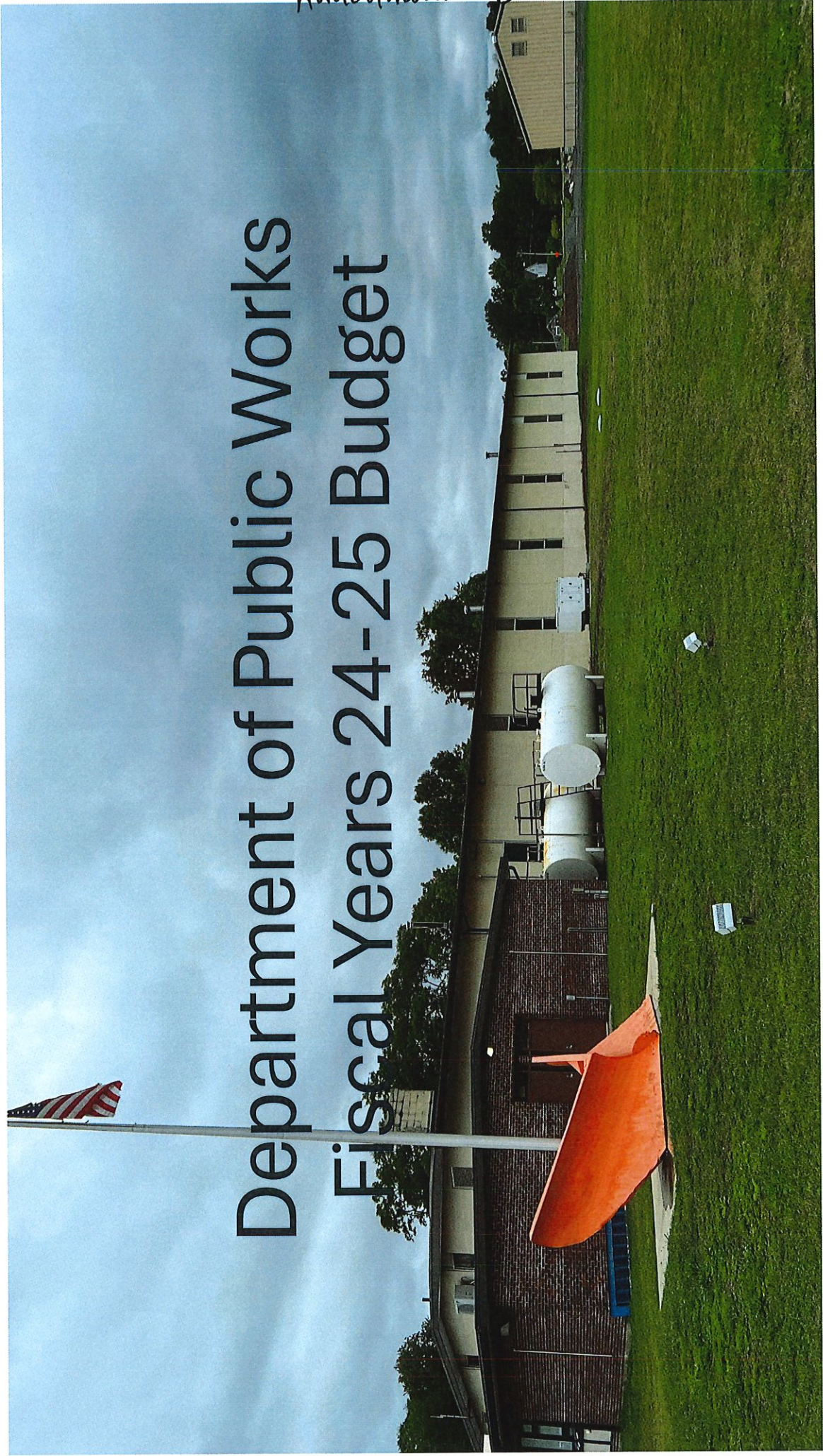
- ▲ FY24-25 ask is Inclusive of Contractual obligated salary increases
- ▲ FY 24-25 ask is for PT Salary minimum wage, salary compression avoidance, and 2 Summer Interns (maintenance and program driven)
- ▲ FY24-25 ask is for increase in Professional Services to purchase 3 all weather emergency AED Boxes.
- ▲ FY 24-25 Professional Services include fertilization of parks, increase cost in concerts, Site improvement increase include funds for dock repair, replacement will be put in for the next CIP cycle.

