

TABLE OF CONTENTS

DEPARTMENT	REFERENCE #
General Government	
Town Manager's Office	1
Town Clerk	2
Elections Department	3
Economic Development Comm Redevelopment Agency	4 4A
Town Planner	5
Development Compliance	6
Building Inspection	7
Finance Department/Treasurer	8
Revenue Collections Department	9
Assessor's Office	10
Donations and Dues	12
Legal Expenses	13
Central Services	14
Insurance Expense	15
General Expense	16
Boards and Commissions	
Town Council	17
Board of Finance	18
Charter Revision Committee	20
Board of Assessment Appeals	21
Committee to Support Disabled People	22
Planning & Zoning Commission	23
Zoning Board of Appeals	24
Inland Wetlands	25
Conservation Commission	26
Public Works Department	
Public Works – Administration	27
Engineering Division	28
Solid Waste Removal/Recycle Center Division	29
Highway Division	30
Vehicle Maintenance Division	31
Building Maintenance Division	32
Parks & Grounds Division	33

Utilities	34
Public Safety	
Emergency Management	35
Police Department	36
Animal Control	37
Human Services	
Health Department	38
Human Services Administration	39
Senior Services	40
Transportation Services	41
Youth Services	42
Recreation & Culture	
Recreation Department	43
Library	44
Other	
Employee Benefits	45
Debt Service	46
Board of Education	47
Revenue	
CNR-Capital Purchase Requests	
Other Funds	

	DEPARTMENT	ADJUSTED BUDGET DEC. 31, 2023	PROPOSED BY TOWN COUNCIL 2024-25	\$ INCREASE (DECREASE)	% INCREASE (DECREASE)
1	TOWN MANAGER	421,255	421,255	-	0.00%
2	TOWN CLERK	225,761	234,174	8,413	3.73%
3	ELECTIONS DEPARTMENT	84,951	121,284	36,333	42.77%
4	ECONOMIC DEVELOPMENT	121,543	22,010	(99,533)	-81.89%
4	REDEVELOPMENT AGENCY	900	900	-	
5	TOWN PLANNER	147,981	152,317	4,336	2.93%
6	DEVELOPMT.COMPLIANCE	116,125	119,790	3,665	3.16%
7	BUILDING INSPECTION	224,935	232,478	7,543	3.35%
8	FINANCE DEPARTMENT	424,379	450,203	25,824	6.09%
9	REVENUE COLLECTIONS	164,975	170,423	5,448	3.30%
10	ASSESSOR'S OFFICE	253,058	261,505	8,447	3.34%
11	TREASURER'S OFFICE	-	-	-	0.00%
12	DONATIONS + DUES	51,060	56,152	5,092	9.97%
13	LEGAL EXPENSE	232,100	235,875	3,775	1.63%
14	CENTRAL SERVICES	211,925	249,004	37,079	17.50%
15	INSURANCE EXPENSE	620,330	629,701	9,371	1.51%
16	GENERAL EXPENSE	15,002	646,573	631,571	4209.91%
17	TOWN COUNCIL	2,400	2,400	-	0.00%
18	BOARD OF FINANCE	41,867	42,730	863	2.06%
19	CAPITAL EXPEND.COMM.	-	-	-	0.00%
20	CHARTER REVIS. COMM.	500	500	-	0.00%
21	BD.OF ASSESS.APPEALS	600	600	-	0.00%
22	COMM.SUORT.DISABLED	100	-	(100)	-100.00%
23	PLANNING+ZONING COMM	3,525	3,525	-	0.00%
24	ZONING BD OF APPEALS	1,250	1,250	-	0.00%
25	INLAND WETLANDS	1,900	1,900	-	0.00%
26	CONSERVATION COMM.	1,210	1,210	-	0.00%
27	PUBLIC WORKS DEPARTMENT	4,814,219	4,930,532	116,313	2.42%
35	EMERGENCY MANAGEMENT	21,050	21,050	-	0.00%
36	POLICE DEPARTMENT	3,982,771	4,357,671	374,900	9.41%
37	ANIMAL CONTROL	95,452	100,034	4,582	4.80%
38	HEALTH DEPARTMENT	217,915	221,687	3,772	1.73%
39	HUMAN SERVICES	144,009	149,189	5,180	3.60%
40	SENIOR SERVICES	145,338	145,274	(64)	-0.04%
41	TRANSPORTATION SERVICES	159,489	165,660	6,171	3.87%
42	YOUTH SERVICES	113,172	128,549	15,377	13.59%
43	RECREATION DEPT.	290,775	300,839	10,064	3.46%
44	LIBRARY	707,424	752,406	44,982	6.36%
45	EMPLOYEE BENEFITS	4,200,766	4,545,075	344,309	8.20%
	TOTAL GENERAL GOVERNMENT	18,262,012	19,893,215	1,631,203	8.93%
46	DEBT SERVICE	3,131,059	3,238,994	107,935	3.45%
			as approved by the BOE		
47	BOARD OF EDUCATION	36,163,384	38,290,244	2,126,860	5.88%
	TOTAL GENERAL FUND	57,556,455	61,422,453	3,865,998	6.72%
	General Government Without CNR	18,262,012	19,281,644	1,019,632	5.58%

DEPARTMENT		ADJUSTED BUDGET DEC. 31, 2023	TOWN MANAGER RECOMMENDED 2024-25	\$ INCREASE (DECREASE)	% INCREASE (DECREASE)
1	TOWN MANAGER	421,255	438,745	17,490	4.15%
2	TOWN CLERK	225,761	234,174	8,413	3.73%
3	ELECTIONS DEPARTMENT	84,951	121,284	36,333	42.77%
4	ECONOMIC DEVELOPMENT	121,543	22,010	(99,533)	-81.89%
4	REDEVELOPMENT AGENCY	900	900	-	
5	TOWN PLANNER	147,981	152,317	4,336	2.93%
6	DEVELOPMT.COMPLIANCE	116,125	119,790	3,665	3.16%
7	BUILDING INSPECTION	224,935	232,478	7,543	3.35%
8	FINANCE/TREASURER	424,379	450,203	25,824	6.09%
9	REVENUE COLLECTIONS	164,975	170,423	5,448	3.30%
10	ASSESSOR'S OFFICE	253,058	261,505	8,447	3.34%
11	TREASURER'S OFFICE	-	-	-	
12	DONATIONS + DUES	51,060	54,152	3,092	6.06%
13	LEGAL EXPENSE	232,100	235,875	3,775	1.63%
14	CENTRAL SERVICES	211,925	249,004	37,079	17.50%
15	INSURANCE EXPENSE	620,330	629,701	9,371	1.51%
16	GENERAL EXPENSE	15,002	733,123	718,121	4786.84%
17	TOWN COUNCIL	2,400	2,400	-	0.00%
18	BOARD OF FINANCE	41,867	42,730	863	2.06%
19	CAPITAL EXPEND.COMM.	-	-	-	
20	CHARTER REVIS. COMM.	500	500	-	0.00%
21	BD.OF ASSESS.APPEALS	600	600	-	0.00%
22	COMM.SUPPORT.DISABLED	100	100	-	0.00%
23	PLANNING+ZONING COMM	3,525	3,525	-	0.00%
24	ZONING BD OF APPEALS	1,250	1,250	-	0.00%
25	INLAND WETLANDS	1,900	1,900	-	0.00%
26	CONSERVATION COMM.	1,210	1,210	-	0.00%
27	PUBLIC WORKS DEPARTMENT	4,814,219	4,946,032	131,813	2.74%
35	EMERGENCY MANAGEMENT	21,050	21,050	-	0.00%
36	POLICE DEPARTMENT	3,982,771	4,357,671	374,900	9.41%
37	ANIMAL CONTROL	95,452	100,034	4,582	4.80%
38	HEALTH DEPARTMENT	217,915	221,687	3,772	1.73%
39	HUMAN SERVICES	144,009	149,189	5,180	3.60%
40	SENIOR SERVICES	145,338	145,274	(64)	-0.04%
41	TRANSPORTATION SERVICES	159,489	165,660	6,171	3.87%
42	YOUTH SERVICES	113,172	128,549	15,377	13.59%
43	RECREATION DEPT.	290,775	300,839	10,064	3.46%
44	LIBRARY	707,424	752,406	44,982	6.36%
45	EMPLOYEE BENEFITS	4,200,766	4,545,075	344,309	8.20%
	TOTAL GENERAL GOVERNMENT	18,262,012	19,993,365	1,731,353	9.48%
46	DEBT SERVICE	3,131,059	3,238,994	107,935	3.45%
47	BOARD OF EDUCATION	36,163,384			0.00%
	TOTAL GENERAL FUND	57,556,455	23,232,359	(34,324,096)	-59.64%
	TOTAL GENERAL GOVERNMENT*	18,262,012	19,993,365	1,731,353	9.48%

*As approved at referendum

Percent of the total budget

Percent of the total budget				
General Government CNR		428,203		2%
Board of Education CNR		269,918		1%
General Government Without CNR	18,262,012	19,295,244	1,033,232	5.66%

DEPARTMENT		ADJUSTED BUDGET DEC. 31, 2023	DEPARTMENT REQUEST 2024-25	\$ INCREASE (DECREASE)	% INCREASE (DECREASE)
1	TOWN MANAGER	421,255	438,745	17,490	4.15%
2	TOWN CLERK	225,761	235,174	9,413	4.17%
3	ELECTIONS DEPARTMENT	84,951	123,274	38,323	45.11%
4	ECONOMIC DEVELOPMENT	121,543	122,009	466	0.38%
4	REDEVELOPMENT AGENCY	900	900	-	0.00%
5	TOWN PLANNER	147,981	152,317	4,336	2.93%
6	DEVELOPMT.COMPLIANCE	116,125	119,790	3,665	3.16%
7	BUILDING INSPECTION	224,935	273,575	48,640	21.62%
8	FINANCE/TREASURER	424,379	450,203	25,824	6.09%
9	REVENUE COLLECTIONS	164,975	192,422	27,447	16.64%
10	ASSESSOR'S OFFICE	253,058	266,995	13,937	5.51%
11	TREASURER'S OFFICE	-	-	-	0.00%
12	DONATIONS + DUES	51,060	57,152	6,092	11.93%
13	LEGAL EXPENSE	232,100	235,875	3,775	1.63%
14	CENTRAL SERVICES	211,925	249,004	37,079	17.50%
15	INSURANCE EXPENSE	620,330	629,701	9,371	1.51%
16	GENERAL EXPENSE	15,002	2,478,123	2,463,121	16418.62%
17	TOWN COUNCIL	2,400	2,400	-	0.00%
18	BOARD OF FINANCE	41,867	42,730	863	2.06%
19	CAPITAL EXPEND.COMM.	-	-	-	0.00%
20	CHARTER REVIS. COMM.	500	500	-	0.00%
21	BD.OF ASSESS.APPEALS	600	600	-	0.00%
22	COMM.SUPORT.DISABLED	100	100	-	0.00%
23	PLANNING+ZONING COMM	3,525	3,525	-	0.00%
24	ZONING BD OF APPEALS	1,250	1,250	-	0.00%
25	INLAND WETLANDS	1,900	1,900	-	0.00%
26	CONSERVATION COMM.	1,210	1,210	-	0.00%
27	PUBLIC WORKS DEPARTMENT	4,814,219	5,104,628	290,409	6.03%
35	EMERGENCY MANAGEMENT	21,050	21,050	-	0.00%
36	POLICE DEPARTMENT	3,982,771	4,354,671	371,900	9.34%
37	ANIMAL CONTROL	95,452	100,034	4,582	4.80%
38	HEALTH DEPARTMENT	217,915	221,687	3,772	1.73%
39	HUMAN SERVICES	144,009	149,189	5,180	3.60%
40	SENIOR SERVICES	145,338	145,274	(64)	-0.04%
41	TRANSPORTATION SERVICES	159,489	165,660	6,171	3.87%
42	YOUTH SERVICES	113,172	128,549	15,377	13.59%
43	RECREATION DEPT.	290,775	305,488	14,713	5.06%
44	LIBRARY	707,424	754,406	46,982	6.64%
45	EMPLOYEE BENEFITS	4,200,766	4,545,075	344,309	8.20%
TOTAL GENERAL GOVERNMENT		18,262,012	22,075,185	3,813,173	20.88%
46	DEBT SERVICE	3,131,059	3,238,994	107,935	3.45%
47	BOARD OF EDUCATION	36,163,384		(36,163,384)	-100.00%
TOTAL GENERAL FUND		57,556,455	25,314,179	(32,242,276)	-56.02%
TOTAL GENERAL GOVERNMENT (without CNR)		18,262,012	19,632,064	1,370,052	7.50%

DEPARTMENT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
1 TOWN MANAGER	421,255	362,659	380,699	178,130	421,255	438,745	438,745	438,745	-
2 TOWN CLERK	225,761	214,378	214,358	97,551	225,761	235,174	234,174	234,174	-
3 ELECTIONS DEPARTMENT	84,951	73,293	74,354	31,184	84,951	123,274	121,284	121,284	-
4 ECONOMIC DEVELOPMENT	121,543	22,663	18,864	9,593	121,543	122,009	22,010	22,010	-
4 REDEVELOPMENT AGENCY	900	600	502	225	900	900	900	900	-
5 TOWN PLANNER	147,981	137,946	140,327	73,950	147,981	152,317	152,317	152,317	-
6 DEVELOPMT.COMPLIANCE	116,125	108,234	111,973	56,852	116,125	119,790	119,790	119,790	-
7 BUILDING INSPECTION	224,935	197,140	214,072	103,250	224,935	273,575	232,478	232,478	-
8 FINANCE/TREASURER	424,379	430,984	431,486	198,249	424,379	450,203	450,203	450,203	-
9 TAX COLLECTOR	164,975	160,658	301,661	72,754	164,975	192,422	170,423	170,423	-
10 ASSESSOR'S OFFICE	253,058	241,848	243,037	112,246	231,376	266,995	261,505	261,505	-
11 TREASURER'S OFFICE	-	-	-	-	-	-	-	-	-
12 DONATIONS + DUES	51,060	47,889	49,337	43,525	50,560	57,152	54,152	56,152	-
13 LEGAL EXPENSE	232,100	178,998	238,683	58,959	232,100	235,875	235,875	235,875	-
14 CENTRAL SERVICES	211,925	198,491	211,905	106,075	211,925	249,004	249,004	249,004	-
15 INSURANCE EXPENSE	620,330	573,207	587,749	312,625	620,330	629,701	629,701	629,701	-
16 GENERAL EXPENSE	15,002	843,397	750,327	6,850	15,002	2,478,123	733,123	646,573	-
17 TOWN COUNCIL	2,400	40,596	41,761	896	2,400	2,400	2,400	2,400	-
18 BOARD OF FINANCE	41,867	1,117	960	24,713	41,867	42,730	42,730	42,730	-
19 CAPITAL EXPEND.COMM.	-	-	-	-	-	-	-	-	-
20 CHARTER REVIS. COMM.	500	870	147	-	500	500	500	500	-
21 BD.OF ASSESS.APEALS	600	527	622	222	500	600	600	600	-
22 COMM.SUPPORT.DISABLED	100	-	-	-	100	100	100	-	-
23 PLANNING+ZONING COMM	3,525	1,429	2,680	693	3,525	3,525	3,525	3,525	-
24 ZONING BD OF APPEALS	1,250	628	570	218	1,250	1,250	1,250	1,250	-
25 INLAND WETLANDS	1,900	615	781	420	1,900	1,900	1,900	1,900	-
26 CONSERVATION COMM.	1,210	169	-	-	1,210	1,210	1,210	1,210	-
27 PUBLIC WORKS ADMIN.	4,814,219	4,243,539	4,133,837	1,811,056	4,769,006	5,104,628	4,946,032	4,930,532	-
35 EMERGENCY MANAGEMENT	21,050	17,815	19,729	7,952	21,050	21,050	21,050	21,050	-
36 POLICE DEPARTMENT	3,982,771	3,587,435	3,782,709	1,784,354	3,982,771	4,354,671	4,357,671	4,357,671	-
37 ANIMAL CONTROL	95,452	91,810	92,420	49,201	95,452	100,034	100,034	100,034	-
38 HEALTH DEPARTMENT	217,915	201,564	204,818	104,739	214,966	221,687	221,687	221,687	-
39 HUMAN SERVICES	144,009	132,056	138,302	69,217	144,009	149,189	149,189	149,189	-
40 SENIOR SERVICES	145,338	127,836	135,851	55,784	143,888	145,274	145,274	145,274	-
41 TRANSPORTATION SERVICES	159,489	143,633	150,560	67,422	150,259	165,660	165,660	165,660	-
42 YOUTH SERVICES	113,172	67,919	99,735	55,326	113,172	128,549	128,549	128,549	-
43 RECREATION DEPT.	290,775	276,742	272,065	145,329	289,625	305,488	300,839	300,839	-
44 LIBRARY	707,424	588,549	625,597	307,125	690,975	754,406	752,406	752,406	-
45 EMPLOYEE BENEFITS	4,200,766	3,771,050	3,647,474	1,464,814	4,263,876	4,545,075	4,545,075	4,545,075	-
TOTAL GENERAL GOVERNMENT	18,262,012	17,088,283	17,319,948	7,411,498	18,226,399	22,075,185	19,993,365	19,893,215	-
46 DEBT SERVICE	3,131,059	3,521,694	3,299,500	2,361,567	3,131,059	3,238,994	3,238,994	3,238,994	-
47 BOARD OF EDUCATION	36,163,384	32,748,292	33,988,894	7,451,652	-	-	-	38,290,244	-
TOTAL GENERAL FUND	57,556,455	53,358,269	54,608,342	17,224,717	21,357,458	25,314,179	23,232,359	61,422,453	-

1. Town Manager's Department

Anthony J. Salvatore

Office: (860) 632-3412

townmanager@cromwellct.com

Narrative:

Under the Council-Manager form of government prescribed in the Town Charter, the Town Manager is appointed by the Town Council to serve as its Chief Executive and Administrative Officer. As such, he is responsible for overseeing the Town's daily operations. Responsibilities include but are not limited to overseeing the execution of all the ordinances, regulations and policies adopted by the Town Council; development and execution of the annual operating and capital budgets and a 5-Year Capital Improvement Plan; and maintaining regular communication with the Town Council, the various boards and commissions, Town staff and the residential/business community.

Fiscal Year 2024 Accomplishments:

- Worked with the Finance Director to maintain our AAA Bond Rating.
- Athletic Field at Cromwell High School has been designed; it is pending funding determination.
- The FY 23/24 budget had a zero mill increase. We ended the fiscal year with an operating surplus due to strong revenue, economic development, conservative budgeting and employee vacancies.
- Continued Economic Development to bring diverse businesses to town.
- Continued aggressive work for road improvements.
- We continue to work with the developer on the development of 100 Berlin Road.
- The Town completed installation of lights and charging stations in the Community Field Road Parking Lot and the Town Hall Parking Lot.
- A Drainage Study was completed and proposals were submitted for design services; it is pending funding determination.
- The Pierson Park design is complete and the Town is preparing to put the project out to bid.
- West Street Sidewalks were installed, sidewalks to extend to Pierson Park tentatively by Spring 2025.
- Continued to look into and plan for a Community/Senior Center.
- Worked with the Building Committee on the Cromwell Middle School project.
- Increased IT hours and onsite availability.
- Implemented several of the Town Council's recommendations as a result of the Climate and Culture Study.
- Completed updating the Employee Handbook and job description update.

Fiscal Year 2025 Goals:

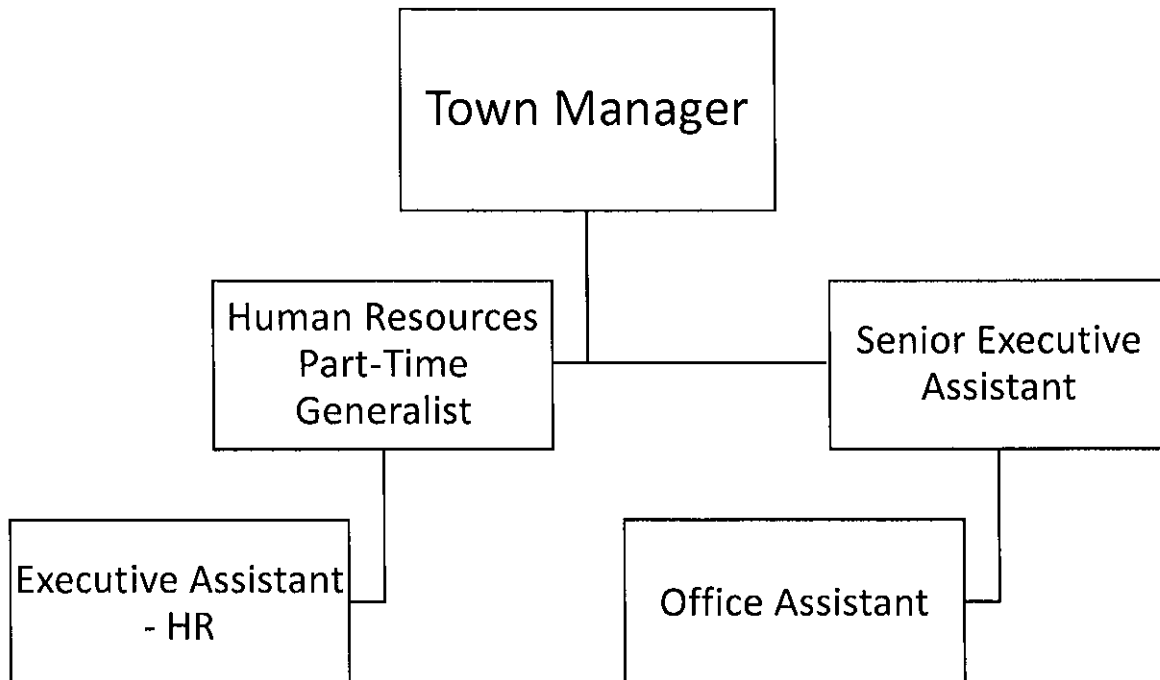
- Continue to work with Finance Director in maintaining our AAA Bond Rating.
- Work to keep the budget austere with the possibility of a decrease in state aid.
- Continue to monitor department's goals and objectives.
- Continue to work on implementing Town Council recommendations as a result of Climate/Culture Study.
- Continue to incorporate long-range planning into all town processes.
- Continue working on West Street Sidewalk Project.
- Continue Economic Development efforts.
- Ensure the Employee Handbooks and job descriptions are updated and continue to do this annually.
- Encourage on the job training for internal promotion opportunities.
- Work with Fire District, Board of Education and other Towns to share services and resources to provide tax relief to residents.
- Continue to develop Riverfront.
- Encourage staff to continue to look for grants and other money saving ideas.
- Continue road improvements.
- Continue to work with Fire District for a joint study on ways to save money.
- Continue to work with the CMS Building Committee on the Cromwell Middle School Project.
- Explore various ways to address sidewalk needs.
- Explore use or demolition of vacant town structures.
- Explore and implement the use of Everbridge Alert System and E-subscribe button on Town Website to keep residents apprised of referenda and election information.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	342,763	314,238	328,018	153,410	342,763	359,253	359,253	359,253	
PART-TIME WAGES	61,990	38,618	39,100	19,846	61,990	63,490	63,490	63,490	
CONTRACTED SERVICES	1	-	-	-	1	1	1	1	
DEPARTMENTAL EXPENSES	5,000	3,747	5,932	2,068	5,000	5,000	5,000	5,000	
MAYOR'S OFFICE	5,000	1,478	3,394	44	5,000	5,000	5,000	5,000	
MISCELLANEOUS EXPENSE	1,000	982	987	27	1,000	1,000	1,000	1,000	
TOWN GUIDE & ANNUAL REPORT *	500		-	-	500	-	-	-	
HR RELATED EXPENSES	5,000	3,595	3,268	2,735	5,000	5,000	5,000	5,000	
CAPITAL ITEMS	1	-	-	-	1	1	1	1	
TOTAL	421,255	362,659	380,699	178,130	421,255	438,745	438,745	438,745	-

#1 TOWN MANAGER					24	25				
					PRESENT SUMMARY			PROPOSED SUMMARY		
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
Anthony Salvatore	Town Manager 8/17				165,380				165,380	
Amanda Calve	Senior Executive Asst.	E	2	7-8	77,201	E	2	8	83,074	
Rosanni Leonardo	Executive Assistant	E	1	1	46,071	E	1	3-4	60,416	
April Armetta	Admin I	N	4	4-5	47,530	N	4	5-6	50,383	
					<u>\$336,182</u>				<u>\$359,253</u>	
Bonnie Price	HR	P/T			\$58,526				61,490	
Hearing Officer					<u>\$2,000</u>				<u>2,000</u>	
					<u>\$60,526</u>				<u>\$63,490</u>	

Organizational Chart:



2. Town Clerk

JoAnn Doyle-Town Clerk

Office: (860) 632-3440

townclerkpost@cromwellct.com

Narrative:

The Town Clerk's Office is responsible for the maintenance and preservation of Town records and information. The Town Clerk's Office records land records, maps, agendas and minutes, and military discharges. The Town Clerk's Office also files trade name certificates, liquor licenses and notary certificates. The Office issues dog licenses and sports licenses. In addition the Office assists in all elections and issues absentee ballots. The Town Clerk's Office also serves as Registrar of Vital Statistics.

Budgetary Change Commentary: *[Please see attached page]*

Fiscal Year 2024 Accomplishments:

- Executed the 2023 Municipal Election with all Charter Revision changes.
- Received the \$6,000 Fiscal Year 2024 Connecticut State Library Grant for use in a continuing vital records preservation/conservation project. The project includes adding protective sleeves to each birth, death and marriage certificate (1851-present), as needed, with the additional binders needed to store them in our vault.
- Maps uploaded to uslandrecords.com.

Fiscal Year 2025 Goals:

- Execute both the 2024 Presidential Preference Primary and the 2024 Presidential Election, with the implementation of early voting procedures; utilizing the Secretary of the State Election Division upgraded CVRS (Connecticut Centralized Voter Registration System).
- Apply for the Fiscal Year 2025 Connecticut State Library Grant.
- Obtain the design and plan of expanded shelving in the vault to support more years of land record recordings and indexes; utilizing the most efficient use of vault space.
- Continue the vital records preservation project, along with the preservation of historical minutes onto archival, acid-free paper.

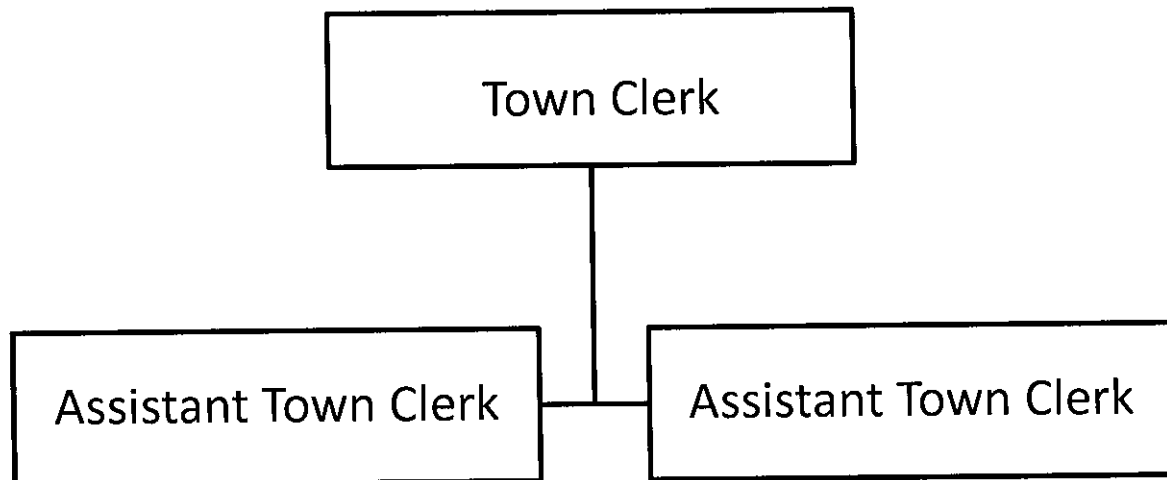
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	201,560	191,678	196,389	92,129	201,560	208,973	208,973	208,973	
P.T. WAGES	1	-	-	-	1	1	1	1	
OVERTIME WAGES	200	-	-	-	200	200	200	200	
FILMING LAND RECORDS	21,500	20,234	15,445	4,553	21,500	21,500	21,500	21,500	
VITAL STATISTICS	500	460	500	95	500	500	500	500	
DEPARTMENTAL EXPENSES	2,000	2,006	2,024	773	2,000	4,000	3,000	3,000	
TOTAL	225,761	214,378	214,358	97,551	225,761	235,174	234,174	234,174	-

#2 TOWN CLERK						24					25
						PRESENT SUMMARY			PROPOSED SUMMARY		
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT		
JoAnn Doyle	Town Clerk	Elected		*	78,713	Elected			80,994		
Paula Lee	Asst. Town Clerk	N	6	6-7	60,107	N	6	7-8	63,699		
Lori Caracoglia (7/14)	Asst. Town Clerk	N	6	8	62,718	N	6	8	64,280		
					<u>\$201,538</u>						<u>\$208,973</u>

* To take affect after the 2023 Election.

