

TOWN OF EAST WINDSOR  
BOARD OF SELECTMEN

BUDGET WORKSHOP SPECIAL MEETING

February 22, 2024  
5:30 p.m.

THIS MEETING IS BEING HELD IN-PERSON

EAST WINDSOR TOWN HALL  
11 Rye Street, Broad Brook, CT 06016  
John Daly, Jr. Meeting Room

AND

REMOTELY via ZOOM  
<https://zoom.us/j/3326833563>  
Meeting ID: 332 683 3563  
Passcode: townhall

SPECIAL 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  
Keith Yagaloff, Selectman

**ATTENDANCE:** Board of Selectmen: First Selectman Bowsza hosted the in-person meeting. Deputy First Selectman DeSousa, Selectman Muska, Selectman Baker were present in person.

**ABSENT:** First Selectman Bowsza, Deputy First Selectman DeSousa, Selectman Muska and Selectman Baker were present this evening for the Budget Workshop in person; and, Selectman Yagaloff via Zoom.

**GUESTS/SPEAKERS signing in to meeting remotely:** Selectman Keith Yagaloff, Jimmy and Jack Stevenson

1. **TIME AND PLACE OF MEETING:**

TOWN OF EAST WINDSOR  
BOARD OF SELECTMEN and  
BOARD OF EDUCATION  
Special Meeting Budget Workshop  
February 22, 2024  
In-Person AND  
ZOOM Teleconference

First Selectman Bowsza called the Board of Selectmen Budget Workshop Special Meeting to Order at 5:31 p.m. in the John Daly, Jr. Meeting Room, 11 Rye Street, Broad Brook, CT 06016.

2. **PLEDGE OF ALLEGIANCE:**

First Selectman Bowsza asked Selectman Baker to lead the Pledge of Allegiance.

3. **ATTENDANCE:**

All members of the Board are present at the workshop.

5. **PUBLIC PARTICIPATION:**

None.

4. **PRESENTATIONS:**

A. **BROAD BROOK LIBRARY (Attachment A):**

Paul Anderson, President, Broad Brook Library Association, presented the budget for Broad Brook library in the amount of \$25,000.

First Selectman Jason Bowsza: You asked for a 2 percent budget increase or \$500. And, we have allocated it to you to make sure that the services continue.

Paul Anderson: Excellent. Thank you!

Selectman Sarah Muska: Do you have any plans for fund raising events.

Paul Anderson: We used to raffle off a wreath every month and use it for fund-raising, but it stopped due to COVID. It was a voluntary donation for us. At present, we have to come up with some other ideas as a book sale is no longer feasible.

B. **TOWN OF EAST WINDSOR - BROAD BROOK FIRE DEPARTMENT (Attachment B):**

Thomas Arcari, Fire Chief and Gerald Bancroft, Assistant Fire Chief, presented the budget for the Broad Brook Fire Department.

Question: What is driving the budget increase?

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Answer: Our Life and Auto Policy (LAP) insurance has gone up due to the economic inflation. Our fuel line has been increased by \$1,000 due to the rising cost of fuel. Part Time payroll increased in the amount of \$3,644 as it has not been increased for the past years. The Worker's compensation is set by the Town. Annuity length of services and rewards program. This is used as recruitment for our services. The total budget increase from the last year is 4.68 percent or \$45,439.

**C. SOCIAL SERVICES, SENIOR SERVICES, PARKS AND RECREATION, ELDERLY COMMISSION (ATTACHMENT C):**

Melissa Maltese, Director of East Windsor Community Services, presented the budget to the Board.

**Senior Services**—our senior residents visit us daily and we provide number of options for their support and counseling. We were awarded \$30,000 to have a fitness room put into our facility. It will have a treadmill; weights and we will be able to offer fitness classes. We also provide transportation to get the haircuts, medical appointments, groceries, and other necessities within our means and radius proximity in miles. We have made it very efficient and flexible for our senior residents in providing the needed transportation. We have denied 150 requests due to having shortage in staffing. The nutrition program is supported through the Community Renewal Team (CRT) Meals on Wheels. The service delivery numbers are compiled daily.

**Elderly Commission** – in transition of moving into the new Community Center.

**Social Services**—we are able to aid the community members who need our help. We conduct individualized needs assessment. From July to February, 693 people signed up for our services. The energy assistance with the CRT is our biggest assistance program. The State just passed another \$17,000 that we would be getting soon in grant funding. Once received, we would be able to spread it out to our seniors.

**Renter's Assistance Program** – Eviction is the third program that we are mandated by the State to provide shelter.

**Relocation Act** – Federal law requires us to assist citizens when their house is lost to fire and they need to be relocated. We have assisted with SNAP. Additional

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support Assistance Program with the Veteran's Commission to help with their emergency needs. We provide backpacks to go to school and we work with CHR with their mental health. Program numbers change as the economy changes. The demand at the food pantry has increased. We need volunteers.

Selectman Keith Yagaloff: Veteran services – are homeless veterans eligible for the funds, do they have to be residents of the town?

Melissa Maltese, Director of Community Services: we would interview and vet them to our best ability with the required documents and then either refer them to the Veterans' Affairs (VA) or direct them to our VA liaison to get the needed support.

**Parks and Recreation**

Our activities are to administer our programs and provide services to our residents. Some of our Parks and Facilities are highlighted in our FB page to make it easier to find our facilities. All our employees are certified in CPR and AED. We are the recipient of \$800 dollars for replacing our lights from ARPA fund. This year's ask is part-time salary and minimum wage increase, plus two summer interns. We also ask that AED is replaced at our facilities.

**D. DEPARTMENT OF PUBLIC WORKS, SANITATION, EMERGENCY MANAGEMENT, COMMUNICATIONS (ATTACHMENT D):**

Leonard Norton, Director of Public Works, presented the budget. Salary has gone up due to contractual obligations. Overtime, professional services, equipment supplies have also gone up.

Selectman Keith Yagaloff: There is a fairly large amount of contractual work done by the outside contractors.

Leonard Norton, Director of Public Works: Any contract done by the outside would come out of the allocated budget such as roads' budget.

**Sanitation**

Leonard Norton, Director of Public Works: Sanitation is basically trash and recycling. It has to be collected and disposed of properly. We are at the end of a contract we had for the past five years. It will expire in August of this year. We are

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looking into the other towns that are going through the negotiation and some are doing it for 10 years rather than five years. We are paying 97 dollars per ton but those numbers will change at the renewal of our contract.

**Town Property**

Leonard Norton, Director of Public Works: Items in this budget reflect expenses necessary to keep our buildings and vehicles in good condition including the utilities of all Town Facilities.

**Road Improvements**

Leonard Norton, Director of Public Works: The budget is flat. The sand stayed the same price, but it went up for salt. Granted this year we had a mild season.

**Building Committee**

The budget is for a Recording Secretary.

**E. POLICE DEPARTMENT, POLICE COMMISSION, EMERGENCY  
MANAGEMENT, COMMUNICATIONS (ATTACHMENT E):**

Police Chief Carl and Police Deputy Chief Murphy presented the budget. Our Police Department is about the community engagement; and we are trying to give back to our community. We started Citizens Academy for 8-week training program, deep dive of what it takes to be a Police Officer.

We have an objective to serve well and be well. It is more about the Mental Health of the Police Officers. We are two months away from getting a Service Dog. Community engagement is really important to us. We have a full time IT specialist. We updated our ammunition/equipment and tasers. Department restructuring - SWAT analysis yielded what was working well or what was not working. We preserve the ones working well. We want to achieve a fully staffed level. There is a financial operating plan for Public Safety.

**Crisis intervention**

Goals and priorities is a five-year Strategic Plan to establish crisis intervention program. We are working with Amplify through the grant program to work with the youth. Getting youth into one room is important to us as they could build up

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their own support group. We want to continue with the Department Security. Past years we have failed but we are up to date with our audits. Three tier accreditation is going well. It is a lot of paperwork. Complete Town-wide radio project that we hope to get on the BOS agenda soon.

