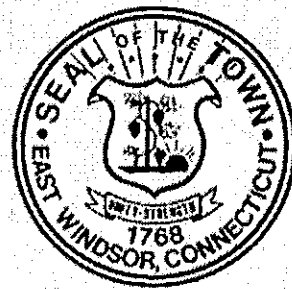


ADOPTED BUDGET
PER CHARTER SECTION 8-5 (B) (4)

TOWN OF EAST WINDSOR

ADOPTED BUDGET
FY 2015-2016



March 18, 2015

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

Dear East Windsor Resident,

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

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

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

Economic Condition and Outlook

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

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

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

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

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

Financial Information

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

Budgeting Controls

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

General Fund Balance

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

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

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

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

Revenue Budget:

- The Governor's proposed budget includes level funding of State Aid. However, the State's budget will not be finalized until the summer. We will continue to closely monitor any proposed changes, and advocate for a reduction in unfunded state mandates.
- The Town's Grand List saw a slight decrease this year (-.052), due to reductions in the personal property and motor vehicle lists.
- A detailed analysis of local revenue (fees for permits, park admissions, etc.) for the past three years resulted in a slight decrease of \$7,505 in this year's budget.
- Based upon an auditor's recommendation, State of Connecticut Town Aid to Roads grant money was included as General Fund revenue, rather than being accounted for in its own special revenue fund. This money will be used to offset the increase in the Road Maintenance budget.

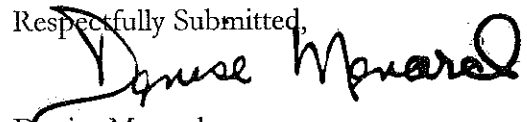
Expenditure Budget:

- The Town of East Windsor is taking the lead in municipal budgeting by adopting the State of Connecticut's Universal Chart of Accounts in its new financial accounting software. The State has approved a \$15,000 grant for the Town to help pay for the cost of conversion. This has caused several significant changes to the appearance of expenditure budget requests. Departments now have uniform line-items, making it easier to compare and contrast historical expenditures between departments. Lines, such as postage; gasoline; vehicle expenses and building maintenance have been centralized, increasing internal control, and reducing expense estimates.
- Town leaders have recognized several priorities for the next fiscal year. There is an increased focus on planning and economic development in conjunction with the ten-year Plan of Development currently being written by Town Planner Laurie Whitten. The Board of Selectmen has increased the Economic Development Consultant line by \$10,000 to help the Town compete for smart, sustainable business growth in our business corridors.

- As our town grows, the need for public safety improvement constantly increases. Warehouse Point Fire District seeks to expand its part-time firefighter program, with a full year of funding of \$86,000 this year.
- In the past, there was no mechanism for departments to request one-time capital items less than \$20,000. All requests over \$20,000 are approved by the CIP committee, and become part of the Capital Planning budget request. This year, several departments have included long-needed one-time purchases in their own department budget. For example, the Tax Office has requested a new, secure and handicapped accessible collection counter. The Senior Service department would like to replace broken tables and chairs. There are several of these one-time budget items throughout the budget, and detailed explanations by the department heads have been included.
- Town libraries have been hit hard by minimal town funding and shrinking endowments. The Board of Selectmen has increased the library budgets this year, in an attempt to help keep these vital public institutions available to residents.
- The rising cost of employee health insurance benefits has been addressed by sending out proposal requests to every insurance carrier in the State. The results have been favorable, and the town is in the beginning stages of switching to a more cost-effective carrier. The savings will be updated in the budget request as the conversion moves forward.
- The Board of Selectmen has renewed its commitment to major capital improvements to Town facilities. The Capital Improvement Plan for FY 16 has increased by 50% to meet the needs of crumbling town buildings and antiquated equipment. Years of lackluster funding has resulted in a long list of needed improvement and repairs. The CIP request also addresses the Pavement Management Plan and includes \$500,000 for needed road improvements.
- Debt Service has also seen an increase, due to financial planning needs, and the cost of the North Road Sewer expansion and Broad Brook School's classroom expansion.
- This year's budget includes lease-purchase payments for an energy-efficient HVAC system in Town Hall, and the purchase of two heavy-duty plow trucks.

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

Respectfully Submitted,



Denise Menard
First Selectman

BUDGET PROCESS

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

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

A public hearing is held by the Board of Finance once both budgets have been submitted. The Board of Finance holds budget workshops to finalize a proposed budget for referendum. Once the budget is approved, the Board of Finance sets the mill rate for tax bills due July 1.

FY 2016 BUDGET CALENDAR

2/3/2015	First Selectman presents budget request to BOS
2/11/2015	BOS Public Hearing
3/18/2015	BOE presents budget to BOF
3/18/2015	BOS presents budget to BOF
3/25/2015	BOF Public Hearing
4/6/2015	BOF approve final budget for Referendum
5/12/2015	1st Budget Referendum
5/13/2015	Public Hearing, if needed, or BOF to set mill rate
5/26/2015	2nd Budget Referendum (if needed)
5/27/2015	Public Hearing, if needed, or BOF to set mill rate
6/9/2015	3rd Budget Referendum (if needed)
6/10/2015	BOF to set mill rate

TOWN OFFICIALSBoard 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 ADOPTED	INCREASE (DECREASE)	PERCENT INC (DEC)
Taxes	28,568,972	29,052,122	483,150	1.7%
Local	486,885	479,380	(7,505)	-1.5%
State	6,388,014	6,625,246	237,232	3.7%
Use of Fund Balance	200,000	200,000	-	
TOTAL REVENUES/TRANSFERS	35,643,871	36,356,748	712,877	2.00%
EXPENDITURES/APPROPRIATIONS				
Administrative Services	1,479,853	1,509,450	29,597	2.0%
Public Safety	3,591,989	3,663,829	71,840	2.0%
Physical Services	1,935,948	1,974,667	38,719	2.0%
Culture and Leisure	651,954	664,993	13,039	2.0%
Boards and Commissions	83,637	85,310	1,673	2.0%
General Government	4,725,800	4,820,316	94,516	2.0%
TOTAL TOWN	12,469,181	12,718,565	249,384	2.00%
Capital Improvement	892,426	910,275	17,849	2.0%
Debt Service	1,088,142	1,109,905	21,763	2.0%
Board of Education	21,194,122	21,618,004	423,882	2.0%
TOTAL EXPENDITURES	35,643,871	36,356,748	712,877	2.00%

GENERAL FUND SUMMARY OF REVENUES

DESCRIPTION	FY 14-15 APPROVED	FY 15-16 ADOPTED	INCREASE (DECREASE)	PERCENT INC (DEC)
TAXES				
Current Levy	27,789,172	28,273,762	484,590	1.74%
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	29,052,122	483,150	1.69%
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	5,810,543	67,070	1.17%
School Transportation	93,570	107,511	13,941	14.90%
School Construction	147,846	141,253	(6,593)	-4.46%
Adult Education	15,734	16,355	621	3.95%
CT Fines	2,000	3,000	1,000	50.00%
Tax Relief- Elderly	80,100	90,000	9,900	12.36%
Tax Exempt- Disabled	2,000	1,800	(200)	-10.00%
Tax Relief- Veterans	6,500	7,000	500	7.69%
Miscellaneous State	3,500	1,000	(2,500)	-71.43%
TAR (to replace LOCIP)	132,000	267,394	135,394	102.57%
Pequot	43,800	48,673	4,873	11.13%
PILOT	97,491	111,317	13,826	14.18%
Telecommunications Tax	20,000	19,400	(600)	-3.00%
TOTAL STATE REVENUE	6,388,014	6,625,246	237,232	3.71%
EXPENDITURE BUDGET FY 15-16	36,356,748	MILL RATE: FY 14-15		29.78
LESS: TOTAL NON-TAX REVENUE	8,082,986	MILL RATE: FY 15-16		30.31
AMOUNT TO BE RAISED BY TAXES	28,273,762	CHANGE IN MILL RATE		0.53
GRAND LIST	951,995,751			
GL X 98% COLLECTION FACTOR	932,955,836			