Performance Data:

Category	Actual 2021-22	Actual 2022-23	Estimated 2023-24	Anticipated 2024-25
Recording Fees	\$110,371	\$66,559	\$85,000	\$85,000
Dog licenses	\$1,796	\$1,854	\$1,800	\$1,800
Vital Statistics	\$19,720	\$19,693	\$20,000	\$20,000
Local Conveyance Tax Collected	\$278,868	\$237,651	\$250,000	\$250,000
Office Copies	\$21,602	\$12,319	\$14,000	\$14,000
Miscellaneous	\$5,010	\$3,251	\$3,500	\$3,500
Map Filings	71	67	70	N/A
Vital Statistics Generated	545	571	600	N/A
Total Documents Recorded	3,292	2,358	2800	N/A
Hunt/Fish Sold	131 (+78 free)	117 (+72free)	120 (+72free)	N/A

Organizational Chart:



Town of Cromwell

Office of the Town Clerk

Nathaniel White Building
41 West St.
Cromwell, CT 06416

Phone: (860) 632-3440

Fax: (860) 632-3425

January 22, 2024

FY 2024/2025 Proposed Budget Increase

To: Town Manager Tony Salvatore, Finance Director Sharon DeVoe

I would like to request a \$2,000 increase to my budget for Departmental Expenses (account number 75100). The reasons for my requests are as follows:

I would like to use the majority of the money for education and conferences. I plan to achieve the next level of certification, MCTC (Master Connecticut Town Clerk), and in doing so, I will need to attend more classes. I would also like to continue to maintain my CCMO certification.

It is important for me to attend all conferences; especially as CTCA Treasurer. I would also like to be able to extend the opportunity to my Assistant Town Clerks to attend conferences as well, as they are very informative.

Paula is planning to retire in December, 2024. If I hire an assistant who is not certified, my department will incur the cost of that training and certification.

If I am able to, I would also like to purchase some new furniture for my office. The chairs at the round table and across from my desk are pretty old and dirty. I do have people in my office quite a bit for meetings, swearing in, etc.

Thank you,

JoAnn Doyle, CCTC, CCMO
Cromwell Town Clerk

3. Elections Department

Office: (860) 632-3458 and 860-632-3418

Email banderson@cromwellct.com akelly@cromwellct.com

Narrative:

The Office of the Registrar of Voters in the State of Connecticut is a position governed by the Connecticut General Statutes and financially supported by the Town. Registrars of Voters work closely with the Office of the Secretary of the State developing methods and procedures to ensure the voting rights of citizens and administer all elections based on current election laws (i.e. Federal, State, Municipal, Primaries, and Referenda). Although the Registrars of Voters are elected officials, politics does not have any place in a Registrar of Voter's office. It is the responsibility of both parties to ensure fair and equitable implementation of all laws.

Budgetary Change Commentary: *[include significant budget changes and other capital items]*

Increase is due to the cost of Early Voting.

Fiscal Year 2024 Accomplishments:

- Voter Registration of 17 year old high school students.
- Continuing mandated training regarding election laws.
- Registered Voter numbers continued to increase.
- Election day registration at Town Hall.
- Conducted annual mandated Canvass.
- Updated voter files
- Compiled and maintained enrollment voter lists
- Fire Department elections

Fiscal Year 2025 Goals:

- Conduct Voter Registration at High School
- Continue to increase involvement of high school students in the election process
- 10 hours of additional training per year as prescribed by the secretary of the state to maintain certification
- Continue outreach to potential voters
- Conduct mandated Election Day Registration at Town Hall
- Conduct annual mandated Canvass
- Public Notification in Chronicle, Cromwell Life and Rare Reminder regarding upcoming Presidential Primaries
- Update voter files as mandated by the state
- Compile and maintain voter elector list as mandated by the state
- Continue to provide Registered Voter Lists and sign-in voters for Fire Department elections
- Continue to provide Registered Voter Lists and sign-in voters for Town Public Hearings

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	50,334	40,956	41,994	17,455	50,334	51,628	51,628	51,628	
P. T. WAGES	5,917	8,882	8,553	2,906	5,917	6,151	6,151	6,151	
DEPARTMENTAL EXPENSES	5,000	1,550	1,257	737	5,000	6,990	5,000	5,000	
CAPITAL ITEMS	-	-	-	-	-	-	-	-	
ELECTION EXPENSE	15,000	16,875	13,882	7,679	15,000	24,915	24,915	24,915	
ELECTION WORKERS	8,700	5,030	8,668	2,408	8,700	33,590	33,590	33,590	
TOTAL	84,951	73,293	74,354	31,184	84,951	123,274	121,284	121,284	-

Fiscal Year 2024-2025									
#3 REGISTRAR					24		25		
PRESENT SUMMARY					PROPOSED SUMMARY				
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Bonnie Anderson	Election Admin (950 hrs)	Elected	26.77	HR	25,167	Elected	27.44	HR	25,814
Alice Kelly	Election Admin (950 hrs)	Elected	26.77	HR	25,167	Elected	27.44	HR	25,814
					<u>\$50,334</u>	<u>\$51,628</u>			
* To take affect after the 2023 Election.									
Part Time									
Paul Walsh	Deputy Election Ad (42.5)	P/T	A	2	730	P/T	A	3	808
Rosemary Matus (8/15)	Deputy Election Ad (42.5)	P/T	A	5	840	P/T	A	5	861
Sherwood Swanson 9/12	Asst. Election Ad (42.5)	P/T	A	5	840	P/T	A	5	861
Joshua Kelly (8/25)	Asst. Election Ad (42.5)	P/T	A	5	840	P/T	A	5	861
Eric Bennett	Election Admin (65hrs)	P/T	20.7		1,345	P/T	21.22		1,380
VACANT	Election Admin (65hrs)	P/T	20.7		1,345	P/T	21.22		1,380
					<u>\$5,940</u>	<u>\$6,151</u>			

Performance Data:

	Presidential Election 11-08-2016	Municipal Election 11-07-2017	Gubernatorial Election 11-06-2018	Municipal Election 11-05-2019	Presidential Election 11-05-2020	Municipal Election 11-02-2021
Registered Voters	9,028	9791	9,970	10,380	10,313	10,842
Voted	2,528	7,654	3,190	6,868	3,599	4,196
Percentage	28.00%	78.00%	31.00%	66.00%	34.00%	38.00%

	Gubernatorial Election 11-08-2022	Municipal Election 11-07-2023	Presidential Election 11-05-2024	Municipal Election 11-05-2025		
Registered Voters	10,934	10,942				
Voted	6,522	4,028				
Percentage	59.00%	36.00%				

AUGUST 13 EARLY VOTING 7 DAYS			
10 AM - 6PM	5,7,9	8hrs	24
8 AM - 8PM	6, 8	12 hr	24
Sat & Sun 10am-6pm	10, 11	8hr	16
Total Hours			64
2 Intake Workers	\$19.75	X 64	\$ 2,528.00
1 Moderator	\$19.75	x 64	\$ 1,264.00
2 Registrars	\$27.44	x 64	\$ 3,512.00
TOTAL			\$ 7,304.00
AUGUST 13 PRIMARY 6 AM TO 8 pm			
6 CHECKERS	\$16.00	16	\$1,536.00
2 Ballot Clerks	\$16.00	16	\$512.00
2 AB Counters	\$16.00	16	\$512.00
1 Moderator	\$19.75	16	\$316.00
2 Registrars	\$27.44	9	\$494.00
2 Deputy Registrars	\$19.75	16	\$632.00
1 Tabulators tender	\$19.75	16	\$316.00
1 Tabulators tender	\$16.00	16	\$256.00
TOTAL			\$4,574.00
EARLY VOTING PRESIDENTIAL ELECTION - OCTOBER 14 DAYS			
10 AM - 6 PM	21,22,23,24, 25,28,30, 1	8 HRS	64
8 AM - 8 PM	29, 31	12 HR	24
Sat & Sun 10am-6pm	26, 27,3,2	8 hrs	32
			120
2 Intake Workers	\$19.75	X 120	\$4,740.00
1 Moderator	\$19.75	X 120	\$2,370.00
2 Registrars	\$27.44	X 120	\$6,585.00
TOTAL			\$13,695.00
NOVEMBER 5 PRESIDENTIAL ELECTION 6 am - 8pmPM			
8 CHECKERS	\$16.00	16 hrs	\$2,048.00
2 Ballot Clerks	\$16.00	16 hrs	\$512.00
1 Tabulator Tender	\$16.00	16 hrs	\$256.00
1 Tabulator Tender	\$19.75	16 hrs	\$316.00
4 AB Clerks	\$16.00	16 hrs	\$1,024.00
2 Deputy Registrars	\$19.75	16 hrs	\$632.00
2 Asst Registrars	\$19.75	16 hrs	\$632.00
1 Moderator	\$19.75	16 hrs	\$316.00
1 Greeter	\$16.00	16 hrs	\$256.00
2 Registrars	\$27.44	8 hrs	\$442.00
TOTAL			\$6,434.00
MAY 2025 BUDGET REFERENDUM NOON - 8 PM			
3 CHECKERS	\$16.00	10 HRS	\$480.00
1 DEPUTY REGISTRAR	\$19.75	11 HRS	\$217.00
2 REGISTRAR	\$27.66	5 HRS	\$276.00
1 TABULATOR TENDER	\$16.00	11 HRS	\$176.00
1 TABULATOR TENDER	\$19.75	11 HRS	\$217.00
1 MODERATOR	\$19.75	11 HRS	\$217.00
TOTAL			\$1,583.00

\$33,590.00

4. Economic Development Commission

Stuart B. Popper Director of Planning and Development
Office: (860) 632-3422
spopper@cromwellct.com

Narrative:

The objectives and purpose of the Economic Development Commission of the Town of Cromwell are those set forth in Section 7-136 (as amended) of the Connecticut General Statutes. The Commission is responsible for promoting commercial, business and industrial development in Cromwell.

Fiscal Year 2024 Accomplishments:

- The Commission continued efforts to make Cromwell a great place to live, work and play.

Fiscal Year 2025 Goals:

- The Commission members will continue to participate in the monthly business visitations

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	900	600	502	225	900	900	900	900	
PROFESSIONAL SERVICES	-	3,000	-	-	-	-	-	-	
DEPARTMENTAL EXPENSES	2,000	1,362	661	47	2,000	2,000	2,000	2,000	
MIDDLESEX EXPO	-	-	-	-	-	-	-	-	
MATCHING GRANTS	100,000	-	-	-	100,000	100,000	1	1	
ECO. DEV. COORDINATOR	18,643	17,701	17,701	9,322	18,643	19,109	19,109	19,109	
TOTAL	121,543	22,663	18,864	9,593	121,543	122,009	22,010	22,010	-

Commission Members:

Richard Nobile, Chairman	4 yr.	12/22	03/26
Jay Polke	4 yr.	12/22	03/26
Robert Donohue	4 yr.	03/21	03/25
Marilyn Teitlebaum-Dworkin	3 yr.	12/22	03/25
Chris Cambareri	4 yr.	02/23	02/27

Alternates:

Paul Warend	02/20	03/24
Diane Wiegert	01/24	01/28

4A. Redevelopment Agency

Stuart B. Popper Director of Planning and Development

Office: (860) 632-3422

spopper@cromwellct.com

Narrative:

The Town of Cromwell Redevelopment Agency is responsible for promoting the redevelopment and revitalization of the limited available commercial lands and buildings in Cromwell in ways which implement the Town's Plan of Conservation and Development. The Agency works to achieve redevelopment and revitalization through partnerships with property owners, tenants, potential developers, and state, federal and regional government agencies. The Agency will pursue actions that will leverage private investment, increase property values, create quality development, and provide entrepreneurial and employment opportunities.

Fiscal Year 2024 Accomplishments:

- Continued to support efforts to redevelop sites in town.

Fiscal Year 2025 Goals:

- Evaluate town owned properties for future redevelopment sites.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES		900	400	502	225	900	900	900	
PROFESSIONAL SERVICES		-	-	-	-	-	-	-	
DEPARTMENTAL EXPENSES		-	-	-	-	-	-	-	-
TOTAL		900	400	502	225	900	900	900	-

Commission Members:

Ann Halibozek	5 yr	01/20	12/24
Richard Nobile	3 yr	12/22	12/25
Robert Donohue	3 yr	12/22	12/25
Paul Warendia	3 yr	02/23	12/26
Diane Wiegert	2 yr	12/23	12/25

5. Town Planner

Stuart B. Popper Director of Planning and Development

Office: (860) 632-3422

spopper@cromwellct.com

Narrative:

The Town of Cromwell Planning Department is responsible for providing technical assistance and administrative services to the Conservation Commission, the Economic Development Commission, the Inland Wetlands and Watercourses Agency, the Planning and Zoning Commission, the Redevelopment Agency and the Zoning Board of Appeals. The Department is responsible for promoting the town as an attractive location for new businesses, retaining and expanding existing businesses and increasing the tax base and employment opportunities. The department staff provides technical assistance to residents, local businesses and developers on development related proposals and inquiries. The Department provides assistance to other town boards and commissions as needed. The Department is also responsible for preparing, submitting and administering various grant applications.

Fiscal Year 2024 Accomplishments:

- Coordinated the review of forty-two (42) applications to the Planning and Zoning Commission
- Coordinated the review of eleven (11) applications to the Inland Wetlands and Watercourse Agency
- Coordinated the review of five (5) applications to the Zoning Board of Appeals
- Prepared the 2023 STEAP Grant Application for the renovation and expansion of Pierson Park.

Fiscal Year 2025 Goals:

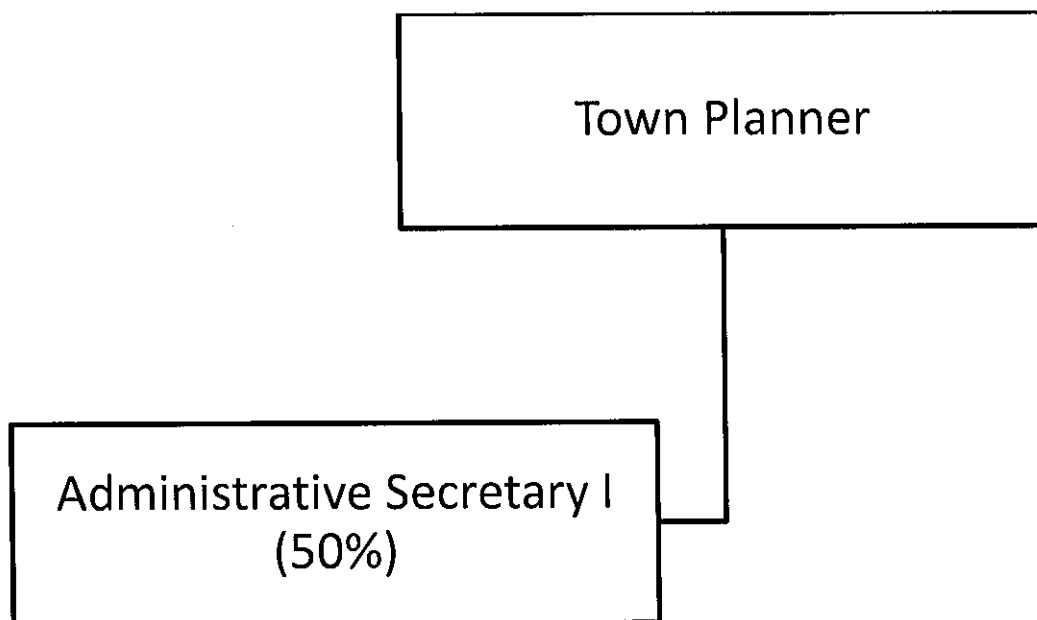
- Complete the updating of the 2012 Plan of Conservation and Development.
- Complete the updating of the 2011 Town of Cromwell Zoning Regulations.
- Continue to facilitate the permit review process for all land use boards, commissions and agencies.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	140,981	131,300	137,545	73,582	140,981	145,317	145,317	145,317	
DEPARTMENTAL EXPENSES	7,000	6,646	2,782	368	7,000	7,000	7,000	7,000	
CAPITAL ITEMS		-							
TOTAL	147,981	137,946	140,327	73,950	147,981	152,317	152,317	152,317	-

#5 TOWN PLANNER					24				25
PRESENT SUMMARY						PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Stuart Popper (7/16)	Town Planner	E	5	8	117,777	E	5	8	120,722
Candice Fontaine	Admin. Secretary 1	N	4	3-4	23,204	N	4	4-5	24,595
					\$140,981				\$145,317
							* Town Planner Budget		120,722
							Ec Dev Comm Budget		19,109
						E	7	6	\$139,831

Organizational Chart:



6. Development Compliance

Bruce Driska Development Compliance Officer

Office: (860) 632-3422

bdriska@cromwellct.com

Narrative:

The Development Compliance Officer is responsible for enforcing the Zoning Regulations, the Subdivision Regulations and the Inland Wetlands and Watercourse Agency Regulations.

Fiscal Year 2024 Accomplishments:

- Reviewed and approved one hundred eighty (180) requests for Zoning Permits
- Issued thirty-four (34) notices of zoning violations
- Issued fifteen (15) municipal fines
- Reviewed forty-two (42) applications to the Planning and Zoning Commission
- Reviewed twelve (12) applications to the Inland Wetlands and Watercourse Agency
- Reviewed five (5) applications to the Zoning Board of Appeals
- Issued eight (8) Cease & Desist

Fiscal Year 2025 Goals:

- Encourage voluntary compliance in the enforcement process through education, awareness and informative correspondence
- Continue to provide excellent professional service to customers involved in complaints, permitting and inspections
- Collaborate with local Blight enforcement officials to streamline documentation of violations and provide clear expectations for violation resolution.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	114,125	107,673	110,694	56,582	114,125	117,790	117,790	117,790	
DEPARTMENTAL EXPENSES	2,000	561	1,279	270	2,000	2,000	2,000	2,000	
TOTAL	116,125	108,234	111,973	56,852	116,125	119,790	119,790	119,790	-

#6 DEVELOPMENT COMPLIANCE					24	25				
PRESENT SUMMARY					PROPOSED SUMMARY					
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
Bruce Driska (10/25)	Zoning/Wetlands Enforcement Officer	E	3	8	90,921	E	3	8	93,195	
Candice Fontaine (50%)	Admin. Secretary 1	N	4	3-4	23,204	N	4	4-5	24,595	
					\$114,125	\$117,790				

7. BUILDING DEPARTMENT

Chief Building Official – John Egan

Office: 860-632-3428

jegan@cromwellct.com

Narrative:

The Building Department is responsible for the administration and enforcement of the Connecticut State Building Code, Town Building Ordinances and the Connecticut General Statutes. The services provided by the Building Department include guiding the general public through the building permit process as it relates to the State Building Code. This includes the mode and manner of construction materials to be used in alterations, additions and new construction. The Department is also responsible for the plan review, permit issuance, inspections, enforcement program and issuing Certificates of Occupancy and/or Certificates of Approval. Also, examining unsafe structures/equipment and to vacate buildings under imminent danger.

Budgetary Change Commentary:

The Part-Time Wages line item is being increased to \$40,000.00 due to the anticipated need of increased staffing on a per-diem basis - for plan review, field inspections and daily office work related to large scale construction projects starting in the next fiscal year - i.e. The Proposed New Middle School, Redevelopment of the Red Lion Hotel Property, Carrier Apartment Building Complex, Morecon Building, AutoZone and Popeyes Louisiana Kitchen. These projects in addition to all of the day to day activities and Building Department inspections will have a significant impact on the Building Departments ability to monitor the large-scale projects and other permitted projects.

The additional part – time staffing for the duration of these projects will be very beneficial to the Building Departments daily operations.

An additional \$300.00 was added to the Overtime line item for additional work to be performed throughout the year by clerical staff.

An additional \$800.00 was added to the Departmental Expenses line item for mandated staff training.

Fiscal Year 2023- 2024 Accomplishments:

- Consistently assist the public through the building permit process and all code related issues/questions
- Maintained minimum education hours/statute.
- Reorganizing filing system for better access to files.

Fiscal Year 2024 - 2025 Goals:

- Updating handouts to the newly adopted 2022 Connecticut State Building Code series of codes.
- Continue to serve the public.
- Continue to reorganize filing system.
- Continue to create more online access to the Building Department.
- Continuing to update current code books and software to the 2022 series of codes.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	218,431	192,467	208,101	102,142	218,431	225,973	225,973	225,973	
PART-TIME WAGES	1	-	-	-	1	40,000	1	1	
OVERTIME WAGES	1	-	85	-	1	300	1	1	
DEPARTMENTAL EXPENSES	4,500	3,910	3,167	697	4,500	5,300	4,500	4,500	
CAPITAL ITEMS							1	1	
CONTRACTED SVCS	2,000	762	945	410	2,000	2,000	2,000	2,000	
PERMIT FEES REFUND	1	-	-	-	1	1	1	1	
CAPITAL ITEMS	1	-	1,774	-	1	1	1	1	
TOTAL	224,935	197,140	214,072	103,250	224,935	273,575	232,478	232,478	-

#7 BUILDING INSPECTION

24

25

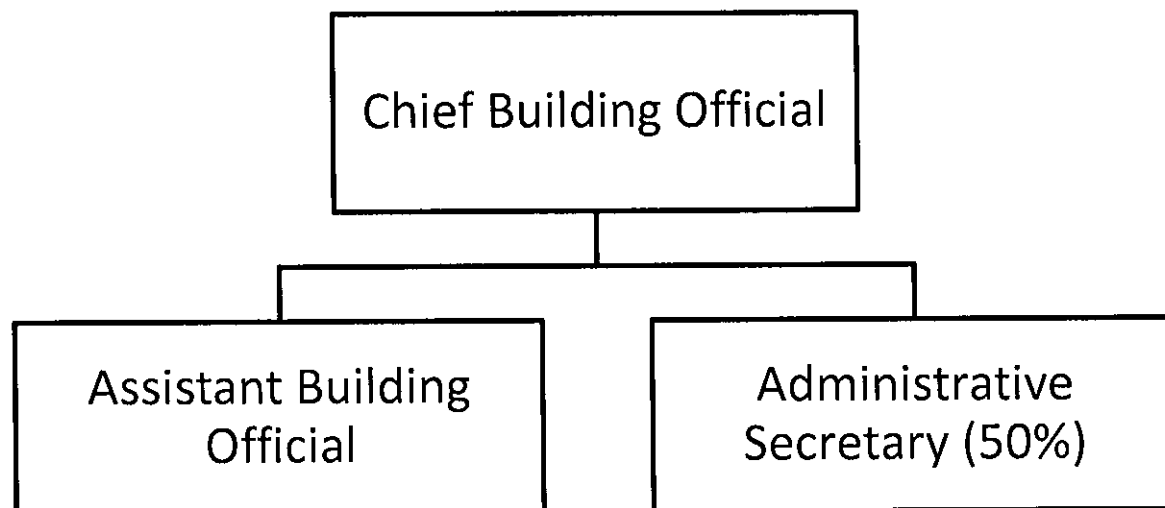
PRESENT SUMMARY						PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
John Egan	Chief Bldg. Official	E	4	8	103,192	E	4	8	105,722
John Smigel	Asst. Bldg. Official	E	3	7-8	88,940	E	3	8	93,195
Alberina Fletcher (8/31)	Admin Secretary 1 50%	N	4	8	26,299	N	4	8	27,056
<u>\$218,431</u>						<u>\$225,973</u>			

Performance Data:

	Actual - 2021-2022	Actual - 2022-2023	Estimated 2023-2024	Anticipated - 2024-2025
Estimated Cost of Construction	\$26,649,775	\$24,960,435	\$22,000,000	\$28,000,000
Permit Fees	\$399,755	\$374,420	\$330,005	\$420,005

*estimates above do not include cost of new middle school

Organizational Chart:



8. Finance Department

Sharon DeVoe, Finance Director

Office: (860) 632-3414

sdevoe@cromwellct.com

Narrative:

The Finance Department is responsible for all financial transactions for the Town of Cromwell, and includes the following activities: payroll, accounts payable, purchasing oversight, budget development and monitoring, long-term capital planning and debt service, cash management and investment of idle funds.

Budgetary Change Commentary: *[including significant budget changes and other capital items]*

Fiscal Year 2024 Accomplishments:

- Issued June 30, 2023 Annual Comprehensive Financial Report. There were no findings of material weakness and a clean opinion was issued.
- Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the thirty second consecutive year.
- Continue to research eligible uses for American Rescue Plan Act funding and to coordinate meetings with Town Manager and various department heads on uses for these funds.
- Work with School Superintendent and School Building Committee regarding school building project.
- Met with Town's Long-Range Capital Planning committee to strategize future capital needs and funding options.
- Transitioned from M&T Bank to Webster Bank.
- Updated the financial software (MUNIS).
- Secured initial funding via Bond Anticipation Notes for the New Middle School.

Fiscal Year 2025 Goals:

- Receive GFOA's Certificate of Achievement for Excellence in Financial Reporting.
- Work with School Superintendent and School Building Committee on school building project.
- Continue long-range capital planning with established committee.
- Work with the Police Department to integrate new automated timekeeping system with our existing financial (payroll) software.
- Continuously improve departmental processes and procedures to achieve an efficient flow of documents, minimize risk, and improve communication.
- Continue to meet the Town's operational investment policy objectives and limit the Town's short-term investment exposure to credit and custodial risk through on-going evaluation and utilization of bank programs, pre-qualifying financial institutions and the diversification of the investment portfolio.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	384,878	390,982	403,462	176,375	384,878	409,302	409,302	409,302	
PART-TIME WAGES	200	-	-	-	200	200	200	200	
OVERTIME WAGES	200	71	57	168	200	200	200	200	
DEPARTMENTAL EXPENSES	5,500	3,772	4,824	2,214	5,500	6,000	6,000	6,000	
CAPITAL ITEMS	1	949	-	-	1	1	1	1	
BANK ACCOUNT FEES	3,000	620	101	-	3,000	3,000	3,000	3,000	
CONTRACTED SERVICES	30,600	22,966	23,042	19,492	30,600	31,500	31,500	31,500	
TOTAL	424,379	419,360	431,486	198,249	424,379	450,203	450,203	450,203	-

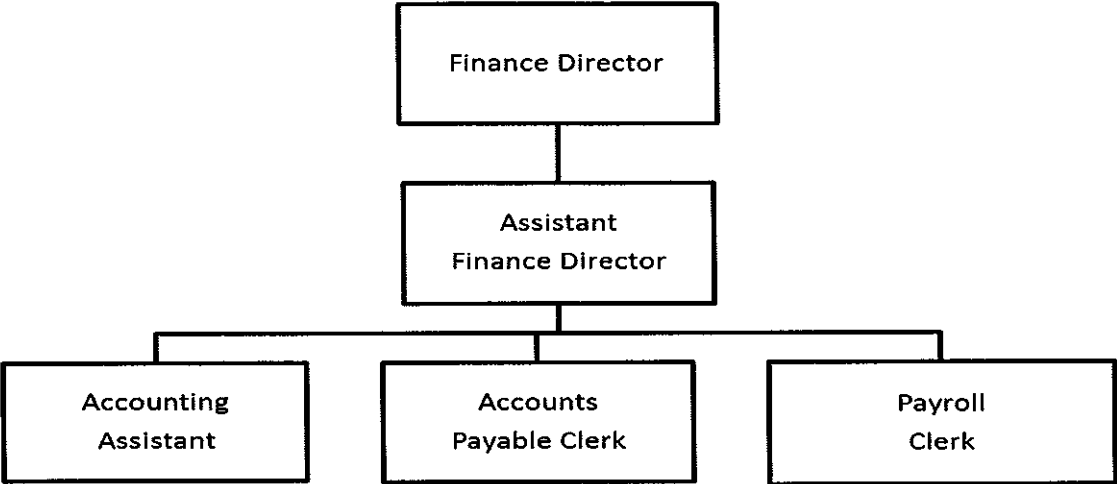
#8 FINANCE DEPARTMENT					24					25
					PRESENT SUMMARY					PROPOSED SUMMARY
EMPLOYEE	CLASSIFICATION	PAY P	LEVEL	STEP	AMOUNT	PAY PLA	LEVEL	STEP	AMOUNT	
Sharon DeVoe	Director of Finance	E	7	4	127,717	E	7	5-6	138,475	
Kaiya Hill (May-August)	Asst. Finance Director	E	4	3	28,505					
Kristy Malave (October 2023)	Asst. Finance Director	E	4	5-6	64,121	E	4	6-7	100,128	
Donna Janik	Accounting Asst.	N	6	8	62,712	N	6	8	64,528	
Yuriko Danaher	Accounting Clerk	N	5	5-6	53,695	N	5	6-7	57,170	
Maryanne Niver (11/9)	Accounting Clerk	N	5	8	22,148					
Bona Vokaj (November 2023)	Accounting Clerk	N	5	1	30,595	N	5	1-2	49,000	
					<u>\$389,493</u>					
										<u>\$409,302</u>

Performance Data:

	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Estimated 2023-2024	Anticipated 2024-2025
# Accounts Payable Checks Issued	3454	3520	3562	3600	3640
# of Payroll Checks Issued	7944	7950	8295	8300	8315
# of Pension Checks Issued	1284	1285	1288	1290	1295
# of Purchase Orders Issued	1217	1250	1318	1360	1400

Actual FY21 is lower due to Covid19 and fewer programs and invoices.

Organizational Chart:



9. Revenue Collection Department

Brian Stermer, Tax Collector

Office: (860) 632-3445

bstermer@cromwellct.com

Narrative:

The Revenue Collection Department is responsible for the collection of Town and Fire District property taxes (including real estate, motor vehicle, personal property, sewer payments and building permits) and related reporting of the collection activities. The Department responsibilities and procedures are strictly governed by Town ordinances and Connecticut General Statutes.

Budget Change Commentary: (including significant budget changes and other capital items)

The 2 budget areas having significant changes are:

1. Contract Services – which has been driven by 6% higher costs from provider QDS for processing and software support.
2. Tax Refunds – Refunds for 2023-24 are running higher than budget not including Solar refunds. 2024-2025 budget provides for \$2k/month.

Fiscal Year 2024 Accomplishments:

- Achieved 100% + collections rate of budget.
- Transition to newly elected Tax Collector in November 2024.

Fiscal Year 2025 Goals:

- To maintain a collection rate of greater than 100% of Budget.
- Improve service levels to Cromwell residents related to data accuracy, response time and communication.
- Update all primary department procedures to accommodate knowledge transfer and problem-solving.