The department feasibility study compelled us to have a conversation of what the modern Police Department would look like and feel like. Five-year strategic plan is in the works. It is a document that would hold us accountable. Program power engage through one of our vendors. Power Engage is basically if you called in the dispatch and get your information in, then we get a call with the information. Or transfer to another entity. You will get a text message with the survey and gives us feedback. Approval rating 95.92 and we can call the complainant to get more information and then identify the issues. We try to improve on our services rendered to the community. The information from the community allows us to improve our services. Majority of the feedback rendered courteous, kind, quick response, very professional. We try to have a very positive attitude. We can also put the QR codes on the back of our business cards to get feedback.

The staffing levels for the last year 26 officers, 10 administrators and 2 part-time employees. However, moving forward we would like to have 27. Our mental health part-time has left us to get into a full-time job. Mental health is important; and we have been in the process to train our officers. They are cross trained to do various multitude of tasks and we also have Community Service Officers (CSO).

The officers' line increase of \$22,180. Dispatcher line increase as they are contractually obligated. Administrative line is \$273,876. Training salary went up under the Emergency Management exercise and training. Overall decrease of -0.37 and \$14,163.

Department expenses, travel is flat, supplies gone up. Recruitment, Adobe professional licenses, equipment for SWAT officer, uniforms have also gone up. The starting cost for outfit is about \$7,000 and we have three vacancies.

Selectman Muska thanked the Chief and Deputy Chief as morale at the Police Department and the community has changed positively.

Selectman Baker: My granddaughter was so proud that she graduated the Dare program.

# Attachment A

## Broad Brook Library 2024 Budget Since 1919

12/27/2023

Totals

38930

Category	Item	Freq	Amt	Ext
Salaries		Weekly		
	Librarian (Shary) 16 hrs	Weekly to Jun 30	251	6527
	Librarian (Addtl) 6 hrs	Weekly from Jul 1	94	2448
Utilities	Lights (Electric)	Monthly	99	1188
	Heat (Oil)	As Needed		2875
	Heat (Svc Contract)	Annual		369
	Telephone	Monthly	29	348
	Internet	Monthly	60	720
	Water	Quarterly	46	184
	Sewer User Charge	Annual	416	416
Insurance	Insurance	Annual		1500
Maintenance	Snow Plowing	Volunteer		0
	Lawn Services/Snow Removal	Quarterly	350	1400
	Repair Fund*	Monthly	208	2496
Books, etc	Book Purchases	Weekly	256	13312
	Other Book Supplies	Annual		128
Programs	Misc Programs*	Annual	100	1200
	Youth Crafts*	Monthly	50	500
	Event Passes*	Annual		1000
Office	Misc ( Calendars, Cards, etc)	As Needed		275
	Supplies (paper, toner, etc)	As Needed		1875
	PO Box Rent	Annual		99
	Postage	Monthly	9	71

at 15.69 per hour

at 15.69 per hour

prepaid to 6/1

2023

\* Optional based on capability

Notes:

- 1) We will be conducting one or more fund raising events in 2024 to help defer operating costs and replace funds depleted from our endowment
- 2) We are planning public craft events such as Card making days such as Valentine's Day, Mother's Day, 4th of July, Halloween, Christmas, etc and we are planning other such events all at no cost to the public
- 3) Monthly Youth Craft Programs
- 4) Repoint brick in various places around building - no estimate yet
- 5) Painting of building - no estimate yet
- 6) This request of \$25,000 is the same amount as last year



## **Broad Brook Library Association**

78 Main Street PO Box 94  
Broad Brook CT 06016  
860-627-0493  
Since 1919

28 December 2023

East Windsor Board of Selectmen,

Folks,

The Broad Brook Library Association is requesting a waiver of the audit requirement as outlined in EW Ordinance 81-2 and Section 8-9B Annual Audit.

The Broad Brook Library Association has been receiving \$25,000 annually in recent years.

The cost of a certified audit as outlined will cost about 40 to 60 % of the funds being provided. We believe that this would be a poor use of taxpayer dollars and would provide little value.

Please note that there are no CPA's in East Windsor at this time. All that appear to be listed in searches are no longer in business here. We pride ourselves in trying to keep our uses of services in East Windsor.

Thank you for your consideration.

Paul Anderson

President

Broad Brook Library Association Inc



## Attachment B

PUBLIC SAFETY

**BROAD BROOK FIRE DEPARTMENT- 28000000**

**RECEIVED**  
Town of East Windsor  
Town Clerks Office

JAN 30 2024

## ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

To protect life and property for the residents of the Town of East Windsor.

*Laura H. H.*  
Town Clerk

## ACCOMPLISHMENTS

Maintained part-time firefighter program of (4) Pt Firefighters M-F and (2) Pt Firefighters Mon.- Sun.

## GOALS AND PRIORITIES

To continue to serve the Town of East Windsor and its residents in time of emergency.

## BUDGET REQUEST:

PERSONNEL	FY 23-24 REQUEST	FY 24-25 REQUEST	\$ CHANGE	
516200 PART TIME SALARY	\$ 300,856	\$ 304,520	\$ 3,664	
518005 27th PAYROLL	\$ 11,000	\$ 11,000	\$ -	
516203 FM STIPEND	\$ 15,000	\$ 15,000	\$ -	
516205 FIRE INCENTIVES	\$ 130,000	\$ 135,000	\$ 5,000	
			\$ -	
<b>SUBTOTAL</b>	<b>\$ 456,856</b>	<b>\$ 465,520</b>	<b>\$ 8,664</b>	<b>2%</b>
DEPT. EXPENSE	FY 22 REQUEST	FY 22 REQUEST	\$ CHANGE	
522000 FICA - ER Share	\$ 35,500.00	\$ 35,500.00	\$ -	
523005 FIRE ANNUITIES	\$ 23,000	\$ 39,500	\$ 16,500	
527000 WORKER'S COMP	\$ 12,600	\$ 13,000	\$ 400	
530100 PROFESSIONAL SERVICES	\$ 3,300	\$ 3,300	\$ -	
531002 PHYSICALS	\$ 15,000	\$ 15,000	\$ -	
541000 PHONE	\$ 7,000	\$ 7,000	\$ -	
541002 FM PHONE	\$ 750	\$ 750	\$ -	
543000 VEHICLE MAINTENANCE	\$ 40,000	\$ 40,000	\$ -	
550103 TOLLAND DISPATCH	\$ 27,000	\$ 26,000	\$ (1,000)	
552000 LAP INSURANCE	\$ 27,510	\$ 28,885	\$ 1,375	
558000 TRAVEL	\$ -	\$ -	\$ -	
560100 SUPPLIES & EQUIPMENT	\$ 83,000	\$ 83,000	\$ -	
560104 FM SUPPLIES	\$ 3,000	\$ 3,000	\$ -	
562600 GAS & DIESEL	\$ 10,000	\$ 11,000	\$ 1,000	
581000 DUES & FEES	\$ 25,550	\$ 44,050	\$ 18,500	
590100 CIP ALLOCATION	\$ 200,000	\$ 200,000	\$ -	
<b>SUBTOTAL</b>	<b>\$ 513,210</b>	<b>\$ 549,985</b>	<b>\$ 36,775</b>	<b>7%</b>
<b>DEPARTMENT TOTAL:</b>	<b>\$ 970,066</b>	<b>\$ 1,015,505</b>	<b>\$ 45,439</b>	<b>4%</b>

## OPERATING BUDGET DETAIL:

Continued CIP funds for new truck, FM Salary flat due to current tracking of work and weekly hours.  
Uncontrolled increases in FICA, Workers comp., annuities and LAP insurance & Fuel Increase.  
Uncontrolled increase in dispatching fee and fuel prices

