

**TOWN OF CROMWELL
2013 – 2014
BUDGET**

**AS PROPOSED BY THE
BOARD OF FINANCE**

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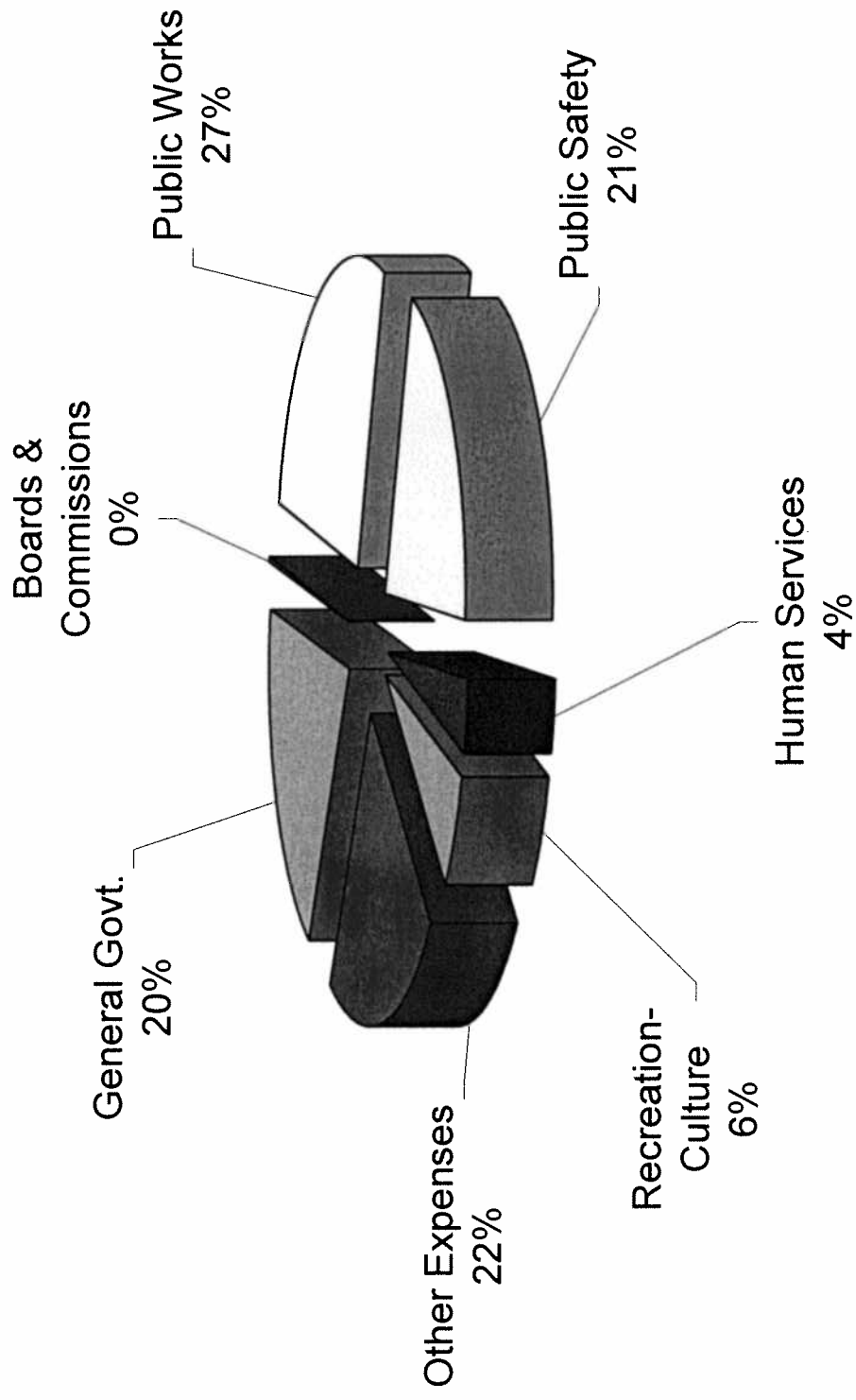
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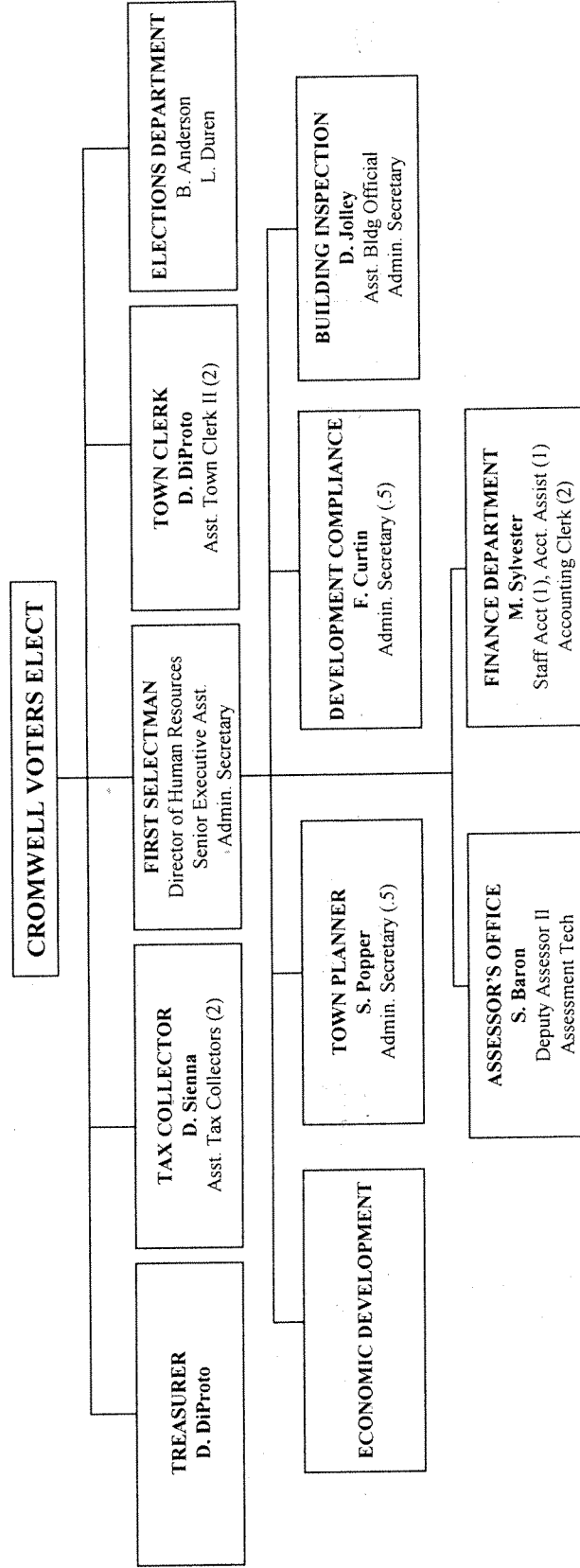
DEPARTMENT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
1 FIRST SELECTMAN	260,082	249,960	261,345	126,318	260,082	310,366	310,366	310,366	305,766
2 TOWN CLERK	213,851	197,115	195,069	94,463	213,851	218,181	218,181	218,181	217,181
3 ELECTIONS DEPARTMENT	63,614	54,208	52,113	33,540	63,614	64,160	64,160	64,160	64,160
4 ECONOMIC DEVELOPMENT	43,700	38,437	35,550	28,066	43,700	43,700	43,700	41,700	41,700
5 TOWN PLANNER	108,009	83,813	87,845	48,775	104,818	110,920	110,920	111,020	111,020
6 DEVELOPMT COMPLIANCE	93,540	68,415	69,037	45,763	93,540	94,137	94,137	94,137	94,137
7 BUILDING INSPECTION	201,076	153,327	150,246	98,776	201,076	202,304	202,304	202,304	202,304
8 FINANCE DEPARTMENT	349,042	321,941	331,570	170,118	347,502	359,363	359,363	359,363	358,863
9 TAX COLLECTOR	180,349	172,648	164,688	79,506	162,034	187,121	187,121	187,121	186,021