GENERAL FUND SUMMARY OF EXPENDITURES

FUNCTION

		FY 14-15 APPROVED	FY 15-16 ADOPTED	INCREASE (DECREASE)	PERCENT INC (DEC)
ADMINISTRATIVE SERVICES					
First Selectman	\$	271,791	277,227	\$ 5,436	2.00%
Town Clerk		126,265	128,790	\$ 2,525	2.00%
Treasurer		212,037	216,278	\$ 4,241	2.00%
Assessor		179,160	182,743	\$ 3,583	2.00%
Tax Collector		98,922	100,900	\$ 1,978	2.00%
Town Planner		210,908	215,126	\$ 4,218	2.00%
Building		144,384	147,272	\$ 2,888	2.00%
Registrar of Voters		60,613	61,825	\$ 1,212	2.00%
Human Services		175,773	179,288	\$ 3,515	2.00%
SUBTOTAL	\$	1,479,853	\$ 1,509,450	\$ 29,597	2.00%
PUBLIC SAFETY					
Fire Departments		713,795	728,071	\$ 14,276	2.00%
Police Department		2,796,369	2,852,296	\$ 55,927	2.00%
Emergency Management		14,325	14,612	\$ 287	2.00%
Communications		67,500	68,850	\$ 1,350	2.00%
SUBTOTAL	\$	3,591,989	\$ 3,663,829	\$ 71,840	2.00%
PHYSICAL SERVICES					
Public Works Department		669,774	683,169	\$ 13,395	2.00%
Town Property		986,174	1,005,897	\$ 19,723	2.00%
Road Improvements		280,000	285,600	\$ 5,600	2.00%
SUBTOTAL	\$	1,935,948	\$ 1,974,667	\$ 38,719	2.00%
CULTURE AND LEISURE					
Senior Center		209,168	213,351	\$ 4,183	2.00%
Parks and Recreation		202,634	206,687	\$ 4,053	2.00%
Libraries		240,152	244,955	\$ 4,803	2.00%
SUBTOTAL	\$	651,954	\$ 664,993	\$ 13,039	2.00%
GENERAL GOVERNMENT					
Activities, Agency Fees and Assoc.		129,089	131,671	\$ 2,582	2.00%
Legal Expense		140,000	142,800	\$ 2,800	2.00%
Insurance and Pension		3,349,337	3,416,324	\$ 66,987	2.00%
Information Technology		166,974	170,313	\$ 3,339	2.00%
Sanitation		870,400	887,808	\$ 17,408	2.00%
Contingency Fund		70,000	71,400	\$ 1,400	2.00%
SUBTOTAL	\$	4,725,800	\$ 4,820,316	\$ 94,516	2.00%

GENERAL FUND SUMMARY OF EXPENDITURES

FUNCTION

	FY 14-15 APPROVED	FY 15-16 ADOPTED	INCREASE (DECREASE)	PERCENT INC (DEC)
BOARDS AND COMMISSIONS				
Board of Finance	62,870	64,127	\$ 1,257	2.00%
Planning and Zoning Commission	3,050	3,111	\$ 61	2.00%
Zoning Board of Appeals	1,350	1,377	\$ 27	2.00%
Board of Assessment Appeals	1,650	1,683	\$ 33	2.00%
Economic Development Commission	5,337	5,444	\$ 107	2.00%
Inland, Wetlands, and Waterways	1,950	1,989	\$ 39	2.00%
Police Commission	1,600	1,632	\$ 32	2.00%
Building Committee	720	734	\$ 14	2.00%
Elderly Commission	600	612	\$ 12	2.00%
Charter Revision Commission	3,000	3,060	\$ 60	2.00%
Ethics Commission	10	10	\$ 0	2.00%
Historical Commission	1,500	1,530	\$ 30	2.00%
SUBTOTAL	\$ 83,637	\$ 85,310	\$ 1,643	1.96%
CAPITAL IMPROVEMENT				
	892,426	910,275	\$ 17,849	2.00%
SUBTOTAL	892,426	910,275	\$ 17,849	2.00%
TOWN ADMINISTRATION				
	\$ 13,361,607	\$ 13,628,839	\$ 267,232	2.00%
DEBT SERVICE				
	\$ 1,088,142	\$ 1,109,905	\$ 21,763	2.00%
TOTAL TOWN	14,449,749	\$ 14,738,744	288,995	2.00%
BOARD OF EDUCATION				
	\$ 21,194,122	\$ 21,618,004	\$ 423,882	2.00%
GRAND TOTAL	\$ 35,643,871	\$ 36,356,748	\$ 712,877	2.00%

CAPITAL IMPROVEMENT PLAN

Listed in order of CIP Committee project ranking

RANK

1	Facilities Equipment	
2	Revaluation for 10/1/17	
3	Generators: High School, BB Fire, Town Hall Annex	
4	Town-Wide Drainage	
5	Pavement Management Plan	
6	Chip Sealing Roads	
7	Police Cruisers and Cruiser Equipment	
9	Town Hall Renovations	
10	Vehicles & Equipment	
11	Dial-A-Ride Vehicle-grant funded (Town's Portion)	
12	Engineering/Architect Study- Town Hall Annex	
13	Engineering/Architect Study- Public Works Garage	
14	BBFD: Bunker Gear Replacement	
15	WHPFD: Hurst Rescue Cutters and Spreaders	-
16	Aux gym connector and cross bracing- EW High School	-
17	Town Hall Annex and PD Renovations	-
		<u>910,275</u>

Lease/Purchase Payment- HVAC, Snow Plows

910,275

DEBT SERVICE

	Principal	Interest
WPCA Clean Water		
WPCA North Road Ph. 1		
WPCA North Road Ph. 2		
2014 General Obligation- 2004 Re-Fi		
BOE Modular		
Level Debt Service Funding		
	<u>\$ 935,757</u>	<u>\$ 174,148</u>
Total:	\$ 1,109,905	

		FY 14-15		FY 15-16 BUDGET				
		Appr. Budget	Dept. Request	Section 8-5 (B) (4)	\$ INC (DEC)	% INC (DEC)		
		\$	\$	\$	\$			
	SALARY-FULL TIME- 3	163,952	174,366	167,231	3,279			
	SALARY-PART TIME	10	-	10	0			
	PROFESSIONAL SERVICES	19,750	15,500	20,145	395			
	SUPPLIES & EQUIPMENT	600	1,000	612	12			
	TRAVEL	1,900	1,900	1,938	38			
	EDUCATION & DUES	1,025	3,000	1,046	21			
	HEARING OFFICERS	20	20	20	0			
	POSTAGE	20,000	21,200	20,400	400			
	PHONE	44,000	44,000	44,880	880			
	CENTRAL OFFICE SUPPLY	6,500	6,500	6,630	130			
	LEASED EQUIPMENT	14,034	18,100	14,315	281			
	CAPITAL PURCHASES			-	-			
410100	SELECTMEN	\$ 271,791	\$ 285,586	\$ 277,227	5,436	2.00%		
	SALARY-FULL TIME- 2	103,621	107,995	105,693	2,072			
	SALARY- PART TIME- 1	11,849	12,051	12,086	237			
	OVERTIME	10	10	10	0			
	LONGEVITY	545	545	556	11			
	PROFESSIONAL SERVICES	3,000	4,140	3,060	60			
	SUPPLIES & EQUIPMENT	5,500	3,591	5,610	110			
	TRAVEL	300	300	306	6			
	EDUCATION & DUES	1,440	1,775	1,469	29			
	CAPITAL PURCHASES				-			
410300	TOWN CLERK	\$ 126,265	\$ 130,407	\$ 128,790	2,525	2.00%		

		FY 14-15		FY 15-16 BUDGET			
		Appr. Budget	Dept. Request	Section 8-5 (B) (4)	\$ INC (DEC)	% INC (DEC)	
			\$	\$			
	SALARY-FULL TIME- 3.5	\$ 193,459	195,863	197,328	3,869		
	OVERTIME	10	10	10	0		
	LONGEVITY	545	820	556	11		
	PROFESSIONAL SERVICES	15,000	10,250	15,300	300		
	SUPPLIES & EQUIPMENT	1,173	1,200	1,196	23		
	TRAVEL	550	550	561	11		
	EDUCATION & DUES	1,300	2,500	1,326	26		
	CAPITAL PURCHASES		3,000	-	-		
410500	TREASURER	\$ 212,037	\$ 214,193	216,278	4,241	2.00%	
	SALARY-FULL TIME - 3	\$ 158,490	163,286	161,660	3,170		
	SALARY- PART TIME	10	10	10	0		
	OVERTIME	10	10	10	0		
	LONGEVITY	1,090	1,640	1,112	22		
	PROFESSIONAL SERVICES	16,200	16,200	16,524	324		
	SUPPLIES & EQUIPMENT	860	860	877	17		
	TRAVEL	300	300	306	6		
	EDUCATION & DUES	2,200	2,200	2,244	44		
	CAPITAL PURCHASES			-			
410700	ASSESSOR	\$ 179,160	\$ 184,506	182,743	3,583	2.00%	
			\$	\$			
	SALARY-FULL TIME- 1.5	\$ 81,083	83,674	82,705	1,622		
	SALARY- PART TIME- 1	11,849	17,967	12,086	237		
	PROFESSIONAL SERVICES	3,550	1,000	3,621	71		
	SUPPLIES & EQUIPMENT	1,700	1,300	1,734	34		
	TRAVEL	200	200	204	4		
	EDUCATION & DUES	540	1,005	551	11		
	CAPITAL PURCHASES		10,000	-	-		
410900	TAX COLLECTOR	\$ 98,922	\$ 115,146	100,900	1,978	2.00%	