JAN 30 2024

By: [Signature]  
Asst. Town Clerk

Proposed Budget 2024 - 2025  
Board of Fire Commissioners - Approved 1-29-2024

FY 2023/2024      FY 2024/2025

Budget      Proposed

Expenses			Notes
Professional Services			
Copier Lease / Maintenance	\$0	\$1,500	0%
Supplies	\$0	\$1,600	0%
Postage & Mailbox fee	\$0	\$200	0%

Total Professional Services

\$3,300	\$0	\$3,300	0%
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CIP

Apparatus Replacement

\$200,000	\$0	\$200,000	0%
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Total CIP

\$200,000	\$0	\$200,000	0% <b>FY 23/24 will bring total CIP to \$600,000</b>
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LAP Insurance

\$27,510	\$1,375	\$28,885	5% <b>Annual Increase</b>
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CIP Line Total	FY 23-24	\$457,856.80	FY24-25	\$657,856.80	<b>Total CIP Account Funds YTD</b>
Unfunded Fund Balance	FY 22-23	\$180,526.16			<b>Fund balance</b>
State of CT Highway Calls Reimbursement YTD	FY 23-24	\$1,500.00			<b>Fund Balance</b>

Phone/Cable

ATT / Cox Cable	\$7,000	\$0	\$7,000	0%
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FY 2023/2024  
Adjusted

FY 2024/2025  
Adjusted

**Supplies and Equipment**

Cleaning Supplies  
Computer Equip & Supplies  
Equipment & Supplies  
Bunker Gear  
Hose  
Medical Supplies

\$0	\$1,000	0%	Notes
\$0	\$5,000	0%	
\$0	\$4,000	0%	
\$0	\$40,000	0%	
\$0	\$4,000	0%	
\$0	\$2,450	0%	

**Testing**

Ladder Testing  
Hose Testing  
Air Compressor Testing  
AMKUS Testing  
Flow Testing  
Fire Extinguishers  
Mask Fit Test Cal.

\$0	\$500	0%	
\$0	\$2,400	0%	
\$0	\$1,200	0%	
\$0	\$2,200	0%	
\$0	\$1,800	0%	
\$0	\$150	0%	
\$0	\$1,000	0%	

**SCBA**

Masks  
Repairs  
Hydro Testing  
Other

\$0	\$2,000	0%	
\$0	\$500	0%	
\$0	\$500	0%	
\$0	\$300	0%	

**Radios**

Portable Radios

\$0	\$2,000	0%	
\$0	\$1,500	0%	
\$0	\$1,000	0%	
\$0	\$1,500	0%	

Radios  
Mics

Pagers  
Mobile Radios

**Signal 12**

Signal 12 Refreshments

\$0	\$1,500	0%	
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	FY 2023/2024 Adjusted	FY 2024/2025 Adjusted	
Uniforms	\$5,500	\$0	0%
Uniforms			
Supplies Other	\$1,000	\$0	0%
Supplies other			
Total Supplies and Equipment	\$83,000	\$0	0%
Truck Maintenance			
Annual PM	\$17,000	\$0	0%
Truck Repairs	\$18,500	\$0	0%
Truck Supplies	\$4,500	\$0	0%
Total Maintenance	\$40,000	\$0	0%
Truck Fuel			
Gas & Diesel	\$10,000	\$1,000	10% <i>Increase in Fuel Prices</i>
Tool Fuel			

FY 2023/2024  
Adjusted

FY 2024/2025  
Adjusted

Dues and Fees

Training

Firefighters Certification Classes	\$0	\$2,590	0%
EMS Certification Classes	\$0	\$2,000	0%
Professional Development	\$0	\$3,000	0%
Other Training	\$0	\$8,500	0%
Entre Tech. - IT Costs FD Computers	\$18,500	\$18,500	100%
			<b>Dept. Email and Virus Services</b>

Fees

IamResponding	\$0	\$660	0%
First Due Reporting Software	\$0	\$7,650	0%
IAFC Dues	\$0	\$765	0%
CT Fire Chiefs	\$0	\$180	0%
NE Fire Chiefs	\$0	\$75	0%
CT State FF Dues	\$0	\$80	0%
CT State Dues - Corp	\$0	\$50	0%
	\$18,500	\$44,050	72%

Total Dues and Fees

Dispatching Fee / TN

Tolland County Dues	(\$1,000)	\$26,000.00	-4%
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Salary - Part-time		FY 2023/2024	FY 2024/2025	
		Adjusted	Adjusted	
Part Time Firefighters Recording Secretary 27th Week		\$297,856	\$3,664	Notes
		\$3,000	\$0	1% <i>Actual Numbers if everyone worked</i>
		\$11,000	\$0	0%
				0%
Total Part-Time		\$311,856	\$3,664	1%
Incentive Program		\$130,000	\$5,000	4% <i>Increase in Call Volume</i>
Payroll Taxes		\$35,500	\$0	0%
Workers Compensation		\$12,600	\$400	3% <i>Estimated by Town Treasurer</i>
Annuity		\$23,000	\$16,500	72% <i>Increase Volunteer Pension</i>
Department Physicals		\$15,000	\$0	0%
Total Payroll, Workers Comp. and Physicals		\$216,100	\$21,900	10%
Fire Marshal	Cellular Phone	\$750	\$0	0%
	Fire Marshal / Inspector Salary	\$15,000	\$0	0%
	Fire Marshal Training	\$600	\$0	0%
	FMO Uniforms Protective Clothing	\$300	\$0	0%
	Postage	\$200	\$0	0%
	Mileage Reimbursement	\$0	\$0	
	FMO Misc Supplies	\$1,900	\$0	0%
Total Fire Marshal		\$18,750	\$0	0%
Total Operating Budget inc. Fire Marshal		\$970,066.00	\$45,439	4.68%

CIP Expenditures	Starting 23-24 Budget -	
Rescue Extrication Tools	\$600,000.00	
1st Truck Lease Payment	-\$37,112.00	
Battery Operated Tools	-\$95,645.20	
	-\$9,386.00	
	<b>\$457,856.80</b>	
2023-2024 CIP Balance	\$200,000.00	
24-25 CIP Allocation if Budget is Approved		
<b>Total 24-25 CIP Budget if Budget is Approved</b>	<b>\$657,856.80</b>	

New Income - State of CT Highway Calls YTD for 23-24 FY  
**(As of Jan. 3, 2024)**

\$1,500.00

## All Increases and

### Decreases

LAP	\$1,375.00	
Fuel	\$1,000.00	
Emails & IT Services	\$18,500.00	
PT Salary	\$3,664.00	
Incentive Plan	\$5,000.00	
Workers Comp	\$400.00	
Annuity	\$16,500.00	
TN Dues	-\$1,000.00	
<b>Total</b>	<b>\$45,439.00</b>	<b>\$970,066.00</b>
		<b>\$1,015,505.00</b>
		<b>4.68% Increase</b>

# Attachment C

## COMMUNITY SERVICES **SENIOR SERVICES - 10054416**

The East Windsor Senior Center facility includes a large congregate eating area, fully functioning kitchen, as well as space for multipurpose programs such as art, cribbage, wii bowling/golf, exercise classes, footcare, medicare consultations as well as staff office cubicles. There are 5 FT staff members, 1 PT driver and a Director that covers both the center and Annex.

The East Windsor Senior Center is a focal point for activities and services as well as lunch services and Meals on Wheels deliveries. Currently we serve seniors 60 and older but are looking forward to lowering the age to 55 upon our move to the new Community Center. This year we have increased our trip offerings, implemented new software for staff organization that allows us to create a consistent database of both center and transportation clients.

Dial A Ride offers three bus and van options for clients needing transportation to doctors, shopping and other personal care appointments. Dial A Ride also provides transportation to and from the center for lunch, activities and trips to off site locations.



