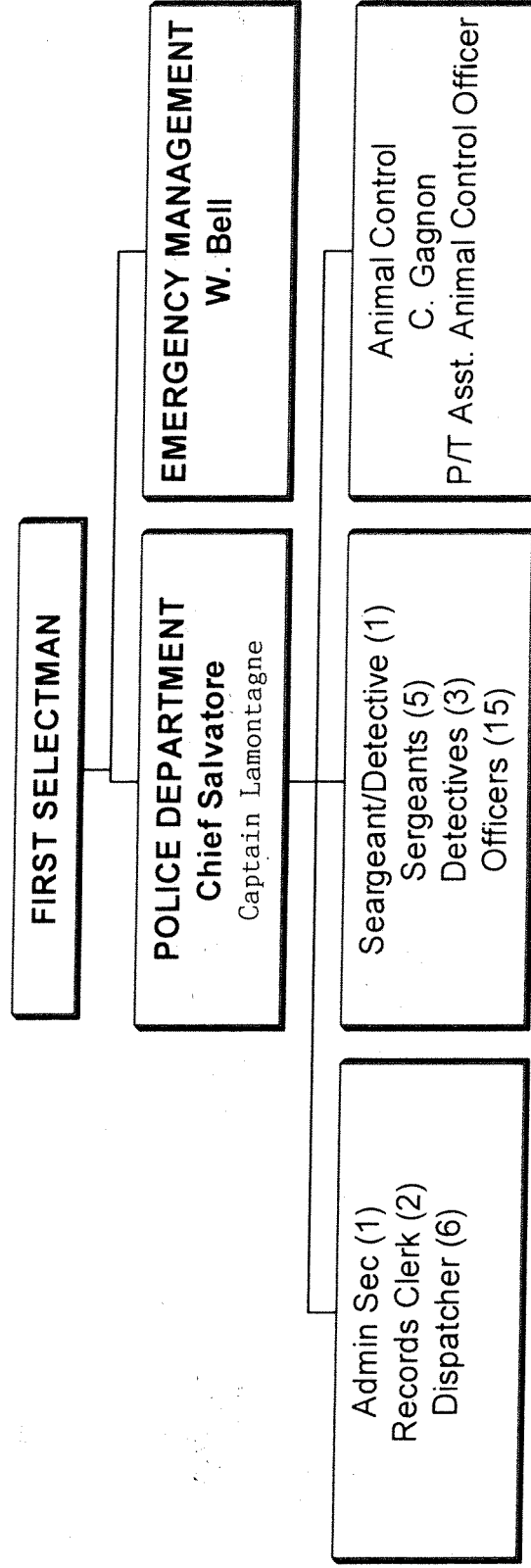
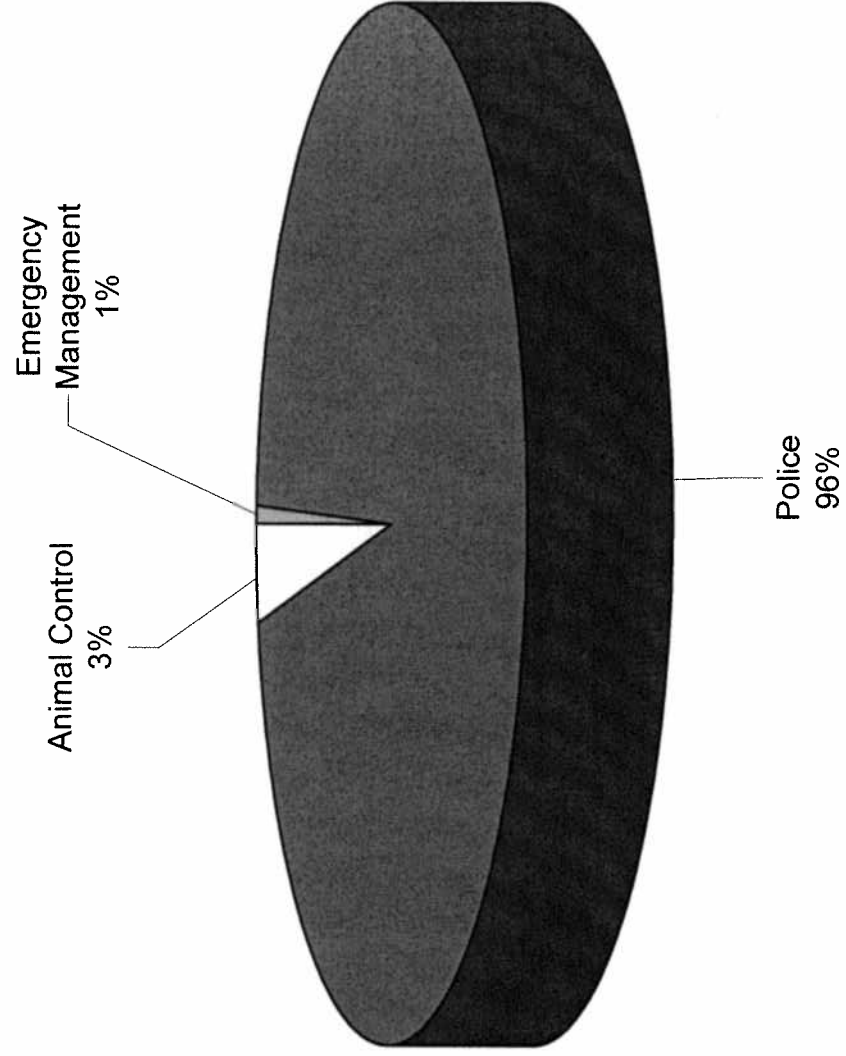


Public Safety



Public Safety



DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
34. EMERGENCY MANAGEMENT									
PART-TIME WAGES	9,000	6,500	6,485	5,144	9,000	9,000	9,000	9,000	9,000
EQUIPMENT MAINTENANCE	-	-	-	-	-	-	-	-	-
DEPARTMENTAL EXPENSES	2,900	2,415	2,491	1,756	2,900	2,900	2,900	2,900	2,900
MATERIALS & EQUIPMENT	500	234	68	444	500	500	500	500	500
CAPITAL ITEMS	4,500	-	-	3,975	4,500	4,500	4,500	4,500	4,500
TOTAL	16,900	9,149	9,044	11,319	16,900	16,900	16,900	16,900	16,900

POSITION SUMMARY

EMPLOYEE	CLASSIFICATION	PRESENT SUMMARY			PROPOSED SUMMARY				
		PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Wes Bell	Director	Stipend			\$6,500	Stipend			\$6,500
Don Quick	Asst. Director	Stipend			\$2,000	Stipend			\$2,000
					<u>\$8,500</u>				<u>\$8,500</u>

Part-time Wages (Stipend):

This provides for a Emergency Director and an Asst. Director to provide coverage for the community

Departmental Expenses

This provides for trainings & incidental items necessary for emergency management

Equipment Repair

Our communications equipment is outdated and in need of upgrading and annually replace items as necessary

Materials & Equipment

Radio antenna upgrade for the HAM operator

Capital Item

The installation of security cabinets & storage that will position equipment for rapid deployment & use.

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
35. POLICE DEPARTMENT									
WAGES	2,273,161	2,151,442	2,188,180	1,110,824	2,273,161	2,348,035	2,348,035	2,344,535	2,344,535
PART-TIME WAGES	7,000	4,244	4,288	846	7,000	7,000	7,000	7,000	7,000
OVERTIME WAGES	310,000	316,032	333,832	152,989	310,000	317,000	317,000	317,000	317,000
WAGES-HOLIDAY PAY	21,476	6,719	7,010	1,789	21,476	21,476	21,476	21,476	21,476
VEHICLE MAINTENANCE	27,000	26,591	24,746	16,280	27,000	27,000	27,000	27,000	27,000
EQUIP. MAINT.+REPLACEMENT	7,000	5,712	7,079	2,294	7,000	7,000	7,000	7,000	7,000
RENT OF PROP.(WITH SERV.REND)	-	-	-	-	-	-	-	-	-
DEPARTMENTAL EXPENSES	20,000	20,353	19,810	7,614	20,000	20,000	20,000	20,000	20,000
TELEPHONE COSTS	22,500	21,463	21,185	7,762	22,500	22,500	22,500	22,500	22,500
COMMUNICATIONS	46,000	45,282	44,462	30,225	46,000	46,000	46,000	46,000	46,000
TRAINING	25,000	20,779	20,779	12,788	25,000	25,000	25,000	25,000	25,000
INVESTIGATION	1,000	2,500	432	30	1,000	1,000	1,000	1,000	1,000
SERVICE REND.-TOWING	4,500	1,861	1,147	304	4,500	4,500	4,500	4,500	4,500
PHOTO LAB EXPENSES	-	-	-	-	-	-	-	-	-
UNIFORMS	37,500	36,969	37,528	13,577	37,500	37,500	37,500	37,500	37,500
GASOLINE + FLUIDS	76,500	47,442	61,763	28,238	76,500	78,500	78,500	78,500	78,500
CAPITAL ITEMS	-	-	-	-	-	-	-	-	-
CT. FIREFIGHTER'S CONVENTION	-	-	-	-	-	-	-	-	-
TOTAL	2,878,637	2,707,389	2,772,241	1,385,560	2,878,637	2,962,511	2,962,511	2,959,011	2,959,011

POSITION SUMMARY

POLICE DEPARTMENT

EMPLOYEE		PRESENT SUMMARY			PROPOSED SUMMARY				
	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Anthony Salvatore	Chief of Police								
Ed Kosinski	Captain	E	7	8	116,313		E	7	8
Denise Lamontagne (11/26)	Captain	E	5	8	38,536		E		118,930
Kevin Vandersloot	Sergeant/Detective	E	5	7	51,715		E	5	7-8
Denise Lamontagne	Sergeant	S/D		1-2	82,293		S/D		2-3
Louis Tobias	Sergeant	S		3	31,156		S		85,772
Michael Wren	Sergeant	S		3	77,148		S		0
Jonathan Mantel	Sergeant	S		3	77,148		S		3
James Kelly	Sergeant	S		2-3	77,043		S		3
William Kogut	Sergeant	S		3	29,673		S		0
Ryan Bengtson (12/2)	Sergeant	S		1	43,807		S		77,159
Ryan Parsons (10/15)	Officer/Detective	S		1	42,948		S		1-2
Steven Penn	Officer/Detective	O/D		5-6	67,696		O/D		77,149
Ryan Bengtson	Officer/Detective	O/D		7	71,968		O/D		6-7
David Ellison	Officer	O/D		7	30,448		O/D		72,745
Frank DiMaio	Officer	O		7	66,290		O		7
Robert Haughton	Officer	O		7	66,290		O		68,048
William Kogut	Officer	O		7	66,290		O		7
Joseph DiMauro	Officer	O		7	27,281		O		0
John Cunningham	Officer	O		7	66,290		O		68,048
Matthew McCarter (9/29)	Officer	O		7	66,290		O		7
Steve Dorais (2/15)	Officer	O		7	66,290		O		68,048
Bialko Boguslaw (12/4)	Officer	O		7	66,290		O		7
Jasion Tolton (3/17)	Officer	O		6-7	64,860		O		68,048
Sherry Borgeson (10/13)	Officer	O		5-6	60,662		O		6-7
Pamela Young (4/4)	Officer	O		4-5	58,934		O		65,606
Peter Piettraroia (8/8)	Officer	O		3-4	54,844		O		5-6
Michael Maslauskas (6/25)	Officer	O		2-3	53,950		O		59,144
David Gorski (6/25)	Officer	O		1-2-3	50,231		O		3-4
John Carlson (1/2)	Officer	O		1	31,431		O		55,648
Open (4/1)	Officer	O		1	24,252		O		3-4
SUB-TOTAL: SWORN					0		O		54,168
					\$1,728,367				43,016
									\$1,834,206
Margie DellaFlore (5/24)	Admin. Sec. II	A/S II		8	49,923		A/S II		
Caroline Wilcox (10/1)	Records Clerk	R/C		8	49,450		R/C		8
Lori Labbadia	Records Clerk	R/C		8	49,450		R/C		8
Lori Cowie (10/15)	Dispatcher	D		8	53,248		D		8
Renee Bruscia (12/15)	Dispatcher	D		8	53,248		D		8
Gregg Cambaren (3/27)	Dispatcher	D		7-8	52,096		D		53,453
Thomas Firebaugh (9/18)	Dispatcher	D		6-7	51,372		D		8
Mailene Downes (1/28)	Dispatcher	D		5-6	49,351		D		53,111
Amanda Crawford (6/1)	Dispatcher	D		4-5	46,949		D		6-7
NON-SWORN EMPLOYEES									5-6
					455,087				49,040
									462,923
SHIFT DIFFERENTIAL (Sworn & Dispatchers)					\$49,785				\$50,906
TOTAL: FULL TIME					\$2,233,239				
PART-TIME									
Dispatchers & Hearing Officer					7,000				7,000
									0
TOTAL: PART-TIME					\$7,000				
					</				

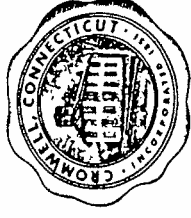
CROMWELL POLICE DEPARTMENT

Fiscal Year 2013 - 2014

Proposed Budget



**CROMWELL
POLICE DEPARTMENT**
5 WEST STREET
CROMWELL, CT 06416



ANTHONY J. SALVATORE, SR.
CHIEF OF POLICE

PHONE: (860) 635-2256
FAX: (860) 635-8248

January 25, 2013

Mertie Terry
First Selectman
Town of Cromwell
41 West Street
Cromwell, CT 06416

Subject: *Police Department Budget Proposal*
Fiscal Year 2013-2014

Dear Mrs. Terry:

Enclosed is my proposed Budget for the Cromwell Police Department for Fiscal Year 2013-2014. As in the past, this Budget is prepared with the objective of continuing to provide a level of service and programs to the citizens and businesses within our community keeping in mind the fiscal condition of the Town.

There are increases within this Budget based on contractual obligations, as well as the following:

WAGES

In addition to contractual obligations, as mentioned above, I have increased this Line Item by \$43,016.00. This represents the cost difference as a result of the completion of the private grant which will allow us to remain at the level of twenty six (26) sworn police officers.

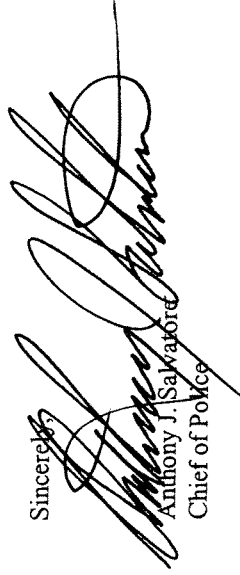
GASOLINE & FLUIDS

Based on projections by the Director of Public Works, I have increased this line item by \$2,000.00.

Based on upcoming/ongoing negotiations, with the civilian bargaining unit, line items such as salaries, overtime, etc. may need to be addressed.

In closing, while I foresee increases in operational and everyday costs, every attempt is being made to stay within appropriated funds.

Sincerely,



Anthony J. Salvatore
Chief of Police

AJS/cw

DEPARTMENT - ACCOUNT		ESTIMATED EXPENDITURE	DEPARTMENT REQUEST
		2012-2013	2013-2014
35. POLICE DEPARTMENT			
WAGES.....		2,273,161	2,348,035
PART-TIME WAGES.....		7,000	7,000
OVERTIME WAGES.....		310,000	317,000
WAGES-HOLIDAY PAY.....		21,476	21,476
VEHICLE MAINTENANCE.....		27,000	27,000
EQUIPMENT MAINTENANCE & REPLACEMENT.....		7,000	7,000
DEPARTMENTAL.....		20,000	20,000
TELEPHONE COSTS.....		22,500	22,500
COMMUNICATIONS.....		46,000	46,000
TRAINING.....		25,000	25,000
INVESTIGATIONS.....		1,000	1,000
SERVICES REND.-TOWING.....		4,500	4,500
UNIFORMS.....		37,500	37,500
GASOLINE & FLUIDS.....		76,500	78,500
CAPITAL PURCHASES.....		0	0
		2,878,637	2,962,511
	TOTAL		
REVENUE ITEMS		ESTIMATED 2012-2013	ESTIMATED 2013-2014
PISTOL PERMITS.....		3,000	3,000
PARKING TICKETS.....		3,000	3,000
PEDDLER/SOLICITOR PERMITS.....		300	300
COPIER REVENUE.....		1,000	1,000
ALARM REGISTRATION AND FINES.....		7,000	7,000
CRUISER USAGE FEE.....		12,000	12,000
MISCELLANEOUS - STATE TICKET REIMBURSEMENT, MARINE PATROL REIMBURSEMENT.....		6,000	6,000
RENTAL FROM COMMUNICATIONS TOWER.....		40,000	40,000
		72,300	72,300
	TOTAL		

POSITION SUMMARY POLICE DEPARTMENT

EMPLOYEE	CLASSIFICATION	PRESENT SUMMARY			STEP	AMOUNT	PROPOSED SUMMARY		
		PAY PLAN	LEVEL				PAY PLAN	LEVEL	AMOUNT
Anthony Salvatore	Chief of Police	E	7		8	116,313	E	7	118,930
Ed Kosinski	Captain	E	5		8	38,536	E		0
Denise Lamontagne (11/26)	Captain	E	5		7	51,715	E	5	91,684
Kevin Vandersloot	Sgt/Det.	S/D			1-2	82,293	S/D	2-3	85,772
Denise Lamontagne	Sergeant	S			3	31,156	S		0
Louis Tobias	Sergeant	S			3	77,148	S	3	79,177
Michael Wren	Sergeant	S			3	77,148	S	3	79,177
Jonathan Mantel	Sergeant	S			2-3	77,043	S	3	79,177
James Kelly	Sergeant	S			3	29,673	S		0
William Kogut	Sergeant	S			1	43,807	S	1-2	77,159
Ryan Bengtson (12/2)	Sergeant	S			1	42,948	S	1-2	77,149
Ryan Parsons (10/15)	Off./Det.	O/D			5-6	67,696	O/D	6-7	72,745
Steven Penn	Off./Det.	O/D			7	71,968	O/D	7	73,749
Ryan Bengtson	Off./Det.	O/D			7	30,448	O/D		0
Daivd Ellison	Officer	O			7	66,290	O	7	68,048
Frank DiMaio	Officer	O			7	66,290	O	7	68,048
Robert Haughton	Officer	O			7	66,290	O	7	68,048
William Kogut	Officer	O			7	27,281	O		0
Joseph DiMauro	Officer	O			7	66,290	O	7	68,048
John Cunningham	Officer	O			7	66,290	O	7	68,048
Matthew McCarter (9/29)	Officer	O			7	66,290	O	7	68,048
Steve Dorais (2/15)	Officer	O			7	66,290	O	7	68,048
Bialko Boguslaw (12/4)	Officer	O			6-7	64,860	O	7	68,048
Jasion Tolton (3/17)	Officer	O			5-6	60,662	O	6-7	65,606
Sherry Borgeson (10/13)	Officer	O			4-5	58,934	O	5-6	63,661
Pamela Young (4/4)	Officer	O			3-4	54,844	O	4-5	59,144
Peter Pietraroia (8/8)	Officer	O			2-3	53,950	O	3-4	58,212
Michael Maslauskas (6/25)	Officer	O			1-2-3	50,231	O	3-4	55,648
David Gorski (6/25)	Officer	O			1	31,431	O	3-4	55,648
John Carlson (1/2)	Officer	O			1	24,252	O	2-3	54,168
Open (4/1)	Officer	O			1	0	O	1-2-3	43,016
SWORN EMPLOYEES		TOTAL:				\$1,728,367			\$1,834,206

**TOWN OF CROMWELL
BUDGET EXPLANATION**

DEPARTMENT: Police
FISCAL YEAR: 2013-2014

PAGE 4

LINE ITEM	
SALARIES	PAYMENT OF WAGES AS STIPULATED IN UNION CONTRACTS, ANNUAL INCREMENTS INCLUDED. CHIEF'S SALARY, CAPTAIN SALARY, SHIFT PREMIUMS, DETECTIVE DIFFERENTIAL.
PART-TIME WAGES	WAGES PAID TO PART-TIME PERSONNEL, MUNICIPAL HEARING OFFICER.
OVERTIME WAGES	ESTIMATED AT LEVELS NECESSARY TO COMPLY WITH CONTRACTUAL OBLIGATIONS AS TO STAFFING LEVELS, NECESSARY OVERTIME FOR INVESTIGATIONS, PROGRAMS, SPECIAL EVENTS, TRAINING, ETC.
HOLIDAY PAY	TO COMPLY WITH CONTRACTUAL OBLIGATIONS. BASED ON CURRENT USAGE.
DEPARTMENT EXPENSES	PURCHASE OF OFFICE SUPPLIES AND EQUIPMENT, ETC. RECORDS DIVISION FILING AND MEDIA SUPPLIES, PRINTER TONER/INKS FOR DEPARTMENT PRINTERS, MEDIA SUPPLIES FOR COMPUTERS, TYPEWRITER RIBBONS AND CORRECTION TAPES, STATIONERY, PENS, PENCILS, DIRECTORIES, PERIODICAL PUBLICATIONS, COPIER SUPPLIES, FILM, FILING SUPPLIES, TESTING COSTS, ADVERTISING COSTS, PRISONER MEALS, DISKS, PAPER AND OTHER SUPPLIES FOR COMPUTERIZED RECORDS SYSTEM, OTHER RELATED MATERIALS. COST OF PRINTING A WIDE VARIETY OF FORMS AND CARDS USED IN THE DEPARTMENT. SUPPLIES AND EQUIPMENT FOR DETECTIVE DIVISION. CRIME SCENE EQUIPMENT AND EVIDENCE PROCESSING NEEDS, SUPPLIES AND EQUIPMENT FOR PATROL DIVISION. PHOTO EQUIPMENT CAMERAS AND RELATED ITEMS, LENSES, MISC. EQUIPMENT. MEETINGS EXPENSE FOR CHIEF OF POLICE, CAPTAIN AND OTHER POLICE PERSONNEL ATTENDING POLICE ASSOCIATION FUNCTIONS, CHAMBER OF COMMERCE MEETINGS, NATIONAL ACADEMY MEETINGS, DETECTIVE ASSOCIATION MEETINGS, AND OTHER MISC. MEETINGS. TRANSPORTATION AND LODGINGS AT CONFERENCES, AND OTHER MEETINGS FOR MEMBERS OF THE DEPARTMENT. MEMBERSHIP DUES FOR MEMBERS OF THE DEPARTMENT IN THE CONNECTICUT POLICE CHIEF'S ASSOCIATION, INTERNATIONAL ASSOCIATION OF CHIEFS OF POLICE, CAPITOL REGION CHIEFS OF POLICE ASSOCIATION, NATIONAL ACADEMY ASSOCIATION, DETECTIVES ASSOCIATION, FIREARMS INSTRUCTORS ASSOCIATION, OTHER MISC. DUES. PHOTO SUPPLIES. VEHICLE DECALS AND MARKING TAPES, WEAPONS, PARTS FOR DEPARTMENT WEAPONS AND CLEANING EQUIPMENT, FLASHLIGHT BATTERIES, BLANKETS, FIRST AID SUPPLIES, O.S.H.A. MANDATED SUPPLIES, EQUIPMENT, ETC., FIRE EXTINGUISHERS, CAGES, STROBE LIGHT, SIRENS, CONTROL MODULES AND ANY OTHER MISC. SUPPLIES AND EQUIPMENT, ETC.
EQUIPMENT MAINTENANCE & REPLACEMENT	MAINTENANCE OF RADAR UNITS, OFFICE EQUIPMENT, TYPEWRITERS, LIGHT BARS, SIRENS, INTOXIMETER, DICTAPHONE CLEANING PADS, COPIER, MISC. RADIO REPAIRS NOT COVERED UNDER SERVICE CONTRACTS, FIRE EXTINGUISHERS, OTHER MISC. REPAIRS TO EQUIPMENT NOT COVERED UNDER SERVICE AGREEMENTS, AND THE REPLACEMENT OF NECESSARY EQUIPMENT, ETC.
VEHICLE MAINTENANCE	REPAIRS TO AND PREVENTIVE MAINTENANCE FOR POLICE DEPARTMENT VEHICLES, CAR WASH AGREEMENT, EMISSIONS TESTING, MAJOR REPAIRS, MISC. PARTS, SERVICES AND ACCESSORIES, ETC.
GASOLINE & FLUIDS	GASOLINE AND FLUIDS FOR POLICE VEHICLES ESTIMATED AT CURRENT LEVELS AND PRICING.

