

**TOWN COUNCIL  
TOWN OF SOUTH WINDSOR**

**Minutes**

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**May 16, 2016**

**TOWN COUNCIL – REGULAR MEETING  
COUNCIL CHAMBERS – SOUTH WINDSOR TOWN HALL**

**1. Call Meeting to Order**

Mayor Delnicki called the Regular Meeting to order at 7:00 p.m.

**4. Roll Call**

Members Present: Mayor Thomas Delnicki  
Deputy Mayor Carolyn Mirek  
Councilor M. Saud Anwar  
Councilor William Carroll  
Councilor Edward Havens (left meeting at 9:05 p.m.)  
Councilor Lisa Maneeley  
Councilor Liz Pendleton (left meeting at 9:04 p.m.)  
Councilor Janice Snyder

Members Absent: Councilor Matthew Riley

Also Present: Matthew B. Galligan, Town Manager

After roll call was complete, Mr. Michael Gantick, Director of Public Works came forward to present individuals with awards. Environmental Services, Inc. received the Business Partner Award, the South Windsor Fire Department received the Community Service Award; and Fred Shaw received the Richard Boudreault Public Works Award for National Public Works Week.

Mayor Delnicki presented the Public Works Department with a proclamation designating May 16-21, 2016, as the Public Works Week in the Town of South Windsor.

**5. Public Input**

Mr. Don Gonsalves, 40 Bayberry Trail came forward and expressed concern about the public not being able to speak during the resolutions on the budget. The public is allowed to speak at the beginning of the meeting and at the end of the meeting. At this time, Mr. Gonsalves stated he does not know what the proposal of the budget is and felt that the public should be allowed to speak during the discussion on the resolution. Another concern that Mr. Gonsalves expressed was that the previous Mayor had changed the meeting time from 8:00 p.m. to 7:00 p.m. and feels that the ending time should also be changed from 11:00 p.m. to 10:00 p.m.

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**ITEM:**

**5. Public Input (Continued)**

Ms. Wendy Glatt, 77 Woodland Drive came forward and voiced concern regarding the security of children in the schools during voting. This issue should be addressed by the Council.

Ms. Kathleen Daugherty, 12 Roy Road stated that the issue of the voting in the schools should not have been a political issue, but rather the Council should form a committee to discuss the safety of the children in the schools during the voting process. Safety is part of the Town Council's jurisdiction.

Mr. Shawn Perry who is the Corporate Sales Manager for the Hartford Yard Goats came to the Council to inform them that the South Windsor Community Day tradition will be continued this season at the brand new Dunkin' Donuts Park. The event will be a celebration of the South Windsor community, featuring a program outlining its history and businesses. A date will be determined based on the preference of the organizations involved.

Mr. Nick Wagner, 143 Morgan Farms Drive felt that a discussion should be held regarding the safety of the children during an election.

Ms. Mary Justine Hockenberry, 16 Foxglove Lane stated that the children are safe when there is an election held and the polling places at the schools. Ms. Hockenberry stated that she is disgusted that this issue has become a political campaign. The Town Council needs to find a way to communicate together and should be demonstrating their leadership.

Councilor Snyder read a letter into the record from Jean Mumley, as shown in attached **Exhibit A**.

Councilor Carroll read a letter into the record from Bill Woods, as shown in attached **Exhibit B**.

Deputy Mayor Mirek read a letter into the record from Cindy Beaulieu, as shown in attached **Exhibit C**.

Deputy Mayor Mirek made a motion to suspend the rules in order to take Item 14. D. through 14. G. out of order. Councilor Anwar seconded the motion; and it was approved, unanimously.

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**ITEM:**

**14. New Business**

**D. Resolution Adopting the Budget for the Special Revenue Recreation Fund for Fiscal Year 2016/2017**

BE IT RESOLVED that the South Windsor Town Council hereby adopts a Special Revenue Recreation Fund Budget with expenditures totaling **\$2,592,075**; for Fiscal Year commencing on July 1, 2016, and terminating on June 30, 2017.

Was made by Councilor Carroll  
Seconded by Councilor Snyder

Answering questions from the Council, Mr. Galligan explained that this budget is based upon user fees and has nothing to do with the general fund tax.

Mayor Delnicki called for a vote on the motion; it was approved, unanimously.

**E. Resolution Adopting the General Government Budget for Fiscal Year 2016/2017**

BE IT RESOLVED that the South Windsor Town Council hereby adopts a General Government Budget with expenditures totaling **\$40,811,108**, for the Fiscal Year commencing on July 1, 2016, and terminating on June 30, 2017, a copy of which Budget is on file in the Office of the Town Clerk.

Was made by Councilor Snyder  
Seconded by Deputy Mayor Mirek

Mr. Galligan reviewed the Town budget, as shown in attached **Exhibit D**.