Expenditures:

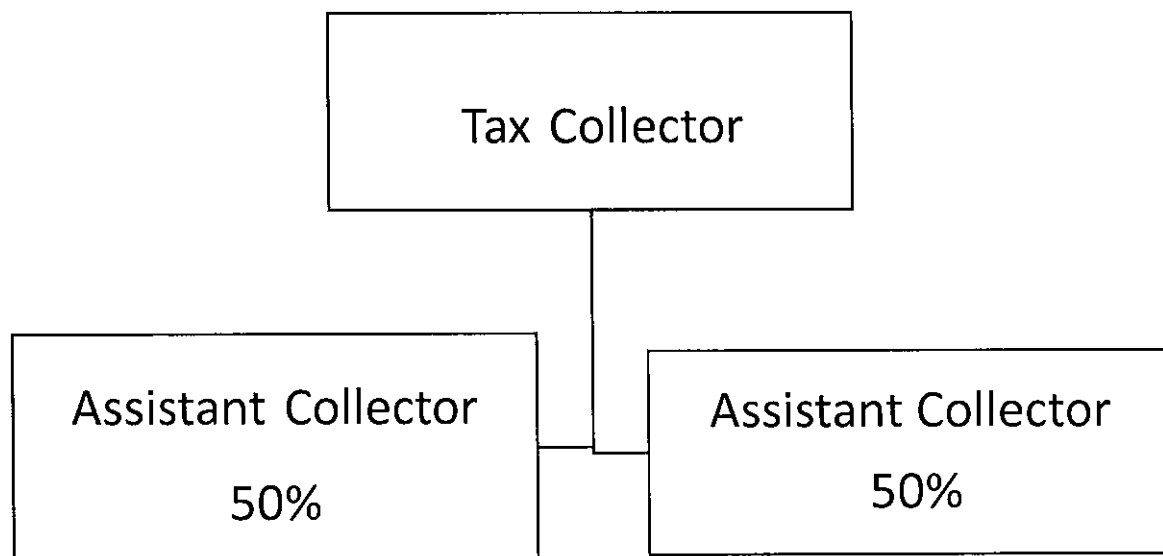
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	141,447	132,963	135,675	68,165	141,447	145,274	145,274	145,274	
PART-TIME WAGES	-	-	-	-	-	-	-	-	
OVERTIME WAGES	1,000	1,210	897	1,077	1,000	1,200	1,200	1,200	
CONTRACT SERVICES	17,413	12,772	11,183	308	17,413	18,448	18,448	18,448	
DEPARTMENTAL EXPENSES	3,115	2,352	2,855	545	3,115	3,500	3,500	3,500	
CAPITAL ITEMS							1	1	
TAX REFUNDS	2,000	11,361	151,051	2,659	2,000	24,000	2,000	2,000	
TOTAL	164,975	160,658	301,661	72,754	164,975	192,422	170,423	170,423	-

#9 REVENUE COLLECTOR					24	25				
					PRESENT SUMMARY		PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
Douglas Sienna	Tax Collector	Elected	November 13, 2024		28,312					
Brian Stermer	Tax Collector	Elected	November 13, 2024		50,401				80,994	
Michelle Lukas 50%	Assistant Collector	N	6	8	31,356	N	6	8	32,140	
Laurie Berard 50%	Assistant Collector	N	6	8	31,356	N	6	8	32,140	
					<u>\$141,425</u>					<u>\$145,274</u>
* To take affect after the 2023 Election.										
50% of Assistants salary from Water Pollution Control Sewer Usage Fund										

Performance Data:

	Actual 2019-2020	Actual 2020-2021	Actual 2021- 2022	Actual 2022- 2023	Anticipated 2023-2024
Collections as a percentage of Budget	101.46%	99.07%	101.32%	101.58	100%+

Organizational Chart:



10. Assessor's Office

Shawna M. Baron, Assessor

Office: (860) 632-3442

assessor@cromwellct.com

Narrative:

The main purpose of the Tax Assessor's Office is to discover, list and value all Real Estate, Personal Property (including unregistered motor vehicles) and Motor Vehicles in the Town of Cromwell. This responsibility also includes creating the Grand List each year and conducting a revaluation every five years. The Assessor's Office is also responsible for granting and auditing all tax exemptions allowed by law. Our goal is to value all property fairly and accurately to earn respect from the general public and Taxpayers.

Budgetary Change Commentary: *[include significant budget changes and other capital items]*

The Assessor is looking to adjust the pay level for the Assessor. I have included the justification for this increase attached.

The Assessor's Office was able to keep the same budget for next year for Contract Services. Both of our vendors increased their cost for the upcoming year but we were able to reduce our needs of computer services to absorb this increase.

We are requesting an increase in our department expenses this year. JD power (Software that values all of the Motor Vehicles) has significantly raised their prices over the last couple of years. This year the increase is another \$370 which is respectively the amount of our increase. Next year they are looking to raise their fee another \$800. If the MSRP law is not implemented we will have this extra cost next year.

The Assessor's Office requested a capital expense last year for the 2026-2027 fiscal year for our next revaluation. This revaluation will require all the properties to be visited. At this point we are just resubmitting the same request as last year.

Fiscal Year 2024 Accomplishments:

- Completed the 2023 Grand List December 18th, 2023 six weeks before the schedule deadline. In the past year we were without a deputy for 4 months and had two different deputies making this accomplishment even more impressive.
- Review and concerns of taxpayers and assisted them to understand the revaluation process as they always seem to come in after they received their bill in July.
- Settled two court cases and had two cases withdrawn.
- Continued to balance all adjustments to the Tax Collector's Office every month to ensure that Assessor's records match the Collector's records. This function is an essential function in making sure all accounts are being tax.
- Created a Personal Property Record card to send to Property Owners when requesting assessment breakdown.

Fiscal Year 2025 Goals:

- Complete 2024 Grand List by statutory requirements by early January 2025.
- Continue to settle court cases from the 2022 Revaluation.
- Send out all forms and notices a month in advance to give taxpayers plenty of time to respond timely.
- Review all properties that have sold since October 2023 to ensure that the data on our records is correct.
- Help educate our new deputy the functions of the office and how to conduct field work properly.
- Educate the businesses understand the personal property declaration process.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	223,987	216,077	216,241	90,950	203,176	237,554	232,064	232,064	
OVERTIME WAGES	400	-	-	8	-	400	400	400	
PART-TIME WAGES	1	-	-	-	-	1	1	1	
DEPARTMENTAL EXPENSES	6,700	6,512	6,697	2,518	6,700	7,070	7,070	7,070	
CONTRACTED SERVICES	21,970	19,259	20,098	18,770	21,500	21,970	21,970	21,970	
TOTAL	253,058	241,848	243,037	112,246	231,376	266,995	261,505	261,505	-

#10 ASSESSOR'S OFFICE

24

25

PRESENT SUMMARY						PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Shawna Baron	Assessor	E	5	8	118,639	E	5	8	122,073
Gail Henrick	Deputy Assessor II	N	5	2	31,535	N	5	2-3	50,694
Lisa Ruggiero (9/14)	Asst Assessor	N	5	8	57,593	N	5	8	59,297
\$207,767						\$232,064			

Performance Data:

Description	Actual ¹ 2020-2021	Actual ² 2021-2022	Actual ³ 2022-2023	Actual [®] 2023-2024	Projected ^{^♦} 2024-2025
Real Estate Grand List	1,297,303,537	1,323,200,069	1,352,182,835	1,731,973,681	1,732,977,247
Pers. Prop./MV Grand List	325,286,052	333,660,383	360,804,320	380,355,200	376,363,645
Grand List Totals (Gross Asmt)	1,622,589,589	1,656,860,452	1,712,987,155	2,112,338,881	2,109,340,892
Survey Maps Reviewed	8	132	73*	60*	50*
Real Estate Parcels Added	2	2	9	9	8
Board Of Appeals Applications	61	35	26	107	50*
Court Cases Filed ^F	3	3	10	6*	4*
Income and Expense Processed	354	359	368	352	355*
Elderly Applications Processed	71	72	82	54	60*
Deferral Applications Processed	10	6	8	11	10*
Veterans Exemptions Processed	647	596	763	517	550*
Veteran Applications Processed	34	20	23	21	20*
New Construction Pro-rations	45	66	48	72	60*
Certificates of Corrections ^F	1,142	1,472	1,249	1,200*	1,200*
State Reports Processed ^F	9	9	9	9	9*
Transfers Recorded ^F	631	698	540	600*	600*
Building Permits Reviewed ^F	905	958	933	900*	880*
Site Inspections	424	801	6,029	553	600*
Real Estate Accts Processed	6,018	6,020	6,029	6,038	6037
Personal Prop. Accts Processed	1,188	1,182	1,210	1,221	1,260
Motor Vehicle Accts Processed	13,972	13,575	13,409	13,927	14,165
Supple MV Grand List	14,967,543	18,975,133	18,131,629	20,031,720	19,000,000*
Supple MV Accts Processed	1,960	2,300	1,989	2,035	2,000*

F – Fiscal Year

¹ 2019 Grand List

² 2020 Grand List

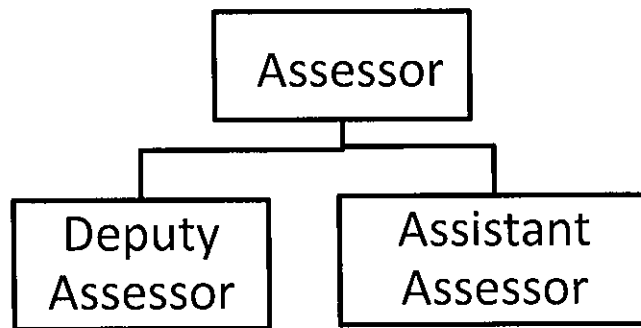
³ 2021 Grand List

[®] 2022 Grand List - **Revaluation**

^{^♦} 2023 Grand List ♦

* Estimated TBD

Organizational Chart:



Assessor Pay Level Increase Request

I am respectfully requesting a pay level increase change be made to the Assessor's position from level E-5 step 8 to level E-6 step 7. This change will not be precedent setting as the Police Captain and Town Engineer have had their pay levels increased during my 20-year tenure with the Town of Cromwell.

The Assessor's Office is responsible for generating most of the income brought to the Town via the Grand List. A Town is only as good as its people and being one of the most reputable Assessor's in the State has afforded the Town of Cromwell to keep taxes stable for the past 20 years. In 2004 when I was hired as the Assessor, Cromwell's mill rate was 29.6 and is currently 26.41. During this same period Tolland's mill rate in 2004 was 27.22 and is now 37.33. Rocky Hills was 25.80 and is now 35.92. There are many factors into keeping the mill rate stable, but the Grand List is one of the major components in doing so. Neglection of the Grand List directly impacts a Town, resulting in higher taxes paid by all.

As you know the Tax Collector in the Town of Cromwell is an elected position. In addition to being the Assessor, I have also completed all the education and exam requirements necessary to be a Tax Collector. Therefore, each time Cromwell gets a new Tax Collector or employee in that office I take on the responsibility of teaching the new person and assisting them on how to do their job. When the Tax Collector is unable to perform their duties, I am often needed to assist in that office. Additionally, I assist the Finance department when they have problems pertaining to the Collector's Office and am often needed to balance their records or correct situations as they arise. Not many Assessors have completed both the Assessor and Tax Collector course requirements. In doing such, I am a more valuable Assessor for the Town.

Not only do I go above and beyond to help the Town of Cromwell, I am also very active and well respected throughout the State by serving on various boards and committees that also reflect on and benefit the Town of Cromwell. I am appointed by the Governor as a Commissioner on the RE Appraisal Board. I have also recently fulfilled my 6-year commitment to the CCMA State Committee. I am well respected by State Legislators showcasing my knowledge as an active member of the State's Regency Efficiency Task Force where my role is helping State Legislators understand the assessment process in efforts to change motor vehicle legislation which will reduce Town expenses required for the valuation of MV's.

It has been a pleasure being the Assessor for the Town of Cromwell for 20 years, but it also means I have been capped at level 5, step 8 for 13 years. It is true that during the first years of my employment with the Town, my salary set me apart from many Assessors whose abilities were far inferior to my own. Those inferior Assessor's that I was once compensated for being notches above have not only made up the salary ground I once held but have now surpassed me. Assessors' salaries over the past few years have significantly increased. This is due to the demand for certified Assessor's across the State far exceeding the supply. Many Towns are not only stuck having to hire noncertified Assessor's, but are also left filling the position with those lacking the knowledge, drive and ability to excel at the job in such a way as not to disrupt the Town's ability to operate.

12. Donations & Dues

Narrative:

The Donations & Dues budget is not a Town department but rather a portion of the budget used to support organizations, by request, for services they provide to the Cromwell residents. This budget area also contains dues to organizations for memberships that benefit various departments and Town functions.

Budgetary Change Commentary:

Fiscal Year 2024 Accomplishments:

- Continued participation in River COG, Chamber of Commerce, CCM, COST, and CRCOG to share information and obtain benefits of cooperative efforts
- Continued funding of various organizations for the benefit of Town citizens

Fiscal Year 2025 Goals:

- Continue participation in the regional and State organizations as approved for the benefit of the Town
- Continue to support the organizations as approved for the benefit of Town citizens

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	ORGANIZATION REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
MEMORIAL DAY COSTS	3,000	2,199	3,000	-	3,000	3,000	3,000	3,000	
CT RIVER COASTAL DISTRICT	2,072	2,072	2,072	2,072	2,072	2,072	2,072	2,072	
LOWER CT RIVER VALLEY	15,407	14,817	15,344	15,407	15,407	15,869	15,869	15,869	
HISTORICAL SOCIETY	8,000	8,000	8,000	8,000	8,000	10,000	8,000	9,000	
CHAMBER OF COMMERCE	675	640	640	640	675	675	675	675	
UR COMMUNITY CARES	-	-	-	-	-	3,000	3,000	3,000	
MDLT. AREA TRANSIT	4,245	4,000	4,120	4,245	4,245	4,375	4,375	4,375	
CT COUNCIL OF MU (C.C.M)	8,486	8,486	8,486	8,486	8,486	8,486	8,486	8,486	
COUNCIL OF SMALL (COST)	1,175	1,175	1,175	1,175	1,175	1,175	1,175	1,175	
CRCOG	500	500	500	500	500	500	500	500	
CROMWELL ARTS ALLIANCE	1,500	1,000	1,000	1,500	1,500	1,500	1,500	1,500	
HILLSIDE CEMETERY	4,000	4,000	4,000	-	4,000	5,000	4,000	5,000	
CROMWELL CREATIVE DISTRICT	1,500	1,000	1,000	1,500	1,500	1,500	1,500	1,500	
TOTAL	50,560	47,889	49,337	43,525	50,560	57,152	54,152	56,152	-

Memorial Day Costs: A funding request to pay for various activities associated with Memorial Day

Historical Society: A funding request to support the Cromwell Historical Society

Ur Community Cares: A funding request to support the efforts of this organization in the assistance they provide to Cromwell residents.

Middletown Area Transit: A funding request to support the public transportation provided to Cromwell residents

CT River Coastal District: An assessment to support the District for their efforts to promote responsible use of natural resources, and to protect and improve the CT River Coastal area

Lower CT River Valley C. O. G.: An assessment for membership in this organization

Chamber of Commerce: Dues for Town membership in the Middlesex Chamber of Commerce

Capitol Region Council of Governments: Dues for Town membership

Connecticut Conference of Municipalities (CCM): Dues for Town membership

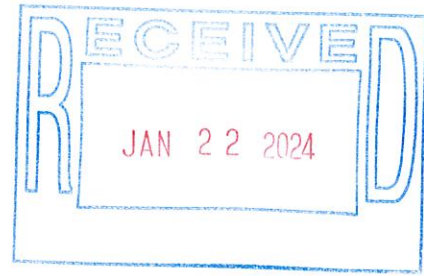
Council of Small Towns (COST): Dues for Town membership

Cromwell Arts Alliance: Subsidy

Hillside Cemetery: A funding request to support the upkeep of the cemetery

Cromwell Creative District: Subsidy

Sharon DeVoe
Finance Director, Town of Cromwell
Nathaniel White Building
41 West Street
Cromwell, CT 06416



Dear Ms. DeVoe,

On behalf of the Cromwell Historical Society, I request consideration for a donation of \$10,000 in the forthcoming town budget.

Cultural entities like ours have all suffered setbacks due to the pandemic and continue to struggle to regain our previous vitality. However, with the continued support of the Town of Cromwell and our members, we have managed to continue to be a beacon of culture and identity for our community.

During the past year, volunteer members of the Cromwell Historical Society have responded to 73 historical and genealogical research requests, provided tours to 97 visitors during museum open hours, and worked to disseminate Cromwell history through Facebook posts and articles in Cromwell Life. The Society also continued its long running relationship with Cromwell Public Schools – specifically providing material for a World History unit on local immigration at Cromwell High School. The Society held three large events at the Stevens-Frisbie House – a May Day Tea in May, an Artisan Market in November, and a Christmas Open House in December, all of which brought several hundred visitors to the museum. Juleps & Viragoes, the Society's living history department, participated in several events throughout the region including Cromwell's Memorial Day Parade, the Hartford Saint Patrick's Day Parade, and the annual Dancing Daffodils History Day in Higganum. Our history programming was rejuvenated this past year as well with programs open to the public in our Barn and a tour of Cromwell's Old Burying Ground. Finally, the Society was proud to work with the Cromwell Creative District to produce a recorded walking tour of the Main Street Historic District – with the text researched, written, and recorded by Society members.

For the Historical Society's current fiscal year, the total budget is \$31,230 of which \$21,375 is necessary just to maintain and insure the Frisbie house and grounds. The remainder of the budget pays for our programming and archival work related to our collection of material related to the history of Cromwell. While the members of the Society participate in several fundraisers throughout the year, the assistance that this donation from the Town of Cromwell will ensure that our current work is maintained and that our offerings to the town continue to regain, and ultimately surpass, their pre-pandemic levels.

I thank you for the challenging work that you and so many do to produce the town's annual budget and for considering our carefully developed request.

Sincerely,

Richard Franklin Donohue
President, Cromwell Historical Society



December 18, 2023

Mr. Anthony Salvatore
Town Manager, Town of Cromwell
41 West St.
Cromwell, CT 06416

SUBJECT: 2024- 2025 Budget Request

Dear Mr. Salvatore,

On December 8, 2023, the Estuary Transit District (ETD) Board of Directors examined its anticipated expenses and revenues for the next fiscal year and established its tentative revenue budget. The budget will be formally adopted in June, following a public hearing in accordance with statutory requirements governing transit districts.

We are now in our second year as a merged district and have already been hard at work implementing the improvements promised. In October, we implemented a comprehensive route restructuring as recommended by our regional transit study. These changes reduced travel times, coordinated transfers between buses and provided new Old Saybrook local service.

This year we were awarded funding to extend hours on many of our fixed routes. These expansions are planned to begin March 1, 2024. We also recently received notice of funding for a major expansion of our XtraMile service to new locations of our district.

As we look to the next fiscal year, the Board of Directors is requesting an increase of 3%. This will allow us to continue to provide the high level of public transportation your residents have come to expect into the 2024-2025 fiscal year. This increase is important, as it helps us keep pace with our match requirement from CTDOT and the Federal Transit Administration, which provides a nearly 10 to 1 match to your local dollars. The increase does not include any costs associated with the merging of the districts, which is being funded with state and federal funds.

We respectfully request that the Town of Cromwell budgets \$4,375 as its proportionate share of the estimated costs of the transit district for FY 2024- 2025. If you have any questions or would like me to meet with you or any town boards, please feel free to contact me at 860-510-0429 x101.

Sincerely,

Joseph Comerford
Executive Director



Connecticut River Coastal Conservation District, Inc.

November 27, 2023

Mr. Anthony Salvatore, Town Manager
Town of Cromwell
41 West Street
Cromwell, CT 06416

Dear Mr. Salvatore,

We are writing to thank you for Cromwell's continued commitment to the Connecticut River Coastal Conservation District (CRCCD); to provide a recap of our services to municipalities, farmers, and landowners; and to request your support again in FY25.

Established by state statute and operating as a private nonprofit organization, we depend on funding from diverse sources, including our 26 municipalities. Your annual funds are crucial to our ability to provide unbiased no cost technical expertise to your town staff, land use commissioners and residents, and to continue to be a leader in local conservation. They expand our capacity to provide environmental and public health benefits locally and regionally, and can also be used to leverage state and federal funding.

Our FY25 request is at the same level as last year, and hasn't increased in over ten years:

Base fee	\$1300
Per capita technical support (5¢/capita, 2000 census)	<u>\$ 772</u>
Total Request	<u>\$2072</u>

CRCCD staff provide a broad array of **services focused on balancing land use and natural resource protection and preventing costly problems in the field**, and provide **leadership and coordination to solve critical natural resource problems**. To support your town, our staff can:

- Conduct site plan reviews and on-site natural resource assessments
- Assist with training land use commissioners, including about MS4 requirements
- Support efforts to obtain Sustainable CT certification
- Work with farmers and forest landowners to plan and implement sustainable practices
- Secure grant funds to conduct watershed assessment and water quality protection projects
- Conduct natural resource surveys and GIS mapping; and develop open space management plans
- Develop public outreach and education programs, and provide free educational publications

Our 2023 annual report, highlighting some of our recent conservation successes, is enclosed. To learn more about our programs, services and educational resources, visit www.conservect.org/ctrivercoastal.

We look forward to working with you in the coming year. Please contact us at (860) 346-3282 or ctrivercoastal@conservect.org with questions or to request assistance. Thank you for your support!

Sincerely,

Denise Savageau
Chair, Board of Directors

Jane L. Brawerman
Executive Director

cc: Stuart Popper, Director of Planning and Development (Please share with Land Use Commissions)
Sharon DeVoe, Finance Director

Sharon

It was found, by CTDATA.org, that the 2022 DPH estimates were incorrect and DPH agreed. RIVERCOG is using the 2021 population data for their FY 2025 dues.

MEMBER	RiverCOG FY 2023 Dues		RiverCOG FY 2024 Dues	
	2% increase over FY 2022		0% increase, population changes	
	\$6,339.66 Base + 0.633966 per Capita		\$6,339.66 Base + 0.633966 per Capita	
Chester	\$ 8,713	\$ 8,718		
Clinton	14,692	14,835		
Cromwell	15,344	15,407		
Deep River	9,137	9,168		
Durham	10,873	10,924		
East Haddam	11,964	12,023		
East Hampton	14,397	14,501		
Essex	10,595	10,625		
Haddam	11,696	11,747		
Killingworth	10,253	10,313		
Lyme	7,831	7,826		
Middlefield	9,013	9,049		
Middletown	36,565	36,205		
Old Lyme	11,167	11,143		
Old Saybrook	12,960	13,036		
Portland	12,281	12,338		
Westbrook	10,623	10,657		
Total	\$ 218,104	\$ 218,515		

Population Data	
July 1, 2021 Population for FY 2024 Dues	Using July 1, 2021 Population for FY 2025 Dues
3,752	3,752
13,400	13,400
14,302	14,302
4,462	4,462
7,231	7,231
8,965	8,965
12,874	12,874
6,759	6,759
8,529	8,529
6,268	6,268
2,344	2,344
4,274	4,274
47,108	47,108
7,577	7,577
10,563	10,563
9,462	9,462
6,810	6,810
174,680	174,680

RiverCOG FY 2025 Dues PROPOSALS						
	0% increase, population changes		2% increase, population changes		3% increase, population changes	
	\$	\$	\$	\$	\$	\$
	\$6,339.66 Base + 0.633966 per Capita	\$6,466.45 Base + 0.646645 per Capita	\$8,980 Base + 0.652985 per Capita	\$263 Increase	\$9,067 Base + 0.659325 per Capita	\$349 Increase
Chester	8,718	8,893	8,980	263	9,067	349
Clinton	14,835	15,132	15,280	445	15,428	593
Cromwell	15,407	15,715	15,869	462	16,023	617
Deep River	9,168	9,352	9,443	275	9,535	366
Durham	10,924	11,142	11,252	328	11,361	437
East Haddam	12,023	12,264	12,384	361	12,504	481
East Hampton	14,501	14,791	14,936	435	15,081	580
Essex	10,625	10,837	10,943	319	11,050	426
Haddam	11,747	11,982	12,099	352	12,217	470
Killingworth	10,313	10,520	10,623	309	10,726	413
Lyme	7,826	7,982	8,060	235	8,139	313
Middlefield	9,049	9,230	9,321	270	9,411	362
Middletown	36,205	36,929	37,291	1,086	37,653	1,448
Old Lyme	11,143	11,366	11,478	334	11,589	446
Old Saybrook	13,036	13,297	13,427	392	13,558	521
Portland	12,338	12,585	12,708	371	12,832	494
Westbrook	10,657	10,870	10,977	319	11,083	425
Total	\$ 218,515	\$ 222,887	\$ 225,071	\$ 6,554	\$ 227,257	\$ 8,742

SOURCE: CT Department of Public Health 2021 Population Report
<https://portal.ct.gov/DPH/Health-Information-Systems--Reporting/Population/Annual-Town-and-County-Population-for-Connecticut>

January 4, 2024



Dear Cromwell,

From our Board of Directors, our volunteers, our members, and all others involved, we are writing to ask for your support to start UR Community Cares program in your community. We respectfully request of you \$3,000 as part of your budgeting plans for the next fiscal year. As we continue to expand our operations in Cromwell, we will need funding to enroll new community members and volunteers on our website. Going into FY24-25, your funding will be crucial for us to assist as many residents of Cromwell as we can.

UR Community Cares is an important service, free to residents thanks to funding, that provides basic assistance from volunteers for older and/or disabled people, who may not be able to pay for in-home services. Volunteers assist in household tasks, such as cleaning, cooking, and raking, as well as transporting them to the grocery store or doctor appointments. We also assist directly in addressing our country's loneliness epidemic, a growing issue since the start of the Pandemic, by giving isolated individuals some much-needed socialization and friendship with friendly visitors.

Our organization provides the safety and security to run the program statewide. We have received funding from Cheshire, Durham, Westbrook, Manchester, etc. to run the programs in their towns. Presently, we have participants in over 150 towns across the state, including Cromwell, and steadily expanding our operations outward.

We hope that you will continue to assist Cromwell's underserved communities that we help, by donating \$3,000 to support UR Community Cares.

Thank you again for your consideration and generosity.

Sincerely,

Michelle Puzzo

Michelle Puzzo
Executive Director
UR Community Cares
5 Jamie Lane, Unit C
Manchester, CT 06042
michellepuzzo@urcommunitycares.org
860-430-4557

DeVoe, Sharon

From: Salvatore, Anthony
Sent: Tuesday, January 23, 2024 6:26 PM
To: DeVoe, Sharon
Subject: Fwd: CCM Dues for Next Fiscal Year

[Get Outlook for iOS](#)

From: Carolyn Ryan <CRYAN@CCM-CT.ORG> on behalf of Joseph DeLong <JDELONG@CCM-CT.ORG>
Sent: Tuesday, January 23, 2024 9:57:24 AM
Cc: Joseph DeLong <JDELONG@CCM-CT.ORG>; Ron Thomas <RTHOMAS@CCM-CT.ORG>; Christopher Gilson <CGilson@CCM-CT.ORG>; Andrea Farrell <AFARRELL@CCM-CT.ORG>; George Rafael <GRAFAEL@CCM-CT.ORG>
Subject: CCM Dues for Next Fiscal Year



January 23 , 2024

TO: CCM-Member Mayors, First Selectmen, and City/Town Managers

FROM Joe DeLong, CCM Executive Director and CEO
Ron Thomas, CCM Deputy Director

RE: CCM Dues for FY 2024-25

We anticipate that CCM's budget for the next fiscal year will (again) see NO [0%] CCM DUES INCREASE FOR FY 2024-25. The dues amount you paid CCM for this fiscal year will remain the same for next fiscal year.

CCM is taking this action yet again to continue to be very sensitive to the fiscal challenges facing our towns and cities. This will mark the 14th year out of the last 15 years that CCM members have had a zero percent increase in their annual dues. **And this follows up on our past one-time rebate in the first months of the pandemic of 50 percent of your dues for FY 2020-2021 to help make your fiscal ends meet during those initial very difficult times of the COVID pandemic.**

With the continuing public health, fiscal, social, and economic challenges facing Connecticut's towns and cities, the collective power of CCM's membership remains of paramount importance. *Municipalities must continue to stick together under the CCM banner to present a unified message on behalf of Connecticut local governments.*

CCM's unparalleled services – from our top-flight, effective advocacy and invaluable research and information services, to our wide-ranging training, energy savings, drug testing, labor relations, discount prescription drug

program, municipal consulting and executive search, IT services, certified Connecticut municipal official program and much more – ensure a return on your investment that far and away exceeds your CCM member dues.

On behalf of all of us at CCM, we look forward to working hard on your behalf in 2024 to protect the interests of your community and its property taxpayers. Thank you for your continued support.

Please contact Ron Thomas at rthomas@ccm-ct.org or (203) 430-5537 any time with any questions or concerns.

Joe DeLong | Executive Director & CEO

545 Long Wharf Drive, 8th Floor | New Haven, CT 06511

P: 203-498-3010 C: 203-747-0268



 [@CCM.ForCT](https://www.facebook.com/CCM.ForCT) |  [@CCM_ForCT](https://twitter.com/CCM_ForCT) |  [@CCM_CT](https://www.instagram.com/CCM_CT)



Connecticut Council of Small Towns
1245 Farmington Avenue, 101 • West Hartford, CT 06107
Phone: (860) 676-0770

2024-25 DUES ADVISORY

**2024 Town Dues
will be based
on the following
dues schedule:**

<u>Population</u>	<u>Town Dues</u>
up to 5,000	Pay..... \$975
5,001 to 10,000	Pay..... \$1,075
10,001 to 15,000	Pay..... \$1,175
15,001 to 20,000	Pay..... \$1,275
20,001 to 25,000	Pay..... \$1,375
25,001 to 30,000	Pay..... \$1,475
30,001 to 35,000	Pay..... \$1,575

**This is the 2024 membership dues
advisory for budget planning purposes.
PLEASE DO NOT PROCESS THIS FOR PAYMENT.
The Connecticut Council of Small Towns will send a
dues invoice to your town in June 2024.**

Of the 169 local governments in the State of Connecticut, 142 are suburban and rural jurisdictions under 35,000 in population. Small towns are home to over a million state citizens and taxpayers. The Connecticut Council of Small Towns was founded in 1975 to provide small towns with a strong voice at the state Capitol and before state agencies. COST has proven successful in ensuring that lawmakers and public officials consider the impact of legislative and regulatory policies on the state's smaller communities and their residents.

