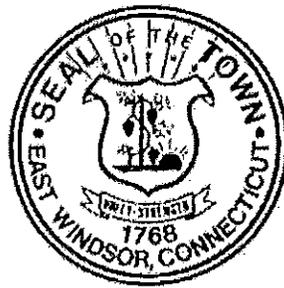


DEPARTMENT BUDGET REQUESTS AS OF 1/29/2015

TOWN OF EAST WINDSOR

PROPOSED BUDGET
FY 2015-2016



BUDGET PROCESS

The Boards of Selectmen and Education hold a public hearing at the beginning of the budget process in February.

The Board of Selectmen and Board of Education present their budgets to the Board of Finance in March.

A public hearing is held by the Board of Finance once both budgets have been submitted.

The Board of Finance holds budget workshops to finalize a proposed budget for referendum.

Once the budget is approved, the Board of Finance sets the mill rate for tax bills due July 1.

FY 2016 BUDGET CALENDAR

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

TOWN OFFICIALS

Board of Selectmen

Denise Menard, First Selectman
 Jason E. Bowsza
 Steve A. Dearborn
 Dale Nelson
 James C. Richards

Board of Finance

Jerilyn K. Corso, Chairman
 Kathleen Pippin
 Cynthia Herms
 Robert N. Little
 Robert L. Maynard
 Sharon Tripp
 Paulette Broder, Alternate
 Gilbert Hayes, Alternate

Board of Education

Christopher Mickey, Chairman
 George Michna
 Scott Morgan
 Kathleen Bilodeau
 Catherine A. Simonelli
 Nichole DeSousa
 Randi Reichle
 Patti Nelson

GENERAL FUND REVENUE AND EXPENDITURE SUMMARY

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

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

GENERAL FUND SUMMARY OF REVENUES

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

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

GENERAL FUND SUMMARY OF EXPENDITURES

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

GENERAL FUND SUMMARY OF EXPENDITURES

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

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

CAPITAL IMPROVEMENT PLAN

Listed in order of CIP Committee project ranking

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

DEBT SERVICE

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

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

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

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

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

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

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

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

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

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

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

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
		<u>\$ 15,500</u>
Supplies & Equipment:	Department specific office supplies such as Town letterhead, envelopes, etc.	\$ 1,000
	Reimbursement for department related travel expenses	\$ 1,900
Travel:	Office personnel training	\$ 3,000
Education & Dues:	Mandated by Charter	\$ 20
Parking Hearing Officer:	Postage for all Town departments	\$ 21,200
Postage:	General office supplies for all Town Depts.	\$ 6,500
Centralized office supplies:	Six copiers with imaging & map printer	\$ 18,100
Leased equipment:	For all Town departments	\$ 44,000
Phones:		<u>\$111,220</u>

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

ADMINISTRATIVE SERVICES

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

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 a 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

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.

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	\$ 17,967	\$ 6,118
SALARY OVERTIME			\$ -
			\$ -
SUBTOTAL	\$ 92,932	\$ 101,641	\$ 8,709

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	\$ 115,146	\$ 16,224
--------------------------	------------------	-------------------	------------------

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.
 $20 \text{ hr} \times 15.76 \times 52 = \$16,391$ plus 100 hrs (July additional 60 hrs, Jan additional 30 hrs, and 10 hrs during the year for vacation coverage or conferences/meetings) $\times 15.76 = \$1,576$ 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.

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

Staff = F/T Planner, Asst Planner and Office Assistant; 1 P/T Office Clerk
Assists the public on all land use 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, legislative updates, planning tools, etc.

