

# TOWN OF EAST WINDSOR BOARD OF SELECTMEN

Thursday, February 20, 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 present this evening.

**PRESENTERS:** Town Staff: Town Clerk: Joanne Slater; Assessor: Helen Totz; Building Department: Rand Stanley, Building Official; Town Planner: Ruben Flores-Marzan; Tax Collector: Patti Kratochvil; Treasurer: Amy O'Toole; Warehouse Point Fire District: James P. Barton, Chief.

**GUESTS:** Members of Boards, Committees, Commissions, or Town Entities:  
Board of Finance: Barbara Petano, and Tom Lansner.

Public: Residents in attendance didn't speak during the Budget Workshop.

**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 5:36 p.m. in the Town Hall Meeting Room, 11 Rye Street, Broad Brook, CT.

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**ATTENDANCE:** See Page 1.

**PRESENTATIONS/Town Clerk - 410300:**

The total Budget request for the Town Clerk for FY 2020 – 2021 was \$146,360 which results in a 1.97% increase.

Joanne Slater, Town Clerk, joined the Board.

Ms. Slater reported her budget request is close to her request for the previous year. She has increased the salaries line. She still has funding remaining in the professional services line for this current year but she has items pending to be paid before the end of the current budget year. First Selectman Bowsza suggested Ms. Slater's budget request is essentially a contractual budget; Ms. Slater concurred.

Ms. Slater gave a summary of the duties and responsibilities handled within the Town Clerk's Office for the new Board and Commission members.

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

**PRESENTATIONS/Assessor – 410700:**

The total Budget request for the Assessor for FY 2020 – 2021 was \$245,390 which results in a 20.38% increase.

Helen Totz, Town Assessor, joined the Board.

Ms. Totz reported her budget request is nearly the same as the previous year, however, she has requested an increase in professional services of \$32,000. Since she joined East Windsor the software for the Assessor's Office has been e-Quality (Computer Assisted Mass Appraisal) to generate the property values. Ms. Totz explained the property value assessment process, noting information for all buildings located on a parcel must be input individually. Ms. Totz reported e-Quality software is cumbersome to work with, and not user-friendly. Ms. Totz would like to convert to Vision software, which is used by 138 of the 169 towns in Connecticut. She understood she's asking for a large sum of money; as an optional funding source Ms. Totz questioned the possibility of funding a portion of the cost through the CIP budget process prior to initiating the revaluation process.

Deputy First Selectman DeSousa questioned if Ms. Totz has worked on the new software; Ms. Totz indicated she's used it most of her life. Deputy First Selectman DeSousa questioned if attending training sessions would help; Ms. Totz indicated she's taken training on the Vision

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software. Ms. Totz gave the Board examples of the process for determining property valuations on e-Quality vs. Vision.

First Selectman Bowsza questioned if the \$32,000 being requested covers conversion of the current data? Ms. Totz concurred. First Selectman Bowsza questioned if this proposal covers an installation cost? Ms. Totz suggested training and installation is an additional cost of \$6,500. First Selectman Bowsza questioned if the IT consultant has signed off on this new software? Ms. Totz indicated she's raised the question of the Town's computer systems being able to support this new software; she's waiting for a response.

Ms. Petano, of the Board of Finance, noted there are 31 communities using e-Quality; she questioned if they have a user group? Ms. Totz replied affirmatively, and noted the company also provides user support.

Deputy First Selectman DeSousa questioned the cost for the other people in the Assessor's Department for training? Ms. Totz suggested the Assistant Assessor has used Vision for her entire career, and has a strong background in the Vision software.

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

**PRESENTATIONS/Board of Assessment Appeals – 810400:**

The total Budget request for the Board of Assessment Appeals for FY 2020 – 2021 was \$1,550 which results in a 0% increase.

Ms. Totz reported this is the standard budget for a recording secretary.

Deputy First Selectman DeSousa questioned how many meetings are covered by this budget, and what's the per meeting cost? Ms. Totz reported the Board only meets for 3 or 4 meetings in March, and once in September. Ms. Totz suggested the recording secretary is paid a per meeting cost; she also does additional work setting up the interviews and performs administrative tasks as well. Treasurer O'Toole indicated the recording secretary is paid an hourly rate for the administrative work.

Ms. Totz noted the professional services line requested at \$50 provides funding for classes for new Board members.

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

**PRESENTATIONS/Building Department – 411300:**

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The total Budget request for the Building Department for FY 2020 – 2021 was \$202,093 which results in a 11.37% increase.

