

**TOWN OF CROMWELL
2012 – 2013
BUDGET**

**AS PROPOSED BY THE
BOARD OF FINANCE**

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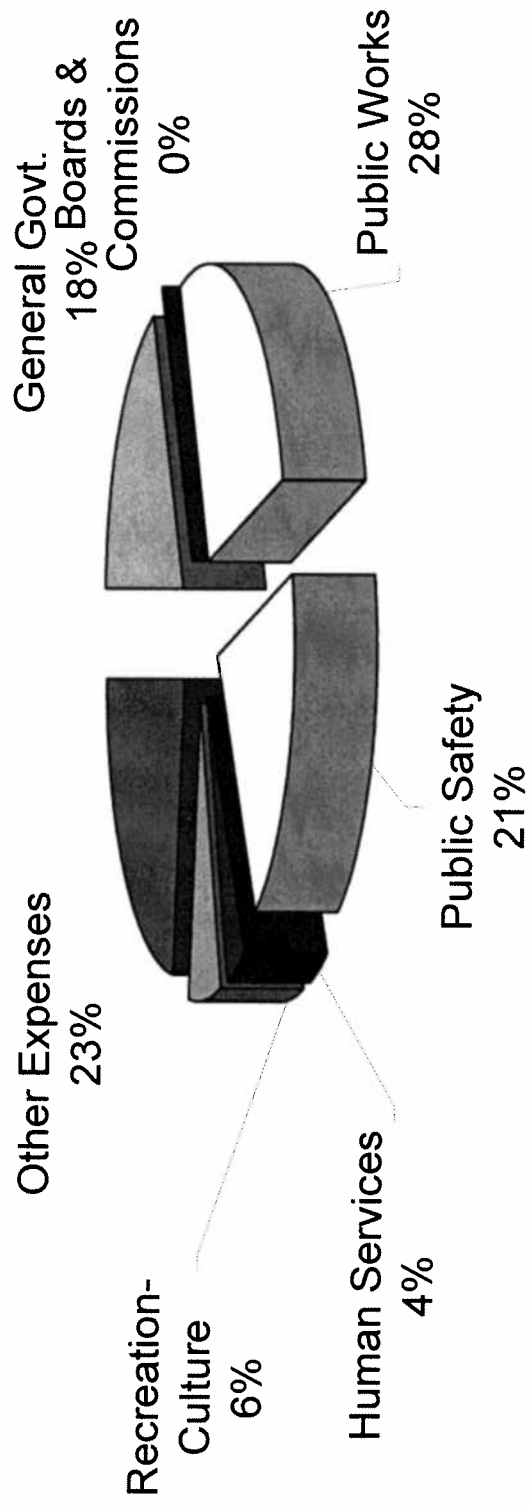
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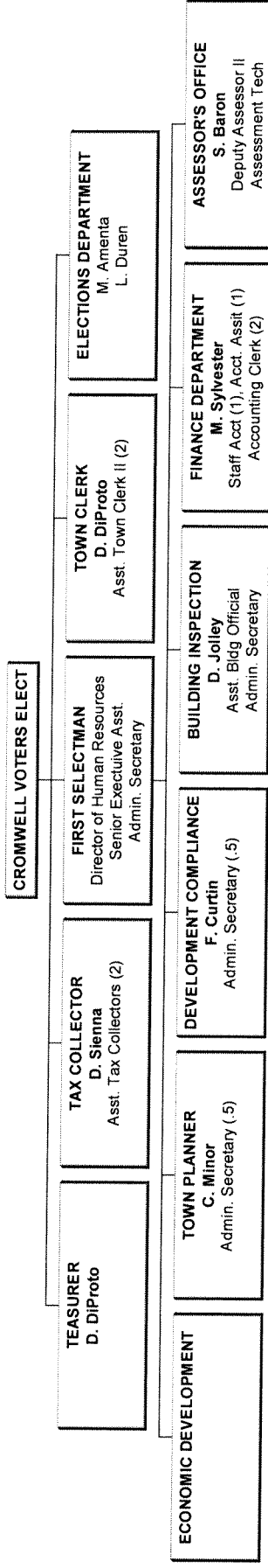
DEPARTMENT		ADJUSTED BUDGET DEC. 31, 2011	BOARD OF FINANCE RECOMMENDED	\$ INCREASE (DECREASE)	% INCREASE (DECREASE)
1	FIRST SELECTMAN	263,939	250,307	(13,632)	-5.16%
2	TOWN CLERK	204,696	205,794	1,098	0.54%
3	ELECTIONS DEPARTMENT	62,834	62,072	(762)	-1.21%
4	ECONOMIC DEVELOPMENT	35,550	43,700	8,150	22.93%
5	TOWN PLANNER	86,930	106,918	19,988	22.99%
6	DEVELOPMT.COMPLIANCE	69,048	88,686	19,638	28.44%
7	BUILDING INSPECTION	149,566	190,842	41,276	27.60%
8	FINANCE DEPARTMENT	332,882	334,914	2,032	0.61%
9	TAX COLLECTOR	181,681	175,325	(6,356)	-3.50%
10	ASSESSOR'S OFFICE	192,402	198,200	5,798	3.01%
11	TREASURER'S OFFICE	275	275	-	0.00%
12	DONATIONS + DUES	37,913	38,318	405	1.07%
13	LEGAL EXPENSE	172,073	216,586	44,513	25.87%
14	CENTRAL SERVICES	138,800	141,300	2,500	1.80%
15	INSURANCE EXPENSE	473,000	466,909	(6,091)	-1.29%
16	GENERAL EXPENSE	320,150	40,450	(279,700)	-87.37%
17	BOARD OF SELECTMEN	9,384	9,384	-	0.00%
18	BOARD OF FINANCE	30,280	30,375	95	0.31%
19	CAPITAL EXPEND.COMM.	90	90	-	0.00%
20	CHARTER REVIS. COMM.	500	1	(499)	-99.80%
21	BD.OF ASSESS.APPEALS	1,300	5,700	4,400	338.46%
22	COMM.SUORT.DISABLED	525	525	-	0.00%
23	PLANNING+ZONING COMM	2,140	4,000	1,860	86.92%
24	ZONING BD OF APPEALS	1,100	1,120	20	1.82%
25	INLAND WETLANDS	1,415	1,520	105	7.42%
26	CONSERVATION COMM.	1,070	1,090	20	1.87%
27	PUBLIC WORKS ADMIN.	209,230	219,588	10,358	4.95%
28	ENGINEERING	260,103	180,549	(79,554)	-30.59%
29	SOL.WASTE/RECYC.CNTR	635,911	676,560	40,649	6.39%
30	HIGHWAY DEPARTMENT	1,159,614	1,106,906	(52,708)	-4.55%
30VM	VEHICLE MAINTENANCE	279,998	274,505	(5,493)	-1.96%
31	BUILDING MAINTENANCE	518,591	547,663	29,072	5.61%
32	PARKS + GROUNDS	282,707	310,495	27,788	9.83%
33	PUB.WKS.-OTHER EXP.	480,725	472,750	(7,975)	-1.66%
34	EMERGENCY MANAGEMENT	9,200	16,900	7,700	83.70%
35	POLICE DEPARTMENT	2,826,206	2,844,245	18,039	0.64%
36	ANIMAL CONTROL	82,871	84,958	2,087	2.52%
37	HEALTH DEPARTMENT	145,255	145,255	-	0.00%
38	HUMAN SERVICES	99,187	99,869	682	0.69%
39	SENIOR SERVICES	76,486	86,466	9,980	13.05%
40	TRANSPORTATION SERVICES	102,070	111,725	9,655	9.46%
41	YOUTH SERVICES	95,593	100,355	4,762	4.98%
42	RECREATION DEPT.	369,419	378,257	8,838	2.39%
43	LIBRARY	521,001	524,528	3,527	0.68%
44	EMPLOYEE BENEFITS	3,010,737	3,260,207	249,470	8.29%
	TOTAL GENERAL GOVERNMENT	13,934,447	14,056,182	121,735	0.87%
45	DEBT SERVICE	3,851,074	3,741,126	(109,948)	-2.85%
46	BOARD OF EDUCATION	25,450,000	25,942,064	492,064	1.93%
	TOTAL GENERAL FUND	43,235,521	43,739,372	503,851	1.17%

DEPARTMENT		ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-10	ACTUAL EXPENDITURE 2010-11	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARDS OF SELECTMEN & EDUC. RECOMMENDED	BOARD OF FINANCE RECOMMENDED
1	FIRST SELECTMAN	263,939	237,579	249,960	127,083	263,939	250,307	250,307	250,307	250,307
2	TOWN CLERK	204,696	187,374	197,115	88,140	204,696	205,794	205,794	205,794	205,794
3	ELECTIONS DEPARTMENT	62,834	56,669	54,208	29,632	60,383	62,072	62,072	62,072	62,072
4	ECONOMIC DEVELOPMENT	35,550	41,963	38,437	25,153	35,550	43,700	43,700	43,700	43,700
5	TOWN PLANNER	86,930	-	83,813	40,135	86,930	106,918	106,918	106,918	106,918
6	DEVELOPMT.COMPLIANCE	69,048	66,930	68,415	33,170	69,048	88,686	88,686	88,686	88,686
7	BUILDING INSPECTION	149,566	148,883	153,327	72,275	149,566	190,842	190,842	190,842	190,842
8	FINANCE DEPARTMENT	332,882	305,910	321,941	160,826	330,197	334,914	334,914	334,914	334,914
9	TAX COLLECTOR	181,681	167,188	172,648	90,607	181,681	184,805	184,805	184,805	184,805
10	ASSESSOR'S OFFICE	192,402	171,641	186,453	95,606	191,263	198,200	198,200	198,200	198,200
11	TREASURER'S OFFICE	275	100	165	149	275	275	275	275	275
12	DONATIONS + DUES	37,913	37,357	34,351	32,407	37,407	38,318	38,318	38,318	38,318
13	LEGAL EXPENSE	172,073	220,313	185,392	83,733	171,923	216,586	216,586	216,586	216,586
14	CENTRAL SERVICES	138,800	99,774	98,193	81,385	138,800	141,300	141,300	141,300	141,300
15	INSURANCE EXPENSE	473,000	430,373	421,398	361,309	448,423	466,909	466,909	466,909	466,909
16	GENERAL EXPENSE	320,150	1,148,664	992,654	299,829	320,150	40,450	40,450	40,450	40,450
17	BOARD OF SELECTMEN	9,384	8,576	8,551	3,485	9,384	9,384	9,384	9,384	9,384
18	BOARD OF FINANCE	30,280	27,987	28,956	25,592	30,280	31,000	31,000	31,000	30,375
19	CAPITAL EXPEND.COMM.	90	83	-	-	90	90	90	90	90
20	CHARTER REVIS. COMM.	500	-	1,494	312	-	-	-	-	1
21	BD OF ASSESS.APEALS	1,300	1,163	1,311	154	1,140	4,500	5,700	5,700	5,700
22	COMM.SUPPORT.DISABLED	525	353	195	-	-	525	525	525	525
23	PLANNING+ZONING COMM	2,140	2,669	1,926	674	1,500	4,000	4,000	4,000	4,000
24	ZONING BD OF APEALS	1,100	838	801	187	500	1,120	1,120	1,120	1,120
25	INLAND WETLANDS	1,415	1,466	1,108	675	1,090	1,520	1,520	1,520	1,520
26	CONSERVATION COMM.	1,070	710	1,045	428	770	1,090	1,090	1,090	1,090
27	PUBLIC WORKS ADMIN.	209,230	161,183	165,498	100,988	209,230	219,588	219,588	219,588	219,588
28	ENGINEERING	260,103	374,454	324,915	114,126	245,203	180,549	180,549	180,549	180,549
29	SOL.WASTE/RECYC.CNTR	635,911	610,944	626,436	304,747	635,911	719,012	719,012	719,012	676,560
30	HIGHWAY DEPARTMENT	1,159,614	1,045,125	1,138,394	514,407	1,150,366	1,171,906	1,171,906	1,151,906	1,106,906
30MV	VEHICLE MAINTENANCE	279,998	241,236	257,006	134,093	279,998	293,005	289,505	274,505	274,505
31	BUILDING MAINTENANCE	518,591	475,934	516,507	274,196	518,591	567,663	567,663	547,663	547,663
32	PARKS + GROUNDS	282,707	261,520	278,257	158,236	291,503	316,495	316,495	310,495	310,495
33	PUB.WKS.-OTHER EXP.	480,725	483,301	453,723	185,211	476,725	472,750	472,750	472,750	472,750
34	EMERGENCY MANAGEMENT	9,200	9,184	9,149	3,770	9,200	14,900	16,900	16,900	16,900
35	POLICE DEPARTMENT	2,826,206	2,662,874	2,707,389	1,351,357	2,826,206	2,866,264	2,866,264	2,857,457	2,844,245
36	ANIMAL CONTROL	82,871	75,946	79,921	46,471	82,871	84,958	84,958	84,958	84,958
37	HEALTH DEPARTMENT	145,255	135,597	141,329	76,045	145,255	145,255	145,255	145,255	145,255
38	HUMAN SERVICES	99,187	93,827	93,567	47,552	99,187	99,869	99,869	99,869	99,869
39	SENIOR SERVICES	76,486	77,574	76,340	37,548	76,486	93,466	93,466	86,466	86,466
40	TRANSPORTATION SERVICES	102,070	83,052	93,849	46,945	102,045	113,725	113,725	111,725	111,725
41	YOUTH SERVICES	95,593	89,524	95,284	42,166	94,893	103,355	100,355	100,355	100,355
42	RECREATION DEPT.	369,419	312,444	321,138	173,523	366,343	382,257	382,257	378,257	378,257
43	LIBRARY	521,001	519,939	512,665	267,228	521,002	524,528	524,528	524,528	524,528
44	EMPLOYEE BENEFITS	3,010,737	2,554,256	2,718,770	1,371,928	2,859,619	3,392,332	3,412,332	3,295,207	3,260,207
45	TOTAL GENERAL GOVERNMENT	13,934,447	13,632,476	13,913,994	6,903,483	13,725,619	14,389,182	14,401,882	14,201,950	14,056,182
46	DEBT SERVICE	3,851,074	3,594,918	4,012,726	655,536	3,851,074	3,741,126	3,741,126	3,741,126	3,741,126
	BOARD OF EDUCATION	25,450,000	24,384,277	24,543,344	10,797,538	25,450,000	26,449,456	-	26,136,000	25,942,064
	TOTAL GENERAL FUND	43,235,521	41,611,671	42,470,064	18,356,557	43,026,693	44,579,764	18,143,008	44,079,076	43,739,372

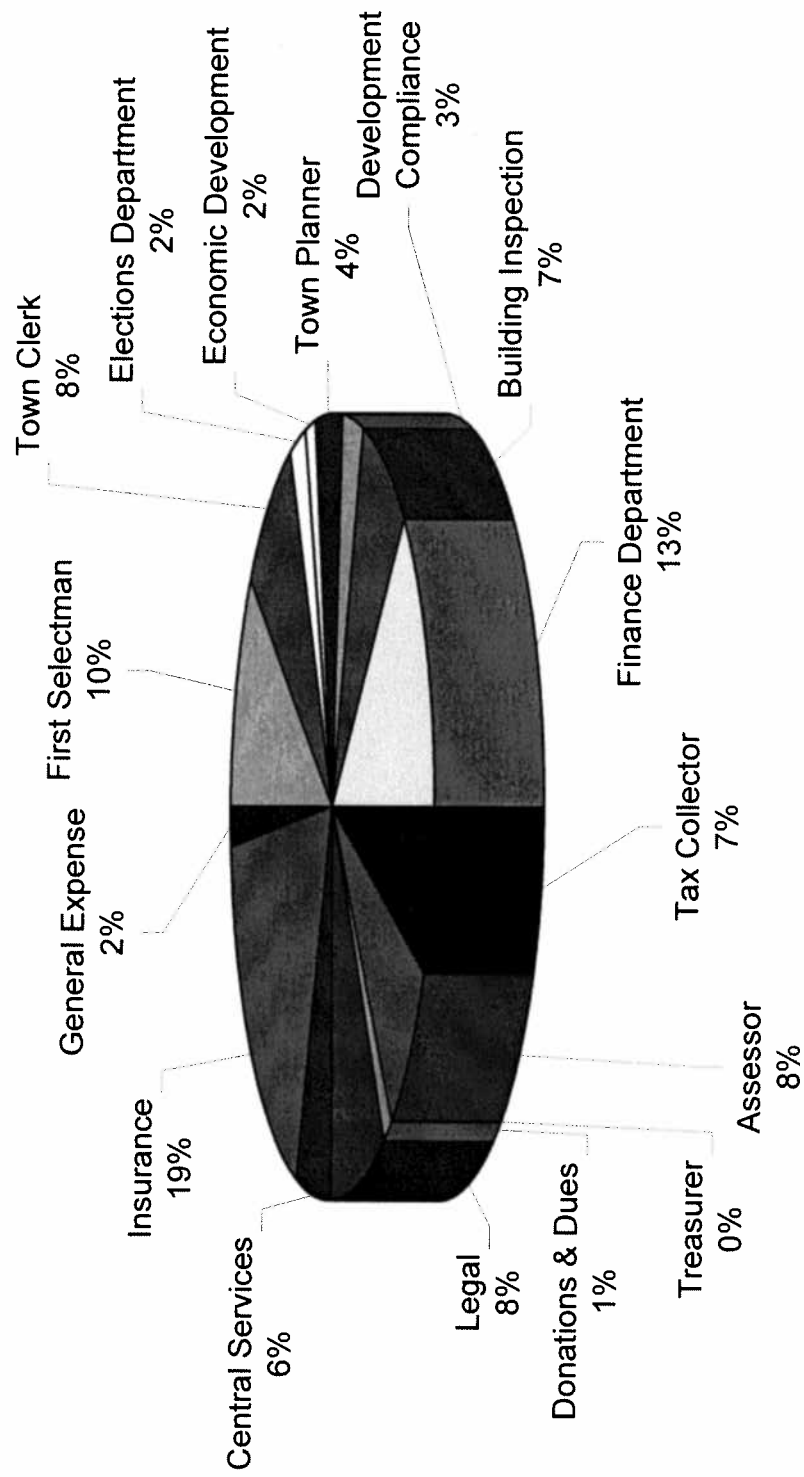
Total General Government



General Government



GENERAL GOVERNMENT



DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
1. FIRST SELECTMAN									
WAGES	224,380	211,518	224,375	108,321	224,380	224,380	224,380	224,380	224,380
PART-TIME WAGES	22,933	19,726	19,376	7,941	22,933	16,427	16,427	16,427	16,427
DEPARTMENTAL EXPENSES	4,000	2,144	4,255	1,695	4,000	6,000	6,000	6,000	6,000
MISCELLANEOUS EXPENSE	11,126	4,191	1,955	9,126	11,126	2,000	2,000	2,000	2,000
TOWN GUIDE & ANNUAL REPORT	1,500	-	-	-	1,500	1,500	1,500	1,500	1,500
CAPITAL ITEMS	-	-	-	-	-	-	-	-	-
TOTAL	263,939	237,579	249,960	127,083	263,939	250,307	250,307	250,307	250,307

