

Town of Willington

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BOARD OF FINANCE

**Budget and Regular Meeting Minutes
Via Public Online Video Conference**

**March 18, 2021
7:00 PM**

**Minutes are not official until approved at the next regular meeting*

Members Present (a quorum of 4 members is required to conduct business):

Mike Makuch – Chairman
Geoff Prusak – Vice Chairman
Pete Tanaka – Secretary
Matt Clark
Stephanie Summers
Christina Mailhos
Brenda Abrams – Alternate
Lisa Woolf – Alternate

Members Absent:

Also Present:

First Selectwoman Erika Wiecewski
Business Manager Donna Latincsics
Superintendent of Schools Phil Stevens
Alex Moore – Chief, Willington Fire Department #1
Christine Psathas – Registrar of Voters
Bethany Cologna – Director of Parks and Recreation
Maureen Parsell – Former Director of Parks and Recreation
Members of the Public

Chairman Mike Makuch called the meeting to order at 7:05pm.

SEATING OF ALTERNATES

All regular members present.

APPROVAL OF MINUTES

Stef Summers made a motion to approve the budget meeting minutes of March 11, 2021.

Christina Mailhos seconded the motion.

Vote: 4 Yes (C. Mailhos, S. Summers, P. Tanaka, M. Makuch), 0 No, 2 Abstain (M. Clark, G. Prusak)

PRESENT TO SPEAK

Peter Andersen, Chair of the Conservation Commission introduced Kathy Demers to bring the Board up to date on the proposed Mason Road Open Space purchase.

Kathy Demers of the Conservation Commission (CC) stated: the CC has been in touch with the Department of Energy and Environmental Protection (DEEP) on a regular basis. Their timeline for opening the next grant round has changed again. They have decided to have a public comment period on the application process and anticipate opening the next grant round in May. Applications will be due by the end of October 2021, and awards would be announced in April 2022. Once awards are made, there's a process whereby the town would submit an A2 Survey and other required paperwork. This timeline has the CC anticipating closing on the property at the end of 2022. They will be in touch with the sellers of the property, who will hopefully be willing to wait the extra time. The CC also learned that DEEP tried to fund all 37 applicants last year; instead of a 50% grant match, about 1/3 of the projects received 40% of requested funds, and 2/3 of the projects received 30% of the match for land purchase.

Peter Andersen added regarding the land appraisal: it is complete and in line with the asking price. He offered to forward a digital copy to any board member who would like to see it.

Peter Latincsics of 97 Trask Rd. stated: My view, which I've expressed previously, I think is one that many people in our town share. We're living in an extraordinary time. The pandemic has exacted a large toll on human wellness and economic dislocation. The hardships that our residents are experiencing in terms of furloughs, loss of job, businesses that have been removed or failed is large. The forecasts by our own town for revenue are essentially a flat grand list. The forecasts by the state are equally grim. What we hear from the state legislature is that they are looking at large array of tax increases on everything from fuel to a statewide property tax at a time when our residents are really hurting. For that reason, I strongly urge the Board of Finance (BOF) tonight in their deliberations to follow the budget guidelines they sent to each budget group. I want to take a moment and compliment Phil Stevens and the Board of Education (BOE) for following that process and coming in at a 1% increase, which is practically what you asked for in your guidelines. I hope that everyone else follows suit and holds even at a time when our residents are far below that level. I thank you and appreciate your hard work.

Laurie Semprebon of 271 Turnpike Rd. stated: Year after year, we hear about no increases. We have been on very limited, austere budgets for 10 years. I don't like paying taxes and I know that it's a hardship for people, but we also have to support the town and the functions of the town in order to have good services in this town. We need to support what's needed. Public Works (PW) needs that extra person; it's not a luxury. They're not padding their budget with something that is an extra person to do miscellaneous things. They need this person.

Laurie continued: We have low salaries here compared to other towns. We have a lot of hardworking people and have people in this town who give a lot and work beyond 40 hours. I think we really appreciate those people, but we also have people who come in and get trained and leave for a lot more money elsewhere. We have a good town, and good people working hard here. It frustrates me that year after year we have to go by the most austere budgets because we

have a couple of very vocal people who make that very clear. We all want to balance the need for services with not paying high taxes, but we really have to consider that we're getting to the point where it's really difficult to function. If we start to lose more people, you're going to find that the town can't really function very well. I know we have to consider costs, but I think we also have to consider supporting what's needed in this town including PW and some other increases that have been put forward.

Jim Bulick of 12 Laurel Dr. stated: just before I came onto the BOF, we looked at variances in neighboring town mill rates, and I looked at it again recently. Over 10 years, the variances are still the same. Every town in our area has increased their spending 5 or 6 mills fairly consistently. We are not underspending compared to our neighbors. We're all probably in the same economic growth or malaise. This is strictly a mill rate comparison, which has two sides; spending and economic. If you look at the towns in our area (Tolland, Stafford, Union), they have grown over the last 8-10 years by 5-6 mills. Our spending is not any different or out of whack compared to our neighboring towns.

OLD BUSINESS

Chairman Makuch stated that Selectwoman Wiczenski shared with him that a motion made and passed by the Board of Finance in November needs to be modified.

Mike Makuch made a motion to add #8, Modification of Motion for Natural Resource Inventory and Forest Management Plan to Old Business.

Stef Summers seconded the motion.

Vote: 4 Yes (C. Mailhos, G. Prusak, S. Summers, M. Makuch), 2 No (M. Clark, P. Tanaka)

1. Public Health Crisis Update – potential effect on municipal budgets

Selectwoman Wiczenski gave an update of tax collection as of today. We have collected 96.5% of our 98% collection rate, so we are short \$462,400. A year ago at this time when there was no due date delay, we were at 99.33% of 99% collection rate. The Revenue Collector is hoping we'll have an uptick in the next two weeks, as April 1 is the deadline to pay without interest penalty. Beginning April 2, interest will revert back to January 1.

Selectwoman Wiczenski continued that the American Rescue Plan has been approved, signed, and enacted. Willington is set to receive a portion of those funds from two areas; one is non-entitlement money of \$578,970 and she believes the second portion will be a portion of county funds based on our population, but we don't know that figure yet. There has been broad acceptable use information, but nothing detailed, as that will come from the Department of Treasury in the coming weeks. With the last relief funds, they took a month to get information out. The money will be allocated in two installments, one in 90 days and the second a year from now. These funds can be spent through calendar year 2024. The only consistent information is that the money cannot be used to go into pension funds or to directly or indirectly offset a tax cut.