First Selectmen removed: 2nd seasonal intern, 3 AED All-weather boxes



Department of Public Works Fiscal Years 24-25 Budget

Attachment B



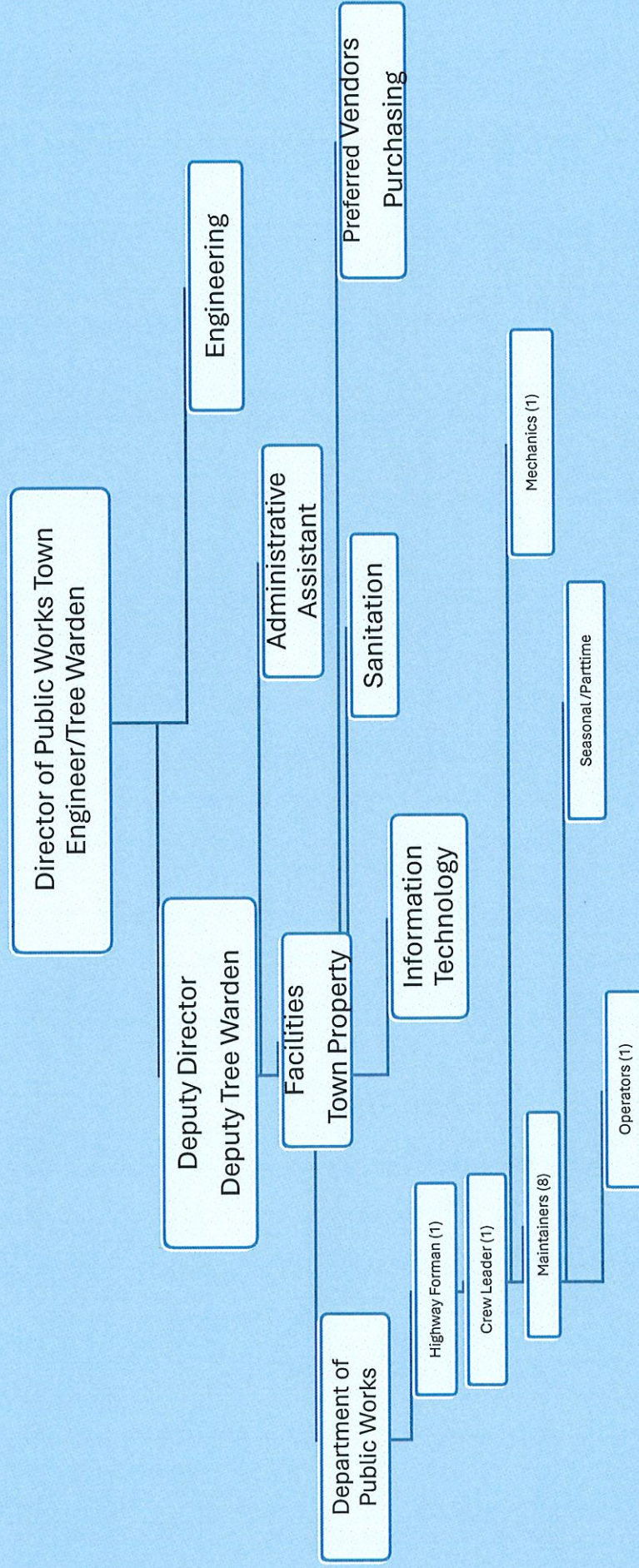
Department of Public Works

- The DPW is responsible for the following:
- Maintenance and management of all Town Facilities and Infrastructure (Town Buildings, Roadways, Drainage, Parks and Grounds)
- Plowing and applying de-icing material in the winter months
- Servicing all DPW vehicles and equipment including senior buses and staff town vehicles
- Mowing roadsides, town property, parks and schools
- Tree trimming and removal on town properties
- Construction management of all town and school projects
- Oversight of all roadway infrastructure including reviewing all plans submitted to PZA, IWWC and WPCA
- Manage utilities and invoices for all town property
- Information Technology

Accomplishments

- Oversaw the millings and pavement of the following streets
 - Azalea Court