POSITION SUMMARY

#1 FIRST SELECTMAN		PRESENT SUMMARY				PROPOSED SUMMARY				1stselbd
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
Mertie Terry	First Selectman	Elected			76,664	Elected			76,664	
Thomas Roohr (7/18)	Dir. of Human Resources	E	5	7-8	87,762	E	5	8	87,762	
Re Matus	Senior Executive Asst.	E	2	8	59,954	E	2	8	59,954	
					<u>\$224,380</u>				<u>\$224,380</u>	
Part Time										
Marion Barion (75%)	Admin. Secretary I (24 hrs/wk)	P/T			<u>\$16,427</u>	P/T			<u>\$16,427</u>	
Deputy-10 Days @ 50.00					<u>\$500</u>				<u>\$500</u>	

BUDGET EXPLANATION

Departmental Expenses

Miscellaneous Expenses

TOWN GUIDE & ANNUAL REPORT

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
2. TOWN CLERK									
WAGES	159,745	150,811	158,844	76,896	159,745	160,847	160,847	160,847	160,847
P.T. WAGES	9,772	11,109	9,754	4,187	9,772	9,897	9,897	9,897	9,897
OVERTIME WAGES	359	383	-	359	359	350	350	350	350
FILMING LAND RECORDS	33,420	23,600	27,298	6,464	33,420	33,400	33,400	33,400	33,400
VITAL STATISTICS	350	393	318	-	350	250	250	250	250
DEPARTMENTAL EXPENSES	1,050	1,078	901	234	1,050	1,050	1,050	1,050	1,050
CAPITAL ITEMS									
TOTAL	204,696	187,374	197,115	88,140	204,696	205,794	205,794	205,794	205,794

POSITION SUMMARY

#2 TOWN CLERK		Inclbud							
EMPLOYEE	CLASSIFICATION	PRESENT SUMMARY			PROPOSED SUMMARY			AMOUNT	
		PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Darlene DiProto	Town Clerk	Elected			67,489	Elected			67,489
Gloria Prendergast	Asst. Town Clerk II	N	6	8	47,027	N	6	8	46,847
Joan Ahlquist (10/28)	Asst. Town Clerk II	N	6	6-7	45,229	N	6	7-8	46,511
					<u>\$159,745</u>				<u>\$160,847</u>
Part Time									
Lori Caracoglia	P/T Clerk 12 hrs.	P/T	B	5	\$9,897	P/T	B	5	\$9,897
					<u>\$9,897</u>				<u>\$9,897</u>

Departmental Expenses

Map Carrier Strips
Copier Supplies
Document Paper/Register
Town Clerk's Conference
Chamber of Commerce
Town Clerk's School
Town Clerk's Dues

\$1,050.00

Capital Items

\$250.00

Land Records

Film Processing, Printing of
books & index
Security Storage annual fee
Recording strips & Index paper
Supplies

\$33,400.00

Vital Statistics

Certified copy payments to
other towns
Special bonded paper for
certified copies

DEPARTMENT- ACCOUNT ADJUSTED BUDGET DEC. 31, 2011 ACTUAL EXPENDITURE 2009-2010 ACTUAL EXPENDITURE 2010-2011 ACTUAL EXPENDITURE DEC. 31, 2011 ESTIMATED EXPENDITURE 2011-12 DEPARTMENT REQUEST 2012-13 FIRST SELECTMAN RECOMMENDED BOARD OF SELECTMEN RECOMMENDED BOARD OF FINANCE RECOMMENDED

3. ELECTIONS DEPARTMENT (FORMERLY REGISTRARS OF VOTERS)

WAGES	38,646	37,214	36,312	17,808	37,000	38,646	38,646	38,646	38,646
P. T. WAGES	5,755	12,110	4,658	2,462	5,500	5,443	5,443	5,443	5,443
DEPARTMENTAL EXPENSES	2,300	1,504	2,145	1,179	2,000	2,100	2,100	2,100	2,100
CAPITAL ITEMS	-	-	-	-	-	-	-	-	-
ELECTION DAY EXPENSE	8,883	2,724	5,608	4,913	8,883	8,883	8,883	8,883	8,883
PRIMARIES, SPECIAL	-	-	-	-	-	-	-	-	-
ELECTS., REFERENDUMS	-	2,924	-	-	-	-	-	-	-
SOFTWARE LIC.+SUPPORT	-	-	-	-	-	-	-	-	-
POLL WORKERS	7,250	-	5,485	3,270	7,000	7,000	7,000	7,000	7,000
ELECTION MATERIALS	-	193	-	-	-	-	-	-	-
TOTAL	62,834	56,669	54,208	29,632	60,383	62,072	62,072	62,072	62,072

POSITION SUMMARY

EMPLOYEE	CLASSIFICATION	PRESENT SUMMARY			PROPOSED SUMMARY			registbud
		PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	
Mary Amenta	Election Administrator (Approx 950 hrs	Elected	20.04/hr		11,891	Elected	20.34/hr	19,323
Mertie Terry	Election Administrator (Approx 950 hrs	Elected	20.04/hr		7,432			0
Linda Duren	Election Administrator (Approx 950 hrs	Elected	20.04/hr		19,323	Elected	20.34/hr	19,323
					\$38,646			\$38,646

Part Time

Thomas Madden (2/14)	Deputy Election Admin. (85 hrs)	P/T	A	3-4	1232	P/T	A	4-5	1260
Mary Amenta	Deputy Election Admin. (85 hrs)	P/T	A	5	725				0
Bonnie Anderson (12/5)	Deputy Election Admin. (85 hrs)	P/T	A	3	558	P/T	A	3-4	943
Robert Jahn	Election Administrators (50 hrs)	P/T	18.00/hr		900	P/T	18.00/hr		900
Eric Bennett	Election Administrators (65 hrs)	P/T	18.00/hr		1170	P/T	18.00/hr		1170
Donald Swanson	Election Administrators (65 hrs)	P/T	18.00/hr		1170	P/T	18.00/hr		1170
					\$5,755				\$5,443

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
4. ECONOMIC DEVELOPMENT									
PART-TIME WAGES	900	866	912	400	900	900	900	900	900
PROFESSIONAL SERVICES	2,000	14,730	18,197	1,750	2,000	11,150	11,150	11,150	11,150
ECO. DEV. INCENTIVE GRANT:	-	0	0	-	-	-	-	-	-
DEPARTMENTAL EXPENSES	150	123	300	3	150	150	150	150	150
MIDDLESEX EXPO	1,500	2,095	278	-	1,500	1,500	1,500	1,500	1,500
ECO. DEV. COORDINATOR	31,000	24,149	18,750	23,000	31,000	30,000	30,000	30,000	30,000
TOTAL	35,550	41,963	38,437	25,153	35,550	43,700	43,700	43,700	43,700

Part-time Wages
Commission clerk

Professional Services

This line item includes: economic development web site 2,000; marketing efforts 2,000; CERC SiteFinder and DataFinder 2,150; Travelers Championship 3,000; Riverport Beautification 1,000 and 1,000 for approved expenses of the economic development coordinator

Departmental Expenses
Printing, mailings

Middlesex Chamber Expo

includes booth rental, programming, promotional items, advertising in program book

Economic Development Coordinator
fee for services

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-2013	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
5. TOWN PLANNER									
WAGES	85,705	-	82,749	39,404	85,705	105,343	105,343	105,343	105,343
DEPARTMENTAL EXPENSES	1,225	-	1,064	731	1,225	1,575	1,575	1,575	1,575
CAPITAL ITEMS									
TOTAL	86,930	-	83,813	40,135	86,930	106,918	106,918	106,918	106,918

POSITION SUMMARY

#5 TOWN PLANNER									
EMPLOYEE	CLASSIFICATION	PRESENT SUMMARY			PROPOSED SUMMARY			STEP	AMOUNT
		PAY PLAN	LEVEL	STEP	PAY PLAN	LEVEL	STEP		
Craig Minor	Town Planner	E	5	8	E	5	8		85,705
Greta O'Connell	Admin. Secy. 1	N	4	8	N	4	8		19,638
									<u>\$85,705</u>
									<u>\$105,343</u>

Departmental Expenses

*Last year Greta's salary was included in the Engineering Department #27 . Half of it this year is included in Development Compliance #6 and half in Town Planner, #5 .
 **Craig Minor had been moved out of Developmental Services (budget #26) back into Town Planner (budget #23)

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
6. DEVELOPMENT COMPLIANCE									
WAGES	67,948	64,599	67,428	32,803	67,948	87,586	87,586	87,586	87,586
DEPARTMENTAL EXPENSES	1,100	999	987	367	1,100	1,100	1,100	1,100	1,100
OVERTIME	-	147	-	-	-	-	-	-	-
PART TIME	-	636	-	-	-	-	-	-	-
Contract Services	-	549	-	-	-	-	-	-	-
TOTAL	69,048	66,930	68,415	33,170	69,048	88,686	88,686	88,686	88,686
									-

POSITION SUMMARY

#6 DEVELOPMENT COMPLIANCE									
EMPLOYEE	CLASSIFICATION	PRESENT SUMMARY			PROPOSED SUMMARY			devcombd	
		PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Fred Curtin	Zoning/Wellands	E	3	8	67,948	E	3	8	67,948
Greta O'Connell	Admin. Secretary 1	N	4	8	0	N	4	8	19,638
					<u>\$67,948</u>				<u>\$87,586</u>
Overtime					500				0
					<u>500</u>				<u>0</u>

Last year Greta's salary was included in the Engineering Department #27 . Half of it this year is included in Development Compliance and half in Town Planner, #5 .

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
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7. BUILDING INSPECTION

WAGES	145,066	140,677	145,758	71,509	145,066	184,342	184,342	184,342	184,342
Part-Time Wages	-	5,330	2,041	-	-	2,000	2,000	2,000	2,000
DEPARTMENTAL EXPENSES	3,500	2,558	2,238	766	3,500	3,500	3,500	3,500	3,500
CAPITAL ITEMS	-	-	2,000	-	-	-	-	-	-
CONTRACTING SVCS	1,000	318	1,290	-	1,000	1,000	1,000	1,000	1,000
TOTAL	149,566	148,883	153,327	72,275	149,566	190,842	190,842	190,842	190,842

POSITION SUMMARY

#7 BUILDING INSPECTION

EMPLOYEE	CLASSIFICATION	PRESENT SUMMARY			PROPOSED SUMMARY				
		PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
David Jolley	Chief Bldg. Official	E	4	8	77,118	E	4	8	77,118
John Egan	Asst. Bldg. Official	E	3	8	67,948				67,948
Shirley Jasion	Admin. Secretary 1	N	4	8	0	N	4	8	39,276
					<u>\$145,066</u>				<u>\$184,342</u>
Part Time Wages					<u>2,000</u>				<u>2,000</u>

Part Time Wages

Part-time assistance to update Commerical & Residential prints, request to State Library to destroy prints.
Update/organize active & inacti

Assist in answering the phone to fill in when Secretary staff are absent. Assist Secretary staff as needed (2,000)

Contract Services

Use of outside professional services - Structural Engineer, Architect, etc (1,000)

Departmental Expenses

Purchase of office and field equipment (small); attendance at Building Inspection schools, conference, I.C.C.; certification, fees for membership in various building inspection associations and subscriptions, minor printing, refunds (2,500), printer and copier supplies (1,000)

*Last year Shirley's salary was included in the Engineering Department #27 .

DEPARTMENT-ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
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8. FINANCE DEPARTMENT

WAGES	302,496	278,454	293,413	144,821	302,496	308,528	308,528	308,528	308,528
PART-TIME WAGES	8,161	10,365	10,587	2,626	5,476	5,476	5,476	5,476	5,476
DEPARTMENTAL EXPENSES	4,200	3,687	4,077	2,266	4,200	4,400	4,400	4,400	4,400
CAPITAL ITEMS	-	-	-	-	-	-	-	-	-
BANK ACCOUNT FEES	2,500	417	1,280	723	2,500	2,500	2,500	2,500	2,500
CONTRACTED SERVICES	15,525	12,987	12,584	10,390	15,525	14,010	14,010	14,010	14,010
TOTAL	332,882	305,910	321,941	160,826	330,197	334,914	334,914	334,914	334,914

POSITION SUMMARY

#8 FINANCE DEPARTMENT

EMPLOYEE	CLASSIFICATION	PRESENT SUMMARY			PROPOSED SUMMARY				
		PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Marianne Sylvester (2/25)	Director of Finance	E	7	6-7	103,405	E	7	7-8	108,582
Lois DiBerardino	Accounting Asst.	N	6	8	47,027	N	6	8	46,847
Barbara Damiata (12/29)	Accounting Clerk	N	5	6-7	41,298	N	5	7-8	42,361
Donna Janik	Accounting Clerk	N	5	8	43,154	N	5	8	42,989
Janet Murphy (7/17)	Staff Accountant	E	3	7-8	67,612	E	3	8	67,749
					<u>\$302,496</u>				<u>\$308,528</u>
Part Time									
Marion Bironi (25%)	Admin Secretary 1 (24 hrs/wk)	P/T			<u>\$5,476</u>	P/T			<u>\$5,476</u>

Departmental Expenses

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

Bank Account Fees

With today's changing interest rate environment, and the prediction of a recession, interest earned on our bank balance may not be substantial enough to cover the bank services. Due to this we may owe fees at calendar year end. This account is also used to cover the cost of forms used for banking transactions and checks, outside of those forms obtained through the Bank of America.

Contracted Services

Payment to vendor for use of their software, licenses and support. These include payments to Tyler/Munis \$13,410 and A&C Computer for \$600.