Selectwoman Wiczenski shared that the January unemployment numbers look like Willington's rate increased from 6.6% to 6.9%. She explained that the total labor force decreased between

December and January and there are actually 2 less unemployed individuals, but because the overall labor force number declined, the percentage went up.

Chairman Makuch shared that in speaking with local businesses, there is cautious optimism. There is some relief to restaurants for increased capacity and for changing weather allowing them to use outside facilities. It's not a rosy picture, but heading in the right direction.

Matt Clark shared that he spoke with Professor Carstensen from UConn who said that we are in a world of hurt, it's going to be a bad situation, and Willington should be concerned about our apartments. The changing economic model of higher education could impact our apartment base and the taxation of that apartment base in the future.

2. CIP/Capital funding process: continued discussion

Chairman Makuch stated that after this budget season, there are some lessons learned that the board can discuss. The CIP Committee has talked about starting the process earlier to make the process easier.

3. Monitoring the current FY budget

Business Manager Donna Latinsics shared that there are no red alerts and that percentage expended at this point is in line with other years.

4. Board of Finance manual/policies/etc.: continued discussion

Nothing new; will continue after budget season.

5. Annual Reports

Selectwoman Wiczenski stated that the Annual Report is typically presented at the Annual Town Meeting, so would need to be approved by the BOF prior to its next regular meeting. Chairman Makuch will review the procedure and the board will address it.

Christina Psathas, Registrar of Voters, shared that she put an item in the mail today to Chairman Makuch concerning annual reports and whether they're to be brought up at the Annual Town Meeting or not; it should help with the decision on what needs to be done.

6. School roof project update

Attachment #1

Superintendent Stevens shared that Silver Petrucelli & Associates was hired as the architect for the roof project. They walked the roof on Friday, received a price update on Tuesday, and received a final price update on Wednesday afternoon which was presented to the BOE at a special meeting Wednesday evening and approved. The figure is significantly higher than what was approved at Town Meeting.

Superintendent Stevens explained that the original estimated cost for the project was \$17 per square foot, and some items were not included which were noticed during the walkthrough. Additions include brick repointing for vertical walls above the roofline where rain is getting into the mortar and running behind the flashing, a code change requiring the addition of secondary roof drains, minor deck repairs at CES due to leaks, major deck repairs to heavily damaged HMS

5th-grade wing, the pandemic driving the cost of materials up, and hiring an owner's project manager, which has been invaluable.

Superintendent Stevens continued that the updated request is for \$650,000 at CES and \$945,000 at HMS for a total of \$1,595,000. The total approved request was \$1,053,400. He reminded the board that to apply for the grant for this project, a town has to follow the state's processes and have the full amount voted on at Town Meeting and allocated for the project. After 65.36% reimbursement, the additional cost to taxpayers is \$187,610. After conversing with Donna Latincsics, she believes the amount is available.

Donna Latincsics shared Attachment 1, page 1, and explained that in the CIP budget for the current year, under Fund 04, \$1,053,400 was appropriated and the reimbursement was figured in, so the cost was \$372,482 (shown as "Expenditure"). The green lines are the anticipated balance in each fund and the beginning of each fiscal year of the CIP plan. Through Years 2-5, projects have been planned for which there is enough money between the "Additions" line and the balance in the fund. Page 2 shows the effect on Fund 04 with the updated cost of the roof project (highlighted in pink). The net cost of the additional appropriation can come out of Fund 04, only decreasing the overall balance, without affecting planned future projects or adding funds from a different source.

Superintendent Stevens shared in terms of timeline, the Board of Selectmen (BOS) have a tentative meeting for tomorrow at 12pm based on a decision from this board, to allow them to call and notify a Town Meeting with the required amount of time. The grant application is only open for the first 10 days of April. With the total budget being almost \$1.6 million, the intent is not to spend all of that. The range in cost is \$16-28 per square foot. This budget builds in a total for CES at \$22 per square foot and HMS at \$23 per square foot.

Matt asked for a copy of the notes and cost estimate for the updated pricing. Superintendent Stevens agreed and explained that the estimate is based off what they can plainly see during the walkthrough.

Matt clarified that the estimate has changed by about \$500,000 in only 18 months or so. Superintendent Stevens explained that the cost estimates are based on the final cost of completed projects in recent years. The going rate at that time was around \$14-20 per square foot, which was why our estimate was based on a \$17 per square foot cost.

Matt stated that he finds it astounding that the number is that far off in such a short amount of time. He said that means to him that the previous estimate lacked due diligence. Otherwise the roofs would have had to deteriorate a significant amount or the materials costs and labor rates increased significantly over 18 months.

Discussion was held on the short timeline of information availability for BOF members and townspeople regarding this project, creating difficulty in making an informed decision.

Discussion was held on the role of the Board of Finance, procedure and timeline for notifying public hearings, and providing for public feedback in this situation; at the Town Meeting that the BOS will call.

Superintendent Stevens stressed the necessity of the Town Meeting taking place with enough time for him to submit the grant application before the April 10 deadline, as missing that deadline would likely mean missing the time frame to have the roof replaced in the summer of 2021.

Chairman Makuch encouraged the board to separate the two issues: the timeline and the shock of the cost change. He asked for clarification of the numbers. Superintendent Stevens replied that the gross difference is \$541,600. Stef Summers further clarified that that amount is a 51% increase.

Stef commented that she feels this isn't something the board can wait on because it's a pretty tight time for a summertime roof repair to happen.

Pete Tanaka suggested tabling the topic until a Special Meeting next week, as the extra days would allow everyone to fully consider spending an extra \$500,000. He commented that he is very much in favor of the project. Matt Clark and Brenda Abrams agreed with Peter's suggestion.

A delay of timeline was discussed. After consulting the calendar, Selectwoman Wicewski concluded that would put a Town Meeting on the 7th or 8th, which may not leave enough time to complete the entire grant application by April 10, which is a Saturday. Superintendent Stevens spoke to the difficulty of getting an entire grant application done in 8 hours.

Lisa commented that she was unsure what would be achieved or made clearer by delaying the decision about the roof by 5 days. Brenda commented that the extra time would allow townspeople an opportunity to make a decision.

Christina commented that she doesn't know why townspeople need 5 days for the BOF to make the decision on whether there is money available for the project, since Donna detailed that it is. Townspeople have a chance to talk at the Town Meeting which is why there is so much lead time. The project needs to be done and it sounds like the BOF needs to act to make it happen this year.