Questions? Please contact COST's Executive Director Betsy Gara at 860-841-7350 or bgara@ctcost.org.

Thank you for your strong support of COST!

DeVoe, Sharon

From: Danielle Libera Tencza <companyntempo@yahoo.com>
Sent: Thursday, January 18, 2024 10:12 PM
To: DeVoe, Sharon
Cc: Danaher, Yuriko; Paula Emanuele; Rosemary Matus; Wendy Wilkins
Subject: Cromwell Arts Alliance Funds Request

Hi Sharon

I'm writing to request that the Cromwell Arts Alliance be put in the budget for \$1,500 again this upcoming year. Please confirm that you have received this request and let me know if you need anything else from us.

Thanks so much!

Danielle Tencza
CAA Treasurer

Sent from Yahoo Mail for iPhone

January 12, 2024

Town of Cromwell
Finance Department
41 West Street
Cromwell, Ct. 06416

To Whom It May Concern:

The Cromwell Hills Cemetery Association Board is again requesting an allocation for the 2024/2025 Budget year in the amount of \$5,000.00.

We are trying our best, as volunteers, to make sure that our Cemetery can be a place of peace and beauty. The Board members and other volunteers have planted flowers in the Spring and Fall and planted donated trees each year to beautify the grounds.

We are hoping to do some necessary tree work and take care of monuments in the East side which have deteriorated. The roads in the cemetery also need to be addressed in the near future. The contracts with our burial company ends next month and the contract with our lawn service ends at the end of this year. The cost of both of these necessary items to run the cemetery is going up.

We thank you for the past donations. We hope that you will consider this request in helping with the upkeep of our cemetery which is a such a large part of the history of our wonderful town of Cromwell.

Always,

A handwritten signature in blue ink that reads "Joanne Golden".

Joanne Golden/ Cecile Fazio

Treasurer

Cromwell Hills Cemetery Association



CROMWELL CREATIVE DISTRICT

Town of Cromwell – Mayor's Office, Attn. Cromwell Creative District
41 West Street, Cromwell, CT 06416
www.cromwellcreativedistrict.org/ cromwellcreativedistrict@gmail.com

January 19, 2024

Mr. Anthony Salvatore, Town Manager
Town Hall, 1st Floor
41 West Street
Cromwell, CT 06416

Dear Mr. Salvatore,

As we enter our sixth year, Cromwell Creative District is pleased to be able to look back on many accomplishments: annual activities for residents' enjoyment such as the fall Scarecrow event, spring Rock Hunt, Coffeehouse, and Holiday Decorating Contest #inthedistrict. We are also proud to have forged partnerships with local businesses and collaborations with other nonprofits, and to have made a lasting impression with public art installations, an audio tour of historic Main Street, and assisting the Town with applying for a Cultural District designation. Without town support from our inception, we would not have been so successful. We are grateful for this ongoing alliance and write to request the annual financial support offered by the Town to all nonprofits that seek it. Accordingly, we are requesting the \$1,500 of support given annually to nonprofits. We hope you will consider our request reasonable, and we look forward to your response.

Sincerely,

Katie Daigle, Chairperson
Cromwell Creative District

Cc: James Demetriades, Mayor
Sharon DeVoe, Finance Director
John Ireland, Board of Finance

Rethink How You See Cromwell

Cromwell Creative District is a registered 501(c)3 nonprofit
organization

13. Legal Expense

Town Attorney: Murtha Cullina

Labor Attorney: Kainen, Escalera & McHale

Narrative:

The Legal Expense budget is not a Town department but rather a portion of the budget used to detail costs associated with legal services. The Town Attorney services as the primary legal advisor to the Town on all matters, other than labor relations. Kari Olson, with Murtha Cullina, is currently the Town's attorney. The Labor Relations attorney provides services related to labor/personnel issues, contract negotiations and contract interpretation. Ken Weinstock, with Kainen, Escalera, & McHale, is the Town's labor attorney.

Budgetary Change Commentary:

Fiscal Year 2024 Accomplishments:

- Obtained resolution to several assessment appeal cases.
- Handled several Planning & Zoning issues.
- Assisted the Town Manager in the review of existing ordinances and revised as necessary.
- Handled union contract questions and managed grievances through necessary channels.
- Finalized negotiations on three (3) union collective bargaining agreements.

Fiscal Year 2025 Goals:

- Continue to provide counsel and guidance on legal matters to the Town Council, Town Manager, and Town departments.
- Continue negotiations with one (1) union's collective bargaining agreement.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
LABOR RELATIONS EXPENSE	75,000	39,655	45,903	27,458	75,000	75,000	75,000	75,000	
TOWN ATTORNEY FEES+EXP.	130,000	121,484	174,128	20,185	130,000	130,000	130,000	130,000	
SPECIAL COUNSEL	2,000	104	-	-	2,000	2,000	2,000	2,000	
CONTRACT SERVICES	7,500	1,675	176	-	7,500	7,500	7,500	7,500	
EVICTIONS	2,000	480	2,876	3,517	2,000	3,000	3,000	3,000	
PROBATE COURT	15,600	15,600	15,600	7,800	15,600	18,375	18,375	18,375	
TOTAL	232,100	178,998	238,683	58,959	232,100	235,875	235,875	235,875	-

To: Department of Finance- City of Middletown
First Selectmen: Towns of Cromwell, Durham & Middlefield

From: Judge, Joseph D. Marino
Probate Court District of Middletown
94 Court St.
Middletown, Ct 06457

Proposed Budget for the Probate Court Year 7/1/24 to 6/30/25

BUDGET ITEM	EXISTING BUDGET	PROPOSED BUDGET
Rent, Heat & Elect.	\$32,400.00	\$ 36,000.00
Insurance	\$1,100.00	1,200.00
Telephone	\$9,500.00	9,000.00
Administrative Exp.	\$22,000.00	28,800.00
TOTAL	\$65,000.00	\$75,000.00

Proportion Share Based on the 2022 Grand List:

Middletown:	4,575,620,495	55% = \$41,250.00
Cromwell:	1,908,629,297	25% = \$18,375.00
Durham:	777,886,945	12% = \$ 9,187.50
Middlefield:	527,864,762	8% = \$ 6,187.50
Total	7,790,001,499	100% \$75,000.00

14. Central Services

Narrative:

The Central Services budget is not a Town department but rather a portion of the budget used to detail costs that cannot be or are difficult to departmentalize, such as the cost for duplicating machines, postage, and Town-wide equipment related service contracts.

Budgetary Change Commentary:

Computer Services budget line is increased due to an increase in the cost of paper, an increase in the charge for on-site dedicated service, due to added hours, technology increases and the cost of a Local Backup System.

Fiscal Year 2024 Accomplishments:

- Continued scheduled replacement of Town-wide computers with a focus on improving departmental efficiency.
- Enhanced cyber security efforts.
- Upgraded the financial software (MUNIS).
- Implemented increased hours for on-site service with A&C Computers.

Fiscal Year 2025 Goals:

- Continue rotation of replacement computers, Town-wide.
- Educate town staff on potential cyber threats.
- Upgrade operating system on servers.
- Coordinate with the Board of Education to issue bid for copiers.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
COMPUTER SYS. MAINT./SPT.	148,124	144,224	147,850	85,340	148,124	182,003	182,003	182,003	
OFFICE EQUIP. MAINT.+REPAIR	1	-	-	-	1	1	1	1	
OFFICE SUPPLIES+MATERIALS	2,800	2,457	1,810	2,283	2,800	3,000	3,000	3,000	
DUPLICATING COSTS	18,000	15,315	19,413	8,621	18,000	20,000	20,000	20,000	
POSTAGE	35,000	30,704	33,315	6,917	35,000	36,000	36,000	36,000	
LEGAL NOTICES	8,000	5,791	9,517	2,913	8,000	8,000	8,000	8,000	
TOTAL	211,925	198,491	211,905	106,075	211,925	249,004	249,004	249,004	-

15. Insurance Expense

Narrative:

The Insurance Expense budget is not a Town department but rather a portion of the budget used to detail costs associated with various insurance coverages, such as workers compensation and liability insurances.

Budgetary Change Commentary:

Fiscal Year 2024 Accomplishments:

- Worked with CIRMA to promote principles and practices that reduce workplace injuries and limit liability exposure through Safety Committee meetings and training.
- Verified covered property (real estate, vehicles, equipment) to ensure accuracy. Eliminated assets no longer owned by Town and securing coverage for new assets in a timely manner.

Fiscal Year 2025 Goals:

- Continue to promote practices and training to reduce workplace injuries and limit liability exposure.
- Continue Safety Committee.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
DEDUCTIBLE EXPENSE	12,000	1,809	7,137	5,096	12,000	12,000	12,000	12,000	
WORKERS COMP.	315,000	298,423	298,392	149,203	315,000	315,000	315,000	315,000	
LIABILITY/AUTO/PROPERTY	267,130	246,989	256,233	132,340	267,130	276,501	276,501	276,501	
TN.CLK.+TAX COLL. LIAB. INS.	1,200	986	986	986	1,200	1,200	1,200	1,200	
TRANSFER TO H+H FUND	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	
WORKERS COMP. BENEFIT PAYMENTS	-	-	-	-	-	-	-	-	-
TOTAL	620,330	573,207	587,749	312,625	620,330	629,701	629,701	629,701	-

16. General Expense

Narrative:

The General Expense budget is not a Town department but rather a portion of the budget used to detail costs broadly associated with Town operations, including transfers out to capital funds and ordinance expenses.

Budgetary Change Commentary:

The transfer out to the Capital/Non-Recurring Fund is based on the departmental requests for capital items over \$12,000, after review by the Town Manager.

Fiscal Year 2024 Accomplishments:

- Continued funding of the Sidewalk Fund, for the purpose of improving existing infrastructure.

Fiscal Year 2025 Goals:

- Continue to support the capital project funds of the Town.
- Repair noted ADA deficiencies (sidewalk ramps).

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
ORDINANCE EXPENSE	3,000	1,195	4,598	-	3,000	3,000	3,000	3,000	
INVENTORY	2,000	1,647	1,729	1,850	2,000	2,000	2,000	2,000	
CONTINGENCY	5,000	-	-	-	5,000	5,000	5,000	5,000	
RIVERPORT FESTIVAL	1	-	-	-	1	1	1	1	
FESTIVAL FIREWORKS	1	-	-	-	1	1	1	1	
C.N.R. FUND TRANSFER	-	729,000	739,000	-	-	2,443,121	698,121	611,571	
CAPITAL PROJECT FUND		106,555	-	-					
SIDEWALK PROGRAM FUND	5,000	5,000	5,000	5,000	5,000	25,000	25,000	25,000	
ROAD IMPROVEMENT FUND									
TOTAL	15,002	843,397	750,327	6,850	15,002	2,478,123	733,123	646,573	-

**Engineering Department
Town of Cromwell
Cromwell, CT**

Memorandum

To: Anthony Salvatore –Town Manager

From: Jon Harriman, P.E. 

Date: 2/21/2024

Re: Sidewalk Fund – funding increase request

Title II of the Americans with Disabilities Act requires State and local governments (Town of Cromwell) to complete a self-evaluation of all sidewalks and develop a transition plan. You may have noticed that the DOT has been replacing and building a number of new sidewalks and ramps at key intersections on State roads in Town; Cromwell needs to conduct a similar effort. Staff received training and has begun the assessment of Cromwell's 37 miles of sidewalks in Town rights-of-way. To date deficiencies noted are primarily non-sidewalk compliant ramps, and deterioration to sidewalk panels and settlement trip hazards. Eventually this assessment and transition plan will expand into our municipal facilities as well, but for now our focus is on roadside sidewalks.

This assessment/evaluation will lead to a transition plan to be drafted by the engineering department in 2024 once the self-assessment is completed. The transition plan will summarize the deficiencies noted in the self-assessment and identify a schedule to complete the improvements. The self-assessment has been started, but is not complete (on hold until snow melts). I am proposing to increase to the sidewalk repair fund this year from \$5,000 to \$25,000. With the deficiencies noted thus far, Cromwell will easily spend this amount in the first year. It is too early in the self-assessment process to provide future year funding predictions

The sidewalk self-assessment and the transition plan are required by the ADA legislation, but we now know that future DOT grants will require that the Town have these documents completed.

17. Town Council
Mayor – James Demetriades
Office: (860) 632-3412

Narrative:

The Town Council consists of six members and the Mayor elected at large. The Town Council is elected to a 4-year term effective November 13, 2023. The Town Council is the legislative body or policy making branch of the municipal government. The Town Council provides the oversight and leadership required to establish policies that guide the direction of the Town through the Town Manager and ensure the optimum delivery of services to residents in the most cost efficient manner possible.

Fiscal Year 2024 Accomplishments:

- Budget was prepared according to Town Charter and implemented.

Fiscal Year 2025 Goals:

- Complete the budget in a timely manner.
- Improve existing public services for residents.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	2,400	1,679	2,076	896	2,400	2,400	2,400	2,400	
AUDIT*	-	38,456	39,225	-	-	-	-	-	
CERT. OF ACHIEVEMENT*	-	460	460	-	-	-	-	-	
TOTAL	2,400	40,596	41,761	896	2,400	2,400	2,400	2,400	-

*Moved to Board of Finance budget due to change in Charter, effective November 2022.

*Moved to the Board of Finance due to change in charter, effective November 2022.

Town Council Members (Term November 2023-November 2027):

James Demetriades, Mayor
Al Waters, Deputy Mayor
Julia Aurigemma
Brian Bonneau
Stacy Dabrowski
Jack Henahan
Paula Luna

18. Board of Finance

Chairman-John Ireland
Finance Office: (860) 632-3414

Narrative:

The Board of Finance consists of six elected individuals and three alternates. The Board of Finance members are responsible for approving the Town’s Annual Budget and establishing the tax rate, as well as monitoring budget issues throughout the fiscal year. The Board of Finance has regularly scheduled meeting, usually held on the fourth Thursday of each month.

Fiscal Year 2024 Accomplishments:

- Board of Finance formally adopted 2023-2024 budget on April 10, 2023.
- Established the tax rate to be levied on taxable property in the Town on May 2, 2023, following the budget referendum.

Fiscal Year 2025 Goals:

- Adopt the budget, as directed by Charter
- Establish tax rate, as directed by Charter
- Ensure completion of the FY2024 audit in a timely manner with a clean opinion.

Expenditures:

DEPARTMENT-ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	1,300	1,082	937	338	1,300	1,300	1,300	1,300	
AUDIT*	40,012			24,375	40,012	40,875	40,875	40,875	
CERT. OF ACHIEVEMENT*	505			-	505	505	505	505	
DEPARTMENTAL EXPENSES	50	35	22.85	-	50	50	50	50	
TOTAL	41,867	1,117	960	24,713	41,867	42,730	42,730	42,730	-

*Moved from Town Council due to change in charter, effective November 2022

Board of Finance Members	Expiration of Term
John Ireland, Chairman	11/25
Steve Wygonowski, Vice Chairman	11/29
Edwin Maley	11/25
Daniel Kelly	11/25
Matthew Blanchette	11/29
Jamin DeProto	11/25

Professional Services and Fees

A. Total All-Inclusive Maximum Price and Fixed Fee by Category

We have calculated the total all-inclusive maximum price for the services as described in this proposal. The fee contains all direct and indirect costs including out-of-pocket costs.

The undersigned agrees to provide the services set forth in the RFP for the following fixed fees. It is understood that the Contract will be for fiscal year audit for period from July 1, 2019 through June 30, 2022, with the Town's option to extend for each of four successive fiscal year periods. The undersigned is entitled to represent the firm, empowered to submit the bid, and authorized to sign a contract with the Town.

	FY: 2020	FY: 2021	FY: 2022	FY: 2023	FY: 2024
General Audit	\$37,000	\$ 37,750	\$38,500	\$39,275	\$ 40,050
Board of Education EFS Agreed Upon Procedures	4,500	4,600	4,700	4,800	5,000
Federal Single Audit	4,750	4,850	4,950	5,050	5,150
State Single Audit	4,000	4,075	4,150	4,225	4,300
Total Audit Fee	\$50,250	\$ 51,275	\$52,300	\$53,350	\$ 54,500

The estimated total hours quoted in the fixed fee by level are as shown below.

B. Rates for Additional Professional Services

Our fee contemplates routine consultation regarding accounting, auditing and other matters that may not be directly related to the audit. In fact, we encourage regular communication with our clients. This provides us with the opportunity to address questions, concerns or issues when they first appear. For this reason, our fees include reasonable discussions, during the time we are engaged as auditors.

Our fee for time charges for additional services will be billed at our standard rates subject to our mutual agreement of the work to be performed and the estimated cost. Our government rates are currently as follows:

Partners	\$350
Managers	\$250
Senior Accountants	\$175
Staff Accountants	\$125
Administrative Support	\$75

20. Charter Revision Commission

Narrative:

The Town Council appointed a Charter Revision Commission in the Fall of 2021 to consider any proposed amendments to the existing Charter. The Charter is required to be reviewed not less often than once every five years. The last Charter Revision took place in 2022.

Budgetary Change Commentary:

Costs included in the budget area are for a commission clerk to record the minutes of the Charter Revision Commission.

Fiscal Year 2024 Accomplishments:

- The Charter Revision Commission successfully revised the Town Charter with the exception of changing the Town Clerk and Tax Collector from elected to appointed.

Fiscal Year 2025 Goals:

- Establish a Charter Revision Commission.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES		250	870	71.5	-	250	250	250	250
DEPARTMENTAL EXPENSES		250	-	76	-	250	250	250	250
TOTAL		500	870	147	-	500	500	500	500

Charter Revision Commission Members:

There are currently no active members. The Commission terminates upon acceptance or rejection of its final report by the appointing authority. (CGS Sec. 7-190)

21. Board of Assessment Appeals

Julie Fitts Ritter, Chairman BAA

Office: (860) 632-3442

(Shawna M. Baron Assessor)

assessor@cromwellct.com

Narrative:

The Board of Assessment Appeals is responsible for hearing appeal on assessments from aggrieved taxpayers, and reviewing and adjusting assessments that were set by the Assessor.

Budgetary Change Commentary: *[include significant budget changes and other capital items]*

The Town conducted a revaluation for the Grand List of 2022. Historically appeals after a revaluation reduce each year after a revaluation. The first year after the revaluation still has a high turnout as property owners when they see their tax bill they try to appeal their assessment at the next BAA session. The Town's next revaluation is scheduled for October 1, 2027 which will affect the 2026-2027 Fiscal year.

Fiscal Year 2024 Accomplishments:

- Complete all appeals by statutory deadline of March 31st
- Complete motor vehicle appeals by statutory deadline of September 30th

Fiscal Year 2025 Goals:

- Complete all appeals by statutory deadline of March 31st
- Complete Motor Vehicle appeals by September 30th
- Help educate Taxpayers on the assessment process

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	400	411	622	98	400	400	400	400	
DEPARTMENTAL EXPENSES	200	116	0	124	100	200	200	200	
TOTAL	600	527	622	222	500	600	600	600	-

Performance Data:

Description	Actual ¹ 2019-2020	Actual ² 2020-2021	Actual ³ 2021-2022	Anticipated* 2022-2023	Anticipated ♦ 2023-2024
# of Real Estate Appeals Heard	6	4	2	120*	40*
# of Personal Property Appeals Heard	11	3	8	14*	10*
# of Motor Vehicle Appeals Heard	2	2	0	5*	4*
Real Estate Appeals Granted	5	3	1	110*	37*
Personal Property Appeals Granted	8	3	6	10*	8*
Motor Vehicle Appeals Granted	2	2	0	4*	3*
Real Estate Appeals Denied	1	1	1	10*	3*
Personal Property Appeals Denied	3	0	2	4*	2*
Motor Vehicle Appeals Denied	0	0	0	1*	1*
Asmt Reduction of Real Estate	472,288	163,870	6,230	3,000,000*	700,000*
Asmt Reduction of Personal Property	1,432,516	44,300	47,390	50,000*	40,000*
Asmt Reduction of Motor Vehicle	5,271	6,100	0	4,000*	3,000*
Total Amount of Asmt Reduction	1,910,075	214,270	53,620	3,504,000*	743,000*

¹ 2019 Grand List

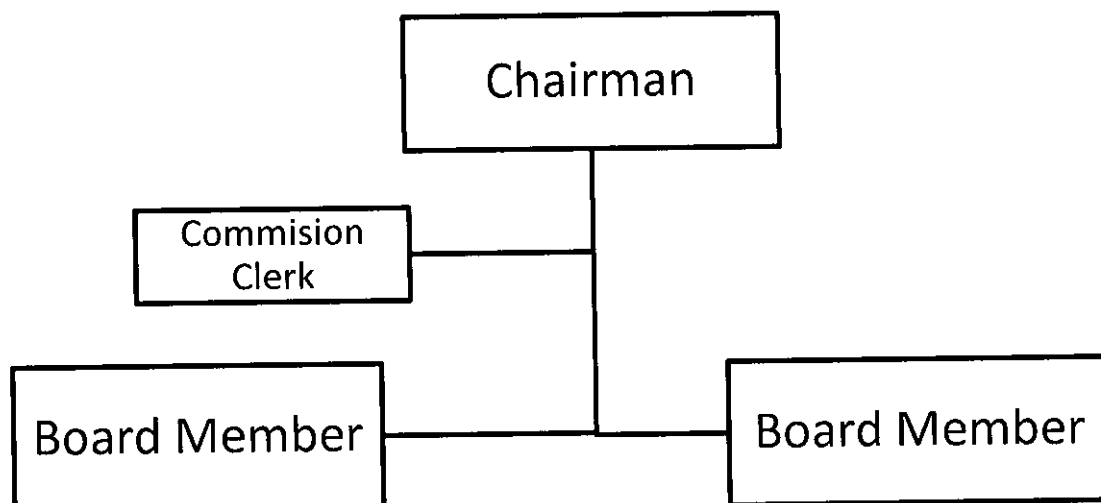
² 2020 Grand List

³ 2021 Grand List

* 2022 Grand List - Revaluation

♦2023 Grand List Estimated

Organizational Chart:



22. Committee to Support People with Disabilities

Office: (860) 632-3467
skieras@cromwellct.com

Narrative:

This committee is made up of volunteers that help provide information to families with members who have disabilities. It consists of programs for children and adults, places to get financial support and services available to them.

Budgetary Change Commentary: *[include significant budget changes and other capital items]*

Fiscal Year 2024 Accomplishments:

- Recreation's continues to support special events, financial assistance for a variety of programs and programing expansion.

Fiscal Year 2025 Goals:

- Continued work with committee to increase development of inclusive programs.
- To continue to meet with Special Education Director of Cromwell Public Schools to establish goals, objectives of this committee moving forward to increase outreach. Also work with Youth Services to provide the best financial services the town can provide to their residents.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
DEPARTMENTAL EXPENSES	100	-	-	-	100	100	100	-	
TOTAL	100	-	-	-	100	100	100	-	-

23. Planning and Zoning Commission

Stuart B. Popper Director of Planning and Development
Office: (860) 632-3422
spopper@cromwellct.com

Narrative:

The objectives and purpose of the Planning and Zoning Commission are those set forth in Section 8-2 and Section 8-19 (as amended) of the Connecticut General Statutes. The Planning and Zoning Commission is responsible for protecting the public health, safety and welfare, and property values of the Town through the administration of the Subdivision and Zoning Regulations. The Commission reviews development applications (i.e. subdivision, special permit, site plan), and reviews and updates the subdivision and zoning regulations and the zoning map. The Commission is also responsible for preparing and updating the Plan of Conservation and Development.

Fiscal Year 2024 Accomplishments:

- Acted on applications from homeowners, local businesses, land developers and municipal agencies for permission to conduct various activities. The applications included:
 - Approved Two (2) Applications for Zoning Amendments
 - Approved Three (3) Application for a Subdivision
 - Approved Twelve (12) Applications for Site Plan Modifications
 - Approved Seventeen (17) Applications for Special Permits
 - Approved Twenty Four (24) Applications for Use Permits
 - Approved Three (3) Applications for Temporary Permits

Fiscal Year 2025 Goals:

- Continue to work with Applicants to facilitate the permitting and review process for new development.
- Complete the updating of the 2012 Plan of Conservation and Development.
- Complete the updating of the Zoning Regulations.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	2,100	1,252	1,637	600	2,100	2,100	2,100	2,100	
DEPARTMENTAL EXPENSES	1,425	178	1,043	93	1,425	1,425	1,425	1,425	
TOTAL	3,525	1,429	2,680	693	3,525	3,525	3,525	3,525	-

Commission Members:

Alice Kelly-Chair	6 yr.	11/23	11/29	Ann Grasso	6 yr.	11/21	11/27
Michael Cannata-Vice Chair	6 yr.	11/21	11/27	Brian Dufresne	6 yr.	11/19	11/25
Paul Cordone	6 yr.	11/19	11/25	Nicholas Demetriades	6 yr.	11/23	11/29
Ken Rozich	6 yr.	11/23	11/29	Vincenzo Marfella	2 yr.	12/23	11/25
Douglas Kalinowski	2 yr.	12/23	11/25				

Alternates:

Robert Donohue	2 yr.	12/23	12/25
Andrew Holt	2 yr.	12/23	11/25

24. Zoning Board of Appeals

Stuart B. Popper Director of Planning and Development

Office: (860) 632-3422

spopper@cromwellct.com

Narrative:

In accordance with Section 8-6 (as amended) of the Connecticut General Statutes, the Zoning Board of Appeals has the following powers and duties: (1) To hear and decide appeals of any order, requirement or decision of the Zoning Enforcement Officer; (2) to hear and decide on "change of non-conforming use" special permit applications; (3) to grant variances from the zoning regulations "in harmony with their general purpose and intent and with due considerations for conserving the public health, safety, convenience, welfare and property values" where, due to conditions unique to the parcel, a literal enforcement of the zoning regulations would result in exceptional difficulty or unusual hardship. The ZBA is also responsible for approving Connecticut Division of Motor Vehicles "dealers and repairers" licenses in accordance with Section 14-54 of the Connecticut General Statutes.

Fiscal Year 2024 Accomplishments:

- Received five (5) applications
- Approved four (4) applications for variances.
- Approved zero (0) applications for a special permit.
- Approved one (1) application for appeal from ZEO Decision

Fiscal Year 2025 Goals:

- Continue to hear and decide appeals in a timely manner.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	900	450	389	150	900	900	900	900	
DEPARTMENTAL EXPENSES	350	178	181	68	350	350	350	350	
TOTAL	1,250	628	570	218	1,250	1,250	1,250	1,250	-

Board Members:

Daniel T. Delisle	4 yr.	11/23	11/27
John Keithan	4 yr.	11/21	11/25
Matt Brown	4 yr.	11/23	11/27
Mark Zampino	4 yr.	11/21	11/25
Karen Sullivan	4 yr.	12/23	11/27

Alternates:

Joseph R. Morin	2 yr.	11/23	11/25
Steven Wygonowski	2 yr.	12/23	11/25

25. Inland Wetlands and Watercourses Agency

Stuart B. Popper Director of Planning and Development

Office: (860) 632-3422

spopper@cromwellct.com

Narrative:

The Inland Wetlands and Watercourses Agency of the Town of Cromwell was established in accordance with an ordinance adopted January 17, 1974 and is empowered to implement the purposes and provisions of the Inland Wetland and Watercourses Act in the Town of Cromwell. The Agency shall issue, issues with terms, conditions, limitations or modifications, or deny permits for regulated activities within the wetlands and upland review pursuant to Sections 22a-36 to 22a-45 of the Connecticut General Statutes. The Agency reviews and updates its regulations consistent with the State of Connecticut model inland wetlands regulations.

Fiscal Year 2024 Accomplishments:

- Received and approved twelve (12) applications.
- Received and denied one (1) application.
- Twelve (12) of the applications were for activities within the Upland Review Area and one (0) of the applications were for activities within the Regulated Wetlands.

Fiscal Year 2025 Goals:

- Continue to perform duties act in accordance with the Inland Wetland and Watercourses Act as it pertains to the Town of Cromwell.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES		900	561	581	225	900	900	900	900
DEPARTMENTAL EXPENSES		1,000	54	200	195	1,000	1,000	1,000	1,000
TOTAL		1,900	615	781	420	1,900	1,900	1,900	-

Agency Members:

Wynn Muller	4 yr.	12/22	12/26
Joseph E. Corlis	4 yr.	12/22	12/26
John Whitney	4 yr.	12/19	12/23
William Yeske	4 yr.	12/19	12/23
Peter Omicioli	4 yr.	12/22	12/26
Robert Donohue	4 yr.	08/21	12/23 *

Alternates:

Andrew Holt	4 yr.	06/23	06/27
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26. Conservation Commission

Stuart B. Popper Director of Planning and Development

Office: (860) 632-3422

spopper@cromwellct.com

Narrative:

The objectives and purpose of the Conservation Commission are those set forth in Section 7-131 (as amended) of the Connecticut General Statutes. The Commission is responsible for addressing issues related to open space, conservation and farmland preservation. The Commission is responsible for reviewing and updating the Town's Open Space Plan and maintaining a record of all the open space in Town.

Fiscal Year 2024 Accomplishments:

- Continued to support local efforts to participate in the State of Connecticut Department of Agricultural Community Farms Program and any other related programs.