Update regulations as necessary

Continuously seek ways and means to implement Plan of Conservation and Development (POCD) goals and objectives

ACCOMPLISHMENTS 2014/2015:

Made substantial progress toward preparation of Plan of Conservation and Development (POCD)

Began implementation of Viewpermit - should be up and running prior 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-Big Y/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

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:

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 casemanagement 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
EVICCTIONS/EJECTIONS	\$ 3,000	\$ 3,000	\$ -
CAPITAL PURCHASES		\$ 8,600	\$ 8,600
SUBTOTAL	\$ 19,110	\$ 31,570	\$ 12,460

DEPARTMENT TOTAL:	\$ 175,773	\$ 160,173	\$ 3,510
--------------------------	-------------------	-------------------	-----------------

OPERATING BUDGET DETAIL:

*Pending Clerical Union Contract Salary Negotiations

Professional Services	Shredding Services Contracting for Web Based Client Database
Supplies & Equipment	Miscellaneous 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

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.

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	\$ 242,914	\$ -
TRAINING SALARY	\$ 23,000	\$ 30,000	\$ 7,000
LONGEVITY	\$ 21,545	\$ 19,725	\$ (1,820)
			\$ -
SUBTOTAL	\$ 2,665,749	\$ 2,790,228	\$ 124,479

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	\$ 2,957,406	\$ 161,037
--------------------------	---------------------	---------------------	-------------------

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
<p>\$244,493 - Amount includes salaries for one full-time Chief and one full-time Deputy Chief.</p>				
1005-510200-51655	Officer Salary - FT	1,682,088	1,763,951	81,863
<p>\$1,758,238 - Covers contractual base salary obligations for authorized Lieutenant, Sergeants, Corporal, Detective, and Officers.</p>				
1005-510200-51660	Dispatcher Salary - FT	330,007	335,992	5,985
<p>\$335,992 - Covers contractual base salary obligations for six civilian dispatchers.</p>				
1005-510200-51665	Clerical Salary - FT	105,581	106,371	790
<p>\$106,371 - Covers contractual base salary obligations for one Administrative Assistant to the Chief of Police, and one Full-time Records Manager.</p>				
1005-510400-51670	ACO Salary - PT	22,880	30,748	7,868
<p>\$30,748 - Two (2) Part Time Animal Control Officers - 29 hours X 52 weeks X \$20.39 per hour</p>				
1005-510200-51675	Clerical Salary - PT	16,715	16,034	319
<p>16,034.00 - Part-Time Administrative Aide - 18 hours per week.</p>				
1005-510200-51680	Officer Salary - OT	242,914	242,914	0
<p>\$102,229 - Contractual holiday pay for all police employees.</p> <p>\$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.</p> <p>\$2,500 - Any overtime related to Animal Control matters.</p> <p>\$242,914 - Total</p>				
1005-510200-51710	Training Salary	23,000	30,000	7,000
<p>\$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.</p> <p>\$279 Animal Control mandatory training and regulations to maintain State certification.</p> <p>\$30,000 - Total</p>				
1005-510200-51700	Longevity	21,545	19,725	-1,820
<p>\$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.</p>				
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 Accurant (\$2,400). Accurant 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 associated 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
<p>\$12,968 - Cost of uniform cleaning in accordance with the Police Collective Bargaining Agreement.</p> <p>\$490 - Emergency Flares - Used in conjunction with automobile accidents, hazardous situations, etc.</p> <p>\$22,100 - Uniform replacement, purchase, and repair for sworn officers per the union contract.</p> <p>\$3,345 - Covers the cost of uniforms and equipment for replacement of officer or new hires.</p> <p>\$1,080 - Duty Ammunition - This ammunition is NOT training ammunition, it is specifically rated and designed to be deployed in the field.</p> <p>\$500 - Shotgun Ammunition - This ammunition is specifically rated and designed to be deployed in the field.</p> <p>\$1,500 - Radar Calibration and repair. Mandated every six months.</p> <p>\$739 - Intoxilyzer supplies (tickets, mouthpieces, gas cylinders).</p> <p>\$1,350 - Taser cartridges. These taser cartridges are NOT training cartridges; they are specifically rated and designed to be deployed in the field.</p> <p>\$4,750 - Active shooter response kit (tactical/officer safety/schools).</p> <p>\$1,750 - Covers the cost of miscellaneous equipment to include flashlight batteries, OSHA required latex gloves, prisoner blankets, prisoner paper clothing, etc.</p> <p>\$50,572 - Total</p>				
1005-510200-54420	Vehicle Maint.	30,671	31,339	668
<p>\$23,377 - Vehicle parts and repairs</p> <p>\$7,197 - Cost of tires and changeovers (regular and snow).</p> <p>\$765 - Car Wash</p> <p>\$31,339 - Total</p>				
1005-510200-52500	Capital Purchases	0	5,660	5,660
<p>5,660 - Covers the cost of two new Stalker Dual radar units to replace aging equipment for speed enforcement and accident reduction.</p>				

