BOARD OF FINANCE APPROVED BUDGET 4/6/15

TOWN OF EAST WINDSOR

PROPOSED BUDGET
FY 2015-2016

March 18, 2015

Office of the First Selectman
11 Rye Street
Broad Brook, CT 06016

Dear East Windsor Resident,

The FY 15-16 Town Budget is hereby submitted. The budget process for the town begins each year in December, with town departments submitting budget requests to my office. This year, we have asked each department to submit a uniform and detailed request, which includes information about the department; its achievements in FY 15; and its goals for the next fiscal year. In addition, each department was asked to submit detailed information to support every line-item request. It is my hope that this detailed budget format will help you to be as informed as possible about the budget, which is not only a listing of appropriations, but a public document that guides the Town's policies and planning for the immediate future. Once I reviewed the department requests, I presented it to the Board of Selectmen. In the month of February, we held several public budget workshop meetings, to review department budgets, listen to the public and town administrators, and make recommendations on the department requests.

This budget reflects many hours of hard work on behalf the Board of Selectmen, and includes several areas of cost savings, along with needed funding increases in infrastructure, economic development and capital purchases.

The Town provides a full range of municipal services, including public safety (police, fire, animal control and emergency preparedness), public works (roads, building and grounds, waste management, engineering, and building inspections), health, sanitation, zoning compliance, senior citizen services, youth services, social services, recreation, library, education and schools and general government administrative services.

Economic Condition and Outlook

The prime location and available resources of the Town of East Windsor have provided the impetus for steady growth in the residential and commercial sectors of the Town. East Windsor has been designated the "fastest growing town in Connecticut". It is a suburban community with a diversified tax base consisting of four million square feet of commercial and industrial development, diversified housing, and an active farming industry.

The Town's available resources include a detailed capital improvement plan, ample public safety services, availability of labor supply, and competitive local taxing structure. As a result, a brand new Super Walmart has been built on Prospect Hill Road, joining the Comfort Inn, Baymont Inn and Suites, Burlington Coat Factory, Cracker Barrel Restaurant and other commercial enterprises that have built facilities in East Windsor.

East Windsor is a member of the MetroHartford Alliance, so that Town officials can take an active role in regional efforts to promote economic development and to educate and train a workforce to meet the needs of area businesses. Regular public transportation via the bus system and ready access to the Town via Interstate 91 and State Route 5 make it convenient for the workforce to commute to and from work sites.

Despite the global economic downturn, East Windsor has maintained an active capital improvement plan, while keeping the mill rate lower than surrounding towns. Recent projects include: an expansion of the North Road Sewer Project; $700,000 in improvements to the Park Hill Senior Housing complex, funded by a Small Cities Block Grant; reconstruction of Prospect Hill Road, funded mostly by three Small Cities Block Grants; sidewalks in Broad Brook funded by an Economic Development Grant; repair of Springdale Cemetery, funded by a FEMA grant and a complete overhaul and upgrade of the town-wide computer system funded by budgeted capital improvement money.

The Town has taken a pro-active approach to guiding its future. It is currently updating its 2014 Plan of Development which provides for tax base diversity while maintaining a clear balance between residential and commercial growth and the Town's rural atmosphere. The Town clearly wants to preserve the character of the community and keep it a desirable place for residents to live, work, and play.

Financial Information

Town management is responsible for establishing and maintaining an internal control structure designed to ensure that the assets of the Town are protected from losses, theft, or misuse to ensure that adequate accounting data are compiled to allow for the preparation of financial statements in conformity with generally accepted accounting principles. The internal control structure is designed to provide reasonable, but not absolute, assurance that these objectives are met. The concept of reasonable assurance recognizes that: (1) the cost of a control should not exceed the benefits likely to be derived; and (2) the valuation of costs and benefits requires estimates and judgments by management.

Budgeting Controls

In addition to internal accounting controls, the Town maintains budgetary controls. The objective of these budgetary controls is to ensure compliance with legal provisions embodied in the annual appropriated budget for the General Fund approved at Referendum, and as may be amended by the Boards of Selectmen and Finance or a Special Town Meeting during the fiscal year. The General Fund level of budgetary control (that is, the level at which expenditures cannot legally exceed the appropriated amount) is the departmental level. The Town maintains annual budgets for other funds, such as the Sewer Usage Fund, Sewer Assessment Fund, Police Private Duty Fund, and the Dog Fund, as approved by State Statute or Special Town Meeting. The Town also maintains project-length budgets for all capital projects approved by Special Town Meetings.

General Fund Balance

The unassigned, or available, General Fund fund balance increased by $1,178,870 during the last fiscal year. This amount, $7,094,098, is equivalent to about 2.36 months of operating expenditures and is 19.6% of the adopted 2014 budget. A favorable result from budgetary operations, as well as other financing sources and uses, including a transfer from the Sewer Assessment fund, resulted in a net increase in fund balance.

The Town of East Windsor's General Fund fund balance has historically been used to prefund reimbursement-type grant opportunities. During the current fiscal year, there was an additional appropriation from fund balance, totaling $85,000 approved at Special Town Meeting for the

purpose of replacing outdated police dispatch equipment. This is in keeping with the Board of Finance's historical practices and philosophy.

The proposed budget reflects an 8.26% increase over last year's Town budget. Last year, we were able to avoid a tax increase due to refinancing of old debt. This year we would like to continue to build on the strides the Town has made in addressing crumbling infrastructure, which resulted from years of deferred maintenance, and to add part-time staff and consultants to improve the Town's economic development potential and increase services. Some highlights of this year's budget items are listed below.

Revenue Budget:

- The Governor's proposed budget includes level funding of State Aid. However, the State's budget will not be finalized until the summer. We will continue to closely monitor any proposed changes, and advocate for a reduction in unfunded state mandates.

- The Town's Grand List saw a slight decrease this year (-.052), due to reductions in the personal property and motor vehicle lists.

- A detailed analysis of local revenue (fees for permits, park admissions, etc.) for the past three years resulted in a slight decrease of $7,505 in this year's budget.

- Based upon an auditor's recommendation, State of Connecticut Town Aid to Roads grant money was included as General Fund revenue, rather than being accounted for in its own special revenue fund. This has money will be used to offset the increase in the Road Maintenance budget.

Expenditure Budget:

- The Town of East Windsor has taken the lead in municipal budgeting by adopting the State of Connecticut's Universal Chart of Accounts in its new financial accounting software. The State has approved a $15,000 grant for the Town to help pay for the cost of conversion. This has caused several significant changes to the appearance of expenditure budget requests. Departments now have uniform line-items, making it easier to compare and contrast historical expenditures between departments. Lines, such as postage; gasoline; vehicle expenses and building maintenance have been centralized, increasing internal control, and reducing expense estimates.

- Town leaders have recognized several priorities for the next fiscal year. There is an increased focus on planning and economic development in conjunction with the ten-year Plan of Development currently being written by Town Planner Laurie Whitten. The Board of Selectmen has increased the Economic Development Consultant line by $10,000 to help the Town compete for smart, sustainable business growth in our business corridors.

- As our town grows, the need for public safety improvement constantly increases. We have very active police and fire departments. The Warehouse Point Fire District is seeking to expand its part-time firefighter program, with a full year of funding of $86,000 this year.

- In the past, there was no mechanism for departments to request one-time capital items less than $20,000. All requests over $20,000 are approved by the CIP committee, and become part of the Capital Planning budget request. This year, several departments have included long-needed one-time purchases in their own department budget. For example, the Tax Office has requested a new, secure and handicapped accessible collection counter. The Senior Service department would like to replace broken tables and chairs. There are several of these one-time budget items throughout the budget, and detailed explanations by the department heads have been included.

- Town libraries have been hit hard by minimal town funding and shrinking endowments. The Board of Selectmen has increased the library budgets this year, in an attempt to help keep these vital public institutions available to residents.

- The rising cost of employee health insurance benefits has been addressed by sending out proposal requests to every insurance carrier in the State. The results have been favorable, and the town is in the beginning stages of switching to a more cost-effective carrier. The savings will be updated in the budget request as the conversion moves forward.

- The Board of Selectmen has renewed its commitment to major capital improvements to Town facilities. The Capital Improvement Plan for FY 16 has increased by 50% to meet the needs of crumbling town buildings and antiquated equipment. Years of lackluster funding has resulted in a long list of needed improvement and repairs. The CIP request also addresses the Pavement Management Plan and includes $500,000 for needed road improvements.

- Debt Service has also seen an increase, due to financial planning needs, and the cost of the North Road Sewer expansion and Broad Brook School's classroom expansion.

- This year's budget includes lease-purchase payments for an energy-efficient HVAC system in Town Hall, and the purchase of two heavy-duty plow trucks.

Town leaders were faced with very difficult decisions this year, due to shrinking revenues, ever-increasing State mandates and immediate needs to address facility and equipment issues. I am confident that the proposed budget is a financially responsible plan to meet the needs of the Town in the coming fiscal year.

Respectfully Submitted,

Denise Menard

Denise Menard
First Selectman

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
2/11/2015	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
4/6/2015	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

Board of Selectmen	Board of Finance	Board of Education
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	30,605,454	2,036,482	7.1%
Local	486,885	479,380	(7,505)	-1.5%
State	6,388,014	6,611,220	223,206	3.5%
Use of Fund Balance	200,000	175,000	(25,000)	
TOTAL REVENUES/TRANSFERS	**35,643,871**	**37,871,054**	2,227,183	6.25%
EXPENDITURES/APPROPRIATIONS				
Administrative Services	1,479,853	1,533,469	53,616	3.6%
Public Safety	3,591,989	3,842,961	250,972	7.0%
Physical Services	1,935,948	2,394,459	458,511	23.7%
Culture and Leisure	651,954	662,028	10,074	1.5%
Boards and Commissions	83,637	64,507	(19,130)	-22.9%
General Government	4,725,800	4,733,486	7,686	0.2%
TOTAL TOWN	**12,469,181**	13,230,910	761,729	6.11%
Capital Improvement	892,426	990,144	97,718	10.9%
Debt Service	1,088,142	1,400,000	311,858	28.7%
Board of Education	21,194,122	22,250,000	1,055,878	5.0%
TOTAL EXPENDITURES	**35,643,871**	**37,871,054**	2,227,183	6.25%

DESCRIPTION				
	FY 14-15	FY 15-16	INCREASE	PERCENT
TAXES	**APPROVED**	**REQUEST**	**(DECREASE)**	**INC (DEC)**
Current Levy	27,789,172	29,827,094	2,037,922	7.33%
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**	**30,605,454**	**2,036,482**	**7.13%**
LOCAL REVENUE	**APPROVED**		**INC (DEC)**	**INC (DEC)**
Transfer from Fund Balance	200,000	175,000	(25,000)	-12.50%
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**	**654,380**	**(32,505)**	**-4.73%**
STATE REVENUE	**APPROVED**		**INC (DEC)**	**INC (DEC)**
Educational Cost Sharing	5,743,473	5,789,350	45,877	0.80%
School Transportation	93,570	114,678	21,108	22.56%
School Construction	147,846	141,253	(6,593)	-4.46%
Adult Education	15,734	16,355	621	3.95%
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	267,394	135,394	102.57%
Pequot	43,800	48,673	4,873	11.13%
PILOT	97,491	111,317	13,826	14.18%
Telecommunications Tax	20,000	19,400	(600)	-3.00%
TOTAL STATE REVENUE	**6,388,014**	**6,611,220**	**223,206**	**3.49%**

EXPENDITURE BUDGET FY 15-16	37,871,054	**MILL RATE: FY 14-15**	29.78
LESS: TOTAL NON-TAX REVENUE	8,043,960	**MILL RATE: FY 15-16**	31.97
AMOUNT TO BE RAISED BY TAXES	29,827,094	**CHANGE IN MILL RATE**	2.19
GRAND LIST	951,995,751		
GL X 98% COLLECTION FACTOR	932,955,836		

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	184,256	$ 5,096	2.84%
Tax Collector	98,922	104,825	$ 5,903	5.97%
Town Planner	210,908	229,904	$ 18,996	9.01%
Building	144,384	145,875	$ 1,491	1.03%
Registrar of Voters	60,613	56,650	$ (3,963)	-6.54%
Human Services	175,773	181,773	$ 6,000	3.41%
SUBTOTAL	**$ 1,479,853**	**$ 1,533,469**	**$ 53,616**	**3.62%**
PUBLIC SAFETY				
Fire Departments	714,795	771,258	$ 56,463	7.90%
Police Department	2,796,369	2,991,746	$ 195,377	6.99%
Emergency Management	14,325	15,225	$ 900	6.28%
Communications	67,500	64,732	$ (2,768)	-4.10%
SUBTOTAL	**$ 3,592,989**	**$ 3,842,961**	**$ 249,972**	**6.96%**
PHYSICAL SERVICES				
Public Works Department	669,774	754,451	$ 84,677	12.64%
Town Property	985,174	1,040,008	$ 54,834	5.57%
Road Improvements	280,000	600,000	$ 320,000	114.29%
SUBTOTAL	**$ 1,934,948**	**$ 2,394,459**	**$ 459,511**	**23.75%**
CULTURE AND LEISURE				
Senior Center	209,168	222,930	$ 13,762	6.58%
Parks and Recreation	202,634	185,348	$ (17,286)	-8.53%
Libraries	240,152	253,750	$ 13,598	5.66%
SUBTOTAL	**$ 651,954**	**$ 662,028**	**$ 10,074**	**1.55%**
GENERAL GOVERNMENT				
Activities, Agency Fees and Assoc.	129,089	134,689	$ 5,600	4.34%
Legal Expense	140,000	150,000	$ 10,000	7.14%
Insurance and Pension	3,349,337	3,308,406	$ (40,931)	-1.22%
Information Technology	166,974	180,291	$ 13,317	7.98%
Sanitation	870,400	890,100	$ 19,700	2.26%
Contingency Fund	70,000	70,000	$ -	0.00%
SUBTOTAL	**$ 4,725,800**	**$ 4,733,486**	**$ 7,686**	**0.16%**

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	43,760	$ (19,110)	-30.40%
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	1,250	$ (400)	-24.24%
Economic Development Commission	5,337	5,337	$ -	0.00%
Inland, Wetlands, and Waterways	1,950	1,950	$ -	0.00%
Police Commission	1,600	1,550	$ (50)	-3.13%
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	200	$ 190	1900.00%
Historical Commission	1,500	1,500	$ -	0.00%
SUBTOTAL	**$ 83,637**	**$ 64,507**	**$ (19,130)**	**-22.87%**
CAPITAL IMPROVEMENT	892,426	990,144	$ 97,718	10.95%
SUBTOTAL	**892,426**	**990,144**	**$ 97,718**	**10.95%**
TOWN ADMINISTRATION	**$ 13,361,607**	**$ 14,221,054**	**$ 859,447**	**6.43%**
DEBT SERVICE	$ 1,088,142	$ 1,400,000	$ 311,858	28.66%
TOTAL TOWN	**14,449,749**	**$ 15,621,054**	**1,171,305**	**8.11%**
BOARD OF EDUCATION	**$ 21,194,122**	**$ 22,250,000**	**$ 1,055,878**	**4.98%**
GRAND TOTAL	**$ 35,643,871**	**$ 37,871,054**	**$ 2,227,183**	**6.25%**

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		144,787
6	Chip Sealing Roads		75,000
7	Police Cruisers and Cruiser Equipment		113,310
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
			891,097
	Lease/Purchase Payment- HVAC, Snow Plows		**99,047**
			990,144

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	$	227,173		
	$	**1,119,095**	**$**	**280,905**
Total:	**$**	**1,400,000**		

		FY 14-15	FY 15-16 BUDGET				
		Appr. Budget	Dept. Request	BOS Approved	BOF Approved	$ INC (DEC)	% INC (DEC)
	SALARY-FULL TIME- 3	$ 163,952	$ 174,366	$ 174,366	$ 174,366	10,414	
	SALARY-PART TIME	10	-	-	-	(10)	
	PROFESSIONAL SERVICES	19,750	15,500	15,500	15,500	(4,250)	
	SUPPLIES & EQUIPMENT	600	1,000	1,000	1,000	400	
	TRAVEL	1,900	1,900	1,900	1,900	-	
	EDUCATION & DUES	1,025	3,000	3,000	3,000	1,975	
	HEARING OFFICERS	20	20	20	20	-	
	POSTAGE	20,000	21,200	21,200	21,200	1,200	
	PHONE	44,000	44,000	44,000	44,000	-	
	CENTRAL OFFICE SUPPLY	6,500	6,500	6,500	6,500	-	
	LEASED EQUIPMENT	14,034	18,100	18,100	18,100	4,066	
	CAPITAL PURCHASES					-	
410100	**SELECTMEN**	**$ 271,791**	**$ 285,586**	**$ 285,586**	**$ 285,586**	**13,795**	**5.08%**
	SALARY-FULL TIME- 2	$ 103,621	$ 107,995	$ 107,995	$ 107,995	4,374	
	SALARY- PART TIME- 1	11,849	12,051	12,051	12,051	202	
	OVERTIME	10	10	10	10	-	
	LONGEVITY	545	545	545	545	-	
	PROFESSIONAL SERVICES	3,000	4,140	4,140	4,140	1,140	
	SUPPLIES & EQUIPMENT	5,500	3,591	3,591	3,591	(1,909)	
	TRAVEL	300	300	300	300	-	
	EDUCATION & DUES	1,440	1,775	1,775	1,775	335	
	CAPITAL PURCHASES					-	
410300	**TOWN CLERK**	**$ 126,265**	**$ 130,407**	**$ 130,407**	**$ 130,407**	**4,142**	**3.28%**

		FY 14-15	FY 15-16 BUDGET				
		Appr. Budget	Dept. Request	BOS Approved	BOF Approved	$ INC (DEC)	% INC (DEC)
	SALARY-FULL TIME- 3.5	$ 193,459	$ 195,863	$ 195,863	$ 195,863	2,404	
	OVERTIME	10	10	10	10	-	
	LONGEVITY	545	820	820	820	275	
	PROFESSIONAL SERVICES	15,000	10,250	10,250	10,250	(4,750)	
	SUPPLIES & EQUIPMENT	1,173	1,200	1,200	1,200	27	
	TRAVEL	550	550	550	550	-	
	EDUCATION & DUES	1,300	2,500	2,500	2,500	1,200	
	CAPITAL PURCHASES		3,000	3,000	3,000	3,000	
410500	**TREASURER**	**$ 212,037**	**$ 214,193**	**$ 214,193**	**$ 214,193**	**2,156**	**1.02%**
	SALARY-FULL TIME - 3	$ 158,490	$ 163,286	$ 163,286	$ 163,286	4,796	
	SALARY- PART TIME	10	10	10	10	-	
	OVERTIME	10	10	10	10	-	
	LONGEVITY	1,090	1,640	1,640	1,640	550	
	PROFESSIONAL SERVICES	16,200	16,200	15,950	15,950	(250)	
	SUPPLIES & EQUIPMENT	860	860	860	860	-	
	TRAVEL	300	300	300	300	-	
	EDUCATION & DUES	2,200	2,200	2,200	2,200	-	
	CAPITAL PURCHASES						
410700	**ASSESSOR**	**$ 179,160**	**$ 184,506**	**$ 184,256**	**$ 184,256**	**5,096**	**2.84%**
	SALARY-FULL TIME- 1.5	$ 81,083	$ 83,674	$ 83,674	$ 83,674	2,591	
	SALARY- PART TIME- 1	11,849	17,967	17,146	17,146	5,297	
	PROFESSIONAL SERVICES	3,550	1,000	1,000	1,000	(2,550)	
	SUPPLIES & EQUIPMENT	1,700	1,300	1,300	1,300	(400)	
	TRAVEL	200	200	200	200	-	
	EDUCATION & DUES	540	1,005	1,005	1,005	465	
	CAPITAL PURCHASES		10,000	10,000	500	500	
410900	**TAX COLLECTOR**	**$ 98,922**	**$ 115,146**	**$ 114,325**	**$ 104,825**	**5,903**	**5.97%**

		FY 14-15		FY 15-16 BUDGET				
		Appr. Budget	Dept. Request	BOS Approved	BOF Approved	$ INC (DEC)	% INC (DEC)
	SALARY-FULL TIME- 3	$ 177,459	$ 184,905	$ 184,905	$ 184,905	7,446	
	SALARY- PART TIME- 1	11,849	11,849	11,849	11,849	-	
	LONGEVITY	1,000	1,000	1,000	1,000	-	
	PROFESSIONAL SERVICES	16,500	36,300	36,300	26,500	10,000	
	SUPPLIES & EQUIPMENT	500	500	500	500	-	
	TRAVEL	1,000	1,800	1,800	1,800	800	
	EDUCATION & DUES	2,600	3,350	3,350	3,350	750	
	CAPITAL PURCHASES		5,680	5,680	-	-	
411100	**TOWN PLANNER**	**$ 210,908**	**$ 245,384**	**$ 245,384**	**$ 229,904**	**18,996**	**9.01%**
	SALARY-FULL TIME- 2	$ 121,011	$ 124,940	$ 124,940	$ 124,940	3,929	
	SALARY- PART TIME-1	15,008	15,570	15,570	15,570	562	
	LONGEVITY	365	365	365	365	-	
	PROFESSIONAL SERVICES	3,000	3,000	1,500	1,500	(1,500)	
	SUPPLIES & EQUIPMENT	2,500	2,500	2,500	1,000	(1,500)	
	TRAVEL	300	300	300	300	-	
	EDUCATION & DUES	1,200	1,200	1,200	1,200	-	
	EMERGENCY REPAIR	1,000	1,000	1,000	1,000	-	
	CAPITAL PURCHASES						
411300	**BUILDING**	**$ 144,384**	**$ 148,875**	**$ 147,375**	**$ 145,875**	**1,491**	**1.03%**
	SALARY-FULL TIME- 2	$ 27,853	$ 28,690	$ 28,690	$ 28,690	837	
	SALARY- PART TIME	18,600	18,600	18,600	18,600	-	
	SUPPLIES & EQUIPMENT	500	500	500	500	-	
	TRAVEL	100	100	100	100	-	
	EDUCATION & DUES	510	510	510	510	-	
	MACHINE	2,400	2,400	2,400	2,400	-	
	PRINTING	5,850	5,850	5,850	5,850	-	
	MEDIA CARDS	4,800				(4,800)	
	CAPITAL PURCHASES						
411500	**REGISTRAR**	**$ 60,613**	**$ 56,650**	**$ 56,650**	**$ 56,650**	**(3,963)**	**-6.54%**