## SENIOR SERVICES - 10054416

	FY 24 ADOPTED	FY 25 REQUEST	\$ CHANGE
FULL TIME SALARY	\$ 237,485	\$ 243,776	\$ 6,291
PART TIME SALARY	\$ 19,760	\$ 20,155	\$ 395
OVERTIME	\$ 500	\$ 500	\$ -
LONGEVITY	\$ 545	\$ 545	\$ -
			\$ -
<b>SUBTOTAL</b>	<b>\$ 258,290</b>	<b>\$ 264,976</b>	<b>\$ 6,686</b>

	FY 24 ADOPTED	FY 25 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 2,450	\$ 2,450	\$ -
PROGRAMS	\$ 9,000	\$ 9,000	\$ -
SUPPLIES	\$ 2,600	\$ 3,000	\$ 400
DUES & FEES	\$ 1,090	\$ 1,090	\$ -
			\$ -
<b>SUBTOTAL</b>	<b>\$ 15,140</b>	<b>\$ 15,540</b>	<b>\$ 400</b>

<b>DEPARTMENT TOTAL:</b>	<b>\$ 273,430</b>	<b>\$ 280,516</b>	<b>\$ 7,086</b>
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Full-Time Employees	5
Part-Time Employees	1

COMMUNIITY SERVICES  
**ELDERLY COMMISSION- 10054417**

BUDGET REQUEST:

DEPT. EXPENSE	FY 24 ADOPTED	FY 25 REQUEST	\$ CHANGE
530101 RECORDING SECRETARY	\$ 750	\$ 750	\$ -
<b>SUBTOTAL</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>\$ -</b>
<b>DEPARTMENT TOTAL:</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>\$ -</b>

COMMUNITY SERVICES  
**SOCIAL SERVICES - 10054427**

The Social Services Department is an essential part of the community aiding with social, emotional, and economic needs while helping clients to attain self-sufficiency and maintain economic well-being. In addition to case management, we assist our clients by referring them to resources through SNAP outreach, CHR, 211, and other local and state-run agencies. We work closely with emergency services, state agencies, local non profits, clergy, and other civic and social groups to coordinate offerings to residents in their time of need. The Director also oversees relocations during emergencies, condemnations due to code violations. Evictions and Ejectments are also the responsibility of the Director in conjunction with State Marshals and judicial system.

## SOCIAL SERVICES - 10054427

	FY 24 ADOPTED	FY 25 REQUEST	\$ CHANGE
FULL TIME SALARY	\$ 119,622	\$ 122,322	\$ 2,700
PART TIME SALARY	\$ 19,760	\$ 20,155	\$ 395
LONGEVITY	\$ 1,000	\$ 1,000	\$ -
<b>SUBTOTAL</b>	<b>\$ 140,382</b>	<b>\$ 143,477</b>	<b>\$ 3,095</b>

	FY 24 ADOPTED	FY 254 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 300	\$ 300	\$ -
YSB FUND CONTRIBUTION	\$ 28,840	\$ 28,840	\$ -
SUPPLIES	\$ 1,050	\$ 1,050	\$ -
GENERAL ASSISTANCE	\$ 42,000	\$ 25,000	\$ (17,000)
EVICCTIONS/EJECTIONS	\$ 5,000	\$ 5,000	\$ -
DUES & FEES	\$ 1,085	\$ 1,085	\$ -
<b>SUBTOTAL</b>	<b>\$ 78,275</b>	<b>\$ 61,275</b>	<b>\$ (17,000)</b>
	<b>\$ 218,657</b>	<b>\$ 204,752</b>	<b>\$ (13,905)</b>

Full-Time Employees	2
Part-Time Employees	1

COMMUNITY SERVICES  
**LIBRARIES- 10054501**

**ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES**

The Warehouse Point Library is the principal public Library for the Town of East Windsor. The Library promotes literacy and a love of reading, encourages lifelong learning, and supports and strengthens our community. The Library welcomes everyone to freely access library materials, services, and technology with professional assistance from our full-time Library Director and 9 part-time Library staff. The Warehouse Point Library is an organization that directly serves all members of the community by providing more than 40,000 items that include books, magazines, DVDs, and books on CD; and access to thousands of downloadable movies, audiobooks, e-books, and streaming and downloadable music.

The library offers a variety of meeting spaces, services and programs to the community. Among these are:

Summer Reading Programs for children and teens, outdoor summer concerts, free Wi-Fi access both inside and in the library parking lot, outreach programs to schools, Large Print books, movies for adults and children, exhibits by local artists, photographers, and school students, museum passes, story times, and craft programs, outreach services to the homebound, programs for adults and families, downloadable music through Freegal, resume/job search resources through JobNow, monthly book discussions, 500+ on-line courses via Universal Class, 10 computers for public use, Learning stations for children, 2 meeting rooms for use by non-profit organizations, and fiber optic internet with Federal and State grant support. The library subscribes to Hoopla, a database of ebooks, audiobooks, comics, movies, music, great courses, and TV programs that can be downloaded instantly, where many users can access the same book or program at once.

**ACCOMPLISHMENTS**

1. The Library is now open M, T, W from 10 – 8, Th and F from 10 – 5, and Sat 10 – 3. We will be expanding our hours on February 1 to include Thursdays up to 8 pm. This will provide an opportunity to expand our programming by up to 40 additional programs per year.
2. Library users borrowed 36,725 items, an increase over last year.
3. During FY22-23 we welcomed 4,101 patrons to programs for adults, families, and children. We had a robust summer reading program which included many outdoor programs through the summer. We also purchased an event-sized tent to increase the number of outdoor programs and maximize registration availability.
4. 857 people attended adult programs, more than double from last year. Our 112 adult programs included gardening and travel programs, crafts, book clubs, concerts, and more.
5. We email an online monthly e-newsletter and continually update an online calendar with remote registration for programs.
6. The library continues to save money by working with Library Connection for our catalog, Connecticut Library Consortium for discounts on books and supplies, and the CT State Library for resources and training.
7. The library received the second phase of the "Fiber to the Library Grant" from the state and will work with the Connecticut Education Network to make the assessed repairs and improvements to our internet infrastructure.
8. The library now offers free notary services on an appointment basis. Walk-ins are accepted if the Director is available.

**GOALS AND PRIORITIES**

1. The Library will continue to use our relationships with those organizations and agencies that save the library money or provide grant money to the library, and to look for other relationships that can help us to cut costs and better serve the community.

Library Connections, Inc. (LCI)- LCI works with vendors to provide discounted prices and increased efficiency to our members through group purchasing, designs numerous automated processes to allow libraries to work more efficiently, and works closely with our libraries to maintain a high-quality bibliographic database. LCI contracts with Yankee Courier Services, LLC. to deliver materials among our libraries. LCI staff maintain and customize Encore, our public catalog, and provide staff training and reporting tools.

Connecticut Library Consortium - Negotiates for discounts for libraries with CLC's publicly-bid book & non-print contracts and library supplies contracts. Saves the library up to 40% on books. Connecticut State Library - Provides the state Library catalog, access to ResearchIT CT, with free access to Online Journals & Magazines, newspaper articles, Genealogical research, E-Books & E-Audio Books, CT Digital Collections, and supplementary collections. Provides training and support for library staff, and LSTA (Library Services and Technology Act) state grants for new projects and services. USAC-federal Universal Service Schools and Libraries e-rate support grant for technology assistance to help schools and libraries across the U.S. connect to information and resources through the internet. Tech Soup - provides donated, discounted, and refurbished technology and software to non-profits including qualified association libraries.

2. The Library will continue to look for and take advantage of available grants.

East Windsor Lions Club - grant for children's materials

Hartford Foundation for Public Giving - Schortman Fund grant and East Windsor Grants

3. The Library repaired our AC system and roof.

4. The Library will continue to look for ways to upgrade library resources and services, and continue to purchase new books and databases valuable to the community. Our staff dedicates themselves to supporting the unique cultural interests of East Windsor by providing diverse materials, content, and technology in creative ways. The Library offers professional information and technology assistance to the community.