Rand Stanley, Building Inspector, joined the Board.

Mr. Stanley reported he is requesting contractual increases in the full-time salary line. Treasurer O'Toole noted Mr. Stanley has also asked for an additional part-time person. First Selectman Bowsza indicated he and Mr. Stanley had discussed that request; Mr. Stanley is amenable to First Selectman Bowsza's suggestion.

Mr. Stanley noted he is requesting to fund the professional services line at \$20,000. He reported the Board funded the same amount last year, most of which has yet to be spent. Mr. Stanley suggested he anticipates that funding will be spent on additional trade specific licensed inspectors at Calamar before the end of this fiscal year. Mr. Stanley noted he and the Fire Marshal will be attending a seminar in Rhode Island to familiarize them with new residential sprinkler systems, which will be helpful when inspecting Calamar, a 130+ unit mature adult residential apartment complex.

Deputy First Selectman DeSousa questioned the \$17,000 request for the additional part-time employee. Mr. Stanley reported he understands the Town wants to limit full-time employees due to the additional cost of benefits. He has requested the additional part-time person to cover for the current part-time person while they may be out, and to assist as needed. Mr. Stanley reported the current part-time person is paid on an hourly rate rather than at \$17,000.

Selectman Nordell questioned what steps would be necessary to get Mr. Stanley the assistance he needs? First Selectman Bowsza suggested funding would be an added appropriation for a durational need for a specific project; procedurally it's not a difficult process.

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

**PRESENTATIONS/Planning and Development (Town Planner) – 411100:**

The total Budget request for the Town Planner for FY 2020 – 2021 was \$295,932 which results in a 19.86% increase.

Ruben Flores-Marzan, Town Planner/Director of Planning, joined the Board.

Mr. Flores-Marzan reported the only increase he is requesting, other than contractual increases, is \$45,000 in the professional services line for a revision of the Zoning Regulations. Mr. Flores-Marzan indicated the last time the Zoning Regulations had been revised was 10 years ago, other than a minor revision which occurred in 2018. He is looking for the language of the regulations to be clear, concise, and easy for the developer or resident to understand.

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Mr. Flores-Marzan reported his long-range plans include the continuation of the Route 5 Corridor Study, the Warehouse Point Village Study, compliance with the POCD (Plan of Conservation and Development), and updating the Zoning Ordinances. Mr. Flores-Marzan suggested the regulations need to be reviewed constantly; other communities may be more conducive to a simpler development process.

Mr. Flores-Marzan reported the department is staffed by 3 full-time and 1 part-time employee, all of whom work very hard. The department also staffs 6 boards and commissions.

Selectman Baker questioned examples of where the regulations are vague? Mr. Flores-Marzan suggested regarding renewal energy projects; the larger projects are approved by the Citing Council; the regulations are not as robust for the smaller projects.

Ms. Petano, of the Board of Finance, questioned if the regulation revision would be outsourced? Mr. Flores-Marzan reported he and staff would prepare revisions; he would seek assistance from landscape and other architects where needed. The revisions would also need to be reviewed by legal staff. Ms. Petano questioned where the \$45,000 figure came from? Mr. Flores-Marzan reported he posted questions regarding regulation revisions on List Serve, which is a group of other planners throughout the state; the figure came from suggestions from other planners who had initiated a similar task.

Selectman Baker questioned if Mr. Flores-Marzan had hired the consultant for the Warehouse Point Village Study; Mr. Flores-Marzan replied affirmatively. Selectman Baker suggested when that consultant has completed the Warehouse Point Village Study they will prepare a document which will be regulation changes; will they be useable elsewhere? Mr. Flores-Marzan indicated the regulation changes produced for the Warehouse Point Village Study will be specific to that area, but he anticipates some may be applied to other areas.

Selectman Baker questioned what, besides the solar projects, require updating? Mr. Flores-Marzan suggested the “use” tables for small businesses need to be updated.

Deputy First Selectman DeSousa noted the professional services line was funded for \$22,000 for this fiscal year, yet only \$2,000 has been spent; what other expenditures will be coming in over the next few months? Mr. Flores-Marzan suggested there have been changes in administration; not as much has been spent as they wanted. Selectman Muska cited when she was on the Board of Finance she understood that Board to have funded the professional line to encourage the Economic Development website. Treasurer O’Toole agreed, noting the funding was also for CERC (Connecticut Economic Resources Center) services, and other economic development related services to gather information about properties, etc. so we could do a better job of economic development.

