

APPROVED BUDGET

FY 2018-2019

ADOPTED

May 9, 2018

RECEIVED

Town of East Windsor
Town Clerks Office

MAY 14 2018

By: Kimberley M. dyettelling
Asst. Town Clerk

GENERAL FUND REVENUE AND EXPENDITURE SUMMARY

REVENUES	FY 17-18 APPROVED	FY 18-19 APPROVED	INCREASE (DECREASE)	PERCENT INC (DEC)
Taxes	31,199,259	32,024,491	825,232	2.65%
Local	1,329,320	1,132,920	(196,400)	-14.77%
State	4,701,333	5,789,547	1,088,214	23.15%
Use of Fund Balance	475,000	450,000	(25,000)	-5.26%
TOTAL REVENUES/TRANSFERS	37,704,912	39,396,958	1,692,046	4.49%
EXPENDITURES/APPROPRIATIONS				
Administrative Services	1,574,594	1,569,862	(4,732)	-0.30%
Public Safety	3,786,516	3,852,180	65,664	1.73%
Physical Services	2,311,560	2,363,377	51,817	2.24%
Culture and Leisure	726,785	782,945	56,160	7.73%
Boards and Commissions	61,610	62,675	1,065	1.73%
General Government	5,010,455	5,318,223	307,768	6.14%
TOTAL TOWN	13,471,520	13,949,262	477,742	3.55%
Capital Improvement	761,674	977,668	215,994	28.36%
Debt Service	1,000,000	1,020,028	20,028	2.00%
Board of Education	22,471,718	23,450,000	978,282	4.35%
TOTAL EXPENDITURES	37,704,912	39,396,958	1,692,046	4.49%

GENERAL FUND SUMMARY OF REVENUES

DESCRIPTION	FY 17-18 APPROVED	FY 18-19 APPROVED	INCREASE (DECREASE)	PERCENT INC (DEC)
TAXES				
Current Levy (RE,PP+MV in 17-18)	28,078,609	32,024,491	3,945,882	14.05%
MV at State Mill Max Rate of 32	3,120,650	-	(3,120,650)	100.00%
MV Supplemental	275,000	300,000	25,000	9.09%
Prior Year Taxes	300,000	60,000	(240,000)	-80.00%
Interest and Fees	225,000	175,000	(50,000)	-22.22%
Aircraft-Copy Fees-Parking Tickets	3,520	3,120	(400)	-11.36%
TOTAL TAX REVENUE	32,002,779	32,562,611	559,832	1.75%
LOCAL REVENUE	APPROVED	ESTIMATED	INC (DEC)	INC (DEC)
Transfer from Fund Balance	475,000	450,000	(25,000)	-5.26%
Assessor	300	300	-	0.00%
Building	200,000	250,000	50,000	25.00%
Town Clerk	185,100	190,000	4,900	2.65%
Land Use Permits	14,000	14,000	-	0.00%
Dial-A- Ride	3,000	3,000	-	0.00%
Police Department	10,000	10,500	500	5.00%
Recycling/Public Works	1,300	2,500	1,200	92.31%
Treasurer	50,000	35,000	(15,000)	-30.00%
Greater Hartford Transit District	7,000	7,000	-	0.00%
Park and Recreation	35,100	32,500	(2,600)	-7.41%
Local Option Elderly Tax Relief			-	
Interest on Investments	20,000	50,000	30,000	150.00%
TOTAL LOCAL REVENUE	1,000,800	1,044,800	44,000	4.40%
STATE REVENUE	APPROVED	ESTIMATED	INC (DEC)	INC (DEC)
Educational Cost Sharing	2,317,349	5,405,649	3,088,300	133.27%
Special Ed Grant (New)	1,953,514		(1,953,514)	100.00%
Adult Education	15,604	15,288	(316)	-2.03%
CT Fines	5,000	5,000	-	0.00%
Tax Relief- Elderly	70,000		(70,000)	-100.00%
Tax Exempt- Disabled	1,700	1,650	(50)	-2.94%
Tax Relief- Veterans	6,000	5,850	(150)	-2.50%
Miscellaneous State	500	500	-	0.00%
TAR	267,266	267,359	93	0.03%
Pequot	45,000	15,432	(29,568)	-65.71%
PILOT	-	57,819	57,819	100.00%
Municipal Revenue Share- Sales Tax	-		-	0.00%
Telecommunications Tax	19,400	15,000	(4,400)	-22.68%
TOTAL STATE REVENUE	4,701,333	5,789,547	1,088,214	23.15%
TOWN BUDGET FY 18-19	39,396,958	MILL RATE: FY 17-18		32.77
LESS: TOTAL NON-TAX REVENUE	7,372,467	TOWN MILL RATE: FY 18-19		33.90
TAXABLE BALANCE	32,024,491	MILL RATE CHANGE:		1.13
GRAND LIST (RE+PP+AUTO)	959,152,611			
GL X 98.5% COLLECTION FACTOR	944,765,322			

GENERAL FUND SUMMARY OF EXPENDITURES

FUNCTION

		FY 17-18 APPROVED	FY 18-19 REQUESTED	FY 18-19 APPROVED	INCREASE (DECREASE)	PERCENT INC (DEC)
ADMINISTRATIVE SERVICES						
First Selectman	\$	276,096	\$ 394,172	\$ 277,772	\$ 1,676	1%
Town Clerk		135,465	\$ 135,366	\$ 135,366	\$ (99)	0%
Treasurer		214,724	\$ 219,406	\$ 237,202	\$ 22,478	10%
Assessor		191,660	\$ 190,990	\$ 190,990	\$ (670)	0%
Tax Collector		124,277	\$ 127,221	\$ 125,621	\$ 1,344	1%
Town Planner		224,238	\$ 287,386	\$ 241,891	\$ 17,653	8%
Building		150,535	\$ 308,304	\$ 173,639	\$ 23,104	15%
Registrar of Voters		62,979	\$ 63,925	\$ 63,925	\$ 946	2%
Human Services		194,620	\$ 122,136	\$ 123,456	\$ (71,164)	-37%
SUBTOTAL	\$	1,574,594	\$ 1,848,906	\$ 1,569,862	\$ (4,732)	-0.30%
PUBLIC SAFETY						
Police Department		3,331,142	\$ 3,364,107	\$ 3,349,054	\$ 17,912	1%
Emergency Management		17,518	\$ 17,872	\$ 17,872	\$ 354	2%
Communications		53,356	\$ 53,254	\$ 53,254	\$ (102)	0%
Broad Brook Fire Department		384,500	\$ 432,000	\$ 432,000	\$ 47,500	12%
SUBTOTAL	\$	3,786,516	\$ 3,867,233	\$ 3,852,180	\$ 65,664	1.73%
PHYSICAL SERVICES						
Public Works Department		862,580	\$ 877,196	\$ 897,680	\$ 35,100	4%
Town Property		998,980	\$ 1,014,800	\$ 1,040,697	\$ 41,717	4%
Road Improvements		450,000	\$ 450,000	\$ 425,000	\$ (25,000)	-6%
SUBTOTAL	\$	2,311,560	\$ 2,341,996	\$ 2,363,377	\$ 51,817	2.24%
CULTURE AND LEISURE						
Senior Center		232,583	\$ 234,620	\$ 233,805	\$ 1,222	1%
Parks and Recreation		237,202	\$ 283,640	\$ 281,140	\$ 43,938	19%
Warehouse Point Library		257,000	\$ 319,549	\$ 268,000	\$ 11,000	4%
SUBTOTAL	\$	726,785	\$ 837,809	\$ 782,945	\$ 56,160	7.73%
GENERAL GOVERNMENT						
Activities, Agency Fees and Assoc.		139,042	\$ 613,556	\$ 146,056	\$ 7,014	5%
Legal Expense		240,000	\$ 300,000	\$ 260,000	\$ 20,000	8%
Insurance and Pension		3,490,047	\$ 3,819,718	\$ 3,735,419	\$ 245,372	7%
Information Technology		185,811	\$ 201,598	\$ 196,598	\$ 10,787	6%
Sanitation		905,555	\$ 930,150	\$ 930,150	\$ 24,595	3%
Contingency Fund		50,000	\$ 250,000	\$ 50,000	\$ -	0%
SUBTOTAL	\$	5,010,455	\$ 6,115,022	\$ 5,318,223	\$ 307,768	6.14%

GENERAL FUND SUMMARY OF EXPENDITURES

FUNCTION

	FY 17-18 APPROVED	FY 18-19 REQUESTED	FY 18-19 APPROVED	INCREASE (DECREASE)	PERCENT INC (DEC)
BOARDS AND COMMISSIONS					
Board of Finance	43,750	\$ 44,875	\$ 44,375	\$ 625	1%
Planning and Zoning Commission	2,950	\$ 2,950	\$ 3,250	\$ 300	0%
Zoning Board of Appeals	1,500	\$ 1,700	\$ 1,400	\$ (100)	-7%
Board of Assessment Appeals	1,550	\$ 1,550	\$ 1,550	\$ -	0%
Economic Development Commission	4,150	\$ 4,150	\$ 4,150	\$ -	0%
Inland, Wetlands, and Waterways	1,800	\$ 1,800	\$ 1,800	\$ -	0%
Police Commission	1,500	\$ 1,600	\$ 1,500	\$ -	0%
Charter Revision Commission	-	\$ 1,500	\$ -	\$ -	100%
Building Committee	1,200	\$ 1,200	\$ 1,200	\$ -	0%
Elderly Commission	500	\$ 500	\$ 500	\$ -	0%
Ethics Commission	500	\$ 500	\$ 500	\$ -	0%
Historical Commission	500	\$ 500	\$ 500	\$ -	0%
Capital Improvement Planning	750	\$ 1,000	\$ 750	\$ -	0%
Veteran's Commision	960	\$ 1,200	\$ 1,200	\$ 240	25%
SUBTOTAL	\$ 61,610	\$ 65,025	\$ 62,675	\$ 1,065	1.73%
CAPITAL IMPROVEMENT					
SUBTOTAL	761,674	\$ 1,225,913	\$ 977,668	\$ 215,994	28.36%
TOWN ADMINISTRATION					
	\$ 14,233,194	\$ 16,301,904	\$ 14,926,930	\$ 693,736	4.87%
DEBT SERVICE					
	\$ 1,000,000	\$ 1,020,028	\$ 1,020,028	\$ 20,028	2.00%
TOTAL TOWN					
	15,233,194	17,321,932	15,946,958	713,764	4.69%
BOARD OF EDUCATION					
	\$ 22,471,718	\$ 23,754,290	\$ 23,450,000	\$ 978,282	4.35%
GRAND TOTAL					
	\$ 37,704,912	\$ 41,076,222	\$ 39,396,958	\$ 1,692,046	4.49%

		FY 18-19 BUDGET			
		17-18			
		Appr. Budget	BOS approved	APPROVED	% INC (DEC)
410100 SELECTMEN					
	SALARY-FULL TIME	\$ 181,545	\$ 235,204	\$ 185,204	3,659
	FIRE MARSHAL	17,867	17,867	17,867	-
	PROFESSIONAL SERVICES	11,500	11,600	10,100	(1,400)
	SUPPLIES & EQUIPMENT	1,000	1,000	1,000	-
	TRAVEL	1,900	2,300	1,900	-
	EDUCATION & DUES	3,001	3,001	3,001	-
	POSTAGE	24,000	24,000	18,000	(6,000)
	PRINTER TONER	\$ 10,000	10,000	10,000	-
	MARSHAL SUPPLIES	700	200	200	(500)
	CENTRAL OFFICE SUPPLY	6,483	\$ 6,500	\$ 6,500	17
	LEASED EQUIPMENT	18,100	22,000	22,000	3,900
	COMMUNITY OUTREACH	-	6,000	2,000	2,000
	TOTAL	\$ 276,096	\$ 339,672	\$ 277,772	\$ 1,676
					0.61%
410300 TOWN CLERK					
	SALARY-FULL TIME	\$ 114,045	\$ 114,045	\$ 114,045	-
	SALARY- PART TIME	12,800	13,056	13,056	256
	OVERTIME	10	10	10	-
	LONGEVITY	820	820	820	-
	PROFESSIONAL SERVICES	3,515	3,285	3,285	(230)
	SUPPLIES & EQUIPMENT	2,620	2,620	2,620	-
	TRAVEL	300	300	300	-
	EDUCATION & DUES	1,355	1,230	1,230	(125)
	CAPITAL PURCHASES				-
	TOTAL	\$ 135,465	\$ 135,366	\$ 135,366	\$ (99)
					-0.07%

		FY 18-19 BUDGET			
		17-18			
		Appr. Budget	BOS approved	APPROVED	% INC (DEC)
410500	TREASURER				
	SALARY-FULL TIME	\$ 191,484	\$ 208,541	\$ 211,336	19,852
	SALARY-PART TIME	\$ 7,647	\$ 8,265	\$ 8,265	618
	OVERTIME	\$ -	\$ 10	\$ 10	10
	LONGEVITY	1,185	1,185	1,185	-
	PROFESSIONAL SERVICES	11,188	11,636	11,636	448
	SUPPLIES & EQUIPMENT	850	850	850	-
	TRAVEL	450	500	500	50
	EDUCATION & DUES	1,920	2,420	3,420	1,500
	CAPITAL PURCHASES	-			-
	TOTAL	\$ 214,724	\$ 233,407	\$ 237,202	\$ 22,478
					10.47%
410700	ASSESSOR				
	SALARY-FULL TIME	\$ 173,850	\$ 173,850	\$ 173,850	-
	SALARY- PART TIME	10	10	10	-
	OVERTIME	10	10	10	-
	LONGEVITY	820	1,000	1,000	180
	PROFESSIONAL SERVICES	13,000	12,000	12,000	(1,000)
	SUPPLIES & EQUIPMENT	1,000	1,000	1,000	-
	TRAVEL	300	300	300	-
	EDUCATION & DUES	2,670	2,820	2,820	150
	CAPITAL PURCHASES				-
	TOTAL	\$ 191,660	\$ 190,990	\$ 190,990	\$ (670)
					-0.35%
410900	TAX COLLECTOR				
	SALARY-FULL TIME	\$ 112,315	\$ 112,315	\$ 112,315	-
	SALARY- PART TIME	7,647	8,691	8,691	1,044
					13.65%

		FY 18-19 BUDGET			
		17-18			
		Appr. Budget	BOS approved	APPROVED	% INC (DEC)
	PROFESSIONAL SERVICES	1,245	1,070	1,070	(175)
	SUPPLIES & EQUIPMENT	1,000	1,450	1,450	450
	TRAVEL	400	600	600	200
	EDUCATION & DUES	1,670	1,495	1,495	(175)
	CAPITAL PURCHASES		1,600	-	-
	TOTAL	\$ 124,277	\$ 127,221	\$ 125,621	\$ 1,344
					1.08%
411100 TOWN PLANNER					
	SALARY-FULL TIME	\$ 192,685	\$ 192,685	\$ 192,685	-
	SALARY- PART TIME	12,800	13,056	13,056	256
	LONGEVITY	1,000	1,000	1,000	-
	PROFESSIONAL SERVICES	15,000	6,500	26,500	11,500
	SUPPLIES & EQUIPMENT	500	500	500	-
	TRAVEL	800	1,500	1,500	700
	EDUCATION & DUES	1,453	6,650	6,650	5,197
	CAPITAL PURCHASES		-		-
	TOTAL	\$ 224,238	\$ 221,891	\$ 241,891	\$ 17,653
					7.87%
411300 BUILDING					
	SALARY-FULL TIME	\$ 131,355	\$ 131,355	\$ 131,355	-
	SALARY- PART TIME	16,215	43,567	16,539	324
	LONGEVITY	365	545	545	180
	PROFESSIONAL SERVICES	-	-	20,000	20,000
	SUPPLIES & EQUIPMENT	1,400	6,700	4,000	2,600
	EDUCATION & DUES	1,200	1,200	1,200	-
	EMERGENCY REPAIR		1,500	-	-
	CAPITAL PURCHASES		-		-
	TOTAL	\$ 150,535	\$ 184,867	\$ 173,639	\$ 23,104
					15.35%

		FY 18-19 BUDGET			
		17-18 Appr. Budget	BOS approved	APPROVED	% INC (DEC)
411500 REGISTRAR					
		\$ 29,849	\$ 29,849	\$ 29,849	- 0.00%
SALARY-FULL TIME		19,530	20,880	20,880	1,350 6.91%
SALARY- PART TIME		1,000	1,000	1,000	- 0.00%
SUPPLIES & EQUIPMENT		500	250	250	(250) -50.00%
TRAVEL		2,000	1,750	1,750	(250) -12.50%
EDUCATION & DUES		2,000	1,200	1,200	(800) -40.00%
MACHINE		5,850	6,996	6,996	1,146 19.59%
PRINTING		2,250	2,000	2,000	(250) -11.11%
MEDIA CARDS					- 0.00%
CAPITAL PURCHASES					
TOTAL		\$ 62,979	\$ 63,925	\$ 63,925	\$ 946 1.50%
411700 HUMAN SERVICES					
		\$ 175,905	\$ 104,086	\$ 104,086	(71,819) -40.83%
SALARY-FULL TIME		1,365	1,820	1,820	455 33.33%
LONGEVITY		300	300	300	- 0.00%
PROFESSIONAL SERVICES		1,050	750	750	(300) -28.57%
SUPPLIES & EQUIPMENT		800	500	500	(300) -37.50%
TRAVEL		1,200	1,000	1,000	(200) -16.67%
EDUCATION & DUES		12,000	13,000	13,000	1,000 8.33%
GENERAL ASSISTANCE		2,000	1,400	2,000	- 0.00%
EVICTIONS/EJECTIONS					
CAPITAL PURCHASES					
TOTAL		\$ 194,620	\$ 122,856	\$ 123,456	\$ (71,164) -36.57%