		FY 14-15	FY 15-16 BUDGET				
		Appr. Budget	Dept. Request	BOS Approved	BOF Approved	$ INC (DEC)	% INC (DEC)
	SALARY-FULL TIME- 3	$ 155,298	$ 158,808	$ 158,808	$ 158,808	3,510	
	LONGEVITY	1,365	1,365	1,365	1,365	-	
	PROFESSIONAL SERVICES	300	1,800	300	300	-	
	SUPPLIES & EQUIPMENT	1,500	3,150	3,150	2,000	500	
	TRAVEL	500	800	800	800	300	
	EDUCATION & DUES	1,000	1,000	1,000	1,000	-	
	GENERAL ASSISTANCE	12,810	14,000	14,000	14,000	1,190	
	EVICTIONS/EJECTIONS	3,000	3,000	3,000	3,000	-	
	CAPITAL PURCHASES		8,920	8,920	500	500	
411700	**HUMAN SERVICES**	**$ 175,773**	**$ 192,843**	**$ 191,343**	**$ 181,773**	**6,000**	**3.41%**
	ADMIN SALARY- FT- 2	$ 222,019	$ 244,493	$ 244,493	$ 244,493	22,474	
	OFFICER SALARY- FT- 23	1,682,088	1,763,951	1,763,951	1,763,951	81,863	
	DISPATCHER SALARY- FT- 6	330,007	335,992	335,992	335,992	5,985	
	CLERICAL SALARY- FT- 2	105,581	106,371	106,371	106,371	790	
	ACO SALARY- PT- 2	22,880	30,748	30,748	30,748	7,868	
	CLERICAL SALARY- PT- 1	15,715	16,034	16,034	16,034	319	
	OFFICER SALARY- OT	242,914	292,914	292,914	282,914	40,000	
	LONGEVITY	21,545	19,725	19,725	19,725	(1,820)	
	TRAINING SALARY	23,000	30,000	30,000	30,000	7,000	
	PROFESSIONAL SERVICES	14,151	23,560	23,560	23,560	9,409	
	SUPPLIES & EQUIPMENT	13,983	20,400	20,400	20,400	6,417	
	TRAVEL	100	500	500	500	400	
	EDUCATION & DUES	23,747	35,147	35,147	35,147	11,400	
	UNIFORMS	47,968	50,572	50,572	50,572	2,604	
	VEHICLE MAINTENANCE	30,671	31,339	31,339	31,339	668	
	CAPITAL PURCHASES		5,660	2,830	-	-	
510200	**POLICE DEPARTMENT**	**$ 2,796,369**	**$ 3,007,406**	**$ 3,004,576**	**$ 2,991,746**	**195,377**	**6.99%**

		FY 14-15	FY 15-16 BUDGET				
		Appr. Budget	Dept. Request	BOS Approved	BOF Approved	$ INC (DEC)	% INC (DEC)
	STIPEND	$ 8,250	$ 9,150	$ 9,150	$ 9,150	900	
	EQUIPMENT MAINTENANCE	4,250	4,250	4,250	4,250	-	
	SUPPLIES & EQUIPMENT	1,225	1,225	1,225	1,225	-	
	PHONE	600	600	600	600	-	
	CAPITAL PURCHASES					-	
510300	**EMERGENCY MANAGEMENT**	**$ 14,325**	**$ 15,225**	**$ 15,225**	**$ 15,225**	**900**	**6.28%**
	RADIO SYSTEM	21,000	21,000	21,000	21,000	-	
	DISPATCH-TOLLAND	46,500	43,732	43,732	43,732	(2,768)	
510400	**COMMUNICATIONS**	**$ 67,500**	**$ 64,732**	**$ 64,732**	**$ 64,732**	**(2,768)**	**-4.10%**
	PART TIME FIREFIGHTER	43,000	86,000			(43,000)	
	FIRE MARSHAL	17,867	17,867	17,867	17,867	-	
	VOLUNTEER INCENTIVES	175,000	175,000	175,000	175,000	-	
	ANNUITIES	47,000	50,000	50,000	50,000	3,000	
	SERVICES	3,000	3,000	3,000	3,000	-	
	SUPPLIES / EQUIPMENT	15,250	16,000	16,000	16,000	750	
	EDUCATION/ DUES	11,500	11,500	11,500	11,500	-	
	FIRE- PHYSICALS	20,000	20,000	20,000	20,000	-	
	FIRE- VEHICLE AND GAS	44,000	50,000	50,000	45,000	1,000	
	POSTAGE	250	250	250	250	-	
	BBFD LUMP SUM	66,796	66,796	66,796	66,796	-	
	WPFD LUMP SUM	244,132	354,345	344,845	339,845	95,713	
	LAP INSURANCE	26,000	26,000	26,000	26,000	-	
511000	**FIRE DEPARTMENTS**	**$ 713,795**	**$ 876,758**	**$ 781,258**	**$ 771,258**	**$ 57,463**	**8.05%**

		FY 14-15	FY 15-16 BUDGET				
		Appr. Budget	Dept. Request	BOS Approved	BOF Approved	$ INC (DEC)	% INC (DEC)
	SALARY-FULL TIME- 10	$ 578,084	$ 601,919	$ 601,919	$ 601,919	23,835	
	SALARY- PART TIME	20	16,391	50,522	50,522	50,502	
	OVERTIME	45,000	45,000	45,000	45,000	-	
	LONGEVITY	5,110	5,110	5,110	5,110	-	
	STANDBY	4,500	4,500	4,500	4,500	-	
	PROFESSIONAL SERVICES	15,160	17,000	17,000	17,000	1,840	
	SUPPLIES & EQUIPMENT	20,800	25,000	25,000	22,900	2,100	
	EDUCATION & DUES	1,100	2,500	2,500	2,500	1,400	
	CAPITAL PURCHASES		10,000	10,000	5,000	5,000	
610100	**PUBLIC WORKS**	**$ 669,774**	**$ 727,420**	**$ 761,551**	**$ 754,451**	**84,677**	**12.64%**
	VEHICLE MAINTENANCE	$ 67,390	67,000	67,000	67,000	(390)	
	GASOLINE	148,334	146,250	146,250	146,250	(2,084)	
	JANITORIAL SERVICE	35,576	40,450	40,450	40,450	4,874	
	BUILDING REPAIR	59,000	75,000	75,000	75,000	16,000	
	ELECTRICITY-BUILDINGS	125,000	127,000	154,000	154,000	29,000	
	ELECTRICITY- STREET	130,000	141,200	141,200	141,200	11,200	
	PROPANE	1,000	1,000	1,000	1,000	-	
	WATER-BUILDINGS	10,117	10,381	10,381	10,381	264	
	WATER-HYDRANTS	313,047	319,308	319,308	319,308	6,261	
	WPCA SEWER FEE	32,710	36,600	36,600	36,600	3,890	
	BUILDING SUPPLIES		5,000	5,000	5,000	5,000	
	HEATING OIL	64,000	33,819	33,819	33,819	(30,181)	
	CAPITAL PURCHASES		22,000	18,000	10,000	10,000	
610200	**TOWN PROPERTY**	**$ 986,174**	**$ 1,025,008**	**$ 1,048,008**	**$ 1,040,008**	**53,834**	**5.46%**
						-	
	SALT AND SAND	80,000	100,000	100,000	100,000	20,000	
	ROAD MAINTENANCE	200,000	500,000	500,000	500,000	300,000	
610300	**ROAD IMPROVEMENTS**	**$ 280,000**	**$ 600,000**	**$ 600,000**	**$ 600,000**	**320,000**	**114.29%**

		FY 14-15	FY 15-16 BUDGET				
		Appr. Budget	Dept. Request	BOS Approved	BOF Approved	$ INC (DEC)	% INC (DEC)
	SALARY-FULL TIME- 3	$ 123,147	$ 169,543	$ 169,543	$ 169,543	46,396	
	SALARY- PART TIME- 3	70,172	35,400	32,731	32,731	(37,441)	
	OVERTIME	500	500	500	500	-	
	LONGEVITY	1,299	1,664	1,664	1,664	365	
	PROFESSIONAL SERVICES	3,900	3,900	3,850	3,850	(50)	
	SUPPLIES & EQUIPMENT	500	742	742	742	242	
	TRAVEL	150	400	400	400	250	
	EDUCATION & DUES	1,500	1,500	1,500	1,500	-	
	PROGRAMS	8,000	10,000	10,000	10,000	2,000	
	CAPITAL PURCHASES		6,210	2,000	2,000	2,000	
710100	**SENIOR CENTER**	**$ 209,168**	**$ 229,859**	**$ 222,930**	**$ 222,930**	**13,762**	**6.58%**
	SALARY-FULL TIME - 1.5	$ 58,510	$ 100,933	$ 90,170	$ 60,933	2,423	
	SALARY- PART TIME	95,000	98,000	55,532	67,786	(27,214)	
	PROFESSIONAL SERVICES	9,900	12,000	12,000	12,000	2,100	
	SUPPLIES & EQUIPMENT	21,019	21,019	21,019	21,019	-	
	TRAVEL	800	1,000	1,000	1,000	200	
	EDUCATION & DUES	795	1,000	1,000	1,000	205	
	SITE IMPROVEMENT	16,610	16,610	16,610	16,610	-	
	CAPITAL PURCHASES		5,000	5,000	5,000	5,000	
710200	**PARKS AND RECREATION**	**$ 202,634**	**$ 255,562**	**$ 202,331**	**$ 185,348**	**(17,286)**	**-8.53%**
						-	
	BROAD BROOK LIBRARY	2,550	10,000	3,750	3,750	1,200	
	WAREHOUSE PT LIBRARY	237,602	283,722	250,000	250,000	12,398	
710300	**LIBRARIES**	**$ 240,152**	**$ 293,722**	**$ 253,750**	**$ 253,750**	**13,598**	**5.66%**

		FY 14-15	FY 15-16 BUDGET				
		Appr. Budget	Dept. Request	BOS Approved	BOF Approved	$ INC (DEC)	% INC (DEC)
	PROFESSIONAL SERVICES	$ 3,000	$ 9,500	$ 9,500	$ 500	(2,500)	
	TOWN AUDIT	37,500	38,000	38,000	38,000	500	
	ANALYSIS FEE- WEBSTER	10	3,000	3,000	1,500	1,490	
	GASB ANALYSIS	17,660	-	-	-	(17,660)	
	RECORDING SECRETARY	2,900	2,250	2,250	2,250	(650)	
	ANNUAL REPORT	1,500	1,500	1,500	1,500	-	
	SUPPLIES & EQUIPMENT	10	-	-	-	(10)	
	EDUCATION & DUES	280	-	-	-	(280)	
	LOCAL TAX RELIEF	10	10	10	10	-	
810100	**BOARD OF FINANCE**	**$ 62,870**	**$ 54,260**	**$ 54,260**	**$ 43,760**	**(19,110)**	**-30.40%**
	RECORDING SECRETARY	2,800	2,800	2,800	2,800	-	
	SUPPLIES & EQUIPMENT	50	50	50	50	-	
	EDUCATION & DUES	200	200	200	200	-	
810200	**PZC**	**$ 3,050**	**$ 3,050**	**$ 3,050**	**$ 3,050**	**-**	**0.00%**
	RECORDING SECRETARY	800	800	800	800	-	
	SUPPLIES & EQUIPMENT	50	50	50	50	-	
	EDUCATION & DUES	500	500	500	500	-	
810300	**ZBA**	**$ 1,350**	**$ 1,350**	$ 1,350	$ 1,350	**-**	**0.00%**
	RECORDING SECRETARY	1,150	1,000	1,000	1,000	(150)	
	PROFESSIONAL SERVICES	250	200	200	50	(200)	
	SUPPLIES & EQUIPMENT	250	200	200	200	(50)	
	CAPITAL PURCHASES					-	
810400	**BAA**	**$ 1,650**	**$ 1,400**	**$ 1,400**	**$ 1,250**	**(400)**	**-24.24%**
	RECORDING SECRETARY	750	750	750	750	-	
	PROFESSIONAL SERVICES	4,287	4,287	4,287	4,287	-	
	SUPPLIES & EQUIPMENT	100	100	100	100	-	
	EDUCATION & DUES	200	200	200	200	-	
810500	**EDC**	**$ 5,337**	**$ 5,337**	**$ 5,337**	**$ 5,337**	**-**	**0.00%**

		FY 14-15		FY 15-16 BUDGET				
		Appr. Budget	Dept. Request	BOS Approved	BOF Approved	$ INC (DEC)	% INC (DEC)
						-	
	RECORDING SECRETARY	1,500	1,500	1,500	1,500	-	
	SUPPLIES & EQUIPMENT	50	50	50	50	-	
	EDUCATION & DUES	400	400	400	400	-	
810600	**IWWA**	**$ 1,950**	**$ 1,950**	**$ 1,950**	**$ 1,950**	**-**	**0.00%**
						-	
	RECORDING SECRETARY	1,500	1,500	1,500	1,500	-	
	SUPPLIES & EQUIPMENT	100	200	200	50	(50)	
810700	**POLICE COMMISSON**	**$ 1,600**	**$ 1,700**	**$ 1,700**	**$ 1,550**	**(50)**	**-3.13%**
						-	
	RECORDING SECRETARY	720	960	960	960	240	
	CAPITAL PURCHASES					-	
810800	**BUILDING COMMITTEE**	**$ 720**	**$ 960**	**$ 960**	**$ 960**	**240**	**33.33%**
	RECORDING SECRETARY	600	600	600	600	-	
	CAPITAL PURCHASES					-	
810900	**ELDERLY COMMISSION**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**-**	**0.00%**
						-	
	RECORDING SECRETARY	3,000	3,000	500	500	(2,500)	
	PROFESSIONAL SERVICES			2,500	2,500	2,500	
	CAPITAL PURCHASES					-	
811100	**CHARTER REVISION**	**$ 3,000**	**$ 3,000**	**$ 3,000**	**$ 3,000**	**-**	**0.00%**
						-	
	RECORDING SECRETARY	10	10			(10)	
	PROFESSIONAL SERVICES			200	200		
	CAPITAL PURCHASES					-	
811200	**ETHICS COMMISSION**	**$ 10**	**$ 10**	**$ 200**	**$ 200**	**190**	**1900.00%**
						-	
	RECORDING SECRETARY	1,500	1,500	1,500	1,500	-	
	CAPITAL PURCHASES					-	
811300	**HISTORICAL COMMISSION**	**$ 1,500**	**$ 1,500**	**$ 1,500**	**$ 1,500**	**-**	**0.00%**

		FY 14-15		FY 15-16 BUDGET				
		Appr. Budget	Dept. Request	BOS Approved	BOF Approved	$ INC (DEC)	% INC (DEC)
	CCM	$ 7,035	$ 7,035	$ 7,035	$ 7,035	-	
	CEMETARY ASSOCIATION	$ 14,998	14,998	14,998	14,998	-	
	COMMUNITY HEALTH	$ 10,000	10,000	10,000	10,000	-	
	CRCOG	$ 8,287	10,300	10,300	10,300	2,013	
	EAST WINDSOR VNA	$ 6,522	6,747	6,747	6,747	225	
	FOUR-TOWN FAIR	$ 500	500	500	500	-	
	GH TRANSPORT DISTRICT	$ 1,452	1,452	1,452	1,452	-	
	HOUSING ED	$ 1,800	2,000	2,000	2,000	200	
	MEMORIAL DAY	$ 1,000	1,000	1,000	1,000	-	
	METRO HARTFORD ALLIANCE	$ 2,205	2,234	2,234	2,234	29	
	N. CENT. CT MTL. HEALTH	$ 781	781	781	781	-	
	N. CENTRAL HEALTH DIST.	$ 53,178	53,267	53,267	53,267	89	
	NETWORK AGAINST DOM. VI	$ 4,000	4,000	5,000	5,000	1,000	
	NEW DIRECTIONS	$ 12,625	12,625	12,625	12,625	-	
	POTABLE WATER	$ 10	10	10	10	-	
	PROBATE COURT	$ 2,196	2,240	2,240	2,240	44	
	RECOGNITION ACTIVITIES	$ -		2,000	2,000	2,000	
	EW HISTORICAL	$ 500	500	500	500	-	
	AMERICAN HERITAGE	$ 1,500	1,500	1,500	1,500	-	
	MELROSE SCHOOL	$ 500	500	500	500	-	
910100	**ACTIVIES, FEES AND ASSOC.**	**$ 129,089**	**$ 131,689**	**$ 134,689**	**$ 134,689**	**5,600**	**4.34%**
	TOWN COUNSEL	$ 70,000	80,000	80,000	80,000	10,000	
	LABOR RELATIONS	$ 70,000	70,000	70,000	70,000	-	
910200	**LEGAL EXPENSE**	**$ 140,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**10,000**	**7.14%**

		FY 14-15		FY 15-16 BUDGET				
		Appr. Budget	Dept. Request	BOS Approved	BOF Approved	$ INC (DEC)	% INC (DEC)
	PHYSICALS (MEDICAL)	$ 1,500	1,500	1,500	1,500	-	
	HEALTH/LIFE INSURANCE	$ 1,307,998	1,704,526	1,430,889	1,354,170	46,172	
	FICA AND MEDICARE	$ 397,483	422,392	422,392	422,392	24,909	
	PENSION ARC	$ 501,775	524,754	524,754	524,754	22,979	
	OPEB ARC	$ 136,854	109,774	109,774	36,854	(100,000)	
	401A & 457 MATCH	$ 102,800	104,525	104,525	104,525	1,725	
	WORKER'S COMPENSATION	$ 242,039	264,214	264,214	264,214	22,175	
	UNEMPLOYMENT	$ 15,000	15,000	15,000	15,000	-	
	HEART AND HYPERTENSION	$ 295,000	282,473	282,473	282,473	(12,527)	
	LIABILITY AUTO PROPERTY	$ 274,788	188,025	188,025	188,025	(86,763)	
	EMPLOYEE TUITION	$ 4,000	5,000	5,000	5,000	1,000	
	DEDUCTIBLE EXPENSE	$ 10,000	10,000	10,000	10,000	-	
	27TH PAYROLL	$ 60,100	99,499	99,499	99,499	39,399	
910300	**INSURANCE AND PENSION**	**$ 3,349,337**	**$ 3,731,682**	**$ 3,458,045**	**$ 3,308,406**	**(40,931)**	**-1.22%**
	PROFESSIONAL SERVICES	$ 25,000	25,000	25,000	25,000	-	
	EDUCATION & DUES	$ 2,500				(2,500)	
	PURCHASED SERVICES	$ 22,350	27,128	27,128	27,128	4,778	
	SOFTWARE /LICENSING	$ 82,624	92,619	98,414	96,014	13,390	
	GIS	$ 15,000	-	-	-	(15,000)	
	PRINTER TONER		9,899	10,149	10,149	10,149	
	INTERNET ACCESS	$ 12,000	12,000	12,000	12,000	-	
	EQUIPMENT	$ 5,000	20,000	20,000	10,000	5,000	
	SOFTWARE UPGRADE	$ 2,500				(2,500)	
	CAPITAL PURCHASES					-	
910400	**INFORMATION TECHNOLOGY**	**$ 166,974**	**$ 186,646**	**$ 192,691**	**$ 180,291**	**13,317**	**7.98%**
	COLLECTION	$ 655,400	675,100	675,100	675,100	19,700	
	DISPOSAL	$ 200,000	200,000	200,000	200,000	-	
	HAZARDOUS WASTE	$ 15,000	20,000	20,000	15,000	-	
910500	**SANITATION**	**$ 870,400**	**$ 895,100**	**$ 895,100**	**$ 890,100**	**19,700**	**2.26%**

		FY 14-15	FY 15-16 BUDGET				
		Appr. Budget	Dept. Request	BOS Approved	BOF Approved	$ INC (DEC)	% INC (DEC)
	CONTINGENCY	$ 70,000	70,000	70,000	70,000	-	
910600	**CONTINGENCY**	**$ 70,000**	**$ 70,000**	**$ 70,000**	**$ 70,000**	**$ -**	**0.00%**
	LEASE/PURCHASE		$ 99,047	$ 99,047	$ 99,047	99,047	
	CIP ALLOCATION	$ 892,426	1,246,310	1,246,310	891,097	(1,329)	
910700	**CAPITAL IMPROVEMENT**	**$ 892,426**	**$ 1,345,357**	**$ 1,345,357**	**$ 990,144**	**97,718**	**10.95%**
	DEBT SERVICE PRINCIPAL	$ 917,409	$ 1,019,095	$ 1,119,095	$ 1,119,095	201,686	
	DEBT SERVICE INTEREST	$ 170,733	$ 280,905	$ 280,905	$ 280,905	110,172	
910800	**DEBT SERVICE**	**$ 1,088,142**	**$ 1,300,000**	**$ 1,400,000**	**$ 1,400,000**	**311,858**	**28.66%**
						-	
	BOARD OF EDUCATION	$ 21,194,122	22,685,854		22,685,854	1,491,732	**7.04%**
910900	**BOARD OF EDUCATION**	**$ 21,194,122**	**$ 22,685,854**		**$ 22,685,854**	**1,491,732**	**7.04%**
	TOWN GOVT TOTAL	**$ 14,449,749**	**$ 16,554,873**	**$ 16,245,069**	**$ 15,621,054**	**1,171,305**	**8.11%**
	BOARD OF ED TOTAL	**$ 21,194,122**	**$ 22,685,854**	**$ 22,685,854**	**$ 22,250,000**	**1,055,878**	**4.98%**
	GENERAL FUND	**$ 35,643,871**	**$ 39,240,727**	**$ 38,930,923**	**$ 37,871,054**	**2,227,183**	**6.25%**

FIRST SELECTMAN

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

Chief Executive and Administrative Officer of the Town
Administration of the affairs of the Town
Coordination of official representation of the Town for official and ceremonial purposes
Executes the provision of the Town Charter, Ordinances, Regulations, Resolutions, Policies of the Town and administers provisions of Connecticut General Statutes that relate to operation of the Town.
Jointly with the Treasurer prepares and oversees Town budget
Manages personnel and contracts
Oversees operations of town property
Provides supports to numerous boards and commissions

NOTE: all Town departments' postage, central office supplies, phones and leased equipment were moved from various department budgets to the First Selectman's budget.