Answering questions from the Council, Mr. Galligan explained that the blended rate for the real property and the motor vehicle taxes is 1.94%. The budget includes raises to the Park & Recreation Supervisors to bring them up to the pay of other Towns. In the current year the Town was going to put \$1.1 million dollars in the budget to bring the fund balance back up, but if some of the State funding does not come in then the Town will need to use that \$1.1

**(Resolution Continued on Next Page)**

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**ITEM:**

**14. E. (Continued)**

million dollars. The capital projects will be funded at \$1,264,000 and the reduction in the asphalt budget will not impact any existing projects. In the budget there is a 2% raise across the board. The police overtime budget will remain at \$350,000 rather than the proposal of \$400,000. The mill rate for the motor vehicles was set by the State at 37. the mill rate for real property is 37.34 and the blended rate is 1.94%. There are no new positions in this proposed budget. Mr. Galligan confirmed that the Council can take care of the budget today and then if the Town see's more funds from the State; the needs of the Town can be addressed at that time.

Councilor Havens stated that although this budget does not hurt the Town services, there is an increase which Councilor Havens said he would not support because he would like to be the voice for the taxpayers.

Mayor Delnicki called for vote on the motion; it passed 7 to 1 with Councilor Havens voting in opposition to approval.

**F. Resolution Setting the Tax Rate for Fiscal Year 2016/2017**

BE IT RESOLVED that the tax rate of **37 mills for motor vehicles**; and **37.34 mills for real estate and business personal property** be levied on the Grand List of October 1, 2015 based upon Total Revenues excluding current taxes of **\$19,053,138**, which includes an appropriation from Fund Balance in the amount of **\$850,000** to finance total expenditures of **\$112,563,178** made up of a Board of Education Budget of **\$71,752,070** and a General Government Budget of **\$40,811,108**, both of which have been adopted by the South Windsor Town Council, and exhibits of which are on file in the Office of the Town Clerk for the Fiscal Year commencing on July 1, 2016, and terminating on June 30, 2017.

Was made by Councilor Maneeley  
Seconded by Councilor Carroll

Councilor Maneeley stated that the Council did not cut services but maintained them.

Mayor Delnicki called for a vote on the motion; it was approved, unanimously.

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**ITEM:**

**14. New Business (Continued)**

**G. Resolution Appointing a Rate Maker for Fiscal Year 2016/2017 and the Tabling of Same**

BE IT RESOLVED that the South Windsor Town Council hereby appoints Matthew B. Galligan, Town Manager, as Rate Maker for Fiscal Year 2016/2017, and hereby tables the same.

Was made by Deputy Mayor Mirek  
Seconded by Councilor Maneeley  
The motion was approved, unanimously

**6. Environmental Health & Safety Message**

None

**7. Adoption of Minutes of Previous Meetings**

BE IT RESOLVED that the South Windsor Town Council hereby approves the Minutes of the following Town Council Meetings: Special Meeting Minutes of March 25, 2016; Public Hearing Minutes of May 2, 2016; and Regular Meeting Minutes of May 2, 2016.

Was made by Councilor Carroll  
Seconded by Councilor Snyder  
The motion was approved, unanimously

**8. Public Petitions**

None

**9. Communications from Officers and Boards Directly Responsible to Council**

None

**10. Reports from Standing Committees**

None

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**ITEM:**

**11. Reports of Temporary Committees**

None

**12. Consent Agenda**

None

**13. Unfinished Business**

None

**14. New Business**

**A. Resolution Appointing Bernard Thomas (D) to the Public Building Commission and Postponing Consideration of this Motion until the Town Council's Next Regularly Scheduled Meeting**

BE IT RESOLVED that the South Windsor Town Council hereby appoints Bernard Thomas (D) to the Public Building Commission for a term ending November 30, 2019 to fill the unexpired term of James Neary and postpones consideration of this motion until the Town Council's next regularly scheduled meeting.

Was made by Councilor Anwar  
Seconded by Mayor Delnicki  
The motion was approved, unanimously

**B. Resolution Setting a Time and Place for a Public Hearing to Receive Citizen Input on the Appropriation of \$300,000.00 from the Capital Stabilization Fund**

**(Resolution Continued on Next Page)**

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**ITEM:**

**14. B. (Continued)**

BE IT RESOLVED that the South Windsor Town Council hereby sets **Monday, June 6, 2016, at 9:00 p.m.**, in the Council Chambers of the South Windsor Town Hall, 1540 Sullivan Avenue, South Windsor, Connecticut as the time and place for a Public Hearing to receive citizen input on the appropriation of \$300,000.00 from the Capital Stabilization Fund to cover costs associated with a fence at the High School, furniture and fixtures at the EOC, and revaluation.

Was made by Councilor Anwar  
Seconded by Mayor Delnicki

Answering questions from Council members, Mr. Galligan explained that the Town had sold notes and bonds and some of the Banks gave the Town funds up front which can not be put into the General Fund. In order to reduce next years budget, this fund could be used to pay approximately \$135,000 for one year of the revaluation out of the two years; approximately \$88,000 for furniture and fixtures at the EOC; and approximately \$77,000 for the fence at the High School.

**C. Resolution Approving a Refund of Taxes to Eleven (11) South Winsor Taxpayers**

BE IT RESOLVED that the South Windsor Town Council hereby approves a refund of property taxes to eleven (11) South Windsor Taxpayers, the total of said refunds being \$7,103.79 and as more fully described on attached **Exhibit E.**

Was made by Councilor Snyder  
Seconded by Councilor Maneeley  
The motion was approved, unanimously

**15. Passage of Ordinance**

None

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**ITEM:**

**16. Communications and Reports from Town Manager**

None

**17. Public Input**

None

**18. Communications and Petitions from Council**

Councilor Carroll informed the Council that he had attended a ceremony today at the high school where students were recognized with high honors and honors. Armed Forces Day will be on Saturday, May 16<sup>th</sup>. The Memorial Day parade will be on Monday, May 30, 2016. There will also be a dedication of the wall that was constructed at Veterans Memorial Park.