DEPARTMENT-ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
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9. TAX COLLECTOR

WAGES	154,354	144,309	152,821	74,462	154,354	154,440	154,440	154,440	144,660
PART-TIME WAGES	4,500	2,648	2,817	2,373	4,500	4,500	4,500	4,500	4,500
OVERTIME WAGES	700	300	671	51	700	700	700	700	700
CONTRACT SERVICES	12,877	11,012	10,891	11,226	12,877	13,350	13,350	13,350	13,350
DEPARTMENTAL EXPENSES	2,250	3,359	1,869	1,295	2,250	4,815	4,815	4,815	5,115
CAPITAL ITEMS	-	-	-	-	-	-	-	-	-
TAX REFUNDS	7,000	5,560	3,579	1,200	7,000	7,000	7,000	7,000	7,000
TOTAL	181,681	167,188	172,648	90,607	181,681	184,805	184,805	184,805	175,325

POSITION SUMMARY

#9 TAX COLLECTOR		taxbud									
EMPLOYEE	CLASSIFICATION	PRESENT SUMMARY			PROPOSED SUMMARY						
		PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT		
Doug Sienna	Tax Collector	Elected	6	8	60,746						60,746
Kim Larson (7/1)	Asst Tax Collector	N	6	7-8	47,027	N	6	8	46,847		46,847
Patricia Kratochvil	Asst Tax Collector	N	6		46,581	N	6	8	46,847		46,847
					<u>\$154,354</u>				<u>\$154,440</u>		
Overtime					<u>\$700</u>				<u>\$700</u>		
Part Time											
Michael Serrantino					4,000				4,000		4,000
TEMP EMPLOYEES	To get the July bills out				<u>500</u>				<u>500</u>		500
					<u>\$500</u>				<u>\$4,500</u>		

Student Workers P/T

Contracted Services

	2012-2013	2011-2012	Delta		2012-2013	2011-2012
VISIIONS	\$7,900	8200	-\$300	change in vendors	7000	7000
DMV	\$3,700	3177	\$523	includes annual fee 250 not budgeted 2012		
ADT	\$1,000	1000	\$0			
SCI/A&C	\$750	500	\$250	additional toner cartridge		
Total	\$13,350	\$12,877	\$473			

Departmental Expenses

Dues		Meetings/Education		Supplies		Tax Refunds	
State Dues		March	\$455	incl 8 week class	Register/printer supplies		\$500 need 2 toner cartridge this year
Sienna		April	\$120	road show	Validator rolls, ribbons		\$300
County Dues		May	\$40	road show	Envelopes		\$3,000 inventory depleted need to bring back to usage level
Sienna	\$20	Oct	\$165	8 week class	Misc. items		\$100
Kratochvil	\$20	Nov	\$0				
Larson	\$20	Total	\$780				\$3,900
Total	\$135						

DEPARTMENT-ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
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10. ASSESSOR'S OFFICE

WAGES	165,068	145,397	160,055	79,365	165,068	167,660	167,660	167,660	167,660
OVERTIME WAGES	100	163	-	24	-	1,000	1,000	1,000	1,000
PART-TIME WAGES	350	2,994	942	-	1,325	3,066	3,066	3,066	3,066
DEPARTMENTAL EXPENSES	5,534	5,532	6,447	1,948	5,420	5,534	5,534	5,534	5,534
CONTRACTED SERVICES	21,350	17,555	19,009	14,269	19,450	20,940	20,940	20,940	20,940
TOTAL	192,402	171,641	186,453	95,606	191,263	198,200	198,200	198,200	198,200

POSITION SUMMARY

#10 ASSESSOR'S OFFICE

EMPLOYEE	CLASSIFICATION	PRESENT SUMMARY			PROPOSED SUMMARY				
		PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Shawna Baron (3/1)	Assessor	E	5	8	87,762	E	5	8	87,762
Donna Otlowski (2/23)	Deputy Assessor II	N	6	5-6	43,502	N	6	6-7	45,220
Lisa Ruggerio (9/14)	Assessment Tech	N	4	2-3	33,804	N	4	3-4	34,678
					<u>\$165,068</u>				<u>\$167,660</u>
Part Time	Seasonal \$10.95				\$350			8 - 35 Hour Wks.	\$3,066
Overtime					\$300				\$1,000

CONTRACTED SERVICES

Vision CAMA Software	\$6,640	Support			
Vision Admin Software	\$5,400	Support	Cost of Services	\$1,400	
GIS Support	\$6,500	Support	Internet	\$1,500	
Personal Property Audit	\$2,400				



Town Of Cromwell

Assessor's Department 2012 - 2013 Budget

January 24, 2012

Assessor

Shawna M. Baron, CCMA II, RCR

Deputy Assessor

Donna Otlowski, CCMA I

Assessment Technician

Lisa Ruggiero

Budget Explanation

Assessor

Overall	The Assessor's Office budget has increased by 3.01%. The primary reason the Assessor's Office budget increased was due to increase in Overtime and Part-time wages. This increase is due to the upcoming revaluation. The upcoming budget does not contain a COLA (cost of living adjustment) raise for any employee. The budget without considering the "Wages" line item showed a decreased of 1.53% (\$26,884 to \$26,474) from the year prior. Departmental Expenses is the same as the prior year. Contracted Services showed a very small decrease due to changing vendors for our administrative program. (Quality Data prior to Vision currently)
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Budget Expansion Assessor

Wages	The Assessor's salary represents the current salary for entire upcoming budget year. The Assessor reached her final step and is not receiving a raise unless the BOS grants Exempt employees a COLA raise for the upcoming year. The Deputy and Assessment Tech salaries show an annual step raise in the upcoming budget. Their union will be negotiating a COLA raise with their upcoming contract. This will be determined at a later date.
Overtime Wages	The Assessor's Office is increasing the amount of overtime (\$900) required in the upcoming year. The upcoming revaluation will increase the amount of customer support in the months of November and December. Unfortunately this is also the time the Assessor's Office must prepare the Grand List. The Assessor's Office will be required to work additional hours to process the Grand List when the Office is closed to the public.
Part-time Wages	We are increasing our part-time wages (\$2,716) from previous years. This will allow the Assessor's Office to hire a part-time employee to work the months of November and December. The revaluation of 5,915 parcels will create more phone calls, more people at the counter, and at minimum of 500 more people that will require assistance from our Office. This part-time person would be beneficial in helping taxpayers who are seeking information at our counter so we can maintain the highest level of customer service during this most crucial time. This is an extremely busy time of the year for our Office even for non revaluation year.
Departmental Expenses	Included in this account are: Motor Vehicle Pricing Guides, toner, dues, educational meetings and seminars, Uconn school, and miscellaneous office supplies. The Assessor's Office is not seeking any increase as we have been able to find ways of cutting some expenses to offset inflation.

Budget Expenditure Assessor

Contract Services

Vision Appraisal CAMA Software –The maintenance fee is \$6,200 plus \$440 for the GIS component. Vision had an increase of \$240 for the upcoming year. We are not requesting the Vision Web Hosting fee of \$3,800 this year. With the assistance of our GIS contractor (Applied Geographics) we were able to provide property record card information on their web site. Also, as part of revaluation contract, Vision will have all new 2012 (revaluation) values on the internet from the completion of the revaluation to the end of June of 2013.

Vision Admin Software – The Tax Collector's Office recently purchased a new administrative system which also affects The Assessor's Office administrative system. The cost of support and services is \$650 lower than Quality Data.

Personal Property Audits – In the 2009 – 2010 budget we spent \$4,000 on audits and raised over \$34,000 in additional tax revenue. We will be continuing to conduct audits in the upcoming year but will only conduct 6 audits compared to the 10 we normally do. I also receive a \$100 discount per audit from the auditor for my assistance in the process. We are requesting no increase from our current budget.

GIS Support – The Assessor has maintained this program for the past several years for all town offices and public use. The GIS vendor must annually update the system with changes in parcel data, which is provided to them by the Assessor. If this is not done, the whole GIS system becomes out of date and obsolete. The GIS program significantly reduces the time it takes to make global changes to any program that would normally require several hours of manpower. We are requesting no increase from our current budget.



GOVERNMENT SOLUTIONS

SOFTWARE AGREEMENT

CONCERNING THE PURCHASE OF
TAX ADMINISTRATION & TAX COLLECTION SOFTWARE**TABLE OF CONTENTS**

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LICENSED PROGRAM ACCEPTANCE PROCEDURES

The Company shall furnish, install, and test all of the software components in the Municipality's office. Upon the completion of successful testing, the Company shall so certify to the Municipality in writing. This will begin the system acceptance procedures as follows:

- The final system acceptance period shall commence upon receipt of certification from the Company that installation of the Licensed Program(s) has been completed and complies with the requirements of the contract. The final system acceptance period shall be for a period of Thirty (30) calendar days. Final system acceptance shall require successful performance of all system functions in accordance with the scope of services in this agreement.
- If the Municipality determines during the final system acceptance period that all system components operate as specified by this contract, the Municipality shall notify the Company in writing, and the Licensed Program(s) shall be deemed accepted by the Municipality.
- In the event that the Municipality determines that the Licensed Program(s) do not operate as specified during the final system acceptance period, the Municipality shall notify the Company in writing, and the Company shall correct identified problems and re-certify the Licensed Program(s) to the Municipality. A new system acceptance period of Fifteen (15) calendar days shall commence on the date of re-certification by the Company. It is mutually agreed by the Municipality and the Company that certification will not be denied for minor defects discovered that do not prevent the Licensed Program(s) from functioning according to the scope of services defined herein. The Company agrees to promptly complete required defect corrections or system enhancements under the terms of this contract and the related Software Maintenance Agreement.
- If the Municipality fails to notify the Company of deficiencies in writing during the final system acceptance period, the Licensed Program(s) will be deemed accepted.
- The final acceptance date of the Licensed Program(s) shall be that date at which time the Municipality notifies the Company in writing that the Licensed Program(s), including all components therein, is operating properly and meets all requirements of this contract.

COMPENSATION AND TERMS OF PAYMENTS

1. Tax Administration and Tax Collection Software

In consideration of the performance of such services as set forth above, the Company shall receive a fee in the amount of **THIRTY-FIVE THOUSAND DOLLARS (\$35,000.00)** for the software product license, education, conversion and software installation. Payment of such sum to the Company shall be made in the following manner:

- The Company shall invoice the Municipality monthly on or about the first of each month based on the percentage of work completed during the previous month. For example, an invoice dated June 2nd will be for the percentage of work completed during the month of May. The Municipality shall pay each invoice within 30 days of receiving it.
- The Municipality shall make a final payment of any outstanding amounts after the completion of the system acceptance procedures. Upon payment in full, the Company shall license the Licensed Program(s) to the Municipality under the Software License Agreement.

ADDITIONAL SERVICES AND PRICING

In addition to the software and services already being purchased under this agreement, the Municipality may purchase these additional services for the prices listed below. These prices are subject to change annually:

- | | |
|---|---------|
| • Printing of Real Estate, Personal Property, and Motor Vehicle Tax Bills | \$2,344 |
| • Motor Vehicle Supplemental Billing | \$300 |
| • Printing of Rate Books | \$1,400 |
| • Printing of the Grand List Books | \$1,400 |
| • Optional Mailing Services | \$986 |

These additional services are not currently included in the price of this Agreement and will be invoiced separately at the time the service(s) is/are rendered.

EXHIBIT A – SOFTWARE SUPPORT

SERVICES TO BE PROVIDED

The Company will provide Applications software support for the System to the Municipality. Services available include technical assistance in troubleshooting and resolving problems associated with the applications, error correction, and procedural assistance.

Software enhancements developed by the Company shall be made available to the Municipality as new versions of the Systems. Should the Municipality desire to implement these new versions, the Municipality shall not be charged for additional license fees if software support has been continually maintained or has been in force for at least six (6) months prior to the release of the software enhancements, but the Municipality may be charged for the installation and education of Municipality personnel on the new versions. If the Municipality desires enhancements that are specific to the Municipality, the Company shall perform these services under a separate agreement.

Custom programming support is available to the Municipality for the System. The Municipality may desire to have modifications or minor enhancements performed. The Company is available to perform these modifications within the scope of this Agreement or under separate agreement. Specific services include requirement analysis, operation of functional and programming specifications, software development, testing, and verification. Installation and education services can also be made available.

Software warranty support is extended as part of this Agreement as it pertains to the correction of latent errors in the original software. This extension of warranty applies only if the Municipality has contracted for continuous support since the time of purchase of the Systems.

New releases of Systems are made from time to time which include major technical upgrades or otherwise substantial functional improvements to previous products as determined by the Company. These new releases of Systems shall be made available to the Municipality. These new releases of systems involve additional software license fees and generally require conversion, as well as installation and education. The fees for these services and the software license fees shall be made available to the Municipality at a discounted rate, if the Municipality has remained on continuous support on the previous release.

Legislative changes that affect Systems shall be incorporated into the software and shall be made available to the Municipality. Municipalities shall be charged fees for these legislative updates based on the number of Municipalities requiring the change. Therefore, if five (5) Municipalities require a legislative update, the cost of development shall be divided twenty percent (20%) each among the Municipalities rather than each being charged the full amount. Based on the scope of the legislative change and the magnitude of software development required, the Company reserves the right to perform this service under a separate agreement. The Company is not obligated to perform such legislative changes under the support agreement.

Fees for installation and education of legislative updates beyond the scope of this project shall be billed to the Municipality at time and materials rates. There is no additional license fee for these updates. Legislative updates shall be provided for the latest releases of Systems only. Municipalities may contract with the Company for legislative updates for old releases under separate agreement.

1. Scope of Support to be Provided

The Company shall respond to the Municipality's request for assistance as outlined within the Software Maintenance Agreement.

2. Period of Agreement

Support services shall begin immediately after system acceptance. This agreement will automatically renew for an additional twelve (12) months.

3. Compensation

In consideration of the performance of the Company's support, the Company's fee is outlined below payable in annual installments, beginning ninety (90) days after system acceptance:

Assessor's Annual Maintenance	\$4,000.00
Collector's Annual Maintenance	\$4,000.00

Additional services requested by the Municipality shall be provided under the provisions of and invoiced in accordance with the then-current time and materials rates.

 VISION
GOVERNMENT SOLUTIONS

August 19, 2011

Dear Clients:

Vision has had a year of many changes. Because of the Vision-Opal merger, and the addition of many new local government products, we changed our name to Vision Government Solutions, Inc. As this new entity we now offer a broader spectrum of products to serve your needs. But with all the changes, our core purpose remains the same. You'll notice on our new vgsi.com webpage that a number of messages cycle through on the bottom right. These messages form the core of our business philosophy.

To start with, there are three pillars on which our business rests:

- 1) Our technology design is focused on end-user needs.
- 2) We strive to offer the best-in-class valuation services. We will never forget where we came from.
- 3) We are working on enabling local government to function more efficiently by integrating technology across multiple departments.

As important are the two core values we have always strived to live by at Vision. These are the principals on which we hope to continue to build our business.

- 1) We strive to develop teaming relationships with our client base.
- 2) We strive to offer a human touch with our services and support.

If we don't deliver on these two philosophies, even with the little things, then we are not living up to our expectations as a company. As both our clients and our teammates in the work we do, it is important to me that you, too, are aware of our intentions from the top down. If ever you feel we have particularly succeeded or failed at delivering the services you expect, please feel free to let me know.

To deliver on our philosophies, quality customer support is key. On the CAMA side of the business, with Tasha moving over to sales in early 2011, we know that wait times for customer support became too long and the service you expected was not being delivered. To alleviate this we have boosted our ranks to re-gain our targeted high level of service. Steve Kelley and Ralph Gott both joined us this year and are already working hard at responding to your needs. We are in the process of recruiting for one more position as well and will continue to staff as necessary to get you the desired results. Mike Regis has also returned to support, and Martha Conlon is doing great in her new management role. We apologize if you experienced any service issues while we were adding staff and getting everybody trained and up to speed. Quality support is the number-one priority at Vision, so if there are any issues, we do appreciate hearing about them in order to rectify any problem areas.

On the Opal side of the business, Courtney Saucedo is managing an expanded team as well. Stephen Beatrice and Lauren Rosenberg both joined Greg Brooks this year to fill out the Opal support team.

VISION

GOVERNMENT SOLUTIONS

A best-in-class product offering is another key to delivering on our philosophies. We're excited that our CAMA, Tax Administration, Tax Collection, and Permitting products will all be integrated this year. For example, mailing address information, account information, new parcel generation, and permitting approvals will all be shared across systems. We are laser focused on both 1) increasing efficiency and satisfaction for those who already have or are contemplating our integrated suite of products, and 2) continuing to offer the best-in-class products in each of the respective categories, if you choose to only utilize one of our products. We are now moving the tax and permitting products into Connecticut and modifying the products to meet all state requirements.

As you know, our V7 .Net/SQL Server CAMA product will be available in 2012, and our Tax Administration, Tax Collection, and Permitting products, also in .Net/SQL Server will follow in 2013. We will not require upgrades until you are ready, but are planning to make upgrades to these products as seamless and inexpensive as possible. For anyone purchasing the new Connecticut tax or permitting products this year or next the upgrade to the .Net/SQL Server tax and permitting products in 2013 will be free of charge. In 2013, we will also begin offering all of these V7 products virtually on the cloud, which for some jurisdictions will help minimize IT overhead expenses. Pricing for the cloud option will be available by the beginning of next year.

As a major part of our development time, we have also spent a lot of effort on improving our overall web interface dramatically. Our clients will no longer have to dump a database file and send it to us or do any extracting at all. We will set up an auto upload on a daily, weekly, monthly, or other client-directed basis that will keep the data current with the client server environment in your jurisdiction (or the cloud solution if the jurisdiction goes in that direction). The new web data presentation will also include an easy way for the town to communicate and interact with the taxpayer. The first release will include a module that will enable taxpayers to submit suggested changes to their data (data quality forms). In the future more forms will be added including income and expense forms, personal property declarations, etc. Depending on client preference, the new product will also offer multiple-jurisdiction search capability. We expect an initial release of this new offering by fall.

