

TOWN OF EAST WINDSOR BOARD OF SELECTMEN

Monday, February 17, 2020

5:30 p.m.

Town Hall Meeting Room
11 Rye Street, Broad Brook, CT. 06016

BUDGET PRESENTATIONS - WORKSHOP

Meeting Minutes

*** *These 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
Charlie Nordell, Selectman

ATTENDANCE: Board of Selectmen: Jason E. Bowsza, First Selectman; Marie DeSousa, Deputy First Selectman; Alan Baker, Selectman; Sarah Muska, Selectman; and Charlie Nordell, Selectman.

ABSENT: All Selectmen were in attendance this evening.

PRESENTERS: Town Staff: Veterans Commission: James Barton, Chairman; American Heritage River Commission: Dick Sherman, Chairman, Barbara Sherman; East Windsor Cemetery Association: Dan Burnham, President; Robert Rybik, Treasurer; Registrar of Voters: Angelo Sevarino, Democratic Registrar; Karen Gaudreau, Republican Registrar; Agricultural Commission: Albert Grant, Chairman; Donna Grant, Secretary; Conservation Commission: Albert Grant, Chairman; Donna Grant, member; Capital Improvement Planning Committee: Cathy Simonelli, member; Robert Leach, member; Selectman, Activities and Fees, Legal, Ethics/Revenue: Jason E. Bowsza, First Selectman.

GUESTS: Town Staff: Treasurer: Amy O'Toole.

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Members of Boards, Committees, Commissions, or Town Entities::

Board of Finance: Karen Christensen, member; Barbara Petano, member; Tom Lansner, member.

Press: No one from the Press was present.

TIME AND PLACE OF BUDGET WORKSHOP MEETING:

First Selectman Bowsza called the Budget Workshop to Order at 5:30 p.m. in the Town Hall Meeting Room, 11 Rye Street, Broad Brook, CT.

ATTENDANCE: See Page 1.

PRESENTATIONS/Veterans Commission – 811600:

The total Budget request for the Veterans Commission for FY 2020 – 2021 was \$1200 which represents a 0% increase.

James Barton, Chairman of the Veterans Commission, joined the Board.

Mr. Barton reported under this budget he is requesting a continuation of the annual fee for recording secretarial services for this Commission. The \$1,200 expenditure represents a monthly meeting fee of \$100. Mr. Barton noted the recording secretary also assists the Commission with administrative assistance, and organizing events held by the Commission.

Discussion continued regarding the Commission's purchase of flags for Memorial Day. (The cost of the purchase of American-made flags falls under a line item under Activities, Fees, and Associations.) Discussion continued regarding the difficulty in finding volunteers to place the flags in the various cemeteries, the conflicting opinions of various groups regarding the length of time the flags are flown, and the durability of the flags.

First Selectman Bowsza queried the Board for questions; no one requested any additional information.

**PRESENTATIONS/American Heritage River Commission – 910100 –
Activities, Fees and Associations:**

The total Budget request for the American Heritage River Commission for FY 2020 – 2021 was \$3500 which represents a 0% increase.

Dick Sherman, Chairman, and Barbara Sherman, of the American Heritage River Commission, joined the Board.

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Mrs. Sherman reported the Commission is requesting the same amount as their past funding. \$1200 of the \$3500 funding request is for the recording secretary; the remainder goes for the ecoli testing from May to November at 10 locations along the length of the Scantic River located within East Windsor. Mrs. Sherman indicated the results of the tests have found the area within Broad Brook to be the most polluted. She noted other testing for fertilizers, and run off of dirt, are done throughout the year. The people who do the testing for the Commission do it for free; the only cost to the Commission is the cost of the reagents which can't be held over from one season to the next; the use of the chemicals is time-sensitive. The people doing the testing are trying to find the source of the pollutants.

Mrs. Sherman indicated she's always looking for grants to augment the Town's contribution.

Mrs. Sherman noted besides being "river people" they also conduct the First Day Hike; 300 people attended this year and donated 400 pounds of food for Foodshare. They rent a portable toilet for the event.

Mrs. Sherman reported they also purchase subscriptions to two River Agency publications; some of the information impacts some of the things the Commission does.

