TOWN OF EAST WINDSOR BOARD OF SELECTMEN

SPECIAL MEETING BUDGET WORKSHOP PRESENTATIONS February 15, 2022 7:00 p.m.

DUE TO THE INCREASE IN COVID ACTIVITY THIS MEETING IS BEING HELD REMOTELY ONLY via ZOOM Teleconference

Meeting ID: 332 683 3563 Passcode: townhall

MEETING MINUTES

*****Minutes are not official until approved at a subsequent meeting*****

Board of Selectmen

Jason E. Bowsza, First Selectman Marie DeSousa, Deputy First Selectman Alan Baker, Selectman Sarah Muska, Selectman Charles Nordell, Selectman

ATTENDANCE: First Selectman Bowsza hosted the remote meeting.

Also present were: Deputy First Selectman DeSousa, Selectman Baker,

Selectman Muska, and Selectman Nordell.

.GUESTS/SPEAKERS in-person: None; remote access only.

GUESTS/SPEAKERS related to Budget Presentations (Remote access only): Finance

<u>Director:</u> Amy O'Toole; <u>Department of Recreation and Community</u>
<u>Services:</u> Melissa Maltese, Director; <u>Department of Public Works:</u> Len Norton, Director and Town Engineer; Joe Sauerhoefer, Deputy Director; <u>East Windsor Police Department:</u> Edward DeMarco, Chief; Roger Hart, Deputy Chief; <u>Police Commission:</u> Bob Leach, Chairman.

Additional remote participants identified under their sign-in signature: Galaxy S21 5G; Ruth Anne and Tom Lansner, Peg (Margaret) Hoffman, Recording Secretary.

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WORKSHOP MEETING MINUTES

1. <u>TIME AND PLACE OF MEETING:</u>

First Selectman Bowsza called the East Windsor Board of Selectmen Special Meeting/Budget Workshop Presentations Meeting dated February 15, 2022 to order at 7:01 p.m. via remote access.

2. <u>ATTENDANCE:</u>

First Selectman Bowsza, Deputy First Selectman DeSousa, Selectman Baker, Selectman Muska, and Selectman Nordell participated remotely.

3. PRESENTATONS:

Social Services, Senior Services, Parks and Recreation, Elderly Commission:

Please view detailed PowerPoint Presentation included in the YouTube video of this meeting. The presentation addresses various information requested of the Department Head, including: Activities, Functions, and Responsibilities; Accomplishments, and Goals and Priorities.

Director Maltese gave the following Budget request summaries:

Senior Services - 10054416

(Personnel)

- Part-time salaries 2% increased proposed for permanent part-time office staff and transportation drivers
- Longevity increase of \$180 for 2 eligible employees (contractural)

- Programs increase of \$1100 to fix Bingo machine
- Travel reduction of \$300 as Town vehicle is now available for employee use
- Supplies increase of \$200 due to COVID

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Elderly Commission - 10054417

(Department Expenses)

• Recording secretary - \$500, no increase

Director Maltese reported she is trying to reestablish the Elderly Commission, fees for a recording secretary would be incurred when meetings resume.

Social Services - 10054427

(Department Expenses)

 Travel - removed \$300 as Town vehicle is now available for employee use if necessary

(Personnel)

- Full-time salaries no increase (out of contract as of July 1st)
- Part-time salary increase of \$351, or 2%
- Longevity 1 eligible employee

First Selectman Bowsza noted the Clerical employees are out of contract as of July 1, 2021

Parks and Recreation - 10054503

(Personnel)

- Administrative salaries (for all departments under Director Maltese's oversight) –
 1.75% increase proposed based on evaluation requirement added to the Supervisor's contract
- Full-time salary permanent full time employee's contract expired 7/1/2021, increase left at zero
- Permanent part-time salary increase of 2%, also facing a State mandated mnimum wage increase to \$15 per hour next year (will be increasing to \$14 per hour this year)

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- Professional services increase of \$8,000 for continuation of Summer Concert Series (9 concerts)
- Site Improvements increase of \$5,000 for installation of topsoil to level the areas for the ice skating rink located at the Town Hall Annex, and replace the diving board at East Windspor Park which is nearing its usefulness in its current condition
- Travel removed due to current availability of use of Town vehicles
- Supplies increase of \$3843 for water rescue board at East Windsor Park, and water mannequin for CPR/AED training in-house
- Dues and Fees \$350 for in-house staff certification for CPR/AED training

Director Maltese reported she would like to propose to have an employee become certified in CPR/AED training and offer the program in-house rather than through an outside company. All Town staff could utilize the program for training through the Parks & Recreation instructor. The classes could be offered as a community outreach program and become a revenue generator as well.