		FY 14-15		FY 15-16 BUDGET			
		Appr. Budget	Dept. Request	Section 8-5 (B) (4)	\$ INC (DEC)	% INC (DEC)	
			\$	\$	-		
	SALARY-FULL TIME- 3	\$ 177,459	184,905	181,008	3,549		
	SALARY- PART TIME- 1	11,849	11,849	12,086	237		
	LONGEVITY	1,000	1,000	1,020	20		
	PROFESSIONAL SERVICES	16,500	36,300	16,830	330		
	SUPPLIES & EQUIPMENT	500	500	510	10		
	TRAVEL	1,000	1,800	1,020	20		
	EDUCATION & DUES	2,600	3,350	2,652	52		
	CAPITAL PURCHASES		5,680	-	-		
411100	TOWN PLANNER	\$ 210,908	\$ 245,384	215,126	4,218	2.00%	
	SALARY-FULL TIME- 2	\$ 121,011	124,940	123,431	2,420		
	SALARY- PART TIME-1	15,008	15,570	15,308	300		
	LONGEVITY	365	365	372	7		
	PROFESSIONAL SERVICES	3,000	3,000	3,060	60		
	SUPPLIES & EQUIPMENT	2,500	2,500	2,550	50		
	TRAVEL	300	300	306	6		
	EDUCATION & DUES	1,200	1,200	1,224	24		
	EMERGENCY REPAIR	1,000	1,000	1,020	20		
	CAPITAL PURCHASES			-			
411300	BUILDING	\$ 144,384	\$ 148,875	147,272	2,888	2.00%	
	SALARY-FULL TIME- 2	\$ 27,853	28,690	28,410	557		
	SALARY- PART TIME	18,600	18,600	18,972	372		
	SUPPLIES & EQUIPMENT	500	500	510	10		
	TRAVEL	100	100	102	2		
	EDUCATION & DUES	510	510	520	10		
	MACHINE	2,400	2,400	2,448	48		
	PRINTING	5,850	5,850	5,967	117		
	MEDIA CARDS	4,800		4,896	96		

		FY 14-15		FY 15-16 BUDGET			
		Appr. Budget	Dept. Request	Section 8-5 (B) (4)	\$ INC (DEC)	% INC (DEC)	
	CAPITAL PURCHASES			\$ -			
411500	REGISTRAR	\$ 60,613	\$ 56,650	\$ 61,825	1,212	2.00%	

	FY 14-15		FY 15-16 BUDGET			
		Appr. Budget	Dept. Request	Section 8-5 (B) (4)	\$ INC (DEC)	% INC (DEC)
			\$	\$		
	SALARY-FULL TIME- 3	\$ 155,298	158,808	158,404	3,106	
	LONGEVITY	1,365	1,365	1,392	27	
	PROFESSIONAL SERVICES	300	1,800	306	6	
	SUPPLIES & EQUIPMENT	1,500	3,150	1,530	30	
	TRAVEL	500	800	510	10	
	EDUCATION & DUES	1,000	1,000	1,020	20	
	GENERAL ASSISTANCE	12,810	14,000	13,066	256	
	EVICIONS/EJECTIONS	3,000	3,000	3,060	60	
	CAPITAL PURCHASES		8,920	-	-	
411700	HUMAN SERVICES	\$ 175,773	\$ 192,843	179,288	3,515	2.00%
			\$	\$		
	ADMIN SALARY- FT- 2	\$ 222,019	244,493	226,459	4,440	
	OFFICER SALARY- FT- 23	1,682,088	1,763,951	1,715,730	33,642	
	DISPATCHER SALARY- FT- 6	330,007	335,992	336,607	6,600	
	CLERICAL SALARY- FT- 2	105,581	106,371	107,693	2,112	
	ACO SALARY- PT- 2	22,880	30,748	23,338	458	
	CLERICAL SALARY- PT- 1	15,715	16,034	16,029	314	
	OFFICER SALARY- OT	242,914	292,914	247,772	4,858	
	LONGEVITY	21,545	19,725	21,976	431	
	TRAINING SALARY	23,000	30,000	23,460	460	
	PROFESSIONAL SERVICES	14,151	23,560	14,434	283	
	SUPPLIES & EQUIPMENT	13,983	20,400	14,263	280	
	TRAVEL	100	500	102	2	
	EDUCATION & DUES	23,747	35,147	24,222	475	
	UNIFORMS	47,968	50,572	48,927	959	
	VEHICLE MAINTENANCE	30,671	31,339	31,284	613	
	CAPITAL PURCHASES		5,660	-	-	
510200	POLICE DEPARTMENT	\$ 2,796,369	\$ 3,007,406	2,852,296	55,927	2.00%

		FY 14-15		FY 15-16 BUDGET			
		Appr. Budget	Dept. Request	Section 8-5 (B) (4)	\$ INC (DEC)	% INC (DEC)	
				\$ -			
	STIPEND	\$ 8,250	\$ 9,150	8,415	165		
	EQUIPMENT MAINTENANCE	4,250	4,250	4,335	85		
	SUPPLIES & EQUIPMENT	1,225	1,225	1,250	25		
	PHONE	600	600	612	12		
	CAPITAL PURCHASES						
				\$ -	-		
510300	EMERGENCY MANAGEMENT	\$ 14,325	\$ 15,225	14,612	287	2.00%	
				\$ -			
	RADIO SYSTEM	21,000	21,000	21,420	420		
	DISPATCH-TOLLAND	46,500	43,732	47,430	930		
510400	COMMUNICATIONS	\$ 67,500	\$ 64,732	68,850	1,350	2.00%	
	PART TIME FIREFIGHTER	43,000	86,000	43,860	860		
	FIRE MARSHAL	17,867	17,867	18,224	357		
	VOLUNTEER INCENTIVES	175,000	175,000	178,500	3,500		
	ANNUITIES	47,000	50,000	47,940	940		
	SERVICES	3,000	3,000	3,060	60		
	SUPPLIES / EQUIPMENT	15,250	16,000	15,555	305		
	EDUCATION/ DUES	11,500	11,500	11,730	230		
	FIRE- PHYSICALS	20,000	20,000	20,400	400		
	FIRE- VEHICLE AND GAS	44,000	50,000	44,880	880		
	POSTAGE	250	250	255	5		
	BBFD LUMP SUM	66,796	66,796	68,132	1,336		
	WPFD LUMP SUM	244,132	354,345	249,015	4,883		
	LAP INSURANCE	26,000	26,000	26,520	520		
511000	FIRE DEPARTMENTS	\$ 713,795	\$ 876,758	728,071	\$ 14,276	2.00%	

	FY 14-15		FY 15-16 BUDGET			
		Appr. Budget	Dept. Request	Section 8-5 (B) (4)	\$ INC (DEC)	% INC (DEC)
				\$ -		
	SALARY-FULL TIME- 10	\$ 578,084	\$ 601,919	\$ 589,646	11,562	
	SALARY- PART TIME	20	16,391	20	0	
	OVERTIME	45,000	45,000	45,900	900	
	LONGEVITY	5,110	5,110	5,212	102	
	STANDBY	4,500	4,500	4,590	90	
	PROFESSIONAL SERVICES	15,160	17,000	15,463	303	
	SUPPLIES & EQUIPMENT	20,800	25,000	21,216	416	
	EDUCATION & DUES	1,100	2,500	1,122	22	
	CAPITAL PURCHASES		10,000	-	-	
	610100 PUBLIC WORKS	\$ 669,774	\$ 727,420	\$ 683,169	13,395	2.00%
				\$ -		
	VEHICLE MAINTENANCE	\$ 67,390	67,000	68,738	1,348	
	GASOLINE	148,334	146,250	151,301	2,967	
	JANITORIAL SERVICE	35,576	40,450	36,288	712	
	BUILDING REPAIR	59,000	75,000	60,180	1,180	
	ELECTRICITY-BUILDINGS	125,000	127,000	127,500	2,500	
	ELECTRICITY- STREET	130,000	141,200	132,600	2,600	
	PROPANE	1,000	1,000	1,020	20	
	WATER-BUILDINGS	10,117	10,381	10,319	202	
	WATER-HYDRANTS	313,047	319,308	319,308	6,261	
	WPCA SEWER FEE	32,710	36,600	33,364	654	
	BUILDING SUPPLIES		5,000	-	-	
	HEATING OIL	64,000	33,819	65,280	1,280	
	CAPITAL PURCHASES		22,000	-	-	
	610200 TOWN PROPERTY	\$ 986,174	\$ 1,025,008	\$ 1,005,897	19,723	2.00%
				\$ -	-	
	SALT AND SAND	80,000	100,000	81,600	1,600	
	ROAD MAINTENANCE	200,000	500,000	204,000	4,000	