As you have hopefully seen from the demo we sent you last month, we have also totally redesigned our web GIS component. We can display multiple map layers, and easily toggle back and forth between the maps and complete data sets that include sketches, images, and parcel detail data. For those jurisdictions that utilize our other products such as tax and permitting, with appropriate permissions, users will soon be able to view assessment, tax collection, and permitting information via your online GIS maps as well. These maps will be completely integrated with the web databases.

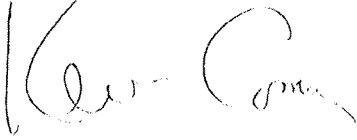
Over the last several years, our pricing has increased only slightly, and as you can see below, the trend of price increases that are in line with inflation continues for fiscal year 2013. In fact, our web-hosting prices again remain the same, and increased automation has enabled us to lower our pricing for web-hosting with GIS.

Should you have any questions on the pricing please call Jay Taranto at 3605, Pat Donovan at 3644, or Tasha Vincent at 3628. If you have comments or questions about the changes we are making in the company please feel free to call me directly at extension 3603. Any questions or

 VISION
GOVERNMENT SOLUTIONS

comments can also be emailed to the appropriate staff. We look forward to continuing to serve you to the best of our ability long into the future.

Sincerely,



Kevin Comer

CAMA Software Maintenance:

	Current Prices	Fiscal Year 2013 Prices
Single User:	\$3,200	\$3,300
2-5 Users	\$4,750	\$4,900
6-10 Users	\$6,000	\$6,200
11-20 Users	\$6,900	\$7,100
Over 20 Users	depends on environment	depends on environment

All Municipalities that have GIS will be billed an additional \$440 annually for GIS support.

CAMA Web Hosting:

Number of Parcels:	Standard Database	GIS Add-On
Less than 1,000	\$1,000	\$750
1,001 – 5,000	\$2,200	\$800
5,001 – 10,000	\$2,800	\$1,000
10,001 – 20,000	\$3,400	\$1,100
20,000 - 35,000	\$4,000	\$1,200
Over 35,000	individually priced	individually priced

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
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11. TREASURER'S OFFICE

WAGES	100	100	100	48	100	100	100	100	100
DEPARTMENTAL EXPENSES	175	-	65	101	175	175	175	175	175
TOTAL	275	100	165	149	275	275	275	275	275

POSITION SUMMARY

#11 TREASURER'S OFFICE

EMPLOYEE	CLASSIFICATION	PRESENT SUMMARY			PROPOSED SUMMARY		
		PAY PLAN	LEVEL	AMOUNT	PAY PLAN	LEVEL	AMOUNT
Darlene DiProto (11-10-97)	Treasurer	Elected		\$100	Elected		\$100

Departmental Expenses

Dues+Meetings	\$ 100.00
Misc. Expenses	\$ 75.00
	\$ 175.00

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
12. DONATIONS + DUES									
MEMORIAL DAY COSTS	2,500	2,500	2,500	-	2,500	2,500	2,500	2,500	2,500
CT RIVER COASTAL DISTRC	2,072	2,072	2,072	2,072	2,072	2,072	2,072	2,072	2,072
MIDSTATE REG.PLANNING	9,022	8,944	8,976	9,022	9,022	9,265	9,265	9,265	9,265
HISTORICAL SOCIETY	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
CHAMBER OF COMMERCE	565	549	554	559	559	559	559	559	559
COMMUNITY RENEWAL TEAM	2,500	2,048	2,000	2,500	2,500	2,500	2,500	2,500	2,500
MDLT. AREA TRANSIT	2,500	2,500	-	-	2,500	2,500	2,500	2,500	2,500
CROMWELL GRENADIERS	500	500	-	-	-	500	500	500	500
C.C.M.	8,402	8,402	8,402	8,402	8,402	8,570	8,570	8,570	8,570
COST	925	925	925	925	925	925	925	925	925
CT RIVER ASSEMBLY	-	-	-	-	-	-	-	-	-
*CRCOG	927	917	922	927	927	927	927	927	927
TOTAL	37,913	37,357	34,351	32,407	37,407	38,318	38,318	38,318	38,318

*This item had been paid out of the First Selectman's budget, miscellaneous expenses, in prior years.

MEMORIAL DAY COSTS

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

COMMUNITY RENEWAL TEAM

A funding request to support CRT, as they partially rely on municipal support.

CT RIVER COASTAL CONSERVATION DISTRICT, INC.

A funding request to support the District, as they partially rely on municipal support.

MIDDLETOWN AREA TRANSIT

A funding request to help offset the cost of operating the two routes in Cromwell.

MIDSTATE REGIONAL PLANNING AGENCY

An assessment request for membership in the Agency.

CROMWELL GRENADIERS

A donation to the Grenadiers to assist their operating budget.

HISTORICAL SOCIETY

A donation request for use in their operating budget.

CONNECTICUT CONFERENCE OF MUNICIPALITIES (C.C.M.)

Dues for Town Membership.

CHAMBER OF COMMERCE

Dues for Town membership in the Middlesex Chamber of Commerce.

COUNCIL OF SMALL TOWNS

Dues for Town Membership.

CRCOG: CAPITAL REGION COUNCIL OF GOVERNMENTS

Dues for Town membership



The American Legion
CARLSON-SJOVALL POST NO. 105
P.O. Box 77, Cromwell, CT 06416

January 18, 2012

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

Dear First Selectman Terry:

This request is submitted on behalf of the American Legion Carlson-Sjovall Post 105 in Cromwell, CT.

We ask that \$2,500 be budgeted by the Town of Cromwell for FY 2012-2013 for the following annual Veterans Commemorative Services:

1. the annual Veterans Ceremony to be held on November 11, 2012 at the Cromwell Community Center; and
2. the annual Memorial Day Service to be held on May 30, 2013. This will include the annual parade, a Veterans Memorial Service in downtown Cromwell, and commemorative wreaths and flowers and American flags in the downtown area and at veterans' gravesites in all the Cemeteries in Cromwell.

We very much appreciate the ongoing support of the Town of Cromwell for these important annual events honoring our veterans.

Thank you for your consideration of this request.

Sincerely,

Louis P. Gagnon
Commander

Cc: Adjutant Al Barrieau



Connecticut River Coastal Conservation District, Inc.

December 14, 2011

Mertie Terry
First Selectman
41 West Street
Cromwell, CT 06416

Dear Ms. Terry,

Congratulations on your election! We look forward to working with your administration to continue to conserve soil and water resources in the Town of Cromwell.

Thank you for your long-standing financial support of the Connecticut River Coastal Conservation District. Your annual contribution helps ensure our continued ability to provide cost-effective, timely, and unbiased technical assistance and education on natural resource conservation to your staff, land use commissioners and residents. A private nonprofit organization, the District depends on funding from a variety of sources, the 26 municipalities in our service area among them.

The District is seeking Cromwell's support again in FY13. Our request is at the same level as last year, based on the following formula.

Base fee	\$1300
Per capita technical support (6¢/capita, 2000 census)	<u>\$ 772</u>
Total Request	<u>\$2072</u>

Key technical services available with your contribution include site development plan evaluations; on-site natural resource assessments; and assistance with public outreach, education and training. In addition, our staff can help secure outside funding for watershed assessment, management and restoration projects, and provide reduced-rate fee-based services for natural resource surveys and mapping, habitat management planning, and storm water pollution prevention planning.

Enclosed is our 2011 annual report, with information about our recent conservation successes. To learn more about our programs and services, as well as our educational publications to promote "backyard" conservation and stewardship, visit www.conservect.org/ctrivercoastal.

We look forward to working with you in the upcoming year. Should you have any questions, please contact us at (860) 346-3282 or email at ctrivercoastal@conservect.org. Thank you for your support!

Sincerely,

Thomas M. ODell
Chairman, Board of Directors

Jane L. Brawerman
Executive Director

cc: Craig Minor, Town Planner (please share with Land Use Commissions)
Marianne Sylvester, Director of Finance

MIDSTATE REGIONAL PLANNING AGENCY

CROMWELL DURHAM EAST HADDAM EAST HAMPTON HADDAM MIDDLEFIELD MIDDLETOWN PORTLAND

P.O. BOX 139 MIDDLETOWN, CONNECTICUT 06457

TEL. 860 347-7214
FAX. 860 347-6109
mrpa@snet.net

December 28, 2011

Mertie Terry
First Selectman
Town Hall
Cromwell, CT 06416

Dear Ms. Terry:

At the regular meeting of the Midstate Regional Planning Agency on December 6, 2011 it was voted to request an assessment for fiscal year ~~2012-13~~ from the member communities at the rate of \$0.66 per capita, based upon the July 1, 2010 Department of Health Services estimate of population.

In accordance with the above the assessment request, for the 2012-2013 fiscal year for your community, is as follows:

<u>FISCAL YEAR</u>	<u>POPULATION</u> <u>YEAR</u>	<u>NUMBER</u>	<u>U.S.CENSUS</u> <u>PER CAPITA</u> <u>RATE</u>	<u>AMOUNT</u>
2012-2013	2010	14,038	.66	\$9,265

As in prior years, we believe that our decision to once again "hold the line" is responsive to the present economic climate and the fiscal problems facing all our member Towns. We will, as in the past, continue to work with Chief Elected Officials and Commissions to address your regional problems and issues and will continue to be a vital regional resource for planning issues in the Midstate Region.

GEOFFREY L. COLEGROVE
EXECUTIVE DIRECTOR

AN EQUAL OPPORTUNITY EMPLOYER M/F

www.midstaterpa.org



- [Home](#) |
- [About Us](#) |
- [Contact Us](#) |
- [Members Only](#)



- [Business Directory](#)
- Shopping • [Visit Middlesex County](#)
- Restaurants
- Lodging
- Divisions • [Chamber Information](#)
- Committees and Councils
- About Us
- Contact Us
- Join the Chamber
- Online Application
- Taste of Downtown and Auction
- Golf Tournament
- Annual Awards Dinner
- Car Cruise
- Citizen's Bank 5K Road Race
- Motorcycle Mania
- Middlesex County Chamber of Commerce EXPO
- Holiday on Main Street
- Chamber Events
- Local News
- Chamber News
- Press and Media
- Newsletters
- CT Whale, Central Connecticut and UConn Basketball Ticket Information
- Middlesex County Revitalization Commission
- Middletown Small Business Development
- SCORE (Service Corps of Retired Executives)
- Side Street to Main Street Business and Leadership Development Program
- Public Policy • [Public Policy](#)
- Chamber Positions
- Insurance Products
- [Events & News](#)
- [Economic Development](#)

[Home](#) > [Chamber Information](#) > [Online Application](#)

Online Application

Contact First Name

Contact Last Name

Company/Organization

Town of Cromwell

Address

41 West Street

City Cromwell

State CT

06416

Phone Number

Fax

Cell Phone

Email Address

Website

Business Category GOVERNMENT CITIES AND TOWNS

Interest in Councils or Committees

- ☐ Affordable Housing Committee
- ☐ Automotive Council
- ☐ Business and Education Advisory Council
- ☐ Creative Juice Council
- ☐ Environment, Land Use and Energy Committee
- ☐ EXPO Committee
- ☐ Family Owned Business Council
- ☐ Golf Tournament Committee
- ☐ Hotel & Restaurant Council
- ☐ Human Resource Council
- ☐ Insurance Committee
- ☐ Legislative Committee
- ☐ Manufacturers' Council
- ☐ Middlesex County Substance Abuse Action Council (MCSAAC)
- ☐ Micro Business Council
- ☐ Middlesex Businesswomen's Alliance
- ☐ Prevention Committee
- ☐ Sports Events and Conventions Committee
- ☐ Technology Committee
- ☐ Transportation Council
- ☐ Young Professionals' Alliance

"Who Referred You"

Other

Please select a Membership Investment level below.

Membership Type: * Non-Profit Membership - Annually

Number of Full Time Employees: 79 **required**

Number of Part Time Employees: 20 **required**

Annual Membership Investment \$558.50

Total: \$ 558.50

Payment Type * Credit Card

NOTE: If selecting to pay by Check, please do not fill out the Credit Card Information section at the bottom of the form. Thanks.

☒ Mastercard
 ☐ Visa
 ☐ Discover
 ☐ Amex

Credit Card Number

Name On Card

Security Code

Valid Through 01 2013

☐ Use Address Above



December 12, 2011

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

Dear First Selectwoman Terry:

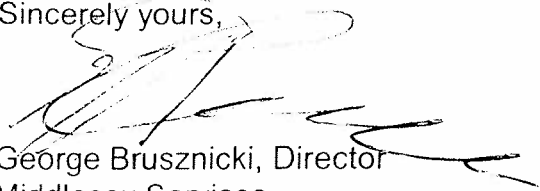
The Community Renewal Team, Inc. (CRT) respectfully requests grant support from the Town of Cromwell in the amount of \$2,500 for the 2012-2013 fiscal year.

The Town of Cromwell contribution will be applied to the costs of services that CRT will provide in Cromwell including outreach, energy assistance, weatherization, nutrition, and social services.

Since its inception 48 years ago, CRT has been a regional partner to city and town governments in the effort to move individuals and families from poverty to self-sufficiency. CRT seeks to continue this partnership with Cromwell and other communities in the new fiscal year.

CRT is appreciative of your consideration of this request. I am available to provide additional information to meet any requirements for funding. If you have any additional questions, please contact me at (860) 347-4465.

Sincerely yours,



George Brusznicki, Director
Middlesex Services

GB:jga

Sylvester, Marianne

From: JIM FINLEY [JFINLEY@CCM-CT.ORG]
Sent: Tuesday, January 10, 2012 5:22 PM
To: CCM Member Mayors, First Selectmen, Town/City Managers & Finance Directors

January 10, 2012

TO: CCM-Member Mayors, First Selectmen and Town/City Managers
FROM: Jim Finley, CCM Executive Director and CEO
RE: **Your CCM Members Dues for FY 2012-13**

Your continued support of CCM strengthens the most valuable collective resource in our state for Connecticut town and city governments. Thank you.

After sustaining a zero percent increase in your CCM dues for three straight years, we ask you to plan (for budgeting purposes) for a modest dues increase for FY 2012-13 – no more than 2% – to ensure that CCM is able to deliver all the services necessary to meet the needs of member towns and cities. (We are still striving to have no dues increase for next year.)

CCM's unparalleled services – from our top-flight advocacy and invaluable research and information services, to our free training, and programs for energy saving, reverse auctions, drug testing, labor relations, responsive risk management and much more -- ensure a return on your investment that far and away exceeds your member dues. You have my word on that.

In this tough economy, it is more important than ever *that every town and city* stick together to advance the common interests of municipal governments.

CCM looks forward to working hard on your behalf in 2012 to protect the interests of your local government and property taxpayers. Please contact me at (203) 804-6895 or jfinley@ccm-ct.org at any time with any questions or concerns.

Happy New Year!

CC: CCM-Member Finance Directors

James J. Finley, Jr.



Connecticut Council of Small Towns
1245 Farmington Avenue, 101 • West Hartford, CT 06107
Phone: (860) 676-0770 • Fax: (860) 676-2662 • Email: info@ctcost.org

2012-13 DUES ADVISORY

**Please pay
according to
the following
dues schedule:**

<u>Population</u>	<u>Town Dues</u>
up to 5,000	Pay..... \$725
5,001 to 10,000	Pay..... \$825
10,001 to 15,000	Pay..... \$925
15,501 to 20,000	Pay..... \$1,025
20,001 to 25,000	Pay..... \$1,125
25,001 to 30,000	Pay..... \$1,225

**This is a 2012-13 fiscal year membership dues
advisory for budget planning purposes.
PLEASE DO NOT PROCESS THIS FOR PAYMENT.
The Connecticut Council of Small Towns will send a
dues invoice for COST membership to your town
during May 2012.**

Of the 169 local governments in the State of Connecticut, 139 are suburban and rural jurisdictions under 30,000 in population. Small towns are home to over a million state citizens and taxpayers. The Connecticut Council of Small Towns was founded in the belief that local government leaders from these smaller towns – and their residents – needed a strong voice within the legislative and regulatory decision-making arenas, both in Hartford and in Washington, D.C. Since its establishment in 1975, COST has provided that voice.

Thanks for your strong support of COST, small towns and Connecticut's grassroots governments!

✓
Capitol Region Purchasing Council
241 Main Street, 4th Floor
Hartford, CT 06106
Phone: (860) 522-2217
Fax: (860) 724-1274

INVOICE

Date: June 1, 2011

INVOICE #: 2653

Bill To:

Paul Beaulieu
Town of Cromwell
41 West Street
Cromwell, CT 06416

Description	Amount Due
For services to be rendered in connection with membership in the Capitol Region Purchasing Council during FY 2011-2012 .	\$926.76

~~For budgeting purposes, your estimated cost for FY 2012-13 is \$926.76~~

Please make checks payable to the "Capitol Region Council of Governments".