Fiscal Year 2025 Goals:

- Assist in the updating of the Open Space component of the 2012 Plan of Conservation and Development.
- Support local initiatives and actions toward Sustainable CT Municipal Certification for the Town of Cromwell.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	900	150	-	-	900	900	900	900	
DEPARTMENTAL EXPENSES	310	19	-	-	310	310	310	310	
TOTAL	1,210	169	-	-	1,210	1,210	1,210	1,210	-

Commission Members:

Scott Lamberson	4 yr.	12/22	01/26
Joseph Cap	4 yr.	08/22	01/26
Joseph Corlis	3 yr.	08/22	01/25
John Whitney	3 yr.	12/22	01/25

Alternates:

Jamin DeProto	4 yr.	08/22	08/26
Faye Tine	4 yr.	08/22	08/26

Public Works Department

Director of Public Works

Lou Spina

Office: (860) 632-3420

Email: lspina@cromwellct.com

Narrative:

The Public Works Department is responsible for managing and coordinating all of the Town's Public Works functions. This includes preparing and managing the Town's Operating and Capital Budgets; managing all labor/personnel related matters; oversight of all environmental recordings, compliances and regulations; establishing department policies; preparing reports and training staff.

Department	Adjusted Budget Dec. 31, 2023	Actual Expenditure 2021-2022	Actual Expenditure 2022-2023	Actual Expenditure DEC 31, 2023	Estimated Expenditure 2023-24	Department Request 2024-25	Town Manager Recommended	Town Council Recommended	Board of Finance Recommended
Public Works Administration	291,040	259,588	275,955	127,679	247,328	302,979	302,979	302,479	
Engineering Division	249,420	231,134	244,452	108,835	247,920	262,302	262,302	262,302	
Solid Waste / Recycling Center Division	827,740	649,403	676,268	305,224	827,740	840,282	818,286	818,286	
Highway Division	1,528,616	1,322,728	1,184,206	454,123	1,528,616	1,543,251	1,530,371	1,515,371	
Vehicle Maintenance Division	326,371	315,493	227,332	122,271	326,370	365,439	340,079	340,079	
Building Maintenance Division	658,784	692,885	652,616	254,269	658,784	712,632	704,932	704,932	
Parks and Grounds Division	458,248	354,748	410,420	230,639	458,248	588,743	503,083	503,083	
Utilities	474,000	417,561	462,589	208,016	474,000	489,000	484,000	484,000	
Total Public Works	4,814,219	4,243,340	4,133,838	1,811,056	4,769,006	5,104,628	4,946,032	4,930,532	

27. Public Works Administration

Office: (860) 632-3420

Narrative:

The Public Works Administration is responsible for managing and coordinating all of the Town's Public Works functions, programs and operations. This includes preparing and managing the Town's Operating and Capital Budgets; managing all labor/personnel related matters; oversight of all environmental recordings, compliances and regulations; establishing department policies; preparing reports and training staff.

Fiscal Year 2024 Accomplishments:

- Coordination & oversight of 1.12 miles of road resurfacing
- Scheduling and oversight of infield rehabilitation of High School Varsity baseball and softball fields (June/July 2023)
- Rehabilitation of 2 baseball/softball fields at Watrous Park and 1 at Pierson Park.
- New signage at Watrous and Pierson Parks.
- Updated all Safety & Training Programs for OSHA compliance.

Fiscal Year 2025 Goals:

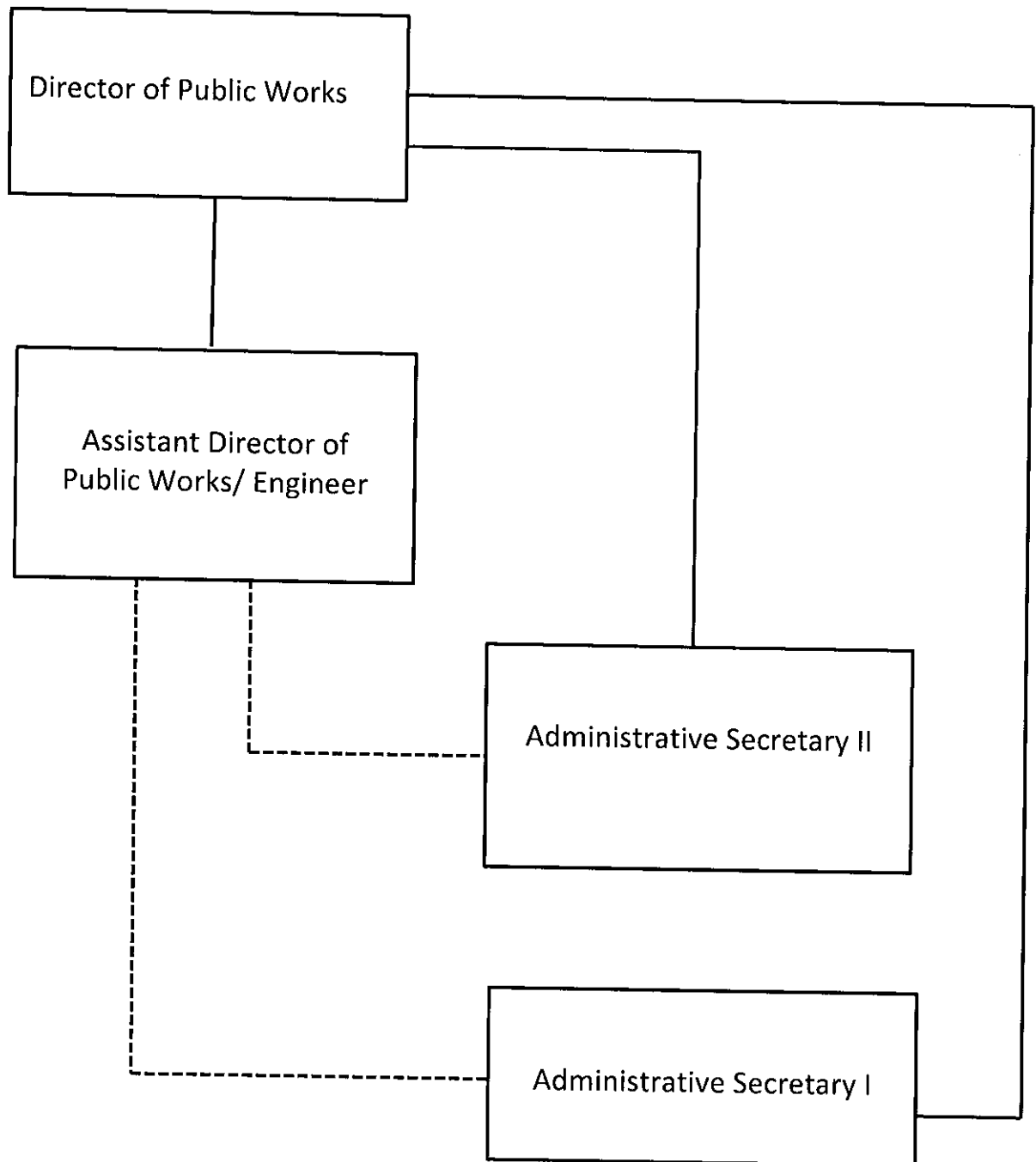
- Continue with Town's Pavement Management Plan to increase Pavement Condition Index (PCI) of Town Infrastructure
- Implement new department procedures for all divisions.
- Continue Field Renovations at various locations

Expenditures:

DEPARTMENT-ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	250,941	222,769	238,950	110,704	207,229	261,478	261,478	261,478	
DEPARTMENTAL EXPENSES	7,500	4,222	4,870	1,736	7,500	7,500	7,500	7,000	
UNIFORMS	32,598	32,598	32,135	15,239	32,598	34,000	34,000	34,000	
CAPITAL ITEMS	1	-	-	-	1	1	1	1	-
TOTAL	291,040	259,588	275,955	127,679	247,328	302,979	302,979	302,479	-

#27 PUBLIC WORKS ADMINISTRATION						24					25
		PRESENT SUMMARY				PROPOSED SUMMARY					
EMPLOYEE	CLASSIFICATION	PAY PLAI	LEVEL	STEP	AMOUNT	PAY PLAI	LEVEL	STEP	AMOUNT		
Lou Spina	Dir. Public Works	E	7	8	150,905	E	7	8	155,273		
Michelle Hodge	Admin. Secretary II	N	6	4-5	56,324	N	6	5-6	60,841		
TBD	Admin. Secretary I	N	4	1-2	42,861	N	4	2-3	45,364		
					\$250,090						\$261,478

Organizational Chart:



28. Engineering Division

Office: (860) 632-3465

Narrative:

The Engineering Division uses knowledge and expertise to support/advise the residents of Cromwell, developers, Town Council, various town departments and commissions in the field of engineering and surveying. The Division assists in the implementation of all capital improvement projects for the Town of Cromwell.

Budgetary Change Commentary: *[include significant budget changes and other capital items]*

Budget changes of note include: 1) increase in contractual salary line. 2) Subscription to GPS survey network (2 yr subscription is \$750 less per year than annual subscription – paid every other year). 3) Fire District Pond dam is due for an inspection per CTDEEP Dam Safety regulations in 2025. New/annual subscription for Pavement Management, renewed annually \$2,000.

Fiscal Year 2024 Accomplishments:

- Provided inspection services for the Arbor Meadow and Hicksville Road subdivisions using in-house staff.
- Overseeing the close out of North Road Extension bridge over Coles Brook (Federal Local Bridge Program Grant), installation of sidewalks on West Street (Urban Act Grant), oversaw project development/permitting/design documents for Pierson Football/park improvements (Urban Act Grant). Conceptualized and oversaw consultant design and permitting of the High School athletic field project.
- Maintained compliance through sampling and reporting of CT DEEP MS4 and Industrial Stormwater Discharge Permits for the highway garage and the transfer station.
- Initiated a study of ten problematic drainage issues within the Town of Cromwell.

Fiscal Year 2025 Goals:

- To maintain the highest level of service to our customers (residents, developers, Town Council, various town departments and commissions) in house without contracting outside consultants.
- To assist the Public Works Director in the implementation of the pavement management plan.
- To continue the pursuit of grant opportunities and implement the grants that we already have for the various capital improvement projects (Northern Tier, West St sidewalks, multi-purpose field complex, Pierson Park improvements, drainage study issues etc.)
- Continue to administer the capital improvement projects in design and going into construction to ensure they are completed on time, on budget and to specification.
- To assist in the conceptualization and development of future capital improvement projects as they arise.
- To continue to maintain compliance with CT DEEP MS4 (major permit change went into effect July 1, 2017) and Industrial Storm water permits (also due for a major permit modification by CT DEEP)

Expenditures:

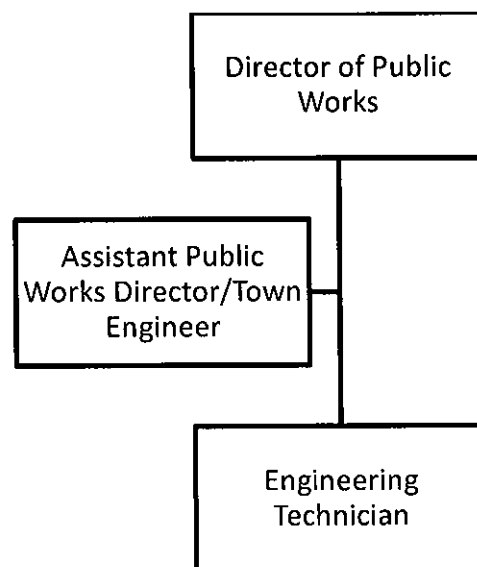
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	224,020	212,220	214,753	107,581	224,020	229,622	229,622	229,622	
DEPARTMENTAL EXPENSES	13,400	13,572	15,981	5,262	13,400	17,180	17,180	17,180	
CAPITAL ITEMS *	-	-	-	-	-	-	3,500	3,500	
CONTRACTED SERVICES	10,500	5,342	13,719	(4,007)	10,500	14,000	10,500	10,500	
EASEMENTS	1,500	-	-	-	-	1,500	1,500	1,500	
TOTAL	249,420	231,134	244,452	108,835	247,920	262,302	262,302	262,302	-

#28 ENGINEERING				24				25			
				PRESENT SUMMARY				PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT		
Jon Harriman (7/23)	Town Engineer	E	6	8	133,099	E	6	8	136,427		
Michael Shewokis (4/29)	Engineering Tech.	E	3	8	90,921	E	3	8	93,195		
					<u>\$224,020</u>						<u>\$229,622</u>

Performance Data:

	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Estimated 2023-2024	Anticipated 2024-2025
P&Z Application Reviews	25/25	40/40	56/56	20-30	20-30
Wetlands Application Reviews	13/13	14/14	13/13	5-15	5-15
Zoning Permit Reviews	20/20	204/204	177/177	50-60	50-60
Subdivision Construction Inspection	2	2-3	2	3	3
Capital Improvement Project Admin	5	6	4	4	3-5

Organizational Chart:



29. Solid Waste Removal/Recycling Center Division

Office: (860) 632-3470

Narrative:

The Division of Solid Waste and Recycling provides Cromwell's residents with responsible and environmental sound disposal options. We are tasked with establishing and oversight of all recycling programs and regulatory compliance.

Budgetary Change Commentary: Increased budget includes: Overtime increase due to part-time position being changed to a full-time position. Spring clean-ups. Increase in All Waste fees.

Fiscal Year 2024 Accomplishments:

- Created a plan for roadside litter removal through the NIP Fund
- Implemented Food Scrap Grant Program working collaboratively with the Belden Library
- Initiating a Food Composting Program
- Organized a Curbside Bulk Pick-up Pilot Program

Fiscal Year 2025 Goals:

- Assist with Public Awareness to increase recycling and reduce costs associated with waste disposal.
- Research & apply for available Grants pertaining to Transfer Station/Solid Waste/Recycling
- Separate more metal from MSW and scrap precious metals separately
- Paint Recycling Program, make available to collect paint

Expenditures:

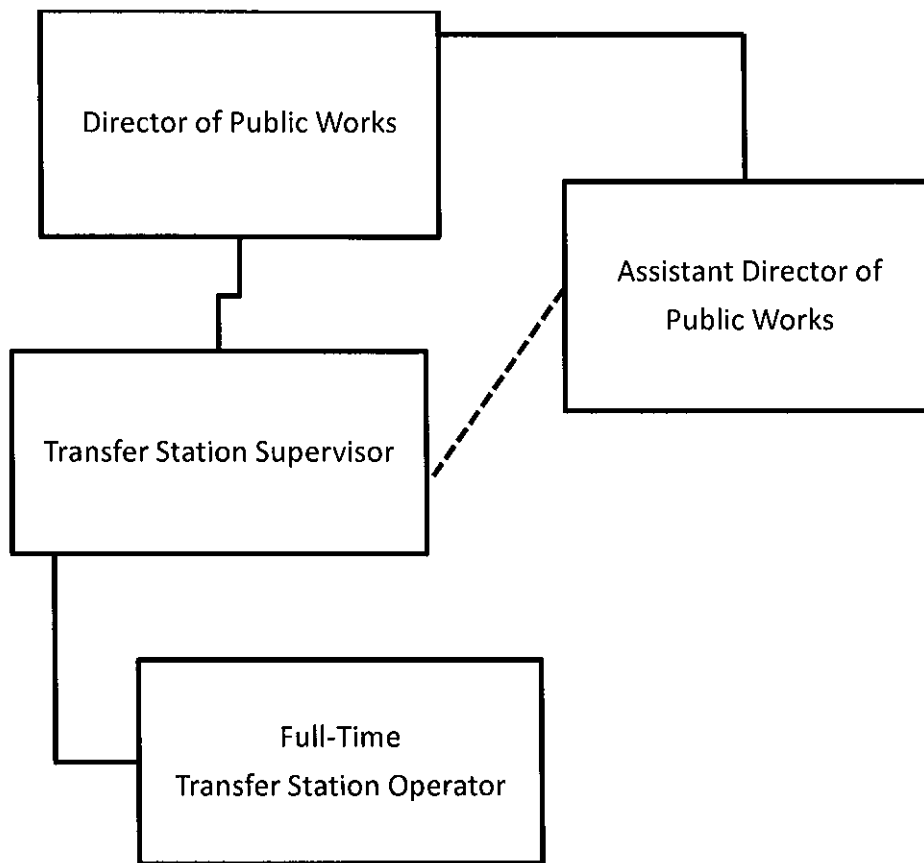
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	96,014	62,412	67,084	54,026	96,014	126,065	126,065	126,065	
PART-TIME WAGES	21,549	21,143	22,293	145	21,549	1	1	1	
OVERTIME WAGES	7,000	4,186	3,890	3,450	7,000	9,500	9,000	9,000	
CONTRACT SVC.-TOWN EXP.	196,950	150,157	157,502	66,520	196,950	216,197	200,000	200,000	
MSW TIPPING FEES	309,700	264,735	268,072	92,390	309,700	309,700	309,700	309,700	
REIMBURSEMENT PROGRAM	139,447	125,165	127,964	53,333	139,447	140,588	140,588	140,588	
HAZARDOUS WASTE COLLECTION	18,000	11,924	16,418	13,447	18,000	20,000	18,000	18,000	
EQUIPMENT MAINTENANCE	1,000	409	494	584	1,000	1,000	1,000	1,000	
DEPARTMENTAL EXPENSE	2,000	1,971	2,808	371	2,000	2,000	2,000	2,000	
SMALL EQUIPMENT	-	-	-	-	-	1	1	1	
MATERIALS	7,000	4,527	2,434	301	7,000	7,000	7,000	7,000	
GASOLINE + FUEL	5,580	2,774	4,531	2,521	5,580	4,930	4,930	4,930	
CAPITAL ITEMS	23,500	-	2,780	18,136	23,500	3,300	1	1	
TOTAL	827,740	649,403	676,268	305,224	827,740	840,282	818,286	818,286	-

		PRESENT SUMMARY				PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLA	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Anthony Salvatore Jr	Transfer Station Operator	H	7	3-4	\$70,780	H	7	4-5	\$74,858
Brett Aletta	Transfer Station Assistant	H	3	1-2	48,585	H	3	2-3	51,207
					<u>\$119,365</u>				<u>\$126,065</u>
Over Time					<u>\$7,000</u>				<u>\$9,000</u>

Performance Data:

Category	Actual 2020-2021	Actual 2021-2022	YTD (6 Months) 2022-2023	Unit
Storage Batteries	4,922	5,248	2,664	Lbs.
Scrap Metal	320,400	289,020	144,876	Short Tons
Propane Tanks	92	84	34	Each
Waste Oil/Oil Filters	1,550	1,500	455	Gallons
Electronics (E-Waste)	50,020	42,026	15,323	Lbs.
C & D Waste	617.28	527.78	236.05	Tons
Brush	6,000	8,200	3,000	C.Y.
Tires	669	679	588	Each
R12-22&134a's	111	101.50	48.4	Lbs.
Oil Filters	2	1	55	Drums
Mattresses	973	836	462	Unit
Textiles	9,595	6,368	2,544	Lbs.
NiCd Batteries	-00-	-00-	-00-	Lbs.
Anti-Freeze	358	300	210	Gallons
Grass Clippings	70 approx.	75 approx.	35 approx.	C.Y.

Organizational Chart:



30. Highway Division

Office: (860) 632-3452

Narrative:

The Highway Division is responsible for the maintenance and repair of the town's road and sidewalk systems. They manage the town's tree maintenance, street sweeping, catch basin cleaning and winter operations plans. They work collectively with the Director of Public Works and the Engineering Division to identify best practices to be applied with town's pavement management plan and capital improvement projects.

Budgetary Change Commentary: slight decrease in gasoline and diesel line item due to more favorable pricing this year. Increase in Tree Work line item due to high volume of work.

Fiscal Year 2024 Accomplishments:

- Assisted with the Pavement Management Plan.
- Cleaning of more than 800 Catch basins
- Replaced more than 60 catch basin tops
- Implemented new leave collection program (Vacuums)
- New health & Safety Programs

Fiscal Year 2025 Goals:

- Work with Department of Public Works and Engineering on road improvement projects
- Continued preventative maintenance: street sweeping, catch basin cleaning, crack sealing, etc.
- Miscellaneous Drainage Improvements
- Continued training and professional development of staff

Expenditures:

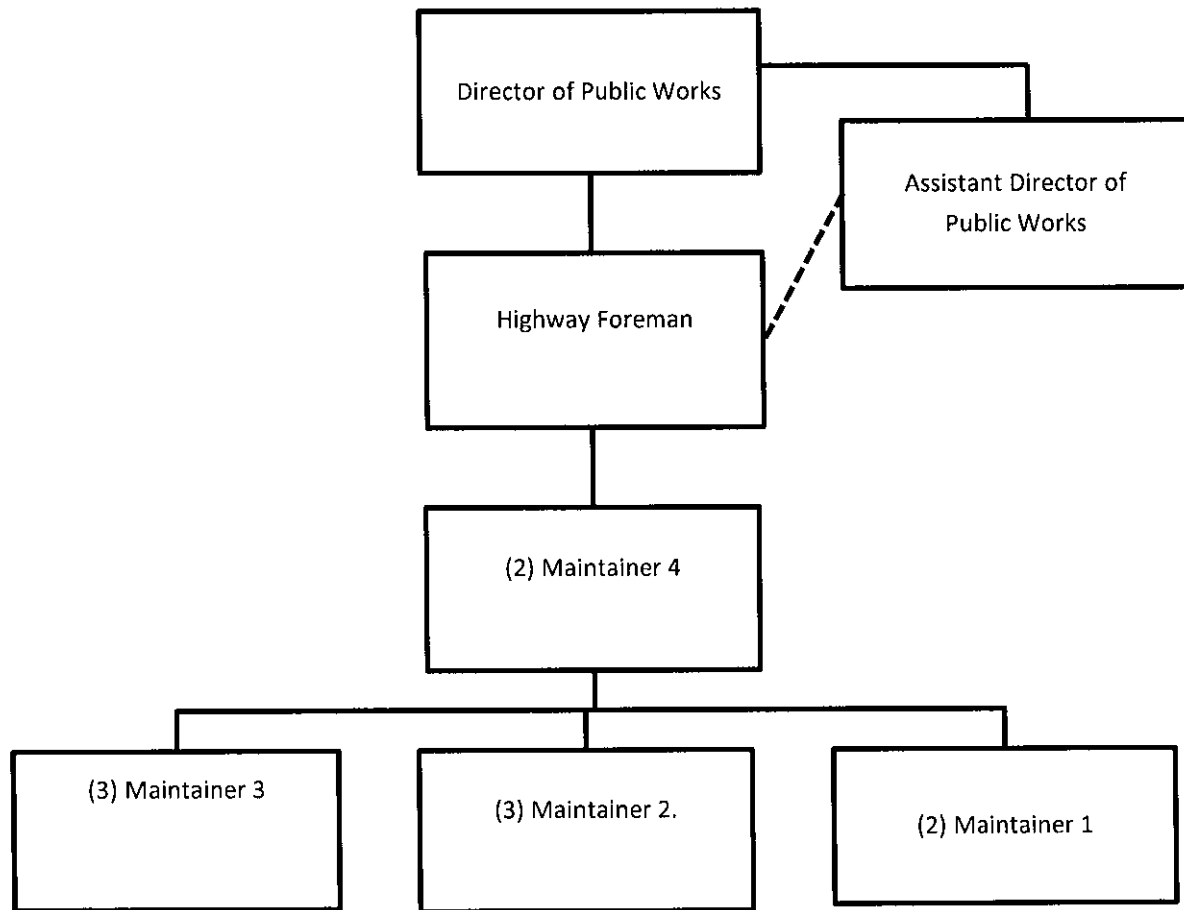
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	712,149	680,576	615,177	301,439	712,149	714,050	714,050	714,050	
PART-TIME WAGES	13,866	6,697	5,019	1,000	13,866	17,000	16,620	16,620	
OVERTIME WAGES	125,000	63,694	31,430	13,258	125,000	125,000	125,000	110,000	
CONTRACT SERVICES	275,000	187,654	221,182	57,259	275,000	275,000	275,000	275,000	
TREE WORK	50,000	78,046	37,990	11,635	50,000	70,000	60,000	60,000	
EQUIPMENT MAINTENANCE	5,000	4,173	4,430	135	5,000	5,000	5,000	5,000	
DEPARTMENTAL EXPENSES	3,500	1,535	1,706	1,512	3,500	3,500	3,500	3,500	
SUPPLIES	2,500	1,246	1,977	472	2,500	5,000	2,500	2,500	
MATERIALS	246,000	234,504	210,521	37,630	246,000	246,000	246,000	246,000	
SIGNS	8,000	7,037	9,000	3,105	8,000	8,000	8,000	8,000	
GASOLINE + FUEL	79,600	21,398	38,618	25,788	79,600	66,700	66,700	66,700	
SMALL EQUIPMENT	8,000	7,828	7,155	890	8,000	8,000	8,000	8,000	
CAPITAL ITEMS	1	28,340	-	-	1	1	1	1	
TOTAL	1,528,616	1,322,728	1,184,206	454,123	1,528,616	1,543,251	1,530,371	1,515,371	-

			PRESENT SUMMARY			PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Neil Swanson	Roads Supervisor	H	9A	5	91,547	H	9A	5	91,898
Donald Quick	Maint. 4	H	7A	5	78,609	H	7A	5	78,910
Michael Fuller	Maint. 3	H	5	5	66,511	H	5	5	66,766
Michael Greco	Maint. 1	H	3	5	57,035	H	3	5	57,253
Danny Ouellette	Maint. 4	H	7A	5	78,609	H	7A	5	78,910
Peter Stergos	Maint 3	H	5	5	66,511	H	5	5	66,766
Jeremy Reneson	Maint. 3	H	5A	5	67,555	H	5A	5	67,814
Anthony Cordo	Maint 1	H	3	1	37,777	H	3	1-2	48,801
William Judd	Maint 2	H	4	1-2	52,925	H	4	2-3	54,836
Michael Greiner	Maint 2	H	4	1	33,966	H	4	1-2	52,358
TBD	Maint. 2	H	4	1	33,576	H	4	1-2	49,738
David Bartolotta	Maint 2	H	4	4-5	26,804				
					<u>\$691,425</u>				
Part Time	Seasonal				<u>\$13,866</u>				
Overtime					<u>\$125,000</u>				

Performance Data:

	Actual 2022-2023	Actual 2023-2024	Anticipated 2024-2025
Catch Basin Cleaning	800	800+	800
Catch Basin Top Replacement (approx..)	22	60	50
Rebuild Entire Catch Basin (approx..)	5	20	25
Street Sweeping Program	Twice a Year	Twice a Year	Twice a year
Road Maintenance	57.8 Miles of Road	58 Miles of Road	58 Miles of Road
Emergency Call-Ins (includes snow removal, sanding, outages, trees & limbs, flooding, portable signage, assisting PD, road hazards, etc.)	30	30	30

Organizational Chart:



31. Vehicle Maintenance Division

Office: (860) 632-3459

Narrative:

The Vehicle Maintenance Division is responsible for providing repairs and preventative maintenance to the town's fleet, including all small engine equipment and Police Vehicles. Their primary objective is to ensure that all other town departments have the ability to complete their core functions.

Budgetary Change Commentary: increase in capital items to cover cost to replace worn tires on 2013 John Deer payloader, and to purchase tire balancing machine for larger vehicles.

Fiscal Year 2024 Accomplishments:

- Entire Fleet current on preventive maintenance schedule
- Lowered the amount of Contracted Services
- Minimal down time for unscheduled break downs Improve communications between departments for the scheduling & drop off of vehicles/equipment for service and repairs.
- Improve access to previous parts invoices.
- Maintain clean work area in new shop
- Training courses. (Technical, First Aid, Safety, OSHA Compliant), shop programs (OSHA)

Fiscal Year 2025 Goals:

- Set up welder for aluminum repairs.
- Attend training certifications
- Reduce outside contracted services
- Return outdated inventory stock, maintaining a practical stock inventory.

Expenditures:

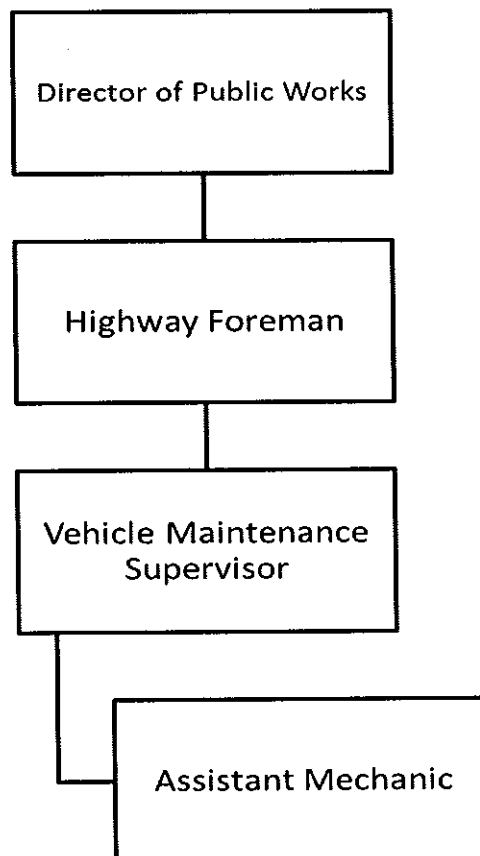
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	136,170	150,548	91,745	53,891	136,170	143,529	143,529	143,529	
PART-TIME WAGES	1	-	-	-	-	-	-	-	
OVERTIME WAGES	15,000	1,130	10,696	7,689	15,000	16,000	16,000	16,000	
CONTRACT SERVICES	40,000	33,238	32,913	11,901	40,000	40,000	40,000	40,000	
EQUIPMENT MAINTENANCE	100,000	106,242	69,563	43,110	100,000	100,000	100,000	100,000	
DEPARTMENTAL EXPENSES	1,000	706	367	-	1,000	1,000	1,000	1,000	
SUPPLIES		-	-	-	-	-	-	-	
MATERIALS & SUPPLIES	1,000	494	504	-	1,000	15,000	1,000	1,000	
GASOLINE + FUEL	26,200	15,245	19,025	5,469	26,200	24,550	24,550	24,550	
SMALL EQUIPMENT	3,000	2,123	-	211	3,000	3,000	3,000	3,000	
CAPITAL ITEMS	4,000	5,765	2,519	-	4,000	22,360	11,000	11,000	
TOTAL	326,371	315,493	227,332	122,271	326,370	365,439	340,079	340,079	-

PRESENT SUMMARY						PROPOSED SUMMARY				
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
Mario Letourneau	Mech. Maint	H	8	1	11,726	H	8	1-2	75,190	
Ryan Madigan	Asst. Mech Maint.	H	7	1	50,093	H	7	1-2	68,339	
Fred Austin	Mech. Maint	H	8	1	8,981					143,529
Josh Aresco	Asst. Mech Maint.	H	7	1	65,370					
					136,170					
Overtime					\$15,000					\$16,000

Vehicle Maintenance maintains over "115" plated Town vehicles/equipment. This number includes but is not limited to:

- 15 – Heavy/Dump Trucks
- 17 – Small/Pickup Trucks
- 8 – Pieces of Heavy Equipment (Pay loaders, Street Sweeper, Backhoes, Sewer Cleaning Truck)
- 35 – Staff/Pool vehicles
- 27 – Miscellaneous Equipment (Roadside mower, Tractors, Trailers, Generators, Leaf Vac, Trash pump, Radar Unit, Compressors)
- 4 – Buses
- 60 – Unplated Equipment (chain saws, pumps, snow blowers, compaction tools, weed whackers, lawn mowers, etc.)