**TOWN OF CROMWELL
BUDGET EXPLANATION**

DEPARTMENT: Police
FISCAL YEAR: 2013-2014

PAGE 5

LINE ITEM	
SERVICES RENDERED	PAYMENT FOR TOWING CHARGES, PAYMENT AS MANDATED UNDER THE ABANDONED MOTOR VEHICLE LAW. RENTAL FEES FOR THE COPIER MACHINES AND IDENTI-KIT. RENTAL OF UNDERCOVER VEHICLES FOR INVESTIGATIONS AND SURVEILLANCE. RENTAL OF PAGERS. RENTAL OF SPACE FOR EVIDENCE STORAGE, BOARDING OF POLICE CANINE AND RELATED COSTS ASSOCIATED WITH THE CANINE PROGRAM. MISC. RENTAL OF ANY PROPERTY NEEDED FOR THE OPERATION OF THE POLICE DEPARTMENT, ETC.
UNIFORMS	REPLACEMENT AND DRY CLEANING OF UNIFORMS AS PER UNION CONTRACT. REPLACEMENT OF DAMAGED UNIFORMS, PURCHASE OF MISC. UNIFORM ITEMS AND EQUIPMENT.
TELEPHONE COSTS	TELEPHONE COSTS FOR POLICE DEPARTMENT. INCLUDES TOLL CALLS FOR POLICE RELATED BUSINESS. SERVICE CHARGE FOR 911 SYSTEM, CHARGE FOR PUBLIC TELEPHONE, COST OF TELEPHONE LINES FOR RADIO SYSTEM. MONTHLY CHARGES FOR CELLULAR TELEPHONES. PURCHASE OF SERVICE AGREEMENT FOR TELEPHONE EQUIPMENT AND COST OF DEDICATED LINES FOR INTOXIMETER, FAX MACHINE AND OTHER LINES AS NEEDED.
TRAINING	IN-SERVICE TRAINING INCLUDING, BUT NOT LIMITED TO, INVESTIGATIVE AND REPORTING PROCEDURES. QUARTERLY TRAINING AND QUALIFICATION WITH WEAPONS. COST OF AMMUNITION, TARGETS, CLEANING EQUIPMENT, ETC. MANDATED RECERTIFICATION TRAINING FOR ALL MEMBERS OF THE DEPARTMENT IN THE POLICE SCIENCES, INCLUDING ALL AREAS REQUIRED BY LAW AND THE CHIEF OF POLICE. TUITIONS, TESTING, LODGING, MEALS, TRANSPORTATION, MEETINGS, SEMINARS, TRAINING CERTIFICATION PROGRAMS, ETC. PURCHASE OF TRAINING MATERIALS AND EQUIPMENT, PURCHASE OF MISC. ITEMS RELATED TO TRAINING AND RELATED EXPENSES. COMPUTER RELATED TRAINING AND CONSULTATION.
COMMUNICATIONS	ANNUAL COST OF N.C.I.C. TERMINAL AND PRINTER, PURCHASE OF SUPPLIES. MAINTENANCE CONTRACTS ON CONSOLE, MONITORS, HOT-LINE RADIO, R.A.F.S., RADIO, PUBLIC WORKS RADIO, DIGITAL RECORDING MACHINE. MAINTENANCE CONTRACT ON RADIO SYSTEM CONSISTING OF MOBILE UNITS, BASE RADIOS, REPEATERS, COMPARTOR, PORTABLES, LOGGING UNIT I.D., CHARGES MAINTENANCE CONTRACT AND SOFTWARE FOR COMPUTER SYSTEM. MAINTENANCE OF MISC. EQUIPMENT NOT UNDER MAINTENANCE CONTRACTS. PURCHASE OF PORTABLE RADIOS AND ACCESSORIES. MISC. PURCHASE OF COMMUNICATION AND COMPUTER EQUIPMENT. COSTS RELATED TO OFF-SITE COMMUNICATIONS EQUIPMENT, MISC. COSTS RELATED TO COMMUNICATIONS. CONSULTATION FOR COMPUTERS AND RADIOS, ETC. COSTS RELATED TO MOBIL DATA TERMINALS.
INVESTIGATIONS	DRUG AND RELATED INVESTIGATIONS, INFORMANT FUND, DRUG BUYS, ETC., EXPENSES RELATED TO VARIOUS INVESTIGATIONS CONDUCTED BY POLICE DEPARTMENT.

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
36. ANIMAL CONTROL									
WAGES	59,384	57,190	58,047	28,550	59,384	59,613	59,613	59,613	59,613
PART-TIME WAGES	7,000	5,768	4,362	2,673	7,000	7,000	7,000	7,000	7,000
OVERTIME WAGES	2,500	2,763	1,772	418	2,500	2,500	2,500	2,500	2,500
DOG DAMAGES	50	-	-	-	50	50	50	50	50
CONTRIBUTION	16,024	14,200	15,274	16,024	15,274	24,024	24,024	24,024	14,524
TOTAL	84,958	79,921	79,455	47,665	84,208	93,187	93,187	93,187	83,687

POSITION SUMMARY

ANIMAL CONTROL		PRESENT SUMMARY			PROPOSED SUMMARY		
EMPLOYEE	CLASSIFICATION	PAY PLAN	STEP	AMOUNT	PAY PLAN	STEP	AMOUNT
Cheryl Gagnon	Animal Control Officer	MACO	8	59,384	MACO	8	59,613
Roger Rukowicz	Assistant Animal Control Officer Stipend	MACO	P/T	7,000	MACO	P/T	7,000
Overtime				2,500			2,500
ANIMAL CONTROL DEPARTMENT	TOTAL			\$68,884	TOTAL		\$69,113

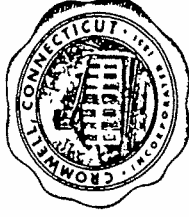
**ANIMAL CONTROL
DEPARTMENT**

Fiscal Year 2013 - 2014

Proposed Budget



**CROMWELL
POLICE DEPARTMENT**
5 WEST STREET
CROMWELL, CT 06416



ANTHONY J. SALVATORE, SR.
CHIEF OF POLICE

PHONE: (860) 635-2256
FAX: (860) 635-8248

January 25, 2013

Mertie Terry
First Selectman
Town of Cromwell
41 West Street
Cromwell, CT 06416

Subject: *Animal Control Budget for Fiscal Year 2013-2014*

Dear Mrs. Terry:

Attached is my proposed Budget for the Animal Control Department for Fiscal Year 2013-2014.

I have prepared this Budget with line item amounts remaining the same.

Based on upcoming/ongoing negotiations, with the civilian bargaining unit, line items such as salaries, overtime, etc. may need to be addressed.

I would like to thank you for your consideration of this Budget and look forward to meeting with you to discuss it at your convenience.

Sincerely,

Anthony J. Salvatore
Chief of Police

AJS/cw

DEPARTMENT - ACCOUNT		ESTIMATED EXPENDITURE 2012-2013	DEPARTMENT REQUEST 2013-2014
36. ANIMAL CONTROL			
SALARIES.....		59,384	59,613
PART-TIME WAGES.....		7,000	7,000
OVERTIME WAGES.....		2,500	2,500
DOG DAMAGES.....		50	50
CONTRIBUTION.....		15,274	24,024
CAPITAL PURCHASES.....		0	0
TOTAL.....		84,208	93,187
DOG FUND			
VETERINARY FEES.....		4,000	4,000
OUTSIDE SERVICES.....		11,124	11,124
VEHICLE MAINTENANCE.....		1,500	1,500
EQUIPMENT REPAIR AND REPLACEMENT.....		1,000	1,000
DEPARTMENTAL EXPENSE.....		1,200	1,200
TRAINING/WORKSHOPS.....		1,000	1,000
UNIFORMS.....		1,200	1,200
GASOLINE & OTHER FLUIDS.....		3,000	3,000
TOTAL.....		24,024	24,024
FUNDING			
FEES INCOME.....		6,500	6,500
FUND BALANCE.....		1,500	3,000
GENERAL FUND.....		16,024	14,524
TOTAL.....		24,024	24,024
REVENUE.....MUNICIPAL CITATIONS.....		1,000	1,000

TOWN OF CROMWELL
POSITION SUMMARY

ANIMAL CONTROL

PAGE 2

PRESENT SUMMARY					PROPOSED STATUS						
EMPLOYEE	CLASSIFICATION	PAY PLAN		LEVEL	STEP	AMOUNT	PAY PLAN		LEVEL	STEP	AMOUNT
Cheryl Gagnon	Animal Control Officer		MACO		8	59,384		MACO		8	59,613
Jessica Cheney	Assistant Animal Control Officer Stipend		MACO		P/T	7,000		MACO		P/T	7,000
Overtime						2,500					2,500
ANIMAL CONTROL DEPARTMENT	TOTAL					68,884		TOTAL			69,113

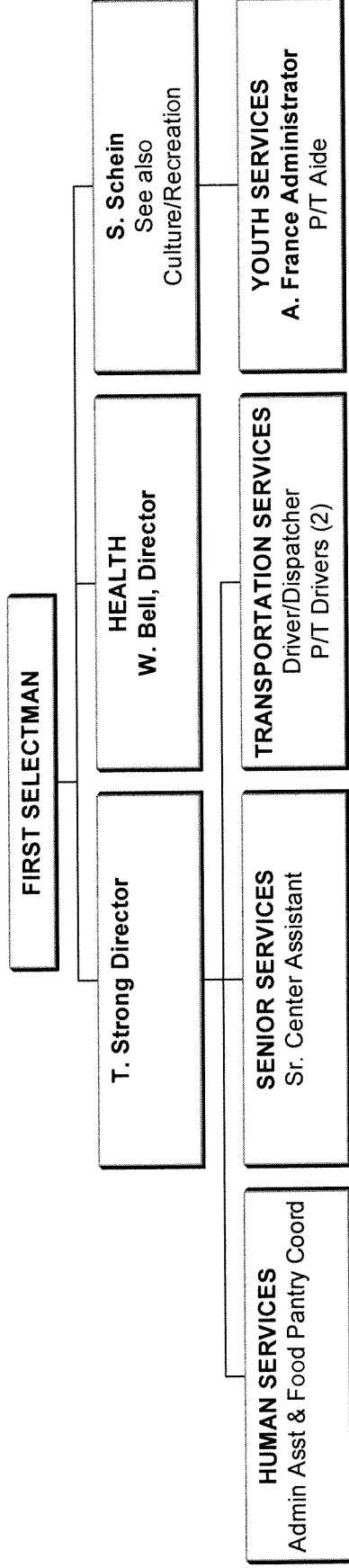
**TOWN OF CROMWELL
BUDGET EXPLANATION**

PAGE 3

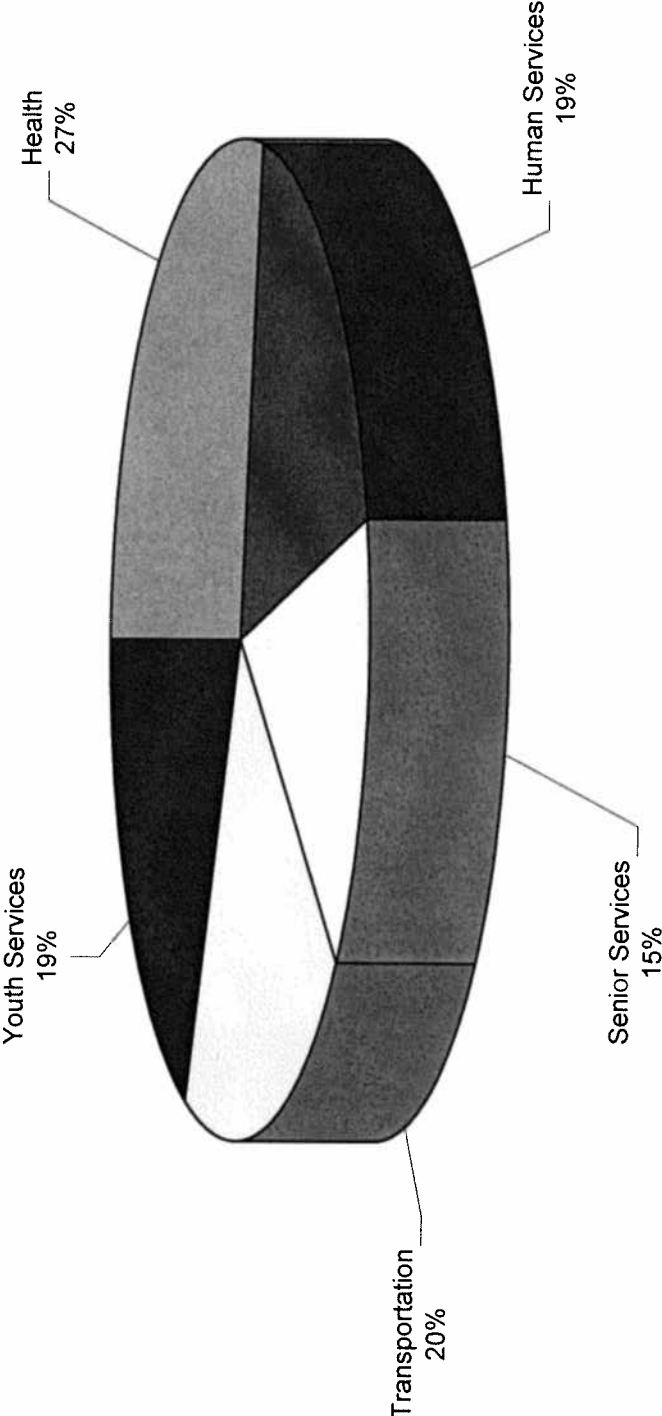
DEPARTMENT: Animal Control
FISCAL YEAR: 2013-2014

LINE ITEM	
SALARIES	FULL TIME ANIMAL CONTROL OFFICER
PART-TIME WAGES	ASSISTANT ANIMAL CONTROL OFFICER
CONTRIBUTION	THE DOG FUND IS A SEPARATE FUND TO ACCOUNT FOR ALL THE ACTIVITY IN THIS AREA EXCEPT PAYROLL. THE DOG FUND'S REVENUE SOURCES ARE FEES AND ITS OWN FUND BALANCE IF ANY. IF THERE IS NOT ENOUGH REVENUE TO COVER THE EXPENDITURES, THE GENERAL FUND MUST CONTRIBUTE THE DIFFERENCE. SINCE THIS IS A BALANCING SITUATION, THE DOG FUND BUDGET SHOULD BE CONSIDERED FIRST.
OVERTIME	ESTIMATED AT LEVELS NECESSARY FOR THE FULL TIME ANIMAL CONTROL OFFICER TO COVER FOR THE ASST. ANIMAL CONTROL OFFICER.
DOG DAMAGES	REPAYMENT FOR INJURED OR KILLED DOMESTICATED ANIMALS CAUSED BY AN UNKNOWN OWNER'S DOG.
DEPARTMENTAL EXPENSE	PRINTING OF OFFICE FORMS, LICENSE NOTICE CARDS, WRITTEN WARNING NOTICES, FORMS AND RELATED COSTS TO THE OPERATION OF THE ANIMAL CONTROL OFFICE, ETC.
TRAVEL & MEETINGS	TRAINING, TRAVEL, MEETINGS, DUES, AND RELATED COSTS, ETC.
LEGAL NOTICES	LOCAL PAPERS, ADVERTISEMENTS FOR IMPOUNDED DOGS.
OUTSIDE SERVICES	LEASE WITH TOWN OF BERLIN FOR ANIMAL SHELTER, PLUS DAILY CHARGES OF IMPOUNDED DOGS & CATS, ETC. IN ADDITION TO RELATED COSTS OF HOUSING OR SHELTERING ANIMALS AT OTHER FACILITIES.
VEHICLE MAINTENANCE	REQUIRED SERVICES, TIRES, WASHING SERVICE, GENERAL UPKEEP AND COST RELATED TO MAINTAINING THE ANIMAL CONTROL VAN, ETC.
EQUIPMENT REPAIR & REPLACEMENT	CAGE TRAPS, HOLDING CAGES, RADIO REPAIRS, LIGHTING, MISC. COST RELATED TO ANIMAL CONTROL EQUIPMENT.
VETERINARIAN FEES	COST RELATED TO MISCELLANEOUS TREATMENT OF DOGS & CATS, ETC. (OWNERS UNKNOWN)
UNIFORMS	REPLACEMENT AND CLEANING OF UNIFORMS. REPLACEMENT OF DAMAGED UNIFORMS. PURCHASE OF MISCELLANEOUS UNIFORM ITEMS AND EQUIPMENT FOR ANIMAL CONTROL PERSONNEL.
GASOLINE & FLUIDS	GASOLINE, OIL AND FLUIDS FOR ANIMAL CONTROL VAN, ETC.
DATA PROCESSING	COSTS ASSOCIATED WITH DATA PROCESSING FOR DOG LICENSES.

Human Services



Human Services



DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
37. HEALTH DEPARTMENT									
WAGES	81,388	72,118	72,118	39,830	81,388	81,839	81,839	81,839	81,839
PART-TIME WAGES W/GRANT	13,000	9,624	10,743	5,514	13,000	13,977	13,977	13,977	13,977
DEPARTMENTAL EXPENSES	2,900	3,341	1,456	1,556	2,900	2,900	2,900	2,900	2,900
REG.2 MENTAL HEALTH BOARD	737	737	737	737	737	737	737	737	737
PUBLIC HEALTH NURSING	8,000	6,729	5,691	670	8,000	8,000	8,000	8,000	8,000
BEHAVIORAL HEALTH SERVICE	2,500	2,500	2,500	-	2,500	2,500	2,500	2,500	2,500
COMMUNITY HEALTH CENTER	-	-	-	-	-	-	-	-	-
SEXUAL ASSAULT CRISIS SVC.	1,200	1,200	1,200	-	1,200	1,200	1,200	1,200	1,200
RUSHFORD CENTER	2,500	2,500	2,500	-	2,500	2,500	2,500	2,500	2,500
KUHN CENTER	2,800	2,800	2,800	-	2,800	4,125	4,125	4,125	4,125
SUBSTANCE ABUSE COUNCIL	500	500	500	500	500	500	500	500	500
MOSQUITO CONTROL	34,000	39,280	40,580	5,315	34,000	34,000	34,000	34,000	34,000
TOTAL	149,525	141,329	140,825	54,122	149,525	152,278	152,278	152,278	152,278

POSITION SUMMARY

EMPLOYEE	CLASSIFICATION	PRESENT SUMMARY			PROPOSED SUMMARY		
		PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	AMOUNT
J. Wesley Bell (11/8)	Director of Health	E	4	8	\$80,038	E	\$81,839
PART TIME Salvatore Nesci (approx 6 hrs. per week)	Reg. Sanitarian	E	4	8	\$13,721	E	\$13,977
					\$13,721		\$13,977

REGION II REGIONAL MENTAL HEALTH BOARD, INC.

November 13, 2012

Finance Director
Town of Cromwell
41 West Street
Cromwell, CT 06416

Dear Finance Director,

This is a letter of request from the Region II Regional Mental Health Board for Fiscal Year 2013-2014 for support of our efforts to plan, review, evaluate and improve mental health services in the thirty-six towns and cities of South Central Connecticut.

The Region II Board and its Catchment Area Councils were created by Connecticut general statutes in 1974 to assure that each town was afforded a citizen voice in advising the Commissioner of Mental Health in policy setting and funding, as well as the determination and maintenance of appropriate mental health services at the local level. With the July 1, 1995 creation of the Department of Mental Health and Addiction Services, these mandated tasks have continued and broadened. Your city/town representative **Jennifer Donohue** is actively involved in our efforts to achieve a quality regional mental health system.

The Regional Mental Health Boards were developed in the belief that it would not be cost effective for individual towns to provide the kind of planning, review and evaluation of services that is necessary to both establish and maintain a regional service system. The Board's budget supports two and one half-staff persons and an office. This work in turn enables the thousands of volunteer hours donated by approximately 100 volunteer consumer and professional Catchment Area Council and Regional Mental Health Board members. Through their efforts, needs are assessed, mental health programs are monitored, and advocacy work is done for increased state and federal funding for mental health services.