Please remit payment within 60 days. **Thank you.**

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
13. LEGAL EXPENSE									
LABOR RELATIONS EXPENSE	72,582	105,799	44,614	16,312	52,582	75,000	75,000	75,000	75,000
TOWN ATTORNEY FEES+EXP	80,000	99,232	110,522	60,071	100,000	100,000	100,000	100,000	100,000
SPECIAL COUNSEL	2,419	-	10,122	2,418	2,419	-	-	-	-
CONTRACT SERVICES	150	128	4,042	-	-	25,000	25,000	25,000	25,000
JUDGMENTS	-	-	-	-	-	-	-	-	-
EVICTIIONS	1,500	289	1,106	1,160	1,500	1,500	1,500	1,500	1,500
PROBATE COURT	15,422	14,865	14,986	3,772	15,422	15,086	15,086	15,086	15,086
TOTAL	172,073	220,313	185,392	83,733	171,923	216,586	216,586	216,586	216,586

LABOR RELATIONS EXPENSE

Negotiations of union contracts, labor advice, mediation, arbitration, grievances, etc.

TOWN ATTORNEY FEES AND EXPENSES

Estimated cost of legal counsel and related expenses.

SPECIAL COUNSEL

Specialized legal counsel to represent the Town as directed by the Board of Selectmen.

CONTRACT SERVICES

Funds for transcripts of meetings required by the Town Attorney, Labor Attorney and/or court order.

Funds for administrative vacancy searches, including Town Manager search.

JUDGMENTS

EVICTIIONS

Expenses for removal and storage of household furnishings as directed.

PROBATE COURT

Town of Cromwell's share of Probate Court expenses.

TO: DEPARTMENT OF FINANCE , CITY OF MIDDLETOWN
FIRST SELECTMEN: TOWNS OF CROMWELL, DURHAM & MIDDLEFIELD

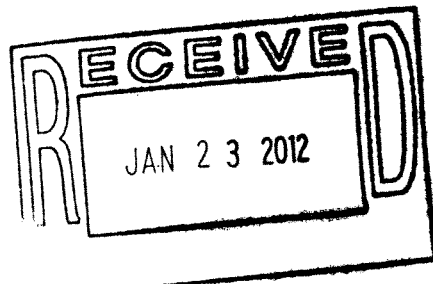
FROM: JUDGE JOSEPH D. MARINO
PROBATE COURT DISTRICT OF MIDDLETOWN
94 COURT ST.
MIDDLETOWN, CT. 06457

PROPOSED BUDGET FOR THE PROBATE COURT YEAR ENDING JUNE 2013

BUDGET ITEM	EXISTING BUDGET	PROPOSED BUDGET
RENT,HEAT ELECTRICTY	\$32,400.00	\$32,400.00
INSURANCE	820.00	820.00
TELEPHONE	7,480.00	7,480.00
ADMINISTRATIVE EXPENSES	26,350.00	26,350.00
TOTAL	\$67,050.00	\$67,050.00

PROPORTION SHARE BASED ON THE 2010 GRAND LIST

MIDDLETOWN	\$3,578,647,886.00	=	58.5%	= \$39,225.00
CROMWELL	\$1,392,261,785.00	=	22.5%	\$15,086.00
MIDDLEFIELD	\$447,557,390.00	=	7.5%	\$5029 .00
DURHAM	\$727,632,930.00	=	11.5%	\$7710.00
TOTAL	\$6,146,099,991.00		100 %	



DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
14. CENTRAL SERVICES									
COMPUTER SYS. MAINT./SPT.	63,000	29,718	28,236	41,501	63,000	65,000	65,000	65,000	65,000
OFFICE EQUIP. MAINT.+REPAIR	500	250	-	-	500	500	500	500	500
OFFICE SUPPLIES+MATERIALS	2,800	2,887	2,553	1,527	2,800	2,800	2,800	2,800	2,800
DUPLICATING COSTS	20,000	17,975	18,278	7,736	20,000	20,000	20,000	20,000	20,000
POSTAGE	40,500	39,319	39,811	25,047	40,500	42,000	42,000	42,000	42,000
LEGAL NOTICES	12,000	9,625	9,315	5,574	12,000	11,000	11,000	11,000	11,000
TOTAL	138,800	99,774	98,193	81,385	138,800	141,300	141,300	141,300	141,300

Computer System Maintenance & Support

Includes paper, back-up tapes, hardware and software support on existing systems, and virus protection. Also includes Computer Network Improvements previously budgeted under General Expense. Network improvements include system upgrades (workstations and server equipment), consulting, training, outside hosting of the Town website, and network licenses.

Office Equipment Maintenance & Repair

Repair/replacement of centrally used office equipment, such as the large volume shredder.

Office Supplies & Materials

All general government supplies and forms not particular to a given department.

Duplicating Costs

This budget line includes the lease of copy machines by all town departments and paper used by the copiers.

Postage

Rental of postage meter and postage costs for all town departments are covered by this department.

Legal Notices

This budget line funds all required legal notices, employment ads, bid requests, etc. for all town departments.

COMPUTER COMMITTEE BUDGET REQUEST
2012-13

	ORIGINAL BUDGET F/Y 11-12	EST. EXPEND F/Y 11-12	REQUEST F/Y 12-13	
CENTRAL SERVICES				
PAPER AND TAPES	2,500	2,000	2,500	
A&C - MAINTAIN SYS. HARDWARE AND SOFTWARE (INCL. SPAM), CONSULTING, INSTALL NEW HARDWARE SOFTWARE (INCL. DOWNTOWN WI-FI)	25,000	28,250	27,650	
VIRUS PROTECTION	2,000	2,000	2,000	
OUTSIDE HOSTING OF WEB SITE, WIRELESS SYS. & INTERNET	5,700	6,850	6,850	
ADDITIONAL NETWORK LICENSES	0	0	0	
NEW P.C.S	21,000	20,900	21,000	10
SERVER EQUIP.-REPAIR & REPLC.	5,000	3,000	5,000	1
WIRELESS EQUIP.-R+R+NEW	0	0	0	
TRAINING	1,800	0	0	
GRAND TOTAL	63,000	63,000	65,000	

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
15. INSURANCE EXPENSE									
DEDUCTIBLE EXPENSE	15,000	2,056	4,670	7,106	12,000	15,000	15,000	15,000	15,000
WORKERS COMP.	212,900	189,788	187,795	145,722	193,503	212,853	212,853	212,853	212,853
CONTRACT SERVICES	10,500	9,500	10,000	9,980	9,980	10,500	10,500	10,500	10,500
PACKAGE POLICY INS.	138,300	136,378	134,061	104,621	138,724	152,596	152,596	152,596	152,596
TN CLK.+TAX COLL. LIAB. INS.	1,200	1,045	1,045	1,045	1,045	1,060	1,060	1,060	1,060
TRANSFER TO H+H FUND*	-	5,000	-	-	-	50,000	50,000	50,000	50,000
WORKERS COMP. BENEFIT PAYMENTS ²	94,100	85,625	82,936	92,760	92,760	16,900	16,900	16,900	16,900
HR RELATED EXPENSES	1,000	981	891	75	411	8,000	8,000	8,000	8,000
TOTAL	473,000	430,373	421,398	361,309	448,423	466,909	466,909	466,909	466,909

Deductible Expense: Two active suits, may settle resulting in \$5,000 deductible cost on each.

Workers Comp: Increase funds for audit adjustments and misc. H&H expenses

Package Policy: Increase not known as of 1/26/12, 10% was included in this estimate.

Transfer to H&H Fund: Potential settlement of active accepted claim.

HR Related Expenses: Funds for new file cabinets.

DEPARTMENT - ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
16. GENERAL EXPENSE									
EDUCATION-TOWN PAID	-	-	-	-	-	-	-	-	-
ORDINANCE EXPENSE	2,000	1,607	538	835	2,000	2,000	2,000	2,000	2,000
HAZARDOUS WASTE COLLECTION	7,700	7,045	4,882	994	7,700	8,000	8,000	8,000	8,000
INVENTORY	4,000	-	963	-	4,000	4,000	4,000	4,000	4,000
COMPUTER NETWORK IMPROVMT	-	43,708	36,303	-	-	-	-	-	-
CONTINGENCY	5,000	-	-	-	5,000	5,000	5,000	5,000	5,000
ENVIRO MONITORING-MATTABASSET	-	-	-	-	-	-	-	-	-
LEASE - PARKING LOT	6,000	6,000	6,000	3,000	6,000	6,000	6,000	6,000	6,000
ROSE GARDEN	450	283	450	-	450	450	450	450	450
RIVERPORT FESTIVAL	5,000	4,812	5,000	5,000	5,000	5,000	5,000	5,000	5,000
FESTIVAL FIREWORKS	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
GEER STREET IMPROVEMENTS	-	303,150	-	-	-	-	-	-	-
INDUSTRIAL PARK (STEAP GRANT)	-	-	-	-	-	-	-	-	-
DOWNTOWN HISTORIC (STEAP GRANT)	-	200,000	200,000	-	-	-	-	-	-
C.N.R. FUND TRANSFER	280,000	512,059	723,518	280,000	280,000	-	-	-	-
L.O.C.I.P.	-	65,000	-	-	-	-	-	-	-
SIDEWALK PROGRAM FUND	5,000	0	10,000	5,000	5,000	5,000	5,000	5,000	5,000
REVENUE/EXPENSE -CONTRACT SVCS.	-	-	-	-	-	-	-	-	-
TOTAL	320,150	1,148,664	992,654	299,829	320,150	40,450	40,450	40,450	40,450
TRANSFERS FROM CONTINGENCY		\$0	\$0	\$0					

EDUCATION - TOWN PAID

Public Act 89-355 requires the Town to pay for Health and Welfare Services provided to our students, if any, who go to a non-public school in another town.

ORDINANCE EXPENSE

Updating the Code Book due to changes in ordinances, regulations, etc.

HAZARDOUS WASTE COLLECTION

Program to dispose of household hazardous waste.

INVENTORY

Consulting services and software enhancements to improve asset management system.

COMPUTER NETWORK IMPROVEMENT

Moved this expense to Central Services, under Computer System Maintenance & Support. Was previously budgeted here when the Board of Education and the Fire District participated in the Town's network.

CONTINGENCY

To be used for additional appropriations or year-end transfers.

ENVIRONMENTAL MONITORING-MATTABASSETT

Funds to initiate environmental testing, if necessary, due to questions resulting from Mattabasset.

LEASE - PARKING LOT

Lease payments for use of the parking lot in the downtown business zone.

ROSE GARDEN

Maintenance of the Rose Garden. The Parks and Grounds Department is to supply the mulch.

Riverport Festival

Continued funding of this event. Expenses to be covered include advertising, electrical hook-ups, police coverage, sanitation, etc. Also funds Festival fireworks.

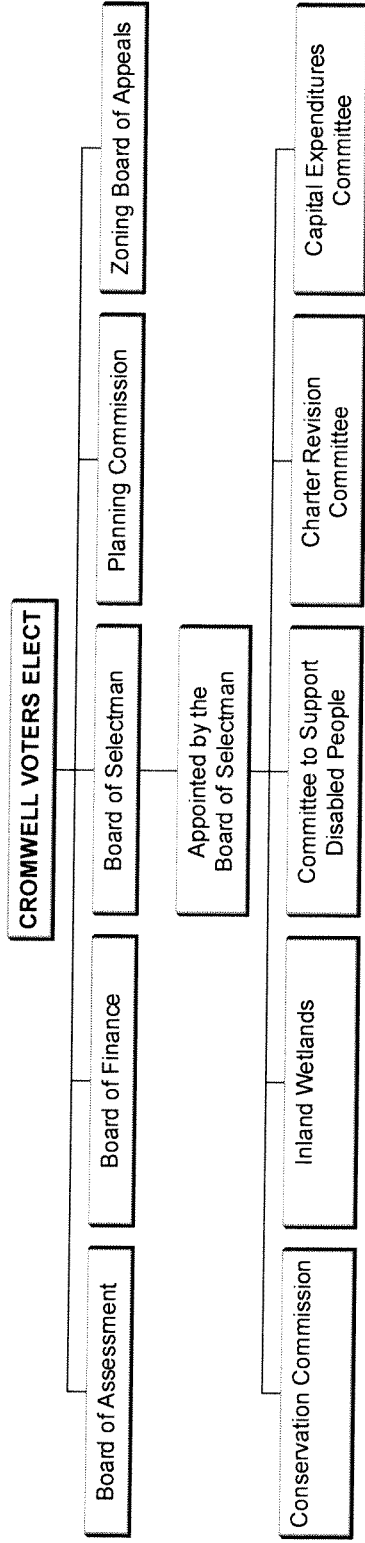
REVENUE/EXPENSE -CONTRACT SVCS.(New)

Erosion and sediment control inspections at specific major construction sites. To be offset by revenue from new, increased application fees.

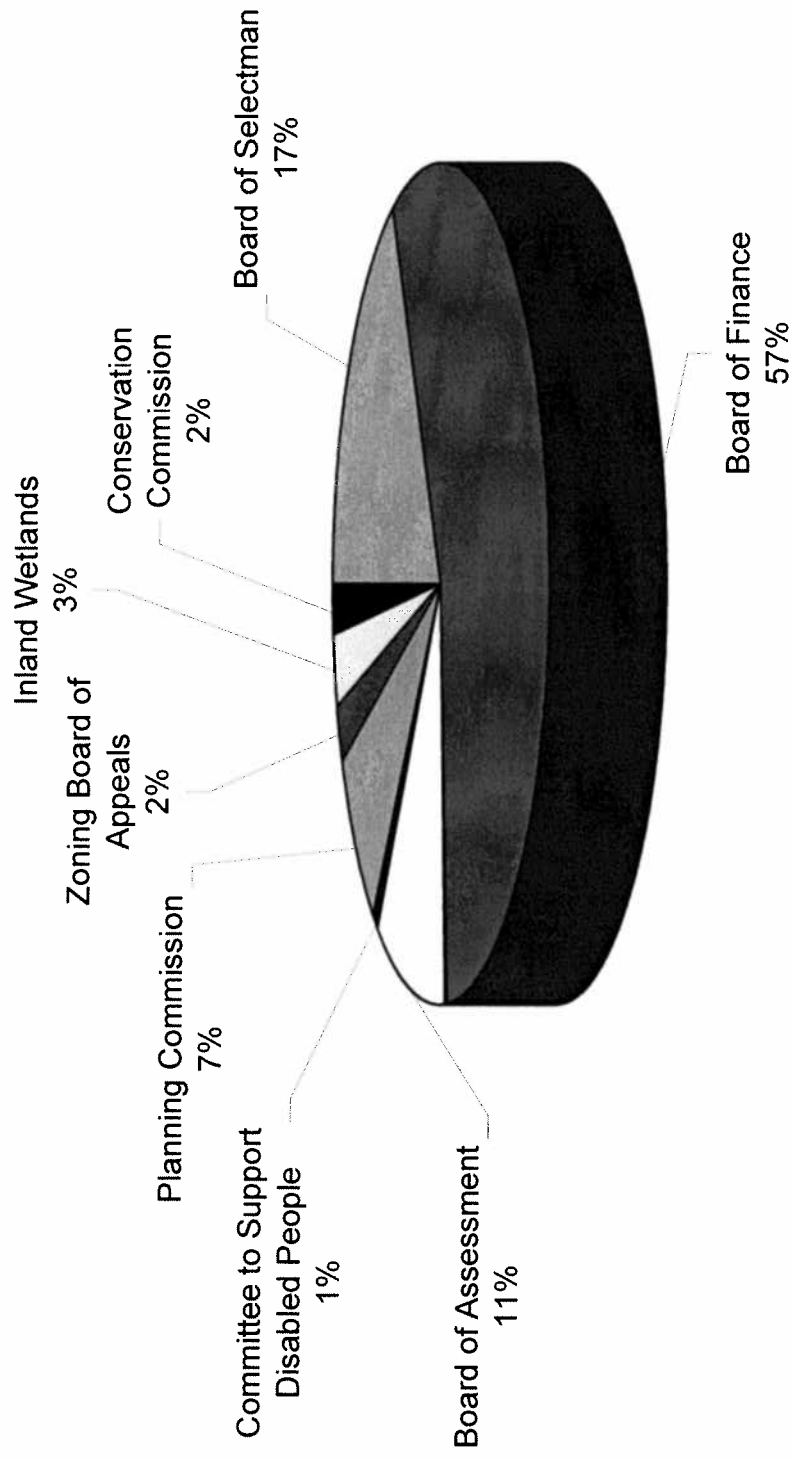
SIDEWALK PROGRAM FUND

Funds to support improvements to the existing sidewalk infrastructure. These funds are moved through this budget to the Sidewalk Fund and expended as approved within the Sidewalk Fund annual budget.