 - Wagner Lane
 - Pease Road
 - Stiles Road
 - Prospect Hill Terrace
 - Fieldstone Road
 - Joseph Farm Road
 - North Water Street
 - Stoughton Road
- Oversaw the full depth reconstruction of 1,000 feet of Wells Road
- Maintained 2 miles of unimproved roads
- Maintained 7 emergency generators
- Repaired or replaced catch basins and drainage in various locations
- Repaired and maintained drainage outfalls
- Oversaw the installation of new playground
- Oversaw the development plans to convert Scout Hall into Community Center

Organizational Chart



Information Technology

Budget FY 24-25

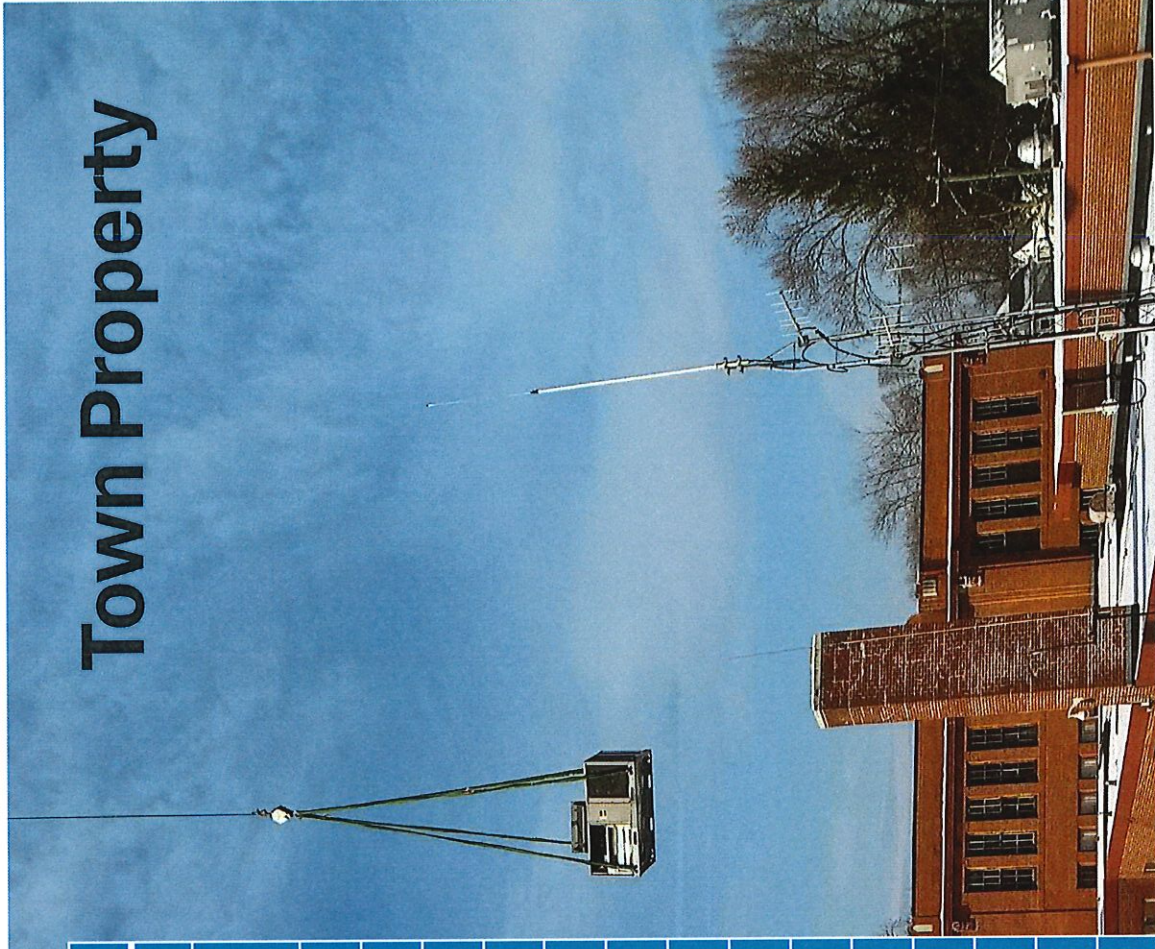
Budget Request	FY23-24	FY24-25	Change
Professional Services	\$25,000	\$20,000	(\$5,000)
Purchased Services	\$54,444	\$38,002	(\$16,442)
Software Licensing	\$217,216	\$259,140	\$41,924
Cable	\$13,184	\$16,184	\$3,000
Equipment	\$15,000	\$20,000	\$5,000
Subtotal	\$324,844	\$353,325	
Department Total	\$324,844	\$353,325	\$28,481 (8.5%)