		FY 18-19 BUDGET			
		17-18			
		Appr. Budget	BOS approved	APPROVED	% INC (DEC)
510200 POLICE DEPARTMENT					
ADMIN SALARY- FT		\$ 255,456	\$ 261,200	\$ 261,200	2.25%
OFFICER SALARY- FT		2,021,492	1,986,540	2,019,505	-0.10%
DISPATCHER SALARY- FT		360,220	365,154	365,154	1.37%
CLERICAL SALARY- FT		174,913	174,420	174,420	-0.28%
ACO SALARY- PT		33,417	33,417	33,417	0.00%
CLERICAL SALARY- PT			-	-	0.00%
OFFICER SALARY- OT		272,431	286,053	275,000	0.94%
LONGEVITY		19,900	18,700	18,700	-6.03%
TRAINING SALARY		28,580	29,152	29,152	2.00%
PROFESSIONAL SERVICES		30,934	31,934	31,934	3.23%
SUPPLIES & EQUIPMENT		15,515	16,515	16,515	6.45%
TRAVEL		600	600	600	0.00%
EDUCATION & DUES		42,041	45,041	45,041	7.14%
UNIFORMS		45,643	47,454	47,454	3.97%
VEHICLE MAINTENANCE		30,000	30,962	30,962	3.21%
CAPITAL PURCHASES			4,000	-	100.00%
TOTAL		\$ 3,331,142	\$ 3,331,142	\$ 3,349,054	0.54%
510300 EMERGENCY MANAGEMENT					
STIPEND		\$ 9,333	\$ 9,520	\$ 9,520	2.00%
SUPPLIES & EQUIPMENT		1,250	1,275	1,275	2.00%
PHONE		600	615	615	2.50%
EQUIPMENT MAINTENANCE		6,335	6,462	6,462	2.00%
TOTAL		\$ 17,518	\$ 17,872	\$ 17,872	2.02%

		FY 18-19 BUDGET			
		17-18			
		Appr. Budget	BOS approved	APPROVED	% INC (DEC)
510400 COMMUNICATIONS					
RADIO SYSTEM		26,698	26,698	26,698	- 0.00%
DISPATCH-TOLLAND		26,658	26,556	26,556	(102) -0.38%
TOTAL		\$ 53,356	\$ 53,254	\$ 53,254	(102) -0.19%
511000 BROAD BROOK FIRE DEPT					
SALARY- PART TIME		77,500	77,500	110,000	32,500 41.94%
INCENTIVES		107,000	110,000	110,000	3,000 2.80%
ANNUITIES		30,000	30,000	30,000	- 0.00%
PROFESSIONAL SERVICES		9,500	10,000	10,000	500 5.26%
SUPPLIES / EQUIPMENT		58,000	60,000	60,000	2,000 3.45%
EDUCATION/ DUES		21,000	21,000	21,000	- 0.00%
FIRE- PHYSICALS		6,500	14,000	14,000	7,500 115.38%
FIRE- VEHICLE AND GAS		49,000	51,000	51,000	2,000 4.08%
LAP INSURANCE		26,000	26,000	26,000	- 0.00%
TOTAL		\$ 384,500	\$ 399,500	\$ 432,000	\$ 47,500 12.35%
610100 PUBLIC WORKS					
SALARY-FULL TIME		\$ 755,170	\$ 790,270	\$ 790,270	35,100 4.65%
SALARY- PART TIME		20,000	20,000	20,000	- 0.00%
OVERTIME		46,350	46,350	46,350	- 0.00%
LONGEVITY		5,610	5,610	5,610	- 0.00%
PROFESSIONAL SERVICES		17,450	17,450	17,450	- 0.00%
SUPPLIES & EQUIPMENT		10,000	10,000	10,000	- 0.00%
EDUCATION & DUES		3,500	3,500	3,500	- 0.00%
CAPITAL PURCHASES		-	-	-	- 0.00%
STANDBY		4,500	4,500	4,500	- 0.00%
TOTAL		\$ 862,580	\$ 897,680	\$ 897,680	\$ 35,100 4.07%

		FY 18-19 BUDGET			
		17-18			
		Appr. Budget	BOS approved	APPROVED	% INC (DEC)
	PROFESSIONAL SERVICES	2,000	2,450	2,450	22.50%
	SUPPLIES & EQUIPMENT	1,000	1,050	1,050	5.00%
	TRAVEL	400	400	400	0.00%
	EDUCATION & DUES	1,100	900	900	-18.18%
	CAPITAL PURCHASES	-	-	-	100.00%
	PROGRAMS	4,500	4,000	4,500	0.00%
	TOTAL	\$ 232,583	\$ 233,305	\$ 233,805	0.53%
710200	PARKS AND RECREATION				
	SALARY-ADMIN (3 DEPTS)		\$ 90,000	\$ 90,000	100.00%
	SALARY-FULL TIME	\$ 105,577	\$ 52,270	\$ 52,270	-50.49%
	SALARY- PART TIME	72,400	79,755	79,755	10.16%
	PROFESSIONAL SERVICES	15,080	15,000	15,000	-0.53%
	SUPPLIES & EQUIPMENT	23,750	20,670	23,670	-0.34%
	TRAVEL	500	500	500	0.00%
	EDUCATION & DUES	1,895	1,945	1,945	2.64%
	CAPITAL PURCHASES	-	-	-	100.00%
	SITE IMPROVEMENT	18,000	18,000	18,000	0.00%
	TOTAL	\$ 237,202	\$ 278,140	\$ 281,140	18.52%
710300	WAREHOUSE PT LIBRARY				
	WAREHOUSE PT LIBRARY	257,000	257,000	268,000	4.28%
	TOTAL	\$ 257,000	\$ 257,000	\$ 268,000	4.28%
810100	BOARD OF FINANCE				
	RECORDING SECRETARY	2,250	2,375	2,375	5.56%
	PROFESSIONAL SERVICES	500	500	500	0.00%
	TOWN AUDIT	37,500	38,000	38,000	1.33%

		17-18	FY 18-19 BUDGET			
			Appr. Budget	BOS approved	APPROVED	% INC (DEC)
	ANALYSIS FEE- WEBSTER	2,000	2,000		2,000	- 0.00%
	ANNUAL REPORT	1,500	2,000		1,500	- 0.00%
	TOTAL	\$ 43,750	\$ 44,875	\$ 44,875	\$ 44,375	625 1.43%
810200	PZC					
	RECORDING SECRETARY	2,750	2,750		2,750	-
	EDUCATION & DUES	200	500		500	300
	TOTAL	\$ 2,950	\$ 3,250	\$ 3,250	\$ 3,250	300 10.17%
810300	ZBA					
	RECORDING SECRETARY	1,000	1,200		1,200	200
	EDUCATION & DUES	500	200		200	(300)
	TOTAL	\$ 1,500	\$ 1,400	\$ 1,400	\$ 1,400	(100) -6.67%
810400	BAA					
	RECORDING SECRETARY	1,500	1,500		1,500	- 0.00%
	PROFESSIONAL SERVICES	50	50		50	- 0.00%
	TOTAL	\$ 1,550	\$ 1,550	\$ 1,550	\$ 1,550	- 0.00%
810500	EDC					
	RECORDING SECRETARY	750	750		750	- 0.00%
	PROFESSIONAL SERVICES	3,000	3,000		3,000	- 0.00%
	EDUCATION & DUES	400	400		400	- 0.00%
	TOTAL	\$ 4,150	\$ 4,150	\$ 4,150	\$ 4,150	- 0.00%

		17-18		FY 18-19 BUDGET			
		Appr. Budget	BOS approved	APPROVED	\$ INC (DEC)	% INC (DEC)	
810600	IWWA						
	RECORDING SECRETARY	1,500	1,500	1,500	-	0.00%	
	EDUCATION & DUES	300	300	300	-	0.00%	
	TOTAL	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	0.00%	
810700	POLICE COMMISSON						
	RECORDING SECRETARY	1,500	1,500	1,500	-	0.00%	
	SUPPLIES		-		-	100.00%	
	TOTAL	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	
810800	BUILDING COMMISSION						
	RECORDING SECRETARY	1,200	1,200	1,200	-		
	TOTAL	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.00%	
810900	ELDERLY COMMISSION						
	RECORDING SECRETARY	500	500	500	-		
	TOTAL	\$ 500	\$ 500	\$ 500	\$ -	0.00%	
811100	CHARTER REVISION						
	RECORDING SECRETARY	-	1,500	-	-	100.00%	
	TOTAL	\$ -	\$ 1,500	\$ -	\$ -	100.00%	
811200	ETHICS COMMISSION						
	SERVICES	500	500	500	-		
	TOTAL	\$ 500	\$ 500	\$ 500	\$ -	0.00%	

		FY 18-19 BUDGET			
		17-18			
		Appr. Budget	BOS approved	APPROVED	% INC (DEC)
811300 HISTORICAL COMMISSION					
	RECORDING SECRETARY	500	500	500	-
	TOTAL	\$ 500	\$ 500	\$ 500	0.00%
811500 CAPITAL IMPROVEMENT COMM					
	RECORDING SECRETARY	750	1,000	750	-
	TOTAL	\$ 750	\$ 1,000	\$ 750	0.00%
811600 VETERANS COMMISSION					
	SERVICES	960	1,200	1,200	240
	TOTAL	\$ 960	\$ 1,200	\$ 1,200	25.00%
910100 ACTIVITIES, FEES AND ASSOC.					
	CCM	\$ 7,035	\$ 7,035	\$ 7,035	- 0.00%
	CEMETERY ASSOCIATION	\$ 20,000	20,000	20,000	- 0.00%
	COMMUNITY HEALTH	\$ 23,256	23,256	23,256	- 0.00%
	CRCROG	\$ 10,491	10,606	10,606	115 1.10%
	EAST WINDSOR VNA	\$ 6,380	6,377	6,377	(3) -0.05%
	FOUR-TOWN FAIR	\$ -	500	500	500 0.00%
	GH TRANSPORT DISTRICT	\$ 1,674	1,786	1,786	112 6.69%
	HOUSING ED	\$ -	-	-	- 0.00%
	MEMORIAL DAY	\$ 1,200	1,200	1,200	- 0.00%
	METRO HARTFORD ALLIA	\$ 2,277	2,277	2,277	- 0.00%
	N. CENT. CT MTL. HEALTH	\$ 781	781	781	- 0.00%
	N. CENTRAL HEALTH DIST.	\$ 53,238	53,028	53,028	(210) -0.39%
	NETWORK AGAINST DOM. VI	\$ 5,000	5,000	5,000	- 0.00%
	POTABLE WATER	\$ 10	10	10	- 0.00%
	PROBATE COURT	\$ 2,700	2,700	2,700	- 0.00%

		FY 18-19 BUDGET			
		17-18			
		Appr. Budget	BOS approved	APPROVED	% INC (DEC)
	EW HISTORICAL SOCIETY	\$ 1,000	1,000	1,000	- 0.00%
	AMERICAN HERITAGE	\$ 3,500	3,500	3,500	- 0.00%
	MELROSE SCHOOL	\$ 500	500	500	- 0.00%
	RECOGNITION	\$ -	1,000	500	100.00%
	AG COMMISSION REC SEC.	\$ -	500	500	100.00%
	CONSERVATION COMM REC SEC.	\$ -	500	500	100.00%
	BROAD BROOK LIBRARY	\$ -	5,000	5,000	100.00%
	WAREHOUSE POINT FIRE	\$ -	-	-	100.00%
	TOTAL	\$ 139,042	\$ 146,556	\$ 146,056	\$ 7,014 5.04%
910200	LEGAL EXPENSE				
	TOWN COUNSEL	\$ 180,000	180,000	180,000	- 0.00%
	LABOR RELATIONS	\$ 60,000	80,000	80,000	20,000 33.33%
	TOTAL	\$ 240,000	\$ 260,000	\$ 260,000	\$ 20,000 8.33%
910300	INSURANCE AND PENSION				
	PHYSICALS	\$ 1,200	1,500	1,500	300 25.00%
	HEALTH/LIFE INSURANCE	\$ 1,570,863	1,720,700	1,720,700	149,837 9.54%
	FICA AND MEDICARE	\$ 468,077	489,266	489,266	21,189 4.53%
	PENSION ADC	\$ 658,086	689,137	689,137	31,051 4.72%
	OPEB	\$ 85,000	85,000	85,000	- 0.00%
	401A & 457 MATCH	\$ 123,296	140,194	140,194	16,898 13.71%
	WORKER'S COMPENSATION	\$ 196,640	202,539	202,539	5,899 3.00%
	UNEMPLOYMENT	\$ 10,000	15,000	15,000	5,000 50.00%
	HEART AND HYPERTENSION	\$ 50,000	50,000	50,000	- 0.00%
	LIABILITY AUTO PROPERTY	\$ 193,666	199,476	199,476	5,810 3.00%
	EMPLOYEE TUITION	\$ 3,000	3,000	3,000	- 0.00%
	DEDUCTIBLE EXPENSE	\$ 5,000	5,000	5,000	- 0.00%

		FY 18-19 BUDGET			
		17-18			
		Appr. Budget	BOS approved	APPROVED	% INC (DEC)
	DEBT SERVICE INTEREST	\$ 278,063	\$ 302,514	\$ 302,514	8.79%
	TOTAL	\$ 1,000,000	\$ 1,020,028	\$ 1,020,028	2.00%
	910900 BOARD OF EDUCATION				
	BOARD OF EDUCATION	\$ 22,471,718		23,450,000	
	TOTAL	\$ 22,471,718	\$ -	\$ 23,450,000	4.35%
	TOWN GOVT TOTAL	\$ 15,233,194	\$ 16,187,461	\$ 15,946,958	4.69%
	BOARD OF ED TOTAL	\$ 22,471,718	\$ 23,754,290	\$ 23,450,000	4.35%
	GENERAL FUND	\$ 37,704,912	\$ 39,941,751	\$ 39,396,958	4.49%

BUDGET PROCESS

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

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

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

FY 2018 BUDGET CALENDAR

2/1/2018	BOS and BOE Public Hearing
3/21/2018	BOE presents budget to BOF
3/21/2018	BOS presents budget to BOF
3/28/2018	BOF Public Hearing
4/18/2018	BOF approve final budget for Referendum
5/8/2018	1st Budget Referendum
5/9/2018	Public Hearing, if needed, or BOF to set mill rate
5/22/2018	2nd Budget Referendum (if needed)
5/23/2018	Public Hearing, if needed, or BOF to set mill rate
6/12/2018	3rd Budget Referendum (if needed)
6/12/2018	BOF to set mill rate

TOWN OFFICIALS**Board of Selectmen**

Bob L. Maynard, First Selectman
 Steve A. Dearborn, Deputy First
 Jason E. Bowsza
 Andrew J. Hoffman
 Charles J. Szymanski

Board of Finance

Jerilyn K. Corso, Chairman
 Karen Christensen
 Cynthia Herms
 Sarah Muska
 Kathleen Pippin
 William Syme
 Alan Baker, Alternate
 Danelle Godeck, Alternate

Board of Education

Catherine A Simonelli, Chairman
 Kathleen Bilodeau
 Carey-Tull
 Nichole DeSousa
 Scott Morgan
 Frances Neill
 William Raber
 Randi Reichle
 David Swaim

FY 2018-2019 Calendar

Charter date	Actual date		Times	Notes
9/15/2016	10/2/2017	CIP Budget requests due		
11/1/2016	2/1/2018	Submit CIP recommendations to BOS		
12/1/2016	12/6/2017	Distribution of Budget Request Spreadsheets to Departments		
	1/3/2018	Budget Requests to First Selectman- Final Deadline		
Discretion of BOS & Treasurer	1/3/2018- 1/16/2018	Bob to meet with Department Heads- Finalize budget requests		
	1/31/2018	Budget Packets ready for Board Members		
At onset of deliberations	2/1/2018	BOS/BOE Public Hearing	6:00 p.m.	Budget available online and in Town Clerk's Office
	2/1/2018	First Selectman submits budget to BOS at BOS mtg.	Immediately following Public Hearing	
	2/6, 2/8, 2/17, 2/20, 2/22 & 2/28	BOS to hold Budget Workshops	7:00 p.m.	Town Hall
	3/21/2018	BOS and BOE presents budget to BOF	7:00 p.m.	
	3/28/2018	BOF Public Hearing	7:00 p.m.	
	3/28, 3/29, 4/3, 4/11	BOF to hold Budget Workshops	7:00 p.m.	Town Hall
	4/18/2018	BOF approve final budget for Referendum	7:00 p.m.	
	4/23/2018	Budget to Town Clerk for processing ballots		
2nd Tues. by Charter, sec. 8.5 a.	5/8/2018	1st Budget Referendum	6:00 a.m.-8:00 p.m.	Town Hall & Annex
Per Charter, sec. 8.5 b.1.	5/9/2018	Public Hearing, if needed, or BOF to set mill rate	Time and location to be posted	
	5/10/2018	Budget to Town Clerk for processing ballots		
4th Tues. by Charter, sec. 8.5 b.3.	5/22/2018	2nd Budget Referendum (if needed)	6:00 a.m.-8:00 p.m.	Town Hall & Annex
Per charter, sec. 8.5 b.2.	5/23/2018	Public Hearing, if needed, or BOF to set mill rate	Time and location to be posted	
	5/24/2018	Budget to Town Clerk for processing ballots		
Per charter, sec. 8.5 b.3.	6/12/2018	3rd Budget Referendum (if needed)	6:00 a.m.-8:00 p.m.	Town Hall & Annex
Per charter, sec. 8.5 b.4. budget & mil rate has to be adopted no later than 6/17.	6/12/2018	BOF to set mill rate	After Budget Referendum results	

FIRST SELECTMAN- 410100

BUDGET REQUEST:

PERSONNEL	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 181,545	\$ 275,204	\$ 93,659
FIRE MARSHAL	\$ 17,867	\$ 17,867	
SUBTOTAL	\$ 199,412	\$ 293,071	\$ 93,659

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 11,500	\$ 11,600	\$ 100
SUPPLIES & EQUIPMENT	\$ 1,000	\$ 1,000	\$ -
TRAVEL	\$ 1,900	\$ 2,300	\$ 400
EDUCATION AND DUES	\$ 3,001	\$ 3,001	\$ -
POSTAGE	\$ 24,000	\$ 24,000	\$ -
PRINTER- TONER	\$ 10,000	\$ 10,000	\$ -
MARSHAL SUPPLIES	\$ 700	\$ 700	\$ -
CENTRAL OFFICE SUPPLY	\$ 6,483	\$ 6,500	\$ 17
LEASED EQUIPMENT	\$ 18,100	\$ 22,000	\$ 3,900
COMMUNITY OUTREACH	\$ -	\$ 20,000	\$ 20,000
SUBTOTAL	\$ 76,684	\$ 101,101	\$ 24,417

DEPARTMENT TOTAL:	\$ 276,096	\$ 394,172	\$ 118,076
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Full-Time Employees	3	4
Part-Time Employees	1	1

DEPT. EXPENSE DETAIL:

Professional Services	Recording Secretarial services for Board of Selectmen meetings, meetings, budget meetings and public hearings	\$ 7,150
	Advertising for town meetings, public hearings, classified ads, classified ads, CCM job Bank listings, requests for proposals	\$ 3,950
	Infoshred services	\$ 400
	East Windsor Chamber of Commerce membership fees	\$ 100
		\$ 11,600
Supplies & Equipment	Department specific office supplies	
	Town letterhead and envelopes	\$ 200
	Business cards	\$ 200
	Various equipment as needed	\$ 600
		\$ 1,000
Travel	Reimbursement for department related travel expenses	
	First Selectman's travel stipend	\$ 1,800

	HR Generalist travel reimbursement for school	\$ 400
	Workshop/seminar travel reimbursements	\$ 100
		\$ 2,300
Education and Dues	Office personnel training	\$ 1,001
	HR Generalist education classes	\$ 2,000
		\$ 3,001
Postage	Postage for all Town Departments.	\$ 24,000
Centralized Printer-Toner	Printer and Toner for Town Departments	\$ 10,000
Marshal Supplies	Office supplies	\$ 700
Centralized Office Supply	General office supplies for all Town Departments	\$ 6,500
Lease Equipment	Eight copiers with imaging costs, map printer and postage machine	\$ 22,000
Community Outreach	Used to improve communications with/between residents via Town website redesign and enhancement, mailings, brochures, newspapers and other print media, radio television, YouTube Instagram and other social media. This will support the Town's 250th Anniversary celebration, promote community unity, recruit community volunteers and support community activities.	\$ 20,000

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

Chief Executive and Administrative Officer of the Town.