5. The Library continues to make all efforts to improve compliance with the essential benchmark numbers for Best Practices in Connecticut Libraries, but more funding is needed for both staff and materials to do this.

**BUDGET REQUEST:**

DEPT. EXPENSE	FY 24 ADOPTED	FY 25 REQUEST	\$ CHANGE
BROAD BROOK LIBRARY	\$ 25,000	\$ 25,000	\$ -
WAREHOUSE PT LIBRARY	\$ 310,000	\$ 337,450	\$ 27,450
<b>SUBTOTAL</b>	<b>\$ 335,000</b>	<b>\$ 337,450</b>	<b>\$ 2,450</b>
<b>DEPARTMENT TOTAL:</b>	<b>\$ 335,000</b>	<b>\$ 362,450</b>	<b>\$ 27,450</b>

**BUDGET DETAIL****ANTICIPATED INCOME**

Endowment Income	80,000	\$ 80,000
Fines/Replacement, Copier	3,000	\$ 3,000
Bank Interest		
Town of East Windsor	310,000	\$ 337,450
Apartment Rent	15,600	\$ 15,600
Grants (State of CT)	1,000	\$ 1,000
Annual Fund Drive	14,000	\$ 14,000
East Windsor, Hartford Foundation Garden Grant	5,000	\$ -
<b>TOTAL ANTICIPATED INCOME</b>	<b>428,600</b>	<b>\$ 451,050</b>

**ANTICIPATED EXPENSES**

<b>Total Personnel</b>	<b>267,000</b>	<b>\$ 284,000</b>
<b>Operating Expenses:</b>		
Library Materials	22,000	\$ 22,000
Library Catalog & Electronic Services	26,000	\$ 26,000
Equipment & Furnishings	800	\$ 100
Dues & Fees	1,900	\$ 1,900
Telecommunications	800	\$ 900
Utilities	30,500	\$ 33,500
Office & Library Supplies	8,000	\$ 5,000
Maintenance & Repairs	29,850	\$ 35,000
Programs	6,600	\$ 6,600
Insurance	12,600	\$ 18,000
Taxes	800	\$ 800
Prof. services: accounting, audit	11,300	\$ 12,600
Fund Raising	4,450	\$ 4,450
E. W., Hartford Found. Garden Grant expense	5,000	-
Miscellaneous	900	\$ 100
Computer upgrade & repair	100	\$ 100
<b>Total Operating Expenses</b>	<b>161,600</b>	<b>\$ 167,050</b>
<b>TOTAL ANTICIPATED EXPENSES</b>	<b>428,600</b>	<b>\$ 451,050</b>

COMMUNITY SERVICES  
**PARKS AND RECREATION- 10054503**

The East Windsor Parks and Recreation Department is comprised of 1 Full Time Director that also oversees the Senior and Social Services Departments. There 1 other FT staff member, 2 Permanent PT assistance, and 32 seasonal staff members.

The East Windsor Parks and Recreation Department is the focal point for lifelong leisure programming, afterschool programming as well as community engagement opportunities. This year we have increased our program/event offerings as well as community offereings and partnerships with local business and organizations. We have also been able to do more in house trainings with staff being certified as train the trainers for LG, WSI and CPR/First Aid Facilitation.

Parks and Recreation has also invested in upgrades to our parks and playgrounds by seeking funding for lights, playgrounds, drainage, and signage. We will continue to work to improve the quality of our parks and playgrounds as funds become available.

**PARKS AND RECREATION- 10054503**

	FY 24 ADOPTED	FY 25 REQUEST	\$ CHANGE
FULL TIME SALARY	\$ 59,307	\$ 60,624	\$ 1,317
ADMIN SALARY	108,996	109,873	\$ 877
PART TIME SALARY	87,754	109,830	\$ 22,076
OVERTIME	4,600	4,600	
<b>SUBTOTAL</b>	<b>\$ 260,657</b>	<b>\$ 284,928</b>	<b>\$ 24,271</b>

	FY 24 ADOPTED	FY 25 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 25,000	\$ 43,257	\$ 18,257
SITE IMPROVEMENT	25,000	30,000	\$ 5,000
SUPPLIES	31,843	22,211	\$ (9,632)
DUES & FEES	2,365	2,030	\$ (335)
<b>SUBTOTAL</b>	<b>\$ 84,208</b>	<b>\$ 97,499</b>	<b>\$ 13,291</b>

<b>DEPARTMENT TOTAL:</b>	<b>\$ 344,865</b>	<b>\$ 382,426</b>	<b>\$ 37,561</b>
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Full-Time Employees	2	2
Part-Time Employees	2	2
Seasonal Employees	32	32

COMMUNITY SERVICES

**HISTORICAL PRESERVATION COMMISSION- 10054509**

BUDGET REQUEST:

DEPT. EXPENSE	FY 24 ADOPTED	FY 25 REQUEST	\$ CHANGE
530101 RECORDING SECRETARY	\$ 750	\$ 750	\$ -
<b>SUBTOTAL</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>\$ -</b>
<b>DEPARTMENT TOTAL:</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>\$ -</b>

BUDGET DETAIL



## PHYSICAL SERVICES

**PUBLIC WORKS - 10054303****ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES**

The Public Works Department is responsible for the maintenance and management of all Town Facilities and Infrastructure, including all Town Buildings, Roadways, Drainage, Parks and Grounds. We also manage the utilities and invoicing for all Town properties, as well as, the IT support for the Town.

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

The Department is responsible for the maintenance and care of all trees on Town property.

The Department is also responsible for the inspections of all construction within the Town R.O.W.

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

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

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

**ACCOMPLISHMENTS**

Construction management and inspections for all paving and construction projects. Oversight and management for milling and paving of Azalea Court, Wagner Lane, Pease Road (paved portion), Stiles Road, Prospect Hill Terrace, Fieldstone Road, Joseph Farm Road, North Water Street and Stoughton Road.

Oversight and management of full depth reconstruction with drainage improvement to approximately 1000' of Wells Road.

Total road improvement of 3± of paved roads and 2± of unimproved roads.

Maintenance of 7 generators Town wide.

Installed catch basins and drainage on various roads to alleviate drainage problems.

Repaired/replaced existing catch basins that were failing.

Oversight of new playground at East Windsor Parks.

Oversight of plans and bidding for Scout Hall conversion to new Community Center.

**GOALS AND PRIORITIES**

Continue with pavement management plan.

Continue with drainage upgrades.

Construct sidewalks on Depot street from Merlot to Mill Pond Village, from Mill Pond Village to Perri Lane, from Park Hill to East Windsor Park, on Old Ellington Road from Windsorville Road to BBES and from East Windsor Park to Perri Lane.

Continue with repairs and preventative maintenance, as well as, improvement and renovations on all Town Facilities.

Design roadway and drainage projects to prepare "shovel ready" projects for future construction.

Continue to support Town Land Use Staff with plan reviews and inspections.

Continue to support Fire and Police Departments as needed.

Replacement of box culver under Highland Ave.

Replacement of outlet structure for pond at East Windsor Park.