Department of Public Works

Budget Request	FY 23-24	FY 24-25	Change	Justification
Full Time Salary	\$1,062,104	\$1,088,593	\$26,489	Contractual Increase
BOE Contribution	(\$35,000)	(\$35,255)	\$1,255	
Part-Time Salary	\$13,500	\$13,770	\$270	
Overtime Salary	\$58,545	\$60,155	\$1,610	Contractual Increase
Professional Services	\$114,120	\$116,380	\$2,260	Uniforms/State mandated (MS4)
Supplies & Equipment	\$10,500	\$11,500	\$1,000	Contractual Increase
Education & Dues	\$3,500	\$3,500		CDL (A) Allowance
Department Total	\$1,210,184	\$1,257,643	\$47,456	3.9%

Town Property

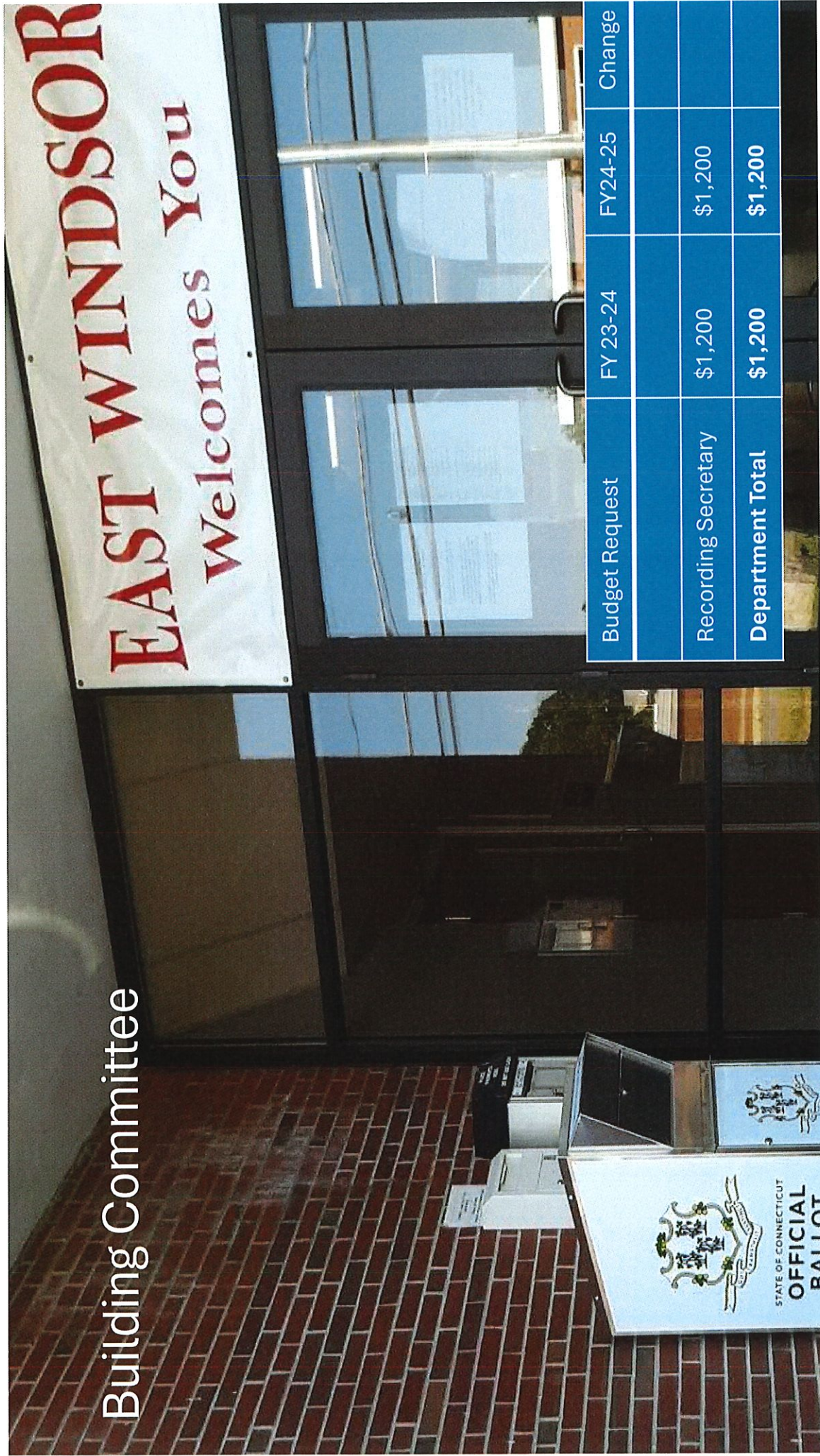
Budget Request	FY23-24	Fy24-25	Change
Phone	\$38,400	\$40,420	\$2,000
Vehicle Maintenance	\$80,000	\$85,000	\$5,000
Building Repair	\$80,000	\$80,000	
Water	\$12,752	\$10,000	(\$2752)
Hydrants	\$445,605	\$460,000	\$14,395
Sewer	\$39,540	\$40,726	\$1,186
Custodial Services	\$64,835	\$64,835	
Supplies	\$10,000	\$12,000	\$2,000
Equipment	\$1,000	\$2,000	\$1,000
Electricity	\$120,000	\$110,000	(\$10,000)
Street Lights	\$140,000	\$130,000	(\$10,000)
Propane	\$1,200	\$1,500	\$300
Oil / Heat	\$45,000	\$50,000	\$5,000
Gas & Diesel	\$165,000	\$165,000	
Department Total	\$1,243,352	\$1,251,481	\$8,129 (.70%)