Selectman Baker thanked the Shermans for what they do with this Commission. Besides being a quality of life issue, he's also had a real estate agent speak of the benefit of a trail near a property being listed for sale. Mrs. Sherman noted they've been involved with the American Heritage River Commission for 20 years. Mr. Sherman noted people from outside Connecticut also walk the trails. He also noted the information from the testing is shared with other agencies and UCONN and UMASS as well. Mr. Sherman noted they also sponsor the Cardboard Boat Race, and they are "herders" for the rubber ducks associated with the BMX event. People also use the trails for snow shoeing and cross country skiing in the Winter.

Discussion continued regarding the process and locations of the testing.

First Selectman Bowsza queried the Board for questions; no one requested any additional information.

PRESENTATIONS/Cemetery Association – 910100 Activities, Fees and Associations:

The total Budget request for the Cemetery Association for FY 2020 – 2021 was \$45,000 for a 125% increase.

Dan Burnham, President, and Robert Rybik, Treasurer, of the East Windsor Cemetery Association, joined the Board.

Mr. Rybik reported that last year the Cemetery Association received \$20,000 from the Town; they brought in \$3,000 through the cost of burials and foundation installations. Revenue from perpetual care was up last year as they sold 8 to 10 burial plots. Donations are down. Mr. Rybik

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reported the bylaws of the Cemetery Association allows them to only use income from the annuity fund. Income is used for care and maintenance of the cemeteries; lawn care and snow plowing is outsourced to third parties. They were only able to do a small amount of tree work last year. When income is short they have to cut back on tree work, paving driveways, and fencing. Last year they were able to put in a small amount of paving, and installed a fence around the cemetery in front of Southern Auto Auction. They are securing quotes for paving at the Scantic Cemetery but the quotes are coming in higher than anticipated.

Mr. Rybik reported that the perpetual care fund comes from the income from selling the lots; that money goes into their fund from which they can only draw income. The Cemetery Association also receives a small amount of money from the Morton Trust; that money can only be used for work specifically on the Morton plot in the Windsorville Cemetery. The Cemetery Association receives only income from the Trust; the fund is managed by a bank.

First Selectman Bowsza queried the Board for questions; no one requested any additional information.

PRESENTATIONS/Registrar of Voters – 411500:

The total Budget request for the Registrar of Voters for FY 2020 – 2021 was \$67,383 for a 3.53% decrease.

Angelo Sevarino, Democratic Registrar, and Karen Gaudreau, Republican Registrar, joined the Board.

Mr. Sevarino reported there are 8,400 registered voters in East Windsor. They are trying to find new poll workers, as the number of their current workers is declining. They're putting emphasis on increasing the per diem pay for poll workers. ROVAC suggests the poll workers should be treated as employees rather than contracted workers, and should be subject to minimum wage; Treasurer O'Toole suggested that most of the poll workers don't work regularly, which is why they're not treated as employees.

Mr. Sevarino also noted they have included a 2% increase for each registrar for fiscal year 2020 – 2021.

Mr. Sevarino noted the voting machines are getting old and will need replacement. Mrs. Gaudreau continues to take exams; she feels her classes will extend through the next fiscal year.

First Selectman Bowsza queried the Board for questions; no one requested any additional information.

PRESENTATIONS/Agricultural Commission – 811700:

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The total Budget request for the Agricultural Commission for FY 2020 – 2021 was \$500 for a 0% increase.

Albert Grant, Chairman of the Agricultural Commission, and Donna Grant, who is a member, joined the Board.

Mr. Grant reported this budget funds only the Commission recording secretary; they are asking for the same funding as last year.

Mr. Grant reported they also promote agricultural and farmland preservation. They are hosting a Farmer's Coffee Meet and Greet in March. They sponsor and maintain the Community Garden annually; the fees for the garden plots pay for compost. Mr. Grant noted they host a plowing event in May as an opening event for the Community Garden, and have a food truck on site during the plowing event to accommodate the residents.

Mr. Grant reported he is trying to get a Farm Restoration Grant to clean up a 11+ acre area of the Kogut Property which is presently overgrown and is obstructed with poles and wire left from the previous farmer. He's working with a land clearing firm to acquire an estimate for clean up; he anticipates the work would be done next Winter. Mr. Grant indicated there's evidence of ATV activity on the property.