State funding of all human service programs has been cut in recent years and, as you know, this year the cuts have been even more significant. Meager increases have not kept pace with the increased volume of consumers and costs such as fuel oil, gas, etc. Managed care, privatization and mergers have all had major impacts on services. The quality state mental hospital and community mental health service system that the Catchment Area Councils and Regional Mental Health Boards have worked so hard to develop in the last 38 years is in danger. Sometimes hospital patients or prisoners with psychiatric illness are discharged precipitously into communities where state funded mental health services are already at capacity. Such a scenario has a devastating effect upon the quality of life for those persons and sometimes on public safety. In the past, we have advocated successfully for the transfer of resources with clients as they move to the community. More such initiatives are necessary since state hospitals have closed and more clients have moved to the community or to specialized services at Connecticut Valley Hospital. Our board and councils are working closely with DMHAS and local mental health authorities to plan these complex changes from a client and local point of view.

P.O. Box 351, Middletown, CT 06457
Phone: 860-262-5027 * Fax: 860-262-5028 * Email: southcentral@rmhb2.org
www.southcentralhealth.org

Our voluntary citizen advisory process is hard at work at the local level. We are advocating for no further cuts in essential programs. We are working with local mental health provider agencies and family and client groups to restructure community programs so that more can be done with less. We are members of the Keep the Promise Coalition advocating for adequate funding for community supports for mental health services at the local and state level.

In this difficult period of State fiscal restraint and reorganization, the dedicated work of our volunteers provides for both an essential and efficient form of accountability. We need your support more than ever.

In the last thirty-eight years, the Board has requested town and city contributions in order to augment state funding. The request is based upon the formula of \$0.06 per capita from the 1990 census. In the current fiscal year we will receive \$35,000 funding from 34 of the 36 towns in Region II. We will receive only \$106,027 from the State. (This does not fully cover our expenses). Town donations are essential to our operation. Following is your community's donation for FY 2012-2013 and the requested amount for 2013-2014:

<u>Town of Cromwell</u>	0.06 per capita
Donation for FY 2013-2014	\$737.00
Your donation for FY 2012-2013	\$737.00
Requested amount for 2012-2013	\$737.00

We urge you to support our efforts at the \$0.06 1990 census donation level.

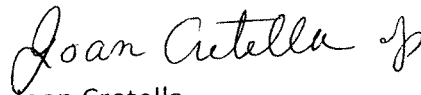
Your contribution to the Board will assure that there will be competent professional staff available to assist our citizen volunteers in effectively representing your town. It will help them carry out their duties to assure that both State and Federal dollars coming into the region are providing the most efficient and effective mental health services and that essential services are not eliminated.

Your town/city representative Jennifer Donohue and other members of Catchment Area Council #10 would be happy to meet with you and your council to discuss our work further if you wish.

We certainly hope that you will act favorably upon our request. We have enclosed a copy of our most recent annual report, our current year's budget, our contract with the Dept. of Mental Health and Addiction Services and information about our mandated activities. If there is any further information you need, please let us know.

If you have any questions regarding our role and function and the requested contribution, I will be happy to meet with you.

Sincerely,



Joan Cretella

RMHB II President

cc: Steve DelVecchio , CAC #10 Chairperson
Jennifer Donohue, Town Representative
Richard B. Schreiber, RMHB II Treasurer
Mertie Terry, First Selectwoman

**CENTER FOR BEHAVIORAL HEALTH
OUTPATIENT SERVICE**

January 14, 2013

Town of Cromwell
41 West Street
Cromwell, CT 06416

Att: Mertie Terry, Selectman

Dear Mr. Terry;

I am writing to request your annual contribution to the Middlesex Hospital Center for Behavioral Health Outpatient Services in order that we may continue to provide community behavioral health services to the residents of Cromwell. As you are aware, a complete range of behavioral health services including diagnostic evaluations, individual, family and group treatment, consultation to schools and other agencies and community education are made available to residents in the Middlesex County service area. These services are provided by well-trained professionals from the fields of psychiatry, psychology, psychiatric nursing and social work.

Our Center depends upon a combination of funding arrangements in order to operate. Each year, the Center requests contributions from various towns in our service area. Our record of 42 years of service demonstrates an appropriation to the Center as a prudent investment in individual lives and the financial well being of the community.

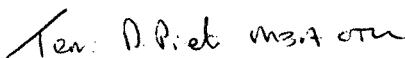
A total of 130 patients from Cromwell registered with our clinic for a total of 3,059 sessions. Based on the usage of our services by the residents, I am requesting \$45,885. Please be aware that we provide much free care and reduced pay care. This year, those services were provided based on federal poverty income guidelines.

I am sure you are aware of the increasing restraints which insurance companies, businesses and governmental agencies impose on health care facilities. Middlesex Hospital is impacted by all these forces. The Center for Behavioral Health Services, therefore, must receive fair and equitable appropriations from all sources including your town in order to operate within its balanced budget.

We would ask that when you forward your contribution that you include #49500 as the identifying code on your check. We ask this so your account will be credited accurately.

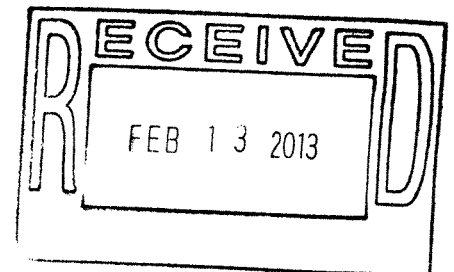
If you have any questions regarding this matter, I would be willing to meet with you to clarify any of your concerns. On behalf of our staff and, more importantly, the persons we serve, I thank you for your continuing concern and support.

Very truly yours,



Terri DiPietro OTR/L, MBA
Director
Center for Behavioral Health Outpatient Services

cjb



Mailing Address:
28 Crescent Street
Middletown, Connecticut 06457-3650

tel 860 358-8760
fax 860 358-8754

February 6, 2013

Mertie Terry
First Selectman
Cromwell Town Hall
41 West Street
Cromwell, CT 06416

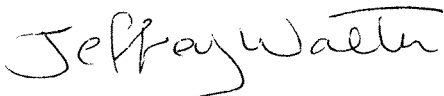
Dear Selectman Terry:

Rushford Center Inc. respectfully requests that the Town of Cromwell appropriate \$2,500.00 in funding to help support affordable and accessible substance abuse and mental health prevention and treatment services to Cromwell residents.

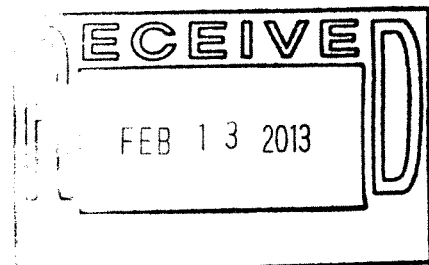
I want to thank you for considering this request, which will help offset the cost of serving residents of Cromwell. In 2012, we served 121 of your fellow residents.

Please feel free to contact me if you have any questions.

Very truly yours,



Jeffrey Walter
President & CEO





February 1, 2013

Wesley Bell, RS, MS, MPH
Director of Health
41 West Street
Cromwell, CT 06415

Dear Mr. Bell,

WFC would like to thank you for your town's support for our program through last fiscal year. We would like to request you to support us through funding for the 2013-2014 fiscal year in the amount of \$1200.

WFC: Sexual Assault Crisis Service (SACS) continues to serve as a resource for Cromwell and its residents. Our advocates continue to provide individual supportive counseling to Cromwell residents. In addition, we provide a 24-hour sexual assault crisis hotline available to your residents. Last year, we provided services to 7 Cromwell residents.

We are busy reaching out into the communities we serve and continue looking at ways to improve our program. Additionally, we continue our collaborative efforts by participating on numerous committees within our service area which have a direct impact on your community.

Financial support from the Town of Cromwell will help to ensure that your residents will have free sexual assault crisis services available whenever needed and educational programs that help all of us reach the goal of ending sexual violence. We are pleased to offer these services to your town, and look forward to your continued support. Please call Carissa Conway, Director of Prevention & Intervention Services, at (203) 235-9297 ext. 126, if you have any questions.

Sincerely,

A handwritten signature in cursive script that reads 'Carissa Conway'.

Carissa Conway
Director of Prevention & Intervention Services

A handwritten signature in cursive script that reads 'Robyn-Jay Bage'.

Robyn-Jay Bage, M.P.A.
Chief Executive Officer

169 Colony Street ■ Meriden, Connecticut ■ 06451-3283 ■ Phone: 203-235-9297 ■ Fax: 203-237-7571
Women and Families Center
www.womenfamilies.org





Meriden Office (Main)
P.O. Box 941
1630 North Colony Road
Meriden, CT 06450-0941
P: 203-235-2583
F: 203-235-0827

Middletown Office
100 Plaza Middlesex
Middletown, CT 06457
P: 860 347-8923
F: 860 347-1580

www.kuhngroup.org

December 26, 2012

Mr. Wesley Bell
Cromwell Public Health Dept.
Town of Cromwell
Nathaniel White Building
Cromwell, CT 06416

RE: Request to Support Cromwell Citizens Transportation

Dear Mr. Bell:

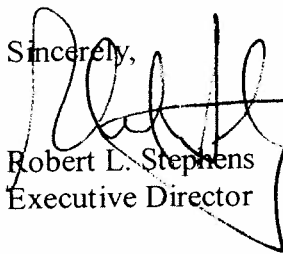
Kuhn appreciates the financial assistance the Town of Cromwell has provided on behalf of Cromwell's citizens with disabilities who attend Kuhn. The Town of Cromwell's gift helps alleviate the barrier of transportation so that residents with disabilities can participate in employment opportunities.

The average cost of transportation per person is estimated at \$3,300 annually. The State funds under half of the annual cost.

This year we have five (5) Cromwell residents that will participate in transportation services under this arrangement. We are requesting consideration that \$825 per person be budgeted, which is 25% of the cost, for a total of \$4,125. These funds are for operating costs to provide the day-to-day, door-to-door transportation services that individuals with disabilities require to maintain successful employment.

Please contact Jerry Brennan, ext. 13 or myself at Kuhn, (203) 235-2583 ext. 14 for any additional information. I thank you for your attention and consideration to this matter.

Sincerely,


Robert L. Stephens
Executive Director

cc: Priscilla Grzybowski, Administrative Team Spec.

Board of Directors

Officers: Paul M. O'Sullivan Chairperson, Janet Mello Vice Chairperson, James M. Anderson Secretary, John J. Ausanka III Treasurer

Members: Maribel Borruso, Kevin J. Danby, Pasquale J. DeVito, Betsey G. DuBois, Mark A. Dupuis

Executive Director: Robert L. Stephens





Middlesex County Substance Abuse Action Council

A Council of the Business Industry Foundation of Middlesex County
393 Main Street, Middletown, CT 06457 • (860)347-5959 • www.mcsaac.org

December 28, 2012

First Selectwoman Mertie Terry
Town of Cromwell
41 West Street
Cromwell, CT 06416

Dear Selectman Terry:

Happy New Year from the Middlesex County Substance Abuse Action Council! As you know, MCSAAC works with Cromwell residents to reduce the harm of alcohol, tobacco, and other drugs. Residents worked hard this year in campaigns to curtail underage drinking and educate the public about "medical" marijuana. We'll continue to be part of that work.

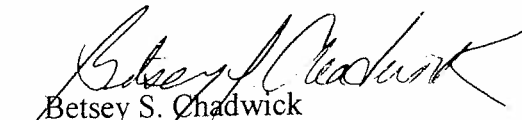
MCSAAC collaborates with the Cromwell LPC by participating in meetings and providing guidance, assistance, materials and when possible, monetary support to the Council's work. Youth advisors and students attend MCSAAC conferences. We are grateful to the many towns throughout Middlesex County that support us with an annual donation of \$500 to \$1,000. **Cromwell has been a staunch supporter for many years and we look forward to your continued support in FY2014.**

We fully appreciate the impact that hard financial times are having on town budgets. We're all working toward a brightening economy in FY2014 and new sources of funding to fight substance abuse. However, new funders always look at town donations for proof of community support! We hope you'll consider your MCSAAC donation a sound investment.

Please find enclosed a copy of the MCSAAC Annual Report. If you have any further questions about MCSAAC funding and services, please don't hesitate to call.

We thank you for your consideration and wish you a safe and wonderful new year.

Sincerely,


Betsey S. Chadwick
Director, MCSAAC

DEPARTMENT- ACCOUNT

38. HUMAN SERVICES ADMINISTRATION

WAGES	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	100,635	75,678	77,145	47,422	100,635	104,019	104,019	104,019	104,019
DEPARTMENTAL EXPENSES	-	15,511	19,953	-	-	-	-	-	-
ADA COMPLIANCE	1,200	913	928	939	1,200	2,000	2,000	1,200	1,200
CAPITAL ITEMS	250	-	-	-	250	250	250	250	250
EMERGENCY BASIC NEEDS	-	-	-	-	-	-	-	-	-
EDDY CENTER (THE CONNECTION)	1,000	465	0	845	1,000	2,500	2,500	1,000	1,000
GREATER MDLT.COUNSELING CNTR	-	500	500	-	-	500	500	500	500
	-	500	500	-	-	-	-	-	-
TOTAL	103,085	93,567	99,026	49,206	103,085	109,269	109,269	106,969	106,969

POSITION SUMMARY

EMPLOYEE	CLASSIFICATION	PRESENT SUMMARY			PROPOSED SUMMARY				
		PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Theresa Strong	Senior Ctr & Human Svcs. Director	E	4	8	\$79,805	E	4	8	\$81,601
Lisa Olson	Admin Asst & Food Pantry Coord.	N	3	1	\$20,830	N	3	1-2	\$22,418
	(funded at 70%-see Senior &Transp Services)				<u>\$100,635</u>				<u>\$104,019</u>

Departmental Expenses

To cover costs associated with routine administrative office expenses to run the division including but not limited to: computer and printer supplies, software and/or repairs specific to departmental needs, membership dues and conference/training fees to CLASS, ADA, Fair Housing Association, etc. Also will be used for costs associated with printing materials for Fair Housing Month and ADA materials and/or trainings required for role of ADA Coordinator

ADA Compliance

Used to provide necessary auxiliary aids and services to disabled individuals to enable them to utilize Town Services. (Please note that this account is set up to try to cover expenses for all Town departments)

Capital Items

None being requested for fiscal year 2013-14

Emergency Basic Needs

Costs associated with food pantry or payments on behalf of clients to prevent loss of basic needs: (ie-housing, heat, utilities, food, clothing, etc.) when no other resources are available. In addition, a small allocation is being included for any prisoner necessities due to past practice of these expenses being submitted to Human Services. *Please note that funding for only small incidentals are included. Any major expenses from PD for this purpose would need a special allocation made for them directly. Please note that we rely almost entirely on collaborative efforts with community businesses, residents, civic groups, churches, and other organizations to support our clients and all of our annual programs and this requested line item is used only when those collaborative efforts cannot support such programs to full capacity.

Human Services Administration

The mission of the Human Services Division is to help town residents meet their basic needs of food, shelter, clothing, etc. and also to provide supportive services such as referrals, information, and advocacy. Human Services operates a local full-time **Food Pantry**, distributes **Holiday Food Baskets**, facilitates **Back-to-School and Adopt-a-Child gift programs**, along with other annual events and services to help families with children, seniors, disabled, and low-income adult individuals who are town residents with limited resources. A majority of the funding required to have these on-going and special annual programs for our residents comes from community donors such as residents, businesses, civic groups, churches, etc. We are extremely thankful to each and every one of our donors for the collaborative efforts they make with our department on an on-going basis to help us serve our clients.

The Senior/Human Services Department acts as a satellite intake office for several **State of Connecticut financial programs: Energy Assistance Program, Rental Rebate Program** for Disabled and Elderly, and Connecticut's local **Operation Fuel** Program.

The Senior/Human Services Director acts as a **Salvation Army representative** serving on the Middlesex County Unit. The Human Services Director also serves as the town's designated **ADA Coordinator and currently is seated on the ADACC Board** assisting with ADA Title II (local government) compliance issues. In addition, the Director is the **Fair Housing Official** and the designated **Evictions' Officer**. Please note that the Town of Cromwell has a cooperative Agreement with the Portland Housing Authority that gives access to Cromwell residents any available Housing Subsidies through the **Section 8 Program (HUD)** uses, as applicable. Under departmental expense this year, we are requesting an increase in funding to allow for applicable ADA training; as well as costs associated with printing and materials for Fair Housing Month publications and ADA community awareness.

With the current economic times, our residents are continuing to request our services more than ever. We are doing our very best to continue to offer as many programs and assistance as feasible, all while trying to still use as little town resources as possible. We have seen a 350% increase in clients being served within our division during the past 2-3 years. As stated, thanks to our community, incoming donations and collaborative efforts have allowed us to help our residents without having to request large, drastic increases in our operating budget. However, at this time, we are requesting an increase in our basic needs account to allow us to serve our residents at times of the year when our donation account is not able to adequately support serving the needs being requested. Please note, again, that community donations account for a majority of our funding source to operate our programs and can be valued well in excess of \$50,000 annually. We are merely asking for funding in basic needs to cover the costs associated with needs not adequately available through our donation account, when applicable.

If you have any additional questions, please do not hesitate to contact me at (860) 632-3476 or Email: tstrong@cromwellct.com



January 14, 2013

Mr. John Flanders
First Selectman
41 West Street
Cromwell, CT 06416

Dear First Selectman Flanders:

The Connection was founded 40 years ago to assist those in our communities suffering from abuse, mental illness and poverty. Our continuing goal is to have our clients become contributing members of society, and it is gratifying when we see this happen.

Nonetheless, many of those we serve continue to struggle with challenges, including homelessness, and this is the reason for this letter.

The Connection's Eddy Shelter in Middletown is one of two homeless shelters in Middlesex County and the only shelter for single, adult men and women. Each year, the Eddy Shelter serves more than 200 homeless men and women. It is staffed and open 24 hours a day, 365 days a year, providing meals, a hot shower and warm bed. The majority of our guests leave during the day for work, school or therapeutic and medical appointments. Some, however, have chronic mental illness, addictions, or physical disabilities, and a few are terminally ill. Those we serve at Eddy typically stay six months to a year, and a significant number are able to successfully transition back into the community.

Based on our records, last year the Eddy Shelter served 2 residents from the Town of Cromwell who spent 42 nights with us. The nightly cost for services to a homeless individual is \$75.47, and based on that figure we provided \$3169.74 to clients from your community.

We would be most grateful for any amount you could give us to help to continue our important work at Eddy Shelter. As we face winter, the number of homeless seeking shelter will rise as will our costs to operate this critical facility. We understand tight town budgets and

Main Office:

100 Roscommon Drive, Suite 203
Middletown, Connecticut 06457
T 860.343.5500
F 860.343.5517
www.theconnectioninc.org

multiple demands for your limited funds. However, we hope you will consider the vital role the Eddy Shelter plays in your town and throughout our county.

Whatever level of support you can provide will be very gratefully received.

We will follow up this letter with an invitation to visit our shelter and a request to meet with you and other members of your board to discuss how we can best serve homeless citizens this winter.

Thank you very much for your consideration.

Sincerely,



Peter A. Nucci, Jr.
President / Chief Executive Officer



Beth Connor
Director of Communications
& Fund Development

P.S. The Connection has worked hard for many years to serve the homeless and equally as hard to end homelessness. That is our ultimate goal: we are one of our State's leaders in the establishment of supportive housing, with over 800 units statewide and more in development. However, as winter approaches and a number of men and women in our communities have no warm place to sleep, the Eddy Shelter is an extremely important safety net.

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
39. SENIOR SERVICES									
WAGES	45,926	37,302	38,829	22,220	45,926	46,661	46,661	46,661	46,661
PART-TIME WAGES	16,642	15,267	13,561	6,667	16,642	16,642	16,642	13,540	13,540
DEPARTMENTAL EXPENSES	2,800	1,964	1,978	1,169	2,800	2,800	2,800	2,800	2,800
CAPITAL ITEMS	-	-	-	-	-	5,000	5,000	-	-
CONTRACTED SERVICES	-	-	-	-	-	-	-	-	-
PROGRAM SUBSIDIES	16,350	19,129	18,765	7,994	16,350	21,200	21,200	16,200	16,200
REVENUE/EXPENSE	7,000	2,678	2,453	1,343	4,500	4,500	4,500	4,500	4,500
TOTAL	88,718	76,340	75,586	39,393	86,218	96,803	96,803	83,701	83,701

POSITION SUMMARY

EMPLOYEE	CLASSIFICATION	PRESENT SUMMARY			PROPOSED SUMMARY				
		PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Catherine Jackson	Sr. Center Assistant	N	4	8	\$40,768	N	4	8	\$41,857
Lisa Olson (7/9) 15%	Admin Assistant	N	3	1	\$4,464	N	3	1-2	\$4,804
					<u>\$45,232</u>				<u>\$46,661</u>

Part-Time

Sr. Center Helper (5hrs/wkly) -Stipend

Program Instructors:

Quilting (approx \$18/hr x 3 hrs/wk for 32 weeks)

Yoga (approx \$45/hr x 1 hr/wk for 40 wks)

Art Class (approx \$18/hr x 3 hrs/wk for 32 weeks)

Exercise Class (approx \$45/hr x 3hrs/wk for 44 weeks)

Tai Chi Class (approx \$65/hr x 1hr/wk for 32wks)

Subtotal

Commission Clerk - (10 meetings @75.00 + added hours if needed)

3,102	\$3,102
1,512	1,512
1,800	1,800
1,728	1,728
5,670	5,670
2,080	2,080
<u>\$15,892</u>	<u>\$15,892</u>
<u>750</u>	<u>750</u>
<u>\$16,642</u>	<u>\$16,642</u>

Departmental Expenses

To be used for office supplies (cartridges, toners, etc), conference and organizational membership fees, database upgrades/ repairs/ software that are department specific items that aren't covered under the town's computer line-item account but are needed for facilitation of State of Connecticut programs such as but not limited to energy assistance, rental rebate, etc. Also used for senior services commission supplies, if needed.