		FY 14-15		FY 15-16 BUDGET			
		Appr. Budget	Dept. Request	Section 8-5 (B) (4)	\$ INC (DEC)	% INC (DEC)	
610300	ROAD IMPROVEMENTS	\$ 280,000	\$ 600,000	\$ 285,600	5,600	2.00%	
				\$ -			

		FY 14-15		FY 15-16 BUDGET			
		Appr. Budget	Dept. Request	Section 8-5 (B) (4)	\$ INC (DEC)	% INC (DEC)	
	SALARY-FULL TIME- 3	\$ 123,147	\$ 169,543	\$ 125,610	2,463		
	SALARY- PART TIME- 3	70,172	35,400	71,575	1,403		
	OVERTIME	500	500	510	10		
	LONGEVITY	1,299	1,664	1,325	26		
	PROFESSIONAL SERVICES	3,900	3,900	3,978	78		
	SUPPLIES & EQUIPMENT	500	742	510	10		
	TRAVEL	150	400	153	3		
	EDUCATION & DUES	1,500	1,500	1,530	30		
	PROGRAMS	8,000	10,000	8,160	160		
	CAPITAL PURCHASES		6,210	-	-		
710100	SENIOR CENTER	\$ 209,168	\$ 229,859	213,351	4,183	2.00%	
	SALARY-FULL TIME - 1.5	\$ 58,510	\$ 100,933	59,680	1,170		
	SALARY- PART TIME	95,000	98,000	96,900	1,900		
	PROFESSIONAL SERVICES	9,900	12,000	10,098	198		
	SUPPLIES & EQUIPMENT	21,019	21,019	21,439	420		
	TRAVEL	800	1,000	816	16		
	EDUCATION & DUES	795	1,000	811	16		
	SITE IMPROVEMENT	16,610	16,610	16,942	332		
	CAPITAL PURCHASES		5,000	-	-		
710200	PARKS AND RECREATION	\$ 202,634	\$ 255,562	206,687	4,053	2.00%	
				-	-		
	BROAD BROOK LIBRARY	2,550	10,000	2,601	51		
	WAREHOUSE PT LIBRARY	237,602	283,722	242,354	4,752		
710300	LIBRARIES	\$ 240,152	\$ 293,722	244,955	4,803	2.00%	
				-	-		

		FY 14-15		FY 15-16 BUDGET			
		Appr. Budget	Dept. Request	Section 8-5 (B) (4)	\$ INC (DEC)	% INC (DEC)	
	PROFESSIONAL SERVICES	\$ 3,000	\$ 9,500	\$ 3,060	60		
	TOWN AUDIT	37,500	38,000	38,250	750		
	ANALYSIS FEE- WEBSTER	10	3,000	10	0		
	GASB ANALYSIS	17,660	-	18,013	353		
	RECORDING SECRETARY	2,900	2,250	2,958	58		
	ANNUAL REPORT	1,500	1,500	1,530	30		
	SUPPLIES & EQUIPMENT	10	-	10	0		
	EDUCATION & DUES	280	-	286	6		
	LOCAL TAX RELIEF	10	10	10	0		
810100	BOARD OF FINANCE	\$ 62,870	\$ 54,260	\$ 64,127	1,257	2.00%	
				-			
	RECORDING SECRETARY	2,800	2,800	2,856	56		
	SUPPLIES & EQUIPMENT	50	50	51	1		
	EDUCATION & DUES	200	200	204	4		
810200	PZC	\$ 3,050	\$ 3,050	\$ 3,111	61	2.00%	
				-			
	RECORDING SECRETARY	800	800	816	16		
	SUPPLIES & EQUIPMENT	50	50	51	1		
	EDUCATION & DUES	500	500	510	10		
810300	ZBA	\$ 1,350	\$ 1,350	\$ 1,377	27	2.00%	
	RECORDING SECRETARY	1,150	1,000	1,173	23		
	PROFESSIONAL SERVICES	250	200	255	5		
	SUPPLIES & EQUIPMENT	250	200	255	5		
	CAPITAL PURCHASES				-		
810400	BAA	\$ 1,650	\$ 1,400	\$ 1,683	33	2.00%	
				-			
	RECORDING SECRETARY	750	750	765	15		
	PROFESSIONAL SERVICES	4,287	4,287	4,373	86		
	SUPPLIES & EQUIPMENT	100	100	102	2		

	FY 14-15		FY 15-16 BUDGET			
	Appr. Budget		Dept. Request	Section 8-5 (B) (4)	\$ INC (DEC)	% INC (DEC)
		200	200	204	4	
EDUCATION & DUES						
810500 EDC	\$	5,337	\$	5,444	107	2.00%

		FY 14-15		FY 15-16 BUDGET			
		Appr. Budget	Dept. Request	Section 8-5 (B) (4)	\$ INC (DEC)	% INC (DEC)	
				\$ -	-	-	
	RECORDING SECRETARY	1,500	1,500	1,530	30		
	SUPPLIES & EQUIPMENT	50	50	51	1		
	EDUCATION & DUES	400	400	408	8		
810600	IWWA	\$ 1,950	\$ 1,950	1,989	39	2.00%	
				\$ -	-	-	
	RECORDING SECRETARY	1,500	1,500	1,530	30		
	SUPPLIES & EQUIPMENT	100	200	102	2		
810700	POLICE COMMISSON	\$ 1,600	\$ 1,700	1,632	32	2.00%	
				\$ -	-	-	
	RECORDING SECRETARY	720	960	734	14		
	CAPITAL PURCHASES			\$ -	-	-	
810800	BUILDING COMMITTEE	\$ 720	\$ 960	734	14	2.00%	
				\$ -	-	-	
	RECORDING SECRETARY	600	600	612	12		
	CAPITAL PURCHASES			\$ -	-	-	
810900	ELDERLY COMMISSION	\$ 600	\$ 600	612	12	2.00%	
				\$ -	-	-	
	RECORDING SECRETARY	3,000	3,000	3,060	60		
	PROFESSIONAL SERVICES			\$ -	2,500		
	CAPITAL PURCHASES			\$ -	-	-	
811100	CHARTER REVISION	\$ 3,000	\$ 3,000	3,060	2,560	85.33%	
				\$ -	-	-	
	RECORDING SECRETARY	10	10	10	0		
	PROFESSIONAL SERVICES			\$ -	-	-	
	CAPITAL PURCHASES			\$ -	-	-	
811200	ETHICS COMMISSION	\$ 10	\$ 10	10	0	2.00%	
				\$ -	-	-	
	RECORDING SECRETARY	1,500	1,500	1,530	30		

	FY 14-15		FY 15-16 BUDGET			
		Appr. Budget	Dept. Request	Section 8-5 (B) (4)	\$ INC (DEC)	% INC (DEC)
			\$	\$		
	CCM	\$ 7,035	7,035	7,176	141	
	CEMETARY ASSOCIATION	\$ 14,998	14,998	15,298	300	
	COMMUNITY HEALTH	\$ 10,000	10,000	10,200	200	
	CRCOG	\$ 8,287	10,300	8,453	166	
	EAST WINDSOR VNA	\$ 6,522	6,747	6,652	130	
	FOUR-TOWN FAIR	\$ 500	500	510	10	
	GH TRANSPORT DISTRICT	\$ 1,452	1,452	1,481	29	
	HOUSING ED	\$ 1,800	2,000	1,836	36	
	MEMORIAL DAY	\$ 1,000	1,000	1,020	20	
	METRO HARTFORD ALLIANCE	\$ 2,205	2,234	2,249	44	
	N. CENT. CT MTL. HEALTH	\$ 781	781	797	16	
	N. CENTRAL HEALTH DIST.	\$ 53,178	53,267	54,242	1,064	
	NETWORK AGAINST DOM. VI	\$ 4,000	4,000	4,080	80	
	NEW DIRECTIONS	\$ 12,625	12,625	12,878	253	
	POTABLE WATER	\$ 10	10	10	0	
	PROBATE COURT	\$ 2,196	2,240	2,240	44	
	RECOGNITION ACTIVITIES	\$ -		-	-	
	EW HISTORICAL	\$ 500	500	510	10	
	AMERICAN HERITAGE	\$ 1,500	1,500	1,530	30	
	MELROSE SCHOOL	\$ 500	500	500	-	
910100	ACTIVIES, FEES AND ASSOC.	\$ 129,089	\$ 131,689	\$ 131,661	2,572	1.99%
				-		
	TOWN COUNSEL	\$ 70,000	80,000	71,400	1,400	
	LABOR RELATIONS	\$ 70,000	70,000	71,400	1,400	
910200	LEGAL EXPENSE	\$ 140,000	\$ 150,000	\$ 142,800	2,800	2.00%
				-		