Administration of the affairs of the Town.

Coordination of official representation of the Town for official and ceremonial purposes.

Executes the provisions of the Town Charter, ordinances, Regulations, Resolutions, policies of the Town and administers provisions of Connecticut General Statutes that relate to the operation of the Town.

Jointly with the Treasurer, prepares and oversees the Town budget.

Manages personnel and Town contracts.

Oversees operation of town property.

Provides support to numerous boards and commissions.

Manages all the First Selectman's budgets including processing of invoices, assists First Selectman with annual budget submissions.

Coordinates the budget schedule with Town Treasurer and notifies staff and boards/commissions of budget deadlines. Review and reconciles department budget on a monthly basis and processes department requisition requests.

Manages and maintains Town contracts and leases.

Primary contact for Town insurance providers.

Manages all grants processed through the First Selectman's Office.

Manages bid process for Town purchases and services

Coordinates all facets of centralized purchasing of Town departments' office supplies and ink/toner supplies.

Recruitment and Selection - Screen all applications and resumes that come in, review them with department heads, coordinate interview panels, participate in the interview process, create/update employee handbooks, and conducts exit interviews

Employee Relations - Meets with employees who have workplace conflicts, meet with parties individually and help come to a resolution

Benefits Administration - Responsible for all medical, dental, and life insurance enrollments, and for implementing wellness programs with "wellness funds" provided by our insurance carrier.

Writes/implements policies for the Town and negotiate them with the labor unions

Writes/updates job descriptions for all employees

Administer FMLA and track time for all Town employees covered under the FMLA

Manages and coordinates Employee Recognition Program to recognize employees for length of service

Create and maintains procedure to keep track of required employee degrees, certifications, and

licenses with their expiration dates to make sure employees are up to date with same while

conducting Town business

Maintains and tracks Worker's Compensation claims/works with CIRMA regarding claims

Coordinates and manages information to be posted on Town website and assists Boards and Commissions

MAJOR ACCOMPLISHMENTS:

The primary focus as the First Selectman's office has always been and remains to provide the town staff, boards, commissions and resident volunteers with a strong, supportive, enabling environment. It is through their work East Windsor remains a rich, vibrant community. Our door is always open to Town employees and residents and they know that they can come to us for help in achieving their goals.

Specific major accomplishments in which the First Selectman's office has played a significant role are:

1. Obtaining the Small Cities Block grant for improvements to the Park Hill amelioration.
2. Funding numerous infrastructure improvements.
3. Restructuring and integrating community services including the Senior Center, Parks and Recreation and Human Services.
4. Completed Board of Education UPSEU union pension negotiations.
5. Completed Public Works AFSCME contract negotiations.
6. Worked to ensure casino has a positive impact on East Windsor
7. Brought Calamar Senior Apartment complex to East Windsor
8. Began the redesign of the Town website
9. Improved Roads.
10. Rebuilt Broad Brook Dam
11. Completion of the Melrose Bridge Project

The First Selectman's Office and all Departments are constantly striving to make Town Offices a user friendly environment.

GOALS AND PRIORITIES

Reduce Taxes

1. Increase Grand List
2. Increase efficiency
3. Grants

Improve Communications

1. Website redesign
2. Improve social media
3. Improve and fund Community Outreach
4. Mailings and brochures
5. Print media, radio, television and YouTube

Manage Casino Development and Impact

1. Ordinance to deposit Casino hosting fee in separate fund
 2. Ordinance to deposit Casino building permit fee in separate fund
- Resolve future use of Broad Brook Mill and surrounding property
- Revise Town Charter
- Reduce opioid use
- Reduce legal costs
- Support East Windsor's 250th Anniversary Celebration
- Promote and manage Economic Development
- Improve Zoning and Blight Enforcement
- Move Parks and Recreation to the Town Hall Annex
- Work toward Equitable funding of fire protection
- Solve South Road Issues
- Improve the ViewPermit Process
- Explore future of two story back part of Town Hall Annex

TOWN CLERK- 410300**BUDGET REQUEST:**

PERSONNEL	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 114,045	\$ 114,045	\$ -
SALARY PART TIME	\$ 12,800	\$ 13,056	\$ 256
SALARY OVERTIME	\$ 10	\$ 10	\$ -
LONGEVITY	\$ 820	\$ 820	\$ -
SUBTOTAL	\$ 127,675	\$ 127,931	\$ 256

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 3,515	\$ 3,285	\$ (230)
SUPPLIES & EQUIPMENT	\$ 2,620	\$ 2,620	\$ -
TRAVEL	\$ 300	\$ 300	\$ -
EDUCATION AND DUES	\$ 1,355	\$ 1,230	\$ (125)
CAPITAL PURCHASES			\$ -
SUBTOTAL	\$ 7,790	\$ 7,435	\$ (355)

DEPARTMENT TOTAL:	\$ 135,465	\$ 135,366	\$ (99)
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Full-Time Employees 2
Part-Time Employees 1

DEPT. EXPENSE DETAIL:

PROFESSIONAL SERVICES	Land Record Auditors	\$1,800
	Vitals - payment to other Towns	\$100
	Land Records - Microfilming of	\$600
	Land Records - Film Storage Charge @ Yr.	\$600
	Maps - Scanning of	\$60
	Maps - Microfilming of	\$125
	TOTAL	\$3,285
SUPPLIES & EQUIPMENT	Archival Books for Selectmen minutes	\$120
	Archival Paper for Selectmen minutes	\$130
	Archival Land Record Books	\$825
	Archival Land Record Paper	\$825
	Linen paper for Birth/Marriage/Death copies	\$29
	Pigma Fade Resistant Pens	\$64
	Ribbons for Slip Printer	\$90
	Laminating pouches for hunting/fishing licenses	\$11
	Dymo Address Labels for computer	\$16
	3 Desk Calendars	\$30
	Thermal Pos paper rolls for Slip Printer	\$94
	Printed white #10 Envelopes	\$123
	Paper for Land Record Index	\$75
	Secure Pens for Counter	\$6
	Clorox wipes, hand sanitizer, lysol spray	\$62
	Shipping & Handling Costs	\$120
	TOTAL	\$2,620

TRAVEL	Mileage reimbursement to Conferences	\$300
EDUCATION & DUES		
	CTCA Spring Conference (Town Clerk)	\$225
	CTCA Spring Conference lodging (Town Clerk)	\$160
	CTCA Fall Conference (Town Clerk)	\$225
	CTCA Fall Conference lodging (Town Clerk)	\$160
	CTCA Spring TC Certification Classes (Assist. TC)	\$125
	CTCA Fall TC Certification Classes (Assist. TC)	\$125
	HCTCA dues @ year	\$10
	CTCA dues @ year	\$200
	TOTAL	\$1,230

(HCTCA - Hartford County Town Clerks Association)
(CTCA - Connecticut Town Clerks Association)

FY 2017/2018

Professional Services - As of 12/28/2017

Amount of total budget	\$3,515
Money spent as of 12/28/17	\$812
Unused money as of 12/28/17	\$2,703

Estimate of Outstanding Purchases for FY2018

For Professional Services

Film Storage Charge	\$600
Land Record Auditors	\$1,350
Maps Microfilmed & Scanned	\$100
Microfilming of Land Records	\$368
Vital - payment to other towns	\$100
Land Record Book & Paper	\$140
Total to purchase by 6/30/18	\$2,658

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

Town Clerk is the custodian of the Town Seal, a notary & Supervisor of two Town Clerk Assistants. Serves as Agent for Service regarding claims lawsuits against the Town & as Registrar of Vital Statistics.

Issues: Marriage licenses, burial permits, dog licenses, fish & game licenses & cremation permits.

Serves as Election official: Registers voters, issues absentee ballots, prepares the ballot for printer, reports the election results to Secretary of States Office, notifies Secretary of State of resignations & appointment of Elected positions, administers oaths of office & advertises in newspaper. Takes minutes at Special Town Meetings.

Receives, files & Maintains: Vital records, maps, veterans discharges, trade name certificates, liquor licenses.

Records on land records: Warranty & Quit claim deeds, Mortgages, Releases, Liens, affidavits, leases, Probate certificates etc...

Prepares: Budget Referendum ballots & Town Clerk Budget.

Files, posts & Maintains on website: minutes & agendas of Boards & Commissions, Ordinances, dates & times of the Boards & Commissions on the website calendar.

Maintains: Town Clerk page on the website, Town meeting book, Performance Bonds, List of all Boards & Commission members, Justice of the Peace & Notaries.

ACCOMPLISHMENTS

The Town Clerk's office applied for and was awarded a grant in FY2017 in the amount of \$4,000, from the State of Connecticut, for historical preservation of records. Half of this grant money was used to hire a Document Management Specialist to begin a project cleaning out four rooms of boxes full of old records belonging to numerous departments in the town. These rooms are located at the Town Hall Annex. This project will identify all permanent records, historical records, confidential records and records that can be destroyed. The other half of the money was used to microfilm the Armed Services Discharge Books, Trade Name Volume 1 and the 1989-2015 Grantor and Grantee indexes. This project was extended into FY2018 with another \$4,000 grant from the State of Connecticut.

GOALS AND PRIORITIES

My main priorities for the Town Clerks office are to serve the people well that come in to do business in my office and to work well with ,and be helpful to my fellow employees .

TREASURER- 410500**BUDGET REQUEST:**

PERSONNEL	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 191,484	\$ 194,540	\$ 3,056
SALARY PART TIME	\$ 7,647	\$ 8,265	\$ 618
OVERTIME	\$ -	\$ 10	\$ 10
LONGEVITY	\$ 1,185	\$ 1,185	\$ -
SUBTOTAL	\$ 200,316	\$ 204,000	\$ 3,684

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 11,188	\$ 11,636	\$ 448
SUPPLIES & EQUIPMENT	\$ 850	\$ 850	\$ -
TRAVEL	\$ 450	\$ 500	\$ 50
EDUCATION AND DUES	\$ 1,920	\$ 2,420	\$ 500
CAPITAL PURCHASES			\$ -
SUBTOTAL	\$ 14,408	\$ 15,406	\$ 998

DEPARTMENT TOTAL:	\$ 214,724	\$ 219,406	\$ 4,682
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Full-Time Employees 3
Part-Time Employees 0.5
(PT shared with Tax)

OPERATING BUDGET DETAIL:

Professional Services:	Paylocity Payroll Service	
	85 Full-time	
	20 Perm. Part Time	
	40 Seasonal	
Supplies and Equipment:	Check Stock:	\$ 350
	Envelopes:	\$ 300
	Misc. Thumb drives, Name Plates	\$ 50
	Heavy Duty Stapler:	\$ 150
		\$ 850
Travel:	Weekly deposits to bank (daily deposits during July and January)	
	Travel to and from seminars and conferences	
	Mileage reimbursement is .545 per mile	
Education and Dues:	GFOA National Membership:	\$ 350
	State GFOA Membership:	\$ 210
	Continuing Ed Credit Courses:	\$ 1,000
	GFOA Meetings:	\$ 500
	CCM Annual Conference:	\$ 60
	GAAP Update:	\$ 300
		\$ 2,420

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

All of the Town's Financial Administration Services, including:

Accounts payable / Accounts receivable

Payroll and reporting

Budget Preparation with the Board of Selectmen and the Board of Finance

Annual Audit

Maintain general ledger and revenue and expenditure subsidiary ledgers

Maintenance of payroll, expenditure and revenue documentation

Compiles Five-Year Capital Improvement Plan (CIP) for the Town, with Capital Planning Committee.

Implements renewal and procurement of the Town's and Education's insurance coverage in coordination with the Agent of Record.

Schedules bond issues in accordance with CIP and prepares Official statements for bond issuance

Meets with rating agencies to attain rating for bond sales

Oversees and monitors Pension Investment account.

ACCOMPLISHMENTS

Converted to a lower cost paperless payroll service, Paylocity.

AA2 rating affirmed by Moody's at last bond issue due to sound financial management and healthy fund balance.

Worked to streamline CIP process and move forward with use of excess fund balance to meet needed infrastructure repairs.

Worked with BOE business management company to implement monthly reconciliation process.

Issued bond anticipation notes for the Middle School Roof replacement.

GOALS AND PRIORITIES

Bond for the Middle School Roof

Continue to work with BOE business management company to improve flow of financial information.

ASSESSOR- 410700**BUDGET REQUEST:**

PERSONNEL	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 173,850	\$ 173,850	\$ -
SALARY PART TIME	\$ 10	\$ 10	\$ -
SALARY OVERTIME	\$ 10	\$ 10	\$ -
LONGEVITY	\$ 820	\$ 1,000	\$ 180
SUBTOTAL	\$ 174,690	\$ 174,870	\$ 180

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 13,000	\$ 12,000	\$ (1,000)
SUPPLIES & EQUIPMENT	\$ 1,000	\$ 1,000	\$ -
TRAVEL	\$ 300	\$ 300	\$ -
EDUCATION AND DUES	\$ 2,670	\$ 2,820	\$ 150
CAPITAL PURCHASES		\$ -	\$ -
SUBTOTAL	\$ 16,970	\$ 16,120	\$ (850)

DEPARTMENT TOTAL:	\$ 191,660	\$ 190,990	\$ (670)
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Full-Time Employees 3
Part-Time Employees 0

DEPT. EXPENSE DETAIL:

Salary:

At time of budget submittal, Union contracts are in process of negotiation.

Expenses:

Professional Services	Legal Ad	-	Statute Required	\$100	
	Printing	-	Envelopes, Letterhead & Special Forms	\$900	
	Personal Property Audits			\$12,000	\$13,000
Education & Dues	Dues	-	Association Memberships	\$750	
		-	Motor Vehicle Pricing Subs.	\$500	
		-	Misc. Pricing Manuals	\$510	
		-	Fall Symposium	\$160	
		-	UConn Assessor's School	\$900	\$2,820

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

Valuation and assessment of real and personal property, including motor vehicles, is the main function of our office. Connecticut law requires that property be assessed at 70% of fair market value. This office has the responsibility to discover, list and value all taxable and non-taxable property in order to compile the Grand List by the statutory date of January 31st. The primary objective of this department is that each property owner bear their appropriate share of the tax burden.

Homeowners' applications and exemptions are a large facet of our work as required by statute. The administration and facilitation of these many exemptions is a great responsibility. There must be an understanding of the statutes and requirements of each and every level of exemption which includes: Veterans (regular & disabled), individuals who are disabled, blind, handicapped or have a handicap-equipped motor vehicle. Certain procedures & requirements must be adhered to with each application filed and processed and State reports filed.

ACCOMPLISHMENTS

- 1- Produced the 2016 Grand List and 2015 Motor Vehicle Supplemental List for the Town.
- 2- Produced the 2016 Grand List for the Warehouse Point Fire District (Real Estate & Personal Property).
- 3- The contracted work for the October 1, 2017 Real Estate Revaluation is to be completed by March, 2018 with the Board of Assessment Appeals Hearings.

GOALS AND PRIORITIES

- 1- Successfully transition the Town to a new Assessor who will come with his/her own Goals and Priorities for the betterment of the Town's assessment requirements and obligations.

TAX COLLECTOR- 410900**BUDGET REQUEST:**

PERSONNEL	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 112,315	\$ 112,315	\$ -
SALARY PART TIME	\$ 7,647	\$8,691	\$ 1,044
			\$ -
SUBTOTAL	\$ 119,962	\$ 121,006	\$ 1,044

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$1,245	1,070	\$ (175)
SUPPLIES & EQUIPMENT	\$1,000	1,450	\$ 450
TRAVEL	\$400	600	\$ 200
EDUCATION AND DUES	\$1,670	1,495	\$ (175)
CAPITAL PURCHASES	\$0	1,600	\$ 1,600
SUBTOTAL	\$ 4,315	\$ 6,215	\$ 1,900

DEPARTMENT TOTAL:	\$ 124,277	\$ 127,221	\$ 2,944
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Full-Time Employees 2
Part-Time Employees 0.5
(PT shared with Treasurer)

DEPT. EXPENSE DETAIL:

See Explanations

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

The Tax Office is responsible for the timely collection of real estate, personal property, motor vehicle, sewer assessments, fire district taxes, airplane registrations and C-Pace payments. The Tax Office is also responsible to ensure the security of the taxpayers' money.

ACCOMPLISHMENTS

Last year the Tax Office to date has collected over \$900,135.63 in delinquent taxes. The Tax Office continues to strive to obtain the state designation of Certified Connecticut Municipal Collector for all of its staff.

GOALS AND PRIORITIES

The Tax Office will pursue state certification for one staff member and start the education process for a new second staff member. This will ensure that proper state statute is followed for each property type and the latest in changes in the laws is learned. The collector will continue with education in the assessment field to have a better serve the taxpayers. The Tax Office will continue to work on cross training of all personnel for better efficiency and security for the taxpayers of East Windsor.

A priority of the Tax Office this coming year will be enhancing policies and procedures in the office as well as security.