Treasurer O'Toole questioned why the funding for the recording secretary wasn't used last year? Mr. Grant felt they had submitted bills for last year.

First Selectman Bowsza questioned if the Commission has staff support; it's been represented to him that staff support has stopped at Mr. Grant's request. Mr. Grant reported that Peg in the Planning Office is the Commission's staff support; Town Planner Flores-Marzan has been responsive if they have questions.

First Selectman Bowsza queried the Board for questions; no one requested any additional information.

PRESENTATIONS/Conservation Commission – 811800:

The total Budget request for the Conservation Commission for FY 2020 – 2021 was \$500 for a 0% increase.

Albert Grant is Chairman of the Conservation Commission as well; Donna Grant is an active member.

Mr. Grant suggested this Commission request is the same as that for the Agricultural Commission; they are requesting \$500 for recording secretarial fees.

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Mr. Grant reported that Open Space acquisition is a concern for this Commission. Currently Open Space Funding is supplied by Fees-In-Lieu-of-Open-Space which accumulated for 30 or more years. A couple of years ago the Town made a major expenditure, and last year the Town purchased a parcel for approximately \$30,000. Mr. Grant indicated they are requesting \$50,000 to replenish the Open Space Fund, as there is a large parcel he is aware of they would like to preserve. First Selectman Bowsza questioned the \$50,000 request, as that would be an appropriation, or bonding, which would require another process. Treasurer O'Toole also noted Mr. Grant has come through the Capital Improvement Projects Committee requesting \$250,000; Mrs. Simonelli, of the CIP Committee, concurred. Mr. Grant reported the CIP request is to replenish the Open Space Fund. Discussion followed regarding past purchases, the cost of same, the Town's proportionate share of the purchase cost, and potential purchasing opportunities.

First Selectman Bowsza queried the Board for questions; no one requested any additional information.

PRESENTATION/Capital Improvement Planning Committee – 910700:

The total Budget request for the Capital Improvement Planning Committee for FY 2020 – 2021 was \$1,579,978 for a 58.74% increase.

Cathy Simonelli, and Robert Leach, joined the Board for this presentation.

Mrs. Simonelli gave the Board a copy of a letter submitted to the BOS explaining the CIP budget, the funding requests vs. the funding recommendation, and suggesting Charter changes to address bonding capability.

Mrs. Simonelli also provided a table of projects requested, and their ranking as it relates to funding availability (*See Attachment A*). She noted the projects numbered 1 through 9 are being proposed for funding this fiscal year. The projects range from replacement of Police vehicles, road improvements, annual installment for financial software for the Police Department, replacement of DPW vehicles (including Parks and Recreation equipment), Town drainage projects, GIS mandated update, Assessor's revaluation, and replacement of Town vehicles (including Senior Center bus). The total funding request for projects 1 through 9 is \$1,571,602.25.

Mrs. Simonelli indicated the second group of projects are projects which would receive funding over several years. These projects, numbered 10 through 18 on the attachment, range from replacement of firefighting gear, replacement of computers in Police vehicles, DPW facility equipment, dog pound repairs, expansion of Middle School parking, carpet replacement at the High School, Master Plan study for Parks and Recreation, sidewalks, and tree maintenance.

Mrs. Simonelli reported the requested funding for projects 1 through 9, and the annual payments towards projects 10 through 18, was \$1,485,310. A request for \$94,668 for ongoing lease/purchase agreements brings the total CIP budget request up to \$1,579,978 which represents

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a 58.74% in the fiscal year 2020 – 2021; First Selectman Bowsza recommendation is \$1,014,668 for an annual budget increase of 1.94%.

Mrs. Simonelli referenced the third group of projects, numbered 1 through 5 on the attachment, are being recommended for bonding. These projects include pumper truck replacement for the Broad Brook Fire Department, abatement and replacement of the Broad Brook School gym ceiling, High School roof replacement, roof replacements at Town property (including DPW, Broad Brook Fire Station/Senior Center), and installation of air conditioning at the High School gym.