Organizational Chart:



32. Building Maintenance Division

Office: (860) 632-3455

Narrative:

The Building Maintenance Division is responsible for and oversees all operations of maintenance, renovations and capital outlay projects as assigned for Town Hall, Police Division and Town-wide Facilities. Duties also include, but are not limited to custodial duties, coordination with outside vendors and day to day functions that are required to keep Town buildings operating at an efficient level.

Budgetary Change Commentary: looking to replace our current salt spreader with a new poly sander, as the old unit is rotting and always in need of repair. This year, we would like to upgrade more lighting in the town hall to LED fixtures to save the town money on electricity and lightbulbs. We also plan to add some additional outlets in staff offices for microwaves and refrigerators, to avoid future osha violations.

Fiscal Year 2024 Accomplishments:

- Replaced the Atrium Roof over the commons at Town Hall
- Replaced all shingled and flat roofs at the Police Department
- Replaced all flooring in the senior dining room and attached kitchen
- Replaced flooring in the Senior center offices, hallway, and billiards room
- Built four large planters for the community garden
-

Fiscal Year 2025 Goals:

- Update more lighting at town buildings to LED to save electricity
- Replace old water heaters in the town hall
- Install more dedicated outlets in town offices for refrigerators and microwaves
- Get a new truck with a utility body so building maintenance staff don't have to work out of the back seat of a car anymore.

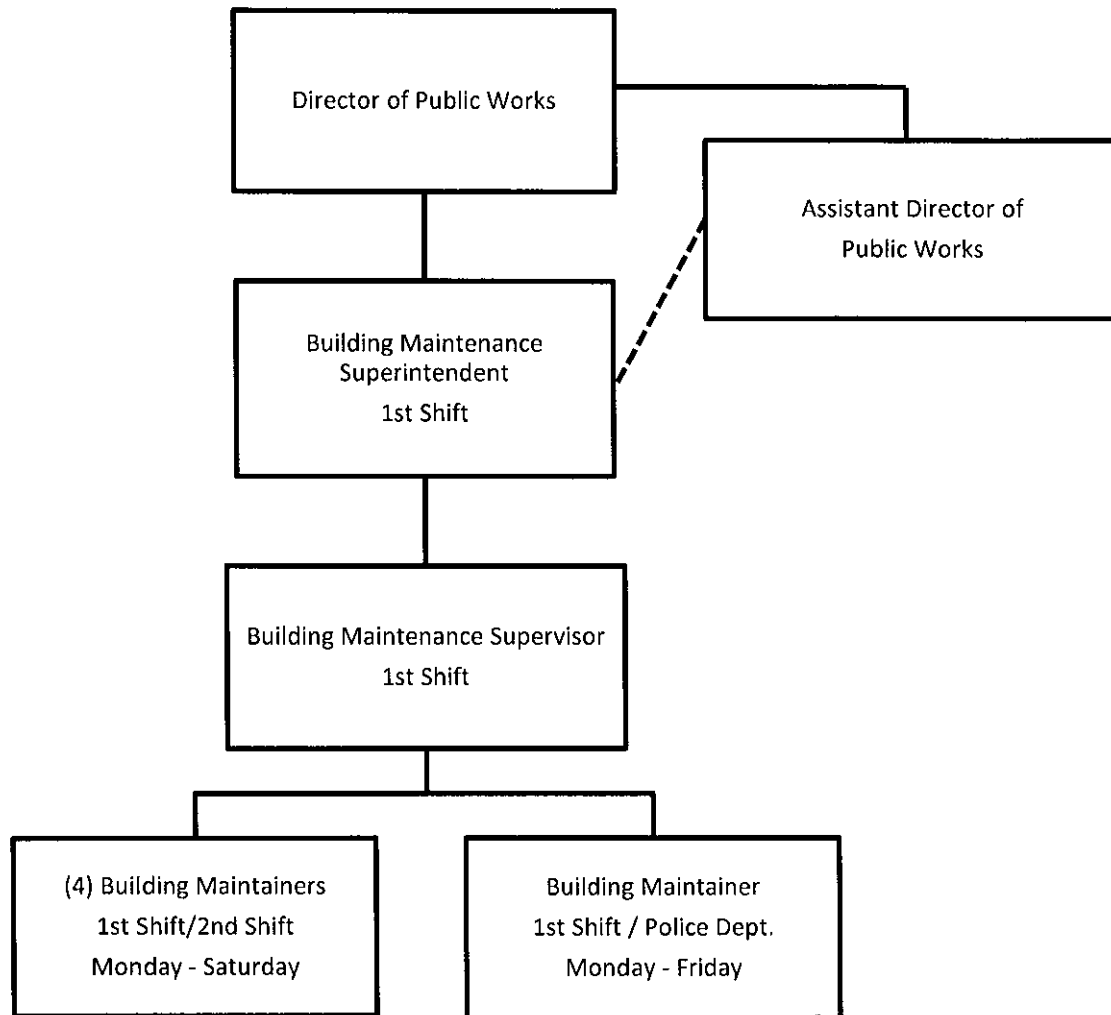
Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	419,782	406,653	403,610	175,332	419,782	425,431	425,431	425,431	
OVERTIME WAGES	30,000	14,948	7,210	2,136	30,000	25,000	25,000	25,000	
PART-TIME WAGES	1	-	-	-	1	1	1	1	
CONTRACT SERVICES	120,000	197,193	151,019	55,079	120,000	157,700	150,000	150,000	
EQUIPMENT MAINTENANCE	10,000	2,386	5,087	1,007	10,000	10,000	10,000	10,000	
DEPARTMENTAL EXPENSES	1,500	261	1,152	160	1,500	1,500	1,500	1,500	
GENERAL SUPPLIES	40,000	31,860	32,626	13,274	40,000	40,000	40,000	40,000	
PUBLIC WORK SUPPLIES	34,000	30,954	44,003	7,281	34,000	36,000	36,000	36,000	
SMALL EQUIPMENT	3,500	629	0	-	3,500	3,500	3,500	3,500	
CAPITAL ITEMS	1	8,000	7,910	-	1	13,500	13,500	13,500	
TOTAL	658,784	692,885	652,616	254,269	658,784	712,632	704,932	704,932	-

EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	PRESENT SUMMARY		PAY PLAN	LEVEL	STEP	PROPOSED SUMMARY	
				AMOUNT					AMOUNT	
John Gyllenhammer	Bldg. Superintendent	H	8	5	83,447	H	8	5	83,761	
Stanley Swol	Bldg. Maint.	H	3	5	56,817	H	3	5	57,035	
Kevin McKnight (4/24)	Bldg. Maint. Foreman	H	6	2-3	63,001	H	6	3-4	64,764	
Edward Kennedy	Bldg. Maint.	H	3	5	56,817	H	3	5	57,035	
Dirk Heinzmann	Bldg. Maint.	H	3	2-3	49,425	H	3	3-4	50,841	
Steve Dunham	Bldg. Maint.	H	3	2-3	49,282	H	3	3-4	50,784	
Eric Lupone	Bldg. Maint.	H	3	5	56,817	H	3	5	57,035	
Shift					4,176				4,176	
					<u>\$419,782</u>				<u>\$425,431</u>	
Overtime			Budget		<u>\$30,000</u>		Budget		<u>\$25,000</u>	

Building / Facility:	S.F.
Town Hall & Library	58,445
"New" Public Works Facility (includes Highway, Sewer, Vehicle Maintenance & Solid Waste)	39,000
Police Division	13,205
Equipment Storage at New Public Works Facility	800
PBA Building at Pierson Park	912
Pierson Park Press Box	286
High School Football Building at Pierson Park	800
Lion's Building located at Pierson Park	640
Park Maintenance Building at Watrous Park	1,820
Park Maintenance Storage Building at Watrous Park	1,485
Park & Recreation Program Building at Watrous Park	450
Frisbee Park Building	144
Building Maintenance Garage behind Town Hall	627
Old Concession Stand at Watrous Pak	500
Little League Press Box at Watrous Park	500

Organizational Chart:



33. Parks and Grounds Division

Office: (860) 635-4685

Narrative:

The Park Maintenance Division is responsible for the care of all town owned parks, public buildings, greens, B.O.E & town athletic fields and open spaces. This includes approximately 210 acres of grass to be mowed. Supports the Highway Division for the annual leaf collection program and when required assists with winter snow operations.

Budgetary Change Commentary: *[include significant budget changes and other capital items]*

Increase in small Capital for 48" mower and stand on leaf blower. Increase in contracted services because of taking over B.O.E. irrigation, and preventative maintenance on Tennis Courts. Add another seasonal position. Pierson Park practice football light's.

Fiscal Year 2024 Accomplishments:

- Surveillance camera installed in all Town Parks and Pavilion areas
- Improve communication and response to needs of Athletic Associations requests
- Improvements to Pavilion at Watrous Park
- Infield improvements to Cromwell High School Varsity Baseball and Softball Fields (June 2023)

Fiscal Year 2025 Goals:

- Fence repair at all Parks
- Rehab Watrous Pavilion
- Secure grant to make improvements to Quarry Cemetary (Ranney Road)
- Continue to make improvements to Athletic Fields and Facilities

Expenditures:

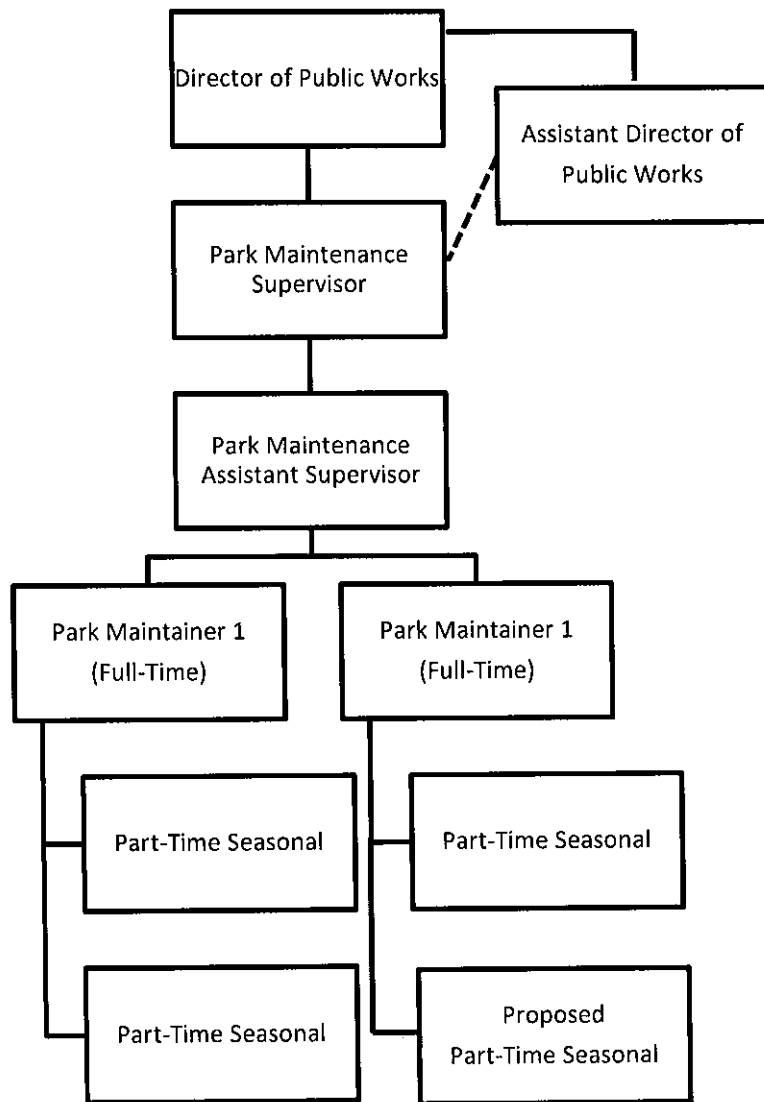
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	258,224	203,800	223,713	118,944	258,224	265,273	265,273	265,273	
PART-TIME WAGES	73,948	42,474	69,829	43,546	73,948	112,000	75,840	75,840	
OVERTIME WAGES	25,000	18,957	23,294	18,312	25,000	28,000	25,000	25,000	
CONTRACT SERVICES	35,000	47,957	33,069	19,828	35,000	61,000	50,000	50,000	
EQUIPMENT MAINTENANCE	7,500	1,561	5,363	2,616	7,500	8,000	7,500	7,500	
DEPARTMENTAL EXPENSES	2,000	685	490	807	2,000	3,000	2,500	2,500	
PUBLIC WORK SUPPLIES	31,000	23,781	25,891	19,585	31,000	50,000	35,000	35,000	
GASOLINE + FUEL	19,575	9,672	11,172	6,521	19,575	15,370	15,370	15,370	
SMALL EQUIPMENT	6,000	2,189	5,748	480	6,000	7,000	6,000	6,000	
CAPITAL ITEMS	1	3,670	11,850	-	1	39,100	20,600	20,600	
TOTAL	458,248	354,748	410,420	230,639	458,248	588,743	503,083	503,083	-

PRESENT SUMMARY						PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Mike Conant	Park Maint. & Supervisor	H	8	5A	84,805	H	8	5A	84,805
Thomas Sheehan	Asst. Park Maint Super	H	6	3-4	65,254	H	6	4-5	68,797
Matthew Varricchio	Maint. 1	H	3	5	57,034	H	3	5	57,254
Andrew Olson	Maint. 1	H	3	3-4	51,660	H	3	4-5	54,417
					<u>\$258,753</u>				
Part Time Summer					Budget <u>\$73,948</u>	Budget <u>\$75,840</u>			
Overtime					Budget <u>\$25,000</u>	Budget <u>\$25,000</u>			

Performance Data:

Category	Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Estimated 2024-2025
Acreage Mowed (includes Parks & BOE Facilities)	200	210	210	210
Greens Maintained	5	5	5	5
Baseball Diamonds (includes BOE)	14	14	15	15
Soccer Fields (includes BOE)	11	11	11	11
Football Fields (includes BOE)	3	3	3	3
Cemeteries	2	2	2	2
Lacrosse Fields (includes BOE)	3	3	4	4
Bathroom Facilities at Parks	4	5	4	4

Organizational Chart:



34. Utilities

Narrative:

The Public Work's Utilities budget was established to detail costs that are difficult to departmentalize, such as water usage, electricity, heating, street lighting and telephone expenses.

Budgetary Change Commentary: additional services for Little League Concession and Boy Scout building.

Fiscal Year 2024 Accomplishments:

- Replaced 31 LED fixtures in Town Hall parking lot with 14 brighter and more efficient fixtures.

Fiscal Year 2025 Goals:

- Continue to look at energy efficient projects and application for grants earned.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WATER USAGE	45,000	21,817	33,040	13,297	45,000	40,000	40,000	40,000	
SEWER USE+ASSESSMENTS	5,500	4,400	4,560	-	5,500	5,500	5,500	5,500	
TELEPHONE COSTS	24,000	19,478	18,951	8,642	24,000	24,000	24,000	24,000	
ELECTRICITY	185,000	160,919	185,717	73,933	185,000	185,000	185,000	185,000	
STREET LIGHTING	140,000	139,493	149,254	96,884	140,000	155,000	150,000	150,000	
HEATING FUELS	3,000	1,768	1,140	150	3,000	3,000	3,000	3,000	
CONTRACT SERVICES	6,500	1,013	3,032	3,002	6,500	6,500	6,500	6,500	
NATURAL GAS	65,000	68,673	66,896	12,109	65,000	70,000	70,000	70,000	
TOTAL	474,000	417,561	462,589	208,016	474,000	489,000	484,000	484,000	-

35. Emergency Management

Salvatore Nesci - Director

Office: (860)623-3426

snesci@cromwellct.com

Kevin VanderSloot – Deputy Director

vanderslootk@cromwellct.com

Narrative:

The Cromwell Emergency Management mission is to prepare, prevent and protect the maximization of survival of people and/or minimize injuries, and preserve property and resources in the Town of Cromwell by making use of all available manpower, equipment, and other resources in the event of natural or man-made disasters.

Budget Change Commentary:

The past year has continued to bring on an extreme amount of work on the part of the Cromwell OEM due to the ongoing cases of COVID-19 as well as monitoring and responding to several weather events that have affected our community. It is our hope to expand on new projects and continue with some endeavors related to community preservation. We continue to thank administration for its continued support in our endeavors.

Fiscal Year 2023-2024 Accomplishments:

- Responded to COVID-19 cases: worked in consort with Cromwell Health Department, Town Manager, Finance Dept., all town departments, state agencies, town businesses and FEMA.
- Received, purchased and distributed PPE in response to COVID-19.
- Assisted in implementation of mitigations strategies related to COVID-19.
- Worked with Region 3/ State of Connecticut Department of Emergency Services and Public Protection/Homeland Security on a weekly basis regarding response to COVID-19.
- Coordinated efforts with department heads and other town agencies to evaluate and secure state and federal reimbursements through FEMA and the State of Connecticut relative to COVID-19 and weather-related expenses.
- Maintained compliance with state annual Emergency Management Performance Grant (EMPG).
- Updated the town Local Emergency Operations Plan, (LEOP) and all annexes including CPS's.
- Continue to support the efforts of the Cromwell Public School System Security Team.
- Facilitated town participation in annual state emergency exercise.
- Collaborated with Eversource on all major weather events demonstrating a potential threat to the power supply to our town residents, businesses and local government.
- Enhanced the cache of EM supplies for the town to utilize in response to emergencies.
- Conducted 38 response actions, 6 of which were weather related events.
- Participated in a town-wide active shooter table top exercise.
- Conducted 4 quarterly meetings with the town Eversource liaison.
- Assisted Eversource in the development of their annual review of their official emergency operations plan.

Fiscal Year 2024-2025 Goals:

- Continue response efforts regarding COVID-19 as needed.
- Continue to work with State of Connecticut and FEMA on continued efforts to seek reimbursement expenses to response activities incurred by the town where applicable.
- Continue to maintain adequate supply of PPE for the town.
- Work with our regional affiliates regarding resource sharing relative to volunteer corps and equipment/supplies.

- Regional collaboration pertaining to enhanced EOC operations and communications.
- Introduce basic FEMA Incident Command System (ICS) training to town departments and key community stakeholders.
- Continue to participate in the Governor's Emergency Preparedness & Planning Initiative exercises.
- Participate in exercises and training as needed.
- Continue to update plans, procedures, equipment and supplies regarding emergency response and sheltering.
- Continue to maintain open lines of communication with local response agencies.
- Enhanced use of Everbridge system.
- Pursue alternative funding sources in the way of grants to enhance the activities and operations of the department.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	14,000	12,000	14,000	5,833	14,000	14,000	14,000	14,000	
EQUIPMENT MAINTENANCE	50	284	-	-	50	50	50	50	
DEPARTMENTAL EXPENSES	2,000	414	1,057	-	2,000	2,000	2,000	2,000	
MATERIALS & EQUIPMENT	5,000	5,117	4,671	2,119	5,000	5,000	5,000	5,000	
CAPITAL ITEMS	-	-	-	-	-	-	-	-	-
TOTAL	21,050	17,815	19,729	7,952	21,050	21,050	21,050	21,050	-

#35 EMERGENCY MANAGEMENT

23

24

PRESENT SUMMARY					PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Sal Nesci	Director	Stipend		7,500	Stipend			7,500
Kevin Vandersloot	Deputy Director	Stipend		6,500	Stipend			6,500
				<u>\$14,000</u>				<u>\$14,000</u>

36. Cromwell Police Department

Chief Frederick Sifodaskalakis

Office: (860) 635-2256 x 13

Chief.sifodaskalakis@cromwellpd.com

Narrative:

The Cromwell Police Department is responsible for 24 hours a day, 365 days a year of ongoing police presence and services, including but not limited to the protection of property, preservation of the public peace, apprehension of criminals, medical aid, regulation of traffic, and accident investigation. Police services also include school resource officers within the school system, searching for missing adults and children, providing child seat safety checks and providing assistance to residents and non-residents.

Budgetary Change Commentary:

Several areas of the budget increased due to price increases. Significant increases in uniforms and training due to increased costs in uniforms, sending Captain to a leadership course, and new employees. Finally, I would like to create the position of Lieutenant (see attached). Moving a sergeant to lieutenant and a patrol officer to sergeant would have an increase of \$20,000 in wages per year.

Fiscal Year 2024 Accomplishments:

- Attained Tier 1 State Accreditation
- Attained a \$17,000 Bullet Proof Vest Partnership Grant
- Attained a \$17,192 DUI Grant from the State of Connecticut
- Purchased new securable filing cabinets for records.
- Several community events (Coffee with a Cop, Police Toy Drive, Police Back to School Supply Drive, Giving Tree, events on Covenant Living and Cromwell Senior Center).
- Purchased new "red dot" optics for firearms
- Purchased new cruisers with new and more visible graphics
- Hired four new police officers and two three new dispatchers
- All Supervisors continue the FBI-Law Enforcement Executive Development Association training
- Provided many Cromwell residents access to Cromwell Police Department food pantry
- All supervisors started monthly supervisor training through the Daigle Law Group Learning Center.

Fiscal Year 2025 Goals:

- Attain State of Connecticut Tier 2 Accreditation
- Continue to protect the residents in a cost-effective manner
- Continue to assess and acquire essential equipment for the Department
- Continue to increase community interaction with officers
- Continue to provide enhanced training for supervisors, detectives, patrol officers, and dispatchers
- Provide for consistent and appropriate department staffing levels that allows for exceptional supervision and services.
- Continue to provide technology improvements to support public safety, investigations and effective management.

Expenditures:

DEPARTMENT-ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	3,190,406	2,924,644	3,010,504	1,360,273	3,190,406	3,591,170	3,591,170	3,591,170	
PART-TIME WAGES	2,000	705	828	965	2,000	2,000	2,000	2,000	
OVERTIME WAGES	354,207	349,386	418,117	199,839	354,207	357,000	357,000	357,000	
WAGES-HOLIDAY PAY	21,000	17,069	20,829	4,754	21,000	21,000	21,000	21,000	
VEHICLE MAINTENANCE	32,000	29,236	27,745	7,591	32,000	32,000	32,000	32,000	
EQUIP. MAINT.+REPLACEMENT	7,500	25,618	11,442	240	7,500	7,500	7,500	7,500	
DEPARTMENTAL EXPENSES	33,158	33,282	33,365	8,423	33,158	34,000	34,000	34,000	
TELEPHONE COSTS	17,000	15,411	15,897	6,748	17,000	17,000	17,000	17,000	
COMMUNICATIONS	132,000	62,982	123,229	115,491	132,000	135,000	135,000	135,000	
TRAINING	41,000	42,038	34,640	22,159	41,000	44,000	44,000	44,000	
INVESTIGATION	4,000	986	1,000	3,000	4,000	4,000	4,000	4,000	
SERVICE REND.-TOWING	5,000	2,251	2,526	1,072	5,000	5,000	5,000	5,000	
UNIFORMS	60,500	41,499	38,267	14,077	60,500	50,000	50,000	50,000	
GASOLINE + FLUIDS	64,000	40,329	44,321	20,785	64,000	55,000	58,000	58,000	
CAPITAL ITEMS	19,000	2,000	-	18,936	19,000	1	1	1	
TOTAL	3,982,771	3,587,435	3,782,709	1,784,354	3,982,771	4,354,671	4,357,671	4,357,671	-

Fiscal Year 2024-2025

POSITION SUMMARY

POLICE DEPARTMENT

PRESENT SUMMARY

24

PROPOSED SUMMARY

25

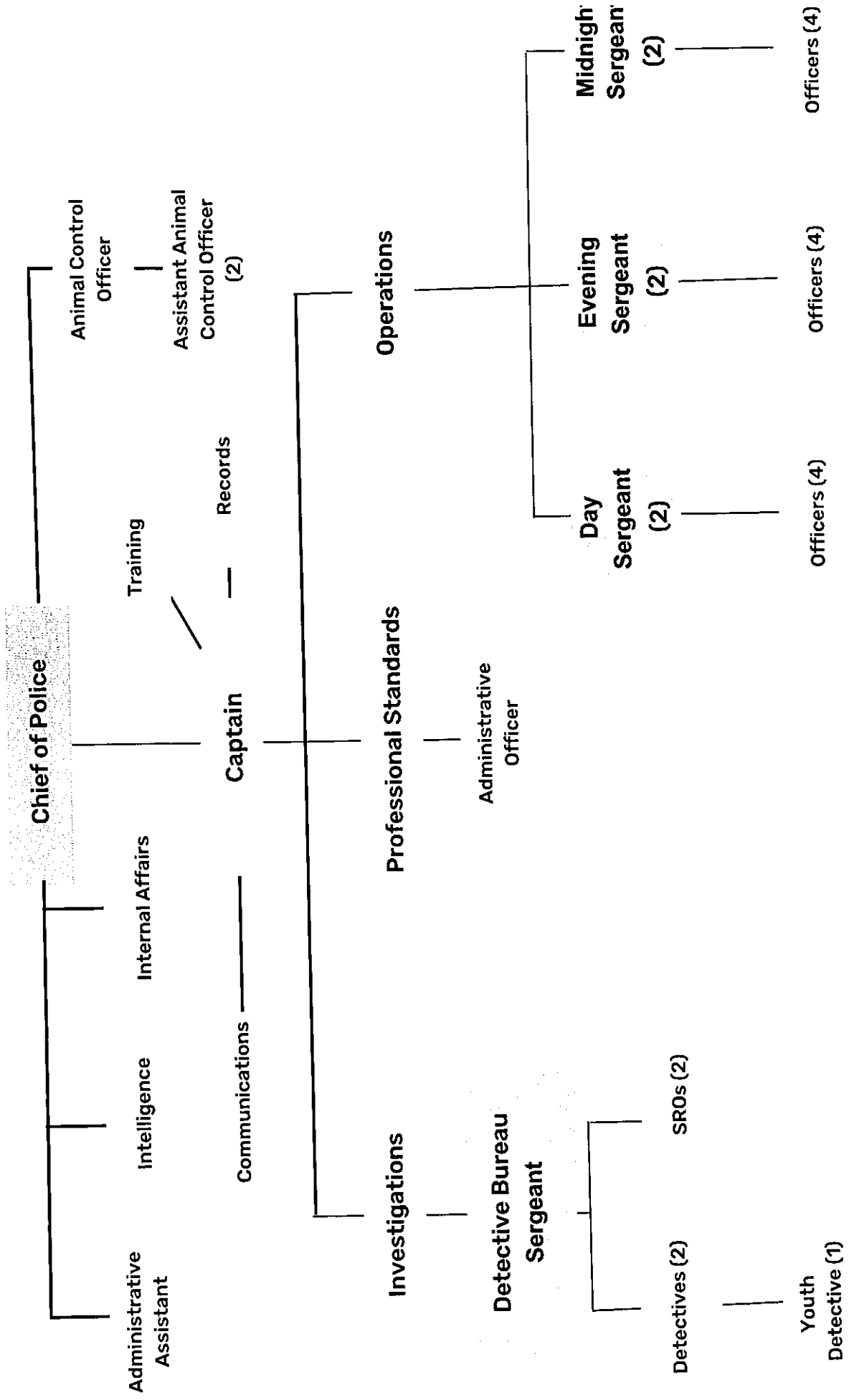
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Frederick Sifodaskalakakis	Chief	E	7	6	137,413	E	7	7	147,892
Steven Penn	Captain	E	6	6-7	107,412	E	6	7-8	137,022
Sreven Penn	Sgt/Detective	S/D		3	15,153				
TBD	Sgt/Detective	S/D		3		S/D		3	115,648
Michael Maslauskas	Sergeant	S		3	104,473	S		3	108,374
William Kogut	Sergeant	S		3	104,473	S		3	108,374
Ryan Bengtson	Sergeant	S		3	104,473	S		3	108,374
Ryan Parsons	Sergeant	S		3	104,473	S		3	108,374
Maththew McCarter	Sergeant	S		3	104,473	S		3	108,374
John Carlson	Sergeant	S		2-3	103,744	S		3	108,374
Jeremy Perlini	Officer/Detective	OD		6	97,403	OD		6	100,945
Jason Tolton	Officer/Detective	OD		6	97,403	OD		6	100,945
Kyle Perricone	Officer/Detective	OD		6	97,403	OD		6	100,945
Elizabeth Jones	Officer	O		6	90,477	O		6	93,992
Boguslaw Bialko	Officer	O		6	90,477	O		6	93,992
David Ellison	Officer	O		6	90,477	O		6	93,992
Peter Pietraroia	Officer	O		6	90,477	O		6	93,992
Brooks, Mitchell	Officer	O		6	90,477	O		6	93,992
Dean, Brian	Officer	O		5-6	89,385	O		6	93,992
Alassiri, Ahmed	Officer	O		5-6	89,351	O		6	93,992
Jepersen, Collin	Officer	O		4-5	85,393	O		5-6	93,146
Camputaro, Luigi	Officer	O		4-5	82,421	O		5-6	89,928
Thomasson, Mark	Officer	O		4-5	82,421	O		5-6	89,928
Sylvia Visconti	Officer	O		3-4	80,248	O		4-5	87,411
O	Officer	O		1	74,487	O		2-3	82,730
Reinheimer	Officer	O		1	50,806	O		2-3	75,893
Cyr	Officer	O		1	34,045	O		2-3	74,450
Ballsieper	Officer	O		1	30,715	O		2-3	74,450
Powell	Officer	O		1	30,715	O		2-3	74,450
VACANT	Officer	O		1	30,715	O		4-5	86,434
VACANT	Officer	O		1	30,715	O	6 months	1	37,225
VACANT (Admin Sgt)	Admin Sergeant					ADM-S	6 months	1	50,493
					\$2,422,098				\$2,928,123

EMPLOYEE	CLASSIFICATION	PAY PLAN	PRESENT SUMMARY		PROPOSED SUMMARY		
			LEVEL	AMOUNT	PAY PLAN	LEVEL	AMOUNT
Margie DellaFiore	Admin. Sec. II	A/S II	8	64,283	A/S II	8	66,466
Caroline Wilcox	Records Clerk	R/C	8	63,682	R/C	8	65,845
Lori Oulette	Records Clerk	R/C	8	63,682	R/C	8	65,845
Lori Cowie	Dispatcher	D	8	68,536	D	8	70,867
Gregg Cambareri	Dispatcher	D	8	68,536	D	8	70,867
Christine Cyr (8/25)	Dispatcher	D	8	68,536	D	8	70,867
Patrick Lawton	Dispatcher	D	6-7	66,523	D	7-8	70,828
Henry Racki III	Dispatcher	D	2-3	15,641			
Catherine Evans	Dispatcher	D	1	46,134	D	1-2	57,629
TBD	Dispatcher	D	1	31,038	D	1-2	56,775
NON-SWORN EMPLOYEES				556,591			595,989
SHIFT DIFFERENTIAL (Sworn & Dispatchers)				65,104			67,058
FULL-TIME EMPLOYEES				TOTAL	\$3,043,793	TOTAL	\$3,591,170

Performance Data:

	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Estimated 2023-2024	Anticipated 2024-2025
Total Calls for Service	14,614	16,126	14,313	15,000	15,500
Larcenies	382	418	436	415	410
Criminal Mischief	42	34	33	46	40
MV Accidents	382	367	383	400	390

CROMWELL POLICE DEPARTMENT ORGANIZATIONAL CHART





CROMWELL POLICE DEPARTMENT

Frederick Sifodaskalakis
Chief of Police



MEMO

TO: Anthony Salvatore, Town Manager

FROM: Chief Fred Sifodaskalakis

SUBJECT: Lieutenant Position

DATE: January 2, 2024

I am requesting to restructure the command staff for the Cromwell Police Department. The Cromwell Police Department currently has a Police Chief, Captain, Detective Sergeant, and 6 Patrol Sergeants (there is also currently a position for an Administrative Sergeant in the contract). I am looking to restructure to a Police Chief, Captain, Lieutenant, Detective Sergeant and 6 Patrol Sergeants.