Deputy Mayor Mirek requested that people keep Mr. Anthony, who is in the hospital, in their prayers.

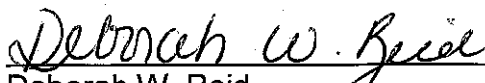
**19. Executive Session**

None

**20. Adjournment**

At 9:14 p.m. Councilor Maneeley made a motion to adjourn the Regular Meeting. Councilor Anwar seconded the motion; and it was approved, unanimously.

Respectfully submitted,

  
\_\_\_\_\_  
Deborah W. Reid  
Clerk of the Council



**Reid, Deborah****Exhibit A****From:** scott mumley [mcmumley@att.net]**Sent:** Monday, May 16, 2016 3:37 PM**To:** Town Council**Subject:** Letter to read at 5/16 meeting

Dear Members of the Town Council,

My name is Jean Mumley, and I reside at 32 Ordway Drive. I would have liked to attend the meeting tonight however, my work schedule did not allow for me to take the time off. First of all I want to thank you all for serving on the Town Council as I realize this is a volunteer position and takes a great deal of your time, thank you! Please let it be known that I am coming to you with no political affiliation or loyalties as I am a Registered Independent. I am coming to you as a mom of 2 school age children, 4th grade, and 7th grade, and as a nurse. I wanted to talk about an issue that has come up recently, that is the use of our schools as polling venues when school is in session. Voting during the general elections in November has occurred when students are not in schools due to a planned staff development day. I raise the issue because I think that most of us assumed that children would be off, o.k. we all know the saying assuming. With the heated rhetoric during the elections, peoples emotions have been heightened to a like we haven't seen before. The concern is with the safety of our children. As I went to have lunch with my daughter at our elementary school I was greeted by a SW police officer, that made me feel somewhat safe but that officer is only one person and there was no one patrolling the playground or parking lot if anything were to have happened out there. To my knowledge nothing out of the ordinary happened that day. That is not to say that it couldn't happen.

To my knowledge the Registrars office notified the 3 elementary schools in town that have voting sites and asked them if they wanted to have an officer present. Two schools took the offer to have an officer present and the third said No, while it was taken for granted that Officer Roy would be at TE, she was out sick that day. Officer Roy's position is that of a school resource officer and not patrolling voting. It appears that there was quite a lack of communication and, an event like this where potential harm could have been caused, we in the medical field would call it a "Near Miss". A "Near Miss" means an event occurred that could have caused great harm but did not. When a "Near Miss" occurs we fill out an incident report and it goes to the departments involved and the legal department. From there, a committee is formed and changes are made. The goal of this committee is NOT to assign blame or call out who did not do A, B, C etc., BUT to find a better way to ensure safety for everyone. In this case, I think if we were able to do this over again maybe the Registrars office should notify the BOE and let the BOE determine appropriate measures for each school. We can't go back but we can make changes going forward, and I believe the key is to remove the children from the equation, whether that be selecting new polling venues in town or quite possibly building in a staff development day, that way the kids are not in school.

This is not a political issue but, an issue of safety and all members of the Registrars, Police, BOE need to be on the same page and open the lines of communication. I think it would behoove our town to be proactive on this matter instead of being reactive and to form a committee to review policies of notification when schools are used for public use when they are in session.

Thank you kindly,  
Jean Mumley

5/16/2016

Bill Woods Disaster Waiting To Happen: Inviting Sex Offenders & Criminals to South Windsor Schools to Vote

Please forward this message to Town Council Members,

IF YOU DO ANYTHING - PLEASE READ THE LAST LINE OF THIS EMAIL -  
THANK YOU

Safety for our children is our number one ongoing priority. Let me say that again, the budget issues, town zoning, taxes, are all secondary to the safety of the children of South Windsor.

How is it possible in South Windsor Connecticut this town council allows our children to be present at school during Public Town Voting? Is this a safe measure? I don't believe it is and it risks our children's safety. As a parent I rely on this council to make sound judgements on school safety.

I have two children that attend schools here in South Windsor, one at PRS and the other at Eli Terry.

CAN YOU PLEASE find out how many sex offenders and known criminals were present at my children's schools for the recent primary elections? I would actually like to see this number (so please follow up) if it is more than one, that is too many. Do we all know how many were at each school? If you don't, this is even a more serious topic than I thought. One that should be discussed in an open forum, but as I understand this council doesn't believe this is a serious enough issue... Child Safety.

This town council is knowing INVITING ALL CRIMINALS & SEX OFFENDERS to our kids schools while school is being held, it's a matter of how many actually show. Isn't it?

How many of the 12 registered sex offenders in South Windsor placed foot on school grounds to vote?

Everyone has a right to vote, but it is YOUR DUTY to keep my children as safe as possible at school, and this is a major problem and over site.

I can protect and guide my children in public, but in our schools I don't have that ability and I rely on sound judgement to make them as safe as possible. Openly inviting the general public to vote at local schools while they are in session is DANGEROUS.