Director Maltese provided the Board with a chart of the Budget history for several years, noting she began as the first full-time director in 2005. She noted the budget increases and decreases are attributable to salary, and minimal increases in supplies. They currently operate 7 parks on less than \$55,000.

Director Maltese noted the department has implemented an online registration software for program offerings; she would like to begin offering Season passes to East Windsor Park online, which would enable people to pay with their credit or debit cards online or in the office.

First Selectman Bowsza opened discussion to the Board.

QUESTIONS:

Senior Services:

<u>Deputy First Selectman DeSousa</u> wanted to thank Director Maltese and her team for all that they've done for everyone during the pandemic, they have exceeded her expectations.

Social Services:

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No one raised any quesitons.

Parks and Recreation:

<u>Selectman Muska:</u> Thanked Director Maltese for the great job she did with her presentation, it was very detailed. Selectman Muska also thanked Director Maltese for all that she does. Many of the departments that she runs are impactful and meaningful to members of the community.

Regarding Director Maltese's proposal for in-house vs. contracted CPR/AED training, Selectman Muska asked what the cost difference would be for in-house vs. contracting out? And, what could the potential revenue be for the in-house program? Director Maltese noted it cost approximately \$350 to certify each department, or approximately \$900 for the 3 departments. Regarding revenue, it would depend on how many times a year they would offer the class. The only thing the user pays for is a \$45 card; \$10 of that cost is the card so it would result in \$35 profit. First Selectman Bowsza cited the benefit of the in-house program would be the \$350 certification cost for the one employee, who could then train multiple Town staff and members of the public. Director Maltese noted we also added AED to all Town buildings; we feel its important to have Town staff who knows how to operate them.

Selectman Muska questioned the revenue numbers, or the number of people who visited the park, for the past year? Director Maltese reported that in Fiscal Year 2021 East Windsor Park welcomed 4,548 visitors for revenue of \$11,728. 36 Season Passes were sold for revenue of \$1,900; swim lessons were not offered for Fiscal Year 2021 but revenue for the prior year was \$4,800; Pavilion rentals generated \$6075 in revenue. Total revenue of \$28,150 was generated by East Windsor Park in Fiscal Year 2021.

Selectman Nordell: Thanked Director Maltese for all that she's been doing for everyone, despite the obstacles of the past year.

Selectman Nordell indicated his question related to revenue numbers, as he didn't see any mention of revenue in the presentation. First Selectman Bowza indicated that there would be a global discussion of revenue numbers for all departments, State revenue, and user fees during the Budget Workshop and the Regular Meeting on Thursday evening.

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<u>Deputy First Selectman DeSousa:</u> How many park employees need to be CPR certified to work at the Reservoir? Director Maltese indicated all of the

employees are required to be CPR certified; training for permanent employees is paid for from the Town budget, while part-time employees pay for their own.

Deputy First Selectman DeSousa questioned the total budget request for the Parks and Recreation Department? Deputy First Selectman DeSousa cited different numbers in the Budget book and elsewhere during presentations. First Selectman Bowsza indicated the 2020 – 2021 budget had been \$311,879 while the 2022 – 2023 proposed budget is \$333,579; the current year budget is \$311,879. Discussion continued regarding budget figures reflected in various areas. Finance Director O'Toole suggested figures for the part-time Park and Recreation salaries didn't carry over to the Selectmen's Budget proposal spreadsheet. First Selectman Bowsza clarified that the figures in the Budget book is the Department Head request. During the Budget Workshop scheduled for March 3rd the Board will be comparing the Department Head requests to First Selectman Bowsza's Budget recommendations.

Selectman Baker reported he had no questions on any of the departments. He suggested Director Maltese has done a great job on all the departments assigned to her.

First Selectman Bowsza thanked Director Maltese for all her great work. Director Maltese indicated she has an amazing team that goes above and beyond to support the Town; First Selectman Bowsza suggested she built the team.