	FY 14-15		FY 15-16 BUDGET			
		Appr. Budget	Dept. Request	Section 8-5 (B) (4)	\$ INC (DEC)	% INC (DEC)
	PHYSICALS (MEDICAL)	\$ 1,500	1,500	\$ 1,530	30	
	HEALTH/LIFE INSURANCE	\$ 1,307,998	1,704,526	\$ 1,334,158	26,160	
	FICA AND MEDICARE	\$ 397,483	422,392	\$ 405,433	7,950	
	PENSION ARC	\$ 501,775	524,754	\$ 511,811	10,036	
	OPEB ARC	\$ 136,854	109,774	\$ 139,591	2,737	
	401A & 457 MATCH	\$ 102,800	104,525	\$ 104,856	2,056	
	WORKER'S COMPENSATION	\$ 242,039	264,214	\$ 246,880	4,841	
	UNEMPLOYMENT	\$ 15,000	15,000	\$ 15,300	300	
	HEART AND HYPERTENSION	\$ 295,000	282,473	\$ 300,900	5,900	
	LIABILITY AUTO PROPERTY	\$ 274,788	188,025	\$ 280,284	5,496	
	EMPLOYEE TUITION	\$ 4,000	5,000	\$ 4,080	80	
	DEDUCTIBLE EXPENSE	\$ 10,000	10,000	\$ 10,200	200	
	27TH PAYROLL	\$ 60,100	99,499	\$ 61,302	1,202	
	910300 INSURANCE AND PENSION	\$ 3,349,337	\$ 3,731,682	\$ 3,416,324	66,987	2.00%
				\$ -		
	PROFESSIONAL SERVICES	\$ 25,000	25,000	\$ 25,500	500	
	EDUCATION & DUES	\$ 2,500		\$ 2,550	50	
	PURCHASED SERVICES	\$ 22,350	27,128	\$ 22,797	447	
	SOFTWARE /LICENSING	\$ 82,624	92,619	\$ 84,276	1,652	
	GIS	\$ 15,000	-	\$ 15,300	300	
	PRINTER TONER		9,899	\$ -	-	
	INTERNET ACCESS	\$ 12,000	12,000	\$ 12,240	240	
	EQUIPMENT	\$ 5,000	20,000	\$ 5,100	100	
	SOFTWARE UPGRADE	\$ 2,500		\$ 2,550	50	
	CAPITAL PURCHASES			\$ -	-	
	910400 INFORMATION TECHNOLOGY	\$ 166,974	\$ 186,646	\$ 170,313	3,339	2.00%
				\$ -		
	COLLECTION	\$ 655,400	675,100	\$ 668,508	13,108	
	DISPOSAL	\$ 200,000	200,000	\$ 204,000	4,000	

		FY 14-15	FY 15-16 BUDGET			
		Appr. Budget	Dept. Request	Section 8-5 (B) (4)	\$ INC (DEC)	% INC (DEC)
	HAZARDOUS WASTE	\$ 15,000	20,000	\$ 15,300	300	
910500	SANITATION	\$ 870,400	\$ 895,100	\$ 887,808	17,408	2.00%

FY 14-15		FY 15-16 BUDGET			
	Appr. Budget	Dept. Request	Section 8-5 (B) (4)	\$ INC (DEC)	% INC (DEC)
			\$ -		
	\$ 70,000	70,000	71,400	1,400	
CONTINGENCY					
910600 CONTINGENCY	\$ 70,000	\$ 70,000	\$ 71,400	\$ 1,400	2.00%
			\$ -		
LEASE/PURCHASE		\$ 99,047	\$ -	-	
CIP ALLOCATION	\$ 892,426	1,246,310	910,275	17,849	
910700 CAPITAL IMPROVEMENT	\$ 892,426	\$ 1,345,357	\$ 910,275	17,849	2.00%
DEBT SERVICE PRINCIPAL	\$ 917,409	\$ 1,019,095	\$ 935,757	18,348	
DEBT SERVICE INTEREST	\$ 170,733	\$ 280,905	\$ 174,148	3,415	
910800 DEBT SERVICE	\$ 1,088,142	\$ 1,300,000	\$ 1,109,905	21,763	2.00%
BOARD OF EDUCATION	\$ 21,194,122	22,685,854	\$ 21,618,004	423,882	2.00%
910900 BOARD OF EDUCATION	\$ 21,194,122	\$ 22,685,854	\$ 21,618,004	423,882	2.00%
TOWN GOVT TOTAL	\$ 14,449,749	\$ 16,554,873	\$ 14,738,734	288,985	2.00%
BOARD OF ED TOTAL	\$ 21,194,122	\$ 22,685,854	\$ 21,618,004	423,882	2.00%
GENERAL FUND	\$ 35,643,871	\$ 39,240,727	\$ 36,356,738	712,867	2.00%

FIRST SELECTMAN

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

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

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

ACCOMPLISHMENTS 2014/2015:

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

GOALS AND PRIORITIES 2015/2016:

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

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

FIRST SELECTMAN

BUDGET REQUEST:

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

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

DEPARTMENT TOTAL:	\$ 271,791	\$ 285,586	\$ 13,795
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DEPT. EXPENSE DETAIL- List all items below

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

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
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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

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
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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 an regular/annual basis to assist in gaining valuable personal property information for Grand List growth.

ASSESSOR**BUDGET REQUEST:**

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

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 16,200	\$ 16,200	\$ -
SUPPLIES & EQUIPMENT	\$ 860	\$ 860	\$ -
TRAVEL	\$ 300	\$ 300	\$ -
EDUCATION AND DUES	\$ 2,200	\$ 2,200	\$ -
CAPITAL PURCHASES			\$ -
SUBTOTAL	\$ 19,560	\$ 19,560	\$ -

DEPARTMENT TOTAL:	\$ 179,160	\$ 184,506	\$ 5,346
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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.

410900 TAX COLLECTOR**BUDGET REQUEST:**

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

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

DEPARTMENT TOTAL:	\$ 98,922	\$ 114,325	\$ 15,403
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OPERATING BUDGET DETAIL:

Part Time wages - This is calculated on 20 hours a week for 52 weeks.

Plus an additional 100 hours for the collection months of July and January.

19 hr x 15.76 x 52 = \$16,391 plus 100 hrs (July additional 60 hrs, Jan additional 30 hrs, and 10 hrs during the year for vacation coverage or conferences/meetings) x 15.76 = \$1,576 for a total of \$17,967

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

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

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

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

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

- *Staff = F/T Planner, Asst Planner and Office Assistant; 1 P/T Office Clerk
- *Assists the public on all landuse issues and questions, enforcement, applications and permits.
- *Staff and support to PZC, IWWC, ZBA, EDC, CC, AC
- *Keep current on all land use case law, 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

ACRONYMS:

NCCD=N. Central Conservation District

CAZEO = Ct Association of Zoning Enforcement Officers >*Dues and Seminars*

CACIWC =Ct Association of Conservation and Inland Wetland Commissions >*Dues and Seminars*

CTFPZC = Ct Federation of Planning and Zoning Commissions > *Dues and Seminars*

APA/AICP= American Planning Association/American Institute of Certified Planners >*Dues and Conferences*

CCAPA= Ct Chapter of APA >*Dues and Conferences (Hot Topics)*

DEEP = Dept of Energy & Environmental Protection (wetlands training)

ICSC = International Council of Shopping Centers

Accomplishments 2014/15

- *Made substantial progress toward preparation of Plan of Conservation and Development (POCD)
- *Began implementation of Viewpermit - should be up and running 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-BigY/La Renaissance corridor; determine new development patterns for Route 5

TOWN PLANNER**BUDGET REQUEST:**

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

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

DEPARTMENT TOTAL:	\$ 210,908	\$ 245,828	\$ 34,920
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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
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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)
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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	\$ 191,743	\$ 15,970
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OPERATING BUDGET DETAIL:

*Pending Clerical Union Contract Salary Negotiations

Professional Services	Shredding Services Contracting for Web Based Client Database MAY BE MOVED TO IT BUDGET
Supplies & Equipment	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

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.