TOWN PLANNER- 411100**BUDGET REQUEST:**

PERSONNEL	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 192,685	\$ 242,680	\$ 49,995
SALARY PART TIME	\$ 12,800	\$ 13,056	\$ 256
LONGEVITY	\$ 1,000	\$ 1,000	\$ -
SUBTOTAL	\$ 206,485	\$ 256,736	\$ 50,251

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 15,000	\$ 6,500	\$ (8,500)
SUPPLIES & EQUIPMENT	\$ 500	\$ 500	\$ -
TRAVEL	\$ 800	\$ 1,500	\$ 700
EDUCATION AND DUES	\$ 1,453	\$ 6,650	\$ 5,197
CAPITAL PURCHASES		\$ 15,500	\$ 15,500
SUBTOTAL	\$ 17,753	\$ 30,650	\$ 12,897

DEPARTMENT TOTAL:	\$ 224,238	\$ 287,386	\$ 63,148
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Full-Time Employees	3	4
Part-Time Employees	1	1

DEPT. EXPENSE DETAIL:

SALARY FT: Planner, Asst Planner/IW /ZEO, Zoning Clerk; PT Office Clerk.

Proposing a new Clerical 4 position entitled Zoning Enforcement /Blight Officer - pay \$50,000 note #1

PROF. SERVICES: Legal Ads, Printing, Photos, Etc. = \$4,500; NCCD = \$2,000. EDC Consultant has been removed, as First Selectman is requesting Full Time Economic Development Coordinator. Should that position be denied, We will ask for \$50,000 for an EDC consultant under this line item.

SUPPLIES AND EQUIPMENT: calendars, nameplates, ink, business cards, misc. =\$500

TRAVEL: Mileage reimbursement for out of town seminars & conferences,
& when Town car is unavailable

EDUCATION & DUES: Dues: CAZEO = \$150; CTFPZC = \$110; APA/CCAPA/AICP = \$520 (LW) + \$85 (MT); CACIWC = \$100.

Education: CAZEO = \$315; SNEAPA = \$700; CCAPA = \$90; APA National Conf. & Hotel \$2000;

Misc. CEDAS, DEEP ICSC, CAFM Green Bldrs, etc = \$400

Certification: (MT) CAZEO - 2nd 1/2 = \$600; CZET = \$100; AICP enroll\$20, Exam \$100, Exam Prep \$200

CAPITAL PURCHASES: Renovation of Planning Office = \$12-15,000

Respectfully submitted

Laurie P. Whitten, CZEO, AICP
Director of Community Planning and Development

Note #1 = A report is being prepared to support the need for the Blight/ZEO Officer

ACRONYMS

APA = American Planning Association

AICP = American Institute of Certified Planners

CACIWC = CT Association of Conservation and Inland Wetlands Commissions

CAWS = CT Association of Wetlands Scientists

CAZEO = CT Association of Zoning Enforcement Officials

CERC = CT Economic Resource Center

CCAPA = CT Chapter of American Planning Association

CTFPZC = CT Federation of Planning and Zoning Commissioners

CTGBC = CT Green Building Council

DEEP = Department of Energy and Environmental Protection

DECD = Department of Economic and Community Development

GIS = Geographic Information System

ICSC = International Council of Shopping Centers

MHA = Metro Hartford Alliance

TOD = Transit Oriented Development

LW = Laurie Whitten

MT = Matt Tyksinski

MB = Marlene Bauer

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

- *Staff - FT Planner, Asst. Planner, and Zoning Assistant; PT Clerk .Proposing to add 1 FT ZEO/Blight Officer for \$50,000 Clerical Cat 4
- *Staff support to PZC, ZBA, IW, CC, AC, EDC, reports to BOS and BOF, Assist AHRC, and others
- *Assist public with all landuse questions and permitting processes.
- *Keep current on all legislative updates, land use law, planning tools, regional efforts,
- *Research and prepare studies for regulation modifications as requested or desired
- *Promote Economic Development
- *Inform First Selectman and BOS as to current and proposed activities , or issues in town
- *Promote implementation of the POCD throughout all town boards and commissions
- *Respond to zoning and wetlands complaints
- *Promote implementation of the 2016 POCD
- *Review and comment on State and Regional plans of development and hazard mitigation
- *Coordinate pre-construction and pre-development meetings with staff and applicants
- *Convene monthly landuse meetings

ACCOMPLISHMENTS

- *Wrote and Submitted grants for WHPT drainage & re-zoning ,awarded \$123,800; and grant request for connectivity in Broad Brook, to create 2.5 mile sidewalk loop. No decision on awards yet. Submitted Brownfield grant for Broad Brook Mill - not awarded.
- *Adopted expanded Highway Commercial Zone (HIZ) to promote economic development along I-91
- *Hired New Assistant Town Planner
- *Approved Green Energy projects such as solar farms, & fast fill natural gas station for fleet vehicles
- *Met numerous times with MMCT representatives re: anticipated development of casino
- *Transfer of Development Rights (TDR) soon to be finalized with Dept of Agriculture to preserve a 100+ acre

GOALS AND PRIORITIES

- *Continue to seek ways of streamlining application and permitting process
- *Seek new permitting software as current software will no longer be supported
- *Continue to update, add new layers , and improve GIS system
- *Physically reorganize and update Department with more efficient use of space
- *Promote the I-91 corridor and Warehouse Point for Development
- *Utilize Smart Growth/TOD grant award to prepare a stormwater management system , new densities, zoning and design guidelines for Warehouse Point.
- *Continue to update design guidelines within the zoning regulations with emphasis on signs, lighting, parking , erosion control and roadways.
- *Continue to seek ways to preserve farmland
- *Prepare disaster plan for long term recovery and economic development

BUILDING- 411300**BUDGET REQUEST:**

PERSONNEL	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 131,355	\$ 181,352	\$ 49,997
SALARY PART TIME	\$ 16,215	\$ 73,207	\$ 56,992
LONGEVITY	\$ 365	\$ 545	\$ 180
SUBTOTAL	\$ 147,935	\$ 255,104	\$ 107,169

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ -	\$ 25,000	\$ 25,000
SUPPLIES & EQUIPMENT	\$ 1,400	\$ 6,700	\$ 5,300
TRAVEL			\$ -
EDUCATION AND DUES	\$ 1,200	\$ 1,200	\$ -
EMERGENCY REPAIR		\$ 1,500	\$ 1,500
CAPITAL PURCHASES	\$ -	\$ 18,800	\$ 18,800
SUBTOTAL	\$ 2,600	\$ 53,200	\$ 50,600

DEPARTMENT TOTAL:	\$ 150,535	\$ 308,304	\$ 157,769
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Full-Time Employees	2	3
Part-Time Employees	1	3

DEPT. EXPENSE DETAIL:

(2) Part time licensed building inspectors. 19 hours per week. Anticipate \$30.00 per hour per person. Duration of project employees. No benefits

(1) Part time Property Maintenance Code Officer. 16 hours per week. \$16.74 per hour. No benefits.
As workload requires w/office clerical fill in.

Professional Services	1. Estimated cost of ICC plan review and code analysis
Supplies & Equipment	1. Anticipated New State Building Code. Requires all new code books. Two sets \$1200. 2. Safety Equipment, protective gear, jacket(s), flashlights, hard hats, glasses, hearing, etc. for 3 inspectors. \$1200 3. (2) Surface Pro notebook computers. To access permitting & inspection programs in field \$3090. 4. Annual anticipated in office budgeted needs, includes printer(s), files, daily needs not in central purchasing. \$1400
Education & Dues	Provides for the required training and association dues as per State Statute. \$1200.
Emergency Repairs	To secure Public Safety during an emergency when necessary. Liability issues.
Capital Purchases	Lease an "on site" office space. Casino specific. Annual cost approx. \$6300. This will be a 24/7 project Reconfigure office. Security/work flow issues. New carpet \$12,500.

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

The Building Department administers the State Building Code, which includes building, electrical, mechanical, plumbing HVAC, and demolition permits. We review all plans, schedule and perform inspections, assist in permitting, provide technical opinion, structural evaluations, and general permitting assistance. We provide a steady, albeit fluctuating, revenue stream to the town with the permit application fees collected at the time of application.

In the past, we have operated with two full time and one part time employee(s). With the start of a 127 unit apartment complex, and the anticipated MMCT venture development, we are proposing the increase for the immediate future of three additional part time employees. One employee strictly to assist in the day to day clerical duty increases and two part time, licensed inspectors, primarily for field work, inspections, site specific. We anticipate that we will include in the part time duties an individual whose sole duty will be to review, revise, assist in the implementation of a revised Property Maintenance Ordinance, and respond to the continuum of complaints generated town wide regarding these issues.

We assist all Town departments including, Planning & Development, Wetlands, Zoning, WPCA, NCDHD, 2 Fire Marshalls, 2 Fire Departments, Police, State and Local Authorities. We respond to emergencies upon request from all First Responders. Up until now, by request, we have assumed the duties of Property Maintenance.

ACCOMPLISHMENTS

Delivering prompt, efficient service to the community.

Since the 15/16 Fiscal Year, we have provided services to the Town of East Windsor & BOE projects totaling in excess of \$8,085,000. with an uncollected revenue stream of over \$123,700. in revenues. These are Town projects that require equal, if not greater involvement by our department.

GOALS AND PRIORITIES

Our first priority is provide a solid budget that reflects our commitment to Public Safety while providing the services funded by the applicants that pay for our services. The revenue production by the Building Department has always provided for a "self" funded operation whereas the annual revenue has always met or exceeded the cost of the departmental operation.

For the fiscal year 18/19 we will need the budgetary increases based on the anticipated, unprecedented explosive growth we are about to experience. This is a "best guess" assessment. No one can be completely sure of the needs, this based on never being in this position before. For the record, this is a very conservative estimate of our needs, not wants.

REGISTRAR OF VOTERS- 411500**BUDGET REQUEST:**

PERSONNEL	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 29,849	\$ 29,849	\$ -
SALARY PART TIME	\$ 19,530	\$ 20,880	\$ 1,350
			\$ -
SUBTOTAL	\$ 49,379	\$ 50,729	\$ 1,350

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
SUPPLIES & EQUIPMENT	\$ 1,000	\$ 1,000	\$ -
TRAVEL	\$ 500	\$ 250	\$ (250)
EDUCATION AND DUES	\$ 2,000	\$ 1,750	\$ (250)
MACHINE	\$ 2,000	\$ 1,200	\$ (800)
PRINTNG	\$ 5,850	\$ 6,996	\$ 1,146
MEDIA CARDS	\$ 2,250	\$ 2,000	\$ (250)
CAPITAL PURCHASES			\$ -
SUBTOTAL	\$ 13,600	\$ 13,196	\$ (404)

DEPARTMENT TOTAL:	\$ 62,979	\$ 63,925	\$ 946
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Full-Time Employees 2
Part-Time Employees Poll Workers
(varies)

DEPT EXPENSE DETAIL:

See attached.

Registrar of Voters
Budget Request FY 2018-2019

<u>Account</u>	<u>Title</u>	(Adopted) <u>FY17/18</u>	<u>FY18/19</u>	<u>Variance \$</u>
1005 411500 51610	Salary-Full Time	\$29,849	\$29,849 ¹	\$-0-
1005 411500 51620	Salary-Part Time	\$19,530	\$20,880 ²	\$1350
1005 411500 52200	Supplies Equipment	\$1000	\$1000	\$-0-
1005 411500 52300	Travel	\$500	\$250 ³	\$(250)
1005 411500 52400	Education & Dues	\$2000	\$1750 ⁴	\$(250)
1005 411500 52800	Machine	\$2000	\$1200 ⁵	\$(800)
1005 411500 52900	Printing	\$5850	\$6996 ⁶	\$1146
1005 411500 52950	Media cards	<u>\$2250</u>	<u>\$2000</u> ⁷	<u>\$(250)</u>
	Totals:	\$62,979	\$63,925	\$946

Capital Purchases \$-0-

Full-Time Employees: 2
Part-Time Employees: varies (poll workers)

Submitted by: Linda Sinsigallo & Angelo Sevarino

1. Represents a 0% increase over FY17/18. The position of Registrar of Voters continues to evolve due to mandated training and increased responsibilities required by the Secretary of State. The position requires a knowledge not only of complex statutory and regulatory provisions but of computer skills in the use of IVS accessible voting equipment and the Connecticut Election Management System (EMS) reporting.

2. The number of poll workers varies depending on the nature of the event e.g., presidential primary, local or state primary, referendum or general election (municipal, state or national). There is a certified Moderator assigned to each polling district one of whom is designated Head Moderator. In addition there are 2 poll workers, one for each major party, for the positions of Official Clerk, Ballot Clerk and Tabulator Tender. Election Day Registration also requires one poll worker from each of the major parties to be located at the Registrar's office located in the Town Annex. This line item also includes lunch and dinner meals we provide for each poll worker (usually a sandwich for lunch and a hot meal with salad obtained from Sophia's Restaurant in East Windsor. These workers are at their stations for approximately 15-16 hours for each event. We gave our poll workers a modest raise in fiscal 17/18 accounting for the requested \$1350 increase which covers the 3 referendums and Republican Primary in 2017. No additional changes to compensation are expected for fiscal 18/19.

3. Travel requirements for the Registrar of Voters is limited to quarterly regional meeting attendance at Registrar of Voters Association of Connecticut (ROVAC) from Hartford to Newington, attendance at two state-wide conferences are held in Cromwell and Danbury and usually an annual meeting with the Secretary of State's Office. The rate for mileage reimbursement in 2018 is \$0.545 per mile. The reduction in the budget request reflects the fact that Mr. Sevarino has successfully completed his certification process, the new Republican Registrar of Voters will be required to commence the certification process (trips from East Windsor to Hartford) and there will be attendance by both Registrars for the quarterly ROVAC and two statewide ROVAC conference.

4. The Secretary of State's Office monitors who attends the regional and state-wide conferences and our presence at each is expected. In order to continue our certification as Registrar of Voters (mandated by the Secretary of State) we are required to complete 8 hours of continued education per year. Attendance at the regional and state-wide conferences satisfies this requirement. If we do not attend these conferences there are courses offered by CITI at the University of Connecticut at a cost of \$200 per participant per course. New Registrar's are required to take a total of 8 courses over the next two fiscal years for the purpose of attaining certification. Thereafter 8 hours of CEU are required annually.

The quarterly ROVAC conferences do not have a fee to attend although mileage will be submitted and is already included in that line item amount. The state-wide conference cost \$530 for Cromwell and \$300 for Danbury. These are costs for both Registrars.

Linda has decided not to seek certification and most likely will not seek re-election as the Republican Registrar of Voters in 2018. Her retirement is a great loss to the department and her institutional knowledge gained throughout her 38 years of faithful service will be difficult to replace. The New Registrar will need to complete 4 courses @\$200 each plus approximately \$30 mileage round trip for each course. This amounts to \$920 for fiscal 2018/19.

5. LHS Associates provides an annual maintenance plan for the AccuVote Tabulators and Ballot Boxes Current rate is \$200 per tabulator/box and we have 6 machines (3 per district) which we are required to maintain. . Fixed prices have not yet been released for service by LHS but we believe this should cover the annual cost of this service. The Office of Registrar of Voters no longer utilizes individual unit battery back up due to the generators located at both the Town Hall and Town Hall Annex. This eliminates charges for which we had budgeted \$300. **Note: There is some concern that the generator located at the Town Hall Annex has been set up only to handle Police Department office locations leaving the Registrar's Office and the Voting Place possibly subject to electrical interruption which would be a catastrophe should a power failure occur during voting hours. Request is made to confirm the generator at the Town Annex supports both the Registrar's Office and the polling place. If it does not battery back up units will be required at both locations at an estimated cost of \$150 each.**

6. This line item covers the costs of printing the ballots for a minimum of 4 elections /referendums /primary sessions for fiscal 18/19. There are approximately 8100 eligible voters between the two

districts. We order 2600 ballots (Atkins) per election/referendum/primary for a total of or 13000 ballots per fiscal period. Even though voter turnout is historically poor you do not ever want to run out of ballots! Exact costs cannot be projected because cost is determined by number of candidates on the ballot or number of questions on the referendum. We believe the line item adequately funds our responsibilities.

7. This line item reflects prior payment of the coding process by the State which is now a Town funding obligation. LHS Associates also performs this service. Each district maintains voting cards for two machines. The cards must be reprogrammed each election depending of number of referendum questions, offices and candidates. Because it is unknown how many times the cards will have to be re-programmed e.g., primary or municipal/state/federal election cycle a firm budget item cannot be calculated. Past history suggests \$2000 will adequately fund the next fiscal year.

Please note that on the recommendation of the First Selectman there was no line item for capital improvements to the Registrar's Office. This would include a new rug, new desk and conference table and new desks for the Registrars. There is no line item in the 2018/2019 budget. Presently the office of Registrar is a very poor showing for our citizens and public with torn rugs, inadequate heating and air conditioning and antiquated desks, tables and file cabinets. It is hope the Town will recognize this and will take corrective actions.

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

Today's Registrar of Voters is an ever changing position as the annexed exhibit will attest to. Because of the ever increasing complexity of election laws and regulations it is imperative that the Registrars make themselves available for Registrars of Voting Association of Connecticut and Secretary of State conferences. There are four Regional ROVAC conferences held in Newington and two state-wide conferences held in Cromwell and Danbury. Attendance at these conferences is noted by the Secretary of State. These conferences also provide continued education courses which count towards the Registrar's mandatory 8 CEUs in order to maintain that Registrar's certification. Registrars are also required to maintain their CEUs in Moderator training and to be certified Moderators. This is time invested to assure the Registrar is competent and able to maintain his or her job skill set.

The Registrar must have a solid understanding of the various voting statutes, regulations and guidelines as passed by the Legislature and interpreted by the Secretary of State.

Today's Registrar must have also have excellent people skills and be able to interact with the public in such a fashion that the elector feels s/he is in a safe, friendly and professional environment. Each election will test the Registrar's mantle since voters will not always understand the ballots, know how to operate voting machines, know how to properly complete ballots or simply don't like the way somebody looked at them.

The Registrar must be able to run the office in an efficient and effective manner. There are numerous poll workers to hire. Asking someone to work a 16 hour day for under \$10.00 per hour is a hard sell but adequate staffing must be maintained in order to comply with SOS mandates. In addition there is no secretarial staff in the Registrar's office (at least not in East Windsor). Correspondence, preparing and filing of reports to the Secretary of State's office, preparing and maintaining the printed voter registration cards, updating the Centralized Voter Registration System, conducting voter canvass each year, holding on site voter registration session at the high school and senior citizen locations and preparing and distributing the various requests for voter lists are just some of the administrative skills a successful Registrar must have. But the Registrar's most important task is to ensure the voting rights of our East Windsor citizens are assured and that our primaries, elections and referendums are administered according to Connecticut law in a fair, efficient and a safe manner.