Program Subsidies

Funding required to operate current Senior Center programming, no new programs requested. This includes class supplies (art, exercise, quilting, etc); educational programs/events (55 Alive, seminars, etc); weekly programs (bingo, movies, cards, MPLC fees, etc); operational supplies(equipment, supplies, paper goods, refreshments, decorations, etc); and special programs/events (workshops/seminars, holiday events, dinners, banquets, awards/prizes, etc)

Capital Items

Replacement of senior center sound system

Revenue/Exp.

To be used for chartered and/or in-house trips, programs, or events as needed. (Please note that these expenses are anticipated to be offset 100% by incoming revenue)

SENIOR SERVICES NARRATIVE

The Senior Services Division is responsible for providing programming & assistance to the over 60 population of Cromwell. We are recognized by the State of Connecticut as a multi-purpose Senior Center and are one of only eight (8) currently Nationally Accredited towns within the State of CT. This recognition status involves requirements that include offering the senior population in town a diverse array of programs and services that meet the needs of the population base we serve. This includes offering a variety of kinds of daily classes, programs, & events, acting as an intake site location for various state financial programs such as Rental Rebate, Energy Assistance, etc, and operating a full-service dial-a-ride transportation program.

We had a total of over 14,000 participants in programs for the 2012 calendar year. Please see attached statistical documentation attached depicting categories of program attendance by participants. Please note that we had an estimated total of 654 unduplicated residents that utilized our services during the 2012 calendar year. This represents more than 1/3 of the senior population in our community.

Please note that the Senior Center relies quite extensively on volunteers who donate their time free of charge to the Town of Cromwell. Our volunteers perform a variety of services ranging from: assisting with dinners and special events, calling bingo, monthly newsletter distribution, helping seniors one-on-one with computers, medicare enrollment, etc, as well as assistance in other general operational areas of the senior center.

Please note that I have incorporated back into the operating costs funding needed from the Town in order to maintain current levels of programs and services for the upcoming fiscal year (2013-14) without consideration of the usage of any possible incoming departmental donations. (\$7,000 was removed last year and it was instructed to utilize donation funds for this amount for 2012-13)

If I can answer any additional questions or provide any additional documentation as it relates to the Senior Services Budget, please do not hesitate to contact me at 632-3476 or email me @ tstrong@cromwellct.com

Respectfully Submitted,

Theresa Strong
Senior/Human Services Director
Town of Cromwell

2012 Statistical Information on Programs Provided by Senior Services

Health Related Programs

Blood Pressure, Health Clinic, Hearing Aide Checks, and Flu shot Clinic

Fitness Classes

Exercise, Tai Chi, Yoga, and Meditation

Recreational Classes and Programs

Bridge, Bookworms, Crafts, Chorus, Quilting, Cards, Bingo, Oil Painting, Movies, Etc.

Special Programs

Monthly Dinners, Picnic, Etc.

Sports Related Programs

Golf, Bowling, Billiards

Financial Related Programs

Tax Assistance, ConnPace, Energy Assistance, Rental Rebate

Workshops/Seminars

55 Alive Defensive Driving Class, etc.

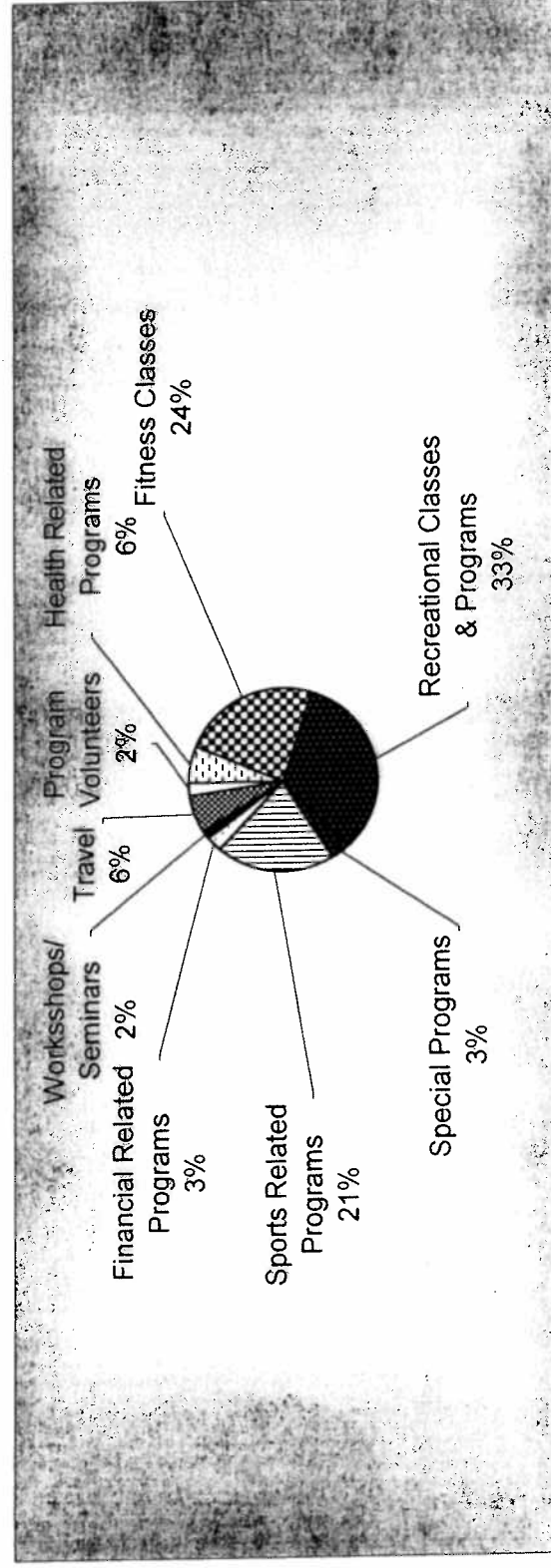
Travel

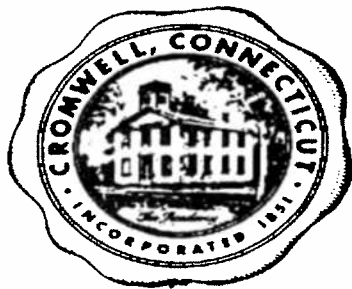
Outtrips, Chartered Travel

Volunteer

Program Volunteers

901	
3,360	
4,656	
478	
2,939	
394	
253	
923	
331	
Total	14,235





TOWN OF CROMWELL
SENIOR SERVICES DEPARTMENT
TOWN HALL, 41 WEST STREET
CROMWELL, CT 06416
(860) 632-3447 FAX (860) 632-3446



TO: Mertie Terry, First Selectman
Marianne Sylvester, Finance Director
Board of Selectman Members
Board of Finance Members
FROM: Theresa Strong, Senior/Human Services Director
DATE: January 31, 2013
RE: Program Allocation-Senior Services, Program Subsidies Line Item – 2013-14

Please be aware that although the line item "Program Subsidies" within the Senior Services Budget is a single line item, I wanted to take the opportunity to provide the following information as additional clarification and analysis of anticipated program/event costs. In addition, please note that our class instructors are funded in another line-item – "Part-Time Wages" - (I.E. – Senior Aerobics, Yoga, Tai Chi, Quilting and Art Classes). If after reviewing the following information, you have any additional questions, please feel free to contact me.

2013-2014 -Program Subsidies Anticipated Allocation

➤ Educational Classes–Programs	2,000.00
➤ Social-Recreational Classes Programs	2,000.00
➤ Golf/Bowling Leagues	900.00
➤ Bingo	3,000.00
➤ Movies	750.00
➤ Miscellaneous	1,000.00
➤ Operational Supplies	5,550.00
➤ Special Events/Programs	<u>6,000.00</u>
Total	\$21, 200.00

**Please note that at the request of the Senior Services Commission, Golf/Bowling Leagues was cut by \$900.00, Movies were cut by \$250.00, and \$1,000 was cut from special events-specifically reduction of one dinner night. These allocation reductions were voted on my majority vote at the January, 2013 Senior Services Commission Meeting.

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
40. TRANSPORTATION SERVICES									
WAGES	37,909	30,057	30,952	18,291	37,909	39,702	39,702	39,702	39,702
PART-TIME WAGES	45,923	40,580	42,220	18,994	44,723	47,911	47,911	47,911	47,911
OVERTIME WAGES	1,000	876	1,029	546	1,200	1,200	1,200	1,200	1,200
DRIVER PHYSICALS	-	61	-	-	-	-	-	-	-
CONTRACT SERVICES	350	-	-	-	350	350	350	350	350
VEHICLE MAINTENANCE	5,500	7,527	8,001	827	4,500	4,500	4,500	2,500	2,500
DEPARTMENTAL EXPENSES	3,000	1,653	2,208	634	3,000	3,000	3,000	3,000	2,500
GASOLINE + FUEL	19,780	13,095	17,560	8,450	19,780	21,840	21,840	21,840	19,840
TOTAL	113,462	93,849	101,970	47,742	111,462	118,503	118,503	116,503	114,003

POSITION SUMMARY

EMPLOYEE		CLASSIFICATION	PRESENT SUMMARY			PROPOSED SUMMARY				
			PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Kevin Phillips (8/7)		Driver/Dispatcher	N	2	6-7	32,990	N	2	7-8	34,898
Lisa Olson		Admin Asst & Food Pantry Coord. (funded at 15%-see Human &Senior Services)	N	3	1	\$4,464	N	3	1-2	\$4,804
						<u>\$37,454</u>				
Part-Time										
Sharon Townsley		Driver (19.5 hrs)	P/T	B	5	16,701	P/T	B	5	17,077
Aldo Fontenault (9/18)		Driver (19.5 hrs)	P/T	B	5	16,701	P/T	B	5	17,077
						<u>\$33,402</u>				
						<u>\$34,154</u>				
Additional hours for P/T driver call-ins						<u>\$13,757</u>				
						<u>\$47,159</u>				
Overtime Wages						\$1,000				
							\$1,000			

Driver Physicals

Due to lack of historical spending this line-item has been reduced to 0- for fiscal year request

Contract Services

To be used for any necessary emergency contract services for transportation (vehicle towing or client transport from breakdown)

Departmental Expenses

To be used for office supplies for the Transportation Division that are not covered in central office supplies. In addition, any costs associated with first aid kits for vehicles, uniforms/badges, driver-dispatch training, software-computer database upgrades, etc.

Vehicle Maintenance

To be used to maintain operation of transportation fleet. *Please note that many repair/maintenance issues pertaining to our vehicles (wheelchair lift system, air conditioning, electrical, etc) often need to be sent out and NOT performed by our in-house mechanics division due to the complexity of the repair.

Gasoline & Fuel

To be used for all vehicles within transportation fleet. Amount based on the following:
6,240 gals x 3.50 per gal (\$21,840)

Transportation Services Narrative

We offer a full-time transportation program to seniors over the age of 60 and disabled residents (of any age) who live in Cromwell. We have dial-a-ride (demand-response transportation), fixed routes, and program/event transportation to/from in-house senior center functions.

Our service operates as curb-to-curb, first come, first serve, with priority for medical appointments. We travel to various out-of-town locations that include, but are not limited to: Middletown, Portland, Berlin, Rocky Hill Wethersfield Newington, Hartford, West Hartford, Farmington, New Britain, Meriden, etc. In addition, we provide transportation for special evening and/or weekend events when sponsored by the Senior Center.

In excess of 10,000 annual one-way trips were provided to our residents for the 2012 calendar year. Please see attached statistical information attached depicting the breakdown of categories of kinds of transportation services provided to passengers.

We currently have 2 full-time and 2 part time staff positions that support our transportation program. The costs associated with these positions have historically been partially supported by the Connecticut Department of Transportation Apportionment Grant. Our vehicle maintenance is provided by a mixed of internal staff support (town mechanics division) and out-sourced vendor resources. In addition, we have been fortunate enough for many years to be able to apply for 5310 Federal Grant Funding at 80% reimbursement for vehicle replacements, when needed.

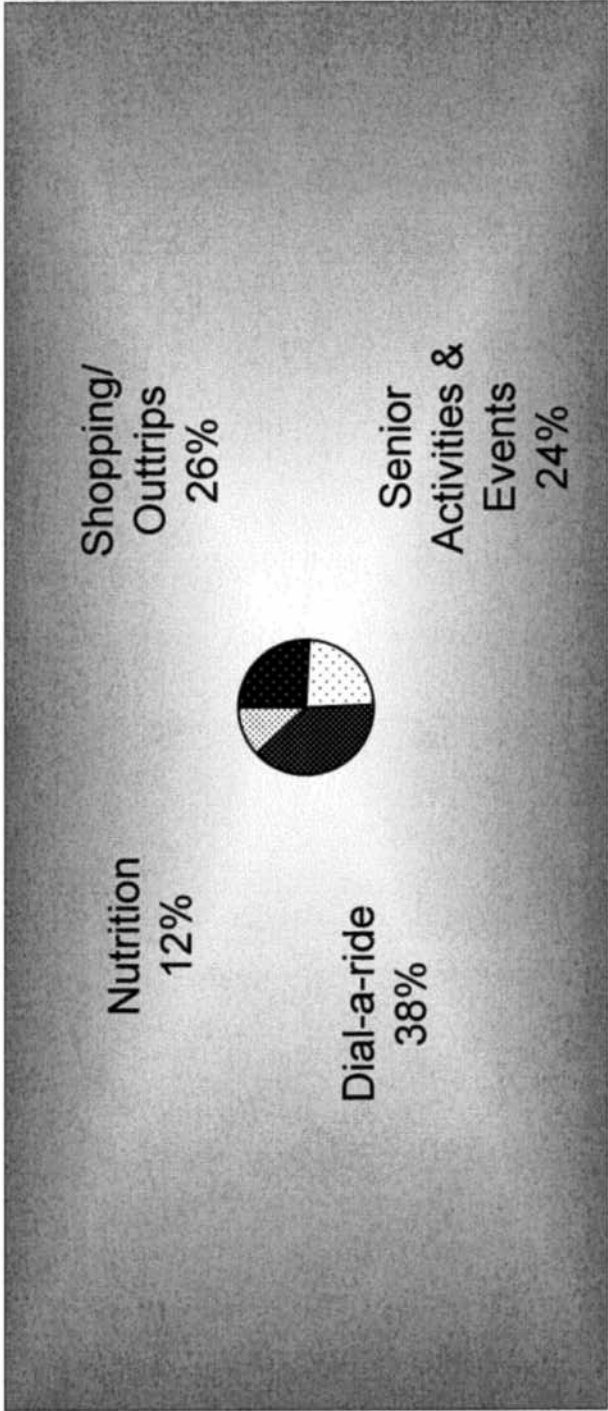
If I can provide any additional information or documentation, please do not hesitate to contact me at (860) 632-3476 or Email: tstrong@cromwellct.com

Respectfully Submitted,

Theresa Strong
Senior/Human Services Director
Town of Cromwell

2012 Statistical Information on Transportation Rides Provided

Shopping/Outtrips	2,692
Senior Activities & Events	2,476
Dial-A-Ride (Medical, Therapy, Errands, Etc.)	4,022
Nutrition	1,250
Total	10,440



DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
41. YOUTH SERVICES									
WAGES	72,345	67,948	67,948	35,094	72,345	72,108	72,108	72,108	72,108
PART-TIME WAGES	16,495	15,305	12,978	4,719	16,495	17,515	17,515	17,515	17,515
DEPARTMENTAL EXPENSES	2,250	1,556	1,770	1,042	2,250	2,340	2,340	2,340	2,340
CAPITAL ITEMS	-	-	700	-	-	-	-	-	-
PROGRAM SUPPLIES	4,950	2,805	1,786	742	4,000	3,406	3,406	3,406	3,406
PROGRAM SUBSIDIES	5,162	6,910	2,256	-	4,000	5,716	5,716	5,716	5,216
REVENUE/EXPENSE	3,550	760	2,459	1,229	3,550	3,520	3,520	3,520	3,520
TOTAL	104,752	95,284	89,897	42,826	102,640	104,605	104,605	104,605	104,105

POSITION SUMMARY

EMPLOYEE	CLASSIFICATION	PRESENT SUMMARY			PROPOSED SUMMARY				
		PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Ann Hale	Youth Serv Administrator	E	3	8	<u>\$70,521</u>	E	3	8	<u>\$72,108</u>
					<u>\$70,521</u>				<u>\$72,108</u>
Part-Time									
M Pendelton-Sacco (4/10)	Youth/Recreation Aide (20 hrs)	P/T	A	5	16,495	P/T	B	5	17,515
					<u>\$16,495</u>				<u>\$17,515</u>

**BUDGET EXPLANATION FOR 2013-2014 FISCAL YEAR
YOUTH SERVICES**

SALARIES:

For Youth Services Administrator

\$72,108

PART TIME WAGES:

Youth Center Supervisor—Last year the position was a 24 hour a week position, it is now a 20 hour a week position
Therefore, you see a decrease in this line

\$17,515

PROGRAM SUPPLIES:

Supplies used in multiply programs

\$3,406

PROGRAM SUBSIDIES:

Used for school assemblies, Santa's Workshop and Camperships- if get the State Enhancement Grant, we use that
For some of these programs

\$5,716

DEPARTMENTAL EXPENSES:

See the attached sheet for the break down of these expenses

\$2,340

REVENUE/EXPENSE:

Programs that we collect fees for that pay for instructor and supplies

\$3,520

TOTAL BUDGET

\$104,605

PROGRAM NAME	BUDGET 12-13	BUDGET 13-14
ASSEMBLIES	\$2,500	\$2,500
CAMPERSHIPS YMCA	\$1,616	\$1,616
CHESS CLUB	0	\$100
CRAFT CLUB	\$1,600	\$1,000
CROCHET/KNIT CLUB	\$1,096	\$480
HOME ALONE	0	0
HOMEWORK HELPER	0	0
KIN CARE	0	\$250
1-2-3 MAGIC	\$350	\$210
MOTHER/DAUGHTER	\$350	\$680
PARENT/TODDLER	\$600	\$750
SANTA'S WORKSHOP	\$1,600	\$1,600
SITTER SAFETY	\$250	\$1,050
HIRE OUR YOUTH	0	0
SUMMER CARTOON	\$300	\$300
SUMMER CRAFTS	\$400	\$400
SUMMER MOVIE	\$100	\$100
DEPT EXPENSES	\$2,250	\$2,340

PROGRAM	PROGRAM SUPPLIES	PROGRAM SUBSIDIES	DEPT. EXP	REVENUE/EXPENSE	DONATION
OFFICE SUPPLY			\$1,000		
DUES			\$350		
TRAV/MEET			\$500		
LICENSE			\$190		
SHIRTS			\$300		
SANTA WORK		\$1,600			
TODDLER	\$750				
KIN CARE	\$250				
SITTER SAFETY				\$1,050	
HOME ALONE	\$100				
1 2 3 MAGIC				\$210	

PROGRAM	SUPPLIES	SUBSIDIES	DEPT EXP	REV / EX	PROGRAM
HIRE / YOUTH	0				
MOTHER/DAUGHT				\$680	
HOMEWORK	0				
SCHOOL ASS		\$2,500			
CHESS CLUB				\$100	
CROCHET				\$480	
CRAFT CLUB				\$1,000	
CAMPERSHIP		\$1,616			
SUMMER CART.				\$300	
SUMMER CRAFT				\$400	
SUMMER MOVIE				\$100	

DEPARTMENT EXPENSE:

All routine administrative expenses to run the department such as special supplies and materials not provided by Central Services, dues, subscriptions, meetings, training, printing, etc.

1. Office Expense-Supplies such as computer ink disks and programs, printer ink, daily diary, and service for computer and printer \$1,000.
2. Travel/Meetings – The Youth Service Coordinator is in a constant need of ongoing professional enhancement to provide her with the latest theories, methodology, and information on issues and problems, which relate to youth and their families such as substance abuse, aids, teenage suicides, pregnancy, school dropouts, etc. with the goal of providing the best possible and most informal direct services and referral resources through networking with other agencies and workshops – \$500
3. *State of Connecticut Department of Public Health License – \$190
This allows me to do drug and alcohol evaluations for the school and counsel clients.
This also allows me to apply for Federal and Local Substance Abuse Grants.
4. *Dues-Connecticut Youth Services Association – \$350
5. Staff Logo Shirts- Program Staff and volunteers to identify to students, parents, and school personnel when doing programs. \$300.

* These are fix amounts set by the State and our State Organization. TOTAL: \$ 2,340

PROGRAM

SITTER SAFETY:

Open to both boys and girls in grades 6-8. Designed to develop "Home Alone" Skills and teach babysitting responsibilities. A series of topics are presented by professionals who teach their area of expertise. Using a team approach to teaching the course offers several advantages because each person who is teaching this course also works in the "frontlines" of her or his field. Youngsters receive certificates on passing the course. Winter and Summer sessions offered serving 40 youths .

PARENT/TODDLER INTERACTION GROUP:

Look! Who's talking? Hear! Who's Listening? Who's boss-Who's on the team-Who's the Leader/Parent? This group explores new ways of communication by talking with other parents. Networking on new strategies of developing happier parent and child interaction. This group will give a better understanding of this precious period of growth.

Open to ages 0 – 5 Program meets weekly serves 15 children and 12 adults

“KIN CARE” (RELATIVES RAISING CHILDREN)

A Guide to finding help and hope Grandparents / Relatives Raising Grandchildren. This is a Support Group. Realizing you're not alone. Network with others who can help. Speakers on the Laws, Insurance, Education and more. DCF Liaison (in house

SANTA'S WORKSHOP:

This program is done jointly with the Cromwell High School Student Council providing for those economically disadvantaged children in Cromwell. The Student Council holds a fundraiser in the fall which contributes monies towards the purchasing of gifts and they also help provide a Christmas party for the youngsters along with Youth Services. We served 118 children this year and 57 families (2012). There was an increase of children and families due to the economical times and increase costs of supplies. If the Town receives a State Grant the cost of this program comes from there (as it did this year) but at this time, we are unsure what is happening with that grant.