## PUBLIC WORKS DEPARTMENT - 10054303

### BUDGET REQUEST:

PERSONNEL	FY 24 ADOPTED(adj)	FY 25 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 1,030,000	\$ 1,088,593	\$ 58,593
DPW-BOE \$ CONTRIB	\$ (35,000)	\$ (36,255)	\$ (1,255)
SALARY PART TIME	\$ 13,500	\$ 13,770	\$ 270
SALARY OVERTIME	\$ 58,545	\$ 60,155	\$ 1,610
<b>SUBTOTAL</b>	<b>\$ 1,067,045</b>	<b>\$ 1,126,263</b>	<b>\$ 59,218</b>

DEPT. EXPENSE	FY 24 ADOPTED	FY 25 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 114,120	\$ 116,380	\$ 2,260
SUPPLIES & EQUIPMENT	\$ 10,500	\$ 11,500	\$ 1,000
EDUCATION AND DUES	\$ 3,500	\$ 3,500	\$ -
<b>SUBTOTAL</b>	<b>\$ 128,120</b>	<b>\$ 131,380</b>	<b>\$ 3,260</b>

<b>DEPARTMENT TOTAL:</b>	<b>\$ 1,195,165</b>	<b>\$ 1,257,643</b>	<b>\$ 62,478</b>
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Full-Time Employees	14	14
Part-Time Employees	1	1

### OPERATING BUDGET DETAIL:

		FY 24	FY 25
Professional Services	Uniforms	\$ 4,171	\$ 4,380
	Storm Water	\$ 9,000	\$ 11,000
	Purchased Services	\$ 949	\$ 1,000
	Design/Engineering	\$ 100,000	\$ 100,000
	<b>Total</b>	<b>\$ 114,120</b>	<b>\$ 116,380</b>
Supplies & Equipment	Shoe Allowance	\$ 2,750	\$ 2,750
	Grounds Equipment P&R	\$ 2,000	\$ 2,000
	Other Supplies	\$ 1,250	\$ 1,750
	Highway Signs	\$ 2,000	\$ 2,000
	Equipment Highway	\$ 2,000	\$ 2,000
	CDL 'A' Allowance		\$ 1,000
	<b>Total</b>	<b>\$ 10,000</b>	<b>\$ 11,500</b>
Education & Dues	Conf/Workshops	\$ 3,000	\$ 3,000
	Dues/subscriptions	\$ 500	\$ 500
	<b>Total</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>

## TOWN PROPERTY- 10054304

### BUDGET REQUEST:

DEPT. EXPENSE	FY 24 ADOPTED	FY 25 REQUEST	\$ CHANGE
PHONE	\$ 38,420	\$ 40,420	\$ 2,000
VEHICLE MAINTENANCE	\$ 80,000	\$ 85,000	\$ 5,000
BUILDING REPAIR	\$ 80,000	\$ 80,000	\$ -
WATER	\$ 12,752	\$ 10,000	\$ (2,752)
HYDRANTS	\$ 445,605	\$ 460,000	\$ 14,395
SEWER	\$ 39,540	\$ 40,726	\$ 1,186
CUSTODIAL SERVICES	\$ 64,835	\$ 64,835	\$ -
SUPPLIES	\$ 10,000	\$ 12,000	\$ 2,000
EQUIPMENT	\$ 1,000	\$ 2,000	\$ 1,000
ELECTRICITY	\$ 120,000	\$ 110,000	\$ (10,000)
STREET LIGHTS	\$ 140,000	\$ 130,000	\$ (10,000)
PROPANE	\$ 1,200	\$ 1,500	\$ 300
OIL/HEAT	\$ 45,000	\$ 50,000	\$ 5,000
GAS & DIESEL	\$ 165,000	\$ 165,000	\$ -
<b>SUBTOTAL</b>	<b>\$ 1,243,352</b>	<b>\$ 1,251,481</b>	<b>\$ 8,129</b>
<b>DEPARTMENT TOTAL:</b>	<b>\$ 1,243,352</b>	<b>\$ 1,251,481</b>	<b>\$ 8,129</b>

### BUDGET DETAIL

Propane is utilized for the generators at Public Works and radiotower site.

Vehicle maintenance covers all maintenance of DPW Fleet, Senior Buses and Town Staff Cars. Gasoline line covers unleaded gas, diesel fuel, hydraulic and motor oil for all Town Fleet Vehicles.

Janitorial service is Town wide cleaning of all buildings.

Building repair covers maintenance of all Town Buildings, including BBFD/Senior Center and Scout Hall.

Heating units on Town Hall Annex are at the end of their life expectancy, three have been replaced, four remaining.

Water and hydrants is based on current year. Actual numbers will not be available until mid to late January.

Increase in Oil/Heat due to market.

PHYSICAL SERVICES

**TOWN PROPERTY - 10054304**

**ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES**

Items in this budget reflect expenses necessary to keep our buildings and vehicles in good condition. Also included are all the utilities for all Town Facilities.

**ACCOMPLISHMENTS**

Continue upgrade to LED fixtures Town Hall.  
Oversight and management of maintenance for 7 generators Town wide  
Repairs/Improvements at Animal Shelter.  
Oversight of new playground at East Windsor Park.  
Oversight of plans and bidding for Scout Hall Conversion to new Community Center.

**GOALS AND PRIORITIES**

Finish installing interior and exterior LED lighting, Town Hall  
Address status of the old portion of Annex  
Handicap facilities at East Windsor Park  
Replacement of roof at BBFD/Senior Center and DPW  
Investigate Solar possibilities.  
Continue improvements at Animal Shelter  
Air conditioning and heating at BBFD

PHYSICAL SERVICES

**ROAD IMPROVEMENTS - 10054306**

**ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES**

N/A

**ACCOMPLISHMENTS**

Maintained 2± miles of unimproved roads  
 Rebuilt and replaced multiple catch basins and tops that were in disrepair  
 Guardrail replacement - various locations  
 Installed several catch basins with drainage pipes to alleviate ponding problems  
 Managed tree trimming and removal as necessary  
 Milling and paving of North Water St., Stoughton Rd., Fieldstone Rd., Joseph Farm Rd., Pease Rd., Azalea Ct.,  
 Wagner Lane, Stiles Rd., Prospect Hill Terrace.  
 Full depth reconstruction with drainage improvement to approximately 1000' of Wells Rd.

**GOALS AND PRIORITIES**

Continue with pavement management program with maintenance/repairs of the 70+ miles of Town roads.  
 Continue with maintenance to unimproved roads.  
 Continue to improve the storm drainage infrastructure  
 Continue with the tree maintenance on Town Property  
 Continue drainage replacement on Eastwood, and Sullivan Farm Rd.  
 Start drainage on Winton Rd.  
 Continue guardrail replacement

**ROAD IMPROVEMENTS - 10054306**

**BUDGET REQUEST:**

DEPT. EXPENSE	FY 24 ADOPTED	FY 25 REQUEST	\$ CHANGE
SALT AND SAND	\$ 130,000	\$ 155,000	\$ 25,000
ROAD MAINTENANCE	\$ 300,000	\$ 500,000	\$ 200,000
<b>SUBTOTAL</b>	<b>\$ 430,000</b>	<b>\$ 430,000</b>	<b>\$ -</b>
<b>DEPARTMENT TOTAL:</b>	<b>\$ 430,000</b>	<b>\$ 430,000</b>	<b>\$ -</b>

## PUBLIC WORKS

**BUILDING COMMITTEE - 10054308****ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:**

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**BUDGET REQUEST:**

DEPT. EXPENSE	FY 24 ADOPTED	FY 25 REQUEST	\$ CHANGE
RECORDING SECRETARY	\$ 1,200	\$ 1,200	\$ -
<b>SUBTOTAL</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>\$ -</b>
<b>DEPARTMENT TOTAL:</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>\$ -</b>

**BUDGET DETAIL:**

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## GENERAL GOVERNMENT

**ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:**

The Public Works Department handles all solid and hazardous waste removal for the town. The department contracts with USA Hauling and All American Waste to provide effective refuse and recycling programs for waste generated within the Town.


The Department also oversees a Household Hazardous Waste disposal program offered to all residents, along with electronics recycling and mattress & boxspring recycling.