Road Improvement

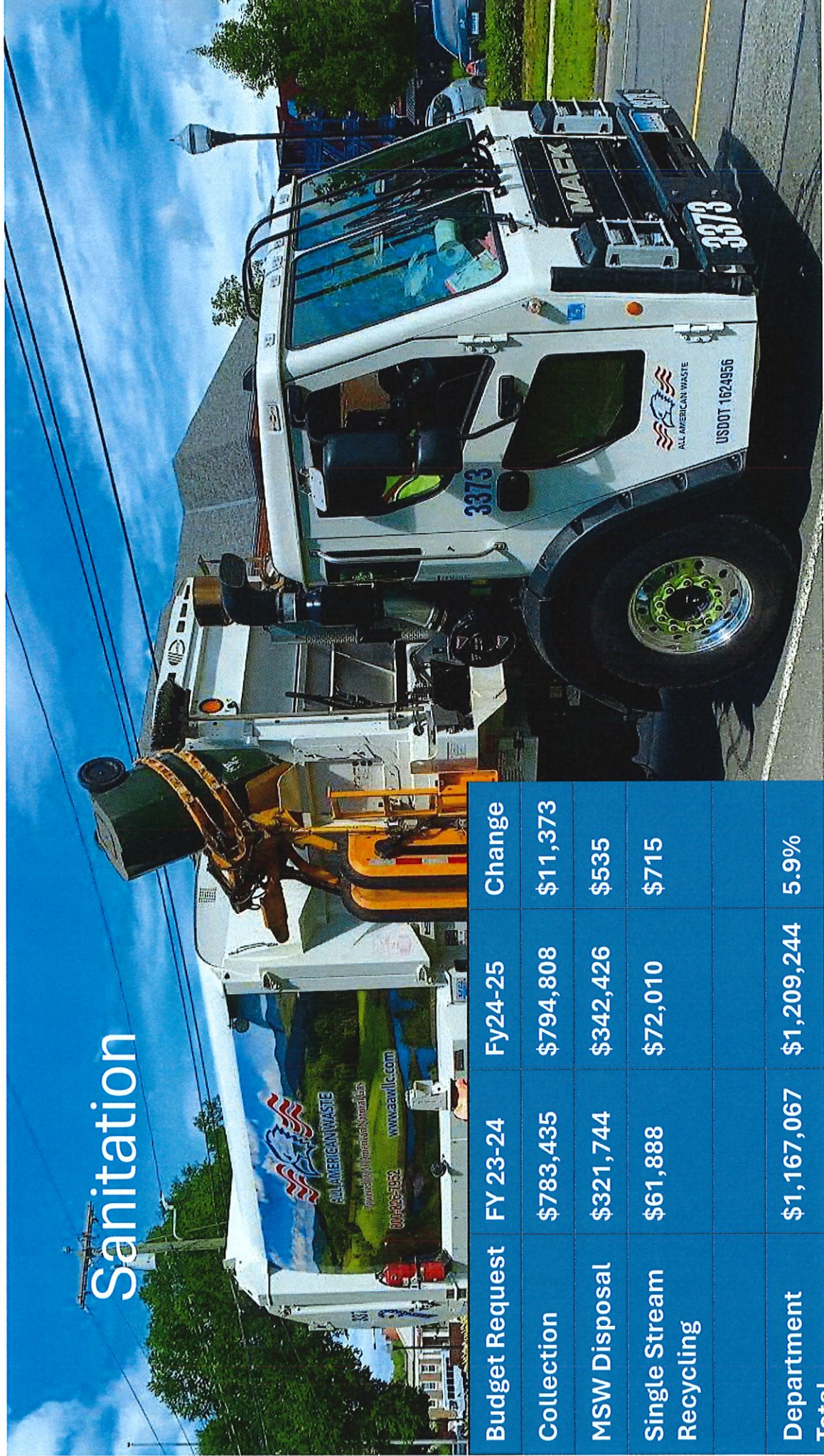
Budget Request	FY 23-24	FY 24-25	Change
Salt & Sand	\$130,000	\$130,000	
Road Maintenance	\$300,000	\$300,000	
Department Total	\$430,000	\$430,000	

Building Committee



Budget Request	FY 23-24	FY24-25	Change
Recording Secretary	\$1,200	\$1,200	
Department Total	\$1,200	\$1,200	

Sanitation



Budget Request	FY 23-24	Fy24-25	Change
Collection	\$783,435	\$794,808	\$11,373
MSW Disposal	\$321,744	\$342,426	\$535
Single Stream Recycling	\$61,888	\$72,010	\$715
Department Total	\$1,167,067	\$1,209,244	5.9%