CAMPERSHIPS:

Youth Services, working with the Middlesex YMCA has provided Camperships, for some of Cromwell's children who otherwise could not attend camp. The camp cost continues to raise even receiving Camperships from the YMCA. Approximate cost for one youth is \$405.00 (Youth Services is responsible for a least half which is \$202.50

EDUCATIONAL/PREVENTION ASSEMBLIES / SPEAKERS FOR K THROUGH 12:

Working towards building Positive Youth Development. Covering the following programs Internet Safety, Tobacco, Drugs/Alcohol, Bullying and other children related issues. This covers the 1970 students attending Cromwell schools.

MOTHER/DAUGHTER NIGHT:

Program for grades 4 & 5 young ladies and their Moms. Informational night designed to give girls a better understanding of the changes their bodies will go through during puberty. Topics will also include the importance of maintaining a positive image and how to deal with difficult situations which may arise during this dynamic time of their lives. Offered in the Fall and Spring each year.

1-2-3 MAGIC ! EFFECTIVE DISCIPLINE FOR CHILDREN AGES 2 TO 12

Who is in charge at your house?? Program helping parents find solutions to challenges of disciplining children. How to discipline without yelling, or spanking, How to control obnoxious behavior. How to handle six kinds of testing and manipulation. Five tactics for encouraging good behavior, like what to do about bedtime, messy room, lying, chores homework etc. Strengthening your relationship with your child.

HOMEWORK HELPERS:

Two days a week after school tutoring/mentoring/homework assistance. High School volunteers assist students at Cromwell Middle School with their homework studies and organizational skills. Volunteers gain their Community Service hours. High School Students come from Xavier, Cromwell High and Mercy High Schools. Serves 10 to 12 students a week. In House

HOME ALONE:

You never know when a minor emergency may occur. A car hits a utility pole and the lights or telephone go out, knees and elbows get scraped, or the smoke detector starts to ring from a piece of burned toast. When children are home alone it's a good idea to follow the Girl Scout motto and "be prepared" for minor emergencies before they occur. This is just what the "Home Alone Program" does. The Youth Services Department presents this to fourth graders at WIS every June just before school lets out. We have many Latch Key Children in our community.

CROCHETING AND KNITTING:

WIS 3rd through 5th graders boys and girls learn to Crochet or Knit. Building fine motor skills, self esteem, and having some fun. A senior citizen instructor also brings generations of respect to this program. These students learn a life long skill.

CRAFT CLUB:

A program that helps children learn to follow directions, learn patience, and develop fine motor skills through a variety of fun projects, Students gain self esteem and self worth. This program is for youth looking to find something to do after school to keep them out of harms way.

CHESS CLUB AT CMS:

“Checkmates” Learn how to play this mind building game. Learn strategies, concentration, set goals, and have fun.

SUMMER PROGRAMS:

These programs provide enrichment, confidence, self-esteem and creativity. Interaction with instructors who work to overcome various obstacles in life.

Cartoon Workshop :

Teaches youths to let their imaginations run wild and be individually creative. Building their self esteem and showing that they can draw by concentrating thus learning to focus and concentrate.

Summer Craft Day:

During the Craft Day program, youths are involved in programs where they learn Basket-Weaving, Fabric Painting, Cooking in the microwave, Woodworking, Leather craft, Models.

Movies and make your own Sundae Afternoon:

THE FOLLOWING IS A LISTING OF THE PROGRAMS THAT THE YOUTH SERVICE BUREAU COLLECTS FEES FOR AND THE ANTICIPATED REVENUE TO BE GENERATED BY EACH PROGRAM.

<u>PROGRAM NAME</u>		<u>AMOUNT TO BE COLLECTED</u>
CRAFT CLUB	\$1000.	FEE \$25 FOR EIGHT WEEKS
CROCHET/KNITTING	\$480.	FEE \$20. FOR EIGHT WEEKS
MOTHER/DAUGHTER NIGHT	\$680.	FEE \$30. FOR EACH PAIR
SITTER SAFETY	\$1050.	FEE \$20. FOR 7 WEEK COURSE
CHESS CLUB	\$100.	FEE \$20. FOR EIGHT WEEKS
1-2-3-MAGIC	\$210.	FEE \$30. PER FAMILY

TOTAL TO COLLECT \$3,520.00

YSB Annual Summary Report

257

Total clients

Client by Age	# of Clients	% of Total Clients
Birth to Eight	98	38%
9-16	143	56%
17-21	15	6%
Total	256	100%

Education - Current grade @ intake	# of Clients	% of Total Clients
Pre K-eighth grade	175	68%
High School (9-12)	30	12%
Total	205	80%

Referral by Source	# of Clients	% of Total Clients
Police	0	0%
School	15	6%
Parent/Guardian	239	93%
DCF	0	0%
Superior Court/Juvenile Matters	0	0%
Social Service Agency	0	0%
Juvenile Review Board	0	0%
Self	3	1%
Other	0	0%
Total	257	100%

Race	# of Clients	% of Total Clients
American Indian or Alaska Native	2	1%
Asian	14	5%
Black or African American	31	12%
Native Hawaiian or Other Pacific Islander	0	0%
Multiracial	18	7%
Other	1	0%
White	191	74%
Unknown	0	0%
Total	257	100%

Ethnicity	# of Clients	% of Total Clients
Hispanic/Latino	15	6%
Not Hispanic/Latino	242	94%
Unknown	0	0%
Total	257	100%

Family Constellation	# of Clients	% of Total Clients
Two Parent	158	61%
Step & Birth Parent	17	7%
Single Parent (female)	52	20%
Single Parent (male)	4	2%
Grandparents	16	6%
Relative/Guardian	6	2%
DCF Guardianship	2	1%
Foster Parent(s)	0	0%
On Own	1	0%
Joint Custody	1	0%
Other	0	0%
Total	257	100%

Gender	# of Clients	% of Total Clients
Male	127	49%
Female	130	51%
Total	257	100%

YSB Annual Summary Report

Services Provided	Total
Juvenile Justice	
Court-ordered community service	0
Juvenile Review Board	0
Detention/suspension/expulsion programs	0
Diversion from Juvenile Justice System	0
Other	5
Total Juvenile Justice	5

Mental Health Services	
Individual therapy	2
Family therapy	3
Group therapy	1
Crisis intervention	24
Case management	8
Other	5
Total	43

Child Welfare	9
Total	9

Teen Pregnancy Prevention	0
Total	0

Teen Parent Education	18
Total	18

Youth Development	
After school programming	57
Employment/training	40
Leadership development	0
Mentoring	89
Life Skills Training	0
Community Service	1
Service Learning	0
Summer Programs	34
Other	5
Total	226

Reason for Referral	Total
Positive Youth Development	242
Delinquent behavior	4
Truancy from school	1
Defiance of school rules	0
Indecent/immoral conduct	0
Running away	0
Beyond control	1
Non-school issues	5
FWSN	10
Total	263

Special Issues	
Depression	1
Suicidal Behavior	2
Physical/Sexual Abuse/Neglect	0
Bullying	5
Substance Abuse	4
Pregnancy/Teen Parent	0
Homelessness/At Risk of	2
Parenting/Family Issues	21
School Issues	5
Internet Related	0
Dating Violence	0
Other	1
Total	41

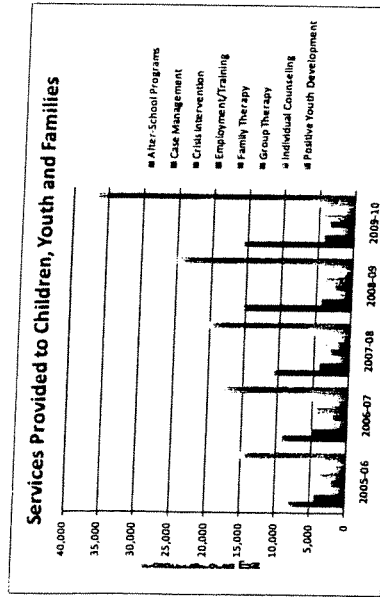
Program Report Card: Youth Service Bureaus (State Department of Education)

Quality of Life Result: All children and youth in Connecticut will become resilient, empowered, productive and engaged citizens. *Contribution to the Result:* The YSBs provide direct services designed to provide supports and build assets for youth, including special education and career advancement.

Total Program Funding: \$28,449,488 *State Funding:* \$7,107,474 (\$3,508,623, CSDE + \$3,598,851, Other State Funds) *Federal Funding:* \$258,450 *Other Funding:* \$21,083,564¹

Partners: Superior Court for Juvenile Matters, Department of Labor, CSSD, Department of Social Services, law enforcement, Department of Children and Families, parents, local non-profits, faith-based organizations, public schools, regional action councils

Performance Measure 1: The number and type of services provided to children, youth and their families.

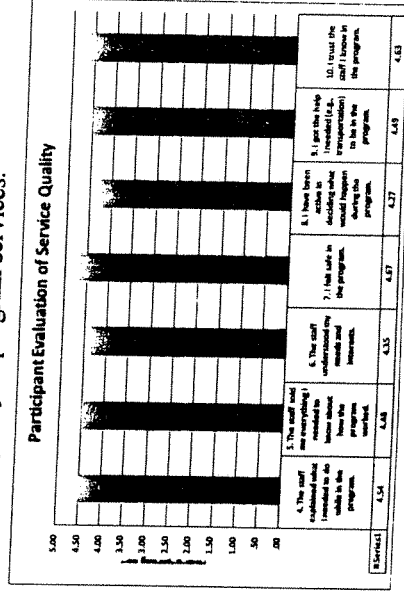


Story behind the baseline: In the last five years, the YSBs have increased their services in many areas. Most notable is a doubling of the number served in after-school programs and a 134 percent increase in the number served in positive youth development programs. A total of 40,483 individuals were served last year. As evident from the chart, these individuals often received multiple services, with many receiving services as part of diversion from the juvenile justice system. The actual mix of services offered depends largely on the needs of the individual communities.

Proposed actions to turn the curve: Part of the current efforts of the YSBs is not to continuously

increase the number served but to have a clearer sense of the needs of each community and more effectively meet those needs. To that end the YSBs are using data to increase their understanding of the reason for participant referrals and shifting resources to services that are most needed.

Performance Measure 2: Participant satisfaction with the quality of program services.

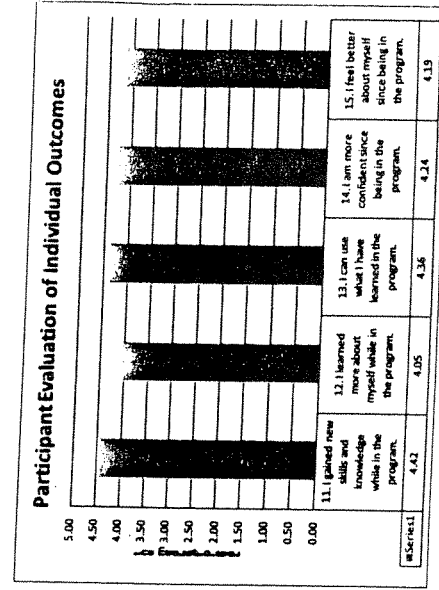


Story behind the baseline: As part of a pilot survey, participants were asked the degree to which they agreed that the program showed each of seven qualities. The survey was administered to assess programs delivered during summer 2010. Over 600 Connecticut youth completed surveys. The responses were coded from 1=Strongly disagree to 5=Strongly agree. As evident from the

graph, average student ratings ranged from 4.27 to 4.52, indicating strong agreement regarding the quality of services.

Proposed actions to turn the curve: These data are part of a pilot for implementing new measures. Along with these items regarding program quality, YSBs will begin to report youth engagement as measured by attendance in YSB programs, a widely respected, objective measure of program quality. All of the YSBs will report attendance for their structured, intensive programs beginning in FY2011.

Performance Measure 3: Participant satisfaction with program outcomes.



¹The majority of the other funds are from municipal sources, private grants, and in-kind contributions.

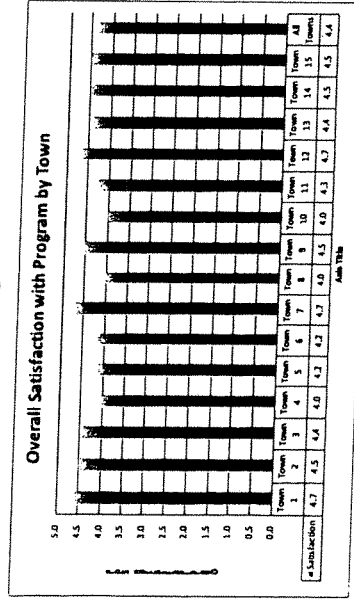
Program Report Card: Youth Service Bureaus (State Department of Education)

Quality of Life Result: All children and youth in Connecticut will become resilient, empowered, productive and engaged citizens.

Story behind the baseline: Participants were asked the degree to which they agreed that they had achieved each of five different outcomes during program participation. The responses were coded from 1=Strongly disagree to 5=Strongly agree. As evident from the scores, participants agreed more strongly with the achievement of some outcomes than of others. Like the program quality measures reported under Measure 2, there is reasonably strong agreement regarding the outcomes overall, with a range of scores from 4.05 to 4.42.

Proposed actions to turn the curve: Additional survey data will continue to be analyzed during the pilot period. The outcomes for different types of programs will have to be identified and tested for reliability and validity. All surveys will be implemented in FY2011 and will provide the YSBs with detailed information on specific better off measures being delivered by different program types.

Performance Measure 4: Participant overall satisfaction with the program

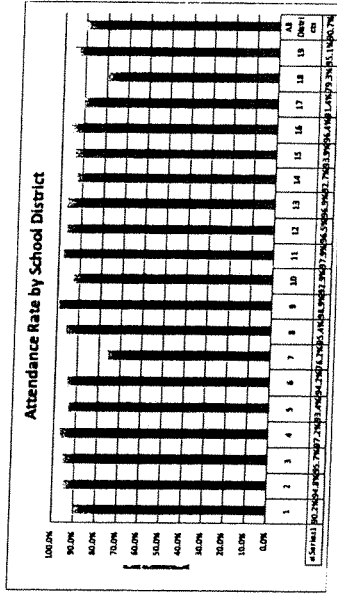


Story behind the baseline: In the same survey used for program quality, a three-item index measures participants' overall satisfaction with the program. The overall satisfaction scores range from 4.0 to 4.7, the possible range is 1 to 5. The average score of 4.4 indicates that there is a large degree of satisfaction among all program participants evaluating programs for the pilot.

Proposed actions to turn the curve: The survey provides a broad measure of satisfaction with the YSB program. As it is applied to more programs it can be used to analyze which program qualities and outcomes are the drivers of overall satisfaction. This will tell YSBs what aspects of how they run these programs are most important to focus on for improvement.

Performance Measure 5: Rate of school attendance¹

Attendance Rate by School District



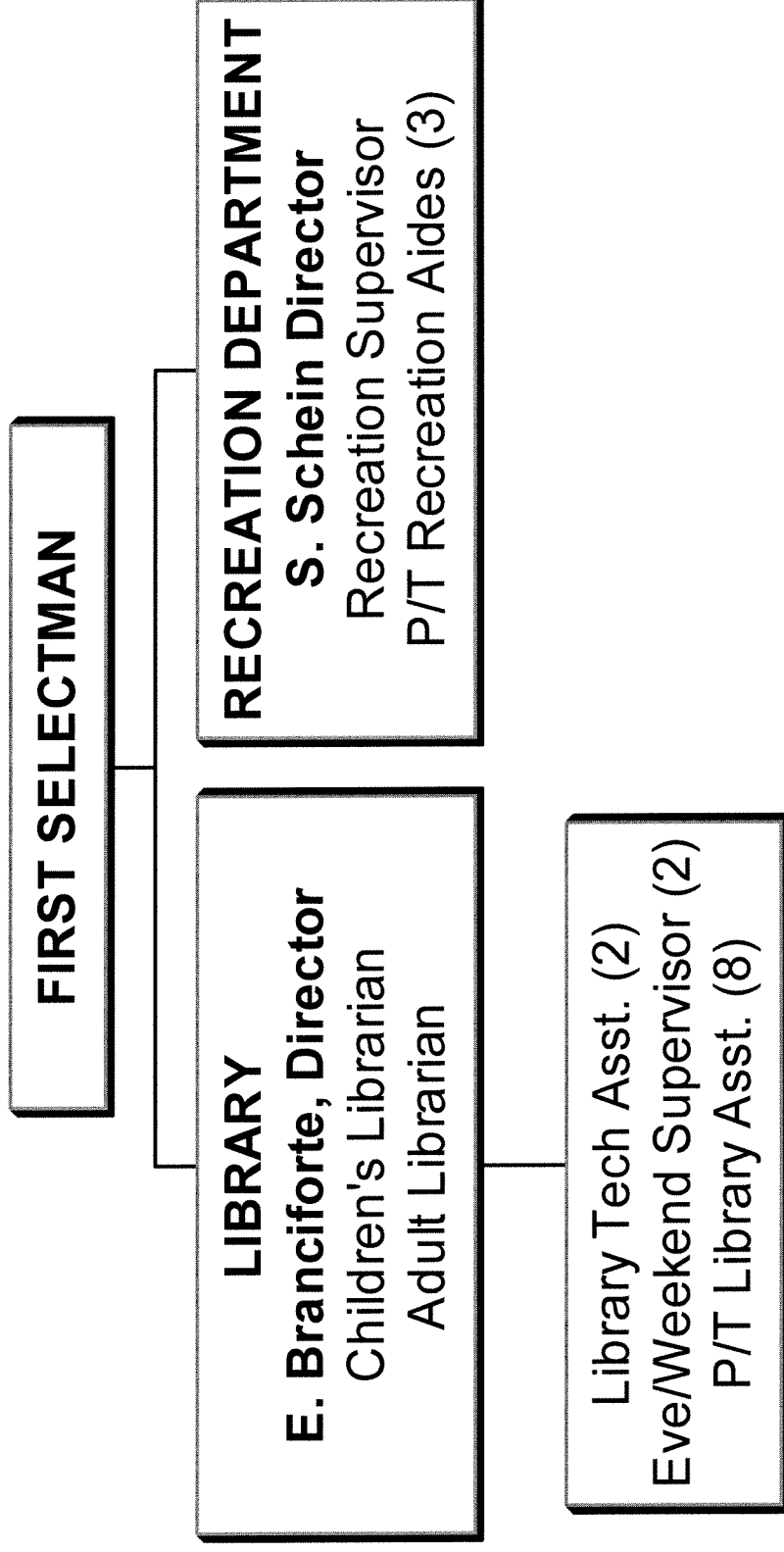
Story behind the baseline: School attendance is one of the objective measures being piloted this year with the cooperation of the Connecticut State Department of Education (CSDE). The chart

¹ The numbers designating different school districts are arbitrary and not related to the statewide district numbering system.

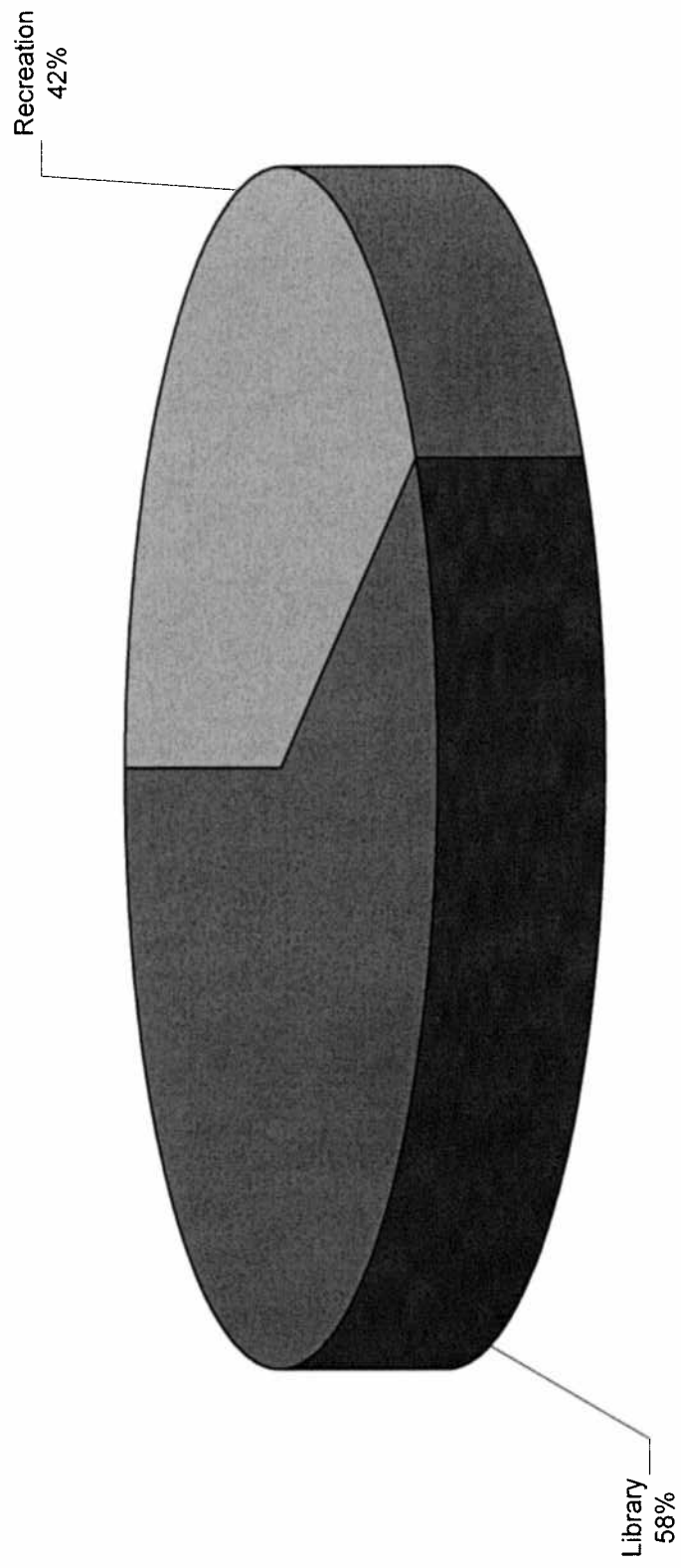
shows that attendance rates range from around 75% to nearly 100% for the individual program groups reporting for the pilot. When fully implemented, attendance data will tell YSBs whether program participants are better off as a result of participation in a particular YSB program (attendance is major indicator of school success).