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

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**PRESENTATIONS for the various boards and commissions supported by the Planning Department:**

Mr. Flores-Marzan reported the Planning Department supports six boards and commissions – the Planning and Zoning Commission, the Zoning Board of Appeals, the Economic Development Commission, the Inland Wetlands and Watercourse Agency, the Agricultural Commission, and the Conservation Commission. Recording secretarial services are required for all of those entities; office staff also provides administrative support for the boards and commissions as well.

**P&Z (Planning and Zoning Commission) – 810200:**

The total Budget request for the Planning and Zoning Commission for FY 2020 – 2021 was \$3,250 which results in a 0% increase.

Mr. Flores-Marzan indicated this budget requests funds a recording secretary for the Planning and Zoning Commission, and provides funds for education and dues for commission members.

Deputy First Selectman DeSousa questioned the number of meetings for the Planning and Zoning Commission? Mr. Flores-Marzan indicated they meet twice a month.

No other questions were raised.

**ZBA (Zoning Board of Appeals) – 810300:**

The total Budget request for the Zoning Board of Appeals for FY 2020 – 2021 was \$1,400 which results in a 0% increase.

Mr. Flores-Marzan suggested this budget also funds a recording secretary for the Zoning Board of Appeals, and education and dues for commission members.

Ms. Petano, of the Board of Finance, noted that historically, the amount expended has been less than the amount budgeted. Treasurer O'Toole indicated that this board meets only when a property owner appeals a decision of the Planning and Zoning Commission, or the Planning Department; they don't meet monthly – only as necessary.

First Selectman Bowsza questioned who staffs the Zoning Board of Appeals (ZBA), and who staffs the Planning and Zoning Commission (PCZ)? Mr. Flores-Marzan indicated he staffs both entities. First Selectman Bowsza questioned if that arrangement creates a conflict of interest, as the ZBA would be hearing appeals of decisions made by the Planner. Discussion followed regarding the process for ZBA appeals; specific criteria must be met to launch an appeal, the applicant must prove a hardship - other than financial – within a narrow set of criteria.

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

**EDC (Economic Development Commission) – 810500:**

The total Budget request for the Economic Development Commission for FY 2020 – 2021 was \$8,525 which results in a 105.42% increase.

No discussion occurred on this budget request. It should be noted the request for recording secretarial services and education and dues remains at the same level as this fiscal year, which represents a 0% increase. The budget request increase for this commission is reflected in the professional services line.

**IWWA (Inland Wetlands and Watercourse Agency) – 810600:**

The total Budget request for the Inland Wetlands and Watercourse Agency for FY 2020 – 2021 was \$1,800 which results in a 0% increase.

No discussion occurred on this budget request; the funding request is for recording secretarial services and education and dues.

**PRESENTATIONS/Tax Collector - 410900:**

The total Budget request for the Tax Collector for FY 2020 – 2021 was \$154,693 which results in a 1.79% increase.

Patricia Kratchovil, Tax Collector, joined the Board.

Ms. Kratchovil reported the areas of concern for her are the part-time staffing, and professional services.

Ms. Kratchovil summarized for the Board that previously a part-time employee had been hired for 1,000 hours annually; that person was to be shared by the Tax Office and the Treasurer's Office. That employee left approximately a year ago; she and the Treasurer were under the impression the position would be filled. Ms. Kratchovil indicated it's difficult for the Tax Office to share the position; employing the part-time person for 2 ½ hours Monday through Friday doesn't give the office a lot of time. The Tax Office is busier in January and July, and there's no coverage for other staff vacation time, or extra hours processing delinquencies. There's also no coverage for full-time staff to go to educational seminars. Ms. Kratchovil indicated she is requesting the full 1,000 hours for part-time staff for the Tax Department, which will reduce the time she has to close the office.

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Ms. Kratchovil reported she's also requesting the installation of an additional high definition camera which would be focused on the payment window. The current camera only covers half of the office; she's unable to see the currency denominations being taken in. Ms. Kratchovil indicated this is a security issue. Selectman Baker questioned why cash was being accepted? Ms. Kratchovil indicated they have to accept cash to pay for motor vehicle taxes as credit cards won't show an immediate release and allow people to purchase vehicles. First Selectman Bowsza noted the ordinance currently allows payment by cash; he's working on ordinance revisions.