510200 POLICE DEPARTMENT**BUDGET REQUEST:**

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

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

DEPARTMENT TOTAL:	\$ 2,796,369	\$ 3,007,406	\$ 211,037
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OPERATING BUDGET DETAIL:

EAST WINDSOR POLICE DEPARTMENT				
BUDGET COMMENTARIES				
FISCAL YEAR 2015 - 2016				
ACCOUNT #	ACCOUNT	2014 - 2015 ADJUSTED BUDGET	2015 - 2016 PROPOSED	NET CHANGE
1005-510200-51650	Admin. Salaries - FT	222,019	244,493	22,474
\$244,493 - Amount includes salaries for one full-time Chief and one full-time Deputy Chief.				
1005-510200-51655	Officer Salary - FT	1,682,088	1,763,951	81,863
\$1,758,238 - Covers contractual base salary obligations for authorized Lieutenant, Sergeants, Corporal, Detective, and Officers.				
1005-510200-51660	Dispatcher Salary - FT	330,007	335,992	5,985
\$335,992 - Covers contractual base salary obligations for six civilian dispatchers.				
1005-510200-51665	Clerical Salary - FT	105,581	106,371	790
\$106,371 - Covers contractual base salary obligations for one Administrative Assistant to the Chief of Police, and one Full-time Records Manager.				
1005-510400-51670	ACO Salary - PT	22,880	30,748	7,868
\$30,748 - Two (2) Part Time Animal Control Officers - 29 hours X 52 weeks X \$20.39 per hour				
1005-510200-51675	Clerical Salary - PT	15,715	16,034	319
16,034.00 - Part-Time Administrative Aide - 18 hours per week.				
1005-510200-51680	Officer Salary - OT	242,914	242,914	0
<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 Borne/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
\$19,725 - The department is bound by union contract to pay employees who work full time a longevity increment to be added to the employee's annual wage. In addition, to pay employees a yearly educational incentive for those who have attained either an Associates Degree or a Bachelors Degree.				
1005-510200-52100	Professional Serv.	17,689	23,560	5,871

\$750.00 - Intoxilyzer Warranty

\$750.00 - Yearly website hosting and updates.

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

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

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

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

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

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

\$750 - Narcotic buy money.

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

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

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

\$23,560 - Total

1005-510200-52200	Supplies & Equip.	10,445	20,400	9,955
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\$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
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\$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
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\$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
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\$12,968 - Cost of uniform cleaning in accordance with the Police Collective Bargaining Agreement.

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

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

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

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

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

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

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

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

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

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

\$50,572 - Total

1005-510200-54420	Vehicle Maint.	30,671	31,339	668
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\$23,377 - Vehicle parts and repairs

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

\$765 - Car Wash

\$31,339 - Total

1005-510200-52500	Capital Purchases	0	5,660	5,660
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5,660 - Covers the cost of two new Stalker Dual radar units to replace aging equipment for speed enforcement and accident reduction.

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

<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
Simoes	74,920		74,920
Stepien			
7/1/15-2/17/16	71,352 33 weeks	45,281	
2/18/16-6/30/16	74,920 19 weeks	27,375	72,656
Leab			
7/1/15-8/12/15	67,954 6 weeks	7,841	
8/13/15-6/30/16	71,352 46 weeks	63,119	70,960
Szabo			
7/1/15-10/4/15	64,719 14 weeks	17,424	
10/5/15-6/30/16	67,954 38 weeks	49,659	67,083
Khoudyakov			
7/1/15-10/4/15	64,719 14 weeks	17,424	
10/5/15-6/30/16	67,954 38 weeks	49,659	67,083
Minihan			
7/1/15-10/4/15	61,637 14 weeks	16,595	
10/4/15-6/30/16	64,719 38 weeks	47,295	63,889
Cangemi			
7/1/15-10/4/15	61,637 14 weeks	16,595	
10/4/15-6/30/16	64,719 38 weeks	47,295	63,889
Donovan			

7/1/15-10/4/15	61,637 14 weeks	16,595	
10/4/15-6/30/16	64,719 38 weeks	47,295	63,889

Sheehan			
7/1/15-4/3/16	61,637 40 weeks	47,413	
4/4/16-3/30/16	64,719 12 weeks	14,935	62,348

Mitchell			
7/1/15-12/31/15	56,034 26 Weeks	28,017	
1/1/16-6/30/16	61,637 26 Weeks	30,819	58,836

TOTAL FY 2014/2015 Account 125, Officer Salaries			<u>1,763,951</u>
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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
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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			<u>335,992</u>
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Diana			54,392
Tweedlie			51,979

TOTAL FY 2014/2015 Account 124 Salaries, Clerical			<u>106,371</u>
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**East Windsor Police Department
Fiscal Year 2015/2016**

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

EMERGENCY MANAGEMENT

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

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

ACCOMPLISHMENTS 2014/2015:

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

Maintained key staffing positions within the Emergency Management framework.

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

GOALS AND PRIORITIES 2015/2016:

Focus on hazard mitigation initiatives.

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

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

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

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

Maximize our community's shelter needs.

EMERGENCY MANAGEMENT

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

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	\$ CHANGE
EQUIP. MAINTENANCE	\$ 4,250	\$ 4,250	\$ -
SUPPLIES & EQUIPMENT	\$ 1,225	\$ 1,225	\$ -
PHONE	\$ 600	\$ 600	\$ -
CAPITAL PURCHASES			\$ -
SUBTOTAL	\$ 6,075	\$ 6,075	\$ -

DEPARTMENT TOTAL:	\$ 14,325	\$ 15,225	\$ 900
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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.

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 ANNUITIES	\$ 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
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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	
	Budget	Adjusted	% of Increase
Expenses			
100 Administration			
Bank Fees	\$350	\$350	0%
Computer Equipment/Software	\$3,500	\$4,500	29% Computer software update needed for Firehouse Software
Copier Lease / Maintenance	\$2,000	\$2,000	0% update for the national fire reporting system
Health & Fitness	\$3,000	\$3,000	0%
Insurance	\$37,000	\$38,000	3% Increased insurance cost
Legal Notices	\$300	\$300	0%
Membership Fees	\$500	\$500	0%
Office Equipment	\$500	\$1,000	100% Computer equipment update
Office Expense			
Supplies	\$700	\$1,200	71% Increased work for the administrative office
Permits	\$100	\$100	0%
Postage	\$300	\$300	0%
Professional Fees	\$0		
Accounting	\$10,000	\$11,000	10% Increased accounting fees
Legal	\$0	\$0	0%
Reference Library	\$1,800	\$1,800	0%
Signal 12	\$400	\$400	0%
Uniforms	\$1,000	\$2,000	100% Uniforms for additional fire inspectors
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	\$2,000	27% Increased maintenance repairs to the two Fire Stations
Cleaning Supplies	\$1,500	\$1,500	0%
Electrical Repairs	\$1,000	\$1,000	0%
Fire Extinguishers	\$250	\$250	0%
Fire Sprinklers	\$2,000	\$2,500	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	\$0	0%
600 Training			
Fire Fighter training	\$3,000	\$3,000	0%
Fire Marshal Training	\$284	\$284	0%
Medical Training	\$2,000	\$2,000	0%
Equipment & Supplies	\$500	\$500	0%
Total Training	\$5,784	\$0	0%
700 Compensation			
Administrative Assistant	\$8,000	\$8,000	100%
Building Maintenance	\$7,700	\$16,000	Increased work load in fire marshals office and district office
Chief Engineer	\$1,500	\$7,700	0%
Inspectors and reports	\$1,000	\$1,500	0%
Fire Chief	\$12,000	\$1,000	0%
Fire Marshal	\$18,500	\$12,000	0%
Payroll Expenses	\$2,500	\$18,500	0%
Staff Secretary	\$100	\$2,500	0%
Note Part Time Driver Operator Firefighter		\$100	0%
Note Part Time Driver Operator Firefighter		\$43,000	(Immediate need for Driver Operator Firefighter to cover Dayshift. Due to increased building Luxury Apartments on Route 5, Scantic Road and the business district)
		\$43,000	
Total Compensation	\$51,300	\$94,000	183%
Total Budget	\$239,345	\$115,000	48.05%

PUBLIC WORKS DEPARTMENT**ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:**

The Public Works Department is responsible for the maintenance and management of all Town Facilities and Infrastructure, including all Town Buildings, Roadways, Drainage, Parks and Grounds. The Department is also responsible for the inspections of all construction within the Town R.O.W.