Geoff Prusak asked if there could be any savings on this project if it's not done to reimbursable standards. Superintendent Stevens replied that he doesn't have that information. The state requires certain standards, but the project would still have to meet building code and pass inspections. What's underneath the existing roof is an unknown so he doesn't think they would recommend putting another layer over the top. The new price includes contingency so they can take care of anything they find underneath. The only way to find out the true snow load ability is to tear the roof off.

Stef Summers made a motion that the Board of Finance recommend that the Board of Selectmen call a Town Meeting to increase the appropriation from the Capital Reserve Fund, for the Center School partial roof replacement project, which was approved on 3/11/2020, from \$448,350 to \$650,000, with any State reimbursement being returned to the Capital Reserve Fund.

Christina Mailhos seconded the motion.

Board members echoed their earlier sentiments regarding the short time frame to make this decision so the project can move forward this year, cost increase, and the importance of citizens participating in the process.

Chairman Makuch recalled that many members of this board, as well as townspeople, have frequently pushed the BOF and the superintendent to get this project moving forward, and now it is; with altered parameters. There have been reasonable details for why it hasn't gotten done yet. While it's important not to make rash decisions, it's also important not to add more delay to a project the BOF has been trying to get going.

Vote: 4 Yes (C. Mailhos, S. Summers, G. Prusak, M. Makuch), 2 No (P. Tanaka, M. Clark)

Matt Clark made a motion to table the rest of the discussion to a future special meeting.

Pete Tanaka seconded the motion.

Vote: 2 Yes (P. Tanaka, M. Clark), 4 No (S. Summers, C. Mailhos, G. Prusak, M. Makuch)

Stef Summers made a motion that the Board of Finance recommend that the Board of Selectmen call a Town Meeting to increase the appropriation from the Capital Reserve Fund, for the Hall Memorial School roof replacement project, which was approved on 3/11/2020, from \$605,050 to \$945,000, with any State reimbursement being returned to the Capital Reserve Fund.

Christina Mailhos seconded the motion.

Pete Tanaka commented that he is deeply disturbed the board isn't given more time to think about it, but supports it out of necessity for the project to move forward because the roof does need to be fixed.

Vote: 5 Yes (C. Mailhos, G. Prusak, S. Summers, P. Tanaka, M. Makuch), 1 No (M. Clark)

7. Sidewalk project – South Willington Village

Chairman Makuch shared that this topic is still on the agenda partly because of the request received from landowners north of the project limits.

Selectwoman Wiczenski shared that there are no changes at this time. Mike D'Amato is working to clarify some things with the Department of Transportation (DOT) who has a standalone project in the area, then will put the RFP out for the design work. Then they will have a full scope of what the project will entail and what will remain to be done in the area. The town will continue to look for grant sources that would continue to help fund this to limit the full impact from Willington tax dollars.

8. Modification of Motion for Natural Resource Inventory and Forest Management Plan

Chairman Makuch reviewed that at the 11/19/2020 meeting, the Board of Finance made a motion recommending the Board of Selectmen call a Town Meeting to approve spending \$4,500 for the natural resource inventory and forest management plan, but did not specify from where the funds would be appropriated.

Selectwoman Wiecenski added that in order to properly go to Town Meeting, there should be a clarifying motion to address where the funds are being appropriated from.

Mike Makuch made a motion that the Board of Finance recommend the Board of Selectmen call a Town Meeting to appropriate \$4,500 from the Parks and Recreation Capital Fund for the Natural Resource Inventory and Forest Management Plan for Fenton Ruby Park.

Stef Summers seconded the motion.

Vote: 4 Yes (S. Summers, G. Prusak, C. Mailhos, M. Makuch), 1 No (P. Tanaka), 1 Abstain (M. Clark)

NEW BUSINESS

1. Teachers (WEA) contract discussion and Board of Finance representation

Chairman Makuch stated that a Board of Finance member is being sought to participate in Willington Educators Association (WEA) negotiations.

Pete commented that he did this one year and it's very eye-opening regarding how the town and negotiations work. Lisa agreed.

Pete Tanaka nominated Matt Clark to represent the Board of Finance in the initial process of discussion of the contract extension with the WEA.

Geoff Prusak seconded the nomination.

Superintendent Stevens shared that the contract ends in 2022. They would be negotiating next fall and spring. Superintendent Stevens received a letter from this union which has been shared with the BOE for a 2-year contract extension. That does not mean a full negotiation, but the Board has to take that request to negotiations committee. Negotiations are not a public meeting, but there has always a BOF representative. The committee would consider whether this is worthwhile or not and determine whether to move forward with a contract extension or not. The commitment to this committee could just be for the short-term and the topic could be revisited if the contract moves to negotiations.

Matt accepted the nomination.

Vote: 6 Yes (G. Prusak, C. Mailhos, S. Summers, P. Tanaka, M. Clark, M. Makuch), 0 No

2. Budget Appropriations for FY22 budget

Miscellaneous Budgets

Motion to accept the budget request for 0121 Probate Court for \$3,918 was made by Mike Makuch and seconded by Pete Tanaka.

Vote: 6 Yes (P. Tanaka, M. Clark, C. Mailhos, S. Summers, G. Prusak, M. Makuch), 0 No

Motion to accept the budget request for 0126 Election Officials for \$40,301 was made by Mike Makuch and seconded by Pete Tanaka.

Vote: 6 Yes (S. Summers, G. Prusak, C. Mailhos, P. Tanaka, M. Clark, M. Makuch)

Motion to accept the budget request for 0131 Board of Finance for \$5,018 was made by Mike Makuch and seconded by Pete Tanaka.

Vote: 6 Yes (S. Summers, G. Prusak, C. Mailhos, P. Tanaka, M. Clark, M. Makuch)

Motion to accept the budget request for 0132 Treasurer for \$33,180 was made by Mike Makuch and seconded by Geoff Prusak.

Vote: 6 Yes (S. Summers, G. Prusak, C. Mailhos, P. Tanaka, M. Clark, M. Makuch)

Motion to accept the budget request for 0133 Auditor for \$34,800 was made by Mike Makuch and seconded by Stef Summers.

Vote: 6 Yes (S. Summers, G. Prusak, C. Mailhos, P. Tanaka, M. Clark, M. Makuch)

Motion to accept the budget request for 0135 Board of Assessment Appeals for \$1,346 was made by Mike Makuch and seconded by Stef Summers.