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

**PRESENTATIONS/Tax Revenue:**

First Selectman Bowsza noted Ms. Kratchovil had given an update on tax revenue during a recent BOF Meeting. Treasurer O'Toole noted the budgeted collection rate is 98.5%; Ms. Kratchovil is currently at 99%. Ms. Kratchovil reported she'll be doing a tax sale this year. She noted there isn't a lot of delinquency as she doesn't allow more than 18 months before she initiates action. Deputy First Selectman DeSousa questioned if that was a new procedure; Ms. Kratchovil replied negatively.

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

**PRESENTATIONS/Treasurer – 410500:**

The total Budget request for the Treasurer for FY 2020 – 2021 was \$254,755 which results in a 3.71% increase.

Treasurer O'Toole reported she is asking for part-time staffing, and over-time for full time employees. When she shared the part-time position her office partially funded the position but didn't benefit from the employee's services. Currently her full-time staff has significant comp time built up to fill the over-time. Lack of the part-time employee also prohibits Treasurer O'Toole from doing any long range planning.

Treasurer O'Toole suggested she has requested a 2% increase for the full-time salaries.

Ms. Petano, of the BOF, questioned if funding the part-time position would eliminate the over-time? Treasurer O'Toole suggested it would take care of a lot of it but she felt some over-time would still be necessary. Mr. Lansner questioned if the laws are the same in Connecticut as Massachusetts? Treasurer O'Toole indicated the specifics are in the contracts. Deputy First Selectman DeSousa questioned if there's a time limit on the usage of comp time? Treasurer O'Toole replied affirmatively, but noted it perpetuates itself.



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

**PRESENTATIONS/Board of Finance – 810100:**

The total Budget request for the Board of Finance for FY 2020 – 2021 was \$50,125 which results in a 3.62% increase.

First Selectman Bowsza noted this budget request funds a recording secretary at \$125 per meeting. They have added 2 more meetings this year as they typically run out of funding.

First Selectman Bowsza suggested the audit is a guess at this point; it's going out for bid this year. The current audit fee is \$38,500.

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

**PRESENTATIONS/Insurance and Pension – 910300:**

The total Budget request for Insurance and Pension for FY 2020 – 2021 was \$3,898,322 which results in a 7.23% increase.

Treasurer O'Toole reported health care for employees is anticipated to be an 18% increase, although she's only budgeting for a 12% because of the changing status of employee coverage. The 12% increase is \$194,000. First Selectman Bowsza indicated they're shopping health care insurance providers.

First Selectman Bowsza reported that FICA and Medicare is increasing 2%; that increase will occur next year as well.

He noted more people are participating in 401K and 457 pension plans.

Workers compensation, property and liability insurance coverage may be going up as well.

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

*First Selectman Bowsza noted the time is now 7:00 p.m. He indicated he would recess the Budget Workshop to call the Board of Selectmen Regular Meeting to order, then recess the Board Selectmen Regular Meeting and reconvene the Budget Workshop to complete budget presentations.*

**MOTION: To RECESS the Board of Selectmen Budget Workshop at 7:00 p.m.**

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**Muska moved/Baker seconded/**

**VOTE: In Favor: DeSousa/Baker/Muska/Nordell  
(No one opposed/No abstentions)**

First Selectman Bowsza called the February 20, 2020 Regular Meeting of the East Windsor Board of Selectmen to order at 7:00 p.m. in the Town Hall Meeting Room, 11 Rye Street, Broad Brook, CT.

**MOTION: To RECESS the February 20, 2020 Regular Meeting of the East Windsor Board of Selectmen at 7:01 p.m.**

**Muska moved/Baker seconded/**

**VOTE: In Favor: DeSousa/Baker/Muska/Nordell  
(No one opposed/No abstentions)**

First Selectman Bowsza RECONVENED the February 20, 2020 Board of Selectmen Budget Workshop at 7:01 p.m.

**PRESENTATIONS/Warehouse Point Fire District (no budget line allocation at present):**

The total Budget request for the Warehouse Point Fire District for FY 2020 – 2021 was \$808,328 which results in a 21% increase over budget request not funded in FY 2019 – 2020.

James P. Barton, Chief of the Warehouse Point Fire District, gave a PowerPoint presentation of the District's proposed budget for fiscal year 2020 – 2021 (See Attachment A). Chief Barton reported they are trying to get back into the Town budget to solve the tax inequality of the residents. Chief Barton discussed the history of the taxation of District property owners who are presently paying for fire protection within the District and for the Broad Brook Fire Department as currently funded under the Town budget. The budget request for the Warehouse Point Fire District includes increased paid fire fighters to staff the weekend night shift, an increase in fire marshal compensation and expenses, and capital improvement requests to fund an addition to Station 1/Bridge Street to accommodate a new truck. The FY 2020 – 2021 Budget request is \$668,357, plus CIP funding of \$139,971, for a total Budget request of \$808, 328.