Boards and Commissions



Boards & Commissions



DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
17. BOARD OF SELECTMEN									
PART-TIME WAGES	9,384	8,576	8,551	3,485	9,384	9,384	9,384	9,384	9,384
TOTAL	9,384	8,576	8,551	3,485	9,384	9,384	9,384	9,384	9,384

POSITION SUMMARY

EMPLOYEE	PRESENT SUMMARY			PROPOSED SUMMARY		
	LEVEL	STEP	AMOUNT	LEVEL	STEP	AMOUNT
Commission Clerk (24 meetings @ \$91/meeting) P.T. Wages-Board (6 members x 12 months)			2,184			2,184
			7,200			7,200
			<u>\$9,384</u>			<u>\$9,384</u>

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
18. BOARD OF FINANCE									
PART-TIME WAGES	1,075	1,289	1,071	300	1,088	1,150	1,150	1,150	1,150
CERT. OF ACHIEVEMENT	505	448	435	505	505	525	525	525	525
AUDIT	28,650	26,250	27,450	24,750	28,650	29,275	29,275	29,275	28,650
DEPARTMENTAL EXPENSES	50	-	-	37	37	50	50	50	50
TOTAL	30,280	27,987	28,956	25,592	30,280	31,000	31,000	31,000	30,375

Part-time Wages; Commission Clerk services for 12 monthly meetings plus meetings related to budget.

Certificate of Achievement: Fee associated with Government Finance Officers Association (GFOA) review of Comprehensive Annual Finance Report. This review has resulted in an award for excellence for the past 22 years.

Audit: Estimated cost for annual audit services.

Departmental Expenses: Expenses specifically related to Board of Finance operations, such as cd's to record meetings or name plates.

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
19. CAPITAL EXPEND.COMM.									
PART-TIME WAGES	90	83	-	-	90	90	90	90	90
TOTAL	90	83	-	-	90	90	90	90	90

Part-time Wages - Commission clerk stipend for one meeting,

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
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20. CHARTER REVIS. COMM.

PART-TIME WAGES	400	-	1,425	312	-	-	-	-	1
DEPARTMENTAL EXPENSES	100	-	69	-	-	-	-	-	-
TOTAL	500	-	1,494	312	-	-	-	-	1

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
21. BD.OF ASSESS.APEALS									
PART-TIME WAGES	1,100	1,163	1,311	154	1,000	4,250	5,450	5,450	5,450
DEPARTMENTAL EXPENSES	200	-	-	-	140	250	250	250	250
TOTAL	1,300	1,163	1,311	154	1,140	4,500	5,700	5,700	5,700

Part-time Wages

Payment to Commission Clerk for minutes of the meetings. Also includes a stipend of \$150 for three (3) members.
In March 2013 appeals are expected to be larger due to the 2012 Revaluation

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
22. COMMITTEE TO SUPPORT PEOPLE WITH DISABILITIES									
PART-TIME WAGES	-	-	-	-	-	-	-	-	-
DEPARTMENTAL EXPENSES	525	353	195	-	-	525	525	525	525
PROGRAM SUBSIDIES				-					
TOTAL	525	353	195	-	-	525	525	525	525

BUDGET EXPLANATION

Departmental Expenses

The committee has so many new members now, that we must reprint the brochures that are available to the public which inform the public the issues the committee deals with and all important telephone numbers in the community and state they might need to assist them with their problems.

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-2012	DEPARTMENT REQUEST 2012-2013	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
23. PLANNING + ZONING COMMISSION									
PART-TIME WAGES	1,890	2,209	1,544	624	1,250	1,890	1,890	1,890	1,890
DEPARTMENTAL EXPENSES	250	460	382	50	250	510	510	510	510
CONTRACT SERVICES	-	-	-	-	-	1,600	1,600	1,600	1,600
TOTAL	2,140	2,669	1,926	674	1,500	4,000	4,000	4,000	4,000

Part-time Wages

This budget line funds the wages paid to the Commission Clerk. The request is based on 21 meetings per year at \$90 per meeting.

Departmental Expenses

Training workshops and training publications for Commission members only (150); office supplies not provided by Central Purchasing (\$100); P&Z share of cost of plotter rental and other DPW equipment (\$260)

Contract Services

GIS support (update zoning map, input conservation easements, etc.) as requested by DPW (\$1600).

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-2012	DEPARTMENT REQUEST 2012-2013	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
24. ZONING BD OF APPEALS									
PART-TIME WAGES	900	821	666	150	300	900	900	900	900
DEPARTMENTAL EXPENSES	200	17	135	37	200	220	220	220	220
TOTAL	1,100	838	801	187	500	1,120	1,120	1,120	1,120

Part-time Wages

This budget line funds the wages paid to the Commission Clerk. The request is based on 12 meetings per year at \$75 per meeting.

Departmental Expenses

Training workshops and training publications for Commission members only (\$125); office supplies not proved by Central Purchasing (\$95).

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
25. INLAND WETLANDS									
PART-TIME WAGES	1,125	1,139	773	385	800	1,125	1,125	1,125	1,125
DEPARTMENTAL EXPENSES	290	327	335	290	290	395	395	395	395
CONTRACT SERVICES	-	-	-	-	-	-	-	-	-
TOTAL	1,415	1,466	1,108	675	1,090	1,520	1,520	1,520	1,520

Part-time Wages

This budget line funds the wages paid to the Commission Clerk. The requested amount is based on 12 regular meetings at \$75.00 per meeting plus 3 site inspections at \$75 per meeting.

Departmental Expenses

Included in the line item are office supply items not provided by Central Purchasing (\$80); registration fees for three members to attend DEEP Inland Wetland Commissioner training (<http://www.continuingstudies.unconn.edu/professional/wetlands.htm>); and registration fee for three members to attend the annual CACIWC workshop meeting (<http://www.caciwc.org/pages/annualmtg/index.html>); (\$120).

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
26. CONSERVATION COMM.									
PART-TIME WAGES	900	525	700	300	600	900	900	900	900
DEPARTMENTAL EXPENSES	170	185	345	128	170	190	190	190	190
CONTRACTED SERVICES	-	-	-	-	-	-	-	-	-
OPEN SPACE	-	-	-	-	-	-	-	-	-
GRANT MATCH	-	-	-	-	-	-	-	-	-
TOTAL	1,070	710	1,045	428	770	1,090	1,090	1,090	1,090

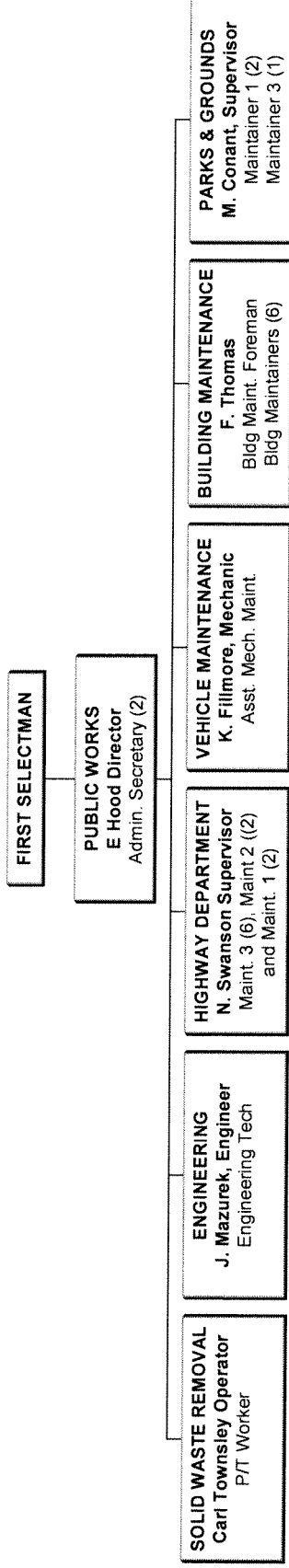
Part-time Wages

This budget line funds the wages paid to the Commission Clerk. The request is based on 12 meetings per year at \$75 per meeting.

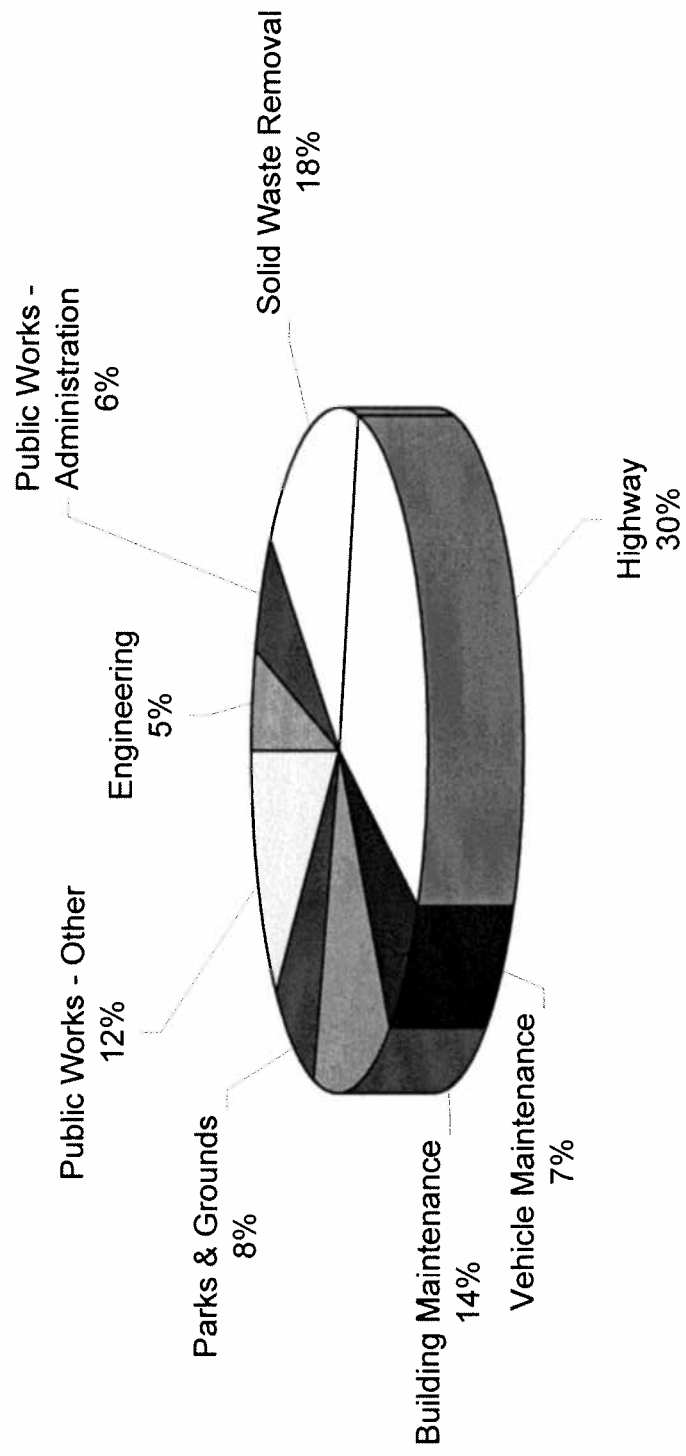
Departmental Expenses

Included in the line item are office supply items not provided by Central Purchasing (\$70); and registration fees for three members to attend the annual CACIWC workshop meeting (<http://www.caciwc.org/pages/annualMtg/index.html>)((\$120).

Public Works



Public Works



DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
28. ENGINEERING									
WAGES	227,003	352,366	276,007	110,233	227,003	148,149	148,149	148,149	148,149
DEPARTMENTAL EXPENSES	13,200	17,088	34,008	2,328	13,200	17,400	17,400	17,400	17,400
CAPITAL ITEMS *	14,900	-	9,900	1,503	-	10,000	10,000	10,000	10,000
Dev. Compliance & Inspection (50%)		-	-	-	-	-	-	-	-
Contract Services	5,000	5,000	5,000	62	5,000	5,000	5,000	5,000	5,000
TOTAL	260,103	374,454	324,915	114,126	245,203	180,549	180,549	180,549	180,549

POSITION SUMMARY

#28 Engineering		PRESENT SUMMARY			PROPOSED SUMMARY		
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL
Joe Mazurek	Town Engineer	E	5	8	88,019	E	5
Robert Niesyn	Engineering Tech.	E	2	8	60,130	E	2
Shirley Jasion (12/18)	Admin. Secretary	N	4	8	39,427		
Greta O'Connell	Admin. Secretary	N	4	8	39,427		
					<u>\$227,003</u>		
					<u><u>\$148,149</u></u>		

Departmental Expenses

Professional fees (\$1,300), Office supplies (\$4,100), Field supplies (\$700), Equipment Maint (\$3,300), Software Maint. (\$6,500), services (\$1,500).

Other Capital items

NPDES Stormwater MS4 (\$5,000), GIS (\$5,000)

Contracted Services

Miscellaneous engineering services (\$5,000)

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
30. HIGHWAY DEPARTMENT									
WAGES	541,624	519,001	508,878	233,818	530,624	525,926	525,926	525,926	525,926
PART-TIME WAGES	4,000	-	3,460	4,752	4,752	5,000	5,000	5,000	5,000
OVERTIME WAGES	72,000	55,756	105,660	45,589	72,000	72,000	72,000	72,000	67,000
CONTRACT SERVICES	175,000	160,339	188,043	50,025	175,000	200,000	200,000	180,000	160,000
TREE WORK	35,000	34,580	19,406	23,363	35,000	35,000	35,000	35,000	25,000
EQUIPMENT MAINTENANCE	5,000	3,314	5,000	830	5,000	5,000	5,000	5,000	5,000
DEPARTMENTAL EXPENSES	4,000	1,702	1,213	808	2,000	2,500	2,500	2,500	2,500
SUPPLIES	1,500	596	1,467	1,325	2,000	1,500	1,500	1,500	1,500
MATERIALS	239,000	225,786	233,368	130,895	239,000	230,000	230,000	230,000	230,000
SIGNS	5,000	5,856	4,000	4,403	7,500	10,000	10,000	10,000	10,000
GASOLINE + FUEL	64,990	34,540	55,253	15,696	64,990	68,980	68,980	68,980	68,980
SMALL EQUIPMENT	6,000	3,655	6,000	2,903	6,000	6,000	6,000	6,000	6,000
CAPITAL ITEMS	6,500	-	6,646	-	6,500	10,000	10,000	10,000	-
TOTAL	1,159,614	1,045,125	1,138,394	514,407	1,150,366	1,171,906	1,171,906	1,151,906	1,106,906

POSITION SUMMARY

PRESENT SUMMARY			PROPOSED SUMMARY		
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT
Neil Swanson	Roads Supervisor	H	9A	5	72,771
Russell Brainerd	Maint. 3	H	4	5	48,814
Donald Quick	Maint. 3	H	7A	2-3	54,194
Michael Fuller	Maint. 3	H	4	5	48,814
Michael Greco	Maint. 1	H	2	5	41,833
Raymond Snyder	Maint. 3	H	4A	5	49,858
John Iretton (9/17)	Maint. 1	H	2	5	41,833
Mathew Cote (3/21)	Maint. 2	H	3	5	45,203
Danny Oullette (2/9)	Maint. 3	H	4	1-2	41,845
Thomas Sheehan (12/2)	Maint. 2	H	3	1-2	38,277
Vacancy	Maint. 3	H	3	1	6,202
					<u>\$489,644</u>
Part Time	Seasonal				<u>\$4,000</u>
Overtime					<u>\$72,000</u>
					<u>Budget</u>
					<u>\$72,000</u>
					<u>Budget</u>
					<u>\$4,000</u>
					<u>\$72,000</u>

Notes:

CONTRACT SERVICES: With the completion of infrastructure inventory for asset management, GASB-34, CMOM, and Stormwater II (all federally mandated programs), and greater effort needs to be expended to maintain the integrity, function, and value of the Town assets. While DPW will be concentrating their efforts on the maintenance of facilities, we will need assistance from outside resources to supplement our efforts. We intend to use these services to clean catch basins and provide road paving and other maintenance activities.