How is this not a serious issue? Not even one to be discussed?

I know ALL sex offenders and criminals were invited to be present with my children at school. This CAN NOT continue, it's a major disaster waiting to happen. Please follow up with me on how many actually stepped foot on school grounds while my children were present.

In conclusion, the real safety concern is the FACT you are giving someone, somewhere, the OPPORTUNITY

May 15, 2016

Members of the Town Council,

As I watched the Town Council meeting of May 2<sup>nd</sup> and particularly agenda item 14E regarding voting in schools, I was in shock. I listened to Councilors try and absolve themselves from their duties as an elected official of this town. I need to understand how a Councilor could sit up there and say that they are not responsible for the safety and security of our children.

You as Councilors volunteered to run for office. Once you were elected, you are an elected official of this town and that is your "job". You are responsible for the health, safety and welfare of every single resident within the borders of this town regardless of age, once you take on that job. And you took on that job.

You have residents that are seeing something they are concerned about. They are saying something to you and asking you to do something about it. When they ask you to do something about it, you do it. Nobody is telling you to go in and run the Registrar's Office. Nobody is telling you to go in and make changes on your own without the input of many, many people within the town in all walks of expertise. But you are being told to do something, so you need to do it.

You are not interfering with the voter. You are not suppressing the voter. Shame on the voter if they can't figure out where to go vote. Last time I checked you needed to be 18 years or older to vote and last time I checked anybody over the age of 18 can read a map or can certainly get help reading a map to figure out where they need to go vote. That is one of the weakest arguments I have ever heard to stop children from being protected in the walls that they go to school in every day.

You cannot, absolutely cannot guarantee the safety of a child when you are changing the same security system you use day in and day out, that you feel you need day in and day out, but one or two times a year because we have a referendum or a primary, you are going to forego that system and assume that one police officer on the property is going to be enough to stop somebody who wants to do something?

Folks, if you haven't figured out that if someone wants to do something they are going to do it, they will find a way, then you need to wake up. That is the sad reality of the world we live in. It is no longer just put an officer out front and everything is going to be okay.

Let's take Timothy Edwards as an example. Yes it was a mistake; the officer should have been there. Unfortunately the officer called out sick and was not there. There was an hour and a half gap of time where if somebody wanted to do something bad, they could have gotten into the school, hidden somewhere in the school and waited for children to arrive. All of the sudden we start our day with a real tragedy on our hands.


So wake up folks because that is the world we live in. Get the voting out of the schools. It is a simple solution. Get it out. It doesn't belong there. It has never belonged there. We have enough public building places within the town that schools no longer need to be used.

Beyond the safety of our children, why should our education process be interrupted when we have elections? It doesn't make any sense. Why do we have to take our children out of school every November on planned election days because we have to use our schools for elections? We don't. There are other places to go.

So it's time to discuss a change. It's time to revisit a study that was done 13 YEARS AGO. 13 YEARS AGO??? In corporate America, and quite frankly even in the municipal world, no study would live on its own for 13 years without being reviewed, revised and done something with. So while you may have looked at this in 2003, its 2016 and a whole lot about this world has changed and I'm not going to pretend that it is for the better. That is even more reason why shame on the Councilors who are standing in the way of this request for a discussion, standing in the way of a request for a possible change because residents are concerned about safety.

Those Councilors that argued so adamantly against this on May 2<sup>nd</sup> need to put politics aside, politics that they brought into this discussion that never even should have entered this discussion. You need to look at the situation, review it and realize that things just aren't the way they used to be. No one is suppressing the voter. You are putting our children in danger by standing in the way of this. Get on board and figure out that having a conversation about improvements and changes is not telling someone how to do their job.

Regards,



Cindy Beaulieu  
19 Cody Circle  
South Windsor, CT

**TOWN OF SOUTH WINDSOR  
CALCULATION OF TAXABLE GRAND LIST AND MILL RATE  
2016-2017**

	Real Estate & Personal Property	Motor Vehicles
Taxable Grand List - As Filed By The Assessor's Office	\$ 2,335,733,021	\$ 210,690,850
Less Estimated Real Estate Assessments Related To:		
Waived Taxes Less Than \$5.00	\$ 55,000	
South Windsor's Elderly Tax Relief Program	\$ 4,456,675	
Plus Estimated Real Estate Assessments Related To:		
Prorated New Construction	\$ -	\$ -
Adjusted Taxable Grand List	\$ 2,331,221,346	\$ 210,690,850
Multiplied By The Estimated Tax Collection Rate	98.75%	97.00%
Taxable Grand List Used To Calculate Mill Rate	<u>\$ 2,302,081,079</u>	<u>\$ 204,370,125</u>
Amount To Be Raised By Taxes - From Budget	\$ 85,998,345	\$ 7,561,695
Divide By Taxable Grand List From Above	<u>\$ 2,302,081,079</u>	<u>\$ 204,370,125</u>
Mill Rate (Per \$1,000)	<u>37.36</u>	<u>37.00</u>
Increase in Taxes	<u>2.24%</u>	<u>1.26%</u>
Mill Rate for 2015 - 2016	36.54	36.54