Department of Public Works, Sanitation, Town Property, Roads, IT, Building:

Joining the Selectmen remotely were Len Norton, Director of the Public Works Department and the Town Engineer, and Joe Sauerhoefer, Deputy Director of Public Works. The following Budget summaries were discussed.

Director Norton indicated his statement regarding Activities, Functions, and Responsibilities, and Accomplishments, and Goals and Priorities are listed in the Budget book. In the interest of time he summarized the following Budget requests:

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Department of Public Works - 10054303

(Personnel)

• Full-time salary – the number reflected should be \$942, 221 instead of \$951,134. The increase in personnel is \$9,000 less than is showing in the Budget request.

(Department Expenses)

• Supplies and Equipment – should be reflected as \$10,000 rather than \$10,500; he felt he had inadvertently included an additional set of boots in the shoe allowance.

Director Norton reported that basically everything under Department Expenses is basically zero.

First Selectman Bowsza reported that in all Department budgets the Town is experiencing "salary compression", which is when the minimum wage is getting near the current staff hourly rate. They would be paid \$18.11, assuming the 2% increase passes.

First Selectman Bowsza also noted the compensation rate for recording secretaries hasn't been addressed in 20 years, and East Windsor is significantly below rates paid in other towns.

QUESTIONS:

Selectman Baker: Noted that under Goals and Priorities a continuation of sidewalks in the Broad Brook section of Town is included. He recalled discussion last year to repair some of the sidewalks in the center of Warehouse Point, particularly the area where it turns from concrete to blacktop on Main Street. That work was delayed by work initiated by the State in the same area. Selectman Baker indicated he didn't see any proposal for sidewalk repair in Warehouse Point in this budget.

Director Norton noted that incluson of sidewalk work in Warehouse Point had been inadvertently not listed in his Goals and Priorities. He concurred that the DOT did repair work on catch basins on Main Street in Warehouse Point so the Town didn't have the option of doing work ourselves. Director Norton also noted

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that he's having difficulty finding contractors willing to do the work. He cited difficulty finding contractors to work on the drainage and paving of Tromley Road repairs, which were also complicated by the wet Summer which caused

drainage issues. Director Norton indicated they decided to delay work on the Warehouse Point sidewalks until this coming construction season.

Deputy Director Sauerhoefer clarified that the only sidewalk work done in Broad Brook last year was the little bench we put in across from Highland Avenue; that was the only concrete work completed this past year. He also noted the heavy work schedule of the road crew during the season.

Deputy First Selectman DeSousa: Noted repair of Tromley Road listed under Accomplishments, she questioned if they proposed to add another layer of pavement in that area? Deputy Director Sauerhoefer indicated that work is basically done, they need to return to regrade some of the area and acquire an easement with a property owner regarding installing a catch basin in his front yard. Deputy Director Sauerhoefer suggested that with all the rain the gutters got built up in the topsoil to hold the water back from shedding across the road and all of the yards along the sharp corner send the water from the back that comes out of the field trials – there's nothing in their yards to catch it so it's going over the catch basin onto the road. Deputy First Selectman DeSousa suggested some of the storm drains appear to have receded below the road. Deputy Director Sauerhoefer indicated that would be part of the regrading work.

Town Property - 10054304

Director Norton cited the budget is anticipated to incur increases in both public water and fire hydrants. He understands the Connecticut Water Company is expecting to increase water rates .076% in July, 2022 and another 1.86% in January, 2023.

- Water projected increase of \$12,509
- Fire Hydrants projected increase of \$402,899
- Oil/heat anticipated increase, 7% increase in natural gas
- Gas and diesel anticipated increasse, currently \$3 per gallon
- Electrical also anticipated to increase

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First Selectman Bowsza questioned if the Town was tax exempt on Federal gas taxes, which is \$0.20 per gallon? Deputy Director Sauerhoefer indicated the Town is tax exempt on all Federal road and gas taxes. Heating oil is also tax exempt.