Vote: 6 Yes (S. Summers, G. Prusak, C. Mailhos, P. Tanaka, M. Clark, M. Makuch)

Motion to accept the budget request for 0161 Conservation Commission for \$1,500 was made by Mike Makuch and seconded by Stef Summers.

Vote: 6 Yes (S. Summers, G. Prusak, C. Mailhos, P. Tanaka, M. Clark, M. Makuch)

Motion to accept the budget request for 0171 Planning and Zoning Commission for \$129,626 was made by Mike Makuch and seconded by Pete Tanaka.

Vote: 6 Yes (S. Summers, G. Prusak, C. Mailhos, P. Tanaka, M. Clark, M. Makuch)

Motion to accept the budget request for 0172 Zoning Board of Appeals for \$4,607 was made by Mike Makuch and seconded by Geoff Prusak.

Vote: 6 Yes (S. Summers, G. Prusak, C. Mailhos, P. Tanaka, M. Clark, M. Makuch)

Motion to accept the budget request for 0175 Economic Development Commission for \$19,280 was made by Mike Makuch and seconded by Stef Summers.

Vote: 6 Yes (S. Summers, G. Prusak, C. Mailhos, P. Tanaka, M. Clark, M. Makuch)

Motion to accept the budget request for 0176 Inland Wetlands & Watercourses Commission for \$2,000 was made by Mike Makuch and seconded by Stef Summers.

Vote: 6 Yes (S. Summers, G. Prusak, C. Mailhos, P. Tanaka, M. Clark, M. Makuch)

Emergency Services

Motion to accept the budget request for 0221 Ambulance Grant for \$550,535 was made by Mike Makuch and seconded by Pete Tanaka.

Pete: stressed the importance of asking the Town of Union to share in the costs of running the ambulance service. Selectwoman Wiecenski shared that the BOS began that process on Monday night and that she will keep the BOF updated.

Stef inquired what annual income is received from the cell tower contract. Chief Alex Moore replied that \$30,000 goes from the tower lease into payroll. He doesn't know how much over that amount they receive, but he believes it's not much. The revenue comes in monthly, which they send to the town.

Stef asked for the figure in the future.

Vote: 6 Yes (C. Mailhos, G. Prusak, M. Clark, S. Summers, P. Tanaka, M. Makuch), 0 No

Motion to accept the budget request for 0231 Fire Marshal for \$25,382 was made by Mike Makuch and seconded by Pete Tanaka.

Vote: 6 Yes (M. Clark, C. Mailhos, P. Tanaka, G. Prusak, S. Summers, M. Makuch), 0 No

Motion to accept the budget request for 0232 Fire Protection for \$304,770 was made by Mike Makuch and seconded by Stef Summers.

Chairman Makuch commented that this is the total for both fire departments. The request from Willington Hill (WHFD) is \$135,300, which is an increase of \$9,145 or 7.25%. The request from Willington Fire Department #1 (WFD#1) is \$143,350, an increase of \$21,450 or 17.6%.

Matt commented that some trimming of the 17% increase might be advisable.

Pete commented that he would like to reduce the 17% increase to 10% to bring it into alignment with the reality of the situation. 10% is a big increase for one year. He understands the maintenance costs are going up and times are tough. As Chief Moore said, they haven't gotten an increase in a long period, but he would like to see them increase over a couple of years than all in one shot.

Vote: 0 Yes, 5 No (M. Clark, C. Mailhos, G. Prusak, P. Tanaka, S. Summers), 1 Abstain (M. Makuch)

Motion to accept a budget as adjusted for 0232 Fire Protection for \$295,510 with the reduction from WFD#1 was made by Mike Makuch and seconded by Pete Tanaka.

Vote: 5 Yes (S. Summers, G. Prusak, M. Clark, C. Mailhos, P. Tanaka), 0 No, 1 Abstain (M. Makuch)

Pete addressed Chief Moore; we really appreciate the services of Willington 1, but a 17% increase was high for a COVID year and he understands the difficulty of the decision. He commented that he would like to see some of those costs added back into the next budget year. Chief Moore replied that they understand, but most of the budget is fixed costs, so what's going to have to come out is protective clothing and/or maintenance.

Motion to accept the budget request for 0234 Emergency Management Director for \$7,047 was made by Mike Makuch and seconded by Geoff Prusak.

Vote: 6 Yes (M. Clark, C. Mailhos, P. Tanaka, G. Prusak, S. Summers, M. Makuch), 0 No

To/From Other Fund

Motion to accept the budget request for 0512 Recreation Commission for \$83,534 was made by Mike Makuch and seconded by Pete Tanaka.

Chairman Makuch summarized that this is a proposed increase of 21% or \$14,521. Pete proposed discussing a lower percentage increase. Matt agreed with Pete.

Parks and Recreation Director Bethany Cologna stated that with Humans Services choosing to focus on other needs as a result of the pandemic, this year they won't be working together to develop the camp program, so Parks and Recreation was forced to increase the camp numbers.

Selectwoman Wiecenski summarized that previously, camp wages were budgeted to be split evenly between the two departments at \$10,060 each, and each department budgeted to receive approximately \$15,000 in revenue from camp. She recalled that other increases in this department are due to a new contract for field service and maintenance on the fields increasing by \$9,500.

Lisa summarized that there is no increase to the amount going into summer camp, other than minimum wage increase, but that the amount is shifting from two departments into one. Selectwoman Wiecenski confirmed.

Christina asked if additional staff would be needed if the Human Services staff won't be helping run summer camp. Bethany replied that she is moving forward with planning camp herself. In the department budget, there is a line for an Assistant Director, which would be helpful to have.

Stef commented that, coming out of the pandemic, this is not the time to cut back on things for kids and to get people out of the house and active again. This is exactly the type of thing that's needed after the last year.

Christina agreed with Stef's comments, and asked, if such a big cost was shifted off Human Services, why that line item is increasing by 8%.

The logistics of summer camp being held this summer were discussed.

Chairman Makuch asked about the Parks and Recreation fund balance and whether some could be applied to help balance the budget if necessary. Donna detailed that the year began with an \$18,000 recreation fund balance. Bethany replied that the Recreation Commission is comfortable leaving a fund balance in the \$10,000 range in case the necessity to fix something arises, such as the currently damaged guardrail at River Road Athletic Complex.

Pete commented that he understands where the increase is coming from, but that the board just limited WFD#1 to a 10% increase. While recreation is necessary, he doesn't think he could support more than a 10% increase.