<p style="text-align: center;">TOWN OF SOUTH WINDSOR CALCULATION OF TAXABLE GRAND LIST AND MILL RATE 2016-2017</p>
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Taxable Grand List - As Filed By The Assessor's Office	\$ 2,546,423,871
Less Estimated Real Estate Assessments Related To:	
Waived Taxes Less Than \$5.00	\$ 55,000
South Windsor's Elderly Tax Relief Program	\$ 4,456,675
Plus Estimated Real Estate Assessments Related To:	
Prorated New Construction	\$ -
Adjusted Taxable Grand List	\$ 2,541,912,196
Multiplied By The Estimated Tax Collection Rate	98.75%
Taxable Grand List Used To Calculate Mill Rate	<u>\$ 2,510,138,294</u>
Amount To Be Raised By Taxes - From Budget	\$ 93,560,040
Divide By Taxable Grand List From Above	<u>\$ 2,510,138,294</u>
Mill Rate (Per \$1,000)	<u>\$ 37.27</u>
Increase in Taxes	<u>2.01%</u>
Mill Rate for 2015 - 2016	36.54
Mill Rate for 2014 - 2015	35.51
Mill Rate for 2013 - 2014	34.90

**REVENUE SUMMARY STATEMENTS**  
**Fiscal Year 2016-2017**

**Exhibit D**

Description	2013/2014 Actual	2014/2015 Actual	2015/2016 Adopted	2016/2017 Manager Proposed
<b>GENERAL PROPERTY TAXES</b>				
CURRENT TAXES	84,266,163	87,115,043	90,070,464	93,560,040
PRIOR YEAR	809,323	695,978	600,000	700,000
INTEREST	458,754	497,279	300,000	450,000
LIENS	5,048	6,420	4,000	5,000
SUPPLE. MOTOR VEHICLE	838,681	916,493	600,000	750,000
	<b>86,377,969</b>	<b>89,231,213</b>	<b>91,574,464</b>	<b>95,465,040</b>
<b>STATE OF CT FOR EDUCATION</b>				
SCHOOL BUILDING GRANTS	0	0	0	0
EDUCATION COST SHARING	12,877,884	12,613,396	13,071,926	12,486,098
	<b>12,877,884</b>	<b>12,613,396</b>	<b>13,071,926</b>	<b>12,486,098</b>
<b>STATE OF CT FOR OTHER PURPOSE</b>				
ELDERLY TAX FREEZE	3,840	3,664	3,000	3,600
STATE IN LIEU OF TAXES	56,236	73,435	0	54,351
PROPERTY TAX RELIEF	148,281	148,759	140,000	150,000
STATE SUNDRY GRANTS	26,554	224,208	0	0
YOUTH SERVICE GRANT	22,734	22,734	20,000	20,000
FEMA REIMBURSEMENTS	16,815	0	0	0
TELEPHONE ACCESS RELIEF	46,284	85,089	40,000	40,000
MUNICIPAL REVENUE SHARING	412,916	0	0	558,715
MRSA MUNICIPAL PROJECTS	1,181,405	1,258,566	1,338,190	1,338,190
DOT ELDERLY TRANSPORTATION	33,444	33,444	25,000	33,444
ADD'L VETERAN'S EXEMPTION	15,883	15,026	14,000	15,000
	<b>1,964,392</b>	<b>1,864,925</b>	<b>1,580,190</b>	<b>2,213,300</b>
<b>INTERGOVTL (OTHER THAN STATE)</b>				
IN LIEU OF TAXES	58,670	81,594	20,000	20,000
BOE APPROPRIATION REIMB	0	0	0	0
	<b>58,670</b>	<b>81,594</b>	<b>20,000</b>	<b>20,000</b>
<b>LOCAL REVENUES</b>				
BUILDING PERMITS	489,681	653,105	600,000	600,000
TOWN MANAGER'S RENTS/FEES	0	0	0	0
PROBATE COURT	7,615	7,153	4,000	7,000
TOWN CLERK FEES	507,597	495,581	475,000	500,000
PLANNING & ZONING FEES	15,167	20,331	5,000	12,500
GENERAL GOV. SUNDRY	128,411	134,800	100,000	120,000
POLICE	25,546	23,994	26,000	26,000
LIBRARY FINES & FEES	23,070	18,018	25,000	20,000
EDUCATION	10,000	0	0	0
ENGINEERING PERMITS	6,420	5,810	5,000	5,000
ZONING BOARD OF APPEALS	780	650	2,000	1,000
REFUSE & RECYCLING FEES	141,367	128,375	125,000	125,000
FIRE MARSHAL FEES	13,082	53,770	75,000	75,000
	<b>1,368,736</b>	<b>1,541,587</b>	<b>1,442,000</b>	<b>1,491,500</b>
<b>MISCELLANEOUS</b>				
GENERAL FUND INTEREST	38,897	52,618	30,000	50,000
CANCEL PR YEAR ENCUMBRANCE	0	80,173	0	0
PRIOR PERIOD ADJUSTMENT	0	0	0	0
BOND REFUNDING PREMIUM	0	0	0	0
	<b>38,897</b>	<b>132,791</b>	<b>30,000</b>	<b>50,000</b>
<b>TRANSFERS</b>				
GENERAL FUND SURPLUS	400,000	1,000,000	1,100,000	850,000
SEWER TAX COLLECTION SVC.	37,240	37,240	37,240	37,240
	<b>437,240</b>	<b>1,037,240</b>	<b>1,137,240</b>	<b>887,240</b>
<b>TOTAL REVENUE</b>	<b>103,123,788</b>	<b>106,502,746</b>	<b>108,855,820</b>	<b>112,613,178</b>