ACCOMPLISHMENTS

In fiscal year 2017/2018 the Registrar of Voter's office administrated a primary election, three referendums and a municipal election. Further the Registrar of Voter's Office successfully passed, without fault, a random audit by the Secretary of State as a result of the Republican primary.

The Second District voter registration card review was completed. Inactive, voters who moved out of state and deceased voters registration cards were purged.

On site voter registration sessions were completed at the High School and the two senior citizens facilities. In addition, ballot access for our disabled and elderly citizens is insured at both polling locations by maintaining curb side voting and continued use of the Inspire Ballot Marking System.

There have been no official complaints lodged against East Windsor's Registrar of Voters by the Secretary of States office. The office itself has been streamlined and continued efforts are being made to make the office look more attractive to the public who, from time to time, come in to ask a question or fill out a form. The Registrar of Voters office is committed to having East Windsor in full compliance with our State's election laws and will continue to work well together to continue this trend.

GOALS AND PRIORITIES

The primary goal of the Registrar of Voters office is ensure that the voting rights of each East Windsor citizen and to administer all elections based on current election laws. One of our priorities will be to better communicate the issues important to the electorate. To this end we have in the pass written "Letters to the Editor" to engage in discussion making the electorate feel that there vote counts. We are exploring increasing our use of the Town Web site to provide a forum to communicate voting issues that will address upcoming referendum questions so that the electorate feel more invested in the election and in so doing increase voter turnout. We will be working with whatever resources are made available to us for that purpose.

Certification by the Secretary of Sate's office is mandatory. Registrar Sevarino successfully completed the 8 course program and successfully passed the final examination. East Windsor therein was a member of the very first graduating class for certification. These courses take a tremendous commitment by the individual Registrar to complete. There are 8 courses that run from 2-4 hours each. Each course has a minimum 80% exam pass rate. At the conclusion of the 8 courses there is a final exam which must be passed. Extra time away from our homes will be required and time spent traveling to and from necessary. This is something that has not been budgeted by way of increased compensation for participating Registrars but understand it is for the best interest of the Town of East Windsor and its electorate that certification be supported.

The Secretary of State has mandated use of two new programs (with support of new equipment) in the election process (not required for Referendums). The first is implementation of the Connecticut Election Management System. This system is new and therefore continually being updated and glitches are discovered. Access to CEMS is by laptop and is utilized in part by the Town Clerk, Registrar of Voters and Head Moderator for each election. The purpose of the CEMS is to have voting results reported to the Secretary of State's office on the night of the election rather than the next day or later and the electronic filing of the Moderator's return.

The second new program is the Inspire Ballot Marking System which replaces the old vote by phone equipment. The computer equipment (4 sets) has been provided for by the Secretary of State's office but the programing costs (currently \$125) is the responsibility of the individual Town. Future budgets will require an allocation for maintenance of this equipment.

HUMAN SERVICES- 411700**BUDGET REQUEST:**

PERSONNEL	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 175,905	\$ 102,266	\$ (73,639)
LONGEVITY	\$ 1,365	\$ 1,820	\$ 455
SUBTOTAL	\$ 177,270	\$ 104,086	\$ (73,184)

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 300	\$ 300	\$ -
SUPPLIES & EQUIPMENT	\$ 1,050	\$ 1,050	\$ -
TRAVEL	\$ 800	\$ 700	\$ (100)
EDUCATION AND DUES	\$ 1,200	\$ 1,000	\$ (200)
GENERAL ASSISTANCE	\$ 12,000	\$ 13,000	\$ 1,000
EVICTIONS/EJECTIONS	\$ 2,000	\$ 2,000	\$ -
CAPITAL PURCHASES		\$ -	\$ -
SUBTOTAL	\$ 17,350	\$ 18,050	\$ 700

DEPARTMENT TOTAL:	\$ 194,620	\$ 122,136	\$ (72,484)
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Full-Time Employees 3
Part-Time Employees 0

OPERATING BUDGET DETAIL:

Professional Service line remains unchanged
Supplies and Equipment remains unchanged
Travel was reduced by \$100
Education and Dues was reduced by \$200 with no need for a license renewal,
monies cover CLASS memberships, seminars, and annual conference as well as CPR trainings
General Assistance was increased to previous years budget to reflect transperant budget to assist
clients with emergency needs as they arise through out the year. This fluxuates year to year.
Evictions and Ejections line remains unchanged
There are no capital purchases

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

The Human Services Department has three full-time staff whose main function is help ensure that the most basic of human needs are met for our town's residents. We are available to provide assistance to all members of the community who seek it. Through the process of conducting an individualized needs assessment we work with the person to determine what their needs are and a plan of action to meet those needs. We help to identify available resources, we take application for resources, and make referrals as appropriate.

There are several basic needs programs that are offered directly through the department. We are responsible for administering energy assistance programs through both federal, state, and local programs. We take applications for three different programs; CT Energy Assistance Program, Operation Fuel, and our general private funding. All three helps provide funding for both deliverable and non-deliverable fuels for both primary and secondary energy sources.

Renter's Rebate applications are also processed through the office. This program provides a refund to our most vulnerable senior and disabled adult clients.

We also help to identify available resources for supplemental food to meet people's nutritional needs. All applications for use of the local food pantry are processed in the office. We also refer to the Mobile Food Share program. Participation in holiday food baskets is also coordinated for both the pantry and VNA. We also assist in the newly established Power Pack Program in which weekend backpacks of food are given to elementary school children who qualify for them.

Many clients who receive food assistance also qualify for and receive assistance through the Farmers Market providing vouchers to our low-income seniors, Back to School program which provides backpacks, school supplies, and shoes to the children of low-income families as well as participation in the holiday toy program. Our office also helps to complete screening and applications for state and federal programs such as SNAP, Health insurance, and Medicare Savings Programs as well as government issued cell phones.

ACCOMPLISHMENTS

In FY 17 we processed a total of 338 energy assistance applications with a total of \$206,505 provided in assistance. As for Operation Fuel, we processed 54 applications for a total of \$21,997. A total of 173 applications were processed for Renter's Rebate with a total dollar amount of \$90,972.66 benefits paid to our seniors and disabled adults in need. We were also granted \$2,500 in grant money from the United Way to help with general energy assistance.

Regarding local programs we administered 21 Farmers Market Coupons which is lower due to the State of CT budget cuts. Power Packs were increased to 34 students in our first full school year. Back to School Backpacks saw a total of 109 students. Holiday Baskets at both Thanksgiving and Christmas served 228 families each time. The annual toy program adopted 204 children with 81 of those adopted by the EWPD in conjunction with their annual Toy Drive.

GOALS AND PRIORITIES

Community Outreach, local program administration and mainstreaming services and resources is a top priority of the Human Services Department. We are looking to address the needs of our Homeless, continue to address Hunger as well as help in the fight of drug addiction specifically opioid usage. We will continue to process a large number of applications for energy assistance, helping to ensure that our most vulnerable clients are not without heat, electricity or water.

POLICE DEPARTMENT- 510200**BUDGET REQUEST:**

PERSONNEL	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
ADMIN SALARY FT	\$ 255,456	\$ 261,200	\$ 5,744
OFFICER SALARY FT	\$ 2,021,492	\$ 2,019,505	\$ (1,987)
DISPATCHER SALARY FT	\$ 360,220	\$ 365,154	\$ 4,934
CLERICAL SALARY FT	\$ 174,913	\$ 174,420	\$ (493)
ACO SALARY PT	\$ 33,417	\$ 33,417	\$ -
PD OVERTIME	\$ 272,431	\$ 286,053	\$ 13,622
LONGEVITY	\$ 19,900	\$ 18,700	\$ (1,200)
TRAINING SALARY	\$ 28,580	\$ 29,152	\$ 572
			\$ -
SUBTOTAL	\$ 3,166,409	\$ 3,187,601	\$ 21,192

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 30,934	\$ 31,934	\$ 1,000
SUPPLIES & EQUIPMENT	\$ 15,515	\$ 16,515	\$ 1,000
TRAVEL	\$ 600	\$ 600	\$ -
EDUCATION AND DUES	\$ 42,041	\$ 45,041	\$ 3,000
UNIFORMS	\$ 45,643	\$ 47,454	\$ 1,811
VEHICLE MAINTENANCE	\$ 30,000	\$ 30,962	\$ 962
CAPITAL PURCHASES		\$ 4,000	\$ 4,000
SUBTOTAL	\$ 164,733	\$ 176,506	\$ 11,773

DEPARTMENT TOTAL:	\$ 3,331,142	\$ 3,364,107	\$ 32,965	0.99%
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Full-Time Sworn Officers	26
Full- Time Administrative	9
Part- Time Employees	2

DEPT. EXPENSE DETAIL:

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

The East Windsor Police Department's mission is to provide a professional and cost effective, community-oriented police service. We are committed to creating and maintaining an active community partnership, and assisting citizens in identifying and solving problems to improve the quality of lives in our neighborhoods, with our business community, and in our schools. We are dedicated to protecting life, property, and maintaining order while assuring fair and equal treatment to everyone. We are a group of capable, highly-effective, caring people doing important and satisfying work for the residents, business owners, and visitors of East Windsor.

As a professional community-oriented police department, we are fully committed to providing safe and secure neighborhoods, schools, and businesses through the delivery of progressive and impartial law enforcement and public safety services that protects the rights of all our citizens and visitors. We are very proud of the department's achievements, particularly our strong community partnerships and dedicated personnel that help make the Town of East Windsor the best town to live, work, learn, play, visit, and raise a family.

(Important Note: The Sworn Police and Dispatcher Collective Bargaining Agreements Expire June 30, 2018)

ACCOMPLISHMENTS

The East Windsor Police Department strives to be a proactive agency dedicated to excellence through quality customer service.

Working with the East Windsor Police Commission, we have maintained a quality of professionalism for our employees through training, development, and education to assist them with personal and career growth with a constant emphasis on innovation, improvement, and safety.

Working within the governmental process we were able to obtain funding to update the agency's aging Records Management

GOALS AND PRIORITIES

We will continue to strive to achieve outstanding customer service for everyone we serve by way of accountability, fiscal responsibility, and community involvement.

It is our goal to strive towards increased professionalism by continuing to update our policies and procedures with the goal of attaining State Accreditation.

It is our goal to continue to collaborate with the community to find proactive ways to combat criminal activity as well as traffic related problems in our community.

It is our goal to look to the future for technological advances in policing and research the feasibility of implementation in our community. It is an agency priority to get back on the capital improvement planned rotation of replacing vehicles on a two/three purchase year rotation to maintain a safe and reliable fleet. This will also allow us the ability to pass viable vehicles onto other town departments.

It is our goal to look to future economic development in the Town of East Windsor and plan for and implement a comprehensive public safety plan.

**East Windsor Police Department
Fiscal Year 2018/2019**

Account #	Description	Budgeted	Proposed	Net Change	
1005-510200-51650	Admin Salary - F.T.	\$255,456.00	\$261,200.00	\$5,744.00	2.25%
1005-510200-51655	Officer Salary - FT	\$2,021,492.00	\$2,019,505.00	-\$1,987.00	-0.10%
1005-510200-51660	Dispatcher Salary - FT	\$360,220.00	\$365,154.00	\$4,934.00	1.37%
1005-510200-51665	Clerical Salary - FT	\$174,913.00	\$174,420.00	-\$493.00	-0.28%
1005-510200-51670	ACO Salary - PT	\$33,417.00	\$33,417.00	\$0.00	0.00%
1005-510200-51680	Officer Salary - OT	\$272,431.00	\$286,053.00	\$13,622.00	5.00%
1005-510200-51700	Longevity	\$19,900.00	\$18,700.00	-\$1,200.00	-6.03%
1005-510200-51710	Training Salary	\$28,580.00	\$29,152.00	\$572.00	2.00%
		\$3,166,409.00	\$3,187,601.00	\$21,192.00	0.67%
1005-510200-52100	Professional Services	\$30,934.00	\$31,934.00	\$1,000.00	3.23%
1005-510200-52200	Supplies & Equipment	\$15,515.00	\$16,515.00	\$1,000.00	6.45%
1005-510200-52300	Travel	\$600.00	\$600.00	\$0.00	0.00%
1005-510200-52400	Education & Dues	\$42,041.00	\$45,041.00	\$3,000.00	7.14%
1005-510200-54303	Uniforms	\$45,643.00	\$47,454.00	\$1,811.00	3.97%
1005-510200-54420	Vehicle Maintenance	\$30,000.00	\$30,962.00	\$962.00	3.21%
1005-510200-52500	Capital Purchases	\$0.00	\$4,000.00	\$4,000.00	100.00%
		\$164,733.00	\$176,506.00	\$11,773.00	7.15%
		\$3,331,142.00	\$3,364,107.00	\$32,965.00	0.990%

EAST WINDSOR POLICE DEPARTMENT

BUDGET COMMENTARIES

FISCAL YEAR 2018 - 2019

ACCOUNT #	ACCOUNT	2017-2018 ADJUSTED BUDGET	2018-2019 PROPOSED	NET CHANGE
1005-510200-51650	Admin. Salaries - FT	255,456	261,200	5,744
\$261,200 - Amount includes Employee Agreement based salaries for one full-time Chief and one full-time Deputy Chief.				
1005-510200-51655	Officer Salary - FT	2,021,492	2,019,505	-1,987
\$2,019,505 - Covers contractual base salary obligations for authorized Lieutenant, Sergeants, Corporal, Detective, and Officers. Collective Bargaining Agreement July 1, 2015 through June 30, 2018.				
1005-510200-51660	Dispatcher Salary - FT	360,220	365,154	4,934
\$365,154 - Covers contractual base salary obligations for Dispatchers. Collective Bargaining Agreement July 1, 2015 through June 30, 2018.				
1005-510200-51665	Clerical Salary - FT	174,913	174,420	-493
\$174,420 -Covers contractual base salary obligations for one Administrative Assistant to the Chief of Police, and one Full-time Records Supervisor. Clerical Collective Bargaining Agreement July 2, 2015 through June 30, 2018; Supervisors Collective Bargaining Agreement July 1, 2014 through June 30, 2017.				
1005-510200-51670	ACO Salary - PT	33,417	33,417	0
\$33,417 - Two (2) Part Time Animal Control Officers - 29 hours X 52 weeks X \$22.16 per hour				
1005-510200-51680	Officer Salary - OT	272,431	286,053	13,622
\$114,422 - Obligated contractual holiday pay for all police employees.				
\$169,131 - Any hours worked outside of an officers' normally scheduled work hours, excluding Private Duty, is paid at a rate of time and one-half or double time their normal rate of pay.				
\$2,500 - Any overtime related to Animal Control matters.				
\$286,053 - Total				

EAST WINDSOR POLICE DEPARTMENT				
BUDGET COMMENTARIES				
FISCAL YEAR 2018 - 2019				
ACCOUNT #	ACCOUNT	2017-2018 ADJUSTED BUDGET	2018-2019 PROPOSED	NET CHANGE
1005-510200-51700	Longevity	19,900	18,700	-1,200
<p>\$18,700 - The department is bound by union contracts to pay employees who work full time a longevity increment to be added to the employee's annual wage. In addition, to pay employees a yearly educational incentive for those who have attained either an Associates Degree or a Bachelors Degree. Covers Police, Clerical, and Supervisors.</p>				
1005-510200-51710	Training Salary	28,580	29,152	572
<p>\$28,873 Sworn employees are required to attend 60 hours of State (POST) mandated training over a three-year period in order to maintain State certification. Training includes: Firearms training/qualifications, Use of Force (Lethal and Less Than Lethal), MRT/defib., taser, Osha-mandated Blood Bourne/Haz. Mat., NIMS, Human Relations, Juvenile law, Domestic Violence, Rape Crisis, Gang Violence, Bigotry or Bias Crimes, Collect, De-escalation training, dealing with emotionally disturbed persons, CREST (1 tactical officer and 2 negotiators), and legal law updates. Six dispatchers are required to maintain certification in Collect and NCIC. Two civilian employees maintain training in records retention, FOI, and new emerging law and public acts regulating police agencies. This line covers the officers' salary if required on overtime, and the replacement officer, if necessary.</p>				
<p>\$279 Animal Control mandatory training and regulations to maintain State certification.</p>				
\$29,152 - Total				

EAST WINDSOR POLICE DEPARTMENT

BUDGET COMMENTARIES

FISCAL YEAR 2018 - 2019

ACCOUNT #	ACCOUNT	2017-2018		2018-2019		NET CHANGE
		ADJUSTED BUDGET	PROPOSED	PROPOSED	PROPOSED	
1005-510200-52100	Professional Serv.	30,934	31,934	31,934	1,000	

\$2,400.00 - Accurint - Accurint is a computer database to conduct criminal investigations, background investigations, etc.

\$900.00 - Yearly website hosting and updates to include our social media (Eastwindsorpd.org and Myspd app)

\$1,958.00 - Maintenance contract for Verint Audiolog Voice Recorder (Records radio and telephone lines in Communications center).

\$780.00 - Maintenance contract for Irecord audio/video digital system required to meet the interview recording State laws and requirements.

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

\$2,911.00 - Copier, shredder, and other office equipment maintenance and supplies.

\$750 - Narcotic buy money.

\$1,500 - Radar calibration and repair. Mandated every six months. (Previously listed in 54303, Uniforms)

\$2,500 - Fingerprint processing fees paid to the F.B.I. and State of Connecticut.

\$4,060 - Cost associated with contractually obligated testing procedures (New Hires).

\$7,000 - Cost associated with promotional testing.

\$500 - Annual RAFS maintenance cost not covered under the Town's Communication line.

\$31,934 - Total

EAST WINDSOR POLICE DEPARTMENT

BUDGET COMMENTARIES

FISCAL YEAR 2018 - 2019

ACCOUNT #	ACCOUNT Supplies & Equip.	2017-2018 ADJUSTED BUDGET	2018-2019 PROPOSED	NET CHANGE
1005-510200-52200		15,515	16,515	1,000

\$1,800 - Covers the costs associated with department photography requirements and the cost of batteries for cameras. In addition, covers the cost of cartridges for the color printer associated with digital photo in-house processing.

\$826 - Evidence collection supplies for both Detectives and the Patrol division.

\$600 - Narcotic Field Test kits as required by court for every case involving drugs.