**East Windsor Police Department
FY 2015/2016 Salaries**

<u>Employee</u>	<u>July 1, 2014</u>	<u>Amount Prorated</u>	<u>TOTAL</u>
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
Simoos	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	ClericalL 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

PUBLIC SAFETY

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 replaced 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 increased 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 Detector	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
<i>BBFD ONLY</i>			
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

Page 1 of 4

July 1, 2015-June 30, 2016

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

**Warehouse Point Fire District
Proposed Budget
FY 2015 -2016**

Page 2 of 4

July 1, 2015-June 30, 2016

	FY 2014/2015 Budget	FY 2015/2016 Adjusted	% of Increase
200 Facilities			
Building Maintenance & Repairs	\$7,500	\$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	\$4,500	125% Required 5 year main valve sprinkler test (NFPA fire code)
Furnace	\$2,000	\$2,000	0%
Generators	\$500	\$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	\$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	\$60,418	11%

**Warehouse Point Fire District
Proposed Budget
FY 2015 -2016**

Page 3 of 4

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	\$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	\$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	\$32,693	22%
400 Fire Apparatus			
Fire Pumps / Annual Testing	\$2,500	\$2,500	0%
General Repairs & Maintenance	\$30,000	\$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	\$43,500	10%

**Warehouse Point Fire District
Proposed Budget
FY 2015 -2016**

Page 4 of 4

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	\$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	\$5,784	0%
700 Compensation			
Administrative Assistant	\$8,000	\$8,000	100%
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	
Note Part Time Driver Operator Firefighter	\$43,000	\$43,000	
Total Compensation	\$94,000	\$145,300	183%
Total Budget	\$239,345	\$354,345	48.05%

(Immediate need for Driver Operator Firefighter to cover Dayshift. Due to increased building Luxury Apartments on Route 5, Scantic Road and the business district)

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

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

PHYSICAL SERVICES

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

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 manner. We will also be working with the Department of Transportation to receive funding to replace one of our oldest buses.

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	\$ 32,119	\$ (38,053)
SALARY OVERTIME	\$ 500	\$ 500	\$ -
LONGEVITY	\$ 1,299	\$ 1,455	\$ 156
			\$ -
SUBTOTAL	\$ 195,118	\$ 203,617	\$ 8,499

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	\$ 227,259	\$ 18,091
--------------------------	-------------------	-------------------	------------------

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_ Maintain	\$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