Vote: 2 Yes (C. Mailhos, S. Summers), 4 No (M. Clark, P. Tanaka, G. Prusak, M. Makuch)

Motion to adopt a budget for 0512 Recreation Commission for a 3% increase, or \$71,083 was made by Matt Clark and seconded by Pete Tanaka.

Discussion was held on where those cuts might come from.

Lisa commented that summer camp is an opportunity for parents to get back into the workplace and children to get back to a sense of normalcy, which is important to mental wellness, so it should be funded in her opinion.

Chairman Makuch commented that the budget submission sent in February shows a \$67,000 off-budget fund balance, which perhaps could be used to alleviate some of the distress on the budget. Maureen Parsell, former Parks and Recreation Director, clarified that that amount encompasses expenses that have not been paid yet, which decreases month by month. The fund balance began the year at \$18,000 and has been running programs all year, but not bringing in much revenue due to the cancelation of basketball and summer camp, so will be lucky to end the year even.

Matt Clark made a motion to call the question.

Geoff Prusak seconded the motion.

Vote: 4 Yes (M. Clark, P. Tanaka, G. Prusak, M. Makuch), 2 No (C. Mailhos, S. Summers)

Vote: 3 Yes (M. Clark, G. Prusak, P. Tanaka), 3 No (C. Mailhos, S. Summers, M. Makuch)

Discussion was held on the fixed costs in Parks and Recreation. Donna supplied that there are three basic categories of expenditures: administration at \$73,000, field maintenance at \$19,000, and summer camp at approximately \$37,000.

Christina added that field maintenance encompasses more than just River Road Athletic Complex, it includes the Board of Education fields and the field behind the Town Office Building (TOB). The grass has to be mowed and cutting it from the budget is not an option on the table.

Chairman Makuch proposed removing \$7,000 from the increase, changing the increase to \$7,521 or 10.8%. Donna detailed that that would create a budget of \$76,534 which would cover salaries, mowing contracts at the schools and the TOB, and some of the mowing at RRAC. Camp would have to be covered by the camp fees.

Lisa commented that that would make it difficult for summer camp to award scholarships to any families experiencing difficult times.

Chairman Makuch stated that in the budget request, summer camp wages are \$36,400, and expenses \$4,800 for a total cost of \$42,000. It is projected to bring in \$45,000 in revenue, so about even.

Christina asked if any of the incoming COVID money can be used to cover summer camp. Selectwoman Wiecenski replied that she can't say for sure without more direct guidance, but lost revenue can be an offset and this department clearly lost revenue. The cost would have to be tied directly to COVID, but the need to be outdoors and the mental health needs of children are an argument that could be made. All the money is not coming in at once, and there are many needs to be weighed.

Discussion was held on the possibility of adding a Special Meeting on Tuesday, March 23 to finish appropriations.

Superintendent Stevens shared that he, Bethany, and the Special Education Director are meeting on Monday, to figure out if they can do some sort of joint program this summer. Due to COVID, summer school looks drastically different. He thinks he could offer a little money from the ESSER II funds, but the BOE would need to weigh in on that. They don't have any details yet, but he will be prepared to share more information at the BOF's next meeting.

Motion to accept the budget request for 0517 Library for \$282,246 was made by Mike Makuch and seconded by Stef Summers.

Chairman Makuch commented that, in his opinion, the people at the library are poorly paid and it's an important program, but it's a 48% increase. Pete and Brenda expressed their disapproval of the amount of increase.

Stef asked to hear from the library at the special meeting on what an incremental move forward would look like and whether they would be able to augment with other funds if necessary.

Vote: 0 Yes, 6 No (S. Summers, M. Clark, C. Mailhos, P. Tanaka, G. Prusak, M. Makuch)

Board of Selectmen

Motion to accept the budget request for 0111 Selectmen for \$154,905 was made by Mike Makuch and seconded by Christina Mailhos.

Vote: 6 Yes (M. Clark, G. Prusak, C. Mailhos, P. Tanaka, S. Summers, M. Makuch), 0 No

Motion to accept the budget request for 0130 Accounting Services for \$213,666 was made by Mike Makuch and seconded by Pete Tanaka.

Vote: 6 Yes (M. Clark, G. Prusak, C. Mailhos, P. Tanaka, S. Summers, M. Makuch), 0 No

Motion to accept the budget request for 0134 Assessor for \$93,613 was made by Mike Makuch and seconded by Pete Tanaka.

Vote: 6 Yes (M. Clark, G. Prusak, C. Mailhos, P. Tanaka, S. Summers, M. Makuch), 0 No

Motion to accept the budget request for 0137 Revenue Collector for \$83,306 was made by Mike Makuch and seconded by Geoff Prusak.

Vote: 6 Yes (M. Clark, G. Prusak, C. Mailhos, P. Tanaka, S. Summers, M. Makuch), 0 No

Motion to accept the budget request for 0141 Town Counsel for \$32,000 was made by Mike Makuch and seconded by Geoff Prusak.

Vote: 6 Yes (M. Clark, G. Prusak, C. Mailhos, P. Tanaka, S. Summers, M. Makuch), 0 No

Motion to accept the budget request for 0151 Town Clerk for \$105,903 was made by Mike Makuch and seconded by Stef Summers.

Vote: 6 Yes (M. Clark, G. Prusak, C. Mailhos, P. Tanaka, S. Summers, M. Makuch), 0 No

Motion to accept the budget request for 0181 Town Office Operations for \$269,082 was made by Mike Makuch and seconded by Geoff Prusak.

Chairman Makuch stated this is a 17.4% increase, or \$46,802 due to a large increase in Line 0181-434 Computer Expense. Selectwoman Wiecewski detailed that there is a 2% increase in IT service cost as well as a large project not covered under regular IT hours; the Microsoft Office licensing for the town will cost \$39,000 and has to be done. It is unlikely COVID funds could be used, because it's been known about for years.

Vote: 3 Yes (S. Summers, C. Mailhos, M. Makuch), 3 No (G. Prusak, M. Clark, P. Tanaka)

Motion to accept the budget request for 0182 Town Hall Operations for \$6,775 was made by Mike Makuch and seconded by Pete Tanaka.

Vote: 6 Yes (M. Clark, G. Prusak, C. Mailhos, P. Tanaka, S. Summers, M. Makuch), 0 No

Motion to accept the budget request for 0183 Consulting Engineers for \$20,000 was made by Mike Makuch and seconded by Geoff Prusak.