QUESTIONS:

<u>Selectman Muska:</u> Questioned what the request for \$10,000 for project renovations was for? First Selectman Bowsza noted the Tax Collector had requested the installation of a bulletproof wall in the Tax Collector's Office, he reported he had cut that request under his Budget recommendation. Deputy Director Sauerhoefer cited the Tax Collector has been collecting taxes since 1959, and we've never had an incident, he concurred with First Selectman Bowsza's recommendation.

Selectman Baker: Requested an update on the status of the dog pound repairs. He recalled that most of the work had been completed on the inside of the facility but the price of aluminum had increased considerably, causing a pause in the replacement of the outside fencing. Director Norton reported the price of aluminum has increase 210% since August, 2000, he felt they wouldn't be able to complete the outside work in the near future. He cited working with the ACOs regarding inside work – painting the interior, installation of new lighting, new floor pads – but the delay is the result of available funding. Deputy Director Sauerhoefer concurred, noting the walls have been epoxied and painted, new lighting, thermostat, and oil tank have been installed this past year. Selectman Baker indicated he had visited the facility and found those repairs to have been completed; he felt the humane parts of the work have been done.

Road Improvements – 10054306

Director Norton reviewed the following Budget requests:

- Salt and sand requesting \$150,000, reduced to \$130,000 under the First Selectman's Budget recommendations
- Road maintenance requesting \$350,000

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Director Norton reported he has already purchased 1500 tons of rocksalt this year at a cost of \$60 per ton, or \$90,000 to date, and an equal amount of sand at a cost of \$15 per cubic yard. He noted both materials have gone up \$6 and \$3 per unit respectively. First Selectman Bowsza noted a \$60,000 expenditure to date in MUNIS; Director Norton reported the last 500 tons of sand just arrived and the \$30,000 bill will arrive next week. Deputy Director Sauerhoefer noted they haven' received the bill for the sand yet, his concern is that if they don't order another 500 tons of sand now they'll start next year with a deficit.

QUESTIONS: None.

Building Commission/Committee - 10054308

Director Norton indicated he couldn't recall the last time the Building Committee met, but he is requesting compensation for a recording secretary, should the need arise.

(Department Expenses)

• Recording Secretary – \$1,200, flat request

QUESTIONS: None.

Sanitation - 10054317

(Department Expenses)

- Collection \$22,239 increase
- MSW \$22,746 increase
- SS no increase

Director Norton noted Sanitation is a combination of collection, mixed waste disposal, and single stream recycling. He anticipates an increase from \$90 per ton to \$93 per ton. Director Norton recalled during a previous administration they decided to leave MIRA, who are in the range of \$119 per ton to \$126 per ton and their cost may increase further due to uncertainty in the recycling world. As bad as the numbers may seem he felt East Windsor was in a good spot compared to other surrounding towns.

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Director Norton indicated he kept the single stream recycling line the same as last year although that line may end up being \$8,000 to \$10,000 less, again due to the uncertainty in the industry.

Director Norton noted they will be able to offer the community a Household Hazardous Waste Day on March 5, 2022. First Selectman Bowsza noted the Board had funded that event through an added appropriation.

First Selectman Bowsza concurred with Director Norton regarding East Windsor not being a part of MIRA. He noted discussions with other Town officials the cost of sanitation is a major concern for them. Director Norton suggested USA Hauling does well by the Town.

QUESTIONS: None.

Information Technology - 10054143

(Department Expenses)

- Professional services no increase, flat cost consultant fees
- Purchased services \$7,057 increase due to software costs
- Software Licenses \$15, 538 increase due to increased software costs for Cloud storage
- Cable \$700 increase
- Equipment \$5,000 increase

Deputy Director Sauerhoefer reported the Professional services line remains flat, as Town Staff is doing well maintaining service. More issues are being handled remotely, which reduces the cost of the consultant.

The purchased services line and Software Licenses lines have increased slightly due to software license fees, and system protection, as well as the use of more Cloud storage.

Regarding the Cable line Deputy Director Sauerhoefer cited they've discovered that communications has been dragging in some of the Town buildings due to small bandwidth. Increased use of equipment and increased staff have required the increase of bandwidth in 3 of the 4 Town buildings.

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Deputy Director Sauerhoefer reported that with the increased use of new software and increased use of inhouse equipment they're finding that staff computers purchased in 2000 are no longer adequate. He noted the Police Department has also requested new monitors in their budget as well. Deputy Director Sauerhoefer noted we have 125 - 130 PCs throughout the Town facilities.