## BUDGET REQUEST:

DEPT. EXPENSE	FY 24 ADOPTED	FY 25 REQUEST	\$ CHANGE
COLLECTION	\$ 763,435	\$ 816,200	\$ 52,765
MSW DISPOSAL	\$ 311,744	\$ 342,961	\$ 31,217
SSR	\$ 41,888	\$ 71,295	\$ 29,407
<b>SUBTOTAL</b>	<b>\$ 1,117,067</b>	<b>\$ 1,230,456</b>	<b>\$ 113,389</b>

DEPARTMENT TOTAL:	\$ 1,117,067	\$ 1,230,456	\$ 113,389
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**BUDGET DETAIL:**



# Attachment E

## PUBLIC SAFETY POLICE DEPARTMENT- 10054201

### ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

The East Windsor Police Department is dedicated to maintaining public peace and order, preventing and detecting crime, apprehending offenders, and safeguarding individuals and property by enforcing local, state, and federal laws. This mission comes with various responsibilities. Enforcement of the law should be carried out fairly and impartially, considering both statutory and judicial limitations on police authority and the constitutional rights of all individuals. Every employee is expected to perform their duties with efficiency, honesty, and a business-like approach. In fulfilling their responsibilities, department employees act in the interest of the public good, recognizing the importance of equity and justice. The overarching goal for every member of the East Windsor Police Department is to consistently find ways to actively promote and ensure a sense of security, safety, and quality services for the community.

### ACCOMPLISHMENTS

The East Windsor Police Department achieves numerous successes daily, directly impacting our community. Here are some notable accomplishments from the past year:  
Successfully established a new police administration.

1. Continuously promoted the police department and its efforts through consistent public engagement.
2. Implemented several programs to gauge community satisfaction.
3. Upgraded and replaced firearms, security cameras, computer servers, laptop computers, and less-than-lethal response to resistance equipment.
4. Attained Tier II POST-C Accreditation.
5. Actively participated in various community events to build relationships.
6. Secured grant funding for DUI enforcement and distracted driving.
7. Applied for grant funding for auto theft prevention and rural road speed and traffic enforcement.
8. Maintained a record of no civil litigation filed against the agency.

### GOALS AND PRIORITIES

The East Windsor Police Department is committed to executing our Mission Statement in the upcoming year. This involves each member actively seeking ways to promote a sense of security, safety, and quality services for the community.

Our goals for the next year include:

1. Pursuing Tier III POST-C Accreditation.
2. Sustaining a level of police service that minimizes civilian complaints and reduces civil litigation.
3. Conducting a police citizens academy to enhance public knowledge of police procedures.
4. Establishing a police explorers program to engage the youth in our community and provide them with an opportunity to experience police work.
5. Develop a Strategic 5-year plan for the Police Department.

If grant funds are approved, we plan to implement the following initiatives:

1. Motor Vehicle/Motor Vehicle Part Theft Deterrent Operations.
2. Rural Roads – Increased Speed and Traffic Enforcement.



**East Windsor Police Department  
Fiscal Year 2024/2025**

PERSONNEL	FY 24 ADOPTED	FY 25 REQUEST
516100 CLERICAL SALARY	\$ 274,527	\$ 286,939
516101 OFFICER SALARY	\$ 2,239,984	\$ 2,378,635
516102 DISPATCHER SALARY	\$ 404,465	\$ 402,541
516105 ADMIN SALARY	\$ 285,962	\$ 273,876
516200 PART-TIME SALARY	\$ 39,520	\$ -
516301 PD OVERTIME	\$ 354,557	\$ 354,557
516302 TRAINING SALARY	\$ 36,995	\$ 61,413
519001 LONGEVITY	\$ 25,172	\$ 25,172
<b>SUBTOTAL</b>	<b>\$ 3,661,182</b>	<b>\$ 3,783,132</b>

DEPT. EXPENSE	FY 24 ADOPTED	FY 25 REQUEST
530100 PROFESSIONAL SERVICES	\$ 24,502	\$ 31,082
530107 DOG FUND CONTRL	\$ 39,230	\$ 39,230
543000 VEHICLE MAINTENANCE	\$ 33,547	\$ 33,547
558000 TRAVEL	\$ 1,000	\$ 1,000
560100 SUPPLIES	\$ 20,615	\$ 23,231
561001 EQUIPMENT	\$ 3,953	\$ 19,611
569000 UNIFORMS	\$ 48,403	\$ 62,263
581000 DUES & FEES	\$ 52,628	\$ 63,681
<b>SUBTOTAL</b>	<b>\$ 223,878</b>	<b>\$ 273,645</b>

**EAST WINDSOR POLICE DEPARTMENT**  
**Budget Commentary**

FISCAL YEAR 2024 - 2025				
ACCOUNT #	ACCOUNT	2023-2024 ADJUSTED BUDGET	2024-2025 PROPOSED	NET CHANGE
10054201-516100	Clerical Salary	274,527	286,939	12,412
\$286,939	Base salaries for the Administrative Assistant to the Police Administration, Information Tech. & Communications Supervisor, Record & Public Information Supervisor, and Records Clerk.			
10054201-516101	Officer Salary	2,239,984	2,378,635	138,651
\$2,378,635	Base salaries for all sworn police officers covered under the Collective Bargaining Agreement ending June 30, 2025. (Lieutenants, Sergeants, Corporals, and Officers)			
10054201-516102	Dispatch Salary	404,465	402,541	-1,924
\$402,541	Base salaries for all civilian dispatchers covered under the Collective Bargaining Agreement ending June 20, 2024.			
10054201-516105	Admin. Salary	285,962	273,876	-12,086
\$273,876	Salary for the Chief of Police and Deputy Chief of Police based on Employee Agreements.			
10054201-516200	Part-Time Salary	39,520	0	-39,520
\$0				
10054201-516301	PD Overtime	354,557	354,557	0
\$354,557	Police Officer Overtime Wages: Overtime wages for police officers, including holiday pay, extended tours, special assignments, investigative overtime, and leave time replacement pay.			
10054201-516302	PD Training Salary	36,995	61,413	24,418
\$61,413	Training Salary compensates employees for training, and/or shift replacements while an employee is away at training. Sworn members of the Police Department are required by State law to maintain a police officer certification. The certification is renewed every three years provided the officer attends 60 hours of mandatory State regulated training. Dispatchers are required to initially obtain a State telecommunications certification and maintain competency through continued training and professional development. All members of the Police Department are required to attend CT-OSHA required training such as, Hazards Communication Training, Bio-hazards Training, Respiratory Control Plan Training (N-95 Masks), and Hazardous Material Training. Training for officers to receive active shooter and critical response training with Emergency Management exercises.			

**EAST WINDSOR POLICE DEPARTMENT**  
Budget Commentary

FISCAL YEAR 2024 - 2025				
ACCOUNT #	ACCOUNT	2023-2024 ADJUSTED BUDGET	2024-2025 PROPOSED	NET CHANGE
10054201-519001	Longevity	25,172	25,172	0
\$25,172	Longevity and Educational Incentive: Collective Bargaining Agreements require compensation for years of service (longevity) and higher educational degrees (Educational Incentive). Both are added to the hourly wage for Police Officers. Dispatchers receive a yearly educational incentive stipend.			
10054201-530100	Professional Serv.	24,502	31,082	6,580
\$31,082	Professional Services line: Expenses associated with the operation of the Police Department where it is required to obtain the services of a business or contractor to complete a required task. Examples of expenses are: Ricoh – Printer and Copier lease, Axon – Electronic Defense Weapon lease, Axon – Dashboard and Body-Worn cameras (Parts, Installation, other items not covered by warranties), Radar Calibration (Every 6 Months), Medical, Psychological, and Polygraph examinations, Background Credit Checks, Maintaining the facility video surveillance equipment, Entry Level and Promotional Exams, Medical Reviews for Respirator Fit Tests (CT-OSHA Required). The Police Accountability Act 20-01 require Police Officer to undergo psychological evaluations every five (5) years on a rotating basis. 20% of the agency each year is a guideline for the evaluations. Each Evaluation cost \$250. Idemia maintenance cost for state finger print systems. Department water delivery.			
10054201-530107	Dog Fund Contribution	39,230	39,230	0
\$39,230	Animal Control expenses are partially funded by the Dog Fund which is financed by Town's dog licensure.			
10054201-543000	Vehicle Maint.	33,547	33,547	0
\$33,547	Vehicle Maintenance expenses are to maintain the department's fleet of vehicles. Routine vehicle maintenance is performed by a contracted State licensed auto repair service. (Currently Bosco's Automotive) Vehicles are occasionally taken to the dealership for warranty work and/or complex repairs. The line also funds the purchase of vehicle parts/supplies, car wash, tires, and occasional wrecker needs.			
10054201-558000	Travel	1,000	1,000	0
\$1,000	Cost associated with travel including parking cost, toll bridges/roads, and reimbursing employee for mileage. The department has three EZ-Pass Transponders.			