During the winter months, the DPW maintains safe roadways by plowing roads and applying de-icing material. We also plow and treat all Town owned parking lots and sidewalks. Summer equipment is serviced to be ready for use during that season. A cold patch material is utilized to temporarily repair potholes that occur during the winter season. During the summer months, the DPW maintains the infrastructure by paving or chip sealing roads, utilizes hot mix asphalt to permanently repair potholes and trench settlements, mowing and trimming roadsides, all Town Parks, Town Buildings and Schools. Winter equipment is serviced to be ready for use during that season.

DPW Staff are also First Responders, assisting Fire and Police Departments as needed.

The DPW Director/Town Engineer is responsible for the design, and/or, oversight of the design of all Town Roadway Infrastructure. He also reviews all plans submitted to the PZC, IWWC and WPCA.

Along with DPW vehicles and equipment, the we maintain the Senior Vans and Town Staff Cars.

ACCOMPLISHMENTS 2014/2015:

Chip Sealed 4.5+/- miles of roads; Paved 6+/- miles of roads; Installed 400+/- feet of storm drainage. Designed road reconstruction and drainage for Neiderwewrfer Road and a portion of Wapping Road.

Construction management and inspections for all paving and construction projects.

Oversight and management of planning, bidding and construction for the new Town Hall HVAC system, new fence and gates at EWPDP, 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
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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)
JANITORIAL 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

710100 SENIOR CENTER**ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:**

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

ACCOMPLISHMENTS 2014/2015:

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

GOALS AND PRIORITIES 2015/2016:

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

710100 SENIOR CENTER**BUDGET REQUEST:**

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

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

DEPARTMENT TOTAL:	\$ 209,168	\$ 227,871	\$ 18,703
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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 CASC & Geriatric Social Work meetings Mileage for Programmer to go to CASC & Geriatric Social Work meetings
Education & Dues	Annual membership to CASC 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
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OPERATING BUDGET DETAIL:

Salary Accounts

Administrative Salary

\$60,933 Contractual Increase

Full time Director

Recreation Supervisor/Aquatics Director

\$40,000 New Position

Salaries - Part Time

\$98,000 State minimum wage increase

Office

2 Part time administrative assistants

\$23,000

\$14 per hour

Park (seasonal)

Minimum wage and salary step increases

Gate & Snack Bar

\$13,000

Lifeguards

Water Director

\$2,500

Head Guard (2)

\$4,000

Lifeguard (3)

\$6,600

Lifeguard (2)

\$5,000

Early Opening/Emergency

\$2,500

\$33,600

Programming Staff	Supervisor-afterschool	\$2,000
	Special Events	\$2,000
	Rentals/trips/emergenci	\$2,400
		\$6,400

Salaries-PT Grounds

Grounds	Maintainers-Seasonal	\$17,600
	Mower- additional	\$7,400
	Support Staff_ Maintaine	\$10,000
	(3/4 high school/college	
		\$35,000

Operating Expenses:

Professional Services

Contracted Services

Advertising

Ball Field Light Maintenance \$1,000

Propane and Maintenance \$1,500

Irrigation Service \$1,200

Plumbers \$700

Drinking Water Testing \$200

Port o lets \$600

Gate Closer \$500

Vandalism \$1,000

Misc. \$500

Officials Fees \$4,800

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

Supplies and Equipment Purchases

Events-Easter Egg Hunt, Halloween Entertainment \$1,850

Community Events \$400

Youth programs- basketball, soccer \$700

Playground program supplies \$750

Playground equipment \$600

Seasonal events- Special Events \$550

Cleaning and Paper Products \$1,500

Fertilizer/seed \$3,300

Tools \$300

Field Lining \$1,000

Reservoir Supplies \$400

Waterfront/guard suits \$200

Safety Training and Manuals \$1,000

First aid supplies \$350

Snack bar supplies, special events \$6,045

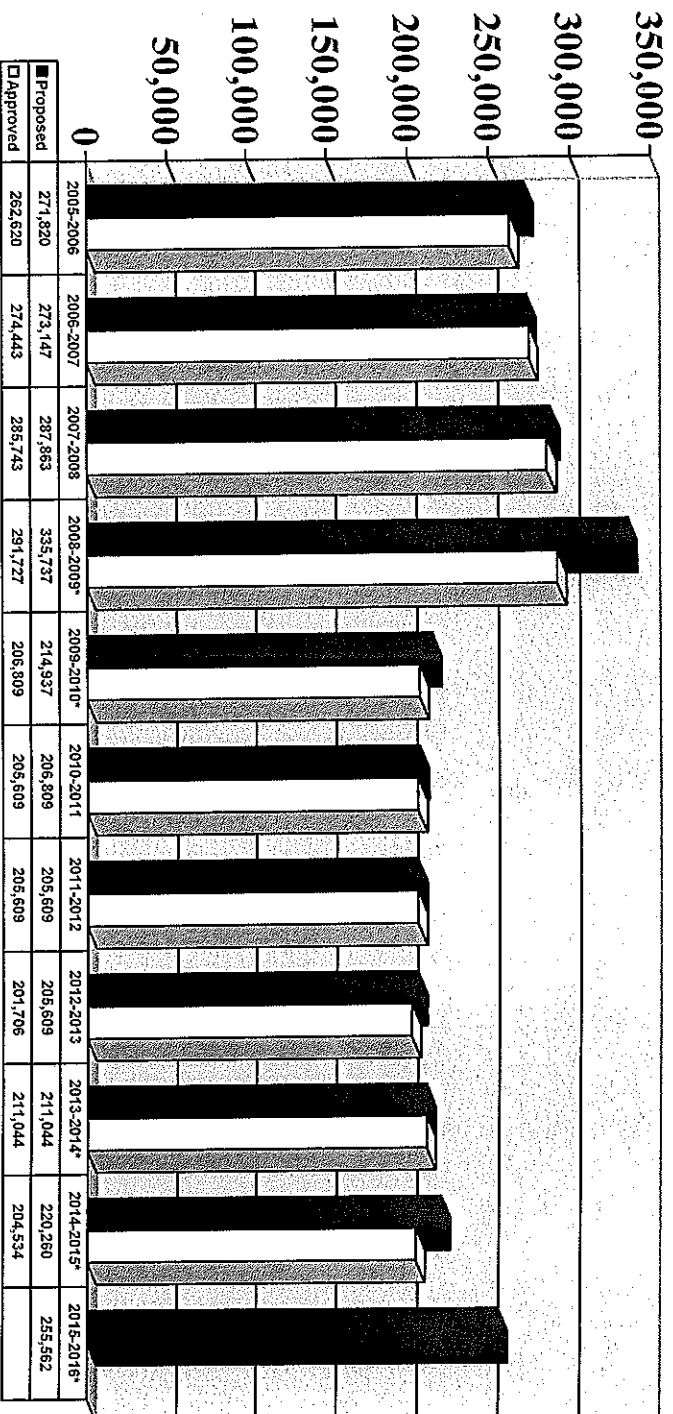
Office Supplies \$624

Emergency Needs \$1,450

\$21,019

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

EW Parks & Recreation Budget Analysis



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

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

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

Broad Brook Library FY 16 Request

Justification for increase:

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

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

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

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

On behalf of BBL, thank you for your considerations.

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
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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. Ovarions 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
	<u>\$ 422,392</u>	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>
LAP and Worker's Comp	Anthem rate increase		
	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 (CRCOG) program - hardware connectivity for terminals in cruisers	\$ 24,325
	Town Clerk-NewVision Systems (Records System)	\$ 10,947
	Planning-New England GEOSystems (MapXpress Interactive Internet licensing)	\$ 3,250
	Total	\$ 92,619
Printer/Toner	Centralized Ink Cartridges	\$ 9,899
Internet Access	Cox Cable-5 building locations	\$ 12,000
Equipment	Replacement & maintenance of	\$ 20,000
	Total	\$ 186,646

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



East Windsor

PUBLIC SCHOOLS

Inspiring Growth. Achieving Success.

BUDGET GUIDELINES for FY2016

MARCH 18, 2015

Town Parameters:

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

The Breakdown

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

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

Expenses

Personnel Costs:

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

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

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

Personnel Breakdown:

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

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

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

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

Utility Expense:

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

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

Other Expenses:

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

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

Transportation:

East Windsor Public Schools provide transportation to students K-grade 12. Currently, there are 1114 students who ride school buses.