Other activities include police duty, line striping, drainage, guide rail (\$200,000)

DEPARTMENTAL EXPENSE: training, certificate, license renewal, admin, miscellaneous (\$2,500)

GASOLINE & FUEL

Vehicles and Equipment: Gasoline = 3,000 gallons @ \$3.16/gallon = \$9,480 Diesel = 17,000 gallons @ \$3.50/gallon = \$59,500 (estimate until Feb 12)

SMALL EQUIPMENT

Miscellaneous small equipment (chain saws, trimmers, leaf equipment, etc (\$6,000)

CAPITAL ITEMS

Used Bucket truck (\$10,000)

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
30A. VEHICLE MAINTENANCE									
WAGES	127,858	123,418	125,685	61,754	127,858	127,369	127,369	127,369	127,369
PART-TIME WAGES	-	-	-	-	-	5,200	5,200	5,200	5,200
OVERTIME WAGES	8,250	7,826	17,255	4,177	8,250	8,250	8,250	8,250	8,250
CONTRACT SERVICES	40,000	20,096	23,202	20,617	40,000	40,000	40,000	30,000	30,000
EQUIPMENT MAINTENANCE	70,000	63,045	62,833	36,597	70,000	70,000	70,000	70,000	70,000
DEPARTMENTAL EXPENSES	1,000	981	1,409	162	1,000	1,000	1,000	1,000	1,000
SUPPLIES	500	318	122	169	500	500	500	500	500
MATERIALS	2,000	-	-	214	2,000	2,000	2,000	1,000	1,000
GASOLINE + FUEL	26,890	17,803	15,618	10,403	26,890	28,186	28,186	28,186	28,186
SMALL EQUIPMENT	3,500	749	285	-	3,500	3,500	1,000	1,000	1,000
CAPITAL ITEMS	-	7,000	10,597	-	-	7,000	7,000	2,000	2,000
TOTAL	279,998	241,236	257,006	134,093	279,998	293,005	289,505	274,505	274,505

POSITION SUMMARY

EMPLOYEE	CLASSIFICATION	PRESENT SUMMARY			PROPOSED SUMMARY		
		PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL
Kenneth Fillmore	Mech. Maint.	H	8	5	66,384	H	8
Joe Grassi	Asst. Mech. Maint.	H	7	5	61,474	H	7
					<u>\$127,858</u>		
					<u>\$0</u>		
Part Time	Seasonal				<u>\$0</u>		
Overtime					<u>\$8,250</u>		
					<u>Budget</u>		<u>Budget</u>
					<u>\$5,200</u>		<u>\$8,250</u>

WAGES:

Part-Time Seasonal: Part-time help to work approximately 40-hours a week, 10-weeks/year for miscellaneous maintenance tasks
Propose college student (40-hrs week, 10 weeks a year at \$13.00/hr. = \$5,200)

CONTRACT SERVICES: Outside services for vehicle maintenance.: Heavy Equip (scheduled service); Police Vehicles (oil change - 50% in-house/50% contracted)
Senior Vans (oil change - 50% in-house/50% contracted); Misc Repair/Service, Lift Inspections, Oil / water separator clean-out

GASOLINE & FUEL

Vehicle Maintenance/Pool Cars Motor Oil (12) 55/gallon drums @ \$11.00/gal = \$7,260
Transmission fluid (4) 55/gallon drums @ \$11.00/gal = \$2,420
Hydraulic fluid (6) 55/gallon drums @ \$11.00/gal = \$3,630
Gasoline = 3,600 gallons @ \$3.16/gallon = \$11,376
Gasoline for Vehicle Maintenance and vehicles assigned to Public Works Director, Building Officials, Assessor and all other employees occasionally using Town vehicles
Diesel = 1,000 gallons @ \$3.50/gallon = \$3,500

CAPITAL ITEMS:

Diagnostic Scanner - \$7,000

31. BUILDING MAINTENANCE

TOTAL	518,591	475,934	516,507	274,196	518,591	567,663	567,663	547,663	547,663
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POSITION SUMMARY

PRESENT SUMMARY			PROPOSED SUMMARY						
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Frank Thomas	Bldg. Superintendent	H	8	5	66,384	H	8	5	66,130
Frank Esty	Bldg. Maint. Foreman	H	6	5	56,901	H	6	5	56,681
Edward Kennedy	Bldg. Maint.	H	3	5	45,203	H	3	5	45,030
Michael Muller	Bldg. Maint.	H	3	5	45,203	H	3	5	45,030
Christine Donohue	Bldg. Maint.	H	3	5	9,351				
Paul Bironi (3/11)	Bldg. Maint.	H	3	4-5	43,701	H	3	5	45,030
Alan Clark (8/30)	Bldg. Maint.	H	3	1-2	38,746	H	3	2-3	40,532
Stanley Swol	Bldg. Maint.	H	3	1	18,606	H	3	1-2	37,980
					<u>\$324,095</u>				<u>\$336,413</u>
Overtime			Budget		<u>\$15,000</u>		Budget		<u>\$15,000</u>
Part Time			Budget		<u>\$7,500</u>		Budget		<u>\$7,500</u>

Contract Services

Ongoing maintenance on: miscellaneous electrical service (\$3,000), fire alarm/alarm contract (\$2,000), HVAC/Mechanical Service Contract (\$40,000) elevator maintenance (\$6,000), general maintenance (\$5,000), fire extinguisher maintenance (compliance to sprinkler head pressure test for dry system, includes all extinguishers for all buildings, insurance requires certification on an annual basis (\$4,000), Town Hall, Library, Police Department electric entry doors (\$3,000) bloodborne pathogen removal (\$250), Computer repair/maint. (\$1,500) FuelMaster-Highway Garage (\$3,500), telephone maint contract (\$3,500), Emergency Generator Repair (Town Hall, Police Dept., Hwy Dept) (\$4,000), HVAC Repair (Town Hall, Police Dept, Highway, Sewer) (\$7,000), Miscell. Landscaping (\$1,500) pure water (\$4,500) Duct Cleaning (Police Dept, Town Hall)

Equipment Repair/Maintenance

Miscellaneous repairs to facility maintenance equipment / appliances etc. (\$22,000)

Supplies

Various chemical cleaners and equipment to provide physical, hygienic and cosmetic cleaning in Town Hall, Library, Police Department, DPW facilities and Park facilities. (\$30,000)

Materials

For basic building improvements in Town Hall (\$9,500), Police Department (\$6,000), Highway Garage (\$9,000), Park Department (Watrous and Pierson Park Facilities, Lions Building & Press Box (\$3,000), Building Maintenance Garage (\$1,000), Library (\$1,500), Sewer Garage (\$1,000), Solid Waste Facility (\$1,000).

Small Equipment

Funds to purchase miscellaneous small tools as needed for building maintenance. (\$2,000)

Other Capital Items

DEPARTMENT-ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
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32. PARKS + GROUNDS

WAGES	209,503	195,765	193,223	110,142	209,503	203,518	203,518	203,518	203,518
PART-TIME WAGES	25,000	32,137	32,589	16,601	25,000	35,000	35,000	35,000	35,000
OVERTIME WAGES	10,000	10,886	11,597	9,722	15,000	19,100	19,100	19,100	19,100
CONTRACT SERVICES	8,000	5,206	4,517	3,243	8,000	16,500	16,500	16,500	16,500
EQUIPMENT MAINTENANCE	-	37	918	-	-	-	-	-	-
MATERIALS	15,500	9,079	19,304	7,136	15,500	16,000	16,000	16,000	16,000
GASOLINE + FUEL	10,204	8,018	11,961	8,541	14,000	15,877	15,877	15,877	15,877
SMALL EQUIPMENT	4,500	392	4,148	2,851	4,500	4,500	4,500	4,500	4,500
CAPITAL ITEMS	-	-	-	-	-	6,000	-	-	-
TOTAL	282,707	261,520	278,257	158,236	291,503	316,495	310,495	310,495	310,495

EMPLOYEE		CLASSIFICATION	PRESENT SUMMARY			PROPOSED SUMMARY				
			PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Brett Trepanier		Park Maint. & Supervisor	H	8	5	11,600				0
Mike Conant (Temp)		Park Maint. & Supervisor	H	8A	5	67,428		8A	5	67,170
Darren McGann		Maint. 2	H	5	5	52,713		5	5	52,511
Brett Trepanier Jr.(10/17)		Maint. 1	H	3	4	4,330				0
Frederick Reinert (7/25)		Maint. 1	H	3	5	45,203		3	5	45,030
Matt Varricchio (7/18 Temp)		Maint. 1	H	3	1	35,643		3	1-2	38,807
						<u>\$216,917</u>				
						<u><u>\$216,917</u></u>				
Part Time Summer			D	Budget		<u>\$25,000</u>	D	Budget		<u>\$35,000</u>
				Budget		<u>\$10,000</u>		Budget		<u>\$19,100</u>

Overtime
 Weekend coverage: \$ 12,600.00
 Maintenance: \$ 2,432.00
 Winter: \$ 4,000.00
\$ 19,032.00

Contract Services
 Fertilization \$ 5,000.00
 Irrigation \$ 4,000.00
 Plantings \$ 2,000.00
 Fence maintenance \$ 3,000.00
 Trade labor \$ 2,500.00
\$ 16,500.00

Equipment Repair/Maintenance
 Deferred to Vehicle Maint.

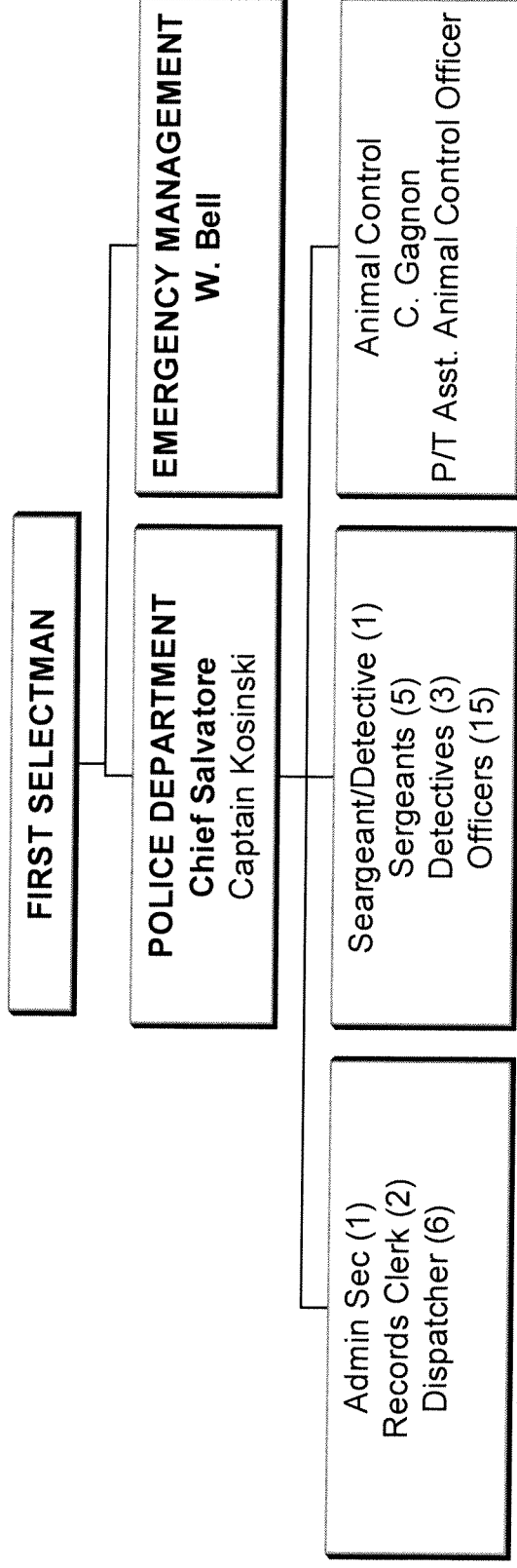
Materials
 Mulch, infield material, paint, mulch, seed, fertilizer, blades, miscellaneous (\$16,000)

Gasoline & Other Fuels
 Vehicles & Equipment: Gasoline 2,200 gallons @ \$3.16/gal = \$6,952 ; Diesel 2,550 gallons @ \$3.50/gal = \$8,925

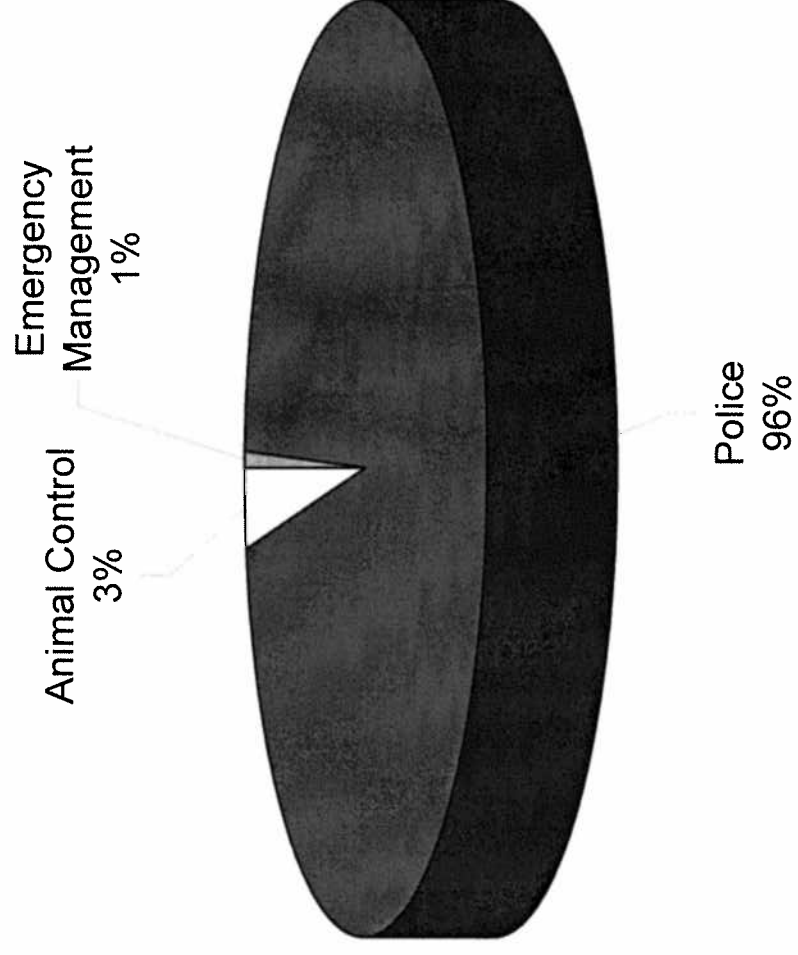
Small Equipment
 Miscellaneous \$ 4,500.00

Other Capital Items
 8' wide-out snow plow \$ 6,000.00

Public Safety



Public Safety



DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
34. EMERGENCY MANAGEMENT									
PART-TIME WAGES	6,500	6,500	6,500	2,708	6,500	6,500	8,500	8,500	8,500
EQUIPMENT MAINTENANCE	50	88	-	-	50	500	500	500	500
DEPARTMENTAL EXPENSES	2,400	2,333	2,415	994	2,400	2,400	2,400	2,400	2,400
MATERIALS & EQUIPMENT	250	263	234	68	250	500	500	500	500
CAPITAL ITEMS	-	-	-	-	-	4,500	4,500	4,500	4,500
On Call Pay DRIVERS	-	-	-	-	-	500	500	500	500
TOTAL	9,200	9,184	9,149	3,770	9,200	14,900	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			\$4,500	Stipend			\$6,500
Don Quick	Asst. Director	Stipend				Stipend			\$2,000
									\$6,500
									\$8,500

Part-time Wages (Stipend): \$3200 is reimbursed by the State of Connecticut for the Emergency Management Coordinator; \$2,000 stipend for assistance provided to the Emergency Management Coordinator and reimbursed through Emergency Health Grant.