**EAST WINDSOR POLICE DEPARTMENT**  
Budget Commentary

FISCAL YEAR 2024 - 2025				
ACCOUNT #	ACCOUNT	2023-2024 ADJUSTED BUDGET	2024-2025 PROPOSED	NET CHANGE
10054201-561000	Supplies	20,615	23,231	2,616
\$23,231	The Supplies Line covers all department expenses for tangible items used in the operation of the department. Examples of expenses are, Evidence Collection Supplies, Digital Camera Supplies, Narcotic Field Test Kits, Postage, Printing (Department Specific Forms), Office Materials and Computer Supplies, USB Drives, Drager Supplies (DUI Breath Test Machine), Personal Protective Equipment (masks, gloves, gowns, hand sanitizer), Batteries, Prisoner Supplies and Food, Veterinarian Care, Food, and Supplies for the Department's K-9 (Milo). Recruitment supplies, department programs, Adobe, Snag it, and Register.com cost.			
10054201-569000	Uniforms	48,403	62,263	13,860
\$62,263	All Sworn Officers, Animal Control Officers, and Dispatchers are required to wear uniforms. Expenses include the initial purchase of uniforms as well as the cleaning, and repair of clothing and uniforms. All sworn members have a clothing allowance through employee agreements. Officers may use the clothing allowance funds to purchase approved uniform/clothing expenses. Other expenses include duty pistol ammunition, duty shotgun/rifle ammunition, duty Electronic Defense Weapon (EDW) cartridges, ballistic resistant vest, and other duty equipment (ie., handcuffs, holsters, magazine pouches). Blue Media subscription for C.G.S. information, outfitting cost of new officers.			
10054201-561001	Equipment	3,953	19,611	15,658
\$19,611	Furniture for Lieutenant's office. Gun racks for cruisers to carry new rifles.			
10054201-581000	Dues & Fees	52,628	63,681	11,053
\$63,681	Dues & Fees: All expenses associated with education and training not salary related. This includes any cost of P.O.S.T. required training and recertification, specialize investigative training (ie., Accident Reconstruction, Crime Scene Investigation, Executive Level Supervisor Training), Fees for Police Academy, Professional memberships (Capital Region Chiefs of Police, FBI-National Assoc., IACP, PERF, COPSA, CPCA, FBI-LEEDA), Capitol Region Emergency Service Team (CREST), Metro Traffic Services, Educational reimbursement associated with four Collective Bargaining Agreements, Firearms Training ammunition & equipment, CREST training rifle & pistol ammunition, Increased cost for officers to attend academy, ammunition for training officers.			

## EMERGENCY MANAGEMENT- 10054207

### BUDGET REQUEST:

PERSONNEL	FY 24 ADOPTED	FY 25 REQUEST	\$ CHANGE
516202 STIPEND	\$ 23,500	\$ 13,000	\$ (10,500)
<b>SUBTOTAL</b>	<b>\$ 23,500</b>	<b>\$ 13,000</b>	<b>\$ (10,500)</b>
DEPT. EXPENSE	FY 24 ADOPTED	FY 25 REQUEST	\$ CHANGE
541000 PHONE	\$ 540	\$ 675	\$ 135
553000 COMMUNICATIONS	8,746	8,746	
559900 EQUIP. MAINTENANCE	8,000	29,300	\$ 21,300
560100 SUPPLIES	1,122	1,122	\$ -
TRAINING			
<b>SUBTOTAL</b>	<b>\$ 18,408</b>	<b>\$ 39,843</b>	<b>\$ 21,435</b>
<b>DEPARTMENT TOTAL:</b>	<b>\$ 41,908</b>	<b>\$ 52,843</b>	<b>\$ 10,935</b>

### DEPT. EXPENSE DETAIL

PUBLIC SAFETY  
**BUILDING- 10054213**

**ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES**

The Building Department staff works directly with local, state, and federal agencies to ensure compliance with the State Building Code and safe building practices. The new 2021 International and State Building Codes were adopted on October 1, 2022. The Building Department is responsible for assisting our community with the construction process for both residential and commercial projects. Our knowledgeable staff is here to answer any questions, address any concerns you may have, and assist in the permitting process.

**ACCOMPLISHMENTS**

This past year we have been actively involved in several large commercial projects such as:

The Trustorage build out of the former Burlington Coat Factory, The Gravel Pit Solar which spans 485 acres, Connect55+, the 122-unit active senior living community on 20 North Road . During 2023 our department has collected \$2,340,371.64 in permit fees and issued 949 permits including:

Building – 400

Electrical – 257

Fuel Gas – 30

Mechanical – 178

Plumbing – 84

**GOALS AND PRIORITIES**

Reduce inspection wait times to 1 week to ensure customer satisfaction. Scan files to make more space in the Building Department for possible expansion and allow the public to access historical data at home. Close out older permits for a more effective accurate database.

# **BUILDING- 10054213**

## **BUDGET REQUEST:**

PERSONNEL		FY 24 ADOPTED	FY 25 REQUEST	\$ CHANGE
516100 FULL TIME SALARY		\$ 162,060	\$ 160,235	\$ (1,825)
516200 PART TIME SALARY		19,760	20,400	\$ 640
516300 OVERTIME				
<b>SUBTOTAL</b>		<b>\$ 181,820</b>	<b>\$ 180,635</b>	<b>\$ (1,185)</b>
<b>*no change outside of contractual obligations</b>				
DEPT. EXPENSE		FY 24 ADOPTED	FY 25 REQUEST	\$ CHANGE
530100 PROFESSIONAL SERVICES		\$ 15,000	\$ 15,000	\$ -
560100 SUPPLIES		2,200	3,550	\$ 1,350
581000 DUES & FEES		2,900	3,211	\$ 311
<b>SUBTOTAL</b>		<b>\$ 20,100</b>	<b>\$ 21,761</b>	<b>\$ 1,661</b>
<b>DEPARTMENT TOTAL:</b>		<b>\$ 201,920</b>	<b>\$ 202,396</b>	<b>\$ 476</b>
	<b>Full-Time Employees</b>	<b>2</b>		
	<b>Part-Time Employees</b>	<b>1</b>		

## **DEPT. EXPENSE DETAIL:**

### **Dues and Fees**

ICC membership	8/15/2024	160
SECTBO Annual Membership	6/30/2024	40
CBOA membership	6/30/2024	45
CBOA 1 time registration	6/30/2024	215
Fieldwire	8/12/2024	348
Car Wash	monthly 34	408
SECTBO Classes		250
Adobe	7/18/2024	245
NEBOEA Conference	10/1/2024	1500

### **Supplies**

Possible Code Books	10/1/2024	1700
tools		750
appareal		600
misc (office supplies / electronic supplies)		500

### **Professional Services**

JI Notices		500
BO Coverage		14500

## PUBLIC SAFETY

## COMMUNICATIONS- 10054221

## BUDGET REQUEST:

DEPT. EXPENSE	FY 24 ADOPTED	FY 25 REQUEST	\$ CHANGE
530100 RADIO SYSTEM	\$ 22,145	\$ 30,425	\$ 8,280
550103 DISPATCH- TOLLAND	\$ 4,500	\$ 67,647	\$ 63,147
SUBTOTAL	\$ 26,645	\$ 98,072	\$ 71,427
DEPARTMENT TOTAL:	\$ 26,645	\$ 98,072	\$ 71,427

**\*\*Payments to be determined\*\***

## BUDGET DETAIL