Chairman Makuch detailed that this is an increase of \$5,000 which the BOF cut out last year. Stef recalled that it has to do with the salt shed and other longstanding town projects that need to be revisited. Selectwoman Wiecewski confirmed, and added that it is a request to return to the amount of previous years.

Vote: 6 Yes (M. Clark, G. Prusak, C. Mailhos, P. Tanaka, S. Summers, M. Makuch), 0 No

Motion to accept the budget request for 0185 Senior Center Operations for \$33,563 was made by Mike Makuch and seconded by Pete Tanaka.

Vote: 6 Yes (M. Clark, G. Prusak, C. Mailhos, P. Tanaka, S. Summers, M. Makuch), 0 No

Motion to accept the budget request for 0233 Health District for \$34,540 was made by Mike Makuch and seconded by Pete Tanaka.

Vote: 6 Yes (M. Clark, G. Prusak, C. Mailhos, P. Tanaka, S. Summers, M. Makuch), 0 No

Motion to accept the budget request for 0235 Fire Main & Hydrants for \$8,626 was made by Mike Makuch and seconded by Stef Summers.

Vote: 6 Yes (M. Clark, C. Mailhos, P. Tanaka, S. Summers, M. Makuch), 1 No (G. Prusak)

Motion to accept the budget request for 0241 Building Official for \$50,724 was made by Mike Makuch and seconded by Pete Tanaka.

Vote: 6 Yes (M. Clark, G. Prusak, C. Mailhos, P. Tanaka, S. Summers, M. Makuch), 0 No

Motion to table budget discussion for 0311 Public Works to a Special Meeting was made by Pete Tanaka and seconded by Geoff Prusak.

Vote: 6 Yes (M. Clark, G. Prusak, C. Mailhos, P. Tanaka, S. Summers, M. Makuch), 0 No

Motion to accept the budget request for 0342 Cemetery for \$2,000 was made by Mike Makuch and seconded by Stef Summers.

Vote: 6 Yes (G. Prusak, C. Mailhos, S. Summers, P. Tanaka, M. Clark, M. Makuch), 0 No

Motion to accept the budget request for 0351 Transfer Station for \$259,916 was made by Mike Makuch and seconded by Geoff Prusak.

Chairman Makuch recalled the 12.1% increase due to contractual changes with Willimantic Waste and that there is not much option as they're the only full-scale operation available. Selectwoman Wiczenski confirmed that negotiations with Willimantic Waste were attempted, who cut us a break for the rest of this fiscal year but not after that.

Vote: 6 Yes (G. Prusak, C. Mailhos, S. Summers, P. Tanaka, M. Clark, M. Makuch), 0 No

Motion to accept the budget request for 0503 Capital Projects for \$1,000 was made by Mike Makuch and seconded by Geoff Prusak.

Selectwoman Wiczenski detailed that this amount came out of the senior center operating budget and into this new line for the senior center van fund, which is a capital project, to correct the accounting.

Vote: 6 Yes (G. Prusak, C. Mailhos, S. Summers, P. Tanaka, M. Clark, M. Makuch), 0 No

Motion to accept the budget request for 0504 Capital Reserve for \$91,700 was made by Mike Makuch and seconded by Geoff Prusak.

Vote: 6 Yes (G. Prusak, C. Mailhos, S. Summers, P. Tanaka, M. Clark, M. Makuch), 0 No

Motion to accept the budget request for 0507 Housing Authority for \$2,182 was made by Mike Makuch and seconded by Stef Summers.

Vote: 6 Yes (G. Prusak, C. Mailhos, S. Summers, P. Tanaka, M. Clark, M. Makuch), 0 No

Motion to accept the budget request for 0510 Accrued Sick Days for \$10,000 was made by Mike Makuch and seconded by Geoff Prusak.

Vote: 6 Yes (G. Prusak, C. Mailhos, S. Summers, P. Tanaka, M. Clark, M. Makuch), 0 No

Motion to accept the budget request for 0511 Dog Fund for \$25,963 was made by Mike Makuch and seconded by Stef Summers.

Vote: 6 Yes (G. Prusak, C. Mailhos, S. Summers, P. Tanaka, M. Clark, M. Makuch), 0 No

Motion to accept the budget request for 0513 Human Services for \$53,488 was made by Mike Makuch and seconded by Stef Summers.

Pete asked if this is an area where federal money can be used. Selectwoman Wiczenski responded that if she knew where funds could be applied yet, she would share that.

The board discussed waiting to discuss this in depth at the special meeting.

Vote: 0 Yes, 6 No (G. Prusak, C. Mailhos, S. Summers, P. Tanaka, M. Clark, M. Makuch)

Motion to accept the budget request for 0515 Open Space for \$0 was made by Mike Makuch and seconded by Pete Tanaka.

Vote: 6 Yes (S. Summers, G. Prusak, C. Mailhos, P. Tanaka, M. Clark, M. Makuch), 0 No

Motion to accept the budget request for 0518 Emergency Preparedness for \$0 was made by Mike Makuch and seconded by Pete Tanaka.

Vote: 6 Yes (S. Summers, G. Prusak, C. Mailhos, P. Tanaka, M. Clark, M. Makuch), 0 No

Geoff Prusak was temporarily disconnected from the meeting. Voting continued, as a majority vote was achieved.

Motion to accept the budget request for 0811 Social Security for \$86,955 was made by Mike Makuch and seconded by Pete Tanaka.

Vote: 5 Yes (S. Summers, C. Mailhos, P. Tanaka, M. Clark, M. Makuch), 0 No

Motion to accept the budget request for 0821 Unemployment for \$1,000 was made by Mike Makuch and seconded by Matt Clark.

Selectwoman Wiecewski detailed that Willington self-pays unemployment. We don't anticipate any claims. The small amount in the current fiscal year are COVID-related.

Oftentimes we fight claims, but rare to win.

Vote: 5 Yes (S. Summers, C. Mailhos, P. Tanaka, M. Clark, M. Makuch), 0 No

Geoff Prusak rejoined the meeting.

Mike Makuch made a motion to table the remaining budget items to a Special Meeting. Pete Tanaka seconded the motion.

Vote: 6 Yes (S. Summers, P. Tanaka, M. Clark, C. Mailhos, G. Prusak, M. Makuch), 0 No

Mike Makuch made a motion to convene a special meeting to complete budget appropriations on Tuesday, March 23 at 7pm.