Mrs. Simonelli noted the current 2% budget increase specified by the current Charter impedes the Town's ability to bond for projects, and affects debt service. Mrs. Simonelli indicated the CIP Committee would like the BOS to consider removing both the capital improvement projects and the debt service from the required 2% cap; this action would require a Charter change.

Mrs. Simonelli noted the final page of the attachment lists projects not recommended for funding. Those projects include playground replacement, field expansion and renovation, Reservoir basketball court expansion, Open Space Fund, and upgrades to exterior lighting.

Mrs. Simonelli noted Mr. Grant had mentioned Open Space funding in the amount of \$50,000 during his presentation. Mr. Grant had also requested funding through CIP in the amount of \$250,000.

Mrs. Simonelli also noted the timeframe for reviewing project requests and preparation of the attached list is short with regard to its presentation to the BOS. She requested the BOS consider moving the presentation date out further to allow for more deliberation.

First Selectman Bowsza queried the Board for questions.

Selectman Nordell indicated he thought the Police Department was giving three of the replaced vehicles to the Town; Mr. Leach, Chairman of the Police Commission, replied affirmatively. Discussion followed regarding the possibility of use of any of those vehicles for the Senior Center vehicles.

PRESENTATION/Capital Improvement Planning Committee – 811500:

The total Budget request for the Capital Improvement Planning Committee for FY 2020 – 2021 was \$750 for a 0% increase.

Mrs. Simonelli suggested there are times that the services of a recording secretary are not available; Committee members take minutes during those meetings. Mrs. Simonelli felt four meetings at a \$125 per meeting cost has been budgeted for; she would like to request the number of meetings be increased to six. Review of the budget line for recording secretarial services for the CIP (811500) has been requested at \$750, or six meetings at the \$125 per meeting cost.

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First Selectman Bowsza queried the Board for questions; no one requested any additional information.

PRESENTATION/Selectman – 410100:

The total Budget request for the Selectman for FY 2020 – 2021 was \$296,566 for a 5.32% increase.

First Selectman Bowsza noted purchase of supplies and equipment for the Town offices is centralized in the Selectmen's Office; he is requesting \$1,000 increase for that line item.

He is also increasing the amount provided for community outreach, which was cut previously. He is asking for that line item to be returned to \$10,000 to cover the cost of the Town newsletter if advertisements don't cover the cost.

First Selectman Bowsza noted Marshal supplies cover continuing education for the Fire Marshal.

First Selectman Bowsza queried the Board for questions; no one requested any additional information.

PRESENTATION/Activities and Fees – 910100

The total Budget request for Activities, Fees, and Associations for FY 2020 – 2021 was \$168,095 for a 19.30% increase.

First Selectman Bowsza noted several line items represent this budget. This budget covers the Cemetery Association, which was discussed separately above. He has reduced their request to \$20,000, which is a \$5,000 increase over last year.

Many of the line items cover per capita assessments for various agencies, such as CRCOG, CCM, Metro Hartford Alliance, etc. First Selectman Bowsza noted he has included a membership for Connecticut Main Street Center, which was the presentation made by Patrick McMahon. He suggested discussions with various individuals have indicated we need to spend money to generate the economic development return that we hope to.

First Selectman Bowsza noted he has increased the Town's participation rate in the 4-Town Fair. The organization has requested an increase in the participation fees for the member communities. They are also applying for a Farm Viability Grant to fund an addition to the goat barn. Somers, which has historically been one of the four participating towns, is no longer supporting the event.

First Selectman Bowsza noted the East Windsor Historical Society has not requested funding this year.

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First Selectman Bowsza queried the Board for questions; no one requested any additional information.

PRESENTATION/Legal – 910200:

The total Budget request for Legal for FY 2020 – 2021 was \$280,000 for a 7.69% increase.

First Selectman Bowsza indicated the Town Counsel line is going up \$10,000; he is also getting members of the legal team under one house. First Selectman Bowsza indicated the Legal Relations line is also going up \$10,000; many contracts are coming up for labor negotiations. He suggested that historically the Town has spent \$300,000 on legal services; his recommendation is \$280,000 for a 7.69% increase.

First Selectman Bowsza queried the Board for questions; no one requested any additional information.

PRESENTATION/Ethics – 811200:

The total Budget request for the Ethics Commission for FY 2020 – 2021 was \$500 for a 0% increase.