10 ASSESSOR'S OFFICE	205,336	186,453	192,185	91,593	203,250	206,398	206,398	207,618	207,618
11 TREASURER'S OFFICE	275	165	262	48	275	33	33	33	33
12 DONATIONS + DUES	38,318	34,351	37,407	32,742	38,246	38,246	38,246	38,246	38,246
13 LEGAL EXPENSE	216,586	181,392	266,633	126,368	216,586	231,251	231,251	221,251	221,251
14 CENTRAL SERVICES	141,300	98,193	135,911	72,215	141,300	143,300	143,300	138,300	138,300
15 INSURANCE EXPENSE	466,909	421,398	456,361	256,542	464,418	603,700	603,700	603,700	603,700
16 GENERAL EXPENSE	135,450	992,654	515,523	122,224	130,450	90,450	90,450	65,450	63,950
17 BOARD OF SELECTMEN	9,384	8,551	8,785	3,528	9,384	9,384	4,800	4,800	4,800
18 BOARD OF FINANCE	30,375	28,956	30,314	23,721	30,375	30,375	30,825	30,825	30,825
19 CAPITAL EXPEND.COMM.	90	-	-	-	90	-	-	-	90
20 CHARTER REVIS. COMM.	1	1,494	312	-	-	-	-	-	-
21 BD.OF ASSES.APEALS	5,700	1,311	911	100	1,100	3,250	3,250	3,250	3,250
22 COMM.SUPPORT.DISABLED	525	195	-	-	-	400	400	400	400
23 PLANNING+ZONING COMM	4,000	1,926	1,656	781	4,000	4,260	4,260	4,260	4,260
24 ZONING BD OF APEALS	1,120	801	648	362	1,120	1,485	1,485	1,485	1,485