EXPENDITURE SUMMARY STATEMENT  
Fiscal Year 2016-2017

Exhibit D

DEPARTMENT	2014-2015 ACTUAL	2015-2016 COUNCIL ADOPTED	2016-2017 DEPARTMENT REQUEST	2016-2017 MANAGER PROPOSED	2016-2017 COUNCIL ADOPTED	\$ CHANGED	% CHANGED
<b>GENERAL GOVERNMENT</b>							
TOWN COUNCIL	204,425	221,048	224,796	225,815	222,105	1,057	0.48%
HUMAN RELATIONS COMMISSION	1,434	2,500	2,500	2,500	2,500	-	0.00%
HISTORIC DISTRICT COMMISSION	972	1,000	1,000	1,000	1,000	-	0.00%
PUBLIC BUILDING COMMISSION	2,999	520	520	520	520	-	0.00%
HOUSING AUTHORITY	-	-	-	-	-	-	0.00%
S.W. REDEVELOPMENT AGENCY	-	1,000	1,000	1,000	1,000	-	0.00%
INLAND/WETLAND COMM.	4,652	5,525	7,025	7,025	7,025	1,500	27.15%
LAND PRESERVATION ADVISORY	-	300	300	300	300	-	0.00%
OPEN SPACE TASK FORCE	73	500	500	500	500	-	0.00%
PARKS & RECREATION COMMISSION	1,570	4,500	4,500	4,500	4,500	-	0.00%
JUVENILE FIRESETTER COMM.	290	1,500	1,500	1,500	1,500	-	0.00%
PLANNING & ZONING COMMISSION	9,029	7,150	8,150	8,150	8,150	1,000	13.99%
ZONING BOARD OF APPEALS	1,516	2,500	2,500	2,500	2,500	-	0.00%
ECONOMIC DEVELOPMENT COMM.	2,150	3,000	3,000	3,000	3,000	-	0.00%
PROBATE COURT	13,154	15,559	17,750	17,750	17,750	2,191	14.08%
REGISTRAR OF VOTERS	139,278	155,085	161,745	183,745	157,245	2,160	1.39%
TOWN MANAGER	315,767	243,189	235,828	239,165	239,165	(4,024)	-1.65%
HUMAN RESOURCES	43,380	127,506	202,511	202,511	146,204	18,698	14.66%
ECONOMIC DEVELOPMENT	-	-	99,769	99,769	14,769	14,769	0.00% new dept
PLANNING DEPARTMENT	230,070	241,914	247,107	248,582	248,582	6,668	2.76%
BUILDING DEPARTMENT	197,005	207,100	263,955	264,790	221,790	14,690	7.09% salary increases/truck
ASSESSOR	272,638	283,061	436,678	439,254	285,954	2,893	1.02%
BOARD OF TAX REVIEW	-	-	-	-	-	-	0.00%
COLLECTOR OF REVENUE	219,522	223,646	239,715	241,321	229,424	5,778	2.58%
FINANCE OFFICE	339,928	344,175	334,788	334,890	334,890	(9,285)	-2.70% retirement
TOWN CLERK	211,865	223,657	228,134	231,976	231,976	8,319	3.72%
TOWN ATTORNEY	175,918	175,000	175,000	175,000	175,000	-	0.00%
TOWN HALL	254,464	261,999	265,436	265,436	265,436	3,437	1.31%
INFORMATION TECHNOLOGY	646,774	735,111	952,464	942,348	892,348	157,237	21.39% maint contr/equip
TOTAL QUALITY MANAGEMENT	79	1,500	-	-	-	(1,500)	-100.00% moved to HR
HEALTH & SAFETY COMMITTEE	-	1,000	-	-	-	(1,000)	-100.00% moved to HR
MEDIA	18,496	31,570	37,970	37,970	37,970	6,400	20.27%
<b>Total GENERAL GOVERNMENT</b>	<b>3,307,448</b>	<b>3,522,115</b>	<b>4,156,141</b>	<b>4,182,817</b>	<b>3,753,103</b>	<b>230,988</b>	<b>6.56%</b>
<b>PUBLIC SAFETY</b>							
ADMINISTRATION	487,601	440,217	483,308	484,548	484,548	44,331	10.07% salary/new PT
OPERATIONS	3,539,068	3,639,301	3,866,407	3,866,407	3,866,407	227,106	6.24% salaries
SUPPORT SERVICES	1,690,022	1,793,853	2,009,687	2,009,687	1,939,687	145,834	8.13% maint contr/equip
COMMUNITY SERVICES	141,826	166,791	169,570	169,570	169,570	2,779	1.67%