First Selectman Bowsza noted this line funds a recording secretary for the Ethics Commission. Services are dependent on the claims presented.

First Selectman Bowsza queried the Board for questions; no one requested any additional information.

PRESENTATION/Revenue:

First Selectman Bowsza noted funding is what the Town can expect in municipal aid; this is essentially flat funding. **(See Attachment B)**

First Selectman Bowsza reported that one area of revenue which has been consistent for several years is the rate of tax collection, which is budgeted at 98.5%. For several years tax collection exceeded that amount. Treasurer O'Toole noted that last year there was a reduction in the rate of tax collection which was due to an error in ineligible assessable property carried on the Grand List. First Selectman Bowsza indicated that currently the rate of tax collection is 99.3%.

First Selectman Bowsza also noted that an area of revenue collection that's unpredictable is Building Permit fees. If large building projects come to East Windsor the fees would be significant.

PUBLIC PARTICIPATION:

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No one from the public requested to speak.

Deputy First Selectman DeSousa questioned if the employees holding unaffiliated positions have been recommended for raises? First Selectman Bowsza listed approximately six employees who fall into this category; he has recommended 2% raises for all those positions. Deputy First Selectman DeSousa questioned if the salaries were consistent with surrounding towns; her concern is losing experienced employees because of salary inconsistencies. Treasurer O'Toole noted that the bulk of the Town employees are contracted.

ADJOURNMENT:

MOTION: To ADJOURN this meeting at 7:41 p.m.

Muska moved/Nordell seconded/

VOTE: In Favor: DeSousa/Baker/Muska/Nordell

Respectfully submitted



Peg Hoffman, Recording Secretary, East Windsor Board of Selectmen

ATTACHMENTS:

A – Capital Improvement Project List

B – Connecticut Conference of Municipalities – Governor's Proposed FY 21 State Budget
Adjustments: Impact on East Windsor

*BOS Budget Workshop 2/17/2020
Attachment A*

11/24/2019

East Windsor Board of Selectmen

Dear Selectmen,

The Capital Improvement Planning Committee has completed the task of reviewing and prioritizing the capital projects presented by East Windsor's department heads. As you will see, the list of projects requiring annual funding exceed the final FY20 CIP budget before even considering any other one-time projects. The Committee felt it was important to put forward the most pressing needs of the town for consideration. To do otherwise doesn't present the voters a true picture of East Windsor's needs.

The table below identifies the projects that were submitted this year and identifies those we have preliminarily selected to receive funding based on our request that the CIP budget be set at an amount equal to \$1,485,310. The list represents all of the projects that require annual funding as well as a number of other important projects including equipment mandated or necessary for our public safety departments to do their jobs effectively and safely.

Due to the supplemental appropriations that the public has graciously supported over the last couple of years, East Windsor has an opportunity to make excellent progress in reducing the list of projects that have been waiting for funding for many years. This request does not provide the full funding for all selected projects and does not include all the important and worthwhile projects that were submitted for consideration.

The list of projects submitted this year include a number of projects that can't be accommodated within the funding typically available through the annual CIP budget and which we believe would require bonding to accomplish. The projects we've identified for bonding include the BBFD pumper truck, the replacement and abatement of the BB gym ceiling, the replacement of the HS, DPW and BBFD roofs, the addition of air conditioning to the HS gym and potentially additional road maintenance to bring more of our roads out of disrepair and put us back on a normal maintenance schedule. The annual request for road maintenance is usually \$1,000,000 but we are typically only able to provide \$500,000 or less.

Unfortunately, while we have ample capacity for bonding, the 2% budget cap limits the ability of the town to do so. Based on the cost of obtaining a bond, the minimum bond should be about \$5,000,000 and cover multiple projects. Because debt service is limited by the 2% cap, bonding will not make sense economically until at least FY26. The committee would like to suggest that the BOS consider separating the CIP and Debt Service budgets from being held to the 2% cap. We understand this probably takes a Charter change, is not an easy prospect and certainly would take time to accomplish, but we hope that you will consider it. We feel it would provide important flexibility for the town to be able to maintain its infrastructure and obtain bonding when it is needed. Being forced to do reactive work is costlier than doing proactive work. As an example, the EWMS roof was delayed for a number of years pending bond availability. During that time, leaks developed which required replacement of decking and other work, resulting in a significant cost increase.