Proposed actions to turn the curve: Together with the other measures being developed in the pilot, full implementation will begin to provide more information for the YSBs to use in driving program improvement. In the future, the YSBs will be able to determine whether their more intensive programs are able to increase participants' school attendance and other school outcomes. The various measures being piloted this year are going to provide a full array of measures to identify for program directors, stakeholders and funders, how much is being done, how well it is being done, and whether anyone is better off as a result.

Recreation & Culture



Recreation/Culture



DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
42. RECREATION DEPT.									
WAGES	156,281	137,976	145,544	76,444	156,281	157,220	157,220	157,220	157,220
PART-TIME WAGES	125,858	98,383	100,742	62,813	120,000	126,748	126,748	124,748	124,748
OVERTIME WAGES	-	-	-	-	-	-	-	-	-
CONTRACTED SERVICES	35,200	24,014	24,313	15,851	35,200	36,946	36,946	34,946	34,946
DEPARTMENTAL EXPENSES	5,900	4,250	4,874	2,801	5,900	5,900	5,900	5,900	5,900
PROGRAM EQUIP-SUPPLIES	5,665	6,279	4,436	2,164	5,665	5,565	5,565	5,565	5,565
THERAPEUTIC RECREATION	22,000	13,973	11,443	10,555	20,000	22,000	22,000	22,000	22,000
CAPITAL ITEMS	9,000	7,436	8,424	-	9,000	13,000	13,000	12,000	12,000
PROGRAM SUBSIDIES	5,725	8,500	5,725	3,150	5,725	5,725	5,725	5,725	5,725
REVENUE/EXPENSE	20,760	20,327	17,599	16,201	20,760	22,110	22,110	22,110	22,110
TOTAL	386,389	321,138	323,100	189,979	378,531	395,214	395,214	390,214	390,214

POSITION SUMMARY

EMPLOYEE	PRESENT SUMMARY			PROPOSED SUMMARY		
	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	AMOUNT
Susan Schein	Recreation Director	E	5	8	91,352	93,408
Shelby Jones (8/29)	Recreation Supervisor	E	2	8	62,407	63,812
					<u>\$153,759</u>	<u>\$157,220</u>
Part-Time						
Deborah Fortunato	Recreation Aide (7.5 hrs)	P/T	B	1-2	5,580	6,048
Alberina Fletcher (1/25)	Recreation Aide (7.5 hrs)	P/T	B	3-4	6,110	6,447
John Jordan (8/25)	Recreation Aide (15 hrs)	P/T	A	5	11,911	12,179
					<u>\$23,601</u>	<u>\$24,674</u>
Programs					<u>\$103,120</u>	<u>\$103,120</u>
Total Part Time					<u>\$126,721</u>	<u>\$127,794</u>

CROMWELL RECREATION DEPARTMENT
BUDGET PROPOSAL 2013-2014

Enclosed you will find the budget proposal from the Cromwell Recreation Department for fiscal year 2013-2014. The department is responsible for the recreation and leisure time activities for the residents of Cromwell. This includes all residents from pre-schoolers through all age adults in a wide variety of programs. The department sponsors large sports programs for all children and adults, many arts and crafts activities and classes, other classes, introduction to cooking for children, theatre, concerts, vacation activities, holiday programs, concerts and to assist with town budget contract out many different types of specialty programs. As the town continues to grow and the needs of the residents expand, more and more demands are being asked of the department and its staff. We have also found that in these economic times, more residents are asking for assistance so their children or themselves can participate in programs.

The Recreation Department is the conduit between town government and many town organizations. Some are sports related-Cromwell Little League, Midget Football, Travel soccer, Travel basketball, Women's Softball League, American Legion Baseball and its subsidiaries, others are not—Boy and Girl Scouts, Knights of Columbus Programs, CYO Basketball, school programs and others on a limited basis. Working with these groups help to ensure that the needs of the community are met in a coordinated basis so no two groups show up at the same facility at the same time or are doing exactly the same programs for the residents. At times it is very challenging, but if it benefits the residents and community resources, we feel it is worth it.

Last summer, the department made some changes in the organizational structure of the playground program that we believe made for a safer program. The hours for the Head of the Program will be 9:00-5:00 to cover all of Post Playground. The number of hours is remaining the same, just the time frame is different, therefore, there is no change in budgeted amount for this staff position besides a small increase in pay that all playground staff will be getting.

The Recreation Commission felt that the subsidies for the children's sports programs of Little League, Midget Football, Travel Soccer, Travel Basketball and youth baseball programs (American Legion, Junior Legion, JC Courant and Ahern-Whalen teams) should get the money from the town to assist with the charter and insurance costs of these programs. The money they raise can go to safety improvements to their areas, programs improvements and equipment, refs etc.

Thank you very much for your consideration of this budget and the needs of the residents of Cromwell that we are trying to meet. If you have any questions, please feel free to contact me or visit me at any time.

EXPLANATION SHEETS FOR SPECIFIC BUDGET LINES 2013-2014
THAT CHANGED FROM PAST BUDGETS

PLAYGROUND- As stated on the front page, the hours for the Head of the Program was changed for the purpose of having one consistent employee at the Post Playground program. This makes for a safer program since this person will get to know all the children enrolled in Post along with the staff from each site (we are increasing the number of staff to cover post playground since so many residents are taking advantage of this time) that knows that sites children well. The head can also be there to handle all issues that need to be discussed with the parents. We added a person to the **Therapeutic Recreation** line who will work with the playground staff for the benefit of special needs students last summer and it was a tremendous help so this position is staying in the budget.

NEW SUMMER PROGRAM-- DAILY TRIPS- The department has contracted with a private company to sponsor a new summer program on weeks when playground does not run in August to run daily trips to amusement facilities in the area. We feel that the older children who don't participate in the sports camps might enjoy this type of activity and keep them busy and safe before school starts again.

SUBSIDIES FOR AMERICAN LEGION, MENS SOFTBALL, WOMENS SOFTBALL - Commissioners felt these should be cut in this economic time.

SUBSIDIES FOR MIDGET FOOTBALL, LITTLE LEAGUE, TRAVEL SOCCER TRAVEL BASKETBALL AND YOUTH BASEBALL- The commission decreased the subsidies to Midget Football and Little League so that we could give to the other sports organizations that deal with youth sports. In the past two years, the town has finished many projects for Midget Football (the press box and field work) and Little League (irrigation and field work) therefore; it was the consensus of the group to assist the other groups with their charters and insurance costs.

The department moved the expense for the **Port A Lets** at Woodside and added one for Cromwell Landings Park from supplies/equipment line to the departmental expense line. The supplies/equipment line is for small items used in programs and not a piece of equipment left for sanitary reasons in park/ play areas.

SMALL CAPITAL- The department is working with an Eagle Scout to build an exercise trail (stand alone pieces to do specific fitness exercises). We are looking for grants from both the Jaycees and health organizations since this will fight obesity, but including money in here in the event we do not get any money. The remainder will be for the tennis court crack and basketball court crack repair.

SALARY- This is the contractual line for the Director and Recreation Supervisor.

PROGRAM NAME	BUDGET 12-13	BUDGET 13-14
BACKGROUND CHECKS	300	300
PLAYGROUND	98,475	98,475
SWIM INSTRUCTION	2,000	2,000
SUMMER CROSS COUNTRY	CONTRACT OUT	CONTRACT OUT
SUMMER BASKET. CLINIC	CONTRACT OUT	CONTRACT OUT
SUMMER BASKET. LEAGUES	700	700
SUMMER BASE. CLINIC	CONTRACT OUT	CONTRACT OUT
SUMMER SOCCER CLINIC	CONTRACT OUT	CONTRACT OUT
SUMMER SOCCER LEAGUES	950	950
SUMMER CHEERLEADING	500	500
TENNIS LESSONS	950	950
BEACH VOLLEYBALL	0	0
SUMMER CONCERTS	2,400	2,500
SUMMER ART CAMP	500	500
ADULT SPORTS	0	0
MUSIC/MOVEMENT	1,250	1,250
AM AEROBICS	2,800	2,800
PM AEROBICS	2,800	2,800
SUMMER SPORTS CAMPS	CONTRACT OUT	CONTRACT OUT
SUMMER SOCCER CAMPS	CONTRACT OUT	CONTRACT OUT
SUMMER FOOTBALL CAMP	CONTRACT OUT	CONTRACT OUT
SUMMER VB CAMP	CONTRACT OUT	CONTRACT OUT
SUMMER THEATRE CAMPS	CONTRACT OUT	CONTRACT OUT
FALL YOUTH SOCCER	2,900	2,900

PROGRAM NAME	BUDGET 12-13	BUDGET 13-14
ZUMBA	900	900
YOGA	1,500	1,500
TALES AND ABC CLASSES	500	500
CHILDRENS ART CLASSES	850	850
ADULT CRAFTS	200	200
PRE-SCHOOLERS CLASSES	300	300
COOKING CLASSES	750	750
SELF DEFENSE	400	400
CO-ED VOLLEYBALL	1,100	1,100
OPEN GYM	400	400
MENS BASKETBALL	500	500
VACATION/SPECIAL EVENTS	900	900
SET BACK LEAGUE	380	380
HALLOWEEN	750	750
WINTER HOLIDAY PROG	400	400
BOYS BASKETBALL (2-6)	4,250	4,350
GIRLS BASKETBALL (2-6)	4,250	4,350
M.S. BASKETBALL (7-8)	4,800	4,900
1 ST GR. BB/ K GYM TIME	450	450
VALENTINES PROGRAM	150	150
BOATING COURSES	0	200
MAD SCIENCE CLASSES	CONTRACT OUT	CONTRACT OUT
EASTER PROGRAM	800	800
SPRING CONCERTS	0	0
START SMART	50	50

PROGRAM NAME	BUDGET 12-13	BUDGET 13-14
GOLF	CONTRACT OUT	CONTRACT OUT
SPRING PROGRAM	0	0
LACROSSE	150	200
BASEBALL CLINIC	CONTRACT OUT	CONTRACT OUT
BIKE RODEO/HELMETS	150	100
PORT A LETS	900	900
AMERICAN LEGION BASE.	500	500
MENS SOFTBALL	0	0
WOMENS SOFTBALL	0	0
LITTLE LEAGUE	2,275	2,275
MID FOOTBALL/CHEER	1,950	1,950
TRAVEL SOCCER	700	700
TRAVEL BASKETBALL	300	300
OFFICE SUPPLIES	3,300	3,300
EQUIP/REPAIRS	500	500
NAT & STATE DUES	600	600
MEETINGS/TRAVEL	300	300
COMMISSION CLERK	600	600
PARK SUPERVISOR	2,280	2,280
REC AIDES	23,601	24,674
REC SUPERVISOR	62,407	63,812
REC DIRECTOR	91,352	93,408
THERAPEUTIC REC	22,000	22,000
SMALL CAPITAL	9,000	13,000
REV/EX LINE	20,760	22,110
TOTALS	386,389	395,214

PROGRAM	P.T WAGES	CONT.SER.	EQUIP	SUBSIDIES	DEPT EX.	SALARIES
Background check						
Playground	82,229	15,346	900		300	
Swim Instruction		2,000				
Cross Country	Contract out					
Basket. Clinic	Contract out		0			
Basket Leagues		700				
Baseball Clinic	CONTRACT	OUT				
Soccer Clinics	CONTRACT	OUT				
Soccer Leagues	0	950				
Cheerleading	500		0			
Tennis Lessons	900		50			
Beach Volleyball	0		0			
Summer Concerts		2,500				
Art Camp	325		175			
Adult Sports	0					
Music/Movement	1,150		100			
AM Aerobics	2,800					
PM Aerobics	2,800					
Sports Camps	CONTRACT	OUT				
Soccer Camps	CONTRACT	OUT				
Football Camp	CONTRACT	OUT				
Volleyball Camp	CONTRACT	OUT				
Theatre Camp	CONTRACT	OUT				
Fall Soccer	0	2,200	700			
Yoga	1,500					
Tales/ ABC	400		100			
Kids Art Classes	650		200			
Ad. Crafts Program	200					

PROGRAM	PT WAGES	CONT SERV	EQUIP	SUBSIDIES	DEPT EXP	SALARIES
Zumba	900					
Preschool Activities	100		200			
Cooking	300		450			
Self Defense	400					
Co-ed Volleyball	1000		100			
Open Gyms	400					
Evening Basketball	500		0			
Vacation/Specials	750		150			
Set Back	190		190			
Halloween		750				
Winter Holiday Prog		300	100			
Boys BB (Gr2-6)	250	3,900	200			
Girls BB (Gr 2-6)	250	3,900	200			
MS BB (Gr 7-8)	0	4,400	500			
Kgym/ 1 st Gr BB	400		50			
Valentines Programs			150			
Boating Courses	200					
Mad Science	CONTRACT	OUT				
Easter Program			800			
Spring Concert		0				
Start Smart	0		50			
Golf	CONTRACT	OUT				
Spring Sports	0		0			
Lacrosse	100		100			
Baseball Clinic	CONTRACT	OUT				
Bike Rodeo/Helmets			100			
Pav/PortALets					900	
Am. Legion BB				500		
Mens Softball				0		

PROGRAMS	PT WAGES	CONT SERV	EQUIP	SUBSIDIES	DEPT EXP	SALARIES
Womens Softball				0		
Little League				2,275		
Midget Football				1,950		
Travel Soccer				700		
Travel Basketball				300		
Office Supplies					3,300	
Equip/Repairs					500	
Dues					600	
Meeting/Travel					300	
Comm. Clerk	600					
Park Supervisor	2,280					
Rec Aides	24,674					
Rec Supervisor						63,812
Rec Director						93,408
Totals	126,748	36,946	5,565	5,725	5,900	157,220
Small Capital	13,000					
Rev/ Ex Line	22,110					
Therapeutic Rec	22,000					

The following is a listing of the proposed hourly wages for instructors and counselors for Recreation Department programs. This does not include those who get a salary for the programs they run. Those are listed under wages in the various program sheets.

<u>PROGRAM NAME</u>	<u>WAGES</u>	<u>PROGRAM NAME</u>	<u>WAGES</u>
Playground		Children's Art	\$15.00
Head of Program	\$15.25	Gym Supervisors	13.00
Site Supervisors	14.25-15.50	Children Classes	14.00
Returning Counselors	8.40-9.20		
1 st Year Counselors	8.25	Volleyball	\$45 per night
Tennis Instructor	\$15.00	Vacation Workers	8.25-9.10
Pre-schoolers Classes	\$14.00	New Classes	14.00-16.00
Aerobics/Yoga	\$16.00		
Sports Refs	\$13-15 a game except certified refs that get paid going rate		

REVENUE/ EXPENSE LINE BUDGET EXPLANATIONS 2013-2014

<u>TRIP NAME</u>	<u>EXPENSE</u>	<u>NO. PEOPLE</u>	<u>TOTAL REVENUE</u>
VALENTINES DANCE	10.00	40(families)	400
SUMMER PLAYGROUND(these are examples of trips and not necessarily the ones for this summer)			
Bowling	9.00	100	900
Monster Mini Golf	10.00	60	600
4-H Program	6.00	50	300
Quassy Park	11.00	90	990
Science Center	8.00	130	1,040
Lake Compounce	25.00	64	1,600
BB Hall of Fame	15.00	60	900
Ct Golf Land	20.00	60	1,200
Bounce U	10.00	143	1,430
			8,960
VACATION TRIPS	15.00	100	1,500
MAGIC CLASSES	15.00	80	1,200
SOCCER SHIRTS	18.00	350	6,300
BASKETBALL SHIRTS	15.00	250	3,750
TOTAL FOR REVENUE/EXPENSE LINE			22,110

THE FOLLOWING IS A LISTING OF THE PROGRAMS THAT THE RECREATION DEPARTMENT COLLECTS FEES FOR
AND THE ANTICIPATED REVENUE TO BE GENERATED BY EACH PROGRAM

<u>PROGRAM NAME</u>	<u>AMOUNT TO BE COLLECTED</u>
PLAYGROUND 9:00-3:00: Pre care time 8:15-9:00 After care time is 3:15-5:00	\$ 65,000 Fee at \$75 a week for one child in family \$60 a week for second child in family/ \$50 for third Fee is \$25 a week per child for pre & after care
SUMMER SPORTS LEAGUES	700 Fee is \$20 per program per child
TENNIS LESSONS	800 Fee is \$10 for children/ \$30 for adult classes
ART CLASSES- CHILDREN	700 Fee is \$15 per session for children/\$30 parent/child
FITNESS/YOGA/PILATES	5,000 Fee range is \$50-70 a session depend on # times/week
PARENT GET AWAYS	700 Fee is \$15 per night per child
COOKING CLASSES	500 Fee range is \$15-25 depending on class expenses
TODDLER PROGRAMS	300 Fee range is \$10- 20 depending on type of class
OTHERACTIVITIES	600 Fee range is \$20-50 depending on type of activity
GYM PASSES	700 Fee is \$15 individual/ \$25 family
VACATION PROGRAM REG	3,500 Fee is \$15 a day plus any trip which is in Rev/Ex
TOTAL TO COLLECT	\$78,500

Playground 2013

Weeks	Cost Child 1	Cost Child 2	Cost Child 3	Pre and/or Post per child	Total for 2 child reg only
1	75	60	50	25	135
2	150	120	100	50	270
3	225	180	150	75	405
4	300	240	200	100	540
5	375	300	250	125	675
6	450	360	300	150	810

Dates for 2013 Summer

Wk 1—June 24- 28
Wk 2- July 1-5 none 7/4
Wk 3- July 8-12
Wk 4- July 15-19
Wk 5- July 22-26
Wk 6- July 29- Aug 2

Sites: Weeks 1-6

Grades K-1 ECS
Grades 2-4 WIS
Grades 5-6 Watrous Park
Grades 7-8 CMS Gym

NET EXPENDITURE FOR CROMWELL RECREATION DEPARTMENT

BUDGET YEAR 2013-2014

TOTAL OPERATING EXPENSES \$ 395,214

REVENUE/EXPENSE LINE 22,110

PROGRAM FEES TO COLLECT 78,500

\$ 294,606

DEDUCTING SALARIES OF DIRECTOR AND SUPERVISOR 157,220

NET TAX DOLLARS SPENT ON REC DEPT ACTIVITIES \$ 137,384

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
43. LIBRARY									
WAGES	303,068	285,204	291,501	149,006	303,068	307,575	307,575	307,575	307,575
PART-TIME WAGES	121,284	117,311	127,166	59,704	121,284	126,873	126,873	126,873	120,806
CONTRACT SERVICES	32,625	31,550	31,512	29,609	32,625	33,000	33,000	33,000	33,000
INTERNET ACCESS	360	-	-	-	360	1	1	1	1
EQUIPMENT MAINT +REPAIR	900	125	780	307	900	850	850	850	850
DEPARTMENTAL EXPENSES	8,600	8,227	7,527	3,106	8,600	8,600	8,600	8,600	8,600
DUPLICATING COSTS	850	795	770	196	850	900	900	900	900
OPERATION + MATERIALS	68,000	65,545	59,937	33,783	68,000	68,000	68,000	68,000	64,067
(ADULT BKS+MAT)		(5,811)	(4,170)	(1,492)					
(CHILD BKS+MAT)		(10,926)	(13,825)	(3,574)					
(ADULT MAGS.)		(6,399)	(5,685)	(5,641)					
(YOUNG AD BK+MAG)		(1,263)	(917)	(221)					
(REFERENCE)		(14,073)	(14,429)	(5,791)					
(ADULT POP.MAT)		(27,069)	(20,911)	(17,064)					
CAPITAL ITEMS	1	-	-	-	1	2,000	2,000	2,000	2,000
PROGRAM SUBSIDIES	2,200	2,200	1,987	1,910	2,200	2,200	2,200	2,200	2,200
SUB TOTAL	537,888	510,957	521,180	277,621	537,888	549,999	549,999	549,999	539,999
STATE LIB. GRANT PROG.	1,200	1,708	1,235	-	1,215	-	-	-	-
GRAND TOTAL	539,088	512,665	522,415	277,621	539,103	549,999	549,999	549,999	539,999

POSITION SUMMARY

EMPLOYEE		CLASSIFICATION	PAY PLAN	LEVEL	PRESENT SUMMARY		PROPOSED SUMMARY			
					STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Eileen Branciforte		Library Director	E	4	8	79,804	E	4	8	81,600
Lois Meltzer (1/20)		Children's Librarian	E	3	8	70,521	E	3	8	72,108
Lois Meltzer		Asst. Director	Stipend			2,998	Stipend			3,065
Terry Crescimanno (6/3)		Adult Librarian	E	3	8	70,521	E	3	8	72,108
Christina Smith		Library Tech. Asst	N	4	8	40,768	N	4	8	41,857
Seth Ramos		Library Tech. Asst	N	4	2-3	34,836	N	4	3-4	36,837
						<u>\$299,448</u>				
						<u>\$307,575</u>				
Part Time										
Patricia Mercier (10 hrs)		Eve/Weekend Supervisor	P/T	B	5	8,565	P/T	B	5	8,758
Deborah Tenwilliger (18hrs)		Library Asst.	P/T	A	4-5	13,997	P/T	A	5	14,615
Ethel Anderson (19 hrs)		Library Asst.	P/T	A	5	15,087	P/T	A	5	15,427
Adrienne Marzo (18 hrs)		Library Asst.	P/T	A	5	14,293	P/T	A	5	14,615
Linda Petrolito (19 hrs)		Eve/Weekend Supervisor	P/T	B	5	16,273	P/T (19 hrs)	B	5	16,639
Carol Peluso (18 hrs)		Library Asst.	P/T	A	5	14,293	P/T	A	5	14,615
Monica Marselli (10 hrs)		Library Asst.	P/T	A	5	7,941	P/T (10 hrs)	A	5	8,120
Jonathan Macalpine (4 hrs)		Library Asst.	P/T	A	5	3,177	P/T (4 hrs)	A	5	3,249
Nicholas Sacco (14 hrs)		Library Asst.	P/T	A	5	11,117	P/T (14 hrs)	A	5	11,367
Stella Leopizzo (4 hrs.)		Library Asst.	P/T	A	1	2,677	P/T(4 hrs)	A	1-2	2,818
Student workers 3-5		Collection Asst.	P/T	34 hr. @ 9.25 ave.		\$15,750	P/T	34 hr @ 9.25 ave.		15,750
Linda Sellow		Commission Clerk	P/T	12 meetings @ 75.00		\$900	P/T	12 meetings @ 75.00		900
						<u>124,070</u>				

43. Library

Fiscal Year 2013-20014 Library Budget Line Item Budget Explanation - Respectfully submitted by Eileen Branciforte, Director

Full-time wages-Reflects any increases that are known at this time, including one negotiated step increase.