ACCOMPLISHMENTS 2014/2015:

Updated personnel practices such as implementing new personnel policies and hiring practices, refined handling of State and Federally mandated regulations
Focused on addressing deferred maintenance and repair of our Town buildings
Restructured functions of the personnel in Selectman's office
Managed grants - including completion of Park Hill Elderly Housing Complex ($700,000) and final phase of Prospect Hill road and drainage improvements ($400,000)
Recommended and oversaw reconfiguration of office spaces to allow better utilization of the Town's limited space
With the Treasurer, prepared and oversaw Town budget

GOALS AND PRIORITIES 2015/2016:

Continue:
Updating of personnel policies and practices
Assisting with economic development opportunities
Addressing deferred maintenance of the Town's infrastructure
Assisting Town agencies with grant applications

Investigate new opportunities for cost savings, grant opportunities, better utilization of Town facilities and Town employees

FIRST SELECTMAN

BUDGET REQUEST:

PERSONNEL	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
SALARY FULL TIME	$ 163,952	$ 174,366	$ 10,414
SALARY PART TIME			$ -
SALARY OVERTIME	$ 10		$ (10)
LONGEVITY			$ -
SUBTOTAL	**$ 163,962**	**$ 174,366**	**$ 10,404**

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
PROFESSIONAL SERVICES	$ 19,750	$ 15,500	$ (4,250)
SUPPLIES & EQUIPMENT	$ 600	$ 1,000	$ 400
TRAVEL	$ 1,900	$ 1,900	$ -
EDUCATION AND DUES	$ 1,025	$ 3,000	$ 1,975
HEARING OFFICERS	$ 20	$ 20	$ -
POSTAGE	$ 20,000	$ 21,200	$ 1,200
CENTRAL OFFICE SUPPLY	$ 6,500	$ 6,500	$ -
LEASED EQUIPMENT	$ 14,034	$ 18,100	$ 4,066
PHONES	$ 44,000	$ 44,000	$ -
CAPITAL PURCHASES			$ -
SUBTOTAL	**$ 107,829**	**$ 111,220**	**$ 3,391**

DEPARTMENT TOTAL:	**$ 271,791**	**$ 285,586**	**$ 13,795**

DEPT. EXPENSE DETAIL- List all items below

Professional Services:	Human Resources Consultant	$ 10,000
	Secretarial services for extra Selectmen meetings (i.e. budget, Selectmen Public Hearings)	$ 2,500
	Advertising for Town meeting, legal notices, employment	$ 3,000
		$ 15,500
Supplies & Equipment:	Department specific office supplies such as Town letterhead, envelopes, etc.	$ 1,000
Travel:	Reimbursement for department related travel expenses	$ 1,900
Education & Dues:	Office personnel training	$ 3,000
Parking Hearing Officer:	Mandated by Charter	$ 20
Postage:	Postage for all Town departments	$ 21,200
Centralized office supplies:	General office supplies for all Town Depts.	$ 6,500
Leased equipment:	Six copiers with imaging & map printer	$ 18,100
Phones:	For all Town departments	$ 44,000
		$111,220

TOWN CLERK

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

Town Clerk is the custodian of the Town Seal, a notary and Supervisor of two Town Clerk Assistants. Serves as Agent for Service regarding claims lawsuits against the Town and as Registrar of Vital Statistics.

Issues: Marriage licenses, burial permits , dog licenses, fish and game licenses and cremation permits.

Serves as Election official: Registers voters, issues absentee ballots, prepares the ballot for printer, reports the election results to Secretary of States Office, notifies Secretary of State of resignations and appointment of Elected positions, administers oaths of office and advertises in newspaper. Takes minutes at Special Town Meetings.

Receives , files & Maintains: Vital records, maps, veterans discharges, trade name certificates, liquor licenses .

Records on land records: Warranty and Quit claim deeds, Mortgages, Releases, Liens, affidavits, leases, Probate certificates etc...

Prepares: Budget Referendum ballots and Town Clerk Budget.

Files, posts & Maintains on website: minutes and agendas of Boards & Commissions, Ordinances, dates and times of the Boards and Commissions on the website calendar.

Maintains: Town Clerk page on the website , Town meeting book, Performance Bonds, List of all Boards and Commission members , Justice of the Peace and Notary's.

ACCOMPLISHMENTS 2014/2015:

Received a $5,000. grant from the State of Connecticut Library to purchase a Backfill Software Program that has the capability of scanning and indexing land record documents and putting them onto our public search computer. Also, some of the money was used to purchase a hanging SAFCO map cabinet that can hold up to 1500 maps.

The Senior Citizens Historical Friendship Quilt that was made in 1976 and presented to the Town of East Windsor in 1977 is now displayed in my office in a glass enclosed cabinet for all to enjoy.

GOALS AND PRIORITIES 2015/2016:

I would like to go through and organize all the file cabinets in my office. I hope to receive another grant from the State of Connecticut Library to do another project.

TOWN CLERK

BUDGET REQUEST:

PERSONNEL	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
SALARY FULL TIME	$ 103,621	$ 107,995	$ 4,374
SALARY PART TIME	$ 11,849	$ 12,051	$ 202
SALARY OVERTIME	$ 10	$ 10	$ -
LONGEVITY	$ 545	$ 545	$ -
SUBTOTAL	**$ 116,025**	**$ 120,601**	**$ 4,576**

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
PROFESSIONAL SERVICES	$ 3,000	$ 4,140	$ 1,140
SUPPLIES and EQUIPMENT	$ 5,500	$ 3,591	$ (1,909)
TRAVEL	$ 300	$ 300	$ -
EDUCATION AND DUES	$ 1,440	$ 1,775	$ 335
CAPITAL PURCHASES			$ -
SUBTOTAL	**$ 10,240**	**$ 9,806**	**$ (434)**
DEPARTMENT TOTAL:	**$ 126,265**	**$ 130,407**	**$ 4,142**

OPERATING BUDGET DETAIL:

PROFESSIONAL SERVICES	Land Record Auditors	$1,800
	Wadsworth Press - envelopes w/address	$150
	Payment to other towns for vitals	$450
	Microfilming of land records	$600
	Film storage charge @ year	$600
	Scanning of maps	$90
	Microfilming of maps	$150
	Cleaning and Parts for typewriters	$300
	TOTAL	**$4,140**
TRAVEL	Mileage reimbursement to conferences	$300
	TOTAL	**$300**

(HCTCA - Hartford County Town Clerks Association)
(CTCA - Connecticut Town Clerks Association)

EDUCATION and DUES	HCTCA Holiday Meeting (TC and 2 Asst. TC)	$105
	CTCA April Conference (Town Clerk)	$225
	CTCA April Conference 2 nights lodging (TC)	$280
	CTCA December conference (Town Clerk)	$125
	HCTCA three meetings (Town Clerk)	$75
	CTCA September conference (Town Clerk)	$225
	CTCA September conference lodging (TC)	$280

	CTCA April conference (Assistant TC)	$125
	CTCA December conference (Assistant TC)	$125
	HCTCA dues @ year	$10
	CTCA dues @ year	$200
	TOTAL	**$1,775**

*** Connecticut Town Clerks Association have increased their fees this year.**

SUPPLIES and EQUIPMENT	Dog License paper	$100
	Postcards for dog licenses	$308
	Small envelopes for dog tags	$40
	Linen paper for vital copies	$114
	Pigma fade resistant pens	$50
	Ribbons for slip printers	$128
	Laminate pouches	$28
	Labels for label maker	$108
	Map hanging strips	$270
	3 desk calendars	$42
	CD/DVD envelopes and Disc's	$43
	Disinfectant wipes, spray, hand sanitizer etc...	$75
	Note post its, pens, highlighters, folders etc...	$140
	Land record books	$650
	Land record book paper	$650
	Vital records binder	$105
	Binder for Board of Selectmen minutes	$100
	Paper for Board of Selectmen minutes binder	$60
	Adding machine	$70
	Hanging folders for file cabinet project	$100
	Town meeting book	$145
	Town meeting book paper	$65
	Index books	$200
	TOTAL	**$3,591**

TREASURER

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

Accounts payable/ Accounts receivable
Payroll and reporting
Budget preparation
Annual Audit
Maintain general ledger and revenue and expenditure subsidiary ledgers
Maintenance of payroll, expenditure and revenue documentation
Compiles Five-Year Capital Improvement Plan
Implements renewal and procurement of Town's Insurance
Schedules bond issuance in accordance with CIP and prepares Offering Statement
Meets with ratings agencies to attain rating for bond sales
Oversees and monitors Pension Investment account

ACCOMPLISHMENTS 2014/2015:

Updated ADP software- web hosted, employee access
Updated budget document
Re-organized workspace for efficiency of service
Updated Accounting Software- web hosted, multiple user access

GOALS AND PRIORITIES 2015/2016:

Implement new chart of accounts in accordance with State guidelines.
Work with new software to increase accountability and improve reporting.
Upgrade counter area of Tax/Treasurer's office for security and internal control
Prepare for town facilities upgrade and new buildings bond issuance

TREASURER

BUDGET REQUEST:

PERSONNEL	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
SALARY FULL TIME	$ 193,459	$ 195,863	$ 2,404
SALARY OVERTIME	$ 10	$ 10	$ -
LONGEVITY	$ 545	$ 820	$ 275
SUBTOTAL	$ 194,014	$ 196,693	$ 2,679

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
PROFESSIONAL SERVICES	$ 15,000	$ 10,250	$ (4,750)
SUPPLIES & EQUIPMENT	$ 1,173	$ 1,200	$ 27
TRAVEL	$ 550	$ 550	$ -
EDUCATION AND DUES	$ 1,300	$ 2,500	$ 1,200
CAPITAL PURCHASES		$ 3,000	$ 3,000
SUBTOTAL	**$ 18,023**	**$ 17,500**	**$ (523)**
DEPARTMENT TOTAL:	**$ 212,037**	**$ 214,193**	**$ 2,156**

OPERATING BUDGET DETAIL:

PROFESSIONAL SERVICES		
ADP Payroll Service	$ 10,250	Payroll support/W2s/govt payments
SUPPLIES AND EQUIPMENT		
Check Scanner	$ 600	Monthly fee shared by tax office
Envelopes, storage boxes, office supplies	$ 600	
EDUCATION AND DUES		
GFOA Dues & Classes	$ 2,500	Classes and books required for GFOA Certification
TRAVEL		
Travel Stipend (Weekly bank deposits)	$ 550	
CAPITAL PURCHASES		
New Carpet- Staff Office	$ 3,000	See attached photos- safety and cleanliness issue. 3 quotes provided
	$ 17,500	

ASSESSOR

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

Valuation and assessment of real and personal property, including motor vehicles, is the main function of the Assessor's office. Connecticut law requires that all real estate, motor vehicles and certain types of personal property be assessed at 70% of fair market value. The Assessor has the responsibility to discover, list and value all taxable and non-taxable property in order to compile the Grand List by the statutory date of January 31st. The primary objective of this assessment department is that each property owner bears their appropriate share of the tax burden.

Aside from Homeowners' Applications, exemptions are also a large facet of our work as required by statute. The administration and facilitation of these many exemptions is a great responsibility. There must be an understanding of the statutes and requirements of each and every level of exemption which includes: Veterans (regular and disabled), individuals who are disabled, blind, handicapped or have a handicap-equipped motor vehicle. Certain procedures and requirements must be adhered to with each application filed and processed.

ACCOMPLISHMENTS 2014/2015:

1- Produced the 2014 Grand List.
2- Our website has been updated with forms & information in order to make these available to our taxpayers and field agents who make use of our data & statistics. This process has served the Town well in that we save on postage, copy costs and less need for personnel to deal with telephone calls or counter work.
3- With the help of our vendor's programs, we have improved our processing of veterans, and elderly/disabled homeowners and their benefits.
4- Scanned historical information/data for Assessor's access as needed.

GOALS AND PRIORITIES 2015/2016:

2015/2016 Goals & Priorities are to:
1- Achieve full access to Building & Planning Department permits to assist in gaining valuable real estate information for Grand List growth.
2- Issue Request for Proposals for the upcoming full Revaluation.
3- Continue scanning documents/information to release file space.
4- Personal Property Audits to be done on an regular/annual basis to assist in gaining valuable personal property information for Grand List growth.

ASSESSOR

BUDGET REQUEST:

PERSONNEL	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
SALARY FULL TIME	$ 158,490	$ 163,286	$ 4,796
SALARY PART TIME	$ 10	$ 10	$ -
SALARY OVERTIME	$ 10	$ 10	$ -
LONGEVITY	$ 1,090	$ 1,640	$ 550
SUBTOTAL	**$ 159,600**	**$ 164,946**	$ 5,346

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
PROFESSIONAL SERVICES	$ 16,200	$ 16,200	$ -
SUPPLIES & EQUIPMENT	$ 860	$ 860	$ -
TRAVEL	$ 300	$ 300	$ -
EDUCATION AND DUES	$ 2,200	$ 2,200	$ -
CAPITAL PURCHASES			$ -
SUBTOTAL	**$ 19,560**	**$ 19,560**	$ -
DEPARTMENT TOTAL:	**$ 179,160**	**$ 184,506**	**$ 5,346**

OPERATING BUDGET DETAIL:

Salary & Longevity

In accordance with Union Contracts

Expenses -

Professional Services	Legal Ad	-	Statute Required	$100	
	Printing	-	Personal Property forms	$250	
		-	Service/Repair Printer	$250	
		-	Special forms/envelopes	$300	
	Personal Property Audits			$15,300	$16,200
Education & Dues	Dues	-	Association Memberships	$690	
			Motor Vehicle Pricing Subsc.	$400	
			Misc. Pricing Manuals	$240	
			Fall Symposium	$150	
			UCONN Assessor's School	$720	$2,200

410900 TAX COLLECTOR

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

The tax office is responsible for billing and collection of real estate, personal property, motor vehicle taxes, sewer assessments. We also collect parking fines and aircraft registrations.

ACCOMPLISHMENTS 2014/2015:

The tax office has had new additions to the staff. A new credit card vendor was implemented to make payments and reporting easier. A check scanner was added to the tax office to expedite money to the bank. A collection agency was added as a tool of collection for the tax office. The tax department started using tax sales as a means of collection .

GOALS AND PRIORITIES 2015/2016:

To start the education process new non-certified office staff; To continue to implement collection tools for the tax office to improve the collection rate; To increase security in the Tax Office; Implementation of the DMV CIVILS program that will allow real time reporting of motor vehicle delinquencies and releases; To provide better service to our taxpayers by installing an ATM; To provide an environment of self-help for taxpayers and outside vendors with a public computer.

410900 TAX COLLECTOR

BUDGET REQUEST:

PERSONNEL	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
SALARY FULL TIME	$ 81,083	$ 83,674	$ 2,591
SALARY PART TIME	$ 11,849	$ 17,146	$ 5,297
SALARY OVERTIME			$ -
			$ -
SUBTOTAL	**$ 92,932**	**$ 100,820**	$ 7,888

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
PROFESSIONAL SERVICES	$ 3,550	$ 1,000	$ (2,550)
SUPPLIES & EQUIPMENT	$ 1,700	$ 1,300	$ (400)
TRAVEL	$ 200	$ 200	$ -
EDUCATION AND DUES	$ 540	$ 1,005	$ 465
CAPITAL PURCHASES		$10,000	$ 10,000
SUBTOTAL	**$ 5,990**	**$ 13,505**	$ 7,515
DEPARTMENT TOTAL:	**$ 98,922**	**$ 114,325**	**$ 15,403**

OPERATING BUDGET DETAIL:

Part Time wages - This is calculated on 20 hours a week for 52 weeks.
Plus an additional 100 hours for the collection months of July and January.
19 hr x 15.76 x 52 = $16,391 plus 100 hrs (July additional 60 hrs, Jan additional 30 hrs, and 10 hrs during the year for vacation coverage or conferences/meetings) x 15.76 = $1,576 for a total of $17,967

Education and Dues - state class for new staff ($200) and dues/meetings for collector and asst. state (dues 125 mtg 90),county (dues 40 mtg 200) and regional (350 mtg)

Professional Services - No charge for DMV delinquent reporting due to new DMV software system CIVILS program launch scheduled for March 2015

Supplies and Equipment - reduction because quote from software vendor QDS for envelopes was more competitive therefore envelopes will be in the IT budget

Capital Purchases - This year my emphasis will continue to be cash management and security. My proposal is to reconstruct the tax counter for security and handicap accessibility. I have had the police department and a office designer look at the tax/treasurer's office. They have given me some proposals for a better cash flow design, security, and handicap accessibility.

TOWN PLANNER

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

*Staff = F/T Planner, Asst Planner and Office Assistant; 1 P/T Office Clerk
*Assists the public on all landuse issues and questions, enforcement, applications and permits.
*Staff and support to PZC, IWWC, ZBA, EDC, CC, AC
*Keep current on all land use case law, legislatuive updates, planning tools, etc
*Update regulations as necessary
*Continuously seek ways and means to implement Plan of Conservation and Development (POCD) goals and objectives

ACRONYMS:
NCCD=N. Central Conservation District
CAZEO = Ct Association of Zoning Enforcement Officers *>Dues and Seminars*
CACIWC =Ct Association of Conservation and Inland Wetland Commissions *>Dues and Seminars*
CTFPZC = Ct Federation of Planninfg and Zoning Commissions *> Dues and Seminars*
APA/AICP= American Planning Association/merican Institute of Certified Planners *>Dues and Conferences*
CCAPA= Ct Chapter of APA *>Dues and Conferences (Hot Topics)*
DEEP = Dept of Energy & Environmental Protection (wetlands training)
ICSC = International Council of Shopping Centers

Accomplishments 2014/15

*Made substantial progress toward preparation of Plan of Conservation and Development (POCD)
*Began implementation of Viewpermit - should be up and running prioer to FY15/16
*Updated Zoning Regulations with major overhaul in response to current case law
*Junk sweep throughout town

GOALS AND PRIORITIES 2015/2016:

*Continue to stream line permitting process
*Once Viewpermit is live, review and possibly change all permitting fees
*Review and update sign regulations
*Update/improve GIS layers
*Initiate process for implementation of priority goals from the POCD - such as development of village districts in Warehouse Point and Broad Brook; tie into the Transit Oriented Development (TOD) of Windsor Locks; Redevelopment of the Cinema/Walmart-BigY/La Renaissance corridor; determine new development patterns for Route 5

TOWN PLANNER

BUDGET REQUEST:

PERSONNEL	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
SALARY FULL TIME	$ 177,459	$ 184,905	$ 7,446
SALARY PART TIME	$ 11,849	$ 12,293	$ 444
SALARY OVERTIME	$ -		
LONGEVITY	$ 1,000	$ 1,000	
SUBTOTAL	**$ 190,308**	**$ 198,198**	**$ 7,890**

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
PROFESSIONAL SERVICES	$ 16,500	$ 36,300	$ 19,800
SUPPLIES & EQUIPMENT	$ 500	$ 500	$ -
TRAVEL	$ 1,000	$ 1,800	$ 800
EDUCATION AND DUES	$ 2,600	$ 3,350	$ 750
CAPITAL PURCHASES		$ 5,680	$ 5,680
SUBTOTAL	**$ 20,600**	**$ 47,630**	$ 27,030

DEPARTMENT TOTAL:	**$ 210,908**	**$ 245,828**	**$ 34,920**

OPERATING BUDGET DETAIL:

Prof. Services: NCCD = $2000; EDC consultant = $10,000 + add. $10,000 requested
Planning Consultant for POCD implementation $10,000 requested; Legal Ads, Printing, etc. $4,500
Supplies and Equipment: calendars, ink cartridge, business cards, misc., = $500
Travel: mileage reimbursement and hotel for out of town seminars = $1800
Education and Dues: DUES: CAZEO = $150; CACIWC = $50; CTFPZC = $90; APA/CCAPA/AICP = $500
Conf. & Training: CAZEO = $550; DEEP = $135; ICSC = $40; CCAPA Regional = $400
Hot Topics = $70; CACIWC = $50; APA National =$800; $400= Misc. training for Planning clerks
(Transfer $200 from Prof Svcs to Ed and dues)
Capital Purchases: Hanging Plan Holder + accessories =$3,250 ; Paint Office $1,500
Computer Station for public = $80.00;8 stackable guest chairs = $800

This is the first year that I am requesting additional funds. The majority is reflected by the EDC and Planning Consultant. The remainder is for increased fees for travel and training for ALL the staff, and capital purchases to make office space more workable.