The committee looks forward to answering any questions regarding our recommendations.

Sincerely,

Cathy Simonelli

Chair, Capital Improvement Planning Committee

Town of East Windsor Capital Improvement Projects

CIP Projects for Budget Recommendation

11/24/19 CIP Committee Projects								
ID#	Town Entity	Project Name	Project Title	Weight Value	Recommended Budget	Project Request FY21	Total Project Cost	Project Description and Information
1	Police	Vehicles	Replace 2.5 older high mileage vehicles	2,075	\$110,000.00	\$110,000.00	\$110,000.00	Sedans no longer made; chose Ford or Chevy police utility vehicle as replacement. Some/most custom equip won't be re-usable due to re-vamp with 2020 design. Request is estimate due to unavailability of final costs at time of request.
2	Public Works	Chip Sealing Roads	Ongoing maintenance	1,935	\$75,000.00	\$75,000.00	\$75,000.00	\$75k reimbursed by State LOCIP Program; funded annually to take advantage of State LOCIP program
3	Public Works	Pavement Management	Annual maintenance and/or reconstruction	1,935	\$600,000.00	\$1,000,000.00	\$1,000,000.00	Independent 2017 pavement study shows 17% of roads need base rehabilitation; 15% structural improvement, 24% preventative maintenance with 44% not needing work at this time. Study shows over half of EW's roads (71 miles) need some level of work at an estimated cost of \$14M.
4	Police	NextGen Solutions	Replacement of aged software system	1,900	\$36,980.00	\$36,980.00	\$173,920.50	Town previously made contractual commitment to this software replacement; this is payment 4 of 4. Software used by most towns in CT improves PD efficiency. Patrols have better access to necessary information. Allows PD to become integral part of larger communication network sharing necessary information.
5	Public Works	Vehicle	Ongoing replacement of Public Works and Parks + Grounds vehicles and equipment	1,565	\$150,000.00	\$200,000.00	\$200,000.00	Covers replacement of all public works vehicles including mowers, loaders, pickups, small and large dump trucks or any piece of mobile equipment used. Last purchase was a used GMC small 6-wheel dump truck. Next purchase will depend on priorities at time of funding and available funds.

ID#	Town Entity	Project Name	Project Title	Weight Value	Recommended Budget	Project Request FY21	Total Project Cost	Project Description and Information
6	Public Works	Town wide Drainage Projects	Ongoing maintenance + replacement of Town wide drainage	1,520	\$75,000.00	\$75,000.00	\$75,000.00	Priority sites are Wapping, Rockville, Barber Hill and Bridle Path. These must be finished before road work can be finished. Not included are needed easements which require legal work. For reference, Wells, Trombly and Scantic drainage cost about \$175,000. Numerous drainage issues across town.
7	Public Works	GIS System	State Mandated updates to the GIS System	1,400	\$25,000.00	\$25,000.00	\$25,000.00	Next 2 tasks are State Mandated, past due and estimated to cost \$70k: 1) locate and map storm drainage systems, 2) map location of every street sign. Funds will not cover contracting work out so being done by internal personnel and a tablet.
8	Assessor's Office	Revaluation	State Mandated Revaluation required every 5 years	1,115	\$20,000.00	\$20,000.00	\$138,472.00	Previous savings (\$78k in CNR) have reduced request to only amount required to reach expected cost of next evaluation which is based on statistical analysis applied to existing properties plus new properties. Full revaluation required every 10 years.
9	Town Property	Vehicle Replacement Program	vehicle replacements	648	\$30,000.00	\$30,000.00	\$30,000.00	Covers all town department vehicles including senior center buses. Continuous funding in small level amount allows replacement of vehicles when necessary and allows EW to take advantage of grants requiring matching funding when they become available. Need new 20 passenger bus and car for small trips next year.
SUBTOTAL / annual projects					\$1,121,980.00	\$1,571,602.25	\$1,827,392.50	
10	BBFD	Bunker Gear	Mandated replacement of gear at end of life	1,805	\$45,000.00	\$45,000.00	\$135,000.00	NFPA standards require gear to be replaced at least every ten years. \$45,000 covers Turn Out Coats, Bunker Pants and Hoods for 15 personnel at \$3,000 each. Boots, helmets and gloves are approximately \$900 and paid from the operating budget. This requires funding over 3 year to cover all sets needing replacement.
11	Police	Vehicle computers	replace old, failing laptops in police vehicles	1,520	\$23,070.00	\$23,070.00	\$49,985.00	Current laptops 10+ years old; FY21 covers remaining units to be replaced; new laptops are tablet design with removable keyboard; allows officer to remove and use outside of cruiser increasing efficiency and access to information