Geoff Prusak seconded the motion.

Vote: 6 Yes (S. Summers, P. Tanaka, M. Clark, C. Mailhos, G. Prusak, M. Makuch), 0 No

CORRESPONDENCE

All correspondence was forwarded to the board.

PRESENT TO SPEAK

Peter Latincsics of 97 Trask Rd. stated: It was extremely disappointing to see the BOF ignore its own budget guidelines and increase spending in what is a pandemic and a time of great economic distress. I hope that process is reversed in the public hearing and the Town Meeting.

Peter Latincsics continued: Secondly, I am a major supporter of the school roof project and have patiently asked about it for the last 28 months. I was very pleased when it went forward, even more pleased when Superintendent Stevens put the team of professionals together to proceed

with the project. What was disheartening tonight was to see all that undermined by the chaotic way it was managed. I understand the constraints and that we have no choice now but to move forward or possibly risk losing reimbursement or our timeline for doing the project this summer. It is important for the BOF to act on a project of this size and act like a deliberative body. The loss of the community's confidence in our boards doing that is far greater loss than the reimbursement for this project. Because I view the two schools as major assets for the community, I want you to restore that confidence. I would suggest that in future BOF meetings, this remain on the agenda so you can follow up on it and show the townspeople that you're not done with this. I would also ask that when you do a budget presentation to the town in the public hearing, we have some sort of report or accounting by the BOF indicating that they understand and are managing the financial backing for this process.

Ralph Tulis of 47 Village Hill Rd. stated: I have not followed the school roof project from conception to tonight; I don't know whether there was a licensed design professional involved from the beginning, nor do I know whether there was a competent contractor consulted from the initial conception. Had this been the case, this cost escalation would not have been such a surprise, nor would it result in this last-minute fire drill to figure out how to finance it. Code compliance for roof drains should have been known. The escalation of building material costs have been going up dramatically over the last 12 months. Anyone who is close to construction knows this. The cost for this project should have been adjusted and the BOF regularly involved in it before it became last minute preparation for a grant application. Maybe there are tidbits of information I don't know, but I'm disappointed in how it was handled.

Superintendent Stevens stated: I'd be glad to do a full presentation of the roof project from beginning to end. To miss the boat and say that there haven't been the correct professionals is dead wrong. There is no school or town facilities director; we are serving in that role. If you want to pay money for real quotes, you have to put the money forward. Over 28 months, the numbers change. I'm happy to walk anyone through what a CIP project looks like from beginning to end. Nobody has a full understanding of what's required in a grant project application.

GOOD & WELFARE

Chairman Makuch wished Christina happy birthday. He urged everyone to stay healthy and thanked the board for the hard work; it's not easy, but it's very important.

Pete Tanaka made a motion to adjourn the meeting at 10:44pm.

Stef Summers seconded the motion.

Vote: 6 Yes (M. Clark, C. Mailhos, G. Prusak, P. Tanaka, S. Summers, M. Makuch), 0 No

Respectfully submitted,
Marysa Semprebon
Recording Secretary

		5 year Budget Projections							
		Fund 02		Fund 04		Fund 17		Fund 06	
		LOCIP		G. Reserve		Emer Equip		Parks & Rec	
Actual	July 1, 2020	77,821		466,663		224,067		10,486	\$ 779,036
est.	Expenditures	50,000	g	372,482	gg	135,848	ggg	-	\$ 558,330
est.	Additions	57,859		180,356		145,000		-	\$ 383,215
est.	Interest			311		100		-	\$ 411
est.	July 1, 2021	85,680		274,848		233,319		10,486	\$ 604,332
est.	Expenditures	78,639	h	122,486	hh	117,900	hhh	-	\$ 319,025
est.	Additions	57,859		91,700		145,000		-	\$ 294,559
est.	Interest			100		100		-	\$ 200
est.	July 1, 2022	64,900		244,162		260,519		10,486	\$ 580,066
est.	Expenditures	70,000	i	341,771	ii	270,624	iii		\$ 682,395
est.	Additions	57,859		290,889		145,000			\$ 493,748
est.	Interest			100		100			\$ 200
est.	July 1, 2023	52,759		193,380		134,995		10,486	\$ 391,619
est.	Expenditures	40,000	j	27,000	jj	121,200	jjj		\$ 188,200
est.	Additions	57,859		292,269		145,000			\$ 495,128
est.	Interest			100		100			\$ 200
est.	July 1, 2024	70,618		458,749		158,895		10,486	\$ 698,747
est.	Expenditures	65,000	k	180,000	kk	76,200	kkk		\$ 321,200
est.	Additions	57,859		341,618		145,000			\$ 544,477
est.	Interest			100		100			\$ 200
est.	July 1, 2025	63,477		620,467		227,795		10,486	\$ 922,224
est.	Expenditures	-	l	100,000	ll	76,200	lll		\$ 176,200
est.	Additions	57,859		272,597		145,000			\$ 475,456
est.	Interest					100			\$ 100
est.	July 1, 2026	121,336		793,064		296,695		10,486	\$ 1,221,580
	50,000	WFD1 Oil Tank Stat 13		1,053,400	Replace Sch Roofs TM 3.11.20		19,924	AMB 2014 Lease + pickup FINAL	
	50,000	FY 2020-21 (g)		(680,918)	SC Grant reim 64.64%		84,424	WFD1 2015 Spartan	
				372,482	FY 2020-21 (gg)		19,000	WFD1 Replace Bunker Gear	
							12,500	CPR DEVICE FOR AMBULANCE	
	15,000	Drainage Schfield		100,000	Building Consultants		135,848	FY 20-21 (ggg)	
	30,639	TOB Basement Concrete Floor		(55,360)	Sch Const grant reim				
	33,000	TOB Audio Visual Equipment		101,000	Talmadge Property		84,424	WFD1 2015 Spartan (lease)	
	78,639	FY 2021-22 (h)		(62,500)	Grant Reimbursement		18,476	WFD1 SCBA 10 cylinders	
				39,346	Pickleball Court		15,000	WFD1 and WHFD Fit Test	
	35,000	Storm Water Treatment		122,486	FY 2021-22 (hh)		117,900	FY 21-22 (hhh)	
	35,000	Village Hill Drainage							
	70,000	FY 2022-23 (i)		87,150	Window Replacement		84,424	WFD1 2015 Spartan FINAL	
				(14,379)	Sch Const grant reim		48,638	AMB 2023 (lease)	
	40,000	Bus lot paving		30,000	Assessor Reval		11,350	WHFD 1st RESPONSE (lease)	
	40,000	FY 2023-24 (j)		35,000	CES Clock PA		16,212	WHFD Airpacks (lease)	
				44,000	HMS Clock PA		80,000	WFD1 Engineering	
	65,000	RRAC Walking track lighting		100,000	HMS Pave Parking Lots		30,000	WFD1 Driveway Apron	
	65,000	FY 2024-25 (k)		60,000	HMS Boiler #2 Replacement		270,624	FY 22-23 (iii)	
				341,771	FY 2022-23 (ii)				
	Fund 06						48,638	AMB 2023 (lease)	
	2,570	Fenton Ruby Park		27,000	Assessor Reval		11,350	WHFD 1st RESPONSE (lease)	
	7,916	Undesignated		27,000	FY 2023-24 (jj)		16,212	WHFD Airpacks (lease)	
	10,486						35,000	WHFD Bay floor replacement	
				100,000	WHFD D&E New Firehouse		10,000	WHFD Survey 25 Old Farms	
				80,000	WHFD parking lot repair		121,200	FY 23-24 (jjj)	
				180,000	FY 2024-25 (kk)				
							48,638	AMB 2023 (lease)	
				100,000	Refurbish ET WHFD		11,350	WHFD 1st RESPONSE (lease)	
				100,000	FY 2025-26 (ll)		16,212	WHFD Airpacks (lease)	
							76,200	FY 24-25 (kkk) and (lll)	