Deputy Director Sauerhoefer noted the Software line has increase due to increases in the cost of the Assessor's software. He indicated Outlook provides all the latest versions of all the programs being used throughout the various departments.

QUESTIONS:

Deputy Director Sauerhoefer noted the Cyber Audit has been conducted, all fixes are in place. He has also decided to upgrade the Server software, which has delayed the second Cyber Audit.

<u>Deputy First Selectman DeSousa</u>: Questioned if Cox Cable was the Town's provider? Deputy Director Sauerhoefer replied affirmativelly. Deputy First Selectman DeSousa questioned if the Town was experiencing difficulties, as there appear to be a lot of residential problems. Deputy Director Sauerhoefer noted they're doing some trunking work and expanding the service in the area but they're overwhelmed.

Hearing no further requests for discussion First Selectman Bowsza thanked DPW for their presentation.

Police Department, Police Commission, Emergency Management, Communications:

Please view detailed PowerPoint Presentation included in the YouTube video of this meeting. The presentation addresses various information requested of the Department Head, including: Activities, Functions, and Responsibilities; Accomplishments, and Goals and Priorities.

Joining the Board were Chief Ed DeMarco, Deputy Chief Roger Hart, and Robert Leach, Chairman of the Police Commission.

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Chief DeMarco requested Deputy Chief Hart to review the following Department Budget requests.

Police Department - 10054207

Chief DeMarco reported one of the Department's accomplishments is that they became Accredited on March 10, 2021, and are working towards their second level of accreditation.

Deputy Chief Hart reviewed the specifics of the proposed 2022/2023 Budget and Public Safety Plan.

(Personnel)

- Clerical Salary increase of \$5,114 (step increases for 2 Supervisors).
- Officers Salary increase of \$88,690 (step increases and funding a 27th position for an officer returning from military service which was not formerly funded.
- Dispatchers Salary increase of \$21,247 (includes step increases for 3 dispatchers and contractural raises for all 3 dispatchers effective July 1, 2022)
- Admin Salary increase of \$6,259 (for Chief DeMarco and Deputy Chief Hart)
- Overtime no increase, flat request of \$354,557
- Training Salary no increase, flat request of \$36,995
- Longevity increase of \$783 (also includes educational incentives)

Deputy Chief Hart noted that under the Clerical Salary line, after discussions with Finance Director O'Toole and First Selectman Bowsza this PowerPoint presentation does not include potential raises which would be based on performance evaluations now required contracturally. Deputy Hart noted this presentation information is different than the figures provided in the Budget request information provided to the Board earlier.

Deputy Hart reported the overall personnel Budget request is 3.34%, or \$119, 493.

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(Department Expenses)

- Professional Services increase of \$451, or 2% (would include State mandated requirements related to the Police Accountability Bill)
- Dog Fund no increase
- Vehicle Maintenance no increase
- Travel no increase
- Supplies increase of \$396 due to impact of COVID
- Equipment increase of \$6,525
- Uniforms flat increase
- Dues and Fees no increase (includes officer certification and contribution for pursuing advanced degrees)

Regarding the Equipment line, Deputy Chief Hart noted the department's current firearms are aging, and require either replacement or refurbishment. They have investigated a vendor who would be willing to exchange the current equipment for newer models department-wide.

Chief DeMarco noted Employee Benefits is not included in the Police Department Budget request, they will be addressed separately by Finance Director O'Toole.

Chief DeMarco indicated the Police Department is requesting a 3.34% Budget increase to continue the work they are doing.

QUESTIONS:

First Selectman Bowsza: Questioned the anticipated return date of the officer returning from military service? Chief DeMarco suggested June to August. First Selectman Bowsza noted a retirement has been submitted for the end of this Fiscal Year or the beginning of the next Fiscal Year, does the returning officer replace the retiring officer or will you hire an additional officer? Chief DeMarco indicated they would be hiring another officer as a replacement for the retiring officer.

<u>Deputy First Selectman DeSousa:</u> Noted that during the last couple of Police Commission Meetings there's been discussion of training for weapons qualification but she didn't see any funding for training. She questioned if that would be an issue with the new weapons mentioned earlier? Deputy Chief Hart

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indicated that if funding for the weapons swap was approved they would then work with the new vendor regarding their annual training sessions.