ID#	Town Entity	Project Name	Project Title	Weight Value	Recommended Budget	Project Request FY21	Total Project Cost	Project Description and Information
12	Public Works	DPW Facility Equipment	Replace or purchase equipment	1,076	\$20,000.00	\$20,000.00	\$100,000.00	Equipment is needed for use in the service garage and for maintenance of Town facilities.
13	Town Property	Dog Pound Repairs	Replace kennels inside and out	1,044	\$62,000.00	\$62,000.00	\$62,000.00	Replaces kennels both inside and out. Inspector priority is kennel gates and inside floor. Entire facility needs major work both in and out. Facility is grandfathered but we must show the inspector that we are trying to improve the facility.
14	Board of Education	MS Parking	Expand north parking lot; adds 39 spaces	687	\$85,560.00	\$85,560.00	\$85,560.00	Currently parking on lawn areas daily; adds 39 spaces; price estimate updated in 2019.
15	Board of Education	HS S-wing carpet replacement	Replace 25+ year old carpet	633	\$34,000.00	\$53,000.00	\$53,000.00	Carpet is 25+ years old and showing its age.
16	Parks and Rec	Master Plan	Study to develop plan for facilities	590	\$33,700.00	\$33,700.00	\$33,700.00	Firm will develop a master plan that will inventory facilities, determine needs, cost and feasibility of improvements (excludes Kogut property). Includes community meetings (including town sports leagues) to establish desires and goals, identify potential funding sources, assess usage. CIP sees this as an essential first step before funding any other park repairs or improvements.
17	Public Works	Sidewalks	Repair/ Replacement of Sidewalks	540	\$30,000.00	\$30,000.00	\$150,000.00	Sidewalk repairs and additions needed throughout town; FY21 submission to provide grant matching funds to allow sidewalks up Reservoir and down Depot. Depot sidewalks deteriorating and are a safety hazard.
18	Town Property	Tree Maintenance	Tree maintenance on town properties	na	\$30,000.00	\$50,000.00	\$50,000.00	Trees at various parks and on town properties need to be taken down due to age. Every storm brings some limbs down that could land on property of neighboring residents or cause harm.
SUBTOTAL / FY21 projects					\$363,330.00	\$897,845.00	\$2,070,275.00	
COMBINED TOTAL BUDGET REQUEST					\$1,485,310.00	\$2,469,825.00	\$3,867,667.50	

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Projects recommended for bonding

11/24/19 CIP Committee Projects

ID#	Town Entity	Project Name	Project Title	Weight Value			Total Project Cost	Project Description and Information
1	BBFD	Fire Truck Replacement	Replace 2001 HME Pumper truck (E7-139)	1,835			\$1,000,000.00	Double frame is starting to separate; only 2 locations can diagnose; 2nd truck out (previously 1st out); also used for mutual aid; \$20-25k maint FY19; BBFD hopes to keep this truck in service until replacement available. Other funding options considered by CIP: lease/purchase. Removed from CIP by BOS last year so no money is put aside for this project.
2	Board of Education	BB Gym Ceiling	Ceiling abatement and replacement	1,084			\$250,000.00	Ceiling tiles falling; asbestos abatement needed; Asbestos estimate is up-to-date and solid. Environment monitoring, engineering and materials costs are estimates. Updates are needed prior to moving project forward.
3	Board of Education	HS roof replacement	Replace aging roof	836			\$3,675,000.00	Replace 20-year-old roof (age is different on various sections). Eligible for state reimbursement. Showing blistering and seam separation that will become leaks in the near future. Estimate is from 2017 and should be updated prior to bonding. Project should consider doing Gym AC at the same time.
4	Town Property	Roof replacements (DPW, BBFD, Sr. Ctr)	Replace aging roofs	555			\$654,000.00	DPW: roof has multiple patches; chimney in disrepair; replacement is standing seam metal roof expected to last well beyond the 40 yr life estimate. BBFD/SrCtr: fastener heads putting pressure on underside of EPDM membrane and a post rubbing against membrane creating a tear need reinforcement before winter; many patches over roof. Standing seam metal roof is recommended (40 yr life estimate)
5	Board of Education	HS Gym AC	Install AC	480			\$154,110.00	Addition of AC in gym needed for shelter estimate based on roof top units. Can explore use of mini splits which are more efficient and cost ~50% less. Estimate is 2009 and needs to be updated prior to bonding.
TOTAL / Bonding projects							\$5,679,110.00	