Exhibit D

EMERGENCY MANAGEMENT	130,956	117,000	253,251	328,771	204,771	87,771	75.02% Computer Equip Lease/Dept Equip
FIRE MARSHAL	196,448	204,033	278,865	224,243	215,243	11,210	5.49% salaries/training/op material
SW VOLUNTEER FIRE DEPT.	814,220	864,596	900,960	900,960	900,960	36,364	4.21%
HYDRANTS & WATER LINES	763,020	768,400	794,300	794,300	794,300	25,900	3.37%
STREET LIGHTS	452,696	452,500	452,500	452,500	452,500	-	0.00%
<b>Total PUBLIC SAFETY</b>	<b>8,195,855</b>	<b>8,446,691</b>	<b>9,208,848</b>	<b>9,230,986</b>	<b>9,027,986</b>	<b>581,295</b>	<b>6.88%</b>
<b>PUBLIC WORKS</b>							
PUBLIC WORKS MANAGEMENT	141,828	144,041	219,944	185,253	147,753	3,712	2.58%
ENGINEERING	420,167	427,308	449,933	453,928	453,928	26,620	6.23% salaries/train/equip
HIGHWAY MAINTENANCE	2,839,876	2,807,186	3,486,419	2,960,943	2,899,596	92,410	3.29%
FLEET SERVICES	825,061	920,702	953,623	955,316	955,316	34,614	3.76%
BUILDING MAINTENANCE	1,274,490	1,478,058	1,729,885	1,697,393	1,664,893	186,835	12.64% utilities/contracts
REFUSE DISPOSAL	1,967,357	1,972,455	1,973,634	1,975,214	1,975,214	2,759	0.14%
<b>Total PUBLIC WORKS</b>	<b>7,468,778</b>	<b>7,749,750</b>	<b>8,813,438</b>	<b>8,228,047</b>	<b>8,095,700</b>	<b>346,950</b>	<b>4.48%</b>
<b>CULTURAL &amp; LEISURE</b>							
PARKS & RECREATION ADMIN.	526,094	534,359	598,779	604,763	604,763	70,404	13.18% Salaries for Supervisors
PARK MAINTENANCE	1,199,159	1,285,484	1,539,827	1,501,217	1,386,217	100,733	7.84% Contractual salaries/equip
LIBRARY	1,029,408	1,027,637	1,063,027	1,063,027	1,063,027	35,390	3.44%
<b>Total CULTURAL &amp; LEISURE</b>	<b>2,754,662</b>	<b>2,847,480</b>	<b>3,201,633</b>	<b>3,169,007</b>	<b>3,054,007</b>	<b>206,527</b>	<b>7.25%</b>
<b>HUMAN SERVICES</b>							
ENVIRONMENTAL HEALTH	95,595	146,150	173,958	173,958	173,958	27,808	19.03% New Health Dir
HUMAN SERVICES ADMINISTRATION	101,431	82,675	84,684	85,598	85,598	2,923	3.54%
YOUTH AND FAMILY SERVICES	258,846	280,285	283,498	285,841	285,841	5,556	1.98%
ADULT AND SENIOR SERVICES	375,120	362,973	370,154	374,066	384,066	21,093	5.81%
MINI-BUS SERVICE	69,157	67,501	70,366	70,366	70,366	2,865	4.24%
SHELTERED WORKSHOPS	4,356	2,697	2,697	2,697	2,697	-	0.00%
PUBLIC HEALTH NURSE	8,000	14,696	14,696	14,696	14,696	-	0.00%
<b>Total HUMAN SERVICES</b>	<b>912,504</b>	<b>956,977</b>	<b>1,000,053</b>	<b>1,007,221</b>	<b>1,017,221</b>	<b>60,244</b>	<b>6.30%</b>
<b>UNCLASSIFIED</b>							
CONTINGENCY	-	115,000	115,000	115,000	115,000	-	0.00%
S.W. PATRIOTIC COMMISSION	13,416	13,500	13,500	13,500	13,500	-	0.00%
CEMETERIES	8,000	8,000	8,000	8,000	8,000	-	0.00%
WOOD MEMORIAL LIBRARY	10,000	7,500	7,500	7,500	7,500	-	0.00%
MUNICIPAL INS - CASUALTY & LIAB	273,678	269,217	269,217	269,217	269,217	-	0.00%
PENSION FUND	2,001,441	2,021,187	2,175,619	2,181,695	2,181,695	160,508	7.94%
SOCIAL SECURITY	936,329	1,039,964	1,092,278	1,082,301	1,059,397	19,433	1.87%
HEALTH & LIFE INSURANCE	3,259,794	3,249,988	3,388,024	3,344,203	2,917,357	(332,631)	-10.23%
OTHER POST EMPLOYMENT BENEFITS	310,716	310,716	314,861	314,861	314,861	4,145	1.33%
WORKERS' COMPENSATION INS.	347,306	371,937	391,937	390,846	390,846	18,909	5.08%
UNEMPLOYMENT COMPENSATION	3,733	15,000	15,000	15,000	15,000	-	0.00%
SALARY CONTINGENCY	-	-	25,000	25,000	25,000	25,000	100.00%
<b>Total UNCLASSIFIED</b>	<b>7,164,402</b>	<b>7,422,009</b>	<b>7,815,936</b>	<b>7,768,214</b>	<b>7,317,372</b>	<b>(104,637)</b>	<b>-1.41%</b>
<b>TOTAL TOWN BUDGET</b>	<b>29,803,650</b>	<b>30,945,022</b>	<b>34,196,049</b>	<b>33,586,292</b>	<b>32,266,389</b>	<b>1,321,367</b>	<b>4.27%</b>