Over the years the department and community have grown. Unfortunately, the department rank structure has not. The department needs have also grown with state mandates, the police accountability bill and accreditation. The Sergeants have been tasked with many responsibilities which has taken them away from their patrol duties.

The Captain currently oversees Patrol, Detective Division, Training, Communications, and Records. When I was Captain, I also oversaw accreditation which included policy writing and approval (I have kept this responsibility as Chief). Patrol sergeants have ancillary duties such as fleet management, grants, releasing body camera video (sergeant has to spend hours reviewing and making copies), scheduling overtime, IA investigations, radar units, domestic violence administrator, accreditation manager, body camera equipment management, and Instructors.

Creating the rank of lieutenant will benefit the organization in many ways. The lieutenant would oversee patrol and communications. The position will improve supervision and oversight for the entire organization. When a sergeant is the subject of an IA the Captain has to investigate the complaint, which takes them away from their already many tasks. When there is a use of force, currently a sergeant (use of force instructor) investigates the incident. The lieutenant would be assigned to investigate these incidents. The position will provide consistency to supervision (across divisions, functions and shifts), reduce the current workload on individual administrators and sergeants, more productivity, dedicated time for projects (Everbridge Emergency Notifications), increases available time for coaching, mentoring, teaching and involvement, divides the "on call" status (between captain and lieutenant), assist with accreditation (crime

5 WEST STREET, CROMWELL, CT 06416

Tel: 860-635-2256 | www.CromwellPD.com | Fax: 860-632-8248

analysis, assignment and continuous analysis of current, trending and future crime),and finally an improved succession plan (allows for the development of members at various levels).

The administration and sergeants are beyond its maximum task saturation. The position will come from within the organization while maintaining the approved staffing level of 29. If approved, I would ask that we remove the position of administrative sergeant and change it to a lieutenant.

Thank you for your consideration.

2024	\$108,373.66	DB Sergeant	\$7,274.00	\$115,647.66	LT increase	\$2,000.00	\$117,647.66	Proposed Salary
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Current 2024 6 patrol Sergeants

1	\$108,374
2	\$108,374
3	\$108,374
4	\$108,374
5	\$108,374
6	\$108,374
Top Step officer	\$93,992
Total	\$744,236

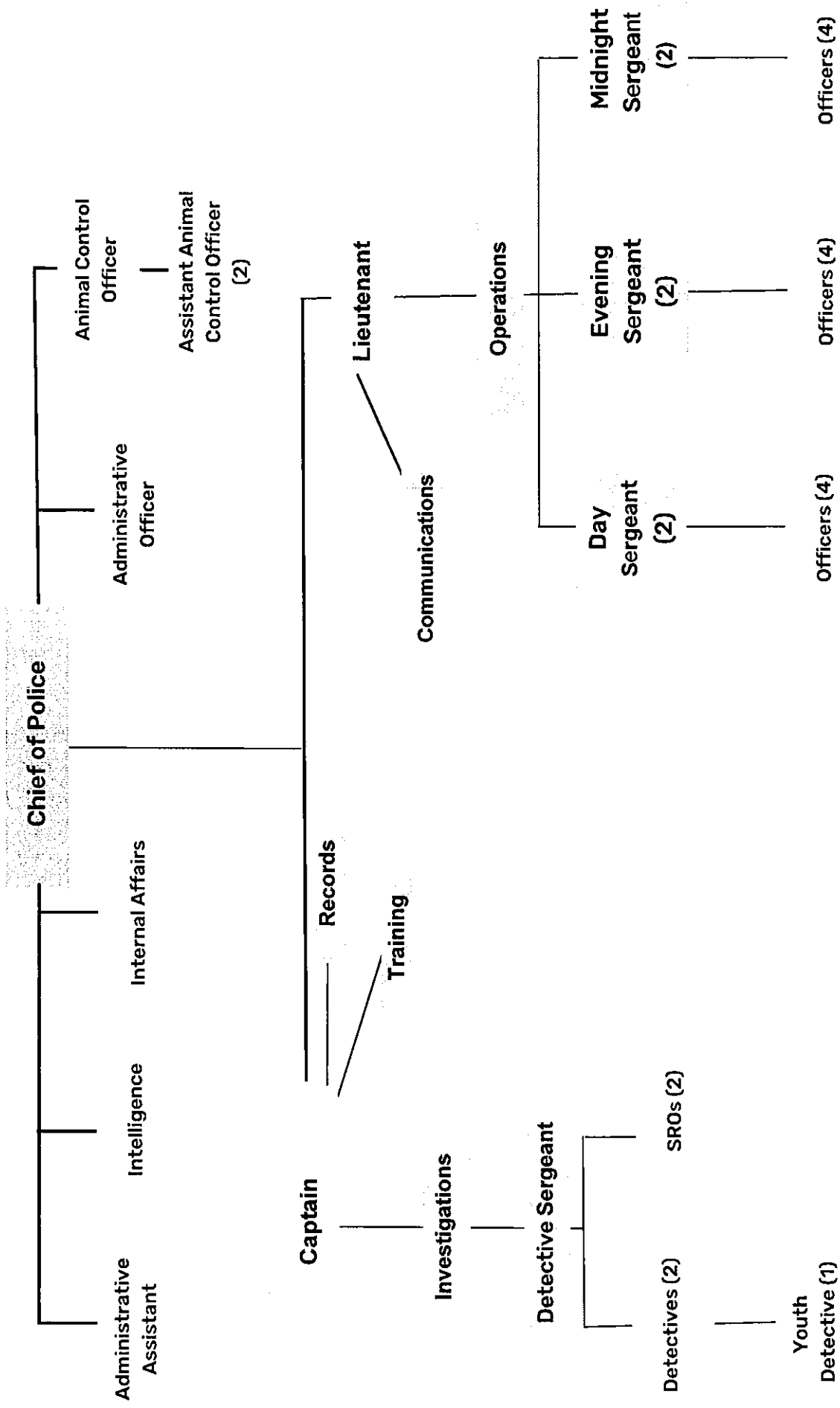
Proposed

	\$108,374
	\$108,374
	\$108,374
	\$108,374
	\$108,374
SGT. Step 1	\$104,790
LT	\$117,648
Difference	\$764,308

\$20,072

Proposal

CROMWELL POLICE DEPARTMENT ORGANIZATIONAL CHART



37. Animal Control
Chief Frederick Sifodaskalakis
Office: (860) 635-2256 x 13
Chief.Sifodaskalakis@cromwellpd.com

Narrative:

The Animal Control Office operates with one full time and two part time employees. The chief function of animal control is to enforce state statutes law and town ordinances in regards to domestic animals. Receives and investigates complaints regarding animals and completes reports of such complaints. Conducts dog license survey, monitors animals within the shelter, patrols town for stray dogs, conducts temperament test on adoptable animals and facilitates successful adoptions, quarantine of animals, investigates reports of cruelty to animals. Conducts public awareness/bite prevention programs relating to animal laws and care at local schools, civic and animal groups. Submits proper monthly and annual paperwork to town and state, monitors towns Dog Park, provides responsive efficient animal care and control that protect the public and animal safety. Fields and responds to wildlife complaints and issues within the town.

Fiscal Year 2024 Accomplishments:

- Increased dog owner awareness of state laws and town ordinances therefore reducing violations.
- Conducted a door to door survey looking for unlicensed dogs and allowing the town to receive 60% of the dog licensed fees and also increased annual license numbers.
- Continued dog training program with Our Companion Animal Rescue Volunteers to do basic obedience training with impounded dogs that are up for adoption, increasing our adoption rate.
- Attended various continued education and training classes, Assisted Assistant ACO's with obtaining their required annual training requirement.
- Organized and received pet food donations and distributed to families in need throughout the town.
- Continued the Trap Neuter Release (TNR) program and reduced the number of breeding feral cats in town.
- Maintain and kept track of the Assistant ACO schedule.
- Trained and updated the Assistant ACO in their duties in the position including legal updates.
- Facilitated the safe return of lost pets within the town to their owners, found and placed abandoned impounded animals in safe homes.
- Created a bond with rescue groups to assist with medical fee donations, and networking adoptable animals
- Raised funds for the Special Needs for Pets fund by hosting 'Yappy Paws' photos with Santa
- Assisted with raising the funds to purchase state of the art cages to house sick and injured cats at the shelter
- Surpassed the goal of increasing dog licensing from the previous year
- Assisted dog owners to find help with training for problem dogs that they adopted via other rescues during clear the shelters in 2020
- Monitored the transition of the Osprey in Pierson park from light tower to platform that was installed previous year

Fiscal Year 2025 Goals:

- Conduct inspections of local kennels within town to coincide with recent changes in state law
- Implement the Bite Prevention classes in local day care facilities
- Innovate ways to raise funds for the Special Needs for Pets Fund
- Increase dog licenses by 50 new licenses than the previous year
- Conduct a Local Wildlife information class and Pet First Aid class for town residents

Expenditures:

DEPARTMENT-ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	74,891	72,871	74,604	35,280	74,891	79,031	79,031	79,031	
PART-TIME WAGES	8,111	7,940	7,353	4,021	8,111	8,553	8,553	8,553	
OVERTIME WAGES	2,500	1,089	563	-	2,500	2,500	2,500	2,500	
MISCELLANEOUS EXPENSE	50	-	-	-	50	50	50	50	
CONTRIBUTION	9,900	9,900	9,900	9,900	9,900	9,900	9,900	9,900	
TOTAL	95,452	91,810	92,420	49,201	95,452	100,034	100,034	100,034	-

#37 ANIMAL CONTROL

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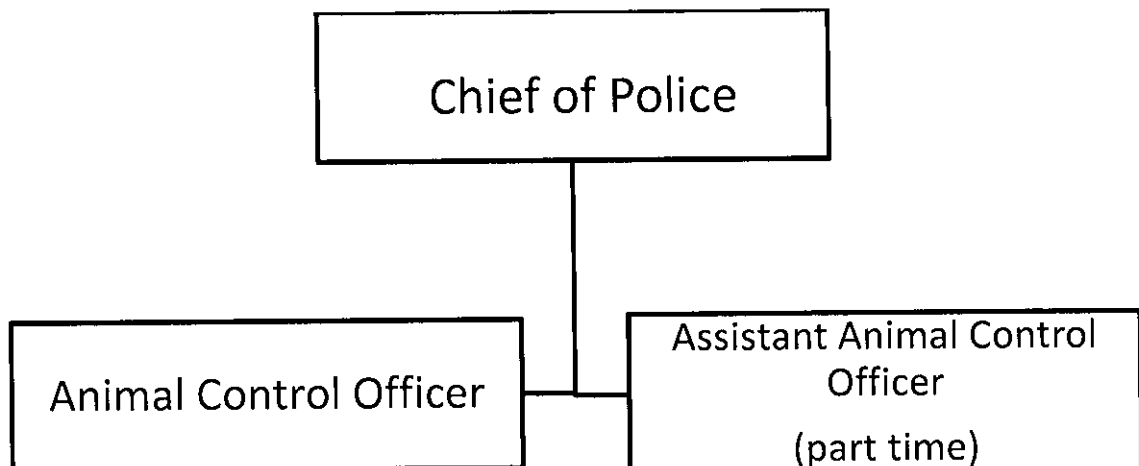
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PRESENT SUMMARY					PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Cheryl Gagnon	Animal Control Officer	MACO	8	76,440	MACO		8	79,031
Part Time	Assistant Animal Control Officer		P/T	8,304			P/T	8,553

Performance Measures:

Fiscal Year	Actual 20-21	Actual 21-22	Actual 22-23	Estimated 23-24	Anticipated 24-25
Impounded animals	60	49	58	65	75
Total Euthanized Animals	1	1	1	6	6
-dog/cat bite	0	0	0	1	1
-injured/sick	3	1	1	1	1
- aggression	0	0	0	1	1
Adoptions	18	15	10	30	30
Animal bites	14	18	17	29	30
Total calls for Service*	915	691	706	760	800
Dog licenses	1669	1772	1824	1850	1875

***NOTE:** Calls for service are strictly complaints, investigations and control of rabies. It Does Not include calls for adoptions, basic information calls, facilitate placement of owned animals, help with finding animals to adopt, animal behavior issues, lost dogs & cats.



38. Health Department

J. Wesley Bell, RS, MS, MPH, Director of Health

Salvatore Nesci, RS, Public Health Coordinator

Office: (860) 632-3426

snesci@cromwellct.com

Narrative:

The Cromwell Health Department provides public health services and programs to the residents of Cromwell. The Health Department assures that standards set forth in all local, state and federal health regulations are met in all aspects of activity regarding public health. The Cromwell Health Department is responsible for the compliance of 129 food service establishments, 10 daycare centers, 4 hotels, 42 salons, 14 public swimming pools and 4 public schools. Additionally, the Cromwell Health Department is responsible for promoting many public health programs as well as actively engaged in both town and regional public health emergency response. The public health coordinator also serves as the open burning official for the community. COVID-19 continues to maintain a significant focus for the department at this time.

Budgetary Change Commentary:

In order to meet the demand and services we provide as well as plan for future growth expanded upon in our fiscal year goals mentioned below, we respectfully request administration and our collective bargaining unit entertain the concept of the health department administrative assistant position currently funded at 50% half time for the Health Department be increased to 100% full-time.

Fiscal Year 2023-2024 Accomplishments:

- Continue to coordinate with tax collector on delinquent property taxes relative to licensure of regulated establishments by the Cromwell Health Department.
- Continue to coordinate with the sewer department on delinquent FOG (Fats, Oils and Grease) permit fees and chronic violators of FOG disposal.
- Utilized extensive use of social media and town electronic message board.
- Provided technical assistance in the way of numerous plan reviews to residents and new businesses to ensure all regulations are met.
- Promoted several public health programs including: Lyme disease/tick borne disease awareness, radon awareness program and carbon monoxide awareness.
- Participated in the 2023 (updated) Middlesex Hospital Community Health Needs Assessment.
- Provide regular updates of public health happenings to the Middlesex County Chamber of Commerce.
- Provided public health services to the annual Travelers Championship.
- Continue to work closely with our medical advisor and public health nurse on public health promotions, preventions and trends in public health status of the community. Our public health nurse continues to maintain regular visiting hours with our senior center and new this past year, we are conducting regular presentations to seniors on topics of particular interest to the community.
- Secured various grant funding to assist the Health Department and the Town of Cromwell in promoting public health preparedness and COVID-19 response.
- Assisted in the planning of several town events regarding public health promotion.
- The Health Department generated approximately \$32,695 of revenue for the Town of Cromwell in the last year.
- The department held three very successful mass-vaccination clinics offering several types of vaccine including seasonal influenza, COVID-19 and shingles. Over 1000 vaccinations were administered to residents in the community. Arrangements for vaccinations were also organized to assist residents that are homebound.
- Health Dept. staff received FDA food code inspector certification to comply with new Connecticut General Statutes and the requirements of the Connecticut Department of Public Health. The health department is now actively enforcing FDA Model Food Code with all foodservice establishments.

- The health department performed approximately 1743 inspections and regulated activities/actions town-wide, including the plan review and opening of many new businesses. Performed licensing inspections and constant monitoring of activities related to the Travelers Championship.
- The health department received an official citation from the office of the Governor of the State of Connecticut for our efforts and work during the COVID-19 pandemic.

Fiscal Year 2024 Goals:

- Continue to work and respond to COVID-19 with a focused concentration on vaccine/testing promotion.
- Continue coordination with Tax Collector and sewer department regarding delinquent and violator license holders.
- Continue to address and resolve blight code violations.
- Continue to provide community mass-vaccination clinics as well as other preparedness activities relative to multijurisdictional public health initiatives and activities.
- Continue to promote public outreach/education utilizing both in person public presentations as well as social media, town website and traditional media outlets relative to tick-borne diseases, mosquito, radon, blight and carbon monoxide awareness as well as other offerings the department would like to expand into which will also serve as an additional income generator for the town.
- Continue to work on building a volunteer corps to assist the health department with public health promotions and events.
- Continue to participate in the regional Health Enhancement Community health needs assessment as well as the Middlesex Hospital community health needs assessment.
- Investigate and secure additional grants to assist the health department in increased programming.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	129,491	122,186	126,300	66,511	129,491	132,828	132,828	132,828	
PART-TIME WAGES	20,639	15,660	17,468	9,582	17,690	21,074	21,074	21,074	
OVERTIME WAGES	1,200	213	63	28	1,200	1,200	1,200	1,200	
DEPARTMENTAL EXPENSES	4,000	2,768	3,872	1,600	4,000	4,000	4,000	4,000	
CONTRACT SERVICES	1	-	-	-	1	1	1	1	
REG.2 MENTAL HEALTH BOARD	-	-	-	-	-	-	-	-	
PUBLIC HEALTH NURSING	4,884	3,038	3,145	1,023	4,884	4,884	4,884	4,884	
BEHAVIORAL HEALTH SERVICE	2,000	2,000	-	-	2,000	2,000	2,000	2,000	
COMMUNITY HEALTH CENTER	-	-	-	-	-	-	-	-	
SEXUAL ASSAULT CRISIS SVC.	1,200	1,200	-	-	1,200	1,200	1,200	1,200	
RUSHFORD CENTER	-	-	-	-	-	-	-	-	
KUHN CENTER	4,000	4,000	4,000	-	4,000	4,000	4,000	4,000	
SUBSTANCE ABUSE COUNCIL	500	500	-	-	500	500	500	500	
MOSQUITO CONTROL	50,000	50,000	49,969	25,995	50,000	50,000	50,000	50,000	
TOTAL	217,915	201,564	204,818	104,739	214,966	221,687	221,687	221,687	-

PRESENT SUMMARY					PROPOSED SUMMARY					
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
Salvatore Nesci	Public Health Coordinator	E	4	8	103,192	E	4	8	105,772	
Alberina Fletcher (min Secretary 1 50%)		N	4	8	26,299	N	4	8	27,056	
					<u>\$129,491</u>					<u>\$132,828</u>

39. Human Services

Amy Saada, Director

Office: (860) 632-3476

asaada@cromwellct.com

Narrative:

The Town of Cromwell Human Services Department develops and maintains a coordinated system of social services for residents. The program serves as a crucial link between local agencies and residents. Staff provides advocacy, information and referral, short-term guidance and referral counseling and support services for adults, families, elderly and disabled residents and the Director serves as the Town's Fair Housing Coordinator, ADA Coordinator and Municipal Agent. The staff assists clients in completing a variety of assistance applications for different state, federal, and private programs as well as operates a food pantry, holiday food and gift programs.

Budgetary Change Commentary: Contractual increases only

Fiscal Year 2024 Accomplishments:

- Established Cromwell's first in school food pantry at Cromwell High School.
- All staff were trained on Elder Abuse: Exploitation and Reporting- A new law mandates anyone working with the Elderly as mandated reporters of abuse, neglect or exploitation.
- Implemented Hydration Stations with weekly recipes to bring awareness on the importance of staying hydrated.

Fiscal Year 2025 Goals:

- Expand food bank into all Cromwell Schools
- Coordinate 2 food drives with ShopRite and Stop & Shop to support the new in-school food pantries.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	138,418	127,779	134,009	65,414	138,418	143,598	143,598	143,598	
OVERTIME WAGES	1	-	-	-	1	1	1	1	
DEPARTMENTAL EXPENSES	2,090	1,777	1,793	1,782	2,090	2,090	2,090	2,090	
ADA COMPLIANCE	-	-	-	-	-	-	-	-	
CAPITAL ITEMS	-	-	-	-	-	-	-	-	
EMERGENCY BASIC NEEDS	3,000	2,000	2,000	2,021	3,000	3,000	3,000	3,000	
EDDY CENTER (THE CONNECTION)	500	500	500	-	500	500	500	500	
GREATER MOLT COUNSELING CNTR	-	-	-	-	-	-	-	-	
TOTAL	144,009	132,056	138,302	69,217	144,009	149,189	149,189	149,189	-

#39 HUMAN SERVICES

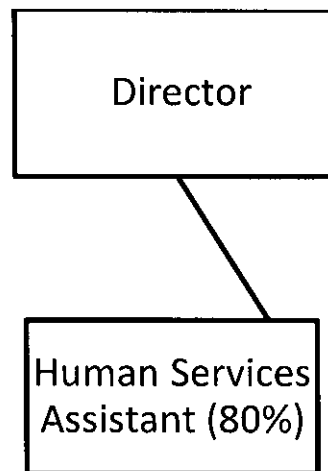
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PRESENT SUMMARY						PROPOSED SUMMARY				
EMPLOYEE	CLASSIFICATION	PAY PLA	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
Amy Saada (2/6)	Dir. Of Human Service	E	4	8	103,548	E	4	8	106,546	
Awilda Rodriguez	Human Services	N	4	1	34,870	E	4	2-3	37,052	
					<u>\$138,418</u>				<u>\$143,598</u>	

Performance Data:

	Actual FY22	Actual FY23	Estimated FY24	Anticipated FY25
Energy Assistance	131	164	176	185
Renters Rebate	110	110	115	120
Food Pantry- Families Served	248	279	290	300
Adopt a Family Program	80 Children	80 Children	80 Children	80 Children
Holiday Food Basket Programs	225 participants	227 participants	235 participants	240 Participants

Organizational Chart:

40. Senior Center

Amy Saada, Director

Office: (860) 632-3476

asaada@cromwellct.com

Narrative:

The Cromwell Senior Center offers a diverse selection of programs including educational workshops, exercise classes, recreational activities, special events, daily meals, trips, cultural events, financial workshops, health and wellness programs and much more to persons aged 60 and older and their caregivers. The goal of the department is to ensure that the center's programs and services support and enhance the independence and dignity of seniors in our community.

Budgetary Change Commentary: Seeking to transfer from PT Wages to Contracted Services, but no increase.

Fiscal Year 2024 Accomplishments:

- Established by the CT Healthy Living Collective Network as an LGBTQ+ Moveable Senior Center.
- Awarded a third grant through the CT Healthy Living Collaborative in the amount of \$2880 to provide a 24-week Tai Ji Quan: Moving for Better Balance program.
- Awarded \$46,065 by the State Unit on Aging to make facility improvements to allow more older adults to access and participate in programs.

Fiscal Year 2025 Goals:

- Increase our outreach efforts by hosting 2 community outreach events
- Increase volunteer base by hosting a volunteer recruitment event
- Increase Virtual Class offerings to address the increase class demand and lack of adequate in person class space.

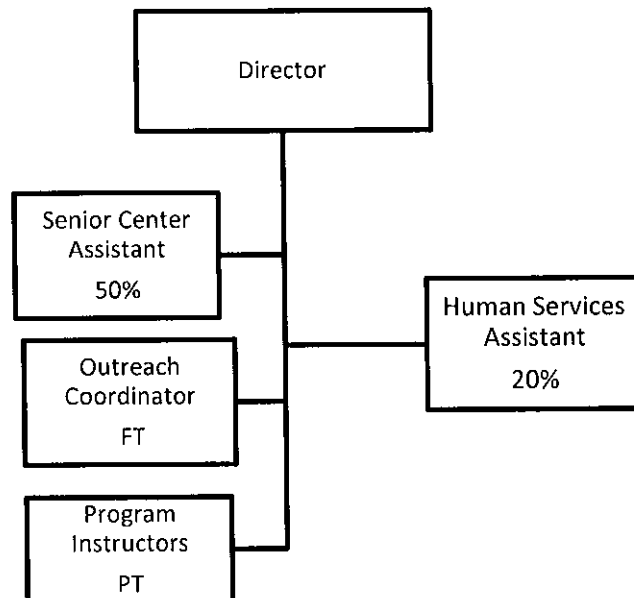
Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	85,787	77,046	84,213	31,763	85,787	85,783	85,783	85,783	
PART-TIME WAGES	31,071	26,299	27,780	12,697	29,621	26,864	26,864	26,864	
DEPARTMENTAL EXPENSES	3,000	2,799	2,799	1,112	3,000	3,000	3,000	3,000	
CONTRACTED SERVICES	5,780	5,780	4,515	1,960	5,780	9,927	9,927	9,927	
PROGRAM SUBSIDIES	19,700	15,912	16,544	8,252	19,700	19,700	19,700	19,700	
REVENUE/EXPENSE	-	-	-	-	-	-			
TOTAL	145,338	127,836	135,851	55,784	143,888	145,274	145,274	145,274	-

			PRESENT SUMMARY			PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Catherine Jackson (50%)	Sr.Center Assistant	N	4	8	26,290	N	4	8	27,056
Awilda Rodriguez	Human Services Asst	N	4	1-2	8,673	N	4	2-3	9,262
Olivia Lespier	Outreach /Program C	N	5	1	42,293	N	5	1-2	49,465
					<u>\$77,256</u>				
Part-Time									
Program Instructors:									
Quilting					2,760				
Yoga					8,970				
Art Class					2,484				
Arthritis Class					5,980				
Tai Chi Class					8,970				
Current Events					1,000				
					<u>\$30,164</u>				
Commission Clerk									
10 meetings @ 75.00 per meeting + added hours if needed					<u>\$750</u>				
Total Part Time					<u>\$30,914</u>				

Performance Data:

	Actual FY 22	Actual FY23	Estimated FY24	Anticipated FY25
Virtual Class Offerings	19	23	28	35
Fitness Class Participants	208	231	240	270
AARP FREE TAX Prep	181	216	220	230
# of Event Occurrences	1699		1850	1900
Active # of Participants	920		1070	1230
New Participants	130	153	165	175

Organizational Chart:

41. Transportation

Amy Saada, Director

Office: (860) 632-3476

asaada@cromwellct.com

Narrative:

The Department provides safe, reliable, friendly curb to curb transportation services for senior and disabled Cromwell residents, including dial-a-ride, shopping routes, transportation to senior center programs, and trips. Staff has been tasked with providing safe, reliable transportation services during a pandemic, assuring seniors had continued access to medical and food. Staff saw increased duties of cleaning and sanitizing vehicles in between each rider and masks have been required by all riders and staff as we are considered public transportation.

Budgetary Change Commentary: Contractual increases only

Fiscal Year 2024 Accomplishments:

- All staff were trained on Elder Abuse: Exploitation and Reporting- A new law mandates anyone working with the Elderly as mandated reporters of abuse, neglect or exploitation.
- All staff completed online training in the following areas to support LGBTQ+ older adults: Preventing Bullying, Supporting LGBTQ+ Older Adults and Transgender Aging.