Projects not recommended for funding at this time

11/24/19 CIP Committee Projects

ID#	Town Entity	Project Name	Project Title	Weight Value	Recommended Budget	Project Request FY21	Total Project Cost	Project Description and Information
1	Parks and Rec	Playground Replacement	bring all playgrounds to code	462	-	\$70,000.00	\$350,000.00	Difficult to purchase replacement parts for current equip due to age of equipment; equipment not up to code and doesn't meet current safety standards.
2	Parks and Rec	Field expansion and renovation	plans for multiple fields, courts and equipment	115	-	\$100,000.00	\$500,000.00	To accommodate increases in field requests from youth sports as well as private rentals; no current ability to rest, rotate or rehab due to constant use; land clearing, reassigning/regrading of existing park property required.
3	Parks and Rec	Reservoir Basketball Court Expansion	expand and restructure East Windsor Park BB	105	-	\$75,515.00	\$151,030.00	Project expands court area to create a second court and adds parking area; currently most used court in town; expansion opens possibility of running leagues.
4	Conservation Commission	Open Space Fund	Replenish open space fund	56	-	\$250,000.00	\$250,000.00	Recent purchases have reduced the fund to \$55,295. Fund used to purchase easements to help keep key recreational resources available and maintain large agricultural assets.
5	Town Property	Exterior Lighting	Lighting upgrades	944	-	\$0.00	\$150,000.00	Upgrade exterior lighting throughout town. Significant progress made in previous years.
TOTAL / Unfunded projects						\$495,515.00	\$1,401,030.00	

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Amy O'Toole

From: GEORGE RAFAEL <GRAFAEL@CCM-CT.ORG>
Sent: Wednesday, February 5, 2020 2:18 PM
To: Amy O'Toole
Subject: Governor's Proposed FY 21 State Budget Adjustments



Municipal Resource and Service Center

February 5, 2020

Governor's Proposed FY 21 State Budget Adjustments: Impact on East Windsor

On February 5, 2020, the Governor proposed his state budget adjustments for FY 21. Below are grant estimates for East Windsor for certain key programs.

Grant:	Estimated FY 20	Original FY 21	Gov. Prop. FY 21	Gov. FY 21 v. Orig. FY 21		Gov. FY 21 v. FY 20	
	(\$)			(\$)	(%)		
Adult Education	15,795	15,986	16,123	137	0.9%	328	2.1%
ECS Grant	5,669,122	5,669,122	5,669,122	0	0.0%	0	0.0%
LoCIP	77,879	77,879	77,879	0	0.0%	0	0.0%
Pequot-Mohegan Grant	15,432	15,432	15,432	0	0.0%	0	0.0%
PILOT: Colleges & Hospitals	0	0	0	0		0	
PILOT: State-Owned Property	548,433	548,433	548,433	0	0.0%	0	0.0%
Town Aid Road	267,488	267,358	267,488	130	0.0%	0	0.0%
Grants for Municipal Projects	295,024	295,024	295,024	0	0.0%	0	0.0%
Municipal Transition Grant (Car Tax)	0	0	0	0		0	
Municipal Revenue Sharing	0	0	0	0		0	
Municipal Stabilization Grant	0	0	0	0		0	
Total	6,889,173	6,889,234	6,889,501	267	0.0%	328	0.0%