\$825 - Postage - The majority of department postage is used on certified mailings to local, state, and Federal agencies; primarily juvenile arrests sent to juvenile court, child referral cases to DCF, etc. at \$6.74 each. This also includes the cost of items shipped through FedEx when required.

\$1,385 - Printing - Covers the cost of various department forms; the most expensive being 3-part statement forms, evidence stickers, abandoned motor vehicle stickers, cash receipt books in 2-part, 3-part towed vehicle forms, etc.

\$5,440 - General Office Materials and Computer Supplies - Covers the cost of miscellaneous supplies from pens to copy paper, file folders, storage file drawers, fax toner cartridges, three-ring binders, DVDs, CDs, etc.

\$300 - Bulk purchase of USB drives for media and public FOIA requests of video evidence, photos, statements, etc. that are too large to copy to disc.

\$739 - Drager (breathalyzer) supplies includes tickets, mouthpieces, and gas cylinders (from line 54303).

\$1,750 - Covers the cost of miscellaneous equipment to include flashlight batteries, OSHA required latex gloves, prisoner blankets, prisoner paper clothing, etc. (previously included in line 54303).

\$1,600 - Cost of feeding prisoners.

\$1,250 - Purchase, repair, and replacement of department equipment. Printer and fax machine cleaning and repairs are paid from this account as well.

\$16,515 - Total

EAST WINDSOR POLICE DEPARTMENT				
BUDGET COMMENTARIES				
FISCAL YEAR 2018 - 2019				
ACCOUNT #	ACCOUNT	2017-2018	2018-2019	NET CHANGE
		ADJUSTED BUDGET	PROPOSED	
1005-510200-52300	Travel	600	600	0
<p>\$600 - In compliance with contractual agreement, covers the use of personal vehicles by department personnel when traveling including tolls and parking.</p>				
1005-510200-52400	Education & Dues	42,041	45,041	3,000
<p>\$18,203 Cost associated with certifications, i.e. taser instructor certifications, MRT certifications, firearms instructor certifications, radar instructor certifications, accident investigation/reconstruction certification. <i>(All certifications are requirements to reduce police/town liability.)</i> This line must also cover the equipment costs associated with these mandated training requirements to include firearm targets, practice/qualification ammunition, practice taser training cartridges, course books and supplies, active shooter training School Safety, Emergency Response, and all other contractually and POST-mandated related training and educational costs.</p>				
<p>\$10,000 - The department is bound by the Police Collective Bargaining Agreement to maintain a pool of \$10,000 to reimburse Police employees enrolled in an accredited college.</p>				
<p>\$2,000 - The department is bound by the Dispatcher Collective Bargaining Agreement to maintain a pool of \$2,000 to reimburse Dispatchers enrolled in an accredited college.</p>				
<p>\$4,000 - The department is bound by the Clerical Collective Bargaining Agreement to maintain a pool of \$4,000 to reimburse clerical employees enrolled in an accredited college.</p>				
<p>\$5,000.00 - State mandates requires payment for police agency (POST) training. POST academy regulation is \$2,000 per academy slot, \$75.00 for 0 to 1 day training, \$200 for 2 - 5 days training, and \$300 for 6 to 10 days training per attendee.</p>				
<p>\$2,478 - Professional membership in the Connecticut State Chapter FBI National Academy Association, Capital Region Chiefs of Police Assoc., Connecticut Police Chiefs Assoc., the Chiefs of Police Secretaries Assoc., ASPA, APCO, FBI LEEDA, the International Chiefs of Police Association, and the Police Executive Research Forum.</p>				
<p>\$1,600 - Capitol Region Emergency Services Team (CREST) annual fee (\$1,500), and Metro Traffic Services (\$100)</p>				
<p>\$1,243 - CREST training ammunition - 700 rounds per month (rifle and pistol) @ 8,400 rounds per year.</p>				
<p>\$250 - State of Connecticut Military Program.</p>				
<p>\$267 - Subscription to the Journal Inquirer.</p>				
<p>\$45,041 - Total</p>				

EAST WINDSOR POLICE DEPARTMENT				
BUDGET COMMENTARIES				
FISCAL YEAR 2018 - 2019				
ACCOUNT #	ACCOUNT	2017-2018 ADJUSTED BUDGET	2018-2019 PROPOSED	NET CHANGE
1005-510200-54303	Uniforms	45,643	47,454	1,811
<p>\$12,968 - Cost of uniform cleaning in accordance with the Police Collective Bargaining Agreement.</p> <p>\$24,700 - Uniform replacement, purchase, and repair for sworn officers in compliance with the labor agreements.</p> <p>\$5,845 - Covers the cost of uniforms and equipment for replacement officer/new hires.</p> <p>\$2,091 - Duty Ammunition - This ammunition is NOT training ammunition, it is specifically rated and designed to be deployed in the field.</p> <p>\$500 - Shotgun Ammunition - This ammunition is specifically rated and designed to be deployed in the field.</p> <p>\$1,350 - Taser cartridges. These taser cartridges are NOT training cartridges; they are specifically rated and designed to be deployed in the field.</p> <p>\$47,454 - Total</p>				
1005-510200-54420	Vehicle Maint.	30,000	30,962	962
<p>\$22,500 - Vehicle parts and repairs</p> <p>\$7,197 - Cost of tires and changeovers (regular and snow).</p> <p>\$1,265 - Car Wash</p> <p>\$30,962 - Total</p>				
1005-510200-52500	Capital Purchases	0	4,000	4,000
<p>\$4,000 - For the purchase and replacement of Tasers.</p>				

EMERGENCY MANAGEMENT- 510300

BUDGET REQUEST:

PERSONNEL	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
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STIPEND	\$ 9,333	\$ 9,520	\$ 187
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SUBTOTAL	\$ 9,333	\$ 9,520	\$ 187
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DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
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SUPPLIES & EQUIPMENT	\$ 1,250	\$ 1,275	\$ 25
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PHONE	\$ 600	\$ 615	\$ 15
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EQUIP. MAINTENANCE	\$ 6,335	\$ 6,462	\$ 127
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CAPITAL PURCHASES			\$ -
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SUBTOTAL	\$ 8,185	\$ 8,352	\$ 167
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DEPARTMENT TOTAL:	\$ 17,518	\$ 17,872	\$ 354
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DEPT. EXPENSE DETAIL

EMERGENCY MANAGEMENT- 510300**ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES**

Emergency Management advises the Chief Executive on all Emergency Management matters and related laws, rules, regulations and requirements of Title 28 and Public Act 87-535 of the Connecticut General Statutes, and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as Amended (42 U.S.C. 5121 *et seq.*), Rev. 1998. Emergency Management develops, organizes, directs and coordinates the town's Emergency Management Program with the goal of saving lives and protecting property by maintaining emergency operational capabilities that mitigate, prepare for, respond to, and recover from any emergency or disaster.

The Emergency Management Director is responsible for accomplishing all the following Emergency Management functions: (1) Emergency Organization, Planning and Management, (2) Direction, Control and Warning, (3) Population Protection, and (4) Training and Exercises. However, those emergency responsibilities assigned to department chiefs by charter or standard procedures remain the responsibilities of department chiefs.

ACCOMPLISHMENTS

Successfully participated in the 2017 State wide emergency preparedness Table Top event.

Met with School District to finalize 2017 School Safety Plan

Maintained key staffing position within the Emergency Management frame work.

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

Started working on the CRCOG Hazzard Mitigation Plan.

GOALS AND PRIORITIES

Continue to work on CRCOG Hazzard Mitigation Plan.

Convert Emergency Operation Plan to new format.

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

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

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

Maximize our community's shelter needs.

PUBLIC SAFETY

COMMUNICATIONS- 510400**BUDGET REQUEST:**

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
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RADIO SYSTEM	\$ 26,698	\$ 26,698	\$ -
DISPATCH- TOLLAND	\$ 26,658	\$ 26,556	\$ (102)
SUBTOTAL	\$ 53,356	\$ 53,254	\$ (102)

DEPARTMENT TOTAL:	\$ 53,356	\$ 53,254	\$ (102)
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BUDGET DETAIL



Marcus Communications
33 Mitchell Drive
PO Box 1498
Manchester CT 06045
Phone: 860-646-1839

RECEIVED BY

JAN - 9 2017

FIRST SELECTMANS OFFICE

QUOTE

Date	Quote #
1/6/2017	0000041084

Name / Address

East Windsor Police Dept
East Windsor, Town Of
11 Rye Street
Broad Brook CT 06016

Prepared By	Todd-2
Job	

ITEM	DESCRIPTION	QTY	COST	TOTAL
	For the period 7/1/17 through 6/30/18 per signed service contract agreement			
	LTR Radio System Site Service Contract fee - Town is covered by 2 radio broadcast sites.	12.00	1,330.00	15,960.00

Above pricing assumes prompt payment of all related invoices upon acceptance and performance / delivery.

Subtotal	\$15,960.00
Sales Tax	\$0.00
Total	\$15,960.00

Quote Accepted _____

Town of East Windsor**FY 2018-2019**

DPH population for 2016	X	Rate:				
11355	X	\$	2.98	=	\$	33,837.90
Support services (both Dept's)				=	\$	750.00
Membership Dues (\$25.00 each x3)				=	\$	75.00
EWAA ALS Assessment:				=	\$	5,978.00
QV Admin. Alpha Paging (\$150.00 each x 2)				=	\$	300.00 <i>est.</i>
WHPFD Annual Maint. Firehouse software:				=	\$	290.00 <i>est.</i>
BBFD Annual Maint. Firehouse software:				=	\$	290.00 <i>est.</i>
					\$	41,520.90

Note:

Population Assessment, Dues and Support Services are billed in July of the fiscal year.

QV Alpha Paging and Firehouse assessment/maintenance are billed in January of the fiscal year.

QV Alpha paging is an estimate, rate to be determined by QV.

Breakdown by organization as requested by the First Selectman's Office.

Broad Brook FD

Population	X	Rate:				
6615	X	\$	2.98	=	\$	19,712.70
Support Services				=	\$	375.00
Membership Dues				=	\$	25.00
QV Alpha Paging.				=	\$	150.00 <i>est.</i>
Firehouse Software Interface Maint.				=	\$	290.00 <i>est.</i>
					\$	20,552.70

Warehouse Point FD

Population	X	Rate:				
4740	X	\$	2.98	=	\$	14,125.20
Support Services				=	\$	375.00
Membership Dues				=	\$	25.00
QV Alpha Paging.				=	\$	150.00 <i>est.</i>
Firehouse Software Interface Maint.				=	\$	290.00 <i>est.</i>
					\$	14,965.20

East Windsor Ambulance

Membership Dues	=	\$	25.00
EWAA ALS Assessment:	=	\$	5,978.00
		\$	6,003.00

PUBLIC SAFETY

BROAD BROOK FIRE DEPARTMENT- 511000**ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES**

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

ACCOMPLISHMENTS

Maintained part-time firefighter program and enhanced the program by adding two new positions.

GOALS AND PRIORITIES

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

BUDGET REQUEST:

PERSONNEL	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE	
SALARY PART TIME	\$ 77,500	\$ 110,000	\$ 32,500	3rd PT Worker/Inc. Salary
VOLUNTEER INCENTIVES	\$ 107,000	\$ 110,000	\$ 3,000	Payroll Costs
ANNUITIES	\$ 30,000	\$ 30,000	\$ -	
			\$ -	
SUBTOTAL	\$ 214,500	\$ 250,000	\$ 35,500	

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE	
PROFESSIONAL SERVICES	\$ 9,500	\$ 10,000	\$ 500	Increase in Gen. cost
SUPPLIES & EQUIPMENT	\$ 58,000	\$ 60,000	\$ 2,000	Increase in Gen. cost
EDUCATION AND DUES	\$ 21,000	\$ 21,000	\$ -	
PHYSICALS	\$ 6,500	\$ 14,000	\$ 7,500	Under funded by past Tres.
VEHICLE & GAS	\$ 49,000	\$ 51,000	\$ 2,000	Increase in Gen. cost
LAP INSURANCE	\$ 26,000	\$ 26,000	\$ -	
CAPITAL PURCHASES			\$ -	
SUBTOTAL	\$ 170,000	\$ 182,000	\$ 12,000	

DEPARTMENT TOTAL:	\$ 384,500	\$ 432,000	\$ 47,500
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OPERATING BUDGET DETAIL:

Biggest increase in this year's budget is due to adding two additional part-time firefighters.
Normal increases and increases for under-budgeted items from previous year's budget.

PUBLIC WORKS DEPARTMENT- 610100

BUDGET REQUEST:

PERSONNEL	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE	
SALARY FULL TIME	\$ 755,170	\$ 769,786	\$ 14,616	1.90%
SALARY PART TIME	\$ 20,000	\$ 20,000	\$ -	
SALARY OVERTIME	\$ 46,350	\$ 46,350	\$ -	
LONGEVITY	\$ 5,610	\$ 5,610	\$ -	
STANDBY	\$ 4,500	\$ 4,500	\$ -	
SUBTOTAL	\$ 831,630	\$ 846,246	\$ 14,616	

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 17,450	\$ 17,450	\$ -
SUPPLIES & EQUIPMENT	\$ 10,000	\$ 10,000	\$ -
EDUCATION AND DUES	\$ 3,500	\$ 3,500	\$ -
CAPITAL PURCHASES			\$ -
SUBTOTAL	\$ 30,950	\$ 30,950	\$ -

DEPARTMENT TOTAL:	\$ 862,580	\$ 877,196	\$ 14,616
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Full-Time Employees	12	12
Seasonal Employees	2	2

OPERATING BUDGET DETAIL:

Professional Services	Uniform Cleaning	\$ 5,450
	Trees	\$ 1,000
	Storm Water	\$ 9,000
	Purchased Services	\$ 2,000
	Total	\$ 17,450
Supplies & Equipment	Shoe Allowance	\$ 2,250
	Grounds Equipment P&R	\$ 2,000
	Other Supplies	\$ 1,750
	Highway Signs	\$ 2,000
	Equipment Highway	\$ 2,000
	Total	\$ 10,000
Education & Dues	Conf/Workshops	\$ 3,000
	Dues/subscriptions	\$ 500
	Total	\$ 3,500

PHYSICAL SERVICES

PUBLIC WORKS- 610100

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 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, the we maintain the Senior Vans and Town Staff Cars.

ACCOMPLISHMENTS

Chip Sealed 6.6± miles of roads crack sealed 1.3± miles of roads; reclaimed / milled and paved 3± miles of roads. Construction management and inspection for all paving and construction projects. Completed full depth reconstruction with drainage of School Street.

Bid, oversight and management of Broad Brook Pond Dam repair/reconstruction project. Continuing oversight and management of BBES Modulares, BOE Alliance Grant renovation at BBES., and Middle School Roof project

Maintained 2 ± miles of unimproved roads.

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

Purchased a hot asphalt recycler and hot box with Ellington and Somers, utilizing an ICE Grant.

GOALS AND PRIORITIES

Continue with pavement management plan.

Continue with drainage upgrades.

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

Continue with repairs and preventative maintenance on all Town Facilities.

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

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

Continue to support Fire and Police Departments as needed.

TOWN PROPERTY- 610200

BUDGET REQUEST:

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE	
CAPITAL PURCHASES	\$ 1,000	\$ 1,000	\$ -	
PROPANE	\$ 1,000	\$ 1,000	\$ -	
VEHICLE MAINTENANCE	\$ 70,000	\$ 70,000	\$ -	
GASOLINE	\$ 109,750	\$ 111,945	\$ 2,195	
JANATORIAL SERVICE	\$ 50,135	\$ 50,135	\$ -	
BUILDING REPAIR/MAINT*	\$ 60,000	\$ 60,000	\$ -	
PHONE	\$ 25,000	\$ 26,000	\$ 1,000	
ELECTRICITY- BUILDINGS	\$ 132,500	\$ 135,150	\$ 2,650	
ELECTRICITY- STREET	\$ 137,000	\$ 139,740	\$ 2,740	
WATER- BUILDINGS	\$ 11,000	\$ 11,000	\$ -	
WATER- FIRE HYDRANT	\$ 330,000	\$ 336,000	\$ 6,000	
WPCA SEWER FEE	\$ 37,345	\$ 37,830	\$ 485	
BUILDING SUPPLIES	\$ 10,000	\$ 10,000	\$ -	
HVAC FUEL	\$ 24,250	\$ 25,000	\$ 750	
SUBTOTAL	\$ 998,980	\$ 1,014,800	\$ 15,820	
DEPARTMENT TOTAL:	\$ 998,980	\$ 1,014,800	\$ 15,820	1.58%

BUDGET DETAIL

Propane is utilized for the generator at Public Works

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 Building, including BBFD/Senior Center

PHYSICAL SERVICES

TOWN PROPERTY- 610200

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

Installed new floor in Town Hall
Finished interior & exterior lighting at DPW and BBFD/Senior Center
Renovated bathrooms at Osborn Field to handicap accessible with sidewalk
New garage doors at DPW
Several asbestos abatement projects
New concrete pad in front of BBFD
Oversight and management of several projects at BBES and EWMS

GOALS AND PRIORITIES

Repair overhang at Town Hall
Finish installing interior and exterior lighting, Town Wide.
New windows at PD and Annex
Address status of the old portion of Annex.
Handicap facilities at East Windsor Park
Relocating Parks department out of EWHS

PHYSICAL SERVICES

ROAD IMPROVEMENTS- 610300

ACCOMPLISHMENTS

Chip Sealed 6.6 ± miles of roads
 Reclaimed / milled and paved 3 ± miles of roads
 Crack Sealed 1.3 ± miles of roads
 Maintained 2 ± miles of unimproved roads
 Rebuilt and replaced multiple catch basins and tops that were in disrepair
 Installed several catch basins with drainage pipes to alleviate ponding problems
 Full depth reconstruction of School Street with drainage

GOALS AND PRIORITIES

Continue with pavement management program with improvements to at least another 6-8 miles of roadway.
 Continue with maintenance to unimproved roads.
 Continue to improve the storm drainage infrastructure.
 Road Maintenance:

Pulverize and Pave

Wapping Road	\$ 690,000 (including drainage)
Wells Road	\$ 473,000
Subtotal	\$1,163,000

Mill & Overlay

Helena Drive	\$ 20,000
Elaine Drive	\$ 41,000
Harvest Drive	\$ 22,000
Subtotal	\$ 83,000
Grand Total	\$1,246,000

ROAD IMPROVEMENTS- 610300

BUDGET REQUEST:

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
SALT AND SAND	\$ 150,000	\$ 150,000	\$ -
ROAD MAINTENANCE	\$ 300,000	\$ 300,000	\$ -
SUBTOTAL	\$ 450,000	\$ 450,000	\$ -
DEPARTMENT TOTAL:	\$ 450,000	\$ 450,000	\$ -

BUDGET DETAIL:

SENIOR CENTER- 710100

BUDGET REQUEST:

PERSONNEL	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 187,158	\$ 188,786	\$ 1,628
SALARY PART TIME	\$ 34,081	\$ 33,100	\$ (981)
SALARY OVERTIME	\$ 500	\$ 500	\$ -
LONGEVITY	\$ 1,844	\$ 2,119	\$ 275 Contractual
			\$ -
SUBTOTAL	\$ 223,583	\$ 224,505	\$ 922

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 2,000	\$ 2,450	\$ 450
SUPPLIES & EQUIPMENT	\$ 1,000	\$ 1,050	\$ 50
TRAVEL	\$ 400	\$ 400	\$ -
EDUCATION AND DUES	\$ 1,100	\$ 900	\$ (200)
CAPITAL PURCHASES		\$ -	\$ -
PROGRAMS	\$ 4,500	\$ 5,315	\$ 815
			\$ -
SUBTOTAL	\$ 9,000	\$ 10,115	\$ 1,115

DEPARTMENT TOTAL:	\$ 232,583	\$ 234,620	\$ 2,037
Full-Time Employees	5		
Part-Time Employees	2		

DEPT. EXPENSE DETAIL:

Professional Services: \$2,450

News paper subscription \$175

500 Mile Gift Cards \$600 24@\$25

Holiday Gas Cards \$375 15@25

Appliance Repairs \$450 changes yearly as needed

Annual Hood Cleaning \$600 Board of Health mandate

Defibrillator Supplies \$250

Supplies and Equipment \$1,050

Social Supplies \$ 150

Coffee Pause \$ 600

Office/Bus Supplies \$ 300

Education and Dues \$900

CASCP Membership 2 @\$50 \$100

CAMAE Membership \$50

Entertainment Showcase \$35

CPR Renewals 7 @\$40 \$280

Gatekeeper Conference 2 @\$130 \$260

CARSCH Membership \$30

In House Trainings \$175

Capital Purchases \$ -

Programs \$5,315

Social Entertainment \$1,800

In House Programs \$3,515 ie Bingo, Focus Group, Crafts

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

The East Windsor Senior Center is a focal point for the seniors in our community. Our seniors visit us daily for a variety of needs. We offer a variety of activities and services to help meet the health, wellness, and social needs of our seniors. A wide selection of activities are offered each month including choices like, BINGO, movies, jewelry making, arts and crafts classes, coloring, game day, focus group, weekly bowling league and book club. We also offer programs to address senior wellness, such as weekly exercise class and yoga class, monthly foot care, blood pressure and sugar screenings, annual flu shots and a senior health fair. We also provide social services with our CHOICES counselor. There are several trips offered to local attractions in conjunction with our Transportation program. This is an essential service to our seniors and often provides a safe way for them to get to the center, appointments, food pantry and Mobile Food Share. Many of our seniors would not be able to meet these needs without this important service. The Elderly Nutrition program is a very important part of our services providing a daily nutritious meal as well as daily socialization. We offer Meals-On-Wheels for those most vulnerable seniors not able to shop or cook for themselves. They are delivered daily by our dedicated volunteers.

ACCOMPLISHMENTS

The Senior Center continues to have many great accomplishments. We are always striving to provide an active activity calendar to give the seniors options to choose from. This year we started receiving donations from Geisler's Supermarket that one of our seniors picks up for us, as well as bread and produce donations for the Five Corner Cupboard retail pickup. We also received a donation of a TV, Wii System, and 2 wireless microphones. These donations are greatly appreciated and well received in our center. We added a Veteran's Coffee Hour, Uno Attack and other in-house games to the calendar. Our Nutrition Program served 4,286 meals in 2017 as well as 3,029 meals being delivered with Meals on Wheels. Our Transportation program provided 10,294 trips which covered 32,634 miles.

GOALS AND PRIORITIES

We will continue to work with our seniors to determine what their needs and wants are and how best to meet them. We are focused on providing a great program for them and are excited to invite new seniors to experience the center and programs. We are looking to revamp our Senior Health Fair and are going to hold it at the center this year instead of the Annex. We are also looking to do a full needs assessment survey with our seniors and staff. Another goal is to start a senior newsletter to capture their attention and provide much needed information.

PARKS AND RECREATION- 710200**BUDGET REQUEST:**

PERSONNEL	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
ADMIN FULL TIME		\$ 90,000	\$ 90,000
SALARY FULL TIME	\$ 105,577	\$ 52,270	\$ (53,307)
SALARY PART TIME	\$ 72,400	\$ 79,755	\$ 7,355
SUBTOTAL	\$ 177,977	\$ 222,025	\$ 44,048

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 15,080	\$ 15,000	\$ (80)
SUPPLIES & EQUIPMENT	\$ 23,750	\$ 23,170	\$ (580)
TRAVEL	\$ 500	\$ 500	\$ -
EDUCATION AND DUES	\$ 1,895	\$ 1,945	\$ 50
CAPITAL PURCHASES		\$ 3,000	\$ 3,000
SITE IMPROVEMENT	\$ 18,000	\$ 18,000	\$ -
SUBTOTAL	\$ 59,225	\$ 61,615	\$ 2,390

DEPARTMENT TOTAL:	\$ 237,202	\$ 283,640	\$ 46,438
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Full-Time Employees	2	2
Part-Time Employees	2	2
Seasonal Employees	32	30

DEPT EXPENSE DETAIL:

Please see attached

PARKS AND RECREATION- 710200**ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES**

Administer programs and events for the residents of East Windsor and surrounding communities.

Facilitate and encourage the usage of town parks and fields and manage the usage of town owned parks and facilities.

Facilitate a learn to swim program at East Windsor Park.

Search for and secure grant funding as means of support for upgrades to parks, programs and facilities.

Work in conjunction with other town departments and agencies to offer safe and quality lifelong leisure experiences.

Act as a liaison to many different community groups, departments and boards as needed.

ACCOMPLISHMENTS

Revamped the aquatics program to meet all American Red Cross changes and reinstated a full swim lesson curriculum.

Developed new logo and brand for the department

Promoted the Local Prevention Council and Wellness Coalition in conjunction with other town departments and agencies , continued with the HAT Team for Power Pack Program.

GOALS AND PRIORITIES

Park signage upgrade project to include address numbering of all Town Park Properties

Create a town wide mailing with town agencies, services and libraries

Secure funding for the implementation of a Splash Pad

Implementation of Middle school after school program offerings.

Town wide audit of parks and amenities within the parks.

WAREHOUSE POINT LIBRARY- 710300

BUDGET REQUEST:

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
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WAREHOUSE PT LIBRARY	\$ 257,000	\$ 319,549	\$ 62,549
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SUBTOTAL	\$ 257,000	\$ 319,549	\$ 62,549
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DEPARTMENT TOTAL:	\$ 257,000	\$ 319,549	\$ 62,549
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BUDGET DETAIL

Warehouse Point Library				
Budget Proposal FY 2018-2019				
INCOME		PROPOSED	TOWN	PROPOSED
	BUDGET	BUDGET	APPROVED	BUDGET
	2016-2017	2017-2018		2018-2019
PROJECTED REVENUES				
Endowment Income	\$76,000.00	\$76,000.00	\$76,000.00	\$76,000.00
Fines	\$3,000.00	\$3,250.00	\$2,400.00	\$2,400.00
Copier	\$1,600.00	\$1,800.00	\$1,000.00	\$1,000.00
Bank Interest & Dividends	\$10.00	\$0.00	\$0.00	
Lost Items	\$100.00	\$100.00	\$100.00	\$100.00
Connecticard Reimbursement	\$550.00	\$500.00	\$500.00	\$400.00
Conn. State Library Grant	\$0.00	\$0.00	\$0.00	\$0.00
Annual Fund Drive	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
DONATIONS	\$1,000.00	\$1,000.00	\$1,250.00	\$1,250.00
Schortman Fund	\$950.00	\$1,000.00	\$1,000.00	\$1,000.00
Apt. Rental	\$6,000.00	\$6,000.00	\$12,000.00	\$14,400.00
GRANTS				
MISC				
TOTAL REVENUES	\$104,210.00	\$104,650.00	\$109,250.00	\$111,550.00
TOWN OF EAST WINDSOR	\$256,955.00	\$283,351.00	\$256,955.00	\$319,549.00
TOTAL INCOME	\$361,165.00	\$388,001.00	\$366,205.00	\$431,099.00
EXPENDITURES				
		PROPOSED	TOWN	PROPOSED
	BUDGET	BUDGET	APPROVED	BUDGET
PERSONNEL	2016-2017	2017-2018		2018-2019
Administrative Salaries	\$59,442.00	\$61,836.00	\$60,742.00	\$61,957.00
Staff Salaries	\$146,830.00	\$159,919.00	\$146,830.00	\$171,650.00
Bookkeeping services	\$4,500.00	\$ 4,500.00	\$ 4,500.00	\$4,500.00
403b withholding				
Benefits				
TOTAL SALARIES	\$210,772.00	\$226,255.00	\$212,072.00	\$238,107.00
Payroll Tax	\$21,078.00	\$22,625.50	\$21,078.00	\$26,192.00
TOTAL PERSONNEL	\$231,850.00	\$248,881.00	\$233,150.00	\$264,299.00
Collection Development	\$16,123.00	\$22,500.00	\$15,000.00	\$35,000.00
Utilities	\$23,000.00	\$23,000.00	\$23,000.00	\$24,000.00
Telecommunications	\$1,600.00	\$1,700.00	\$1,400.00	\$1,400.00
Insurance	\$17,000.00	\$15,000.00	\$7,000.00	\$15,000.00

Audit & Payroll Services	\$11,000.00	\$11,000.00	\$11,000.00	\$10,500.00
Audit	\$9,000.00	\$9,000.00	\$9,000.00	\$8,500.00
Payroll services	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Dues and Fees	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Taxes	\$750.00	\$750.00	\$750.00	\$750.00
Library/Office Supplies	\$4,500.00	\$4,800.00	\$4,150.00	\$5,000.00
Building Maint.& Repair	\$18,000.00	\$22,000.00	\$30,000.00	\$30,000.00
Automation	\$26,592.00	\$27,470.00	\$27,470.00	\$28,000.00
CONNECT FEES	\$21,379.00	\$21,942.00	\$21,942.00	\$22,472.00
CATALOGING (OCLC)	\$300.00	\$300.00	\$300.00	\$300.00
DOWNLOADABLE BOOKS	\$833.00	\$973.00	\$973.00	\$973.00
*INTERNET ACCESS	\$2,625.00	\$2,750.00	\$2,750.00	\$2,750.00
ICONN (State database)	\$325.00	\$325.00	\$325.00	\$325.00
Web Page Posting	\$180.00	\$180.00	\$180.00	\$180.00
JOB NOW database	\$200.00	\$250.00	\$250.00	\$250.00
REFERENCE DATABASES	\$750.00	\$750.00	\$750.00	\$750.00
Program expenses	\$4,000.00	\$4,500.00	\$4,485.00	\$5,250.00
Fund Raising	\$3,000.00	\$2,500.00	\$2,900.00	\$3,000.00
Computer Upgrades & Repairs	\$2,500.00	\$2,500.00	\$4,500.00	\$7,500.00
MISC (Professional Development)	\$250.00	\$400.00	\$400.00	\$400.00
TOTAL	\$129,315.00	\$139,120.00	\$133,055.00	\$166,800.00
TOTAL EXPENDITURES	\$361,165.00	\$388,001.00	\$366,205.00	\$431,099.00

BOARDS AND COMMISSIONS

BOARD OF FINANCE- 810100**BUDGET REQUEST:**

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
RECORDING SECRETARY	\$ 2,250	\$ 2,375	\$ 125
PROFESSIONAL SERVICES	\$ 500	\$ 500	\$ -
TOWN AUDIT	\$ 37,500	\$ 38,000	\$ 500
BANK FEES	\$ 2,000	\$ 2,000	\$ -
ANNUAL REPORT	\$ 1,500	\$ 2,000	\$ 500
SUBTOTAL	\$ 43,750	\$ 44,875	\$ 1,125
DEPARTMENT TOTAL:	\$ 43,750	\$ 44,875	\$ 1,125

DEPT. EXPENSE DETAIL:

Recording Secretary:	12 Regular Meetings @ \$125	\$1,500.00
	7 Budget Workshops/Special Meetings	\$875.00
		<u>\$2,375.00</u>
Professional Services:	Cover cost of actuary or financial advisor to attend meetings	\$500.00
Town Audit	Year two of a three year engagement	\$38,000.00
Bank Fees	Cover cost of credit card fees for Park and Rec programs and analysis fees for Webster if needed.	\$2,000.00
Annual Report	Reports full-color cover per charter	\$ 2,000

BOARDS AND COMMISSIONS

PLANNING AND ZONING COMMISSION- 810200**BUDGET REQUEST:**

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
RECORDING SECRETARY	\$ 2,750	\$ 2,750	\$ -
EDUCATION AND DUES	\$ 200	\$ 200	\$ -
SUBTOTAL	\$ 2,950	\$ 2,950	\$ -
DEPARTMENT TOTAL:	\$ 2,950	\$ 2,950	\$ -

BUDGET DETAIL

Recording Secretary is STATUTORILY REQUIRED to prepare minutes

2 meetings per month scheduled, with possibility to add special meetings 24 x \$125 = \$2750

Education /Training - meetings vary - DEEP, CT Bar, CFPZC, CCAPA

BOARDS AND COMMISSIONS

ZONING BOARD OF APPEALS- 810300**BUDGET REQUEST:**

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
RECORDING SECRETARY	\$ 1,000	\$ 1,200	\$ 200
EDUCATION AND DUES	\$ 500	\$ 500	\$ -
SUBTOTAL	\$ 1,500	\$ 1,700	\$ 200
DEPARTMENT TOTAL:	\$ 1,500	\$ 1,700	\$ 200

BUDGET DETAIL

Recording Secretary is STATUTORILY REQUIRED to prepare minutes.

1 meeting per month is scheduled 12 x \$100 = \$1200

Education/Training - meetings vary CT BAR, CCAPA, CFPZC

BOARDS AND COMMISSIONS

BOARD OF ASSESSMENT APPEALS- 810400**BUDGET REQUEST:**

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
RECORDING SECRETARY	\$ 1,500	\$ 1,500	\$ -
PROFESSIONAL SERVICES	\$ 50	\$ 50	\$ -
			\$ -
SUBTOTAL	\$ 1,550	\$ 1,550	\$ -
DEPARTMENT TOTAL:	\$ 1,550	\$ 1,550	\$ -

BUDGET DETAIL

BOARDS AND COMMISSIONS

ECONOMIC DEVELOPMENT COMMISSION- 810500**BUDGET REQUEST:**

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
RECORDING SECRETARY	\$ 750	\$ 750	\$ -
PROFESSIONAL SERVICES	\$ 3,000	\$ 3,000	\$ -
EDUCATION & DUES	\$ 400	\$ 400	\$ -
			\$ -
SUBTOTAL	\$ 4,150	\$ 4,150	\$ -
DEPARTMENT TOTAL:	\$ 4,150	\$ 4,150	\$ -

BUDGET DETAIL

Recording Secretary is needed to prepare minutes.

10 meetings are scheduled per year: 10 x \$75 = \$750

Education/Training varies - DECD CERC ICSC, etc.

Professional Services is for promotion of East Windsor, such as:

Meet and Greet, small business assistance, etc. beautification , etc.

INLAND, WETLANDS AND WATERWAYS- 810600**BUDGET REQUEST:**

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
RECORDING SECRETARY	\$ 1,500	\$ 1,500	\$ -
EDUCATION & DUES	\$ 300	\$ 300	\$ -
			\$ -
SUBTOTAL	\$ 1,800	\$ 1,800	\$ -
DEPARTMENT TOTAL:	\$ 1,800	\$ 1,800	\$ -

BUDGET DETAIL

Recording Secretary is STATUTORILY REQUIRED to prepare minutes. 12 meetings are scheduled

12 x \$125 = \$1500

Education/Training varies: DEEP. CACIWC, CAWS, CT BAR , etc.

BOARDS AND COMMISSIONS

POLICE COMMISSION- 810700**BUDGET REQUEST:**

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
RECORDING SECRETARY	\$ 1,500	\$ 1,500	\$ -
SUPPLIES	\$ -	\$ 100	\$ 100
SUBTOTAL	\$ 1,500	\$ 1,600	\$ 100
DEPARTMENT TOTAL:	\$ 1,500	\$ 1,600	\$ 100

BUDGET DETAIL

Supplies not in adopted budget.

BOARDS AND COMMISSIONS

BUILDING COMMITTEE- 810800

BUDGET REQUEST:

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
RECORDING SECRETARY	\$ 1,200	\$ 1,200	\$ -
SUBTOTAL	\$ 1,200	\$ 1,200	\$ -
DEPARTMENT TOTAL:	\$ 1,200	\$ 1,200	\$ -

ELDERLY COMMISSION- 810900

BUDGET REQUEST:

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
RECORDING SECRETARY	\$ 500	\$ 500	\$ -
SUBTOTAL	\$ 500	\$ 500	\$ -
DEPARTMENT TOTAL:	\$ 500	\$ 500	\$ -

CHARTER REVISION COMMITTEE- 811100

BUDGET REQUEST:

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
RECORDING SECRETARY	\$ -	\$ 1,500.00	\$ 1,500.00
SUBTOTAL	\$ -	\$ 1,500.00	\$ 1,500.00
DEPARTMENT TOTAL	\$ -	\$ 1,500.00	\$ 1,500.00

ETHICS COMMISSION- 811200

BUDGET REQUEST:

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 500	\$ 500	\$ -
SUBTOTAL	\$ 500	\$ 500	\$ -
DEPARTMENT TOTAL:	\$ 500	\$ 500	\$ -

BOARDS AND COMMISSIONS

HISTORICAL PRESERVATION COMMISSION- 811300

BUDGET REQUEST:

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
RECORDING SECRETARY	\$ 500	\$ 500	\$ -
	\$ -		\$ -
SUBTOTAL	\$ 500	\$ 500	\$ -
DEPARTMENT TOTAL:	\$ 500	\$ 500	\$ -

BUDGET DETAIL

CAPITAL IMPROVEMENT COMMISSION- 811500

BUDGET REQUEST:

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
RECORDING SECRETARY	\$ 750	\$ 1,000	\$ 250
SUBTOTAL	\$ 750	\$ 1,000	\$ 250
DEPARTMENT TOTAL:	\$ 750	\$ 1,000	\$ 250

BOARDS AND COMMISSIONS

VETERANS COMMISSION- 811600

BUDGET REQUEST:

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
RECORDING SECRETARY	\$ 960	\$ 1,200	\$ 240
SUBTOTAL	\$ 960	\$ 1,200	\$ 240
DEPARTMENT TOTAL:	\$ 960	\$ 1,200	\$ 240

BUDGET DETAIL



EAST WINDSOR VETERANS COMMISSION

To: East Windsor Board of Finance
Re: FY 2018-2019 budget

December 19, 2017

The Veterans Commission is requesting funding at \$1200.00, (12 monthly meetings at \$100.00 per meeting).