Respectfully submitted

Laurie P Whitten, CZEO, AICP
Town Planner/Director of Planning and Community Development

BUILDING OFFICIAL

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

The Building Department administers the State Building Code which included for FY13/14 issuing 949 permits for buildings, HVAC, plumbing, electrical, photovoltaic systems, and 31 individual demolitions, performed 1672 inspections, and deposited a revenue total of $ 225,680.86.
The Building Department also responds to all written property maintenance complaints, working with the Zoning Official, North Central District Health Department, WPCA, 2 Fire Districts, 2 Fire Marshalls, along with a multitude of State & local Authorities. The Building Official responds to emergencies when requested by Public Safety Officials 24/7. The Building Department has one full time inspector, one full time administrative assistant, and one part time, 19 hour per week, administrative assistant.

ACCOMPLISHMENTS 2014/2015:

Delivering professional, prompt, courteous customer services to all permittees, taxpayers, and businesses alike.
Training and preparing for the implementation of a new, cloud based, town wide comprehensive permitting software.
Special thanks to the Zoning Official, Robin Newton, for taking the lead role as liaison.

GOALS AND PRIORITIES 2015/2016:

Expanding the capabilities of the abovementioned software with the addition of a field based tablet/laptop to immediately deliver inspection results while eliminating the redundant practice of administrative data entry.
As time and budgets allow, reviewing and upgrading the plans currently in storage at the annex, discarding the unnecessary while organizing the state required plans kept on file.

Thank you.
Rand D. Stanley

BUILDING OFFICIAL

BUDGET REQUEST:

PERSONNEL	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
SALARY FULL TIME	$ 121,011	$ 124,940	$ 3,929
SALARY PART TIME	$ 15,008	$15,570	$ 562
SALARY OVERTIME	$ -		$ -
LONGEVITY	$ 365	$ 365	$ -
SUBTOTAL	**$ 136,384**	**$ 140,875**	$ 4,491

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
PROFESSIONAL SERVICES	$ 3,000	$ 3,000	$ -
SUPPLIES & EQUIPMENT	$ 2,500	$ 2,500	$ -
TRAVEL	$ 300	$ 300	$ -
EDUCATION AND DUES	$ 1,200	$ 1,200	$ -
EMERGENCY REPAIR	$ 1,000	$ 1,000	$ -
CAPITAL PURCHASES		$ -	$ -
SUBTOTAL	**$ 8,000**	**$ 8,000**	$ -
DEPARTMENT TOTAL:	**$ 144,384**	**$ 148,875**	**$ 4,491**

OPERATING BUDGET DETAIL:

Salary increase of $ 4,491 is contractual. The part time increase assumes a 2% increase over the current hourly rate of $ `15.45 per hour

Professional Services — Salary for a part time, contracted fill-in Building Inspector.

Supplies & Equipment — Budgeted for necessary, specific, office supplies and equipment. May include desktop printer(s), toners, scheduling & appointment book, etc.

Travel — For IRS allowed mileage reimbursement if town vehicle(s) are not available for staff or part time use

Education & Dues — For required membership in the International Code Council, Connecticut Building Officials Association, and training for inspectors as required by state law.

Emergency Repairs — To provide for the Publics Safety in emergency situations.

Capital Purchases — None requested.

REGISTRARS OF VOTERS

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

Responsibilities: voter education, annual canvas, maintain accurate voter lists, update voter files with deaths, removals and in-town moves, yearly budget, attend all Town meetings, conduct supervised balloting at nursing homes, insure voting machines have proper maintenance, attend ROVAC meetings to keep abreast of current changes in election laws.

Elections: hire and train election workers, conduct enrollment sessions, set up and program machines, set up polling places, conduct yearly high school registration, appoint moderators.

Work closely with Town Clerk and Secretary of the State.

ACCOMPLISHMENTS 2014/2015:

Successfully administered and conducted the new EDR (election day registration).

Online registration was started.

GOALS AND PRIORITIES 2015/2016:

A new carpet to replace the one that is worn and ripped
Blinds were measured but never replaced.

REGISTRAR OF VOTERS

BUDGET REQUEST:

PERSONNEL	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
SALARY FULL TIME	$ 27,853	$ 28,690	$ 837
SALARY PART TIME	$ 18,600	$ 18,600	$ -
			$ -
SUBTOTAL	**$ 46,453**	**$ 47,290**	**$ 837**

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
SUPPLIES & EQUIPMENT	$ 500	$ 500	$ -
TRAVEL	$ 100	$ 100	$ -
EDUCATION AND DUES	$ 510	$ 510	$ -
MACHINE	$ 2,400	$ 2,400	$ -
PRINTNG	$ 5,850	$ 5,850	$ -
MEDIA CARDS	$ 4,800		$ (4,800)
CAPITAL PURCHASES			$ -
SUBTOTAL	**$ 14,160**	**$ 9,360**	**$ (4,800)**

DEPARTMENT TOTAL:	**$ 60,613**	**$ 56,650**	**$ (3,963)**

OPERATING BUDGET DETAIL:

HUMAN SERVICES

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

To provide individualized needs assessments and provide a plan of action to address concerns presented by each person and family. Referrals and resources will be provided to address these concerns and meet established goals. On-going casemanagment is also provided to assist those individuals and families in ensuring that their goals are met.

We are responsible for administering energy assistance programs through local and private funds. Emergency energy assistance is provided for both deliverable and non-deliverable fuel types for primary and secondary energy sources. We also take applications for emergency assistance for help with meeting basic needs and to receive assistance through federal, state, and privately funded programs. This office also processes applications for use of the Five Corner Cupboard Food Pantry as well as helping people connect with other potential emergency and supplemental food resources.

Assistance is also provided to complete both state and federal applications to receive benefits. Applications are processed for Renter's Rebate. We also provide help to individuals and families in the form of back to school supplies and shoes, Thanksgiving dinner baskets, December holiday dinner baskets, and holiday toys for children.

ACCOMPLISHMENTS 2014/2015:

We continue to process applications for the Connecticut Energy Assistance Program and the Contingency Heating Assistance Program, both federally funded energy assistance programs for low-income households. In FY14 406 applications were processed for these two programs. Of those applications 334 households were approved for energy assistance. We anticipate processing well over 400 applications for FY15. We continue to process applications for Operation Fuel with 35 applications processed and granted in FY14. Last year 161 applications were taken for Renter's Rebate, Farmer's Market Coupons were distributed to 69 seniors, 132 children received back to school supplies and shoes, holiday baskets were provided to 229 families for both Thanksgiving and Christmas, and toys were provided to 162 children from 88 families for

GOALS AND PRIORITIES 2015/2016:

To continue to provide a high level of customer service responsive to all of our client's individualized needs. We will continue to meet independently with individuals and families to help them to create action plans to meet their needs. We will process an equal or higher number of energy and emergency assistance applications to continue to assist our clients to meet their basic needs and meet their highest potentials. We will focus on helping clients to maximize their efforts in self-sufficiency and lessening dependency on assistance programs. One of our focuses will be on helping clients to obtain emergency and supplemental nutritious food. Streamlining the process for people to apply for and receive emergency and supplemental food and increasing the resources for said food is a priority. We will be collaborating with Foodshare, Five Corner Cupboard, Pauline's Stockpot, the Board of Education, and the Hunger Action Team on these efforts. Our Director will also become certified as a Money Coach this year and hopes to begin offering these services to our clients mid-year.

HUMAN SERVICES

BUDGET REQUEST:

PERSONNEL	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
SALARY FULL TIME	$ 155,298	$ 158,808	$ 3,510 *
SALARY PART TIME	$ -		$ -
SALARY OVERTIME	$ -		$ -
LONGEVITY	$ 1,365	$ 1,365	$ -
SUBTOTAL	**$ 156,663**	**$ 160,173**	**$ 3,510**

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
PROFESSIONAL SERVICES	$ 300	$ 1,800	$ 1,500
SUPPLIES & EQUIPMENT	$ 1,500	$ 2,370	$ 870
TRAVEL	$ 500	$ 800	$ 300
EDUCATION AND DUES	$ 1,000	$ 1,000	$ -
GENERAL ASSISTANCE	$ 12,810	$ 14,000	$ 1,190
EVICTIONS/EJECTIONS	$ 3,000	$ 3,000	$ -
CAPITAL PURCHASES		$ 8,600	$ 8,600
SUBTOTAL	**$ 19,110**	**$ 31,570**	**$ 12,460**

DEPARTMENT TOTAL:	**$ 175,773**	**$ 191,743**	**$ 15,970**

OPERATING BUDGET DETAIL:

*Pending Clerical Union Contract Salary Negotiations

Professional Services	Shredding Services Contracting for Web Based Client Database MAY BE MOVED TO IT BUDGET
Supplies & Equipment	Miscelaneous Office Supplies From WB Mason Water for the Office Stamps Fax Machine Client Files and clips
Travel	Mileage for three full-time staff Director travels to Rocky Hill monthly, Enfield monthly, Hartford, etc.
Education & Dues	Membership to CLASS for two staff Monthly CLASS trainings for one staff Other trainings as applicable One NASW membership
General Assistance	Helping clients with emergencies to meet their basic needs Help clients with energy assistance, rent, medical bills, etc.
Evictions & Ejections	Cover the cost of storage fees and garbage removal following evictions
Capital Purchases	Adding an alarm system, key fob system, cameras, and panic buttons

Evictions & Ejections	Cover the cost of storage fees and garbage removal following evictions
Capital Purchases	Adding an alarm system, key fob system, cameras, and panic buttons

510200 POLICE DEPARTMENT

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

The East Windsor Police Department's mission is to provide a professional and cost effective, community-oriented police service. We are committed to creating and maintaining an active community partnership, and assisting citizens in identifying and solving problems to improve the quality of lives in our neighborhoods, with our business community, and in our schools. We are dedicated to protecting life, property, and maintaining order while assuring fair and equal treatment to everyone. We are a group of capable, highly-effective, caring people doing important and satisfying work for the residents, business owners, and visitors of East Windsor.

As a professional community-oriented police department, we are fully committed to providing safe and secure neighborhoods, schools, and businesses through the delivery of progressive and impartial law enforcement and public safety services that protects the rights of all of our citizens and visitors. We are very proud of the department's achievements, particularly our strong community partnerships and dedicated personnel that help make the Town of East Windsor the best town to live, work, learn, play, visit, and raise a family.

ACCOMPLISHMENTS 2014/2015:

The East Windsor Police Department strives to be a proactive agency dedicated to excellence through quality customer service. The Administration of this agency will constantly strive to achieve outstanding customer service for everyone we serve by way of accountability, fiscal responsibility, and community involvement. Working with the East Windsor Police Commission, we have maintained a quality of professionalism for our employees through training, development, and education to assist them with personal and career growth with a constant emphasis on innovation, improvement, and safety. Keeping with our commitment to community we were able to collaborate with the school system to re-institute the School Resource Program.

GOALS AND PRIORITIES 2015/2016:

We will continue to strive to achieve outstanding customer service for everyone we serve by way of accountability, fiscal responsibility, and community involvement.

It is our goal to strive towards increased professionalism by continuing to update our policies and procedures with the goal of attaining State Accreditation.

It is an agency priority to get back on the capital improvement planned rotation of replacing vehicles on a two/three purchase year rotation in order to maintain a safe and reliable fleet. This will also allow us the ability to pass viable vehicles on the other town departments.

It is our goal to continue to collaborate with the community to find proactive ways to combat criminal activity as well as traffic related problems in our community.

It is our goal to look to the future for technological advances in policing and research the feasibility of implementation in our community. It is an agency priority to get back on the capital improvement planned rotation of replacing vehicles on a two/three purchase year rotation in order to maintain a safe and reliable fleet. This will also allow us the ability to pass viable vehicles onto other town departments.

510200 POLICE DEPARTMENT

BUDGET REQUEST:

PERSONNEL	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
ADMIN SALARY FT	$ 222,019	$ 244,493	$ 22,474
OFFICER SALARY FT	$ 1,682,088	$ 1,763,951	$ 81,863
DISPATCHER SALARY FT	$ 330,007	$ 335,992	$ 5,985
CLERICAL SALARY FT	$ 105,581	$ 106,371	$ 790
ACO SALARY PT	$ 22,880	$ 30,748	$ 7,868
CLERICAL SALARY PT	$ 15,715	$ 16,034	$ 319
OFFICER SALARY OT	$ 242,914	$ 292,914	$ 50,000
TRAINING SALARY	$ 23,000	$ 30,000	$ 7,000
LONGEVITY	$ 21,545	$ 19,725	$ (1,820)
			$ -
SUBTOTAL	**$ 2,665,749**	**$ 2,840,228**	**$ 174,479**

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
PROFESSIONAL SERVICES	$ 17,689	$ 23,560	$ 5,871
SUPPLIES & EQUIPMENT	$ 10,445	$ 20,400	$ 9,955
TRAVEL	$ 100	$ 500	$ 400
EDUCATION AND DUES	$ 23,747	$ 35,147	$ 11,400
UNIFORMS	$ 47,968	$ 50,572	$ 2,604
VEHICLE	$ 30,671	$ 31,339	$ 668
CAPITAL PURCHASES	$ -	$ 5,660	$ 5,660
SUBTOTAL	**$ 130,620**	**$ 167,178**	**$ 36,558**
DEPARTMENT TOTAL:	**$ 2,796,369**	**$ 3,007,406**	**$ 211,037**

OPERATING BUDGET DETAIL:

EAST WINDSOR POLICE DEPARTMENT

BUDGET COMMENTARIES

FISCAL YEAR 2015 - 2016

ACCOUNT #	ACCOUNT	2014 - 2015 ADJUSTED BUDGET	2015 - 2016 PROPOSED	NET CHANGE
1005-510200-51650	Admin. Salaries - FT	222,019	244,493	22,474

$244,493 - Amount includes salaries for one full-time Chief and one full-time Deputy Chief.

1005-510200-51655	Officer Salary - FT	1,682,088	1,763,951	81,863

$1,758,238 - Covers contractual base salary obligations for authorized Lieutenant, Sergeants, Corporal, Detective, and Officers.

1005-510200-51660	Dispatcher Salary - FT	330,007	335,992	5,985

$335,992 - Covers contractual base salary obligations for six civilian dispatchers.

1005-510200-51665	Clerical Salary - FT	105,581	106,371	790

$106,371 -Covers contractual base salary obligations for one Administrative Assistant to the Chief of Police, and one Full-time Records Manager.

1005-510400-51670	ACO Salary - PT	22,880	30,748	7,868

$30,748 - Two (2) Part Time Animal Control Officers - 29 hours X 52 weeks X $20.39 per hour

1005-510200-51675	Clerical Salary - PT	15,715	16,034	319

16,034.00 - Part-Time Administrative Aide - 18 hours per week.

1005-510200-51680	Officer Salary - OT	242,914	242,914	0

$102,229 - Contractual holiday pay for all police employees.

$138,185 - Overtime costs for the replacement of personnel taking vacation, compensatory leave, personal leave, and sick leave. Other misc. overtime includes criminal investigations, motor vehicle accident investigations, administrative hours, public relation activities, employees subpoenaed to court, storm-related hours, and all other overtime.

$2,500 - Any overtime related to Animal Control matters.

$242,914 - Total

1005-510200-51710	Training Salary	23,000	30,000	7,000

$29,721 Overtime associated with sworn employees requiring 60 hours of State (POST) mandated training over a three-year period in order to maintain State certification. Training includes: Firearms training/qualifications, Use of Force, Collect, MRT/defib., taser, Osha-mandated Blood Bourne/Haz. Mat., NIMS, Human Relations, Juvenile Law, Domestic Violence, Rape Crisis, Gang Violence, Bigotry or Bias Crimes, and legal law updates. Six dispatchers are required to maintain certification in Collect and NCIC. Two civilian employees maintain training in records retention, FOI, and new emerging law and public acts regulating police agencies.

$279 Animal Control mandatory training and regulations to maintain State certification.

$30,000 - Total

1005-510200-51700	Longevity	21,545	19,725	-1,820

$19,725 - The department is bound by union contract to pay employees who work full time a longevity increment to be added to the employee's annual wage. In addition, to pay employees a yearly educational incentive for those who have attained either an Associates Degree or a Bachelors Degree.

1005-510200-52100	Professional Serv.	17,689	23,560	5,871

$750.00 - Intoxilyzer Warranty

$750.00 - Yearly website hosting and updates.

$1,520.00 - Maintenance contract for Verint Audiolog Voice Recorder.

$725.00 - Maintenance contract for Irecord record/video system (New).

$6,675.00 - Automated Fingerprint Identification System (AFIS) maintenance and repair (New).

$2,161.00 - Copier, shredder, and other office equipment maintenance and supplies.

$3,163 - Evidence collection supplies for both Detectives and the Patrol division. This line also includes monies for Accurint ($2,400). Accurint is a computer database to conduct criminal investigations, background investigations, etc.

$587 - Narcotic Field Test kits as required by court for every case involving drugs.

$750 - Narcotic buy money.

$2,919 -"Connecticut On-Line Law Enforcement Communications Teleprocessing" system provides information on drivers and motor vehicles, stolen property, wanted persons, etc. Communication network between law enforcement agencies all over the country.

$3,060 - Cost associated with contractually obligated testing procedures (New Hires).

$500 - Capitol Region Emergency Services Team (CREST) annual fee.

$23,560 - Total

1005-510200-52200	**Supplies & Equip.**	**10,445**	**20,400**	**9,955**

$500 - Annual RAFS maintenance cost not covered under the Town.

$8,000 - Townwide Radio System - Dispatch Console Maintenance Service Agreement.

$1,800 -Covers the costs associated with department photography requirements. Also covers the cost of batteries, for cameras. The department charges for photos requested by the public which then gets turned over to the general fund. Covers the cost of cartridges for the color printer associated with digital photo in-house processing.

$825 - Postage - The majority of department postage is used on certified mailings to local, state, and Federal agencies; primarily juvenile arrests sent to juvenile court, child referral cases to DCF, etc. at $5.59 each. This also includes the cost of items shipped through FedEx when required.

$1,285 - Printing - Covers the cost of various department forms; the most expensive being 3-part statement forms, evidence stickers, abandoned motor vehicle stickers, cash receipt books in 2-part, 3-part towed vehicle forms, etc.

$5,140 - General Office Materials and Computer Supplies - Covers the cost of miscellaneous supplies from pens to copy paper, file folders, storage file drawers, fax ink cartridges, typewriter cartridges, three-ring binders, etc. Also covers the cost of computer supplies to include printer cartridges, cleaning supplies, computer paper, cassettes, disks, etc.

$1,600 - Cost of feeding prisoners.

$1,250 Purchase, repair, and replacement of department equipment. Printer and fax machine cleaning and repairs are paid from this account as well.

$20,400 - Total

1005-510200-52300	**Travel**	**100**	**500**	**400**

$500 - Covers the use of personal vehicles by department personnel as well as meals when traveling in compliance with contractual agreement.

1005-510200-52400	**Education & Dues**	**23,747**	**35,147**	**11,400**

$17,500 Cost associated with certifications, i.e. taser instructor certifications, MRT certifications, firearms instructor certifications, radar instructor certifications, accident investigation/reconstruction certification. ***(All certifications are requirements to reduce police/town liability.)*** This line must also cover the equipment costs associtiated with these mandated training requirements to include firearm targets, practice/qualification ammunition, practice taser training cartridges, course books and supplies, active shooter training, School Safety, Emergency Response, and all other related training contractual educational costs.

$10,000 - The department is bound by contract to maintain a pool of $10,000 to reimburse Police employees enrolled in an accredited college.

$2,000 - The department is bound by contract to maintain a pool of $2,000 to reimburse Dispatchers enrolled in an accredited college.

$3,500.00 New state mandates requires payment for police agency (POST) training.

$1,740 - Professional membership in the Connecticut State Chapter FBI National Academy Association, Capital Region Chiefs of Police Assoc., Connecticut Police Chiefs Assoc., the Chiefs of Police Secretaries Association, APCO, FBI LEEDA, and the International Chiefs of Police Association.

$250 - State of Connecticut Military Program.

$157 - Subscription to the Journal Inquirer.

$35,147 - Total

1005-510200-54303	**Uniforms**	**47,968**	**50,572**	**2,604**

$12,968 - Cost of uniform cleaning in accordance with the Police Collective Bargaining Agreement.

$490 - Emergency Flares - Used in conjunction with automobile accidents, hazardous situations, etc.

$22,100 - Uniform replacement, purchase, and repair for sworn officers per the union contract.

$3,345 - Covers the cost of uniforms and equipment for replacement of officer or new hires.

$1,080 - Duty Ammunition - This ammunition is **NOT** training ammunition, it is specifically rated and designed to be deployed in the field.

$500 - Shotgun Ammunition - This ammunition is specifically rated and designed to be deployed in the field.

$1,500 - Radar Calibration and repair. Mandated every six months.

$739 - Intoxilyzer supplies (tickets, mouthpieces, gas cylinders).

$1,350 - Taser cartridges. These taser cartridges are **NOT** training cartridges; they are specifically rated and designed to be deployed in the field.

$4,750 - Active shooter response kit (tactical/officer safety/schools).

$1,750 - Covers the cost of miscellaneous equipment to include flashlight batteries, OSHA required latex gloves, prisoner blankets, prisoner paper clothing, etc.

$50,572 - Total

1005-510200-54420	**Vehicle Maint.**	**30,671**	**31,339**	**668**

$23,377 - Vehicle parts and repairs

$7,197 - Cost of tires and changeovers (regular and snow).

$765 - Car Wash

$31,339 - Total

1005-510200-52500	**Capital Purchases**	**0**	**5,660**	**5,660**

5,660 - Covers the cost of two new Stalker Dual radar units to replace aging equipment for speed enforcement and accident reduction.