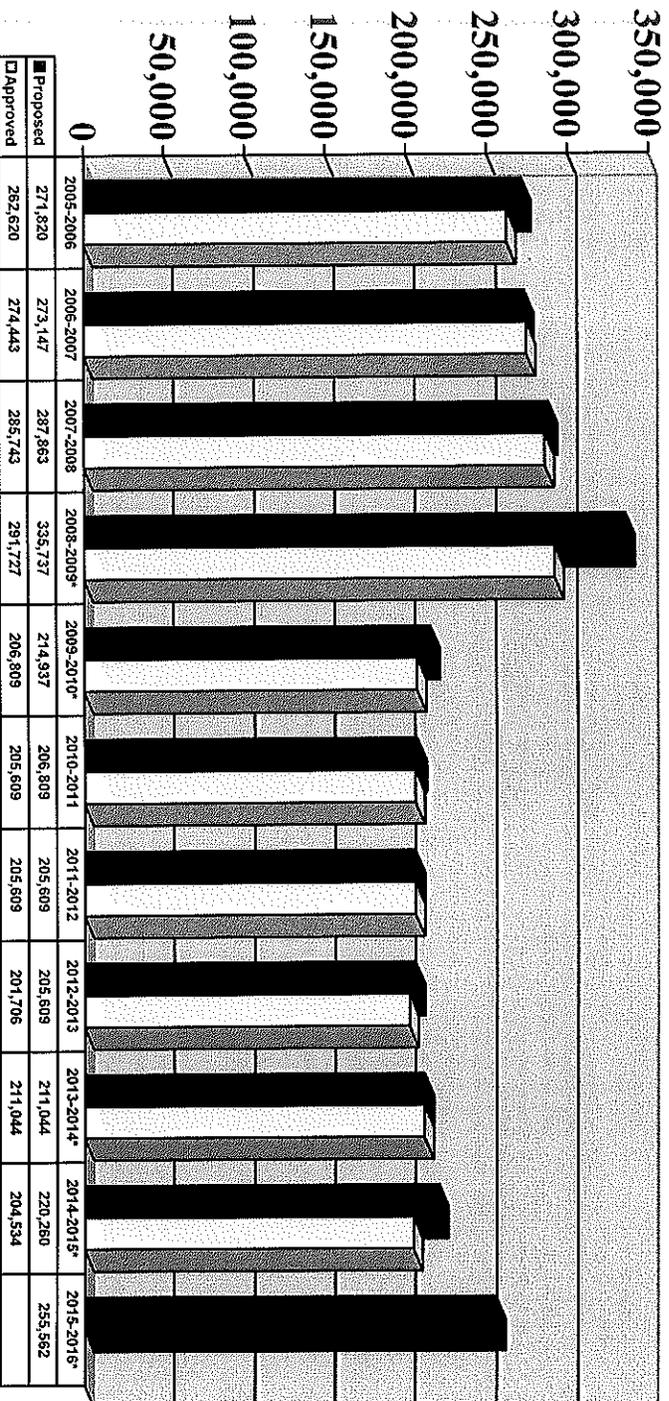
\$12,000 Utilities and Postage removed from budget per Selectmen's Office

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



*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

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.

LIBRARIES

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	ADOPTED	PROPOSED
	2013-2014	2014-2015	2015-2016
		BUDGET	BUDGET
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	ACTUAL	ADOPTED	PROPOSED
	2013-2014	BUDGET	BUDGET
PERSONNEL		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.

BOARDS AND COMMISSIONS

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.

BOARDS AND COMMISSIONS

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.

BOARDS AND COMMISSIONS

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

BOARDS AND COMMISSIONS

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.

BOARDS AND COMMISSIONS

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	\$ -

BOARDS AND COMMISSIONS

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	\$ -

GENERAL GOVERNMENT

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

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
		<u>\$</u>	<u>282,473</u>
Health/Life Insurance	Anthem Life	\$	9,757
	Anthem Health	\$	1,509,521
	Delta Dental	\$	103,811
	In-lieu waiver	\$	69,438
	H S A Rockville	\$	12,000
		<u>\$</u>	<u>1,704,526</u>
			<u>Anthem rate increase</u>
			PPO 19.2% increase
			HD H S A 12.2% increase
			(Sent out RFP's to switch provider)
LAP and Worker's Comp	LAP	\$	188,025
	Worker's Comp	\$	264,214
			No major claims; added coverage for two large trucks
			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 (CROCG) 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

GENERAL GOVERNMENT

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

GENERAL GOVERNMENT

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
	<u>\$ 78,190</u>	<u>\$ 20,857</u>	<u>\$ 99,047</u>

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
		<u>1,246,310</u>

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 be 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	