3/18/2021
12:28 PM

Roof Cost Update

5 year Budget Projections									
		Fund 02		Fund 04		Fund 17		Fund 06	
		LOCIP		G. Reserve		Emer Equip		Parks & Rec	Total
Actual	July 1, 2020	77,821		466,663		224,067		10,486	\$ 779,036
est.	Expenditures	50,000	g	552,508	gg	135,848	ggg	-	\$ 738,356
est.	Additions	57,859		180,356		145,000		-	\$ 383,215
est.	Interest			311		100		-	\$ 411
est.	July 1, 2021	85,680		94,822		233,319		10,486	\$ 424,306
est.	Expenditures	78,639	h	122,486	hh	117,900	hhh	-	\$ 319,025
est.	Additions	57,859		91,700		145,000		-	\$ 294,559
est.	Interest			100		100		-	\$ 200
est.	July 1, 2022	64,900		64,136		260,519		10,486	\$ 400,040
est.	Expenditures	70,000	i	341,771	ii	270,624	iii		\$ 682,395
est.	Additions	57,859		290,889		145,000			\$ 493,748
est.	Interest			100		100			\$ 200
est.	July 1, 2023	52,759		13,354		134,995		10,486	\$ 211,594
est.	Expenditures	40,000	j	27,000	jj	121,200	jjj		\$ 188,200
est.	Additions	57,859		292,269		145,000			\$ 495,128
est.	Interest			100		100			\$ 200
est.	July 1, 2024	70,618		278,723		158,895		10,486	\$ 518,722
est.	Expenditures	65,000	k	180,000	kk	76,200	kkk		\$ 321,200
est.	Additions	57,859		341,618		145,000			\$ 544,477
est.	Interest			100		100			\$ 200
est.	July 1, 2025	63,477		440,441		227,795		10,486	\$ 742,199
est.	Expenditures	-	l	100,000	ll	76,200	lll		\$ 176,200
est.	Additions	57,859		272,597		145,000			\$ 475,456
est.	Interest					100			\$ 100
est.	July 1, 2026	121,336		613,038		296,695		10,486	\$ 1,041,555
	50,000	WFD1 Oil Tank Stat 13		1,595,000	Replace Sch Roofs NEW COST		19,924	AMB 2014 Lease + pickup FINAL	
	50,000	FY 2020-21 (g)		(1,042,492)	SC Grant reIm 65.36%		84,424	WFD1 2015 Spartan	
				552,508	FY 2020-21 (gg)		19,000	WFD1 Replace Bunker Gear	
							12,500	CPR DEVICE FOR AMBULANCE	
	15,000	Drainage Schfield		100,000	Building Consultants		135,848	FY 20-21 (ggg)	
	30,639	TOB Basement Concrete Floor		(55,360)	Sch Const grant reIm				
	33,000	TOB Audio Visual Equipment		101,000	Talmadge Property		84,424	WFD1 2015 Spartan (lease)	
	78,639	FY 2021-22 (h)		(62,500)	Grant Reimbursement		18,476	WFD1 SCBA 10 cylinders	
				39,346	Pickleball Court		15,000	WFD1 and WHFD Fit Test	
	35,000	Storm Water Treatment		122,486	FY 2021-22 (hh)		117,900	FY 21-22 (hhh)	
	35,000	Village Hill Drainage							
	70,000	FY 2022-23 (i)		87,150	Window Replacement		84,424	WFD1 2015 Spartan FINAL	
				(14,379)	Sch Const grant reIm		48,638	AMB 2023 (lease)	
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	40,000	FY 2023-24 (j)		35,000	CES Clock PA		16,212	WHFD Airpacks (lease)	
				44,000	HMS Clock PA		80,000	WFD1 Engineering	
	65,000	RRAC Walking track lighting		100,000	HMS Pave Parking Lots		30,000	WFD1 Driveway Apron	
	65,000	FY 2024-25 (k)		60,000	HMS Boiler #2 Replacement		270,624	FY 22-23 (iii)	
				341,771	FY 2022-23 (ii)				
	Fund 06						48,638	AMB 2023 (lease)	
	2,570	Fenton Ruby Park		27,000	Assessor Reval		11,350	WHFD 1st RESPONSE (lease)	
	7,916	Undesignated		27,000	FY 2023-24 (jjj)		16,212	WHFD Airpacks (lease)	
	10,486						35,000	WHFD Bay floor replacement	
	2021 MAR 23 A 7:09			100,000	WHFD D&E New Firehouse		10,000	WHFD Survey 25 Old Farms	
				80,000	WHFD parking lot repair		121,200	FY 23-24 (jjj)	
				180,000	FY 2024-25 (kk)				
							48,638	AMB 2023 (lease)	
				100,000	Refurbish ET WHFD		11,350	WHFD 1st RESPONSE (lease)	
				100,000	FY 2025-26 (ll)		16,212	WHFD Airpacks (lease)	
							76,200	FY 24-25 (kkk) and (lll)	