East Windsor Police Department
FY 2015/2016 Salaries

Employee	July 1, 2014		Amount Prorated	TOTAL
Poliquin	95,619			95,619
Andrusko	86,730			86,730
Smith, K.	86,730			86,730
Reimer	86,730			86,730
Chant	86,730			86,730
McNeice	86,730			86,730
Carl	84,664			84,664
Roberts	80,633			80,633
Tudryn	84,664			84,664
Smith, B.	84,664			84,664
Jones	84,664			84,664
Capen	74,920			74,920
Ludemann	74,920			74,920
Simoes	74,920			74,920
Stepien				
7/1/15-2/17/16	71,352	33 weeks	45,281	
2/18/16-6/30/16	74,920	19 weeks	27,375	72,656
Leab				
7/1/15-8/12/15	67,954	6 weeks	7,841	
8/13/15-6/30/16	71,352	46 weeks	63,119	70,960
Szabo				
7/1/15-10/4/15	64,719	14 weeks	17,424	
10/5/15-6/30/16	67,954	38 weeks	49,659	67,083
Khoudyakov				
7/1/15-10/4/15	64,719	14 weeks	17,424	
10/5/15-6/30/16	67,954	38 weeks	49,659	67,083
Minihan				
7/1/15-10/4/15	61,637	14 weeks	16,595	
10/4/15-6/30/16	64,719	38 weeks	47,295	63,889
Cangemi				
7/1/15-10/4/15	61,637	14 weeks	16,595	
10/4/15-6/30/16	64,719	38 weeks	47,295	63,889
Donovan				

7/1/15-10/4/15	61,637	14 weeks	16,595	
10/4/15-6/30/16	64,719	38 weeks	47,295	63,889
Sheehan				
7/1/15-4/3/16	61,637	40 weeks	47,413	
4/4/16-3/30/16	64,719	12 weeks	14,935	62,348
Mitchell				
7/1/15-12/31/15	56,034	26 Weeks	28,017	
1/1/16-6/30/16	61,637	26 Weeks	30,819	58,836
	TOTAL FY 2014/2015 Account 125, Officer Salaries			**1,763,951**
Chief				
7/1/15-8/19/15	123,511	7 weeks	16,626	
8/20/15-6/30/15	125,672	45 weeks	108,755	125,381
Deputy Chief				
7/1/15-8/19/15	117,335	7 weeks	15,795	
8/20/15-6/30/15	119,388	45 weeks	103,317	119,112
	TOTAL FY 2014/2015 Account 100 Salaries			**244,493**
Urso				58,453
Rounds				58,453
Clynch				58,453
Sheridan				58,453
Lewis				
7/1/15-7/14/15	50,494	2 weeks	1,942	
7/15/15-6/30/16	53,019	50 weeks	50,980	52,922
Ross				
7/1/15-10/12/15	45,904	14 weeks	12,359	
10/13/15-6/30/16	50,494	38 weeks	36,899	49,258
	TOTAL FY 2014/2015 Account 123 Salaries, Dispatchers			**335,992**
Diana				54,392
Tweedlie				51,979
	TOTAL FY 2014/2015 Account 124 Salaries, Clerical			**106,371**

East Windsor Police Department
Fiscal Year 2015/2016

Account #	Description	Budgeted	Proposed	Net Change	
1005-510200-51650	Admin Salary - F.T.	$222,019.00	$244,493.00	$22,474.00	**10.12%**
1005-510200-51655	Officer Salary - FT	$1,682,088.00	$1,763,951.00	$81,863.00	**4.87%**
1005-510200-51660	Dispatcher Salary - FT	$330,007.00	$335,992.00	$5,985.00	**1.81%**
1005-510200-51665	Clerical Salart - FT	$105,581.00	$106,371.00	$790.00	**0.75%**
1005-510200-51670	ACO Salary - PT	$22,880.00	$30,748.00	$7,868.00	**34.39%**
1005-510200-51675	ClericaL Salary - PT	$15,715.00	$16,034.00	$319.00	**2.03%**
1005-510200-51680	Officer Salary - OT	$242,914.00	$242,914.00	$0.00	**0.00%**
1005-510200-51700	Longevity	$21,545.00	$19,725.00	-$1,820.00	**-8.45%**
1005-510200-51710	Training Salary	$23,000.00	$30,000.00	$7,000.00	**30.43%**
		$2,665,749.00	**$2,790,228.00**	**$124,479.00**	**4.67%**
1005-510200-52100	Professional Services	$17,689.00	$23,560.00	$5,871.00	**33.19%**
1005-510200-52200	Supplies & Equipment	$10,445.00	$20,400.00	$9,955.00	**95.31%**
1005-510200-52300	Travel	$100.00	$500.00	$400.00	**400.00%**
1005-510200-52400	Education & Dues	$23,747.00	$35,147.00	$11,400.00	**48.01%**
1005-510200-54303	Uniforms	$47,968.00	$50,572.00	$2,604.00	**5.43%**
1005-510200-54420	Vehicle Maintenance	$30,671.00	$31,339.00	$668.00	**2.18%**
1005-510200-52500	Capital Purchases	$0.00	$5,660.00	$5,660.00	**-**
		$130,620.00	**$167,178.00**	**$36,558.00**	**27.99%**
		$2,796,369.00	**$2,957,406.00**	**$161,037.00**	**5.76%**

EMERGENCY MANAGEMENT

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

The Emergency Management Director advises the Chief Executive on all Emergency Management matters and related laws, rules and regulations of Title 28 of the Connecticut General Statutes, the Federal Civil Defense Act of 1950, and the Federal Natural Disaster Relief Act of 1974. He/she plans, develops, organizes, directs and coordinates the town's Emergency Management Program to provide for direction and control and the continuity of government in disaster situations; to provide for the integration of resources and capabilities of town government and the private sector for hazard mitigation, survival and recovery operations when any disaster threatens or occurs; to define the role and responsibilities of local government, quasi-government organizations and private agencies for the preparation and conduct of emergency operations prior to, during or after a disaster, whether man-made, natural, technological, nuclear or other enemy attack; to provide a basis for the preparation of detailed emergency operating procedures and training by local government, and support organizations assigned emergency responsibilities.

ACCOMPLISHMENTS 2014/2015:

Successfully participated in the July 2014 State-wide emergency preparedness mock disaster event.

Maintained key staffing positions within the Emergency Management framework.

Continue to maintain and update our town-wide emergency operations plan.

GOALS AND PRIORITIES 2015/2016:

Focus on hazard mitigation initiatives.

Obtain funding for an appropriate sized generator to be installed at the high school or obtain funding for a portable generator capable of powering the high school or other designated locations for sheltering purposes.

Installation of transfer switches at high school and middle school to accommodate a portable generator to power the facility during times of power outages.

Increase training for volunteer emergency management personnel in the area of basic first aid and CPR.

Train Emergency Management personnel to the level of Community Emergency Response Team (CERT) qualification.

Maximize our community's shelter needs.

EMERGENCY MANAGEMENT

PERSONNEL	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
STIPEND	$ 8,250	$ 9,150	$ 900
SUBTOTAL	**$ 8,250**	**$ 9,150**	**$ 900**

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
EQUIP. MAINTENANCE	$ 4,250	$ 4,250	$ -
SUPPLIES & EQUIPMENT	$ 1,225	$ 1,225	$ -
PHONE	$ 600	$ 600	$ -
CAPITAL PURCHASES			$ -
SUBTOTAL	**$ 6,075**	**$ 6,075**	$ -
DEPARTMENT TOTAL:	**$ 14,325**	**$ 15,225**	**$ 900**

DEPT. EXPENSE DETAIL

Director Stipend:	$4,200
Deputy Director Stipend:	$4,200
Secretary Stipend:	$750
Equip. Maintenance:	Vehicle maintenance, generator maintenance, etc.
Supplies & Equipment:	Food for volunteer staff, hard hats, safety equipment (i.e. gloves, eye protection, etc.), safety vests
Phone:	Emergency Operation Center telephone line

COMMUNICATIONS

BUDGET REQUEST:

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
RADIO SYSTEM	$ 21,000	$ 21,000	$ -
TOLLAND COUNTY DISPATCH	$ 46,500	$ 43,732	$ (2,768)
SUBTOTAL	**$ 67,500**	**$ 64,732**	$ (2,768)
DEPARTMENT TOTAL:	**$ 67,500**	**$ 64,732**	$ (2,768)

BUDGET DETAIL

The Town of East Windsor's communication budget is the budget line that maintains the Town's radio system used by public safety (Police, Fire, EMS and Emergency Management) and other Town departments, such as Public Works, Parks and Recreations and the Public Schools. The radio system is an intricate part of Town services during everyday operations and during times of emergencies.

The communications budget has several components combined into one budget. The components are the radio infrastructure service and repair contract, Tolland County Dispatch fees and parts and services of radio related equipment not covered by our service contract (examples: mobile radios, portable radios, portable radio batteries and chargers, radio microphones, dispatch console repairs).

The service and repair contract is currently provide by Goose town Communications who provide us 24 hours a day, 7 days a week service and repair on all radio infrastructure components (example: with repeaters, microwave links, the radio component located at the Prospect Hill site as well as the Town Hall site). This contract includes the repair and replacement of any covered item with no Town. The cost of this service contract currently is $1,300 per month or $15,600 per year. We have additional cost to the planned for a 2% increase in this contact in this contact fee for FY 2015-2016.

Tolland County Dispatch:	
Fire & Ambulance dispatching fees @ $3.15 per person	$ 35,929
Membership dues for BBFD, WHPFD & EWAA	$ 75
Support Services	$ 750
EWAA-ALS dispatching fee	$ 5,978
Alpha Admin. paging	$ 450
Annual Firehouse software Maintenance fee	$ 550
	$ 43,732

The remaining budget, less than $9,000 is meant to be spent on repairing and/replacing radio components not covered by the service and repair contract. The average portable radio cost $425 and a mobile radio cost slightly more. Portable batteries cost approximately $100 each. These smaller components are starting to show there age as most were purchased nearly 10 years ago.

FIRE DEPARTMENTS

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

Broad Brook Fire Department:
Provide fire and emergency protection to the citizens of the Town of East Windsor.

Additional information provided by Warehouse Point Fire District next page.

ACCOMPLISHMENTS 2014/2015:

Additional information provided by Warehouse Point Fire District next page.

GOALS AND PRIORITIES 2015/2016:

Broad Brook Fire Department:
To fund one part time fire fighter for an entire fiscal year to help with the safety inspection of fire department equipment and to respond to day time calls.

Additional information provided by Warehouse Point Fire District next page.

Warehouse Point Fire District
P.O. Box 738
89 Bridge Street
East Windsor, CT 06088-2098

Incorporated by General Assembly 1911

January 18, 2015

Board of Selectmen
Board of Finance
Town of East Windsor
11 Rye Street
Broad Brook CT, 06016

Subject: ***Fiscal Year 2015-2016 Budget Request***

Board of Selectmen and Board of Finance,

Attached is the fiscal year 2015-2016 budget request for the Warehouse Point Fire District. The Fire District has the responsibility to protect and serve the citizens of the Fire District and the Town of East Windsor.

The computer equipment and software line has been increased due to the updated software required by Firehouse Software. Firehouse Software is the software we currently use and have been using for the past 20 years. This upgrade is required to submit fire reports to the system and the state of Connecticut.

Insurance costs have increased during the next fiscal year.

Computer equipment in the Fire Marshal's office needs to be updated.

Our accounting fees have increased in the 2014/2015 annual budget and are expected to increase for the next fiscal year.

The Fire Marshals' Office has added two fire inspectors to assist with the growing workload of annual inspections and plan reviews. These inspectors are required to wear uniforms and show proper identification for our citizens' safety.

The roof at Fire Station 1 requires repair of several leaks due to the age of the roof.

NFPA requires a five year main valve sprinkler test on all building sprinkler systems. The quote received to perform this test is $2500.00. We are scheduling the test of each fire station in different fiscal years due to the cost.

The preventive maintenance for the two fire station emergency generators has been increasing the past fiscal years. Included is the current cost for the annual and 6 month maintenance charges for the two emergency generators. This line has been underfunded in the past.

The automatic safety door closing switches for the fire station overhead doors need to be replaced; they are currently not operating correctly.

The Breathing Apparatus Replacement line has been increased because several SCBA bottles have reached their life expectancy and will not be refilled after their next use. Approximately 8 will no longer be able to be refilled after September 2015.

The Protective Clothing line item has been increased due to current Firefighters protective clothing becoming worn and reaching its life expectancy. The Fire Department has also obtained two new members that will need to be outfitted with a complete set of protective clothing.

NFPA requires that tires on fire apparatus are replace every 7 years. The district will be replacing tires as needed. The cost for one tire is roughly $800.00 per tire.

The district has encountered the need to increase the working hours of the administrative assistant. The administrative assistant supports the fire marshal's office and the district office.

As you are aware the volunteer fire department continues to respond to several calls for service throughout the year. Approximately 60 to 65 percent of these calls for service are during the daytime hours. The majority of the fire personnel have full time careers that do not enable them to participate in responding to daytime incidents. The Fire District currently depends on mutual aid from the surrounding towns to adequately respond and mitigate incidents within the Town of East Windsor. The compensation line has been increase to allow the fire district to obtain fulltime daytime coverage Monday through Friday for the Town of East Windsor. This would consist of 1 Driver Operator for each side of town. This would enable the Fire Services to have the proper personnel immediately on scene to perform firefighting / rescue duties in a safe manner without the delay of waiting for mutual aid companies to be on scene.

Attached is the breakdown of emergencies the Fire District responded to in 2014.

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	**Year Total**
Mutual Aid	5	5	4	5	4	6	5	8	3	8	8	5	66
Vehicle Accidents	8	6	4	5	5	7	11	7	7	12	3	9	84
Medical Calls	4	9	5	3	6	2	3	6	5	1	3	4	51
Car Fires	0	0	1	1	1	0	1	2	3	2	3	2	16
Wires Down	0	0	1	0	1	0	1	0	1	1	1	0	6
Smoke in Bldg	2	2	0	1	0	0	1	0	1	2	1	3	13
Structure Fire	0	0	0	1	0	0	0	0	0	1	0	1	3
Gas Leak	3	0	1	0	1	2	1	1	1	5	0	1	16
Outside Fire	0	0	2	8	2	8	3	7	4	0	2	1	37
Fluid Spills	0	0	0	0	1	2	1	0	1	2	0	0	7
Water Problems	1	1	0	0	3	0	1	0	0	0	0	1	7
CO Detecor	3	1	1	2	1	0	0	1	2	1	0	1	13
Service Calls	1	3	1	1	0	2	0	3	2	2	0	3	18
Bomb Scare	0	0	0	1	0	0	0	0	0	0	0	0	1
Police Matters	0	0	0	0	1	0	0	0	0	0	0	3	4
Fire Alarms	7	3	5	9	4	9	16	9	10	7	8	7	94
Monthly Totals	34	30	25	37	30	38	44	44	40	44	29	41	436

I would encourage the two boards to seriously consider this town's fire / rescue protection and the safety of fire personnel.

Regards,

Michael T. Balf
Chairman
Warehouse Point Fire District

FIRE DEPARTMENTS

BUDGET REQUEST:

PERSONNEL	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
FIRE MARSHAL	$ 17,867	$ 17,867	$ -
FIREMEN PT	$ 43,000	$ 86,000	$ 43,000
VOLUNTEER INCENTIVES	$ 175,000	$ 175,000	$ -
VOLUNTEER ANNUITES	$ 47,000	$ 50,000	$ 3,000
PHYSICALS	$ 20,000	$ 20,000	$ -
		$ -	$ -
SUBTOTAL	**$ 302,867**	**$ 348,867**	**$ 46,000**

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
BBFD ONLY			
PROFESSIONAL SERVICES	$ 3,000	$ 3,000	$ -
SUPPLIES & EQUIPMENT	$ 15,250	$ 16,000	$ 750
EDUCATION AND DUES	$ 11,500	$ 11,500	$ -
VEHICLE & GAS	$ 44,000	$ 50,000	$ 6,000
POSTAGE	$ 250	$ 250	$ -
LAP INSURANCE/EE	$ 26,000	$ 26,000	$ -
PROPANE	$ 1,000	$ 1,000	$ -
BBFD LUMP SUM	$ 66,796	$ 66,796	$ -
SUBTOTAL BBFD	$ 167,796	$ 174,546	$ 6,750
WHPFD LUMP SUM	$ 244,132	$ 354,345	$ 110,213
CAPITAL PURCHASES			$ -
SUBTOTAL	**$ 411,928**	**$ 528,891**	**$ 116,963**
DEPARTMENT TOTAL:	**$ 714,795**	**$ 877,758**	**$ 162,963**

OPERATING BUDGET DETAIL:

Warehouse Point Fire District
Proposed Budget
FY 2015 -2016

Proposed Budget 2015 /2016

July 1, 2015-June 30, 2016

	FY 2014/2015 Budget		FY 2015/2016 Adjusted	% of Increase	
Expenses					
100 Administration					
Bank Fees	$350		$350	0%	
Computer Equipment/Software	$3,500	$1,000	$4,500	29%	*Computer software update needed for Firehouse Software*
Copier Lease / Maintenance	$2,000		$2,000	0%	*update for the national fire reporting system*
Health & Fitness	$3,000		$3,000	0%	
Insurance	$37,000	$1,000	$38,000	3%	*Increased insurance cost*
Legal Notices	$300		$300	0%	
Membership Fees	$500		$500	0%	
Office Equipment	$500	$500	$1,000	100%	*Computer equipment update*
Office Expense					
Supplies	$700	$500	$1,200	71%	*Increased work for the administrative office*
Permits	$100		$100	0%	
Postage	$300		$300	0%	
Professional Fees	$0				
Accounting	$10,000	$1,000	$11,000	10%	*Increased accounting fees*
Legal	$0		$0	0%	
Reference Library	$1,800		$1,800	0%	
			$0		
Signal 12	$400		$400	0%	
Uniforms	$1,000	$1,000	$2,000	100%	*Uniforms for additional fire inspectors*
Total Administrative	**$61,450**	**$5,000**	**$66,450**	**8%**	

Warehouse Point Fire District
Proposed Budget
FY 2015 -2016

July 1, 2015-June 30, 2016

	FY 2014/2015 Budget		FY 2015/2016 Adjusted	% of Increase	
200 Facilities					
Building Maintenance & Repairs	$7,500	$2,000	$9,500	27%	*Increased maintenance repairs to the two Fire Stations*
Cleaning Supplies	$1,500		$1,500	0%	
Electrical Repairs	$1,000		$1,000	0%	
Fire Extinguishers	$250		$250	0%	
Fire Sprinklers	$2,000	$2,500	$4,500	125%	*Required 5 year main valve sprinkler test (NFPA fire code)*
Furnace	$2,000		$2,000	0%	
Generators	$500	$1,000	$1,500	200%	*Increased preventive maintenance cost on 2 emergency*
Lawn Care	$1,400		$1,400	0%	*generators for the 2 fire stations*
Overhead Doors	$100	$500	$600	500%	*Repair of closing safety switches on all overhead doors*
Paint	$200		$200	0%	
Security	$200		$200	0%	
Sewer Taxes	$1,000		$1,000	0%	
Snow Removal	$4,000		$4,000	0%	
Utilities					
Electricity	$14,000		$14,000	0%	
Heating Fuels					
Fuel Oil	$7,668		$7,668	0%	
Natural Gas	$6,500		$6,500	0%	
Water	$1,000		$1,000	0%	
Internet Access	$900		$900	0%	
Telephone					
Cellular Phones	$500		$500	0%	
House Phones	$1,700		$1,700	0%	
Trash Removal	$500		$500	0%	
Total Facilities	**$54,418**	**$6,000**	**$60,418**	**11%**	

Warehouse Point Fire District
Proposed Budget
FY 2015 -2016

July 1, 2015-June 30, 2016

	FY 2014/2015 Budget		FY 2015/2016 Adjusted	% of Increase	
300 Fire Equipment					
Breathing Apparatus	$4,893		$4,893	0%	
Breathing Apparatus Replacement	$5,000	$2,000	$10,000	40%	*Replacement Bottles needed. Bottles are at their life*
Communications	$2,000		$2,000	0%	*expectancy. Current bottles are restricted from being refilled*
Extinguishing agents	$2,000		$2,000	0%	*after use.*
Haz Mat Materials	$1,800		$1,800	0%	
Hose and Ladders	$1,500		$1,500	0%	
Medical Equipment	$1,500		$1,500	0%	
Nozzles and Valves	$1,000		$1,000	0%	
Protective Clothing	$5,000	$4,000	$9,000	80%	*Gear sets needed for new members and replacement*
Rescue Equipment	$1,200		$1,200	0%	*sets needed for outdated damaged sets*
Safety Equipment	$500		$500	0%	
Small Tools	$300		$300	0%	
Total Fire Equipment	**$26,693**	**$6,000**	**$32,693**	22%	
400 Fire Apparatus					
Fire Pumps / Annual Testing	$2,500		$2,500	0%	
General Repairs & Maintenance	$30,000	$4,000	$34,000	13%	*Replacement tires for Engine One (tires over 10 years old)*
Vehicle Fuel	$7,000		$7,000	0%	*NFPA States replace tires after 7 years*
Total Fire Apparatus	**$39,500**	**$4,000**	**$43,500**	10%	

Warehouse Point Fire District
Proposed Budget
FY 2015 -2016

July 1, 2015-June 30, 2016

	FY 2014/2015 Budget		FY 2015/2016 Adjusted	% of Increase	
500 Inspection Services					
Fire Prevention Supplies	$200		$200	0%	
Total Inspection Services	**$200**	**$0**	**$200**	**0%**	
600 Training					
Fire Fighter training	$3,000		$3,000	0%	
Fire Marshal Training	$284		$284	0%	
Medical Training	$2,000		$2,000	0%	
Equipment & Supplies	$500		$500	0%	
Total Training	**$5,784**	**$0**	**$5,784**	**0%**	
700 Compensation					
Administrative Assistant	$8,000	$8,000	$16,000	100%	*Increased work load in fire marshals office and district office*
Building Maintenance	$7,700		$7,700	0%	
Chief Engineer	$1,500		$1,500	0%	
Inspectors and reports	$1,000		$1,000	0%	
Fire Chief	$12,000		$12,000	0%	
Fire Marshal	$18,500		$18,500	0%	
Payroll Expenses	$2,500		$2,500	0%	
Staff Secretary	$100		$100	0%	
Note ***Part Time Driver Operator Firefighter***		$43,000	$43,000		*(Immediate need for Driver Operator Firefighter to*
Note ***Part Time Driver Operator Firefighter***		$43,000	$43,000		*cover Dayshift. Due to increased building Luxury Apartments on Route 5, Scantic Road and the business district)*
Total Compensation	**$51,300**	**$94,000**	**$145,300**	**183%**	
Total Budget	**$239,345**	**$115,000**	**$354,345**	**48.05%**	

PUBLIC WORKS DEPARTMENT

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

The Public Works Department is responsible for the maintenance and management of all Town Facilities and Infrastructure, including all Town Buildings, Roadways, Drainage, Parks and Grounds. The Department is also responsible for the inspections of all construction within the Town R.O.W.
During the winter months, the DPW maintains safe roadways by plowing roads and applying de-icing material. We also plow and treat all Town owned parking lots and sidewalks. Summer equipment is serviced to be ready for use during that season. A cold patch material is utilized to temporarily repair potholes that occur during the winter season. During the summer months, the DPW maintains the infrastructure by paving or chip sealing roads, utilizes hot mix asphalt to permanently repair potholes and trench settlements, mowing and trimming roadsides, all Town Parks, Town Buildings and Schools. Winter equipment is serviced to be ready for use during that season.
DPW Staff are also First Responders, assisting Fire and Police Departments as needed.
The DPW Director/Town Engineer is responsible for the design, and/or, oversight of the design of all Town Roadway Infrastructure. He also reviews all plans submitted to the PZC, IWWC and WPCA.
Along with DPW vehicles and equipment, the we maintain the Senior Vans and Town Staff Cars.