Chief DeMarco noted Police Commission Chairman Leach researched the ability of the Department personnel to use a firing range while they're on duty rather than incurring overtime. He cited the range is professionally maintained, and the cost is incredible. Police Commission Chairman Leach reported on his discussions with the owner and manager of the gun club about having East Windsor Police Department join as a corporate member. It's an amazing facility. It's something that's been needed, and neglected, for years. He indicated he'd like the training line increased but they are willing to forgo that on the Commission level.

No one else raised any aditional questions.

Emergency Management - 10054207

(Personnel)

• Stipend – remains flat at \$23,500.

Chief DeMarco reported the stipend covers all personnel, including the director, deputy director, operations manager, and administrative staff.

(Department Expenses)

- Phone no increase
- Communications slight increase of \$171 (Eversource Suite)
- Equipment Maintenance \$140 increase, 2% increase
- Supply \$22 increase, 2% increase

Chief DeMarco noted they have requested minimal increases in all categories. Deputy Chief Hart suggested the Equipment Maintenance line covers the generators.

Chief DeMarco noted the requested increase is 1.93%, or \$333 on the Department Expenses line, and zero on the Personnel line. The overall requested Budget increase for Emergency Management is .082%. He cited the biggest concern for this Department is the need to operate a shelter for any length of time; Deputy

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Chief Hart suggested the concern would be operating a shelter during a power outage.

QUESTIONS: None.

Police Commission - 10054202

(Personnel) -

• Recording Secretary - \$1,625, no increase

(Department Expenses)

• Supplies - \$100, no increase

Police Commission Chairman Leach indicated he's not proposed any changes to the Budget request. Personnel remains the same at \$1,625, which is the cost of the recording secretary. He suggested that number may be reduced to \$1,500 as he doesn't anticipate holding a Special Meeting this year. First Selectman Bowsza noted the compensation for recording secretaries across the board hasn't been reviewed in a couple of decades. Chairman Leach concurred, noting the Police Commission recording secretary goes above and beyond making sure the Commission is functioning properly. He suggested it is time consuming.

QUESTIONS: None.

Communications - 10054221

Chief DeMarco noted Communications is a Budget the Police Department doesn't submit, but they do oversee it. First Selectman Bowsza questioned if the \$21,500 in the Communications line is for maintenance of the radio system? Deputy Chief Hart noted the Town currently contracts with Marcus Communicatons for an amount of \$15,000 to \$17,000 to come out and provide maintenance on the radio system 24/7. Deputy Chief Hart noted the system is aging, Marcus responds either remotely or physically 24/7 at no additional cost. The remainder of the Budget request is for replacement of mobile radios or purchase of any new

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equipment. He noted the Police Department manages this budget for all Town entities.

First Selectman Bowsza noted the other part of the Communications Budget is the dispatch cost. He, Mr. Freeman, and Lieutenant Carl met with Tolland County Dispatch, who were considering an increase which would have increased the Town's budget from approximately \$9,000 to \$36,000 for dispatching fees. Chief Clynch subsequently discussed the issue with Tolland County Dispatch and got the line reduced from \$9,400 to \$482. First Selectman Bowsza noted that Finance Director O'Toole had noted previously that each entity who uses Tolland now pays for their own dispatching costs, which is a more equitable way.

QUESTIONS: None.

First Selectman Bowsza thanked Chief DeMarco and Deputy Chief Hart for doing a great job, he appreciates everything they do.

4. **PUBLIC PARTICIPATION:**

First Selectman Bowsza queried anyone signed in remotely if they had any comments; no one requested to speak.

First Selectman Bowsza noted a lengthy Budget Workshop scheduled for 5:30 p.m. Thursday, February 17th, which will continue into the Regular Meeting if necessary. Another Budget Workshop is scheduled for Tuesday, February 22nd, and then the Board will deliberate the Budgets as presented on March 3rd.

5. <u>ADJOURNMENT:</u>

MOTION: To ADJOURN this meeting at 9:15 p.m.

Muska moved/DeSousa seconded/<u>DISCUSSION:</u> None. VOTE: In Favor: DeSousa/Baker/Muska/Nordell

(No one opposed/No abstentions)