Fiscal Year 2025 Goals:

- Increase driver safety in older adults by offering 2 educational classes on safe driving
- Increase outreach to educate the community on the benefits of public transportation holding 2 public events and creating social media outlets dedicated just to our transportation services.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	109,931	106,884	104,120	52,888	109,931	114,930	114,930	114,930	
PART-TIME WAGES	20,895	12,839	19,316	2,498	13,665	22,067	22,067	22,067	
OVERTIME WAGES	1,000	846	1,212	827	1,000	1,000	1,000	1,000	
DRIVER PHYSICALS									
CONTRACT SERVICES	-	-	-	-	-	-	-	-	
VEHICLE MAINTENANCE	5,000	3,739	4,058	2,027	5,000	5,000	5,000	5,000	
DEPARTMENTAL EXPENSES	3,663	3,663	3,577	1,186	3,663	3,663	3,663	3,663	
GASOLINE + FUEL	18,000	14,664	17,277	6,996	16,000	18,000	18,000	18,000	
COMMUNITY RENEWAL TEAM	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
TOTAL	159,489	143,633	150,560	67,422	150,269	165,660	165,660	165,660	-

			PRESENT SUMMARY				PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
Catherine Jackson (50%)	Sr.Center Assistant	N	4	8	26,290	N	4	8	27,056	
Paul Pierce	Driver/Dispatcher	N	2	5	40,249	N	2	6	42,616	
Mario Genovese	Driver/Dispatcher	N	2	7-8	43,392	N	2	8	45,258	
					<u>\$109,931</u>					
Royal Sawyer	Driver (19.75 hrs)	P/T	B	1	19,742	P/T	B	1-2	19,497	
Sharon Townsley	Driver (19.75 hrs)	P/T	B	3	20,895	P/T	B	3	22,067	
					<u>\$40,637</u>					
Overtime Wages					<u>\$1,000</u>					

42. Youth Services

Amy Saada, Human Services Director

Office: (860) 632-3474

asaada@cromwellct.com

Narrative:

Cromwell Youth Services is dedicated to promoting positive development by empowering youth to make healthy decisions while strengthening and supporting resilient families. We strive to create a network of resources and services that enrich and meet the needs of our community. Across the State of Connecticut, Youth Service Bureaus (YSBs) are the community hub of local prevention and intervention organizations that work to support the positive growth and development of youth and families.

A recent study from Dalio Education shows that there is an unspoken crisis in the State of Connecticut impacting more than 119,000 young people between the ages of 14 – 26 years old. The report released in October 2023 shows that one in five young people are at risk. They are experiencing a range of adverse circumstances such as poverty, racism, and trauma such as financial insecurity, crime, and homelessness, which can negatively impact their future.

Some of their community-based recommendations include strengthening the capacity of youth-serving organizations, investing in expanding supports and services for young people to help identify, prevent, and support at-risk youth, and increasing visibility by publishing annual reports of at-risk young people. Now is the time to improve coordination among stakeholders and fund effective programs to help young people get back on track for a bright future.

Budgetary Change Commentary:

- Increase part-time wages by \$750 for a recording secretary for the Youth Advisory Board.
- Request funding to supplement the Juvenile Review Board Grant in order to meet the increased cases and workload of the Juvenile Review Board. Requesting the following: Case manager \$5,000, pro social activities \$1,250, direct service costs \$1,800.

Fiscal Year 2024 Accomplishments:

- Celebrated the first anniversary of Diaper Bank in December. On average twelve households a month use the diaper bank, and 4,710 diapers were donated in 2023.
- Presented to the Cromwell Public Schools Administration Leadership Team in September to showcase the various services and programs Youth Services offers, explained how to make referrals, and how we can help make students more successful at school and home.
- Hosted a “coffee talk” at Town Hall for Cromwell Public Schools Social Workers that produced new partnerships between town and school staff. Recreation, Library, and Human Services also attended.
- Hosted a community educational event, “Opioid & Vaping- A Community Conversation on Addiction” with a 4-person panel of professionals.

Fiscal Year 2025 Goals:

- Collaborate with Cromwell Public Schools to plan and implement a youth assessment to identify barriers and needs addressing behavior health.
- Collaborate with Police Department on 4 events to foster Youth/Police Positive relationships
- Create a resource guide for families to easily access local services and programs.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
Wages	74,651	41,993	66,610	34,384	74,651	78,453	78,453	78,453	
Part Time Wages	20,796	10,485	17,380	9,808	20,796	23,321	23,321	23,321	
Departmental Expenses	5,775	5,109	5,221	3,021	5,775	5,775	5,775	5,775	
Contracted Services	-	-	-	-	-	5,000	5,000	5,000	
Program Supplies	4,950	4,332	4,525	2,939	4,950	4,950	4,950	4,950	
Program Subsidies	7,000	6,000	6,000	5,175	7,000	10,050	10,050	10,050	
Revenue/Expense	-	-	-	-	-	1,000	1,000	1,000	
TOTAL	113,172	67,919	99,735	55,326	113,172	128,549	128,549	128,549	.

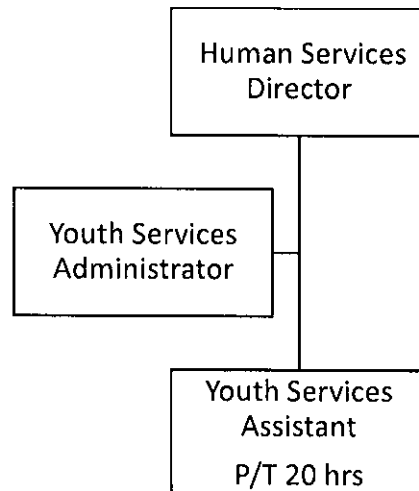
#42 YOUTH SERVICES

PRESENT SUMMARY										PROPOSED SUMMARY									
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Sarah Maffiolini	Youth Serv Administrator	E	3	3-4	\$74,651	E	3	4-5	\$78,743										
					<u>\$74,651</u>				<u>\$78,743</u>										
Jessica Zeedyk	Youth/Recreation Aid(20hrs)	P/T	B	3-4	\$20,796	P/T	B	4-5	\$22,571										
Commission Clerk									750										
Part Time Wages									<u>\$23,321</u>										

Performance Data:

Category	Actual FY22	Actual FY23	Estimated FY24	Anticipated FY 25
Programs & Activities (small group/short-term)	16 (292 participants)	26 (450 participants)	26 (535 participants)	30 (630 participants)
One-time large special events	3 (334 participants)	12 (5,100 participants)	13 (5,300 participants)	13 (5,300 participants)
Special Family Services	5 (115 participants)	6 (235 participants)	6 (265 participants)	6 (315 participants)

Organizational Chart:



43. Recreation Department

Scott Kieras, Recreation Director

Office: (860) 632-3467

skieras@cromwellct.com

Narrative:

The Cromwell Recreation Department is responsible for developing programs and events in Town for residents of all ages and abilities. These activities include but not limited to: Preschool programs, youth programs/sports leagues, art programs, adult programs, summer concerts/movies, Farmers Market, trips and special events. The Recreation Department is also responsible for scheduling fields, pavilions and town facilities.

Budgetary Change Commentary:

Contracted Services are increased due to increased costs of port-o-potties throughout the town. Units are located at Woodside Intermediate School, ECS, CHS, Community Gardens, Cromwell Landings and River Road Parking lot. The cost of providing entertainment for concerts has increased as well; with the call for additional concerts by the public. With State of Connecticut's increased minimum wage scale; program costs and special events expenses will increase as well.

Fiscal Year 2024 Accomplishments:

- Expanded our social media platform to better communicate our programs to our residents. These include such accounts as MyRec, Facebook and Instagram.
- Increased electronic communication of departmental information to increase communication/awareness to our residents. We continued mailing our brochures to all postal customers in Cromwell.
- Increased and improved Field/Facility/Pavilion Usage. Increased field revenue by working with Cromwell user groups to identify available openings and renting space to outside agencies.
- Still provided our all-inclusive offerings both throughout the year and in the summer.
- Increased the number and quality of pre-school programs/special events offered by our department.
- Created Corn Hole adult leagues for adults. Leagues are held @ Riverport Park.
- Created Teen Travel Adventure Camp for individuals ages 13 – 15 that are too old for Camp Cromwell. 3 weeks were offered @ 3 days per week.
- Added Motor coached trips to Salem, Massachusetts. We will look to add more destinations throughout the year.
- Advanced the Town of Cromwell Farmers Market through increased sponsorships, additional vendors and food trucks. This included booking entertainment, recruiting volunteers and supervise staff to make sure weekly markets ran smoothly.

Fiscal Year 2025 Goals:

- Continue to hire Para Professionals/Social Workers to work as camp counselors for our Camp Cromwell Summer Camp for an all-inclusive camp offering to participants. Look to increase the number of all-inclusive programming throughout the season.
- Continue to improve and add new Recreation Programs, Summer Camp sport specific weekly offerings, Facility Rentals procedures and increased Special Event offerings.
- Expand our Teen Travel Adventure Camp for individuals ages 13 – 15 that are too old for Camp Cromwell.
- Increased motor coach destinations for residents to enjoy throughout the year.
- Make positive improvements to the 2024 Town of Cromwell Farmers Market to increase vendors, participants and food trucks. Increase entertainment each week.

Expenditures:

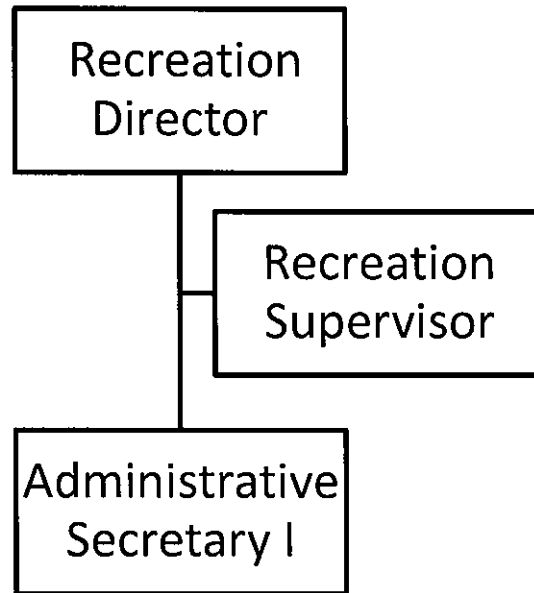
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	233,025	220,581	227,785	110,423	233,025	242,088	242,088	242,088	
PART-TIME WAGES	750	-	300	150	600	750	750	750	
CONTRACTED SERVICES	16,000	11,854	11,231	8,138	15,000	19,950	16,000	16,000	
DEPARTMENTAL EXPENSES	19,000	22,452	18,308	12,500	19,000	20,000	19,500	19,500	
PROGRAM EQUIP+SUPPLIES	1,000	555	782	149	1,000	1,200	1,000	1,000	
THERAPEUTIC RECREATION	15,000	15,596	13,329	13,970	15,000	15,000	15,000	15,000	
CAPITAL ITEMS	-	-	-	-	-	-	1	1	
PROGRAM SUBSIDIES	6,000	5,705	330	-	6,000	6,500	6,500	6,500	
TOTAL	290,775	276,742	272,065	145,329	289,625	305,488	300,839	300,839	-

#43 RECREATION DEPARTMENT					24	25				
PRESENT SUMMARY					PROPOSED SUMMARY					
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
Scott Kieras 3/5	Recreation Director	E	4	8	103,192	E	4	8	105,772	
Shelby Jones	Recreation Supervisor	E	2	8	80,463	E	2	8	82,475	
Roseann Krajewski (8/31)	Administrative Asst.	N	4	6-7	49,370	N	4	7-8	53,841	
					<u>\$233,025</u>					<u>\$242,088</u>
Commission Clerk										
10 meetings @ 75.00 per meeting + added hours if needed					<u>\$750</u>					<u>\$750</u>

Performance Data:

Category	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Estimated 2023-2024	Anticipated 2024-2025
# of Programs Offered	76	80	85	90	95
# of Playground participants	338	350	358	360	365
# of counselors	32	34	35	36	35
# of Picnics	126	136	140	142	150
# Youth soccer participants	252	251	250	240	0
# Basketball programs	252	240	235	230	225

Organizational Chart:



2024-25 Proposed Program Hourly Pay Rates for Recreation Staff

Program Name	Wages
Camps	
Director(s)	\$20-30
Head Counselors	\$17-29
Counselors	\$16-25
Para Professionals	\$20-30
Programs	
Program instructors	\$16-25
Site Supervisors	\$16-25
Specialty Instructors (fitness, golf, yoga, etc.)	\$25-80
Referees	
Youth Leagues	\$16-28
Certified Adult	\$40-57

44. Library Department

Kara Canney, Director

Office: (860) 632-3463

kcanney@cromwellct.com

Narrative:

The Cromwell Belden Public Library's mission is to provide a free place to discover, create, enjoy, share and inspire lifelong learning.

The vision of the Cromwell Belden Public Library is to provide a free place to discover, create, share and inspire lifelong learning.

Budgetary Change Commentary:

The Cromwell Belden Public Library has had an increase in program attendance throughout all age groups and with additional funding we can keep providing educational and entertaining programs and continue to grow our reach into the community. During the Covid-19 pandemic, publishers increased the cost of materials citing supply chain and other issues. Like many other areas the cost still has not come back down leaving the us to pay more for less materials. E-Books are another well utilized and strong collection that unfortunately is very costly and does come from this same line item (Operation + Materials). Staff has created a replacement schedule for technology and some additional items will need to be replaced in the upcoming year. The good thing is the cost of some of these items has come down since we have purchased them, but this did cause an increase in our capital items line.

Fiscal Year 2024 Accomplishments:

- Secured grant funding to promote Food Scrap Recycling and Lifetime Arts series.
- Completed the strategic planning process and created a roadmap for the next three years as part of the first cohort of libraries chosen to be a part of the CLC & Maureen Sullivan and Associates partnership.
- Introduced 1000 Books Before Kindergarten initiative.

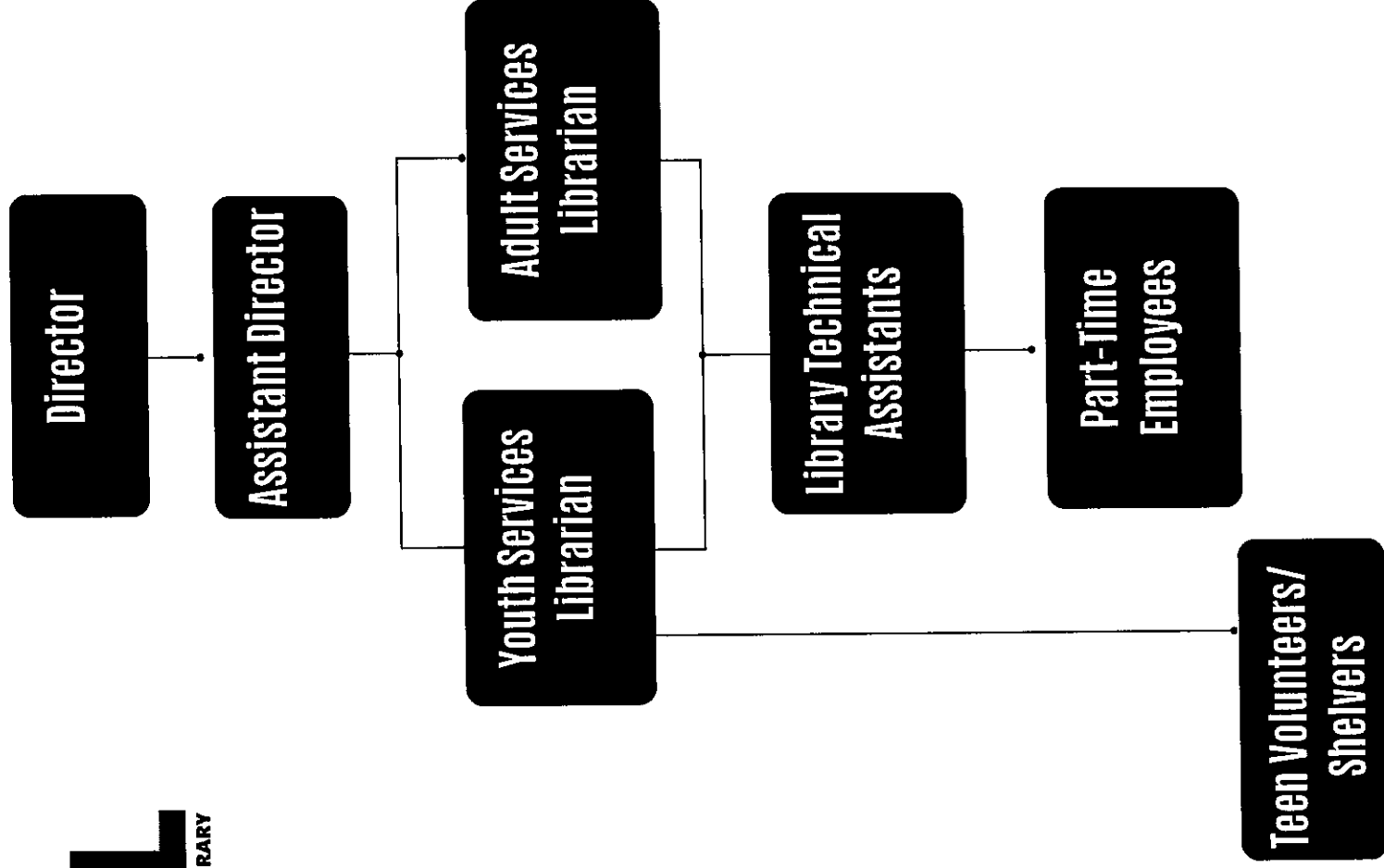
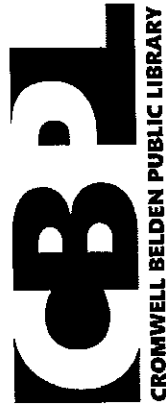
Fiscal Year 2025 Goals:

- Create a space where everyone feels welcome.
- Provide access to evolving technology for library users.
- Inform patrons of upcoming events and Library services through creative communication methods.
- Continue to collaborate with internal and external departments, groups and organizations.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	419,064	357,705	378,650	177,835	419,064	454,965	454,965	454,965	
PART-TIME WAGES	143,410	104,318	103,787	53,080	126,961	149,091	149,091	149,091	
CONTRACT SERVICES	37,000	37,130	37,674	29,623	37,000	37,000	37,000	37,000	
INTERNET ACCESS	850	839	839	350	850	850	850	850	
EQUIPMENT MAINT.+REPAIR	500	200	65	-	500	500	500	500	
DEPARTMENTAL EXPENSES	11,000	9,230	10,283	4,876	11,000	10,000	10,000	10,000	
DUPLICATING COSTS	-	0	0	-	-	-	-	-	
OPERATION + MATERIALS	80,000	0	0	-	80,000	83,000	83,000	83,000	
(ADULT BKS+MAT)	-	6,548	8,254	3,023	-	-	-	-	
(CHILD.BKS+MAT)	-	16,376	21,655	7,419	-	-	-	-	
(ADULT MAGS.)	-	5,527	5,934	1,928	-	-	-	-	
(YOUNG AD.BK+MAG)	-	4,605	5,200	1,601	-	-	-	-	
(REFERENCE)	-	4,970	4,693	1,697	-	-	-	-	
(ADULT POP.MAT)	-	31,128	33,970	17,641	-	-	-	-	
CAPITAL ITEMS	3,600	0	3,600	-	3,600	5,000	5,000	5,000	
PROGRAM SUBSIDIES	12,000	9,971	10,990	8,043	12,000	14,000	12,000	12,000	
TOTAL	707,424	588,549	625,597	307,125	690,975	754,406	752,406	752,406	-

PRESENT SUMMARY						PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Kara Canney	Library Director	E	4	8	103,548	E	4	8	106,546
Vacant	Assistant Library Director	E	3	3	37,621	E	3	3	32,490
Emily Mills (1/2)	Children's Librarian	E	3	5-6	80,808	E	3	6-7	85,922
Emma Russo Savage (9/25)	Adult Librarian	E	3	6-7	85,958	E	3	7-8	90,669
Frances Rosario (7/6)	Library Tech. Asst	N	4	2-3	45,507	N	4	3-4	48,065
Stephanie Upadhyay	Library Tech. Asst	N	4	2-3	44,316	N	4	2-3	46,741
Karlynn Marcantonio	Library Tech. Asst	N	4	1-2	22,226	N	4	2-3	44,532
					<u>\$419,984</u>	<u>\$454,965</u>			
Part Time									
Linda Kaczmarzyk (20hrs)	Eve/Weekend Supervisor	P/T	B	5	24,430	P/T	B	5	25,667
Brownstein 19.5	Library Asst.	P/T	A	1-2	18,566	P/T	A	2-3	18,364
Cerreta 19.5	Library Asst.	P/T	A	2	18,900	P/T	A	3	21,295
SOUZA19.5	Library Asst.	P/T	A	1-2	18,566	P/T	A	2.3	18,364
LUTHER 19.5	Library Asst.	P/T	A	1-2	18,545	P/T	A	2-3	18,309
Cindy King 9	Library Asst.	P/T	A	2-3	9,606	P/T	A	2-3	10,415
Daniel Mendez 18	Library Asst.	P/T	A	5	18,067	P/T	A	5	19,445
Christofferson 1	Library Asst.	P/T	A	1-2	844	P/T	A	1-2	865
McKenna 6	Students	P/T	C	1	4,788	P/T	C	2	5,051
Adelaide Crisler (6)	Students	P/T	C	3	5,099	P/T	C	3	5,208
Julia Baymoradova (6)	Students	P/T	C	3	5,099	P/T	C	3	5,208
COMMISSION CLERK	Commission Clerk	P/T	12 meetings @ 75.00		900	P/T	12 meetings @ 75.00		900
					<u>\$143,410</u>	<u>\$149,091</u>			



45. Employee Benefits

Narrative:

The Employee Benefits budget is not a Town department but rather a portion of the budget used to detail costs associated with employee benefits that cannot be or are difficult to departmentalize. This budget provides funding to satisfy various federal mandates and contractual requirements.

Budgetary Change Commentary: Health Insurance increased by 6%. Categories in Employee Benefits increased due to wage adjustments.

Fiscal Year 2024 Accomplishments:

- Reviewed health insurance plan to maintain quality insurance benefits for employees at a reasonable cost. Negotiated a reduction in health premiums from 18% to 6% for FY25.

Fiscal Year 2025 Goals:

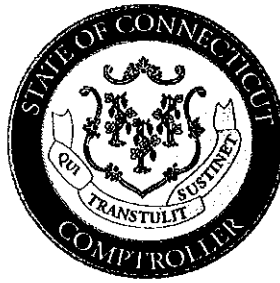
- Continue to evaluate employee benefits in an effort to provide quality benefits at reasonable cost to the Town

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
MEDICAL CARE-SHOTS/VAC.S ETC	350	1,280	115	-	350	350	350	350	
DENTAL PLAN INSURANCE	60,000	55,681	55,595	18,750	60,000	60,000	60,000	60,000	
LIFE INSURANCE	22,000	20,590	20,940	8,491	22,000	24,000	24,000	24,000	
HEALTH INSURANCE	1,854,000	1,654,185	1,649,277	738,034	1,854,000	1,988,000	1,988,000	1,988,000	
SOCIAL SECURITY	759,868	682,518	653,859	355,136	759,868	809,797	809,797	809,797	
PENSION	1,268,697	1,228,544	1,135,127	324,530	1,268,697	1,392,728	1,392,728	1,392,728	
EDUCATION ENHANCEMENT	10,000	5,000	5,000	-	10,000	15,000	15,000	15,000	
UNEMPLOYMENT COMP.	15,000	6,928	8,701	2,855	15,000	15,000	15,000	15,000	
SICK LEAVE INCENTIVE	21,000	20,423	17,621	-	21,000	27,000	27,000	27,000	
WAGE ADJUSTMENT	119,461	-	-	-	119,461	75,000	75,000	75,000	
EMPLOYEE PHYSICALS	1,200	1,896	1,881	243	1,200	1,200	1,200	1,200	
DRUG+ALCOHOL TESTING	2,500	2,200	2,200	-	2,500	2,500	2,500	2,500	
EMPLOYEE ASSISTANCE PROG.	3,000	2,524	2,634	890	3,000	3,000	3,000	3,000	
LONG TERM DISABILITY INS.	18,500	17,428	16,731	6,530	18,500	18,500	18,500	18,500	
POST RETIREMENT MEDICAL EXP.	30,000	16,239	23,946	9,355	30,000	30,000	30,000	30,000	
OTHER POST EMPL. BENEFIT FUND	78,300	55,614	53,847	-	78,300	83,000	83,000	83,000	
TOTAL	4,263,876	3,771,050	3,647,474	1,464,814	4,263,876	4,545,075	4,545,075	4,545,075	-

STATE of
CONNECTICUT

RETIREMENT SERVICES
DIVISION



RETIREMENT SERVICES DIVISION
OFFICE of the STATE COMPTROLLER
165 Capitol Ave.
Hartford, CT 06106

February 29, 2024

Ms. Mariane Sylvester
Finance Director
Cromwell Police Department
41 West Street
Cromwell, CT 06416
MSylvester@cromwellct.com

RE: Cromwell Police 33-P

Dear Ms. Sylvester:

The purpose of this letter is to advise you of the costs for the above referenced unit to participate in the Connecticut Municipal Employees Retirement System (CMERS) for the fiscal year beginning July 1, 2024. The State of Connecticut Retirement Commission has authorized the contributions rates below to be effective for the July 1, 2024 to June 30, 2025 fiscal year.

- Monthly contribution payments, as a percentage of payroll, will be as follows:

Normal Cost	8.21%
Unfunded Accrued Liability	<u>15.89%</u>
Total	24.10%

- As stated in the Retirement Services Division letter dated June 25, 2019, Public Act No. 19-124 includes an increase in employee contributions to MERS in each of the six subsequent fiscal years. Therefore, effective July 1, 2024, the employee contribution rates for members covered by Social Security will increase from 4.75% to 5.25%. Please note that the employee contribution rate for wages above the Social Security Wage Base is 8.00%.
- There is no annual amortization payment for prior service.
- The CMERS administrative charge is \$6,240. This charge is based on \$130 per active and retired member. Our most recent files show 24 active members and 24 retired members.

The State Employees Retirement Commission approved the above total contribution rate of 24.10% at its February 15, 2024 meeting. A copy of the June 30, 2023 actuarial valuation report can be found on the Office of the State Comptroller's website at <https://www.osc.ct.gov/rbsd/reports/index.html>.

If you have any questions regarding the information provided in this letter, please contact Kathryn Balut, a CMERS staff member, at (860)702-3565.

Very truly yours,

THE CONNECTICUT MUNICIPAL EMPLOYEES RETIREMENT SYSTEM

BY:

John Herrington, Director
Retirement Services Division

46. Debt Service

Narrative:

The Debt Service budget is not a Town department but rather a portion of the budget used to detail costs associated with debt that has already been approved and issued. Currently, there are five issues outstanding, ranging from a refunding done in 2013 to debt issued in 2019, in addition to a short term note in 2024. Projects funded with this debt cover road/infrastructure improvements, Town facilities and parks improvements, and school renovations and improvements.

Budgetary Change Commentary:

Debt service payments increased slightly due to short term financing for the new Middle School.

Fiscal Year 2024 Accomplishments:

- Monitor outstanding debt for compliance.
- Secured short term financing for the new Middle School Project.

Fiscal Year 2025 Goals:

- Continue long-range capital planning to address capital needs of the Town with minimal impact on mill rate.
- Strategically issue bonds for capital projects.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PRINCIPAL									
ISSUE OF 04-REFUNDING	-	-	-	-	-	-	-	-	-
ISSUE OF 08-ROADS, SCHOOLS, PARKS	-	-	-	-	-	-	-	-	-
ISSUE OF 10-ROADS, SCHOOLS	-	-	-	-	-	-	-	-	-
ISSUE OF 13- REFUNDING	-	1,000,000	1,000,000	-	-	-	-	-	-
ISSUE OF 13-ROADS, FACIL., EQUIP.	-	500,000	500,000	-	-	-	-	-	-
ISSUE OF 15-REFUNDING	-	-	-	-	-	-	-	-	-
ISSUE OF 16-ROADS - PAVING, ECT	325,000	250,000	250,000	325,000	325,000	335,000	335,000	335,000	-
ISSUE OF 17-REFUNDING	325,000	760,000	770,000	-	325,000	330,000	330,000	330,000	-
ISSUE OF 19 -PW FACILITY	212,800	193,800	201,000	-	212,800	224,200	224,200	224,200	-
INTEREST									
ISSUE OF 04-REFUNDING	-	-	-	-	-	-	-	-	-
ISSUE OF 08-ROADS, SCHOOLS, PARKS	-	-	-	-	-	-	-	-	-
ISSUE OF 10-ROADS, SCHOOLS	-	-	-	-	-	-	-	-	-
ISSUE OF 13- REFUNDING	-	80,000	40,000	-	-	-	-	-	-
ISSUE OF 13-ROADS, FACIL., EQUIP.	-	40,000	20,000	-	-	-	-	-	-
ISSUE OF 15-REFUNDING	-	-	-	-	-	-	-	-	-
ISSUE OF 16-ROADS - PAVING, ECT	173,675	193,550	183,550	89,275	173,675	162,100	162,100	162,100	-
ISSUE OF 17-REFUNDING	97,250	166,050	128,050	48,625	97,250	81,000	81,000	81,000	-
ISSUE OF 19 -PW FACILITY	197,334	217,094	206,900	98,667	197,334	186,694	186,694	186,694	-
NOTE PAYABLE									
SELF-FUNDED PROJECT(S)	1,800,000	121,200	-	1,800,000	1,800,000	1,920,000	1,920,000	1,920,000	-
TOTAL	3,131,059	3,521,694	3,299,500	2,361,567	3,131,059	3,238,994	3,238,994	3,238,994	-