**DEBT SERVICE**

	539,247	746,665	1,135,540	1,135,540	1,135,540	388,875	52.08%
CAPITAL LEASES							Turf/EOC Const & Video Wall
INTEREST, BONDED DEBT	1,515,308	1,585,186	1,586,586	1,586,586	1,586,586	1,400	0.09%
PRINCIPAL, BONDED DEBT	4,200,646	4,223,380	4,608,380	4,608,380	4,608,380	385,000	9.12%
Total DEBT SERVICE	6,255,201	6,555,231	7,330,506	7,330,506	7,330,506	775,275	11.83%
<b>CAPITAL IMPROVEMENTS</b>							
CAPITAL IMPROVEMENTS	1,000,000	1,000,000	2,000,000	1,500,000	1,264,213	264,213	26.42%
Total CAPITAL IMPROVEMENTS	1,000,000	1,000,000	2,000,000	1,500,000	1,264,213	264,213	26.42%
TOTAL BOARD OF EDUCATION BUDGET	68,683,931	70,355,567	71,752,070	71,752,070	71,752,070	1,396,503	1.98%
TOTAL EXPENDITURES FY 2016-2017	105,742,781	108,855,820	115,278,625	114,168,868	112,613,178	3,757,358	3.45%
<p>Ashphalt Capital Start New Postit 1/1/17 Reduce FM Salaries Reduce IT Salaries Reduce EOC Salaries Social Secty Health Ins Add 22k elections Add 88k FFE @ EOC Salary increases after retro Social Secty for retro inc Pension inc for retro salary</p>							
		(500,000)	(500,000)				
		(136,340)	(136,340)				
		(54,701)	(54,701)				
		(11,434)	(11,434)				
		(12,480)	(12,480)				
		(13,260)	(13,260)				
		(43,821)	(43,821)				
		22,000	22,000				
		88,000	88,000				
		42,920	42,920				
		3,283	3,283				
		6,076	6,076				
		114,168,868	114,168,868				
<p>New Position-Tax Assistant Add back PT Tax Asst Salary New Position-Project Manager New Position-Maintainer I (Sign Shop) New Position-Park Manager New Position-Building Temporary Help New Position-ED Coordinator/Assistant IV New Position-HR Secretary New Position-Building Maint Revaluation EOC Truck EOC Fixtures &amp; Furniture Capital Projects EOC Equipment EOC Professional Fire Marshal Car HR Wellness Programs TC Strategic Planning</p>							
		(29,250)	(29,250)				
		17,353	17,353				
		(37,500)	(37,500)				
		(27,347)	(27,347)				
		(39,000)	(39,000)				
		(43,000)	(43,000)				
		(85,000)	(85,000)				
		(48,807)	(48,807)				
		(32,500)	(32,500)				
		(153,300)	(153,300)				
		(6,000)	(6,000)				
		(88,000)	(88,000)				
		(335,787)	(335,787)				
		(20,000)	(20,000)				
		(10,000)	(10,000)				
		(9,000)	(9,000)				
		(7,500)	(7,500)				
		(3,710)	(3,710)				

# Exhibit D

Registrars Primary	(26,500)
IT Equipment	(50,000)
PD 1 Car	(50,000)
PD Cuts	(20,000)
Public Works Street Services OT	(15,000)
Public Works Materials	(19,000)
Fence at High School	(76,000)
Health Insurance Fund	(200,000)
New Positions Social Security	(22,904)
New Positions Health & Life Insurance	(126,846)
New Positions Workers Compensation	(1,091)
HS Homemaker Program	10,000
TOTAL	(1,555,689)

## TAX REFUNDS

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Exhibit E

495 JF LLC 966 Washington Street Middletown, CT 06457 (Adjustment for building demo 1/14) RE14-54	1297.16	Architectural Building Resources 359 Governors Highway South Windsor, CT 06074 (New owner 11/14) MV14-500813	490.00
Architectural Building Resources 359 Governors Highway South Windsor, CT 06074-2421 (New owner 11/14) MV14-500812	503.52	DST Mailing Services Inc 333 West 11 <sup>th</sup> Street, 4 <sup>th</sup> Floor Kansas City, MO 64105 (Listing error) PP14-400435	3292.96
Dubreuil, Lisa A 1076 Main Street South Windsor, CT 06074-2407 (Replaced 7/15) MV14-506501	86.96	Marlin Leasing P.O. Box 5481 Mt. Laurel, NJ 08054 (Amended listing error) PP14-400886	370.88
Slossberg, Dara R 407 Spring Meadow Road South Windsor, CT 06074 (Trade in 7/12) MV12-521599	144.50	Tonucci, Richard 3 Glen Hollow Drive Unionville, CT 06085 (Overpayment) PP14-400508	13.48
Toyota Lease Trust P.O. Box 105386 Atlanta, GA 30348 (Sold 2/15) MV14-523216	379.28	Toyota Lease Trust P.O. Box 105386 Atlanta, GA 30348 (Replaced 11/14) MV14-523196	278.43
Toyota Lease Trust P.O. Box 105386 Atlanta, GA 30348 (Total loss 3/15) MV14-523225	246.65		

**Mrs. Bonnie F. Rabin, Collector of Revenue    Total Refunds: \$7,103.79    Date: 5/16/2016**