Deputy First Selectman DeSousa requested an explanation of the new truck request. Chief Barton indicated the District often provides assistance to Windsor Locks because of the increased train traffic. The heavy equipment should be housed at Station 1/Bridge Street rather than Station 2/Stoughton Road. The proposed addition to Station 1/Bridge Street is necessary to accommodate the larger size of the heavy equipment.

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Selectman Muska questioned how many minutes does it take to get from Station 2 to Station 1? Chief Barton indicated it depends on the time of the day; First Selectman Bowsza also noted the day of the week makes a difference as well.

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

**PUBLIC PARTICIPATION:**

**Lou Flynn, Chairman, Warehouse Point Fire District:** Mr. Flynn felt the District is asking to be included in the (Town) budget to an equal extent. Mr. Flynn suggested they are paying for townwide fire services and also paying for half of the bill on the Broad Brook side, and getting no help. Mr. Flynn felt something needs to be done for the taxpayers on the west side of town.

**ADJOURNMENT:**

**MOTION:** To ADJOURN the Board of Selectmen February 20, 2020 Budget Workshop at 7:34 p.m.

Muska moved/Nordell seconded/

**VOTE:** In Favor: DeSousa/Baker/Muska/Nordell  
(No one opposed/No abstentions)

First Selectman RECONVENED the Board of Selectmen February 20, 2020 Regular Meeting at 7:34 p.m.

Respectfully submitted

  
Peg Hoffman, Recording Secretary, East Windsor Board of Selectmen

**ATTACHMENTS:**

A – Warehouse Point Fire District, Fiscal Year 2020/2-21 Annual Budget



# Warehouse Point Fire District

Fiscal Year 2020 / 2021 Annual Budget





## Mission Statement

The Mission of the Warehouse Point Fire District and its agents is to protect life and preserve property within its territorial limits established by its charter in 1910.

As part of its mission it will provide fire prevention, fire suppression, limited rescue and medical services, and hazardous materials mitigation.

The Warehouse Point Fire District will provide sufficient training for its personnel and provide adequate equipment and facilities to carry out those services prescribed within this mission statement.

As part of this mission the Warehouse Point Fire District will lend its services to those communities requiring assistance provided the District has the current level available and sufficient coverage may be obtained to maintain a basic adequate level service to the Fire District and its residents.

Lastly, the requesting agency must reciprocate in any agreement providing equivalent services to the Warehouse Point Fire District.

# WHPFD ANNUAL BUDGET FISCAL YEAR 2020/2021

## Board of Fire Commissioners

Lou Flynn Chairman

Charlie Nordell Commissioner

Kevin Clynnh Commissioner

Charlie Miller Commissioner

Rachel Safford Commissioner

Kirk Montstream Commissioner

D. James Barton District Treasurer

James P Barton Fire Chief

## 2020 Budget Workshops

January 20, 2020 7pm, 89 Bridge Street, East Windsor 06088

January 27, 2020 7pm, 89 Bridge Street, East Windsor 06088

Monthly Meeting February 2, 2020 7pm 89 Bridge Street, East Windsor 06088

February 5, 2020 7pm 89 Bridge Street, East Windsor 06088

In the fiscal year 2020/2021 annual budget the Fire District has taken steps to advance fire protection and prevention services for the Town of East Windsor.

- Added staff to cover 7 nights a week from 11:00pm to 7:00am responding from the Stoughton Road fire station. This allows 2 fire emergency first responders available to respond quickly to any part of East Windsor.
- Enhanced fire prevention and fire code inspection and enforcement in order to inspect occupancies as required by state statute
- Continue to build the capital improvement account to properly fund upcoming capital expenses
- Plans are in place to put add an addition to the Bridge Street Fire Station to better accommodate the Tower truck and the size of the newer fire apparatus
- Replacement of Engine-6 a 1990 pierce pumper currently at WHPFD Station-2.