Part-time wages-Includes only planned step increases. No known minimum wage increase. Library is now open 52 hours per week, including nights and Saturdays.

Contracted services-

The major amount in this line is the Computer Assessment fee for our Library Consortium: Library Connection Inc., This is the Library's Integrated Library System (ILS). It includes the on-line catalog all library materials that we offer residents. It includes 25 other area Libraries in our global catalog. Area Libraries purchase the services of this system together and "run" the system with a staff in Windsor. We are the managers and workers of this system, along with other libraries in the central and capitol region of CT. Just one Library could neither afford the cost to accomplish the task alone, nor offer the number of valuable services the system provides with our collaboration. This computer system service provides modules for staff to do our cataloging, all circulation functions, OPAC (on-line public access system), self-checkout, system holds, patron-placed holds, and deletions. LCI creates our major on-line catalog presence, ability to download audio books, e-books and any other new services the members deem important. This year we are considering the selection of a new system vendor. Any migration most likely will take place by 1/2014, when our current contract runs out.

Costs are also here for the frequent software changes and other upgrades needed to manage our on-line systems as well as expertise to implement difficult changes, etc.

Library on-line security upgrades are funded here, as well as security software to protect our public access catalogs and Internet computers from damage from viruses and unauthorized access. Technical assistance is used for serious problems and difficult new implementations.

Membership to this State ReQuest computer system allows us to borrow items from libraries not in our network. We also purchase access to the huge WORLDCAT cataloging database, etc. The database allows our librarians to download records to our local system, and procure books for our patrons from libraries nationally.

Internet Access

We currently connect to the Connecticut Library Network. The Library's goal is obtain fiber optic, or something more up-to-date than to use the current now 3 Mbps offered to our town. The Library also utilizes Comcast Cable wireless access for public computers. Their wireless capabilities allow use by patrons with their own computer device, too. The Library currently does not pay for Internet circuits, so our request for this year is zero. Changes in budget at the State of Connecticut or Cable level may someday require a line item here once again.

Equipment Maintenance & Repair-

Costs for library computer hardware replacement parts, CD/DVD mending, cleaning/repair/ replacement/parts for items not under town maintenance such as: public computers, micro/reader, etc. Replacement bulbs for audio/visual equipment, etc., glue strips for mending books; and rebinding costs, etc

Department Expenses-All routine and administrative type expenses to run the department including specialized library supplies that do not come from central services: (Examples: library cards, computer cartridges, book covers, pockets, supplies to house all formats of materials such as non-print materials and magazines). The expense of printer ink in whatever form -- is expensive. It is still paid for departmentally from this line. The library does utilize local re-fill services, whenever possible.

Duplicating- Public copy machine rental fee -- BOS signed 5-year contract for \$35.00/month & includes all supplies & service. Special event calendars, brochures, summer reading materials, notices, printed cards, come from this line as well.

Operations & Materials-Library materials for **all ages** books, magazines, databases, newspapers, and audio-visual materials and serials, on-line databases, audio download content available from our website, etc. Prices have increased substantially, with average fiction books prices now \$28.95 list price. Non-Fiction/ and core collection material prices are often higher, and this account is so important in lean times.

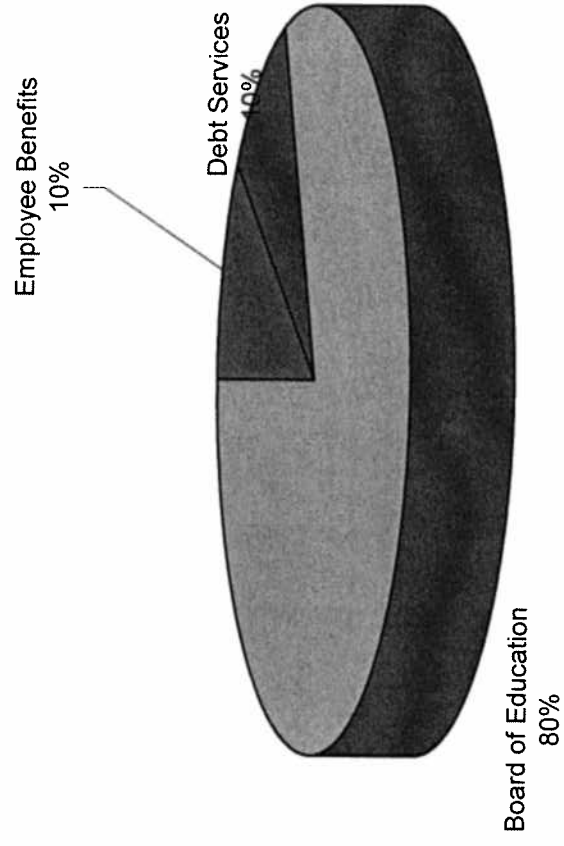
Capital Items- Purchase of AWE digital Early Literacy Learning station, designed for ages 2-8, to replace game computers. We currently own the "After school Edge" for youth 6-14 yrs. The digital learning solution is enjoyed and used constantly by our children. Bid price for AWE is unavailable at this time, but list is \$3,200. While we may need to look for grant or donation money to complete this purchase, we should provide it in July this summer. The Awe station that we own for older children is constantly in use.

Needed replacement of (4+) any computers, etc., still in use at the library. They are too old, run our software slowly, and Microsoft won't support virus updates past early 2014. Libraries usually bid computers as well, so that they are made for our needs.

Program subsidies-Public program materials (for all age groups) as well as special programs to encourage literacy such as collaboration with literacy volunteers, emergent readers, marketing the library's services, etc. Public performance movie licenses, formal summer reading program & supplies, grant matches, etc. This year we hope to have one version of the summer reading program available on-line, at the expense of the state of Connecticut.

State Library Grant Program-Grant received annually from the State of Connecticut and must be expended on something above the regular budget. It's included here to create the appropriation necessary to expend the funds according to our charter. The same dollar amount appears in Revenue. The grant has been cut severely, but we still expect a base grant of \$1200.

Other Expenses



DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
44. EMPLOYEE BENEFITS									
MEDICAL CARE-SHOTS/VAC.S ETC	200	94	-	-	-	200	200	200	200
DENTAL PLAN INSURANCE	73,000	75,560	76,459	36,389	73,000	75,000	75,000	75,000	75,000
LIFE INSURANCE	13,000	11,766	11,725	5,995	13,000	13,000	13,000	13,000	13,000
HEALTH INSURANCE	1,466,783	1,321,488	1,294,941	681,104	1,426,900	1,701,468	1,681,468	1,681,468	1,500,000
SOCIAL SECURITY	555,664	520,010	535,849	271,739	555,664	585,049	585,049	585,049	585,049
PENSION	814,443	740,586	753,321	227,551	814,443	846,626	846,626	846,626	811,626
EDUCATION ENHANCEMENT	10,000	9,650	7,650	-	5,000	10,000	10,000	10,000	10,000
UNEMPLOYMENT COMP.	20,000	10,094	6,418	423	1,000	10,000	10,000	10,000	10,000
SICK LEAVE INCENTIVE*	23,000	-	-	-	21,000	23,000	23,000	23,000	23,000
WAGE ADJUSTMENT*	32,935	-	126	10,203	10,203	15,000	15,000	15,000	15,000
EMPLOYEE PHYSICALS	1,850	1,846	1,134	965	1,800	1,850	1,850	1,850	1,850
DRUG+ALCOHOL TESTING	2,000	1,872	1,716	192	1,638	2,000	2,000	2,000	2,000
EMPLOYEE ASSISTANCE PROG.	3,017	2,478	2,764	3,017	3,017	3,500	3,500	3,500	3,500
LONG TERM DISABILITY INS.	13,000	12,470	12,528	6,206	13,000	15,000	15,000	15,000	15,000
POST RETIREMENT MEDICAL EXP.	30,000	10,856	20,292	12,624	33,000	50,000	50,000	50,000	50,000
OTHER POST EMPL. BENEFIT FUND	30,000	-	-	-	30,000	43,500	43,500	43,500	43,500
TOTAL	3,088,892	2,718,770	2,724,923	1,256,408	3,002,665	3,395,193	3,395,193	3,375,193	3,158,725

DENTAL PLAN INSURANCE - Self insured plan based on prior claim history

HEALTH INSURANCE - As of 1/25/13 increase is 16%

PENSION - Includes both MERF and Town Pension amounts as per annual actuarial estimates

POST RETIREMENT MEDICAL EXP - Post retirement medical increase \$20,000 due to high probability of 3 additional retirees

OTHER POST EMPL. BENEFIT FUND - OPEB funding as per actuarial assessment.

Section I

Introduction

A. Purposes of the Valuation

The purpose of the valuation is to determine the funded status of the plan as well as the recommended cash contribution for the plan year. The information found in Sections II-A through II-F of the report have been developed for this purpose.

The ultimate cost of a pension plan is based primarily on the level of benefits promised by the plan. The pension fund's investment earnings service to reduce the cost of plan benefits and expenses. Thus,

<i>Town's ultimate cost</i>	=	<i>benefits paid</i>	+	<i>expenses incurred</i>	-	<i>investment return</i>	-	<i>employee contributions</i>
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B. Contribution for Fiscal Year 2013 and 2014

The Town cost is:

	<u>2013 Fiscal Year</u>	<u>2014 Fiscal Year</u>
Board of Education	\$ 244,931	\$ 227,493
Town/Administration	378,511	326,763
Water Department	39,768	37,588
Sewer Department	30,160	30,573
Fire Department	<u>39,389</u>	<u>40,669</u>
Total	\$ 732,759	\$ 663,086

Please see Section II-E, II-F and Section VI for the development of these figures.

C. Experience During Period Under Review

This report shows an Unfunded Accrued Liability of \$(29,415) as of July 1, 2012. This represents a decrease of \$18,322 over the prior year. The plan experienced a net actuarial gain during the year of \$24,921. The net gain resulted from a loss of \$523,000 due to investment earning less than expected, a gain of \$466,000 due to salary increases that were smaller than expected, and a gain of \$81,921 due mostly to more terminations than expected.

Sylvester, Marianne

From: Smith, Sean (Buck) [Sean.Smith@buckconsultants.com]
Sent: Monday, January 21, 2013 11:35 AM
To: Sylvester, Marianne
Subject: CMERS - ACTION REQUIRED - Payment Due July 1, 2013

STATE EMPLOYEES
RETIREMENT COMMISSION

MEDICAL EXAMINING BOARD
for DISABILITY RETIREMENT



STATE OF CONNECTICUT
RETIREMENT & BENEFIT SERVICES DIVISION
OFFICE OF THE STATE COMPTROLLER

55 ELM STREET
HARTFORD, CONNECTICUT
06106-1775
TELEPHONE (860) 702-3486
TELEFAX (860) 702-3489

January 21, 2013

Ms. Marianne Sylvester
Finance Director
Cromwell Police Department
41 West Street
Cromwell, CT 06416

Re: Police Employees 033-P

Dear Ms. Sylvester:

The purpose of this letter is to advise the Cromwell Police Department of the costs for participating in the Connecticut Municipal Employees Retirement System (CMERS) for the fiscal year beginning July 1, 2013. All costs below are effective for the July 1, 2013 to June 30, 2014 fiscal year.

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

Normal Cost	11.33%
Unfunded Accrued Liability	<u>5.63%</u>
Total	16.96%

- The annual amortization payment of \$40,814 is due July 1, 2013. Subsequent amortization payments will be due July 1st for each of the next 3 years.
- The CMERS administrative charge is \$5,070. This charge is based on \$130 per active and retired member. Our most recent files show 26 active members and 13 retired members.

The State Employees Retirement Commission approved the above total contribution rate of 16.96% at its December 20, 2012 meeting. A copy of the July 1, 2012 actuarial valuation report can be found on the CMERS website at <http://www.osc.ct.gov/rbsd/cmers/plandoc/index.html#Plan>. If you have any questions regarding the information provided in this letter, please contact Rudolph Nelson, a CMERS staff member, at (860) 702-3502.

Very truly yours,

THE CONNECTICUT MUNICIPAL EMPLOYEES RETIREMENT SYSTEM

BY:

Bruce K. Halpin

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
45. DEBT SERVICE									
PRINCIPAL									
SCHOOL RENOVATIONS-1996	-	-	-	-	-	-	-	-	-
ISSUE OF 99-P.D.+SCH.PRE. REF.	-	-	-	-	-	-	-	-	-
ISSUE OF 01-CHS+HOFMANN	-	500,000	-	-	-	-	-	-	-
ISSUE OF 03-CHS BAL.+3/5 ALL	1,045,000	1,065,000	1,055,000	-	1,045,000	-	-	-	-
ISSUE OF 04-REFUNDING	685,000	250,000	695,000	-	685,000	635,000	635,000	635,000	635,000
ISSUE OF 08-ROADS, SCHOOLS, PAI	450,000	450,000	450,000	-	450,000	450,000	450,000	450,000	450,000
ISSUE OF 10-ROADS, SCHOOLS	340,000	340,000	340,000	-	340,000	340,000	340,000	340,000	340,000
ISSUE OF 13- REFUNDING	-	-	-	-	-	1,130,000	1,130,000	1,130,000	690,000
ISSUE OF 13-ROADS, FACIL., EQUIP.	-	-	-	-	-	495,100	495,100	495,100	-
INTEREST									
SCHOOL RENOVATIONS-1999	-	-	-	-	-	-	-	-	-
ISSUE OF 01	-	-	-	-	-	-	-	-	-
ISSUE OF 01-CHS+HOFMANN	-	20000	0	-	-	-	-	-	-
ISSUE OF 03-CHS BAL.+3/5 ALL	535,394	630844	577594	288,797	535,394	-	-	-	-
ISSUE OF 04-REFUNDING	177,055	203343	198853	99,426	177,055	155,723	155,723	155,723	155,723
ISSUE OF 08-ROADS, SCHOOLS, PAI	184,350	213,600	200,100	100,050	184,350	168,600	168,600	168,600	168,600
ISSUE OF 10-ROADS, SCHOOLS	225,737	241,350	235,937	117,968	225,737	213,837	213,837	213,837	213,837
ISSUE OF 13- REFUNDING	-	-	-	-	-	266,765	266,765	266,765	387,600
ISSUE OF 13-ROADS, FACIL., EQUIP.	-	-	-	-	-	123,775	123,775	123,775	173,939
CAPITAL LEASE-Energy Contract 2009*	98,590	98,589	98,589	49,295	98,590	-	-	-	-
NOTES PAYABLE	-	-	-	-	-	-	-	-	-
TOTAL	3,741,126	4,012,726	3,851,073	655,536	3,741,126	3,978,800	3,978,800	3,978,800	3,214,699

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
46. BOARD OF EDUCATION	25,942,064	24,543,344	25,448,668	6,980,588	25,942,064	26,605,257	26,605,257	26,505,257

TABLE III

CAPITAL EXPENDITURE PROGRAM SUMMARY

<u>ITEM</u>	<u>BUDGET</u>					
	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
ASSESSOR						
Improvement	-	-	-	-	-	-
Purchase	-	-	-		350,000	-
BUILDING INSPECTION						
Improvement	-	-	-	-	-	-
Purchase	-	-	60,000			-
PLANNING & ZONING						
Improvement	-		-	-	-	-
Purchase	-	-	-	-	-	-
HIGHWAY DIVISION						
Improvement	-	-	-	-	-	-
Purchase	-	200,000	-	-	-	-
BUILDING MAINT. DIVISION						
Improvement	-	90,000	-	-	-	-
Purchase	-	-	-	-	-	-
VEHICLE MAINT. DIVISION						
Improvement	-	-	-	-	-	-
Purchase	-	36,000	-	-	-	-
PARKS & GROUNDS DIVISION						
Improvement	-	-	-	-	-	-
Purchase	-	50,000	-	-	-	-

TABLE III

CAPITAL EXPENDITURE PROGRAM SUMMARY

<u>ITEM</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
POLICE DEPARTMENT						
Improvement	-	-	-	-	-	-
Purchase	-	84,000	85,680	87,393	133,710	110,922
ANIMAL CONTROL DEPT.						
Improvement	-	-	-	-	-	-
Purchase	-	30,600	-	-	-	-
TRANSPORTATION SVCS.						
Improvement	-	-	-	-	-	-
Purchase	-	32,000	-	65,000	-	-
RECREATION						
Improvement	-	120,000	-	-	-	-
Purchase	-	22,000	-	-	-	-
LIBRARY						
Improvement	-	-	100,000	-	-	-
Purchase	-	-	-	-	-	-
BOARD OF EDUCATION						
Improvement	-	-	-	-	-	-
Purchase	-	-	-	-	-	-
TOTAL IMPROVEMENTS	-	210,000	100,000	-	-	-
TOTAL PURCHASES	-	454,600	145,680	152,393	483,710	110,922
GRAND TOTAL	-	664,600	245,680	152,393	483,710	110,922

TABLE IV
Capital Expenditure Program
IMPROVEMENTS

<u>ITEM</u>	<u>BUDGET</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
PLANNING AND ZONING							
Update Subdivision Regulations							
BUILDING MAINT. DIVISION							
Town Hall Exterior-Wrap overhang/brick sealant			50,000				
Police Department- Wrap overhang/brick sealant			20,000				
Parks Garage (interior&exterior)			20,000				
RECREATION							
Town Hall - Gym Backboards							
Pierson Park Lighting			120,000				
Watrous/Pierson Park-fencing/equip.							
Upgrades to park facilities/grounds							
LIBRARY							
Roof				100,000			
BOARD OF EDUCATION							
TOTAL IMPROVEMENTS		-	210,000	100,000	-	-	-

TOWN OF CROMWELL
FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Building Maintenance

Prepared by: E. Hood

Fiscal Year of Request:

Date Prepared: 30 January 2013

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Town Hall

Description: Exterior (Wrap overhang / Gable End and Brick Sealant)

Approximate Cost: \$50,000

Need: The Town Hall exterior is aging and has not had repairs in twenty plus years. Wrap overhang / Gable End and Brick Sealant will preserve the exterior and prevent costly repairs of renovations

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Building Maintenance

Prepared by: E. Hood

Fiscal Year of Request: 2013-2014

Date Prepared: 30 January 2013

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Police Department

Description: Exterior (Wrap Overhang / Gable End and Brick Sealant)

Approximate Cost: \$20,000

Need: The Police Department exterior is aging and has not had repairs in twenty plus years. Wrap overhang / Gable End and Brick Sealant will preserve the exterior and prevent costly repairs of renovations

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Building Maintenance

Prepared by: E. Hood

Fiscal Year of Request: 2013-2014

Date Prepared: 30 January 2013

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Park maintenance Building

Description: Garage – Interior / Exterior (Building Improvements)

Approximate Cost: \$20,000

Need: The Park maintenance Building interior / exterior is aging and has not had repairs in twenty plus years. Roof / fascia work to include miscellaneous interior repairs (wall, office, paint and insulation) will preserve the building and prevent costly repairs of renovations

TABLE V
Capital Expenditure Program
PURCHASES

ITEM	<u>BUDGET</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
ASSESSOR							
2012 Revaluation						350,000	
BUILDING INSPECTION							
4-Wheel Drive Vehicle				20,000			
Scanning Service				40,000			
HIGHWAY DIVISION							
Tri-axel Dump Truck-80,000lb			200,000				
VEHICLE MAINT. DIVISION							
1 Ton Pick-Up Truck w/Utility Body			36,000				
BUILDING MAINT. DIVISION							
Carpet Extractor/Vacuum Cleaner							
PARKS & GROUNDS DIVISION							
Grounds Master 360 4WD 72"							
Bobcat Skid Steer Loader			50,000				
POLICE DEPARTMENT							
Police Vehicles (Replacement)		84,000	85,680	87,393	133,710	90,922	
AFIS-Fingerprint ID system							20,000
Bulletproof Vests							
ANIMAL CONTROL DEPARTMENT							
Animal Control Van	-	30,600			-	-	-
TRANSPORTATION SVCS.							
Handicap Accessable Vehicle (Repl.)		-	-	65,000	-	-	
Ambulatory Vehicle (Repl.)	-	32,000	-		-	-	
RECREATION DEPARTMENT							
"Stow & Go" Van		22,000					
Snow Park - Update Study/Phase I							
Software							
Van (Replacement)							
TOTAL EQUIPMENT	-	454,600	145,680	152,393	483,710	110,922	

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Highway Department

Prepared by: E. Hood

Fiscal Year of Request: 2013-2014

Date Prepared: 30 January 2013

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Tri-axel Dump truck

Description: CW 43,

Approximate Cost: \$200,000

Need: The current Tri-axel Dump is old, has high mileage and repairs/services are costly. This vehicle is used on a daily basis for various operations within the Highway Department (i.e. hauling of brush, leaves, snow, materials, etc. Also used the operations of snow removal during winter months and during emergency situations.)

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Vehicle Maintenance Department

Prepared by: E. Hood

Fiscal Year of Request: 2013-2014

Date Prepared: 30 January 2013

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Pick-up truck

Description: 1-ton Pick-up truck with Utility Body and hydraulic lift gate.

Approximate Cost: \$36,000

Need: Transporting of materials / equipment in everyday operations. Increased ability to provide equipment maintenance in the field

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Park Maintenance Department

Prepared by: E. Hood

Fiscal Year of Request: 2013-2014

Date Prepared: 30 January 2013

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Bobcat Skid steer loader

Description: Bobcat Skid Steer Loader – Model T190

Approximate Cost: \$50,000

Need: With the extensive use of the Bobcat by the Highway department and other departments there has been an increasing conflict of its use by the Park Maintenance Department Due to these conflicts required work has been delayed and/or put off because it is not available. With an addition of the Bobcat at the Park Department productivity would increase as well as utilizing the attachment from the Highway's Bobcat.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Building

Prepared by: Dave Jolley

Fiscal Year of Request: 2014-2015

Date Prepared: January 16, 2013

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 4 Wheel Drive Vehicle

Description:

Approximate Cost: \$20,000.00 plus

Need: Perform inspections

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Building	Prepared by: Dave Jolley
Fiscal Year of Request: 2014-2015	Date Prepared: January 16, 2013
Circle/Underline One:	Capital Purchase Capital Improvement

Item: Scanners, outside company to micro fiche or brand new storage room and file cabinets

Description:

Approximate Cost: \$40,000.00 plus

Need: Maintenance/storage of construction documents, permits etc. per State Library

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Transportation Services

Prepared by: Theresa Strong, Senior/Human Services Director

Fiscal Year of Request: 2013-14

Date Prepared: 1/24/13

Circle/Underline One:

Capital Purchase

Capital Improvement

Item:

Mini-Van

Description:

This vehicle would be replacing our current 1999 Mini-Van. Vehicle to be purchased would have an approximate occupancy of 7 ambulatory seats.