This funding is for recording secretary for 12 monthly meetings. This recording secretary also accomplishes some necessary correspondence, event programs and research for necessary purchases or other research as needed. Veterans Commission funds raised at annual road race are committed to supplying flags for utility poles, helping veterans in need, awarding scholarships to high school seniors and hosting Memorial Day and Wreaths across America ceremonies.


D. James Barton

GENERAL GOVERNMENT

ACTIVITIES, AGENCY FEES AND ASSOCIATIONS- 910100**BUDGET REQUEST:**

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
CCM	\$ 7,035	\$ 7,035	\$ -
CEMETERY ASSOCIATION	\$ 20,000	\$ 40,000	\$ 20,000
COMMUNITY HEALTH	\$ 23,256	\$ 23,256	\$ -
CRCOG	\$ 10,491	\$ 10,606	\$ 115
EAST WINDSOR VNA	\$ 6,380	\$ 6,377	\$ (3)
FOUR-TOWN FAIR	\$ 500	\$ 500	\$ -
GH TRANSPORT DISTRICT	\$ 1,674	\$ 1,786	\$ 112
HOUSING ED	\$ 1,800	\$ -	\$ (1,800)
MEMORIAL DAY	\$ 1,200	\$ 1,200	\$ -
METRO HARTFORD ALLIA	\$ 2,277	\$ 2,277	\$ 0
N. CENT. CT MTL. HEALTH	\$ 781	\$ 781	\$ -
N. CENTRAL HEALTH	\$ 53,238	\$ 53,028	\$ (210)
NETWORK AGAINST DOM	\$ 5,000	\$ 5,000	\$ -
POTABLE WATER	\$ 10	\$ 10	\$ -
PROBATE COURT	\$ 2,700	\$ 2,700	\$ -
EW HISTORICAL	\$ 1,000	\$ 1,000	\$ -
AMERICAN HERITAGE	\$ 3,500	\$ 3,500	\$ -
MELROSE SCHOOL	\$ 500	\$ 500	\$ -
RECOGNITION	\$ -	\$ 1,000	\$ 1,000
AG COMM. REC SEC	-	\$ 500	\$ 500
CONSERV COM. REC SEC	-	\$ 500	\$ 500
BROAD BROOK LIBRARY	-	\$ 20,000	\$ 20,000
WAREHOUSE PT FIRE	-	\$ 432,000	\$ 432,000
SUBTOTAL	\$ 141,342	\$ 613,556	\$ 472,214
DEPARTMENT TOTAL:	\$ 141,342	\$ 613,556	\$ 472,214

BUDGET DETAIL

CT. Conference of Municipalities (CCM)	Membership dues
Cemetery Association	Management & Maintenance of Town cemeteries
Community Health & New Directions	Community Health is a non-profit, comprehensive, community based system of behavioral health care and recovery support services dedicated to helping people of all ages lead happier, healthier lives and New Directions who is now under the administration of Community Health, provides quality substance abuse and mental health services to adults and the youth of the E.W. community
CRCOG	Membership dues
VNA	The Visiting Nurses Association of Connecticut is a non-profit organization dedicated to optimizing the health and well-being of people in our community including the elderly, new mothers, children and the homeless

GH Transport District Memorial Day	Contribution (dues) based on the Towns population Funding to purchase flags to line parade routes, including a flag for the Town Hall
Metro Hartford Alliance	Supports pro-growth legislation, helps local companies expand, assist start-ups, encourages government investment in key infrastructure assets, develops programs for young professionals and recruits companies from other states to create a presence in the region.
No. Cent. CT. Mtl. Health	North Central Connecticut Mental Health Board provides E.W. residents with Service evaluations that lead to decisions to increase local funding, as well as to eliminate or change ineffective programs. Studies are conducted that lead to critical changes or new services.
North Central Health	Provides leadership and serves eight towns and stands in partnership with various organizations in the community such as schools, governments agencies and private businesses.
Network	Assists families & individuals who have experienced domestic & interpersonal violence. Educate to promotes healthy relationships & advocate for a safer community
Portable Water Probate Court	In addition to the role of overseeing decedents' estates and trust, Probate Courts handle a wide range of sensitive issues affecting children, the elderly, person w/all types of disabilities
Historical Society American Heritage	Supplies, Equipment, cost of books Recording Secretary expense, 12 meetings at \$100.00 per meeting, the cost E. coli testing along the Scantic river and subscriptions to two Councils that oversee activities on the CT. river and its tributaries.
Melrose School	Funds used for general maintenance of the building, focusing on the repair of the clad boards and yearly maintenance of the furnace
Recognition	To recognize employee's years of service to the town. Cover the cost of plaques and frames for volunteers, businesses, etc.
Agricultural Commission	Recording Secretary
Conservation Commission	Recording Secretary
Broad Brook Library	See Attached
WHPFD Subsidy	See Attached

GENERAL GOVERNMENT

LEGAL EXPENSE- 910200**BUDGET REQUEST:**

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
TOWN COUNSEL	\$ 180,000	\$ 210,000	\$ 30,000
LABOR RELATIONS	\$ 60,000	\$ 90,000	\$ 30,000
SUBTOTAL	\$ 240,000	\$ 300,000	\$ 60,000

DEPARTMENT TOTAL:	\$ 240,000	\$ 300,000	\$ 60,000
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DETAIL:

The Town Attorney represents East Windsor for legal matters that are not covered by our insurance company, CIRMA. The current Town Attorney is Attorney Joshua Hawks-Ladds of Pullman and Comley with special council for specialized legal services such as delinquent tax collection, zoning, bonding and assessment related matters.

This budget represents expenses related to legal interpretation of the Town Charter and State Statutes, assistance with contractual matters including employee, various State agency and service related contracts, providing legal advice and opinions for financial matters and generally representing the Town for various legal matters.

The increase reflects the historical legal costs, which has been under budgeted for the past few years. The increase also reflects contract negotiations with the Police, Clerical and Dispatchers Unions.

INSURANCE AND PENSION- 910300**BUDGET REQUEST:**

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
PHYSICALS (MEDICAL)	\$ 1,200	\$ 1,500	\$ 300
HEALTH/LIFE INSURANCE	\$ 1,570,863	\$ 1,804,999	\$ 234,136
FICA AND MEDICARE	\$ 468,077	\$ 489,266	\$ 21,189
PENSION ARC	\$ 658,086	\$ 689,137	\$ 31,051
OPEB ARC	\$ 85,000	\$ 85,000	\$ -
401A & 457	\$ 123,296	\$ 140,194	\$ 16,898
WORKER'S COMP	\$ 196,640	\$ 202,539	\$ 5,899
UNEMPLOYMENT INS	\$ 10,000	\$ 15,000	\$ 5,000
HEART AND HYPERTENSION	\$ 50,000	\$ 50,000	\$ -
LIABILITY AUTO PROPERTY	\$ 193,666	\$ 199,476	\$ 5,810
EMPLOYEE TUITION	\$ 3,000	\$ 3,000	\$ -
DEDUCTIBLE EXPENSE	\$ 5,000	\$ 5,000	\$ -
27TH PAYROLL	\$ 125,219	\$ 134,607	\$ 9,388
SUBTOTAL	\$ 3,490,047	\$ 3,819,718	\$ 329,671

DEPARTMENT TOTAL:	\$ 3,490,047	\$ 3,819,718	\$ 329,671
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BUDGET DETAIL:

INSURANCE AND PENSION- 910300**ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES**

The Town maintains an Insurance/Pension Department to account for Worker's Compensation, Casualty-Property-Liability insurance, and disability insurance activity, along with employee-related costs for health insurance and pensions.

The Town's primary insurance is with Connecticut Interlocal Risk Management Association. (CIRMA). Through CIRMA, annual increases are capped at 3%.

The Town adheres to a comprehensive safety program that addresses both workers' compensation and liability incidents. This successful program has resulted in decreases in workers' compensation, as well as loss modification rates.

Employee health insurance coverage is offered through Cigna and Delta Dental. Digital Benefit Advisors handles negotiations with the carriers on behalf of the Town.

Also included are the health benefit costs for retirees. Reimbursements through employee premium share and from retirees reduce the overall premium cost.

Webster Bank serves as directed trustee/custodian and as benefit payment administrator for the Town's pension fund. Milliman provides actuarial services for the annual valuation and benefit calculations for both the pension plan and OPEB Trust.

ACCOMPLISHMENTS

Successfully negotiated with Clerical and Dispatcher bargaining units for unilateral switch to High Deductible Health plan, savings thousands in premium costs.

Due to excellent experience, liability auto and property coverage saw no premium increase.

Due to risk management activities, worker's comp insurance saw no premium increase.

Pension Board approved a prudent actuarial assumption plan, that will increase ADC in the short-term, but will set the plan up for sustainable, balanced contributions and payments.

Successfully negotiated a settlement with a Heart and Hypertension recipient, reducing future costs for the mandated program.

GOALS AND PRIORITIES

Work with Digital Benefit Advisors to set up a paperless employee benefit election program, which will save money and increase efficiency.

Continue to monitor escalating health costs, and have a plan in place to deal with changes to the Affordable Care Act.

Renegotiate the Pension Plan with all bargaining units. The Pension Board is committed to keeping promises to employees while finding an affordable, sustainable compromise in plan design.

Work with CIRMA to assess and mitigate risks by increasing training and accountability.

Continue to negotiate acceptable premiums with health care provider, and to investigate the State health plan for possible savings.

GENERAL GOVERNMENT

INFORMATION TECHNOLOGY- 910400**BUDGET REQUEST:**

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE	
PROFESSIONAL SERVICES	\$ 32,000	\$ 32,000	\$ -	
PURCHASED SERVICES	\$ 44,375	\$ 49,870	\$ 5,495	
SOFTWARE LICENSING	\$ 104,436	\$ 109,728	\$ 5,292	
EQUIPMENT	\$ 10,000	\$ 10,000	\$ -	
SUBTOTAL	\$ 190,811	\$ 201,598		
DEPARTMENT TOTAL:	\$ 190,811	\$ 201,598	\$ 10,787	5.65%

BUDGET DETAIL

PROFESSIONAL SERVICES: \$ 32,000

PURCHASED SERVICES:

TOWN WIDE BACKUP	\$ 12,000
OUTLOOK 365	\$ 21,080
TOWN WEBSITE	\$ 3,950
ANTIVIRUS	\$ 3,090
VM WARE	\$ 2,800
BARRACUDA	\$ 6,450
GOV.COM	\$ 500
	<u>\$ 49,870</u>

SOFTWARE DETAIL:

TREASURER- ACCUFUND	\$ 10,512
TAX COLLECTOR- QDS	\$ 17,738
ASSESSOR- QDS	\$ 18,108
BUILDING-	\$ 13,166
POLICE-	\$ 31,350
ENGINEERING-	\$ 200
TOWN CLERK-	\$ 10,947
GIS-	\$ 3,850
PARKS & REC-	\$ 2,871
SENIOR CENTER-	\$ 986
	<u>\$ 109,728</u>

REPLACEMENT & MAINTENANCE OF EQUIPMENT \$ 10,000

GENERAL GOVERNMENT
SANITATION- 910500

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 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
COLLECTION	\$ 695,510	\$ 706,000	\$ 10,490
DISPOSAL	\$ 206,045	\$ 209,150	\$ 3,105
HAZARDOUS WASTE	\$ -	\$ 15,000	\$ 15,000
FOUR TOWN FAIR	\$ 4,000	\$ -	\$ -
SUBTOTAL	\$ 905,555	\$ 930,150	\$ 24,595
DEPARTMENT TOTAL:	\$ 905,555	\$ 930,150	\$ 24,595

BUDGET DETAIL:

In accordance with the Town's refuse and recycling contract the collection and disposal will increase by 1 1/2% for the next fiscal year. We did not conduct a Household Hazardous Waste Collection for two years. The department receives calls weekly regarding such a collection we are proposing to have a collection this year.

GENERAL GOVERNMENT

CONTINGENCY- 910600**BUDGET REQUEST:**

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
CONTINGENCY	\$ 50,000	\$ 250,000	\$ 200,000
			\$ -
SUBTOTAL	\$ 50,000	\$ 250,000	\$ 200,000
DEPARTMENT TOTAL:	\$ 50,000	\$ 250,000	\$ 200,000

DETAIL:

GENERAL GOVERNMENT

CAPITAL IMPROVEMENT- 910700

BUDGET REQUEST:

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
CIP ALLOCATION	\$ 667,006	\$ 1,131,245	\$ 464,239
LEASE/PURCHASE	\$ 94,668	\$ 94,668	\$ -
SUBTOTAL	\$ 761,674		\$ 464,239
DEPARTMENT TOTAL:	\$ 761,674	\$ -	\$ 464,239

BUDGET DETAIL

LEASE/PURCHASE	Lease Purchase Projects- Year 4 of 10			
	Principal	Interest	Total	
Town Hall HVAC	\$ 38,326	\$ 7,563	\$ 45,889	
Dump/Plow Trucks	\$ 40,236	\$ 8,543	\$ 48,778	
	\$ 78,562	\$ 16,106	\$ 94,668	

CIP Committee Preliminary Recommended Projects

CIP Committee will meet upon budget approval to allocate approved funds.

Police Dept	Vehicles	Replacements	\$ 88,000.00
Public Works	Chip Sealing	Ongoing Maint.	\$ 75,000.00
Public Works	Pavement Mgmt	Ongoing Maint.	\$ 350,000.00
Public Works	Vehicles	Replacements	\$ 200,000.00
Planning & Zoning	GIS System	Updating	\$ 25,000.00
Public Works	Drainage	Ongoing Maint.	\$ 50,000.00
Assessors	Revaluation	State Mandate	\$ 50,000.00
Social Services	Vehicles	Replacements	\$ 25,590.00
Police Dept	NexGen Soft.	Software Repl.	\$ 36,980.00
Parks & Rec	ADA Compliance	Abbe Rd/Osborn	\$ 14,000.00
Parks & Rec	EW Park Drainage	Engineering to Repl. Drainage	\$ 25,000.00
Board of Education	MS Café A/C	Add AC to Café	\$ 31,675.00
Town Property	Ext. Lighting	Upgrade	\$ 25,000.00
BB Fire Dept	Refurb E1-339	Refurb Pumper	\$ 79,000.00
Public Works	Facility Equip	New Equip Gar.	\$ 10,000.00
Board of Education	BB Gym Upgrade	Sand/Refinish Gym Floor	\$ 20,000.00
Public Works	Sidewalks	Repair/Replace	\$ 11,000.00
Parks & Rec	Playgrounds	Bring to Code	\$ 15,000.00
			\$ 1,131,245.00

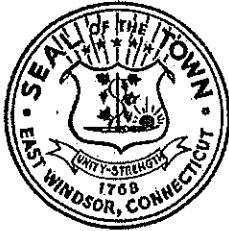
DEBT SERVICE- 910800**BUDGET REQUEST:**

DEPT. EXPENSE	FY 18 ADOPTED	FY 19 REQUEST	\$ CHANGE
PRINCIPAL	\$ 721,937	\$ 717,514	\$ (4,423)
INTEREST	\$ 278,063	\$ 302,514	\$ 24,451
SUBTOTAL	\$ 1,000,000	\$ 1,020,028	\$ 20,028

DEPARTMENT TOTAL:	\$ 1,000,000	\$ 1,020,028	\$ 20,028
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BUDGET DETAIL*LIST PRINCIPAL AND INT*

	Principal	Interest	Total
WPCA North Road Ph. 1	\$ 21,856	\$ 37,754	\$ 59,610
WPCA North Road Ph. 2	\$ 36,019	\$ 54,539	\$ 90,558
2014 Refunding	\$ 335,000	\$ 42,725	\$ 377,725
2016 Issue- (modulars, roads, dam)	\$ 285,000	\$ 122,495	\$ 407,495
2017 MS Roof Bonding		\$ 45,000	\$ 45,000
Sinking Fund Reserve	\$ 39,640		
	\$ 717,514	\$ 302,514	\$ 1,020,028



TOWN OF EAST WINDSOR

ASSESSOR'S OFFICE

February 1, 2018

Caroline G. Madore, Assessor for the Town of East Windsor hereby formally announces the figures for the Grand List of October 1, 2017:

TAXABLE PROPERTY

	<u>GROSS</u>	<u>EXEMPTIONS</u>	<u>NET</u>
REAL ESTATE	794,651,790	1,122,000	793,529,790
Difference	(8,396,000)	27,750	(8,423,750)
Percentage of Difference	-1.0455%	2.5360%	-1.0504%
 PERSONAL PROPERTY	 100,593,140	 30,410,840	 70,182,300
Difference	3,397,945	1,347,030	2,050,915
Percentage of Difference	3.4960%	4.6347%	3.0102%
 MOTOR VEHICLES	 107,506,020	 8,170,260	 99,335,760
Difference	2,200,890	1,874,870	326,020
Percentage of Difference	2.0900%	29.7816%	0.3293%
 Sub-Totals	 1,002,750,950	 39,703,100	 963,047,850

TAX EXEMPT PROPERTY

REAL ESTATE	89,819,420	89,819,420	-
 TOTALS	 1,092,570,370	 129,522,520	 963,047,850
Difference	(3,931,515)	2,115,300	(6,046,815)
Percentage of Difference	-0.3586%	1.6603%	-0.6240%

Additional Information:

- The Net Difference of 6,046,815 times the 2016 mill rate (.03277) equals a loss of \$198,154 in collectible dollars.
- One mill = Taxable dollars figured as follows: Net total taxable assessment (963,047,850) times .001 = \$963,047.85