## Summary

### Immediate Staffing and Capital Items

- Increase Staffing to cover Sunday 2300hrs to Monday 0700hrs and Monday 2300hrs to Tuesday 0700hrs
- Add Additional 4 bays to existing Station 1
- Purchase and place in service new Quint to replace current 1990 pierce pumper

### Budget Impact

- Potential 51% increase in operating budget
- \$1.8 M to \$2.5M in capital expenditures in 10 years

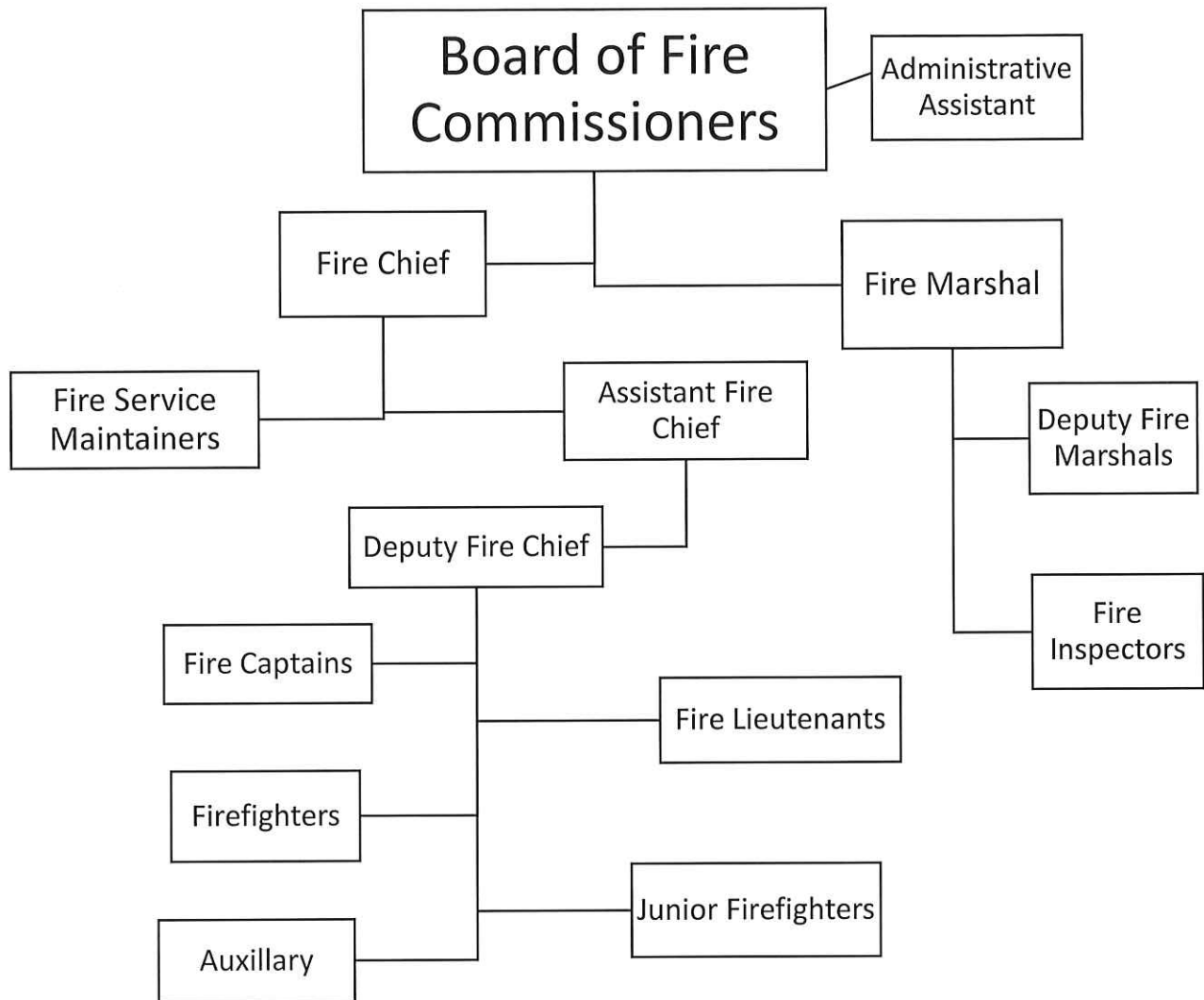
### Rationale

- Projected increase in emergency responses 730 to 820
- Tower-1 eliminates 3-4 point turn to respond to incidents
- Heavy Rescue-1 deploys from Station 1 increases response time to Interstate 91 and railroad tracks
- Insurance Services Organization (ISO) Public Protection Classification  
Current rating 4-4Y top 20% of the country rating.