Departmental Expenses Emergency housing for residents, if necessary

Equipment Repair Equipment upgrades & repair

Materials & Equipment Includes food and items for the shelter

Capital Item Dedicated storage container for emergency management

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
35. POLICE DEPARTMENT									
WAGES	2,235,070	2,144,291	2,151,442	1,040,754	2,235,070	2,257,576	2,257,576	2,248,769	2,238,769
PART-TIME WAGES	7,000	4,224	4,244	1,860	7,000	7,000	7,000	7,000	7,000
OVERTIME WAGES	306,000	297,931	316,032	198,024	306,000	306,000	306,000	306,000	310,000
WAGES-HOLIDAY PAY	21,476	3,659	6,719	2,374	21,476	21,476	21,476	21,476	21,476
VEHICLE MAINTENANCE	25,000	23,350	26,591	13,559	25,000	25,000	25,000	25,000	27,000
EQUIP. MAINT.+REPLACEMENT	7,000	6,222	5,712	2,221	7,000	7,000	7,000	7,000	7,000
RENT OF PROP.(WITH SERV.REND)	-	-	-	-	-	-	-	-	-
DEPARTMENTAL EXPENSES	20,000	18,888	20,353	7,729	20,000	20,000	20,000	20,000	20,000
TELEPHONE COSTS	22,500	21,754	21,463	7,914	22,500	22,500	22,500	22,500	22,500
COMMUNICATIONS	45,000	44,917	45,282	30,503	45,000	53,000	53,000	53,000	46,000
TRAINING	21,000	22,051	20,779	7,966	21,000	23,000	23,000	23,000	25,000
INVESTIGATION	1,000	642	2,500	432	1,000	1,000	1,000	1,000	1,000
SERVICE REND.-TOWING	4,500	3,116	1,861	367	4,500	4,500	4,500	4,500	4,500
PHOTO LAB EXPENSES	-	-	-	-	-	-	-	-	-
UNIFORMS	37,500	37,377	36,969	16,088	37,500	37,500	37,500	37,500	37,500
GASOLINE + FLUIDS	73,160	34,452	47,442	21,566	73,160	76,500	76,500	76,500	76,500
CAPITAL ITEMS	-	-	-	-	-	4,212	4,212	4,212	-
CT. FIREFIGHTER'S CONVENTION	-	-	-	-	-	-	-	-	-
TOTAL	2,826,206	2,662,874	2,707,389	1,351,357	2,826,206	2,866,264	2,866,264	2,857,457	2,844,245

POSITION SUMMARY

POLICE DEPARTMENT

EMPLOYEE			CLASSIFICATION		PRESENT SUMMARY		PROPOSED SUMMARY		AMOUNT		
			PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
Anthony Salvatore	Chief of Police		E	7	8	112,071	E	7	8	112,071	
Ed Kosinski	Captain		E	5	7-8	87,666	E		8	87,762	
Kevin Vandersloot	Sergeant/Detective		S/D		1	79,869	S/D		1-2	80,983	
Denise Lamontagne (2/17)	Sergeant		S		3	76,261	S		3	75,816	
Louis Tobias	Sergeant		S		3	76,108	S		3	75,816	
Michael Wren	Sergeant		S		3	76,108	S		3	75,816	
Jonathan Mantel	Sergeant		S		1-2	74,602	S		2-3	75,713	
James Kelly	Sergeant		S		3	76,108	S	(12/24)	3	75,816	
Ronald Cornell	Officer/Detective		O/D		7	71,097	O/D		7	70,824	
Ryan Parsons (10/15)	Officer/Detective		O/D		4-5	63,842	O/D		5-6	66,632	
Steven Penn	Officer/Detective		O/D		7	70,638	O/D		7	70,824	
David Ellison	Officer		O		7	65,397	O		7	65,146	
Frank DiMato	Officer		O		7	65,397	O		7	65,146	
Robert Haughton	Officer		O		7	65,397	O		7	65,146	
William Kogut	Officer		O		7	65,397	O		7	65,146	
Joseph DiMauro	Officer		O		7	65,397	O		7	65,146	
John Cunningham	Officer		O		7	65,397	O		7	65,146	
Ryan Bengtson (10/4)	Officer		O		7	65,397	O		7	65,146	
Matthew McCarter (9/29)	Officer		O		6-7	64,588	O		7	65,146	
Steve Dorais (2/15)	Officer		O		6-7	63,286	O		7	65,146	
Bialko Boguslaw (12/4)	Officer		O		5-6	61,297	O		6-7	63,743	
Jasion Tolton (3/17)	Officer		O		4-5	56,981	O		5-6	59,625	
Sherry Borgeson (10/13)	Officer		O		2-3-4	55,169	O		4-5	57,927	
Tyler Meusel (2/7)	Officer		O		1-2-3	51,560	O		3-4	54,317	
Pamela Young (4/4)	Officer		O		1-2-3	50,740	O		3-4	53,898	
Peter Pietrarola (8/8)	Officer		O				O		1-2	8,807	
SUB-TOTAL: SWORN						\$1,725,770				\$1,752,704	
Margie DellaFiore (5/24)	Admin. Sec. II		A/S II		8	48,800	A/S II		8	49,923	
Caroline Witcox (10/1)	Records Clerk		R/C		8	48,343	R/C		8	49,450	
Lori Labbadia	Records Clerk		R/C		8	48,343	R/C		8	49,450	
Lori Cowie (10/15)	Dispatcher		D		8	52,054	D		8	53,248	
Renee Bruscia (12/15)	Dispatcher		D		8	52,054	D		8	53,248	
Gregg Cambareri (3/27)	Dispatcher		D		6-7	49,455	D		7-8	52,096	
Thomas Firebaugh (9/18)	Dispatcher		D		5-6	48,759	D		6-7	51,372	
Mailene Downes (1/28)	Dispatcher		D		4-5	46,541	D		5-6	49,351	
Amanda Holley (6/1)	Dispatcher		D		3-4	44,251	D		4-5	46,949	
NON-SWORN EMPLOYEES											
						438,600				455,087	
SHIFT DIFFERENTIAL (Sworn & Dispatchers)						\$48,476				\$49,785	
TOTAL: FULL TIME						\$2,212,846					\$2,257,576
PART - TIME											
Dispatchers & Hearing Officer						7,000				7,000	
TOTAL: PART-TIME						\$7,000				\$7,000	

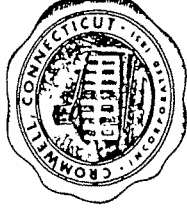
CROMWELL POLICE DEPARTMENT

Fiscal Year 2012 - 2013

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 24, 2012

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

Subject: *Police Department Budget Proposal*
Fiscal Year 2012-2013

Dear Mrs. Terry:

Enclosed is my proposed Budget for the Cromwell Police Department for Fiscal Year 2012-2013. 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 \$8,807. My reason is that barring any further resignations or retirements, the Grant we have with Covenant Ministries is set to expire on April 30, 2013. Including this increase will allow the Department to stay at 26 sworn members until June 30, 2013. In the meantime, we are attempting to extend the Grant.

COMMUNICATIONS

I have increased the Communications line item by \$8,000.

This is due in part to the fact that we have been notified that for Fiscal Year 2012-2013 our Records Management Software Maintenance Agreement has increased by 15%, of which equates to approximately \$1,000.

In addition, we now will be required to have a Maintenance Contract for our Automated Fingerprint Identification System (AFIS) of which was previously under Warranty. The cost for this contract will be \$7,200 annually and the State of Connecticut requires us to have and maintain AFIS.

TRAINING

I have increased the Training line item by \$2,000. This was decreased several years ago and it needs to be addressed for a number of reasons, including the fact that we must now pay the State \$1,500 for our recruits to attend the Connecticut Police Academy. In addition, we are now required to pay on a sliding scale from \$50 to \$200 for training seminars sponsored by POST. Both of these items were previously provided at no cost by the State.

GASOLINE & FLUIDS

Based on projections by the Director of Public Works, I have increased this line item by \$3,340.

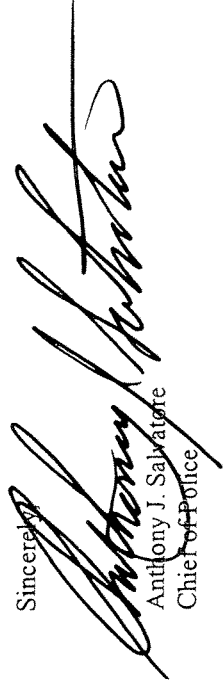
CAPITAL PURCHASES

I have requested \$4,212 within this line item for the Everbridge Notification System. If this is approved, the Fiscal Year 2013-2014 Communications line item will need to be increased by \$2,670.50. This quote is based on 5,200 households/businesses within the Town of Cromwell.

Based on upcoming/ongoing negotiations, 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/md

DEPARTMENT - ACCOUNT		ESTIMATED EXPENDITURE		DEPARTMENT REQUEST	
		2011-2012		2012-2013	
35. POLICE DEPARTMENT					
WAGES.....		2,235,070		2,257,576	
PART-TIME WAGES.....		7,000		7,000	
OVERTIME WAGES.....		306,000		306,000	
WAGES-HOLIDAY PAY.....		21,476		21,476	
VEHICLE MAINTENANCE.....		25,000		25,000	
EQUIPMENT MAINTENANCE & REPLACEMENT.....		7,000		7,000	
DEPARTMENTAL.....		20,000		20,000	
TELEPHONE COSTS.....		22,500		22,500	
COMMUNICATIONS.....		45,000		53,000	
TRAINING.....		21,000		23,000	
INVESTIGATIONS.....		1,000		1,000	
SERVICES REND.-TOWING.....		4,500		4,500	
UNIFORMS.....		37,500		37,500	
GASOLINE & FLUIDS.....		73,160		76,500	
CAPITAL PURCHASES.....		0		4,212	
TOTAL		2,826,206		2,866,264	
REVENUE ITEMS		ESTIMATED 2011-2012		ESTIMATED 2012-2013	
PISTOL PERMITS.....		1,000		1,200	
PARKING TICKETS.....		4,000		4,000	
PEDDLER/SOLICITOR PERMITS.....		300		300	
COPIER REVENUE.....		1,000		1,000	
ALARM REGISTRATION AND FINES.....		7,000		7,000	
CRUISER USAGE FEE.....		12,000		10,000	
MISCELLANEOUS - STATE TICKET REIMBURSEMENT, MARINE PATROL REIMBURSEMENT.....		10,000		10,000	
RENTAL FROM COMMUNICATIONS TOWER.....		40,000		40,000	
TOTAL		75,300		73,500	

**TOWN OF CROMWELL
POSITION SUMMARY**

POLICE DEPARTMENT

PAGE 2

PROPOSED SUMMARY									
PRESENT SUMMARY					PROPOSED SUMMARY				
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Anthony Salvatore	Chief of Police	E	7	8	112,071	E	7	8	112,071
Ed Kosinski	Captain	E	5	7-8	87,666	E	5	8	87,762
Kevin Vandersloot	Sergeant/Detective	S/D		1	79,869	S/D		1-2	80,983
Denise Lamontagne (2/17)	Sergeant	S		3	76,261	S		3	75,816
Louis Tobias	Sergeant	S		3	76,108	S		3	75,816
Michael Wren	Sergeant	S		3	76,108	S		3	75,816
Jonathan Mantel	Sergeant	S		1-2	74,602	S		2-3	75,713
James Kelly	Sergeant	S		3	76,108	S		(12/24) 3	75,816
Ronald Cornell	Officer/Detective	O/D		7	71,097	O/D		7	70,824
Ryan Parsons (10/15)	Officer/Detective	O/D		4-5	63,842	O/D		5-6	66,632
Steven Penn	Officer/Detective	O/D		7	70,638	O/D		7	70,824
David Ellison	Officer	O		7	65,397	O		7	65,146
Frank DiMaio	Officer	O		7	65,397	O		7	65,146
Robert Haughton	Officer	O		7	65,397	O		7	65,146
William Kogut	Officer	O		7	65,397	O		7	65,146
Joseph DiMauro	Officer	O		7	65,397	O		7	65,146
John Cunningham	Officer	O		7	65,397	O		7	65,146
Ryan Bengtson (10/4)	Officer	O		6-7	65,397	O		7	65,146
Matthew McCarter (9/29)	Officer	O		6-7	64,588	O		7	65,146

**TOWN OF CROMWELL
POSITION SUMMARY**

POLICE DEPARTMENT

PAGE 3

PRESENT SUMMARY					PROPOSED SUMMARY				
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Steve Dorais (2/15)	Officer	O		6-7	63,286	O		7	65,146
Bogulsaw Bialko (12/4)	Officer	O		5-6	61,297	O		6-7	63,743
Jason Tolton (3/17)	Officer	O		4-5	52,491	O		5-6	59,625
Sherry Borgeson (10/13)	Officer	O		2-3-4	55,169	O		4-5	57,927
Tyler Meusel (2/7)	Officer	O		1-2-3	51,560	O		3-4	54,317
Pamela Young (4/4)	Officer	O		1-2-3	50,740	O		3-4	53,898
Peter Pietraroia (8/8)	Officer	O			50,740	O		1-2	8,807
SWORN OFFICERS					1,725,770				1,752,704

PAGE 3

POLICE DEPARTMENT

TOWN OF CROMWELL
POSITION SUMMARY

PAGE 4

PRESENT SUMMARY										PROPOSED SUMMARY			
EMPLOYEE		CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT			
Margie DellaFiore (5/24)		Admin. Sec. II	A/S II		8	48,800	A/S II		8	49,923			
Caroline Wilcox (10/1)		Records Clerk	R/C		8	48,343	R/C		8	49,450			
Lori Labbadia		Records Clerk	R/C		8	48,343	R/C		8	49,450			
Lori Cowie (10/15)		Dispatcher	D		8	52,054	D		8	53,248			
Renee Bruscia (12/15)		Dispatcher	D		8	52,054	D		8	53,248			
Gregg Cambareni (3/27)		Dispatcher	D		6-7	49,455	D		7-8	52,096			
Thomas Firebaugh (9/18)		Dispatcher	D		5-6	48,759	D		6-7	51,372			
Mailene Downes (1/28)		Dispatcher	D		4-5	46,541	D		5-6	49,351			
Amanda Holley (6/1)		Dispatcher	D		3-4	44,251	D		4-5	46,949			
NON-SWORN EMPLOYEES						438,600				455,087			
SHIFT DIFFERENTIAL (Sworn & Dispatchers)						48,476				49,785			
FULL-TIME EMPLOYEES		TOTAL				2,212,846	TOTAL				2,257,576		

TOWN OF CROMWELL
POSITION SUMMARY

POLICE DEPARTMENT

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		PRESENT SUMMARY			PROPOSED SUMMARY				
PART-TIME	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
PART-TIME DISPATCHERS HEARING OFFICER		TOTAL			7,000	TOTAL			7,000

**TOWN OF CROMWELL
BUDGET EXPLANATION**

DEPARTMENT: Police
FISCAL YEAR: 2012-2013

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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	EXTRA PAY RECEIVED WHEN WORKING A HOLIDAY, TO COMPLY WITH CONTRACTUAL OBLIGATIONS. BASED ON CURRENT USAGE.
DEPARTMENT EXPENSES	PURCHASE OF OFFICE SUPPLIES AND EQUIPMENT, ETC., RECORDS DIVISION SUPPLIES, COMPUTER PAPER FOR N.C.I.C. PRINTER, COMPUTER PAPER FOR E-911 PRINTER, RIBBONS 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, 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, 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 & FUELS	GASOLINE AND FUELS FOR POLICE VEHICLES ESTIMATED AT CURRENT LEVELS AND PRICING.

**TOWN OF CROMWELL
BUDGET EXPLANATION**

DEPARTMENT: Police
FISCAL YEAR: 2012-2013

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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 DICTAPHONE SUPPLIES, MAINTENANCE CONTRACTS ON CONSOLE, MONITORS, HOT-LINE RADIO, R.A.F.S., RADIO, PUBLIC WORKS RADIO, DICTAPHONE RECORDING MACHINE, MAINTENANCE CONTRACT ON RADIO SYSTEM CONSISTING OF MOBILE UNITS, BASE RADIOS, REPEATERS, COMPARATOR, 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.
CAPITAL PURCHASES	\$4,212 FOR THE EVERBRIDGE NOTIFICATION SYSTEM. FOR FISCAL YEAR 2013-2014 COMMUNICATIONS LINE ITEM WILL NEED TO BE INCREASED BY \$2,670.50. THIS QUOTE IS BASED ON 5,200 HOUSEHOLD/BUSINESSES WITHIN THE TOWN OF CROMWELL.

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2011	ACTUAL EXPENDITURE 2009-2010	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE DEC. 31, 2011	ESTIMATED EXPENDITURE 2011-12	DEPARTMENT REQUEST 2012-13	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
36. ANIMAL CONTROL									
WAGES	58,047	55,923	57,190	28,022	58,047	59,384	59,384	59,384	59,384
PART-TIME WAGES	7,000	5,549	5,768	2,268	7,000	7,000	7,000	7,000	7,000
OVERTIME WAGES	2,500	774	2,763	907	2,500	2,500	2,500	2,500	2,500
DOG DAMAGES	50	-	-	-	50	50	50	50	50
CONTRIBUTION	15,274	13,700	14,200	15,274	15,274	16,024	16,024	16,024	16,024
TOTAL	82,871	75,946	79,921	46,471	82,871	84,958	84,958	84,958	84,958

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	58,047	MACO	8	59,384
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			\$67,547	TOTAL		\$68,884

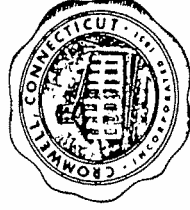
**ANIMAL CONTROL
DEPARTMENT**

Fiscal Year 2012 - 2013

Proposed Budget



ANTHONY J. SALVATORE, SR.
CHIEF OF POLICE



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

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

January 24, 2012

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

Subject: *Animal Control Budget for Fiscal Year 2012-2013*

Dear Mrs. Terry:

Attached is my proposed Budget for the Animal Control Department for Fiscal Year 2012-2013.

I have prepared this Budget with line item amounts remaining the same, with the exception of Salaries.

In consultation with the Director of Finance, I am using the figure of \$1,500 in Fund Balance and \$6,500 in Fees Income of which is less than what was projected in Fiscal Year 2011-2012. As a result of this reduction, the Contribution Line Item has increased by \$750.

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/md

DEPARTMENT - ACCOUNT	ESTIMATED EXPENDITURE 2011-2012	DEPARTMENT REQUEST 2012-2013
36. ANIMAL CONTROL		
SALARIES.....	58,047	59,384
PART-TIME WAGES.....	7,000	7,000
OVERTIME WAGES.....	2,500	2,500
DOG DAMAGES.....	50	50
CONTRIBUTION.....	15,274	16,024
CAPITAL PURCHASES.....	0	0
TOTAL.....	82,871	84,958
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.....	6,750	6,500
FUND BALANCE.....	2,000	1,500
GENERAL FUND.....	15,274	16,024
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	58,047	MACO		8	59,384
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				67,547	TOTAL			68,884

**TOWN OF CROMWELL
BUDGET EXPLANATION**

**DEPARTMENT: Animal Control
FISCAL YEAR: 2012-2013**

PAGE 3

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 PORTLAND 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.