ACCOMPLISHMENTS 2014/2015:

Chip Sealed 4.5+/- miles of roads; Paved 6+/- miles of roads; Installed 400+/- feet of storm drainage.
Designed road reconstruction and drainage for Neiderwewrfer Road and a portion of Wapping Road.
Construction management and inspections for all paving and construction projects.
Oversight and management of planning, bidding and construction for the new Town Hall HVAC system, new fence and gates at EWPD, wood guide rail at parking lot for Community Garden, new awning at Senior Center, new furnace at DPW facility, removal of the heating oil tank at the Annex, replacement of the boiler at the Senior Center/BBFD, renovations to the Tax Collector/Treasurer's office and Human Services offices, a Household Hazardous Waste collection and a multitude of facility repairs .

GOALS AND PRIORITIES 2015/2016:

Remove heating oil tank at Town Hall and repave entrance driveway.
Repair/replace driveway at Senior Center.
Continue with pavement management plan.
Continue with drainage upgrades.
Construct sidewalks on Depot street from Merlot to Mill Pond Village, from Park Hill to East Windsor Park and on Old Ellington Road from Windsorville Road to BBES.
Continue with repairs and preventative maintenance on all Town Facilities.
Design roadway and drainage projects to prepare "shovel ready" projects for future construction.
Continue to support Town Land Use Staff with plan reviews and inspections.
Continue to support Fire and Police Departments as needed.

PUBLIC WORKS DEPARTMENT

BUDGET REQUEST:

PERSONNEL	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
SALARY FULL TIME	$ 578,084	$ 601,919	$ 23,835
SALARY PART TIME	$ 20	$ 16,391	$ 16,371
SALARY OVERTIME	$ 45,000	$ 45,000	$ -
LONGEVITY	$ 5,110	$ 5,110	$ -
STANDBY	$ 4,500	$ 4,500	$ -
SUBTOTAL	**$ 632,714**	**$ 672,920**	**$ 40,206**

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
PROFESSIONAL SERVICES	$ 15,160	$ 17,000	$ 1,840
SUPPLIES & EQUIPMENT	$ 20,800	$ 25,000	$ 4,200
EDUCATION AND DUES	$ 1,100	$ 2,500	$ 1,400
CAPITAL PURCHASES	$ -	$ 10,000	$ 10,000
SUBTOTAL	**$ 37,060**	**$ 54,500**	**$ 17,440**
DEPARTMENT TOTAL:	**$ 669,774**	**$ 727,420**	**$ 57,646**

OPERATING BUDGET DETAIL:

Professional Services	Uniform Cleaning	$5,000
	Trees	$1,000
	Storm Water	$9,000
	Purchased Services	$2,000
	Total	**$17,000**
Supplies & Equipment	Shoe Allowance	$1,800
	Grounds Equip P&R	$6,000
	Other Supplies	$6,000
	Highway Signs	$5,200
	Equip Highway	$6,000
	Total	**$25,000**
Education & Dues	Conf/Workshops	$1,500
	Dues/Subscriptions	$1,000
	Total	**$2,500**
Capital Purchases	Office Equipment	$1,000
	Garage Door Opener	$2,100
	Gas Pump Equipment	$1,100
	Salt Shed	

Expansion	$5,000
Commercial Shelving	$800
Total	**$10,000**

TOWN PROPERTY

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

Items in this budget reflect expenses necessary to keep our buildings and vehicles in good condition.

Building maintenance:
We are in our first full year of janitorial services being outsourced and a previous Town custodian position has been converted to a facilities maintenance position to proactively address maintenance of our buildings going forward.

Vehicle maintenance:
Maintenance of vehicles for the Town Hall staff. Routine maintenance of vehicles that was done by outside vendors is slowly being move to our Public Works mechanic. The general Town Hall staff, Building Department and Parks Department cars are now maintained by Public Works and we have begun to move general maintenance of the senior transportation vehicles to the Public Works program.

NOTE: some items in this budget have be recategorized. All vehicle maintenance was moved to this budget

ACCOMPLISHMENTS 2014/2015:

Reconfigured and updated Human Services and Treasurer/Tax Collector offices.
Began maintaining vehicles that were previously maintained by outside vendor.
Rebuilt the heating system at the Senior Center/Broad Brook Fire Department
Centralized purchasing of Town maintenance supplies.
Addressed numerous deferred building maintenance issues.

GOALS AND PRIORITIES 2015/2016:

Upgrade Planning office, and entryways at the Police and Human Services Departments.
Continue to address deferred building maintenance and ADA compliance issues.
Repair overhang at Town Hall.
Install additional outside lighting at Town Hall Annex & Senior Center.

TOWN PROPERTY

BUDGET REQUEST:

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
VEHICLE MAINTENANCE	$ 67,390	$ 67,000	$ (390)
GASOLINE	$ 148,334	$ 146,250	$ (2,084)
JANATORIAL SERVICE	$ 35,576	$ 40,450	$ 4,874
BUILDING REPAIR	$ 59,000	$ 75,000	$ 16,000
ELECTRICITY- BUILDINGS	$ 125,000	$ 127,000	$ 2,000
ELECTRICITY- STREET	$ 130,000	$ 141,200	$ 11,200
WATER- BUILDINGS	$ 10,117	$ 10,381	$ 264
WATER- FIRE HYDRANT	$ 313,047	$ 319,308	$ 6,261
WPCA SEWER FEE	$ 32,710	$ 36,600	$ 3,890
BUILDING SUPPLIES		$ 5,000	$ 5,000
HEATING OIL	$ 64,000	$ 33,819	$ (30,182)
CAPITAL PURCHASES		$ 22,000	$ 22,000
SUBTOTAL	**$ 985,174**	**$ 1,024,008**	**$ 38,834**
DEPARTMENT TOTAL:	**$ 985,174**	**$ 1,024,008**	**$ 38,834**

BUDGET DETAIL

Vehicle Maintenance for Town Hall, Park & Recreation employee	$67,000
Gasoline-Gas $107,250, Diesel $39,000	$146,250
Janitorial Service-Town Hall, Town Hall Annex & Senior Ctr.	$40,450
Town Building Repairs-Maintenance of heating/cooling equipment,	$75,000
Electricity-Town Buildings-1.3% increase	$127,000
Electricity-Streetlights-8.6% increase	$141,200
Water for buildings-2% increase	$10,381
Water for Fire Protection-Hydrants-2% increase	$319,308
WPCA Sewer Fee for Town buildings	$36,600
Building Supplies-Paper products, cleaning supplies, ice melt,	$5,000
Heating Oil for Town buildings - Public Works, Dog Pound, Broad	$33,819
Capital Purchases-Repair overhang at Town Hall. Upgrade entryways	$22,000
	$1,024,008

ROAD IMPROVEMENTS

ACCOMPLISHMENTS 2014/2015:

Chip Sealed 4.5+/- miles of roads.
Paved 6+/- miles of roads.
Installed 400+/- feet of storm drainage.
Maintained 2+/- miles of unimproved roads.

GOALS AND PRIORITIES 2015/2016:

Continue with pavement management program with improvements to atleast another 10 miles of roadway.
Continue with maintenance to unimproved roads.
Continue to improve the storm drainage infrastructure.

BUDGET REQUEST:

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
SALT AND SAND	$ 80,000	$ 100,000	$ 20,000
ROAD MAINTENANCE	$ 200,000	$ 500,000	$ 300,000
SUBTOTAL	**$ 280,000**	**$ 600,000**	**$ 320,000**
DEPARTMENT TOTAL:	**$ 280,000**	**$ 600,000**	**$ 320,000**

BUDGET DETAIL:

Salt & Sand Price of salt increased by $17.41/ton for this year.

Road Maintenance

Stoughton Road	
Reconstruct intersection & replace loops	$50,000
Abbe Road	
Replace loops	$5,000
Bridle Path	
Pulverize & Pave	$42,000
Shoham Road	
Pulverize & Pave	$87,000
Wells Road	
Pulverize & Pave	$147,000
Wagner Lane	
Chip & Overlay	$24,000
Norton Road	
Pulverize & Pave	$105,000
Rice Road	
Chip & Overlay	$20,000
Mullen Road	
Chip & Overlay	$16,000
Total	**$496,000**

710100 SENIOR CENTER

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

The Senior Center is the focal point for the seniors in our community providing many activities and services. Through the Senior Center various activities are offered monthly including BINGO, book club, movies, jewelry making, game day, focus group, food for thought, Wii bowling and tournaments, and our very popular monthly social and birthday celebrations with live entertainment. Several trips are also offered monthly with visits to restaurants, the Big E, Rock Cats Baseball, Wolfpack Hockey, summer BBQ and outdoor concerts. We also offer health and wellness related activities such as fitness programs, blood pressure and sugar screenings, foot care, and educational programs as well as annual flu shots. Social Services are also offered such as screening and applications for state and federal benefits and referrals for programs and services. Through the Senior Nutrition Program a nutritious well balanced meal is provided daily and served in our cafeteria. Seniors enjoy a healthy, low-cost lunch and socialization with friends and staff. Meals-On-Wheels are also coordinated through this program and delivered to our most vulnerable shut-in seniors who may otherwise not have a nutritious meal available to them. Our Senior Transportation Program provides dependable and safe transportation to our seniors and individuals with disabilities by trained professional drivers in handicapped accessible vehicles. Rides are provided to and from the Senior Center, to medical appointments, for grocery shopping and other shopping trips, and for other essential personal needs such as banking and hair care.

ACCOMPLISHMENTS 2014/2015:

At the senior center we continue to provide daily activities that enrich the lives of our seniors by providing socialization, entertainment, and health benefits. At each monthly social we have almost one-hundred participants who enjoy a nutritious lunch together, celebrate each others birthdays, and live entertainment. We recently expanded one of our positions to Senior Center Program Assistant & Outreach staff to not only improve our programs and increase participation, but to offer outreach to our seniors and provide information and referrals regarding much needed benefits and services. This year over 7,500 meals were served through our collaboration with Community Renewal Team to serve a hot nutritious lunch. In addition to that over 9,000 meals were delivered by our team of volunteers and staff to our most vulnerable seniors. Our transportation program continues to provide reliable, safe transportation with almost 10,000 round trip rides provided this year. Rides are both to the center and off site.

GOALS AND PRIORITIES 2015/2016:

We will be evaluating the programming needs and wants of our senior population and organizing our monthly calendar to reflect what they desire. We will also be working to fully utilize the efforts of our Senior Outreach staff, to make the seniors aware of possible services provided, and ensure that seniors are given the opportunity to be screened for appropriate programs and benefits and receive assistance with any application process. Our Senior Nutrition Program will be working to expand it's volunteer base to ensure that there is adequate coverage for the Meals-On-Wheels program. Our Senior Transportation Program will also work to ensure that we are able to provide transportation in the most cost effective and time efficient manor. We will also be working with the Department of Transportation to receive funding to replace one of our oldest buses.

710100 SENIOR CENTER

BUDGET REQUEST:

PERSONNEL	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
SALARY FULL TIME	$ 123,147	$ 169,543	$ 46,396 *
SALARY PART TIME	$ 70,172	$ 32,731	$ (37,441)
SALARY OVERTIME	$ 500	$ 500	$ -
LONGEVITY	$ 1,299	$ 1,455	$ 156
			$ -
SUBTOTAL	**$ 195,118**	**$ 204,229**	**$ 9,111**

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
PROFESSIONAL SERVICES	$ 3,900	$ 4,500	$ 600
SUPPLIES & EQUIPMENT	$ 500	$ 742	$ 242
TRAVEL	$ 150	$ 400	$ 250
EDUCATION AND DUES	$ 1,500	$ 1,500	$ -
PROGRAMS	$ 8,000	$ 9,500	$ 1,500
CAPITAL PURCHASES		$ 7,000	$ 7,000
			$ -
SUBTOTAL	**$ 14,050**	**$ 23,642**	$ 9,592

DEPARTMENT TOTAL:	**$ 209,168**	**$ 227,871**	**$ 18,703**

OPERATING BUDGET DETAIL:

* Pending Clerical Union Contract

Professional Services

Advertising
Signage
Printing Brochures and Newsletters
Pictures
Defibrillator Supplies
Shredding
Gas Cards for Meals on Wheels Drivers
Stamps

Supplies & Equipment

Miscellaneous Supplies from WB Mason
Stamps

Travel

Mileage for Nutrition Coordinator to go to CRT meetings
Mileage for Director to go to CASCP & Geriatric Social Work meetings
Mileage for Programmer to go to CASCP & Geriatric Social Work meetings

Education & Dues

Annual membership to CASCP for two staff
Trainings as available and relevant for staff

Programs

Programs for seniors at the center and off-site trips
Entertainment for Monthly Socials
Food for "Food for Thought" and "Tea Time" Programs
Snacks for Monthly Socials

Capital Purchases	Six Round Tables 100 Stackable Chairs 10 Extra Wide Chairs Table Dolly

PARKS AND 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 life long leisure experiences.

ACCOMPLISHMENTS 2014/2015:

Upgraded kitchens and bathrooms at the East Windsor Park and Pavilion
Purchased security cameras system for East Windsor Park to be installed in the Spring of 2015
Secured funding for the ERASE program and restarted the EW Wellness Coalition
Worked in conjunction with DPW and Little League to make field improvements to Osborn Field
Created a weekly email blast system to keep residents and subscribers informed of up to date information.

GOALS AND PRIORITIES 2015/2016:

Create a social media campaign with the guidance of the East Windsor PD
Secure funding for playground upgrades
Secure funding for water quality upgrades to swimming area at East Windsor Park
Park signage upgrade project to include address numbering of all Town Park Properties
Offer new programs and events to the residents of East Windsor
Revamp the aquatics program currently in place to meet all American Red Cross changes
Develop a complete Emergency Action Plan for all town parks with the assistance of the East Windsor PD

PARKS AND RECREATION

BUDGET REQUEST:

PERSONNEL	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
SALARY FULL TIME	$ 58,510	$ 60,933	$ 2,423
SALARY PART TIME	$ 95,000	$ 98,000	$ 3,000
SALARY OVERTIME		$ -	$ -
LONGEVITY		$ -	$ -
New Proposed Position		$ 40,000	$ 40,000
SUBTOTAL	**$ 153,510**	**$ 198,933**	**$ 45,423**

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
PROFESSIONAL SERVICES	$ 9,900	$ 12,000	$ 2,100
SUPPLIES & EQUIPMENT	$ 21,019	$ 21,019	$ -
EDUCATION AND DUES	$ 795	$ 1,000	$ 205
SITE IMPROVEMENT	$ 16,610	$ 16,610	$ -
TRAVEL	$ 800	$ 1,000	$ 200
CAPITAL PURCHASES		$ 5,000	$ 5,000
SUBTOTAL	**$ 49,124**	**$ 56,629**	**$ 7,505**
DEPARTMENT TOTAL:	**$ 202,634**	**$ 255,562**	**$ 52,928**

OPERATING BUDGET DETAIL:

Salary Accounts

Administrative Salary — **$60,933** Contractual Increase

Full time Director

Recreation Supervisor/Aquatics Director — **$40,000** New Position

Salaries - Part Time — **$98,000** State minimum wage increase

Office

2 Part time administrative assistants — **$23,000**

$14 per hour

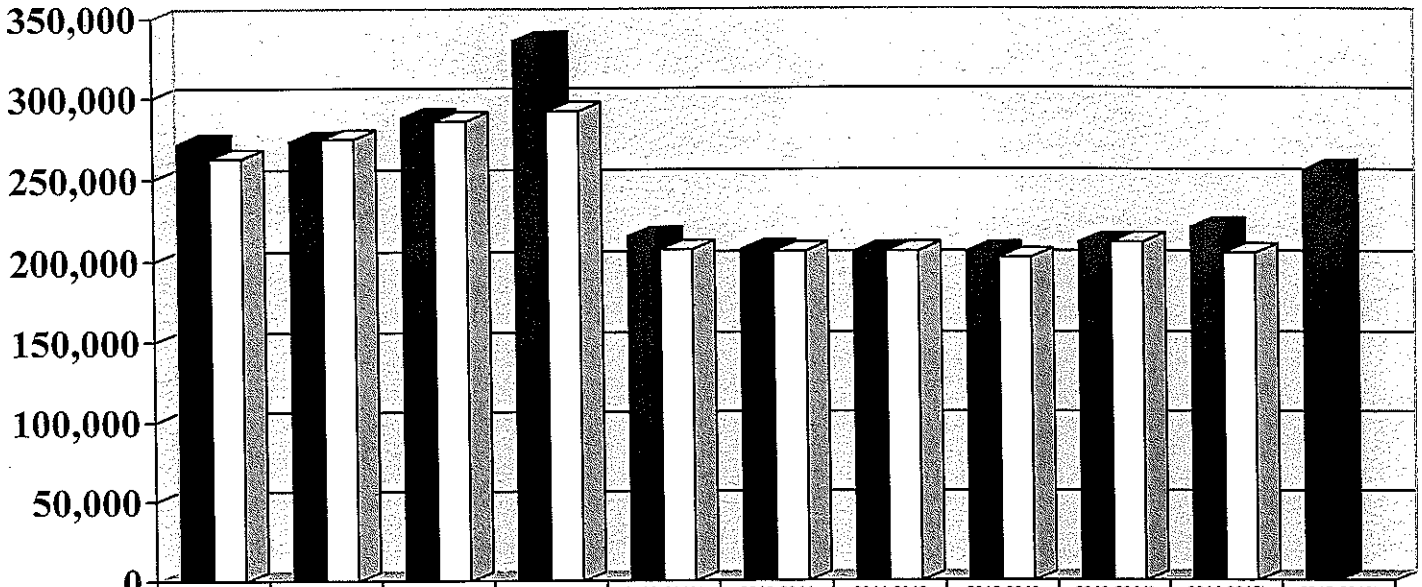
Park (seasonal) — **Minimum wage and salary step increases**

Gate & Snack Bar		$13,000
Lifeguards	Water Director	$2,500
	Head Guard (2)	$4,000
	Lifeguard (3)	$6,600
	Lifeguard (2)	$5,000
Early Opening/Emergency		$2,500
		$33,600

Programming Staff	Supervisor-afterschool	$2,000	
	Special Events	$2,000	
	Rentals/trips/emergenci	$2,400	
		$6,400	
Salaries-PT Grounds			
Grounds	Maintainers-Seasonal	$17,600	
	Mower- additional	$7,400	
	Support Staff_ Maintaine	$10,000	
	(3/4 high school/college		
		$35,000	
Operating Expenses:			
Professional Services			
Contracted Services			
Advertising			
Ball Field Light Maintenance		$1,000	
Propane and Maintenance		$1,500	
Irrigation Service		$1,200	
Plumbers		$700	
Drinking Water Testing		$200	
Port o lets		$600	
Gate Closer		$500	
Vandalism		$1,000	
Misc.		$500	
Officials Fees		$4,800	
		$12,000	Utilities and Postage removed from budget per Selectmen's Office
Supplies and Equipment Purchases			
Events-Easter Egg Hunt, Halloween Entertainment		$1,850	
Community Events		$400	
Youth programs- basketball, soccer		$700	
Playground program supplies		$750	
Playground equipment		$600	
Seasonal events- Special Events		$550	
Cleaning and Paper Products		$1,500	
Fertilizer/seed		$3,300	
Tools		$300	
Field Lining		$1,000	
Reservoir Supplies		$400	
Waterfront/guard suits		$200	
Safety Training and Manuals		$1,000	
First aid supplies		$350	
Snack bar supplies, special events		$6,045	
Office Supplies		$624	
Emergency Needs		$1,450	
		$21,019	

Travel		**$1,000**	Increase for vehicle maintenance
Dues/Conferences			
	ARC	$100	Increase for NRPA
	CRPA	$95	
	State Conferences	$400	
	Seminars	$200	
	NRPA	$205	
		$1,000	
Site Improvement/Maintenance		***$16,610***	
	Facility & Grounds repair and required safety standard materials, wood chips, fill, process, sand, water quality		
Capital Purchases		***$5,000***	New Line
	Electric Fryolater, AED Machine, Signage for parks w/addresses,		

EW Parks & Recreation Budget Analysis



	2005-2006	2006-2007	2007-2008	2008-2009*	2009-2010*	2010-2011	2011-2012	2012-2013	2013-2014*	2014-2015*	2015-2016*
Proposed	271,820	273,147	287,863	335,737	214,937	206,809	205,609	205,609	211,044	220,260	255,562
Approved	262,620	274,443	285,743	291,727	206,809	205,609	205,609	201,706	211,044	204,534	

*2008-2009 Proposed Budget included a request for an additional Grounds Maintainer.
*2009-2010 Reflects the transfer of Grounds Supervisor as well as associated expenses to Dept. of Public Works.
* 2013-2014 has Contracted Salary increase
*2014-2015 Minimum Wage Increase and Supply Cost Increase
* 2015-2016 Minimum Wage Increase and Supply Cost Increase are reflected as well as utilities and central purchasing items removed.
*2015-2016 Reflects the request for an additional Full Time employee

LIBRARIES

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

The Library Association of Warehouse Point, an integral part of the Town of East Windsor, supports all people in its diverse and culturally changing community in their enjoyment of reading and pursuit of lifelong learning through its books, media, on line resources, services, programming and friendly staff.