### Expanded Services

- Emergency Fire Suppression Services
- Specialized Rescue Services
- Emergency Medical Services
- Volunteer Recruitment and Retention
- Fire Prevention and Education Services
- Fire Investigation
- Fire Code Inspection and Enforcement
- Public Education
- Junior Firefighter Explorer Program

# Warehouse Point Fire District



## Personnel Breakdown

Fire Commissioners	6	Fire Lieutenants	4
Fire Chief	1	Volunteer Firefighters	26
Assistant Fire Chief	1	Fire Service Maintainers	11
Deputy Fire Chief	vacant	Administrative Assistant	1
Captains	2	Captain / Safety Officer	1



## District Grand List and Mil-Rate

<b>Year 2018</b>	<b>470,840,992</b>	<b>1.4 mil-rate</b>
<b>Year 2019</b>	<b>478,158,680</b>	<b>Projected 1.7 mil-rate</b>

July 1, 2020 -June 30, 2021		FY 2019/2020		FY 2020/2021	
		Budget		Adjusted	% of Change
<b>Expenses</b>					
<b>100 Administration</b>					
104	Contingency FUND	\$14,000		\$14,000	0%
108	Annuity	\$15,000		\$15,000	0%
101	Bank Fees			\$0	
101-2	Service Charge			\$0	
101	Bank Fees Other	\$200		\$200	0%
102	Computer Equipment Software			\$0	
102-3	Firehouse Software	\$2,600	\$60	\$2,660	2%
102-2	I AM Responding	\$600		\$600	0%
102-1	QuickBooks Fee	\$300		\$300	0%
101	Computer Equipment Software- other	\$0	\$1,000	\$1,000	
103	Copier Lease / Maintenance				
103-3	QTR Copy Rate				
103-2	Savin C307				
103-1	Savin 2554				
	<b>Total 103 Copier Lease / Maintenance</b>	\$2,200		\$2,200	
105	Health & Fitness	\$3,000		\$3,000	0%
106	Insurance				
106-2	VFIS	\$36,000	\$3,000	\$39,000	8%
106-1	Workers Comp	\$20,000	\$3,000	\$23,000	15%
114	Medical Expenses / Physicals	\$5,000		\$5,000	0%
107	Membership Fees	\$800		\$800	0%
112	Office Expense				
112-1	Supplies	\$1,600		\$1,600	0%
112-2	Permits / Dues	\$200		\$200	0%
112-3	Postage	\$300	\$30	\$330	10%
117	Professional Fees				
117-2	Accounting	\$13,000		\$13,000	0%
117-3	Legal & Professional Fees	\$1,500		\$1,500	0%
117-1	Legal Notices	\$1,000		\$1,000	0%
117-4	Tax Collection	\$13,422	\$3,000	\$16,422	22%
	<b>Total 100 Administrative</b>	<b>\$130,722</b>	<b>\$10,090</b>	<b>\$140,812</b>	<b>8%</b>

# WHPFD ANNUAL BUDGET FISCAL YEAR 2020/2021

July 1, 2020 -June 30, 2021		FY 2019/2020		FY 2020/2021	
		Budget		Adjusted	% of Change
<b>200 Facilities</b>					
201	Building Maintenance & Repairs	\$30,000		\$30,000	0%
204	Cleaning Supplies Kitchen Supplies				
204-2	Cleaning Supplies	\$1,000		\$1,000	0%
204-1	District Food Beverage	\$1,700		\$1,700	0%
225	Dispatch fees	\$15,000	\$3,325	\$18,325	22%
207	Electricity	\$11,000		\$11,000	0%
208	Fire Extinguishers	\$500		\$500	0%
209	Fire Sprinklers				
209-1	Sprinkler Water				
	Sprinkler Other	\$3,500	\$200	\$3,700	6%
211	Furnace	\$500		\$500	0%
212	Generators	\$1,350		\$1,350	0%
214	Cable Internet Access	\$2,500		\$2,500	0%
215	Lawn Care	\$1,800	\$2,000	\$3,800	111%
216	Natural Gas	\$12,000	(\$2,000)	\$10,000	-17%
222	Sewer Taxes	\$800		\$800	0%
221	Snow Removal	\$6,000		\$6,000	0%
213	Station Phones	\$1,900		\$1,900	0%
224	Domestic Water	\$1,000		\$1,000	0%
	<b>Total 200 Facilities</b>	<b>\$90,550</b>	<b>\$3,525</b>	<b>\$94,075</b>	<b>4%</b>