Approximate Cost:

\$32,000

Need:

This vehicle is utilized within our transportation fleet when needed to transport ambulatory clients only, when more feasible. This is especially useful when we do not have a lot of individuals to transport for a route and they are all ambulatory; whereas a handicap-accessible, larger bus would not be appropriate or the most efficient use for our operations. In addition, this vehicle is the only one available for departmental staff without CDL licenses to utilize for work related business when not in use by our transportation operations.



TOWN OF CROMWELL
FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Assessor's Office

Prepared by: Shawna Baron, Assessor

Fiscal Year of Request: 2016-2017

Date Prepared: January 18, 2013

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 2017 Revaluation

Description: The complete reappraisal and revaluation of all taxable and exempt Real Property within the corporate limits of the TOWN OF CROMWELL, CONNECTICUT. Included in this cost will be an upgrade of our current outdated and unsupportive software.

Approximate Cost: \$350,000.

Need: This is a **state mandatory expense**. State Statutes requires Towns to revalue every five years. The Town of Cromwell must perform a revaluation for the Grand List of 2017. The Town needs to have all money appropriated, by the 2016-2017 fiscal year to sign a contract in July of 2016. Anticipated cost for the 2017 revaluation is \$350,000.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: POLICE **Prepared by:** Chief Antony Salvatore
Fiscal Year of Request: FY2013-FY2014 **Date Prepared:** January 22, 2013
Circle/Underline One: Capital Purchase Capital Improvement

Item: Police Vehicles

Description: Replacement of two (2) vehicles, purchase and transfer of related equipment miscellaneous costs related to the replacement of vehicles.

Approximate Cost: \$84,000

Need: This request is in concert with the Department's fleet rotation plan of replacing older high mileage vehicles each year.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: POLICE **Prepared by:** Chief Antony Salvatore
Fiscal Year of Request: FY2014-FY2015 **Date Prepared:** January 22, 2013
Circle/Underline One: Capital Purchase Capital Improvement

Item: Police Vehicles

Description: Replacement of two (2) vehicles, purchase and transfer of related equipment miscellaneous costs related to the replacement of vehicles.

Approximate Cost: \$85,680

Need: This request is in concert with the Department's fleet rotation plan of replacing older high mileage vehicles each year.

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: POLICE Prepared by: Chief Antony Salvatore
Fiscal Year of Request: FY2015-FY2016 Date Prepared: January 22, 2013
Circle/Underline One: Capital Purchase Capital Improvement

Item: Police Vehicles

Description: Replacement of two (2) vehicles, purchase and transfer of related equipment miscellaneous costs related to the replacement of vehicles.

Approximate Cost: \$87,393

Need: This request is in concert with the Department's fleet rotation plan of replacing older high mileage vehicles each year.

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: POLICE Prepared by: Chief Antony Salvatore
Fiscal Year of Request: FY2016-FY2017 Date Prepared: January 22, 2013
Circle/Underline One: Capital Purchase Capital Improvement

Item: Police Vehicles

Description: Replacement of three (3) vehicles, purchase and transfer of related equipment miscellaneous costs related to the replacement of vehicles.

Approximate Cost: \$133,710

Need: This request is in concert with the Department's fleet rotation plan of replacing older high mileage vehicles each year.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: POLICE **Prepared by:** Chief Antony Salvatore
Fiscal Year of Request: FY2017-FY2018 **Date Prepared:** January 22, 2013
Circle/Underline One: Capital Purchase Capital Improvement

Item: Police Vehicles

Description: Replacement of two (2) vehicles, purchase and transfer of related equipment miscellaneous costs related to the replacement of vehicles.

Approximate Cost: \$90,922

Need: This request is in concert with the Department's fleet rotation plan of replacing older high mileage vehicles each year.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: POLICE **Prepared by:** Captain Denise Lamontagne
Fiscal Year of Request: FY2017-FY2018 **Date Prepared:** January 25, 2013
Circle/Underline One: Capital Purchase Capital Improvement

Item: Bulletproof Vests

Description: Body armor designed to protect officers. The body armor only has a five (5) year life span.

Approximate Cost: \$20,000 with the potential of receiving a portion of this money in return from federal funding.

Need: Twenty (20) officers need replacement vests at approx. \$1,000 per vest.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: POLICE **Prepared by:** Chief Antony Salvatore
Fiscal Year of Request: FY2013-FY2014 **Date Prepared:** January 25, 2013
Circle/Underline One: Capital Purchase Capital Improvement

Item: Animal Control Van

Description: Replacement of the Animal Control Van, purchase and transfer of related equipment, and miscellaneous costs related to the replacement of vehicle.

Approximate Cost: \$30,600

Need: This request is in concert with the Department's fleet rotation plan of replacing older high mileage vehicles each year.

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Recreation

Prepared by: Susan Schein

Fiscal Year of Request: *2013-14*

Date Prepared: 1/31/13

Circle/Underline One:

Capital Purchase

~~Capital Improvement~~

Item: Pierson Park Lighting

Description: This is a proposal for the lighting of the parking lots at Pierson Park. There are no lights in either parking lot (just a small light on the side of the PBA Building) and for safety reasons, the area should have lighting. There are many night activities and people are walking in pitch black. Plus it would be a deterrent to any Vandalism since the police could see who is in the park areas when the park is closed. The new LED lights Have very little spillage so would have no impact on neighbors.

Approximate Cost: \$110, 000- 120,000 this is all design, equipment, installation

Need:



Pierson Parking Lot

January 28, 2013

Mark Thomas

Materials: Parking Lot Lighting:

110,000 – 120,000

- (11) 30' Valmont Soft Square poles
- (22) LED fixtures
- Light Level: 1.0 FC
 - Parking Lot area consist of 30 parking spots adjacent to field and 53 parking spots in large square lot

Warranty: 10-Year warranty including ten years parts, two years labor. Lamps are warranted for two years, with the first year including lamps and labor, and the second year lamps only

Thank you for considering Musco for your sports-lighting needs. We look forward to helping you make your project a success.

Andrew Dyjak
Sales Rep
Musco Sports Lighting, LLC
Phone: 978.806.7575
E-mail: Andrew.dyjak@musco.com
Fax: 800.374.6402

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Recreation

Prepared by: Susan Schein

Fiscal Year of Request: ~~2012-2013~~ 2013-14

Date Prepared: 1/25/12

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Stow and go style van

Description: The Recreation Dept transports students to programs from ECS and WIS throughout the school year, transport Students to Manes and Motion Therapeutic Horseback Riding and many times during summer playground, therefore having Two vans would mean less trips since we would be able to double the number of children carried in the van than we can in the Town Car. Having a stow and go style where the seats disappear would make it much easier for us to move items or when Building Maintenance borrow it on bad weather days when they move Voter Registrars items and other items for other town departments

Approximate Cost: Will use the expertise of Ken Filmore to get a good used van---approximately \$22,000

Need:

REVENUE DETAIL

REVENUE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL DEC.31, 2012	BUDGET 2012-13	DEPARTMENTAL		ADMINISTRATION		B/F FINAL 2013-14
					ESTIMATED 2012-13	ESTIMATED 2013-14	ESTIMATED 2012-13	ESTIMATED 2013-14	

TOWN CLERK'S OFFICE

COPIER REVENUE	14,360	15,347	8,110	15,500	15,500	16,425	-	-	-
CONVEYANCE TAXES	156,423	173,037	81,217	155,000	155,000	162,000	-	-	-
RECORDING FEES	93,846	90,432	54,778	85,000	85,000	92,750	-	-	-
VITAL STATISTICS	12,112	13,596	8,844	14,130	14,130	15,630	-	-	-
MISCELLANEOUS	5,602	3,045	840	3,800	3,800	4,100	-	-	-
TOTAL	282,343	295,457	153,789	273,430	273,430	290,905	-	-	-

TAX DEPARTMENT

CURRENT TAXES	36,247,795	36,582,250	23,783,860	37,381,081	37,350,000	-	-	-	-
INTEREST + LIENS	153,458	157,840	-	95,000	105,000	85,000	-	-	-
SUPPLEMENTAL M.V.	254,767	300,077	-	225,000	255,000	225,000	-	-	-
PRIOR YEARS' TAXES	166,995	316,865	-	175,000	180,000	165,000	-	-	-
MISCELLANEOUS	700	637	263	600	-	-	-	-	-
TOTAL	36,823,715	37,357,669	23,784,123	37,876,681	37,890,000	475,000	-	-	-

PUBLIC WORKS ADMIN.

COPIER REVENUE	-	-	-	-	-	-	-	-	-
TRANSFER STATION	34,829	29,449	12,047	30,000	25,000	25,000	-	-	-
MISCELLANEOUS	764	605	135	300	300	300	-	-	-
TOTAL	35,593	30,054	12,182	30,300	25,300	25,300	-	-	-

REVENUE ITEM	REVENUE DETAIL					DEPARTMENTAL		ADMINISTRATION		B/F FINAL 2013-14
	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL DEC.31, 2012	BUDGET 2012-13	ESTIMATED 2012-13	ESTIMATED 2013-14	ESTIMATED 2012-13	ESTIMATED 2013-14		
BUILDING INSPECTION										
SWIMMING POOLS										
HVAC										
PLUMBING										
ELECTRICAL										
STRUCTURAL										
DEPARTMENTAL REVENUE	159,015	257,424	362,230	150,000	400,000	140,000	-	-	-	-
COMBINATIONAL										
PLAN REVIEW										
DEMOLITION										
CERT. OF OCCUPANCY	80	70	20	40	45	50	-	-	-	-
MISCELLANEOUS										
TOTAL	159,095	257,494	362,250	150,040	400,045	140,050	-	-	-	-
POLICE DEPARTMENT										
GUN PERMITS	5,040	3,020	2,170	1,200	3,000	3,000	-	-	-	-
PARKING TICKETS	4,413	4,552	1,508	4,000	3,000	3,000	-	-	-	-
PEDDLER/GAME PERMITS	1,860	1,715	395	300	395	300	-	-	-	-
PHOTO LAB FEES										
ALARM FINES+REGISTRATIONS	14,410	9,758	6,475	7,000	7,000	7,000	-	-	-	-
COMM. TOWER RENT	45,000	40,000	10,126	40,000	40,000	40,000	-	-	-	-
USE OF CRUISER	14,484	11,665	7,260	10,000	12,000	12,000	-	-	-	-
COPIER REVENUE	1,619	1,093	713	1,000	1,000	1,000	-	-	-	-
MISCELLANEOUS	3,741	4,971	1,118	10,000	6,000	6,000	-	-	-	-
COPS GRANTS										
ANIMAL CONTROL CITATIONS	375	525	75	1,000	1,000	1,000	-	-	-	-
TOTAL	90,942	77,299	29,840	74,500	73,395	73,300	-	-	-	-
HEALTH DEPARTMENT										
FOOD LICENSES	18,945	21,935	2,125	15,000	15,000	15,000	-	-	-	-
SALONS, POOLS, HOTELS		50		3,300	3,300	3,300	-	-	-	-
MISCELLANEOUS	2,633	2,361	577		577		-	-	-	-
DEMOLITION PERMITS			150		150		-	-	-	-
PLAN REVIEW (NEW)		1,150	700	5,000	3,800	3,800	-	-	-	-
TOTAL	21,578	25,496	3,552	23,300	22,827	22,100	-	-	-	2/26/2013

REVENUE DETAIL

REVENUE ITEM	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL DEC.31, 2012	BUDGET 2012-13	DEPARTMENTAL		ADMINISTRATION		B/F FINAL 2013-14
					ESTIMATED 2012-13	ESTIMATED 2013-14	ESTIMATED 2012-13	ESTIMATED 2013-14	
SENIOR SERVICES									
REVENUE/EXPENSE	2,579	2,678	1,313	7,000	4,500	4,500	-	-	-
YOUTH SERVICES									
REVENUE/EXPENSE	1,655	2,270	1,375	3,550	3,550	3,520	-	-	-
MISCELLANEOUS									
TOTAL	1,655	2,270	1,375	3,550	3,550	3,520	-	-	-
RECREATION									
PROGRAM FEES	81,255	79,652	36,247	78,500	69,547	78,500	-	-	-
REVENUE/EXPENSE	24,460	22,574	27,770	20,760	27,770	22,110	-	-	-
MISCELLANEOUS	-	-	20	-	20	-	-	-	-
TOTAL	105,715	102,226	64,037	99,260	97,337	100,610	-	-	-
LIBRARY									
FINES + FEES	12,308	11,826	7,412	11,000	11,000	11,000	-	-	-
ASSESSOR									
COPIER REVENUE/MISC	2,165	1,070	387	2,200	2,200	2,200	-	-	-
COMMISSIONS + BOARDS									
PLANNING + ZONING	8,160	4,266	2,160	4,900	4,900	5,000	-	-	-
Z. B. A.	1,486	918	816	900	900	1,000	-	-	-
INLAND WETLANDS	5,555	2,989	1,388	4,000	4,000	4,500	-	-	-
OTHER COMM. + BOARDS	20	-	-	-	-	-	-	-	-
TOTAL	15,221	8,173	4,364	9,800	9,800	10,500	-	-	-

REVENUE DETAIL

B/F
FINAL
2013-14

ADMINISTRATION
ESTIMATED
2013-14

ESTIMATED
2012-13

DEPARTMENTAL
ESTIMATED
2013-14

ESTIMATED
2012-13

BUDGET
2012-13

ACTUAL
DEC.31, 2012

ACTUAL
2011-12

ACTUAL
2010-11

REVENUE
ITEM

STATE OF CONNECTICUT

REVENUE SHARING	-	-	-	-	-	-	-	-	-
TRANSPORTATION GRANT	-	-	-	-	-	-	-	-	-
YOUTH SERVICE GRANT	14,000	14,000	8,000	14,000	14,000	14,000	14,000	-	-
PEQUOT/MOHEGAN GRANT	41,256	44,877	14,193	45,297	45,578	-	-	-	-
SCHOOL BLDG GRANTS	-	-	-	-	-	-	-	-	-
VOCATIONAL+ADULT ED	15,347	15,100	8,983	15,419	13,604	13,631	13,631	-	-
EDUCATION COST SHARING	3,714,179	4,308,694	1,105,959	4,423,837	4,423,837	4,475,515	4,475,515	-	-
SCHOOL TRANSPORTATION	73,250	58,311	-	55,560	56,189	-	-	-	-
ROOM OCCUPANCY	-	-	-	-	-	-	-	-	-
RETAIL SALES	-	-	-	-	-	-	-	-	-
PROPERTY TAX RELIEF	-	120,041	6,170	50,000	120,041	-	-	-	-
EMERGENCY MANAGEMENT	-	-	-	-	-	-	-	-	-
MUNICIPAL VIDEO COMP -AT&T	9,181	6,186	13,467	-	-	-	-	-	-
DISABILITY EXEMPT.	752	804	808	-	-	-	-	-	-
CIRCUIT BREAKER	74,340	77,408	73,492	75,000	73,492	73,492	73,492	-	-
PILOT - COLLEGE	55,283	49,673	58,350	49,673	58,350	51,409	51,409	-	-
PILOT-STATE PROPERTY	15,911	15,607	15,020	15,582	15,020	-	-	-	-
BOAT REGISTRATION	1,052	-	-	1,000	-	-	-	-	-
LIBRARY GRANT	1,708	1,235	1,215	1,500	1,215	-	-	-	-
VETERAN'S EXEMPTION	3,678	3,598	3,766	3,500	3,766	3,500	3,500	-	-
TOWN AID ROAD GRANT	137,796	137,813	69,182	137,813	138,364	276,728	276,728	-	-
SERVICES FOR THE BLIND	-	-	-	-	-	-	-	-	-
MISCELLANEOUS-TOWN	15,407	41,681	6	-	-	-	-	-	-
MISCELLANEOUS-EDUCATION	255	100	6,297	-	6,297	-	-	-	-
JUDICIAL DEPARTMENT	16,080	13,669	3,369	5,000	5,000	5,000	5,000	-	-
BUS EXEMPT-NEW MACH	27,780	24,681	-	27,780	24,681	-	-	-	-
SNR/DISABL DOT GRANT	17,394	13,046	6,743	15,000	13,485	15,000	15,000	-	-
TOTAL	4,234,649	4,946,524	1,395,020	4,935,961	5,012,919	4,928,275	4,928,275	-	-

REVENUE DETAIL

B/F
FINAL
2013-14

ADMINISTRATION
ESTIMATED
2012-13
ESTIMATED
2013-14

BUDGET
2012-13
ACTUAL
DEC.31, 2012

ACTUAL
2011-12

ACTUAL
2010-11

REVENUE
ITEM

INCOME FROM
VARIOUS SOURCES

INVESTMENT INCOME	44,694	19,572	15,264	15,000	15,000	-	-
MISCELLANEOUS-EDUCATION	2,678	2,317	4,256	2,000	2,000	-	-
RIVERPORT FESTIVAL FEES	880	-	-	-	-	-	-
SCHOOL OUTSIDE STUDENTS	-	-	-	-	-	-	-
OUTSIDE SERVICES FUND	63,784	61,540	-	55,000	55,000	-	-
SCHOOL RENTALS	2,935	3,035	675	1,200	1,200	-	-
LEASES	-	-	-	-	-	-	-
PILOT - TELECOMM.	41,039	41,878	-	-	-	-	-
MISCELLANEOUS-TOWN	12,307	122,047	234,179	12,000	12,000	-	-
TRANS. FROM SEWER ASSES.	-	-	-	-	-	-	-
TRANS. FROM STEAP GRANT	250,000	-	-	-	-	-	-
INSURANCE DIV.+RETURNS	-	25,318	27,219	25,000	27,219	-	-
BANK ACCOUNT DIFFERENCES	-	-	-	-	-	-	-
PRIOR YEAR ADJUSTMENTS	-	-	-	-	-	-	-
SEWER USAGE-RENT+FEES	17,000	17,000	17,000	17,000	30,610	-	-
TRANS. FROM LOCIP	-	-	-	-	-	-	-
FIRE DISTRICT FEES	42,070	43,626	22,575	45,150	45,030	-	-
TRANS. FROM CAPITAL PROJECT	-	-	325,966	-	-	-	-
TOTAL	477,387	336,333	647,134	400,069	160,840	-	-

FEDERAL GOVERNMENT

FUEL TAX REFUND	-	-	-	-	-	-	-
CRUDE OIL REFUND	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-
FUND BALANCE	-	-	-	70,000	-	-	-

GRAND TOTAL 42,264,945 43,454,569 26,466,778 43,739,372 44,226,372 6,248,100 -

2/26/2013

REVENUE ITEM	REVENUE DETAIL				DEPARTMENTAL		ADMINISTRATION		B/F FINAL 2013-14
	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL DEC.31, 2012	BUDGET 2012-13	ESTIMATED 2012-13	ESTIMATED 2013-14	ESTIMATED 2012-13	ESTIMATED 2013-14	
TAX DEPARTMENT									
CURRENT TAXES	36,247,795	36,582,250	23,783,860	37,381,081	37,350,000	-	-	-	-
INTEREST + LIENS	153,458	157,840	-	95,000	105,000	85,000	-	-	-
SUPPLEMENTAL M.V.	254,767	300,077	-	225,000	255,000	225,000	-	-	-
PRIOR YEARS' TAXES	166,995	316,865	-	175,000	180,000	165,000	-	-	-
MISCELLANEOUS	700	637	263	600	-	-	-	-	-
TOTAL TAXES	36,823,715	37,357,669	23,784,123	37,876,681	37,890,000	475,000	-	-	-
DEPARTMENTAL REVENUE									
TOWN CLERK	282,343	295,457	153,789	273,430	273,430	290,905	-	-	-
PUBLIC WORKS ADMIN.	35,593	30,054	12,182	30,300	25,300	25,300	-	-	-
BUILDING INSPECTION	159,095	257,494	362,250	150,040	400,045	140,050	-	-	-
POLICE DEPARTMENT	90,942	77,299	29,840	74,500	73,395	73,300	-	-	-
HEALTH DEPARTMENT	21,578	25,496	3,552	23,300	22,827	22,100	-	-	-
ELDERLY SERVICES	2,579	2,678	1,313	7,000	4,500	4,500	-	-	-
YOUTH SERVICES	1,655	2,270	1,375	3,550	3,550	3,520	-	-	-
RECREATION	105,715	102,226	64,037	99,260	97,337	100,610	-	-	-
LIBRARY	12,308	11,826	7,412	11,000	11,000	11,000	-	-	-
ASSESSOR	2,165	1,070	387	2,200	2,200	2,200	-	-	-
TOTAL DEPARTMENTS	713,973	805,870	636,137	674,580	913,584	673,485	-	-	-
COMMISSIONS + BOARDS									
	15,221	8,173	4,364	9,800	9,800	10,500	-	-	-
STATE OF CONNECTICUT									
	4,234,649	4,946,524	1,395,020	4,935,961	5,012,919	4,928,275	-	-	-
INCOME-VARIOUS SOURCES									
	477,387	336,333	647,134	172,350	400,069	160,840	-	-	-
FEDERAL GOVERNMENT									
	-	-	-	-	-	-	-	-	-
FUND BALANCE									
	-	-	-	70,000	-	-	-	-	-
TOTAL REVENUE	42,264,945	43,454,569	26,466,778	43,739,372	44,226,372	6,248,100	-	-	-
PROOF FROM THE TOP									
	42,264,945	43,454,569	26,466,778	43,739,372	44,226,372	6,248,100	-	-	-