Among the services offered: Monthly book discussions; Monthly movies for adults and children; story times for children; computers for public use; Wi-Fi availability; displays by local artists; museum passes; summer reading program for children; outreach service to the homebound; and meeting room availability for non-profit organizations.

Broad Brook Library: The library is open two days a week (Wed. and Sat.) for a total of 8 hours per week. We have a nice selection of newer books, plus some "oldies". The atmosphere is relaxed, the staff is friendly and we are conveniently located in the Broad Brook section of town. We complement the Warehouse Point

ACCOMPLISHMENTS 2014/2015:

1. Upgraded the collection of books and dvds for preschool children through a generous donation.
2. Upgraded the library's history collections (adult, young adult and children's) through memorial donations
3. Increased programming for adults and younger children (up to 10 years of age). These include craft programs, book discussions, movies as well as special programs through the year.
4. Increased school and library cooperation with the Broad Brook School
5. Migration to a new circulation system along with 30 other libraries in our consortium.
6. New Phone system (pending this spring if funds are available).
7. Security system (pending this spring if funds are available)

Broad Brook Library: Continuing to offer book-loaning services to all those who want the convenience of a Broad Brook based library with its own unique atmosphere.

GOALS AND PRIORITIES 2015/2016:

1. Increase the amount of money dedicated to collection development. Some of these funds are needed to upgrade the children's non-fiction collection.
2. Increase the number of hours the library is open to accommodate the schedules of young adults and their parents: to stay open until at 8:00 on Wednesday and Thursday evenings (instead of 5:00) and open until 5 on Saturdays (instead of 3. In order to achieve this 2 additional part-time staff members (or equivalent) would have to be hired. The increase in the number of hours the library is open will provide with the possibility of expanded evening programs as well as increased availability of the Community Room by the public.
3. Increase the amount of programming for older children and young adults (ages 10+). This is another reason for the request for additional staff.
4. Added shelving for books, dvds, etc.

Broad Brook Library: To continue our individualized services indefinitely.

BUDGET REQUEST:

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
BROAD BROOK LIBRARY	$ 2,550	$ 10,000	$ 7,450
WAREHOUSE PT LIBRARY	$ 237,602	$ 283,722	$ 46,120
			$ -
SUBTOTAL	**$ 240,152**	**$ 293,722**	**$ 53,570**
DEPARTMENT TOTAL:	**$ 240,152**	**$ 293,722**	**$ 53,570**

BUDGET DETAIL

Warehouse Point Library
Budget Proposal FY2015-2016

INCOME	ACTUAL 2013-2014	ADOPTED BUDGET 2014-2015	**PROPOSED BUDGET 2015-2016**
PROJECTED REVENUES			
Endowment Income	$76,000.00	$76,000.00	**$76,000.00**
Fines	$3,437.85	$3,500.00	**$3,500.00**
Copier	$1,610.50	$1,600.00	**$1,600.00**
Gifts		$0.00	
Bank Interest & Dividends	$4.35	$10.00	**$10.00**
Connecticard Reimbursement	$629.00	$600.00	**$600.00**
Conn. State Library Grant	$1,212.00	$1,200.00	**$1,200.00**
Book Bags & Books, Videos	$0.00	$0.00	
Annual Fund Drive		$7,000.00	**$10,000.00**
CL&P Incentive	$0.00		
DONATIONS	$4,092.00	$4,681.00	**$5,000.00**
Schortman Fund	$597.00	$681.00	
EW Athletic Club	$600.00	$700.00	
EW Lions Club	$500.00	$500.00	
V. E.Bonelli Memorials	$810.00		
Scott Fay Memorials	$1,585.00		
Caretaker's Apt. Rental	$3,100.00	$6,000.00	**$6,000.00**
Friends of the Library			
Lost Items	$57.00	$100.00	**$100.00**
Ct Humanities Council Grant			
MISC			
TOTAL REVENUES	*$94,234.70*	*$102,572.00*	***$104,010.00***
TOWN OF EAST WINDSOR	$232,943.00	$237,602.00	**$283,722.00**
TOTAL INCOME	*$327,177.70*	*$340,174.00*	***$387,732.00***
Budget FY2015-6			

EXPENDITURES		ADOPTED	PROPOSED
	ACTUAL	BUDGET	**BUDGET**
PERSONNEL	2013-2014	2014-2015	**2015-2016**
Administrative Salaries	$58,272.48	$59,442.00	**$60,630.00**
Staff Salaries	$126,629.10	$132,758.00	**$156,368.00**
Substitute pay	$0.00	$0.00	**$0.00**
Bookkeeping services	$4,499.96	$4,500.00	**$4,500.00**
403b withholding			
Benefits			
TOTAL SALARIES	$189,401.54	$196,700.00	**$221,498.00**
Payroll Tax	$17,673.63	$18,500.00	**$22,150.00**
TOTAL PERSONNEL	$207,075.17	$215,200.00	**$243,648.00**
Collection Development		$7,144.00	**$25,000.00**
Utilities	$27,753.41	$26,000.00	**$28,500.00**
Telecommunications	$1,019.32	$1,500.00	**$1,300.00**
Insurance	$ 14,607.00	$16,000.00	**$16,000.00**
Audit & Payroll Services	$9,195.00	$10,300.00	**$11,000.00**
Audit		$8,500.00	**$9,000.00**
Payroll services		$1,800.00	**$2,000.00**
Dues and Fees	$ 350.00	$1,000.00	**$1,000.00**
Taxes	$ 652.00	$700.00	**$750.00**
Library/Office Supplies	$ 4,606.29	$6,500.00	**$6,500.00**
Building Maint.& Repair	$49,832.28	$17,000.00	**$17,000.00**
maintenance supplies		$2,500.00	
snow removal		$4,000.00	
landscape work		$5,000.00	
heat/air cond.		$ 5,500.00	
Automation	$23,188.00	$23,199.00	**$23,284.00**
CONNECT FEES		$21,379.00	**$21,379.00**
CATALOGING (OCLC)		$282.00	**$300.00**
DOWNLOADABLE BOOKS		$833.00	**$900.00**
ORDERING (TITLE SOURCE)		$0.00	
ICONN (State database)		$325.00	**$325.00**
Web Page Posting		$180.00	**$180.00**
JOB NOW database		$200.00	**$200.00**
REFERENCE DATABASES		$0.00	**0**
Program expenses	$3,626.46	$3,000.00	**$3,000.00**
Newsletter		$0.00	
Fund Raising		$2,000.00	**$2,500.00**
Equip/furniture	$6,836.00	$6,000.00	**$5,000.00**
photocopiers (2)			
Security system		$2,000.00	
Telephone system		$4,000.00	
Bookcases			**$5,000.00**

Computer Upgrades & Repairs	$6,079.88	$2,500.00	**$3,000.00**
MISC (Professional Development	$250.00	$250.00	**$250.00**
TOTAL	$141,159.64	$123,093.00	**$144,084.00**
TOTAL EXPENDITURES	$348,234.81	$338,293.00	**$387,732.00**

Broad Brook Library FY 16 Request

Justification for increase:

BBL needs an income of around $10,000 a year to sustain operations. Our expenses (heat, lights, insurance, new books, materials for building and grounds maintenance, ((all work is done by volunteers)), and one paid part time staff member) have always consistently been at this level .

Unfortunately, funding from the town ($2550 for the last few years) has been much less than $10,000 for a number of years; last year's deficit was (about) $7500. The deficit has been made up from an endowment fund, which will itself be in deficit in a handful of years at this rate. Fund raising efforts are planned in 2015, but there is no expectation that these will even approach $7500.

What BBL offers the town is unique , and is believed to be very cost effective . The requested funding will serve an estimated 2500 patron visits during the year, in addition to helping preserve a valuable part of East Windsor's historical heritage.

Quite frankly, the alternative to increased funding from the town is to irreversibly lose what many in town both cherish and want to keep. We want to continue our contributions to the town, but we also need some help NOW.

On behalf of BBL, thank you for your considerations.

BOARD OF FINANCE

BUDGET REQUEST:

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
PROFESSIONAL SERVICES	$ 3,000	$ 9,500	$ 6,500
TOWN AUDIT	$ 37,500	$ 38,000	$ 500
ANALYSIS FEE- WEBSTER	$ 10	$ 3,000	$ 2,990
GASB ANALYSIS	$ 17,660	$ -	$ (17,660)
RECORDING SECRETARY	$ 2,900	$ 2,250	$ (650)
ANNUAL REPORT	$ 1,500	$ 1,500	$ -
SUPPLIES & EQUIPMENT	$ 10	$ -	$ (10)
EDUCATION AND DUES	$ 280	$ -	$ (280)
LOCAL TAX RELIEF	$ 10	$ 10	$ -
CAPITAL PURCHASES			$ -
			$ -
SUBTOTAL	**$ 62,870**	**$ 54,260**	$ (8,610)
DEPARTMENT TOTAL:	**$ 62,870**	**$ 54,260**	**$ (8,610)**

BUDGET DETAIL

Professional Services:	Replaces GASB Analysis: to pay for professional assistance in maintaining GASB changes, for example, the changes to Pension Fund reporting will require professional services from Milliman and Webster bank.	
Town Audit:	The second year of a three-year agreement, approved by BOF in 2014.	
Analysis Fee-Webster	This has not been budgeted in the past. The actual amount for FY 15 is a credit of $3,500 due to changes in the fee structure. But the average annual fee for banking services has historically been $2,500- $3,000 per year.	
Recording Secretary:	12 annual meetings @ $125 =	$ 1,500
	6 budget workshops @ $125=	$ 750
		$ 2,250
Annual Report	Printing of 350 copies and production costs	
Local Tax Relief	To provide a budget mechanism if the credit program is ever instituted.	

PLANNING AND ZONING COMMISSION

BUDGET REQUEST:

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
RECORDING SECRETARY	$ 2,800	$ 2,800	$ -
SUPPLIES & EQUIPMENT	$ 50	$ 50	$ -
EDUCATION AND DUES	$ 200	$ 200	$ -
CAPITAL PURCHASES			$ -
			$ -
SUBTOTAL	**$ 3,050**	**$ 3,050**	$ -
DEPARTMENT TOTAL:	**$ 3,050**	**$ 3,050**	**$ -**

BUDGET DETAIL

Supplies & Equipment: nameplates for board members

Education and Dues : Training varies, can be with UCONN, CLEAR, CT Bar Assoc., etc.

ZONING BOARD OF APPEALS

BUDGET REQUEST:

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
RECORDING SECRETARY	$ 800	$ 800	$ -
SUPPLIES & EQUIPMENT	$ 50	$ 50	$ -
EDUCATION AND DUES	$ 500	$ 500	$ -
CAPITAL PURCHASES			$ -
			$ -
SUBTOTAL	**$ 1,350**	**$ 1,350**	$ -
DEPARTMENT TOTAL:	**$ 1,350**	**$ 1,350**	**$ -**

BUDGET DETAIL

Supplies and Equipment: nameplates for board members

Education and Dues: Training varies, from UCONN, CLEAR, CFPZC, CT BAR Assoc., etc.

BOARD OF ASSESSMENT APPEALS

BUDGET REQUEST:

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
RECORDING SECRETARY	$ 1,150	$ 1,000	$ (150)
PROFESSIONAL SERVICES	$ 250	$ 200	$ (50)
SUPPLIES & EQUIPMENT	$ 250	$ 200	$ (50)
CAPITAL PURCHASES			$ -
			$ -
SUBTOTAL	**$ 1,650**	**$ 1,400**	$ (250)
DEPARTMENT TOTAL:	**$ 1,650**	**$ 1,400**	**$ (250)**

POLICE COMMISSION

BUDGET REQUEST:

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
RECORDING SECRETARY	$ 1,500	$ 1,500	$ -
SUPPLIES & EQUIPMENT	$ 100	$ 200	$ 100
CAPITAL PURCHASES			$ -
			$ -
SUBTOTAL	**$ 1,600**	**$ 1,700**	$ 100
DEPARTMENT TOTAL:	**$ 1,600**	**$ 1,700**	**$ 100**

ECONOMIC DEVELOPMENT COMMISSION

BUDGET REQUEST:

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
RECORDING SECRETARY	$ 750	$ 750	$ -
PROFESSIONAL SERVICES	$ 4,287	$ 4,287	$ -
SUPPLIES & EQUIPMENT	$ 100	$ 100	$ -
EDUCATION & DUES	$ 200	$ 200	$ -
CAPITAL PURCHASES			$ -
			$ -
SUBTOTAL	**$ 5,337**	**$ 5,337**	$ -
DEPARTMENT TOTAL:	**$ 5,337**	**$ 5,337**	**$ -**

BUDGET DETAIL

supplies and equipment: printing, nametags, special paper etc.

Education and dues: Training, varies from DECD, CERC, MHA, seminars etc.

INLAND, WETLANDS AND WATERWAYS

BUDGET REQUEST:

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
RECORDING SECRETARY	$ 1,500	$ 1,500	$ -
SUPPLIES & EQUIPMENT	$ 50	$ 50	$ -
EDUCATION & DUES	$ 400	$ 400	$ -
CAPITAL PURCHASES			$ -
			$ -
SUBTOTAL	**$ 1,950**	**$ 1,950**	$ -
DEPARTMENT TOTAL:	**$ 1,950**	**$ 1,950**	**$ -**

BUDGET DETAIL

Supplies & Equipment: nameplates for members

Education and Dues: Training varies , DEEP, UCONN, CLEAR, seminars etc.

BUILDING COMMISSION

BUDGET REQUEST:

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
RECORDING SECRETARY	$ 720	$ 960	$ 240
SUBTOTAL	**$ 720**	**$ 960**	$ 240
DEPARTMENT TOTAL:	**$ 720**	**$ 960**	**$ 240**

BUDGET DETAIL

DUE TO MODULAR PROJECT AND OTHER PROPOSED BUILDING PROJECTS, WE ARE BUDGETING FOR ONE MEETING PER MONTH @ $80 PER MEETING.

ELDERLY COMMISSION

BUDGET REQUEST:

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
RECORDING SECRETARY	$ 600	$ 600	$ -
SUBTOTAL	**$ 600**	**$ 600**	**$ -**
DEPARTMENT TOTAL:	**$ 600**	**$ 600**	**$ -**

CHARTER REVISION

BUDGET REQUEST:

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
RECORDING SECRETARY	$ 3,000	$ 3,000	$ -
SUBTOTAL	**$ 3,000**	**$ 3,000**	**$ -**
DEPARTMENT TOTAL:	**$ 3,000**	**$ 3,000**	**$ -**

ETHICS COMMISSION

BUDGET REQUEST:

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
RECORDING SECRETARY	$ 10	$ 10	$ -
SUBTOTAL	**$ 10**	**$ 10**	**$ -**
DEPARTMENT TOTAL:	**$ 10**	**$ 10**	**$ -**

HISTORICAL COMMISSION

BUDGET REQUEST:

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
RECORDING SECRETARY	$ 1,500	$ 1,500	$ -
CAPITAL PURCHASE			$ -
SUBTOTAL	**$ 1,500**	**$ 1,500**	$ -
DEPARTMENT TOTAL:	**$ 1,500**	**$ 1,500**	**$ -**

ACTIVITIES, AGENCY FEES AND ASSOCIATIONS

BUDGET REQUEST:

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
CCM	$ 7,035	$ 7,035	$ -
CEMETERY ASSOCIATION	$ 14,998	$ 14,998	$ -
COMMUNITY HEALTH	$ 10,000	$ 10,000	$ -
CRCOG	$ 8,287	$ 10,300	$ 2,013
EAST WINDSOR VNA	$ 6,522	$ 6,747	$ 225
FOUR-TOWN FAIR	$ 500	$ 500	$ -
GH TRANSPORT DISTRICT	$ 1,452	$ 1,452	$ -
HOUSING ED	$ 1,800	$ 2,000	$ 200
MEMORIAL DAY	$ 1,000	$ 1,000	$ -
METRO HARTFORD ALLIA	$ 2,205	$ 2,205	$ -
N. CENT. CT MTL. HEALTH	$ 781	$ 781	$ -
NO. CENTRAL HEALTH	$ 53,178	$ 53,267	$ 89
NETWORK AGAINST DOM	$ 4,000	$ 4,000	$ -
NEW DIRECTIONS	$ 12,625	$ 12,625	$ -
POTABLE WATER	$ 10	$ 10	$ -
PROBATE COURT	$ 2,196	$ 2,240	$ 44
EW HISTORICAL SOCIETY	$ 500	$ 500	$ -
AMERICAN HERITAGE	$ 1,500	$ 1,500	$ -
MELROSE SCHOOL	$ 500	$ 500	$ -
SUBTOTAL	**$ 129,089**	**$ 131,660**	$ 2,571
DEPARTMENT TOTAL:	**$ 129,089**	**$ 131,660**	**$ 2,571**

BUDGET DETAIL

Connecticut Conference of Municipalities (CCM) - Membership dues.	$ 7,035
Cemetery Association - Management & maintenance of Town cemeteries.	$ 14,998
Community Health Resources - Is a non-profit, comprehensive, community based system of behavioral health care and recovery support services dedicated to helping people of all ages lead happier & healthier lives.	$ 10,000
Capital Region Council of Governments (CRCOG) - Membership dues	$ 10,300
Visiting Nurses Association (VNA) - The Visiting Nurse Association of Connecticut is a non-profit organization dedicated to optimizing the health and well-being of people in our community including the elderly, new mothers, children and the homeless.	$ 6,747
Four Town Fair - To sponsor Town's portion of fair.	$ 500

GH Transport District -	$ 1,452
Housing Education Resource Ctr. - Supports housing counseling, information, education and referral services provided to East Windsor residents.	$ 2,000
Memorial Day - Funding to purchase flags to line parade routes.	$ 1,000
Metro Hartford Alliance - Supports pro-growth legislation, help local companies expand, assist start-ups, encourage government investment in key infrastructure assets, develop programs for young professionals and recruit companies from other states to create a presence in the Region.	$ 2,205
North Central Regional Mental Health Board - East Windsor residents receive service evaluations that lead to decisions to increase local funding, as well as to eliminate of change ineffective programs. They conduct studies that lead to critical changes or new services.	$ 781
North Central District Health - Provides leadership and serves to eight towns and stands in partnership with various organizations in the community such as schools, government agencies and private businesses. NCH is at the Town Hall every Monday from 10-12 p.m. if assistance is needed.	$ 53,267
The Network - Assists families & individuals who have experienced domestic & interpersonal violence. Educate to promote healthy relationships & advocate for a safer communities.	$ 4,000
New Directions - Provides quality substance abuse and mental health services to adults and youth of E.W. community.	$ 12,625
Portable Water -	$ 10
Probate Court - In addition to the role of overseeing decedents' estates and trusts, Probate Courts handle a wide range of sensitive issues affecting children, the elderly, persons w/all types of disabilities.	$ 2,240
Historical Society -	$ 500
American Heritage Rive Comm. - Recording Secretary expense.	$ 1,500
Melrose School - Funds used for General Maintenance of Building.	$ 500
	$ 131,660

LEGAL EXPENSE

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

The Town Attorney represents East Windsor for legal matters that are not covered by our insurance company, CIRMA. The current Town Attorney is Attorney Joshua Hawks-Ladds of Pullman and Comley with special counsel for specialized legal services such as delinquent tax collection, zoning, bonding and assessment related matters.

This budget represents expenses related to legal interpretation of the Town Charter and State Statutes, assistance with contractual matters including employee, various State agency and service related contracts, providing legal advice and opinions for financial matters and generally representing the Town for various legal matters.

ACCOMPLISHMENTS 2014/2015:

This year's legal expenses include representation related to legal opinions needed for financing and auditing matters, tax appeals, assistance with collection of delinquent taxes, review of Charter Revision and building project documents, zoning and wetland matters; assistance with personnel matters including negotiations of union contracts and other union matters, review of unaffiliated employee contracts, drafting agreements used for various Town matters.

GOALS AND PRIORITIES 2015/2016:

We expect to have an equally busy year for delinquent tax collection and have 3 union contracts that have begun negotiations in 2014/2015 but may continue into 2015/2016. A Charter Revision may be sent to the voters, ongoing financing and building projects, new or renewing contractual matters all will likely require legal representation. Much of the legal budget is used for matters that cannot be foreseen but are usual for any business.