# WHPFD ANNUAL BUDGET FISCAL YEAR 2020/2021

July 1, 2020 -June 30, 2021		FY 2019/2020		FY 2020/2021	
		Budget		Adjusted	% of Change
<b>300 Fire Equipment</b>					
301	Breathing Apparatus flow testing	\$2,000		\$2,000	0%
302	Breathing Apparatus Replacement	\$6,000		\$6,000	0%
303	Radio Communications	\$1,000		\$1,000	0%
304	Extinguishing agents	\$500		\$500	0%
306	Haz Mat Materials	\$1,000		\$1,000	0%
307	Hose and Ladders Replacement Testing	\$2,000		\$2,000	0%
308	Medical Equipment	\$500		\$500	0%
309	Nozzles and Valves	\$1,000		\$1,000	0%
310	Protective Clothing	\$15,000		\$15,000	0%
305	FSM Uniforms	\$1,500	\$500	\$2,000	33%
311	Rescue Equipment	\$1,600		\$1,600	0%
312	Safety Equipment	\$500		\$500	0%
<b>Total 300 Fire Equipment</b>		<b>\$32,600</b>	<b>\$500</b>	<b>\$33,100</b>	<b>2%</b>
<b>400 Fire Apparatus</b>					
401	Fire Pumps / Annual Testing	\$4,000	\$2,000	\$6,000	50%
401-1	Pump Testing				
401	Fire Pumps / Annual Testing- Other				
402	General Repairs & Maintenance	\$32,000		\$32,000	0%
404	Vehicle Fuel				
404-1	Diesel Fuel				
404-2	Unleaded				
404	Vehicle Fuel-Other	\$7,000		\$7,000	0%
<b>Total 400 Fire Apparatus</b>		<b>\$43,000</b>	<b>\$2,000</b>	<b>\$45,000</b>	<b>5%</b>



# WHPFD ANNUAL BUDGET FISCAL YEAR 2020/2021

July 1, 2020 -June 30, 2021		FY 2019/2020		FY 2020/2021	
		Budget		Adjusted	% of Change
<b>600 Training</b>					
606	Professional Development	\$4,000		\$4,000	0%
601	Fire Fighter training	\$3,000		\$3,000	
604	Medical / Hazmat Training	\$1,000		\$1,000	0%
605	Training Equipment & Supplies	\$600		\$600	0%
<b>Total 600 Training</b>		<b>\$8,600</b>	<b>\$0</b>	<b>\$8,600</b>	<b>0%</b>
<b>700 Compensation</b>					
714	Extra Duty Fire Watch				
66000	Payroll Expenses	\$32,000	\$6,000	\$38,000	19%
701	Administrative Assistant	\$17,000		\$17,000	0%
703	Chief Engineer	\$2,000		\$2,000	0%
711	Assistant Fire Chief Stipend	\$10,000		\$10,000	0%
706	Fire Chief	\$16,000	\$9,000	\$25,000	56%
707	FSM Hours	\$171,360	\$45,856	\$217,216	27%
708	Incentive / Stipends	\$30,000		\$30,000	0%
<b>Total 700 Compensation</b>		<b>\$278,360</b>	<b>\$61,856</b>	<b>\$340,216</b>	<b>22%</b>
<b>1200 Fire Marshal</b>					
1202	FM Cellular Phone	\$1,460		\$1,460	0%
1203	Fire Inspectors	\$8,000	\$2,920	\$10,920	37%
1204	Fire Marshal	\$27,040	\$2,080	\$29,120	8%
1209	Fire Marshal Training	\$1,025		\$1,025	0%
	FMO Uniforms Protective				
1208	Clothing	\$1,000		\$1,000	0%
1207	FMO Postage Legal Fees	\$500		\$500	0%
1205	Mileage Reimbursement	\$500		\$500	0%
1206	FM Books / Materials	\$3,000		\$3,000	0%
<b>Total 1200 Fire Marshal</b>		<b>\$42,525</b>	<b>\$5,000</b>	<b>\$47,525</b>	<b>12%</b>
<b>Total Budget</b>		<b>\$626,357.00</b>	<b>\$82,971</b>	<b>\$709,328</b>	<b>13.25%</b>
Capital Improvement Projects		\$42,000	\$58,000	\$100,000	138%
<b>Total Budget Including CIP</b>		<b>\$668,357</b>	<b>\$139,971</b>	<b>\$808,328</b>	<b>21%</b>