Regular Transportation to and from school requires 13 buses over three tiers each day, i.e. high school, middle school, and elementary school runs. The cost also includes transportation for athletic teams and field trips.

Cost of Regular Transportation \$1,079,536

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

Cost of Special Education Transportation \$599,116

Revenues

Anticipated Federal Revenues:

At this time we have received no guidance on how to budget for Federal Grants in FY16. The current budget proposal assumes level funding.

Federal Grants Received by the East Windsor Public Schools:

Special Education Grant (94-142) - pays for special education personnel including speech/language pathologists and 1:1 paraprofessionals.

Title 1 - pays for salaries of the literacy coach and reading program tutors.

Title IIA Teacher Quality - funds professional development for teachers and administrators.

Title III - funds planned program improvements for TESOL teachers co-teaching with general education teacher.

Perkins - provides Tech. Ed. Automotive, Business & Finance and Family & Consumer Science program support.

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

Anticipated State Revenues:

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

State Grants Received by East Windsor Public Schools:

Sheff Grant – provides social, emotional and cultural support for students, parents and families of CHOICE students.

Alliance Grant – provides 3 reading teacher salaries at Broad Brook Elementary School

Adult Education Grant – funds East Windsor's participation in the Vernon Regional Adult Based Education (VRABE). VRABE offers educational opportunities for adults 16 and older such as GED Prep, College Transition, etc.

Immigrant Grant – provides translation services and professional development regarding cultural awareness and instructional strategies for English as Second Language (ESL) students.

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

Excess Cost Revenues:

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

School Choice Revenues:

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

School Breakfast and Lunch:

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

Early Childhood Tuition:

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

Special Education Tuition Revenue:

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

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

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

SEWER USER FUND

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

The Water Pollution Control Facility is responsible for the Operation and Maintenance of the Wastewater Treatment Treatment Plant along with ten sewage pumping stations and over 35 miles of sanitary sewer and force main. Our mission is to protect public health and the environment for the community by providing high quality wastewater treatment in an effective, cost efficient and responsible manner. The Facility is staffed with a Superintendent, Chief Operator, Office Manager, Laboratory Technician, and five operators. Staff are licensed in both Wastewater operations and Collections systems.

ACCOMPLISHMENTS 2014/2015:

Last fiscal year we were able to accomplish a number of Capitol projects. We replaced the roof on the Old Administrative Building. The Heating and Air Handling Units for the Preliminary building were replaced. Three Variable frequency Drives (VFD's) were replaced as part of our scheduled VFD upgrade. We installed a new VFD on the West Aeration Tank. The KSB Raw Sewage Pump rebuild program continued with the rebuilding of another Raw Sewage pump. New modified impellers were installed on the Waste Activated Sludge pumps resulting in less downtime and increased productivity. We switched our SCADA communications from a landline based system that AT and T was no longer supporting to a cellular based system supported by Verizon wireless. The Industrial Park pump station received a new pump along with a new set of valves and check valves. The Route 5 station received a major upgrade with a valve insertion into the force main allowing for the bypass pumping of the station. This allowed staff to replace the inlet and discharge valves along with new check valves. During this operation part of the west travel began to be compromised as a result of the excavation. Much site work was performed to shore up the site and prevent further loss.

GOALS AND PRIORITIES 2015/2016:

Priorities for the 2015 / 2016 Fiscal Year include continuing work on the Variable Frequency Drive replacement program, continued rebuild of critical plant equipment. We are planning to replace the roof on the Digester building, perform repairs to the masonry structure, including the rebuilding of the parapet wall, tucking and repointing of the brick. The Route 5 pump station generator is scheduled to be replaced, along with the electrical service and panel. Site improvements will be done to address safety concerns and a parking space will be provided at the top of the station. The three remaining pump stations, RT 5, Industrial Park, and Scout Hall will receive SCADA upgrades to provide for remote communication. The WPCF is acting as the general contractor in a number of the above mentioned projects. This allows for considerable savings.

SEWER USER FUND

ACCOUNT NUMBER	FUND	DESCRIPTION	OBJECT	FY 15 ADOPTED	FY 16 REQUEST	CHANGE
1-11-30-0210-1-100	2720	SALARY FULL TIME		553,240.00	567,624.00	-14,384.00
1-11-30-0210-1-104	2720	SALARY PART TIME	51620	1,722.00	1,765.00	-43.00
1-11-30-0210-1-102	2720	SALARY OVERTIME	51630	14,642.00	15,847.00	-1,205.00
1-11-30-0210-1-103	2720	SALARY EMERG.OVERTIME	51635	8,500.00	8,500.00	0.00
1-11-30-0210-1-105	2720	ON CALL EARNINGS	51640	9,353.00	9,596.00	243.00
1-11-30-0210-1-110	2720	RECORDING SECRETARY	51900	1,875.00	1,875.00	0.00
1-11-30-0210-1	2720	PROFESSIONAL SERVICES *	52100	195,368.00	195,368.00	0.00
1-11-30-0210-1	2720	SUPPLIES AND EQUIPMENT	52200	114,445.00	114,445.00	0.00
1-11-30-0210-5-580	2720	TRAVEL	52300	500.00	500.00	0.00
1-11-30-0210-1	2720	EDUCATION AND DUES	52400	10,615.00	10,000.00	-615.00
1-11-30-0210-4-436	2720	CAPITAL PURCHASES	52500	40,000.00	42,500.00	2,500.00
1-11-30-0210-5-545	2720	POSTAGE	53310	2,850.00	3,000.00	150.00
1-11-30-0210-5-549	2720	PROPANE	53400	30,000.00	27,500.00	-2,500.00
1-11-30-0210-2-205	2720	UNIFORMS	54303	3,200.00	3,200.00	0.00
1-11-30-0210-5-542	2720	PHONE	54320	23,316.00	19,000.00	-4,316.00
1-11-30-0210-4-430	2720	VEHICLE MAINTENANCE	54420	2,000.00	2,000.00	0.00
1-11-30-0210-6-620	2720	GASOLINE	54421	11,000.00	11,000.00	0.00
1-11-30-0210-4-431	2720	BUILDING REPAIR	54423	22,500.00	24,500.00	2,000.00
1-11-30-0210-5-543	2720	ELECTRICITY	54424	185,000.00	185,000.00	0.00
1-11-30-0210-5-544	2720	WATER	54440	5,000.00	5,000.00	0.00
1-11-30-0210-8-823-0000	2720	PERMIT FEE	56410	3,200.00	3,745.00	545.00
1-11-30-0210-3-359	2720	TOWN COUNSEL	57400	6,000.00	6,000.00	0.00
1-11-30-0210-3-360	2720	LABOR RELATIONS	57500	1.00	1.00	0.00
1-11-30-0210-2-200	2720	HEALTH/LIFE INSURANCE	57600	209,465.00	212,144.00	2,679.00
1-11-30-0210-2-201	2720	FICA & MEDICARE	57900	47,204.00	47,188.00	-16.00
1-11-30-0210-2-203	2720	PENSION ARC	58010	68,658.00	65,950.00	-2,708.00
1-11-30-0210-2-208	2720	OPEB ARC	58100	16,000.00	11,671.00	-4,329.00
1-11-30-0210-2-202	2720	WORKERS COMP	58250	16,000.00	16,000.00	0.00
1-11-30-0210-7-799-0905	2720	CIP ALLOCATION	59600	200,000.00	200,000.00	0.00
		Final Lead Paint			10,500.00	
		SUBTOTAL		1,801,654.00	1,821,419.00	19,765.00

BUILDING REPAIR Includes

Plant Maintenance	\$22,500
Vehicle repair	\$2,000

Total For Building Repair 1-11-30-0210-4-431 \$24,500

** PROFESSIONAL SERVICES includes

3-340	Engineering	\$5,000.00
3-341	W/C Engineering	\$5,000.00
3-390	Purchased Services	\$5,520.00
3-395	Contracted Services	\$30,150.00
5-552	Sludge Removal	\$125,000.00
6-660	Laboratory	\$19,698.00
7-799	Digitizing	\$5,000.00
Total For Professional Services	1-11-30-0210-52200	\$195,368.00

***SUPPLIES AND EQUIPMENT includes

Sewer Line Maintenance	\$15,000.00
Pump Station Maintenance	\$52,500.00
Safety	\$6,750.00
Office Supplies	\$8,695.00
Supplies and Chemicals	\$14,500.00
Polymer and Hypo	\$17,000.00

Total for SUPPLIES AND EQUIPMENT 1-11-30-0210-1 \$114,445.00