LEGAL EXPENSE

BUDGET REQUEST:

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
TOWN COUNSEL	$ 70,000	$ 80,000	$ 10,000
LABOR RELATIONS	$ 70,000	$ 70,000	$ -
SUBTOTAL	**$ 140,000**	**$ 150,000**	$ 10,000
DEPARTMENT TOTAL:	**$ 140,000**	**$ 150,000**	**$ 10,000**

BUDGET DETAIL

Town Counsel line includes legal representation for:

Assessment appeals
Collection of delinquent taxes
Financing/audit review and/or drafting of documents and legal opinions
Land use matters
Review contracts related to vendors, building, State agencies, etc
Review and possibly draft Town Ordinances, Charter revision, etc
Varied litigation matters

Labor Relations line includes legal representation for:

Negotiation of union employee contracts
Assistance with union grievances or potential grievances, etc
Assistance with complex personnel matters
Assist with Town matters that involve staff related actions

INSURANCE AND PENSION

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

The Town maintains an Insurance/Pension Department to account for Worker's Compensation, Casualty/Property/Liability insurance, and disability insurance activity, along with employee-related costs for health insurance and pensions.
The Town's primary liability insurance is with Connecticut Interlocal Risk Management Association. (CIRMA). Through CIRMA, annual increases are capped at 5%.
The Town adheres to a comprehensive safety program that addresses both workers' compensation and liability incidents. This successful program has resulted in decreases in workers' compensation, as well as loss modification rates.
Employee health insurance coverage is offered through Anthem and Delta Dental. Ovations handles negotiations with the carriers on behalf of the Town.
Also included herein are the health benefit costs for retirees. Reimbursements through employee premium share and from retirees are accounted for in a liability clearing account.
Webster Bank serves as directed trustee/custodian and as benefit payment administrator for the Town's pension fund. Milliman provides actuarial services for the annual valuation and benefit calculations for both the pension plan and OPEB Trust.

ACCOMPLISHMENTS 2014/2015:

Negotiated with Delta Dental and brought the proposed 4% increase to zero.
Continued to educate employees on benefits of High Deductible Plan with Health Savings Account.
Four employees switched, saving the Town $16,000 and reducing out of pocket costs to employees.
Successfully negotiated with Anthem, keeping cost increase for FY 15 to 4%, all of which is attributed to Affordable Care Act mandates.
Passed a Pension Funding Policy which will continue the three-year history 100% funding of ARC. Proper funding of the pension improves the town's credit worthiness, and ensures compliance with new governmental accounting standards.

GOALS AND PRIORITIES 2015/2016:

Workers Comp- the additional premium is due to new hires, which created an increase in overall payroll. Actual claims have gone down, and the Town will continue to institute workplace safety training and individualized training for the PD and DPW which initiate most claims.

LAP has decreased due to a reduction in large claims. The auto premium will increase slightly due to the purchase of several new trucks for the DPW. We continue to monitor overall claims, and analyze the need and deductible amounts for each type of coverage.

The town has begun the RFP process to receive competitive bids from alternate health insurers. We have made it clear that a 19.2% increase is unacceptable, and expect the increase projection to drop significantly as we receive bids from other providers. We will continue to educate employees about the benefits of switching to the High Deductible plan, which offers tax incentives for the employee and substantial savings to the town.

INSURANCE AND PENSION

BUDGET REQUEST:

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
PHYSICALS (MEDICAL)	$ 1,500	$ 1,500	$ -
HEALTH/LIFE INSURANCE	$ 1,307,998	$ 1,704,526	$ 396,528
FICA AND MEDICARE	$ 397,483	$ 422,392	$ 24,909
PENSION ADC	$ 501,775	$ 524,754	$ 22,979
OPEB ADC	$ 136,854	$ 109,774	$ (27,080)
401A & 457	$ 102,800	$ 104,525	$ 1,725
WORKER'S COMP	$ 242,039	$ 264,214	$ 22,175
UNEMPLOYMENT INS	$ 15,000	$ 15,000	$ -
HEART AND HYPERTENSION	$ 295,000	$ 282,473	$ (12,527)
LIABILITY AUTO PROPERTY	$ 274,788	$ 188,025	$ (86,763)
EMPLOYEE TUITION	$ 4,000	$ 5,000	$ 1,000
DEDUCTIBLE EXPENSE	$ 10,000	$ 10,000	$ -
27TH PAYROLL	$ 60,100	$ 99,499	$ 39,399
SUBTOTAL	**$ 3,349,337**	**$ 3,731,682**	**$ 382,345**
DEPARTMENT TOTAL:	**$ 3,349,337**	**$ 3,731,682**	**$ 382,345**

BUDGET DETAIL

FICA and Medicare:	$ 4,531,153	Full Time Salaries and 27th Payroll
	$ 990,317	Part Time Salaries, Longevity, Overtime
	$ 5,521,470	Total Payroll Expense
	$ 422,392	Payroll times .0765

Pension ADC

Pension Actuarially Determined Contribution (ADC)
Actuary: Rebecca A. Sielman, FSA of Milliman
Town: $ 524,754 BOE: $ 337,596
The town adopted a policy in 2014 to fund this at 100% each year

OPEB ADC

Other Post-Employment Benefits Actuarially Determined Contribution
Actuary: Rebecca A. Sielman, FSA of Milliman
For medical benefits paid after retirement (includes payment to make up for prior-year unfunded liability)

401A & 457

Contractual- Town match for DPW and PD employees (hybrid pension plan)

Heart and Hypertension	4 Officers receiving coverage in this state-mandated program			
	Indemnity:	$	167,473	
	Medical Expenses:	$	110,000	
	Legal	$	5,000	
		$	**282,473**	
Health/Life Insurance	Anthem Life	$	9,757	Anthem rate increase
	Anthem Health	$	1,509,521	PPO 19.2% increase
	Delta Dental	$	103,811	HD H S A 12.2% increase
	In-lieu waiver	$	69,438	(Sent out RFP's to switch provider)
	H S A Rockville	$	12,000	
		$	**1,704,526**	
LAP and Worker's Comp	LAP	$	188,025	No major claims; added coverage for two large trucks
	Worker's Comp	$	264,214	Per CIRMA: 13% increase due to claim analysis

INFORMATION TECHNOLOGY

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

Information Technology is responsible for all facets of computer operations for all Town departments.

ACCOMPLISHMENTS 2014/2015:

Engaged an IT consultant for professional support of hardware, software, infrastructure and user assistance
Geographic Information System (GIS) upgrades
Land Use (ViewPermit) software upgrades
Financial software upgrades
Hardware and software computer system maintenance, repair and upgrades

GOALS AND PRIORITIES 2015/2016:

Continue to:
Maintain and upgrade main computer systems
Updating of the Geographic Information System (GIS

Explore cost effective software
Training of personnel regarding computer usage
Completion of implementation of the ViewPermit software

INFORMATION TECHNOLOGY

BUDGET REQUEST:

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
PROFESSIONAL SERVICES	$ 25,000	$ 25,000	$ -
PURCHASED SERVICES	$ 22,350	$ 27,128	$ 4,778
SOFTWARE LICENSING	$ 102,624	$ 92,619	$ (10,005)
PRINTER- TONER		$ 9,899	$ 9,899
INTERNET ACCESS	$ 12,000	$ 12,000	$ -
EQUIPMENT	$ 5,000	$ 20,000	$ 15,000
CAPITAL PURCHASES			$ -
SUBTOTAL	**$ 166,974**	**$ 186,646**	$ 19,672
DEPARTMENT TOTAL:	**$ 166,974**	**$ 186,646**	**$ 19,672**

BUDGET DETAIL

Professional Services	Information Technology Consultant	**$ 25,000**
Purchased Services	Barracuda updates (IT backup hardware)	$ 1,350
	Siris monthly support fee (Cloud storage for system backup)	$ 5,028
	Virtual Town Hall (Town website)	$ 3,950
	Xerox map printer	$ 1,800
	Geographic Information System (GIS) - software designed to capture, store, manipulate, analyze and manage all types of spatial or geographical data used by various departments	$ 15,000
	Total	**$ 27,128**
Software Licensing	Treasurer-Accufund (Accounting software)	$ 10,512
	Tax Collector-Quality Data Service - Revenue Collection software	$ 15,777
	Assessor-Quality Data Service - Personal Property software	$ 16,625
	Building-ViewPermit (Software Maintenance)	$ 11,183
	Police-Tritech (software) & Capital Region Council of Governments (CRCOG) program - hardware connectivity for terminals in cruisers	$ 24,325
	Town Clerk-NewVision Systems (Records System)	$ 10,947
	Planning-New England GEOSystems (MapXpress Interactive Internet licensing)	$ 3,250
	Total	**$ 92,619**
Printer/Toner	Centralized Ink Cartridges	**$ 9,899**
Internet Access	Cox Cable-5 building locations	**$ 12,000**
Equipment	Replacement & maintenance of	**$ 20,000**
	Total	**$ 186,646**

SANITATION

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

The Sanitation Department handles all solid and hazardous waste removal for the town. This department contracts with USA Hauling and All American Waste to provide effective refuse and recycling programs for waste generated within the Town.
The Public Works Department oversees a Household Hazardous Waste disposal program offered to all residents.
F & G Recycling handles all bulky waste removal for the Town.

BUDGET REQUEST:

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
COLLECTION	$ 655,400	$ 675,100	$ 19,700
DISPOSAL	$ 200,000	$ 200,000	$ -
HAZARDOUS WASTE	$ 15,000	$ 20,000	$ 5,000
SUBTOTAL	**$ 870,400**	**$ 895,100**	$ 24,700
DEPARTMENT TOTAL:	**$ 870,400**	**$ 895,100**	**$ 24,700**

BUDGET DETAIL

Collection 3% increase per contract

CAPITAL IMPROVEMENT

BUDGET REQUEST:

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
CIP ALLOCATION	$ 892,426	$ 1,246,310	$ 353,884
LEASE/PURCHASE	$ -	$ 99,047	$ 99,047
SUBTOTAL	**$ 892,426**	**$ 1,345,357**	**$ 452,931**
DEPARTMENT TOTAL:	**$ 892,426**	**$ 1,345,357**	**$ 452,931**

BUDGET DETAIL

LEASE/PURCHASE

2014 Lease Purchase Projects

	Principal	Interest	Total
Town Hall HVAC	$ 36,468	$ 9,422	$ 45,890
Two Dump/Plow Trucks	$ 41,722	$ 11,435	$ 53,157
	$ 78,190	$ 20,857	$ 99,047

CIP Committee Approved Projects

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 Anr	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 Portic	23,000
12	Engineering/Architect Study- Town Hall Annex	30,000
13	Engineering/Architect Study- Public Works Gara	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	125,800
17	Town Hall Annex and PD Renovations	30,000
		1,246,310

DEBT SERVICE

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

Major Capital Projects for the Town and Board of Education are financed through the sale of bonds. bond anticipation notes (BAN)and term loans.
The bonds may be structured over ten to twenty years, with level debt payments.
Generally, projects are initiated through the Five-Year Capital Plan administered by the Capital Planning Committee and the First Selectman. Bonding is authorized on approval of the voters at referendum. Several factors impact the decision to take on debt, including:
-Current and proposed debt levels
-The needs of the community
-Available resources
-The town's current financial position, including current and projected fund balance levels.

ACCOMPLISHMENTS 2014/2015:

--Successfully re-financed the 2004 bond issue, saving the town $178,000 in interest payments.
--Restructuring the repayment allowed the town to see $269,000 in debt service reductions for two years.
--Issued $3.7 million Bond Anticipation Note for modular classrooms at Broad Brook Elementary. Expected state reimbursement is 60%.
--Issued a Bond Anticipation Note for the North Road Sewer Phase 2 Project, which will be paid off by a low-interest USDA Loan and Grant of $500,000.

GOALS AND PRIORITIES 2015/2016:

Close on USDA loan for North Road Sewer Project.
Pay off School Modular BAN and institute permanent financing.
Work with new Financial Advisor to review and evaluate the Town's existing financing plans and determine if any borrowing strategies need to amended.
Start planning for next Bond issue to pay for infrastructure improvements, as recommended by the Board of Selectmen and Capital Planning Committee.
Begin level debt service budgeting- to prepare for future projects, and to keep debt service level as the Clean Water Fund gets paid off.

DEBT SERVICE

BUDGET REQUEST:

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	$ CHANGE
PRINCIPAL	$ 917,409	$ 1,019,095	$ 101,686
INTEREST	$ 170,733	$ 280,905	$ 110,172
SUBTOTAL	**$ 1,088,142**	**$ 1,300,000**	$ 211,858
DEPARTMENT TOTAL:	**$ 1,088,142**	**$ 1,300,000**	**$ 211,858**

BUDGET DETAIL

	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	(New debt)
2014 General Obligation- (2004 Issue Re-funding)	$ 225,000	$ 72,375	
BOE Modular		$ 75,000	(New debt)
Level Debt Service Funding	$ 127,173		Pay down Clean Water Principal
	$ 1,019,095	**$ 280,905**	

East Windsor
PUBLIC SCHOOLS
Inspiring Growth. Achieving Success.

BUDGET GUIDELINES for FY2016

MARCH 18, 2015

Town Parameters:

The Board Of Education is submitting a budget of $22,685,854. This figure represents a net increase of $1,491,732 over the FY15 budget, $21,194,122.

The Breakdown

Current Budget - FY15 (includes Town/Grants/Revenue)		Increase	%	FY16 All Funds Est	Town Funds Request
Utilities	$484,613	$69,326	14.3%	$553,939	$553,939
Personnel	$16,820,608	$968,796	5.8%	$17,789,404	$16,509,869
Expenses	$5,478,804	$677,184	12.4%	$6,155,988	$5,622,045
Total	**$22,784,025**	**$1,715,306**	**7.5%**	**$24,499,331**	**$22,685,854**

Town Funded in FY15	**$21,194,122**	
Town Request for FY16	**$22,685,854**	
Increase	**$1,491,732**	**7.04%**

Expenses

Personnel Costs:

Current Budget - FY15 (Includes Town/Grants/Revenue)		Increase	%	FY16 All Funds Est	Town Funds Request
Salaries	$13,982,685	$663,814	5.8%	$14,646,499	$13,579,915
Benefits	$2,837,923	$304,982	10.7%	$3,142,905	$2,929,955

- EWPS estimates $1,279,534 of salaries and benefits will be funded through grants and other funds in FY16.

The Board of Education is responsible for 1,114 students, 242 employees and four (4) buildings; three schools and the BOE office.

Personnel Breakdown:
Broad Brook Elementary – 55 Full time personnel
East Windsor Middle School – 52 Full time personnel
East Windsor High School – 48 Full time personnel
Board of Education Office – 8 Full time personnel
District Wide – 5 Full time personnel

In addition, there is approximately 74 staff who works part-time as hourly/per diem personnel (tutors, paraprofessionals, substitutes).

District Enrollment: 1,114, as of October 1, 2014, as follows:

East Windsor High School	333
East Windsor Middle School	311
Broad Brook Elementary School	470

Utility Expense:
Utilities include gas heat, oil heat, electricity and water for each of our 4 buildings.

	Current Budget - FY15 (includes Town/Grants/Revenue)	Increase	%	FY16 All Funds Est	Town Funds Request
Utilities	$484,613	$69,326	14.3%	$553,939	$553,939

Other Expenses:
Other expenses include maintenance and operation of buildings, equipment, grounds, school transportation (see details below), Health, Technology, building based budgets (school budgets for textbooks, pencils, paper, etc), special education tuitions and out-of-district tuitions for vocational schools and magnet schools.

	Current Budget - FY15 (includes Town/Grants/Revenue)	Increase	%	FY16 All Funds Est	Town Funds Request
Other Exp	$5,478,804	$677,184	12.4%	$6,155,988	$5,622,045

Transportation:
East Windsor Public Schools provide transportation to students K-grade 12. Currently, there are 1114 students who ride school buses.
Regular Transportation to and from school requires 13 buses over three tiers each day, i.e. high school, middle school, and elementary school runs. The cost also includes transportation for athletic teams and field trips.

Cost of Regular Transportation $1,079,536

Special Education Transportation provides busing for our students who attend schools within our district and outside our town. This transportation includes 11 small vehicles.

Cost of Special Education Transportation **$599,116**

Revenues

Anticipated Federal Revenues:
At this time we have received no guidance on how to budget for Federal Grants in FY16. The current budget proposal assumes level funding.
Federal Grants Received by the East Windsor Public Schools:
Special Education Grant (94-142) - pays for special education personnel including speech/language pathologists and 1:1 paraprofessionals.
Title 1 - pays for salaries of the literacy coach and reading program tutors.
Title IIA Teacher Quality - funds professional development for teachers and administrators.
Title III - funds planned program improvements for TESOL teachers co-teaching with general education teacher.
Perkins - provides Tech. Ed. Automotive, Business & Finance and Family & Consumer Science program support.

Federal grants total $465,117 this year (FY15)

Anticipated State Revenues:
At this time, we have not received information regarding the funding levels for the FY16 grants.

State Grants Received by East Windsor Public Schools:
Sheff Grant – provides social, emotional and cultural support for students, parents and families of CHOICE students.
Alliance Grant – provides 3 reading teacher salaries at Broad Brook Elementary School
Adult Education Grant – funds East Windsor's participation in the Vernon Regional Adult Based Education (VRABE). VRABE offers educational opportunities for adults 16 and older such as GED Prep, College Transition, etc.
Immigrant Grant – provides translation services and professional development regarding cultural awareness and instructional strategies for English as Second Language (ESL) students.

State grants total $444,252 this year (FY15)

Excess Cost Revenues:
$259,350 is the anticipated Excess Cost Grant revenue for FY15. These funds are designed to reimburse school districts for a percentage of the costs associated with high cost special education students.

School Choice Revenues:
We currently have 46 Choice students enrolled in our schools. Because that number represents over 4% of our district enrollment, we are reimbursed $8,000 per student for a total of $416,000 in FY15. We declared 54 seats for 2015-2016.

School Breakfast and Lunch:
The school breakfast/lunch program operates independently from the Board of Education budget. It does not receive funds or contribute to the BOE budget.

Early Childhood Tuition:
East Windsor Public Schools provides families the opportunity to send their child to Pre-K for $1,000 per year. East Windsor Public Schools anticipates receiving revenue in the amount of $25,000 from this source for FY16. This amount may vary based on family need, i.e. free/reduced lunch status. These funds are used to pay Pre-K teacher salaries.

Special Education Tuition Revenue:
In FY15 East Windsor estimates $54,531 in tuition revenue for special education students attending East Windsor Public Schools. The tuition revenue was used to offset the special education expenses of these students. East Windsor Public Schools anticipates a similar amount for FY16.

East Windsor Public Schools FY16 Proposed Budget			Proposed Needs
	Budget Needs		Total
Account Number			
	Central Services/Business Office		$ 20,690
1-10-121-2510-10-00113	Business Office - Bookkeeper @ 15 hrs.		$ 20,690
	Technology		$ 13,600
1-10-730-1000-01-00730	Service on main distribution switches @ BB		$ 10,000
1-10-690-2500-10-00143	Technology supplies for all schools		$ 3,600
	Curriculum & Instruction		$ 85,212
1-10-113-1000-51-00212	Need to pick up prior grant costs ELL staff		$ 6,062
1-10-113-1000-61-00212	Instructional coach/secondary		$ 79,150
	Special Education		$ 39,535
1-10-113-2150-27-00213	.37 FTE SLP for EWHS or SLPA		$ 31,535
	3 PLC SpED positions, LEA funding as grant sunsets		$ 8,000
	Broad Brook Elementary School		$ 56,823
1-10-430-2600-01-00721	Replace air conditioner in reading center		$ 2,000
Varies	Summer school salaries and bus		$ 15,000
1-10-430-2600-01-00720	Wall speakers for office, nurse, conference room, OT room		$ 5,000
1-10-611-1000-01-00240	Increase instructional supplies		$ 5,000
1-10-611-2400-01-00220	Increase office supplies		$ 6,623
1-10-730-2500-01-00731	Replace carpets and bookcases		$ 11,000
1-10-690-2500-01-00142	SMART board projector replacements		$ 12,200
	East Windsor Middle School		$ 123,613
1-10-113-1000-51-00212	Add Library-Media Specialist		$ 75,313
1-10-730-2500-51-01231	Install electrical poles in library for computer access		$ 3,300
1-10-118-1200-51-00218	Summer school for regular ed students		$ 10,000
Varies	EWMS sports program		$ 35,000
	East Windsor High School		$ 45,419
1-10-613-2600-61-00742	Athletic fields upgrades		$ 37,500
1-10-690-2900-61-01020	Additional athletic supplies		$ 7,919

East Windsor Public Schools FY16 Proposed Budget			Proposed Needs
	Budget Needs		Total
Account Number			
	Health		$ 23,442
1-10-123-2130-01-00410	Part-time nurse to full-time		$ 22,442
1-10-690-2130-10-00430	Wheelchairs @ HS and BB (pediatric)		$ 1,000
	Maintenance		$ 33,285
1-10-430-2600-01-00721	Master clock system @ BB		$ 8,400
1-10-430-2600-01-00721	Sink & counter replace @ BB		$ 2,800
1-10-430-2600-51-00721	Men's,Ladies' lav stalls @ MS		$ 4,265
1-10-430-2600-51-00721	Girl's lav. Privacy doors @ MS		$ 2,520
1-10-430-2600-51-00721	Replace lights Lobby @ MS		$ 2,300
1-10-430-2600-61-00721	Men's lav. Partitions @ HS		$ 2,500
1-10-430-2600-61-00721	Carpet Chorus Room @ HS		$ 5,000
1-10-613-2600-61-00742	TruGreen treatment of athletic fields		$ 5,500
		EWPS District Total	$ 441,619