

**BOARD OF SELECTMEN**  
Town of East Windsor  
11 Rye Street  
East Windsor, Connecticut

**Budget Workshop Meeting**

Thursday, March 12, 2014 at 5:30 p.m.

\*These minutes are not official until approved at a subsequent meeting

**Board of Selectmen**

Members Present: Denise Menard, Jason E. Bowsza, Dale Nelson and James C. Richards

Absent: Steve Dearborn

Others: Sharon Tripp, Cynthia Herms, Vincent Bologna, Elyse Spielberg,  
Melissa Maltese, Carole Madore, Leonard Norton and Kimberly Lord

Press: None

**I. Call to Order**

First Selectman Denise Menard called the Budget Workshop Meeting to Order at 5:35 p.m. in the Town Hall Conference Room.

**II. Attendance**

Denise Menard, First Selectman  
Jason E. Bowsza, Deputy First Selectman  
Dale Nelson, Selectman  
James C. Richards, Selectman

**III. Budget Workshops**

Ms. Menard stated that every town department and agency has been invited to present their budget. She then turned over the presentation to Kimberly Lord. Ms. Lord said she has met with the Board of Finance to make minor tweaks to the revenue calculating process. The categories are not changing but other and miscellaneous will be more closely defined. She said the budgets will reflect real time and be easier for the public to read and understand.

**Libraries (6305)**

Director Vincent Bologna and Elyse Spielberg presented the Library budget. Mr. Bologna said the bulk of the increase is for maintenance and repair. They have really tapped out on snow removal. They need a new phone system, they currently have 3

phones that do not work and they do not have voicemail capability. The carpet is being held down with duct tape, a safety hazard, and needs to be replaced. Mr. Bologna said they are requesting 2% for personnel salaries. He said the increase in the collection development budget is to cover the cost of e-books. The library received a \$2500.00 grant from the East Windsor Education Foundation for beginning readers. That money is nearly depleted.

Mr. Bologna said another reason he attended is to let the Board of Selectman know where the Library would like to be in the next few years. They would like to have an increase in open hours, on Wednesday and Thursday evenings. They currently have children's programming four nights a week, with Tuesday evenings left available for the community to use for meetings. With the demand for programs they may have to scrap that and allow programming on Tuesday nights. They would need to have two part time positions to have the Wednesday and Thursday evenings hours restored.

Mr. Bologna said the library is really becoming a community center, being used by children and their parents everyday of the week playing games and reading books. Unfortunately the more people using the library causes more wear and tear on the building and the increase in the maintenance budget. Ms. Elyse Spielberg stated the library has really taken a look at itself this year and have brought in a professional to help the library as a board to make sure they are on the right path. Their common goal is for collection development and longer hours at the library. Programming is full but they are very limited in what they can do.

### **Parks and Recreation (6315)**

Melissa Maltese thanked the Board of Selectmen for inviting her to present her budget. She said there are not many changes but she came to clarify any questions they may have. Ms. Maltese said the state minimum wage increase is reflected in her budget. She has been presenting a more realistic budget for the past few years instead of trying to balance to the bottom line.

Ms. Maltese included a graph in her presentation showing improvements made within her department in the nine years she has been with Parks and Rec. They have been able to make improvements and grow with what they have. She said part time salaries are down because they are not hiring as many seasonal workers back and have restructured programs so some of the money out of part time salaries are now out of user fees. She said it is difficult to have an accurate salary for grounds because each season is different. If it rains a lot the employees do not work a lot, but if it does not rain they work more hours.

Purchase services is now a combination of services that were not previously in that line, resulting in the line increase. It now includes the cost of using vendors and services, for example contracting out a plumber or other large service.

Selectman Nelson thanked Ms. Maltese for a job well done.

### **Public Works (3180)**

Leonard Norton, Director of Public Works, presented his budget. He said the salary line increase is large because they are consolidating salaries from Parks and Recreation and the Facilities Maintainer so all salaries related to Public Works bargaining unit are in one place. Mr. Norton included a 2.25% increase in his salary. The part time inspection salary line can be removed because it is now part of the Facilities Maintainer position.

Mr. Norton said there are tree issues in town so he raised the tree maintenance line to \$15,000.00. However, that line is being brought down to \$1000.00 because he has received a state grant that can be used for trimming and removal of trees. Vehicle maintenance has increased because the Department of Public Works fleets continue to age and they do not get a lot of new equipment. Mr. Norton said it is very expensive to get things fixed and most of the expense is for parts.

Mr. Norton said they cannot drink the water at the town garage so they need to purchase bottled water which is included in other supplies - along with hand tools, brooms, shovels, plow blades, greases, etc. The increase in electricity is based on usage. Ms. Menard explained that the electricity bill is paid out of the Selectman's office and then billed back to the different departments. Her office has the detail but it is combined for clarity in the budget.

Mr. Norton said the highway signs line is being reduced to \$1000.00 because the state grant received can be used for trees, signs and construction. The 5.97% budget increase absorbs the custodial position and all of the pieces that go with it.

### **Road Improvements (3183)**

Mr. Norton said the salt and sand line increased based upon this year's prices and the amount needed. The \$1,000,000.00 for road improvements was brought down to \$800,000.00 due to the grant given by the state. He said several road projects need to be done, including Wapping Road and Rockville Road.

### **Collection and Disposal (4205)**

Mr. Norton said the disposal budget has not increased. The town uses USA Hauling for collection and the increase is for a contract increase of 3%. That collection number includes condominiums. The hazardous waste removal budget is for the town's hazardous waste day.

### **Recycle Revenue**

The town gets credit for recyclables and Mr. Norton's estimate for rebates is \$20,000.00.

**Road Cut Permit Revenue** is \$750.00.

**Assessor (1035)**

Carole Madore presented her budget and explained that other purchase was for work that was done by Mr. Cahill out in the field. They have changed the way that work is being done so that number has been reduced by \$10,000.00. Ms. Madore did keep a balance in the other purchase line for potential field work that may require a vendor if it cannot be done in house, and for the possibility of personal property audits. Mr. Bowsza asked how the revenue side is looking? Ms. Madore said as far as the Grand List, there is only one large account that has appealed.

**IV. Public Participation**

None.

**V. Other Business**

**VI. Adjournment**

Motion was made to adjourn at 6:56 p.m. Moved ( Nelson) and Seconded ( Richards).

Respectfully Submitted,

Heidi Vane  
Recording Secretary