25 INLAND WETLANDS	1,520	1,108	1,051	622	1,520	2,050	2,050	2,050	2,050
26 CONSERVATION COMM.	1,090	1,045	695	135	1,090	1,390	1,390	1,390	1,390
27 PUBLIC WORKS ADMIN.	228,264	165,498	208,558	109,662	228,264	247,245	247,245	244,245	244,245
28 ENGINEERING	197,716	324,915	294,629	87,902	197,716	199,416	199,416	197,916	192,916
29 SOL.WASTE/RECYC.CNTR	678,585	626,436	652,402	289,466	678,585	684,771	684,771	674,771	674,771
30 HIGHWAY DEPARTMENT	1,109,974	1,138,394	1,182,775	432,085	1,109,974	1,196,058	1,196,058	1,156,058	1,149,558
30MV VEHICLE MAINTENANCE	277,052	257,006	255,610	123,070	276,051	347,010	347,010	310,010	310,010
31 BUILDING MAINTENANCE	547,663	516,507	535,269	273,799	516,999	556,449	538,449	538,449	538,449
32 PARKS + GROUNDS	313,532	278,257	295,414	142,597	313,532	388,112	388,112	363,112	348,112
33 PUB.WKS.-OTHER EXP.	472,750	453,723	434,452	177,505	472,750	459,250	459,250	449,250	449,250
34 EMERGENCY MANAGEMENT	16,900	9,149	9,044	11,319	16,900	16,900	16,900	16,900	16,900
35 POLICE DEPARTMENT	2,878,637	2,707,389	2,772,241	1,385,560	2,878,637	2,962,511	2,962,511	2,959,011	2,959,011
36 ANIMAL CONTROL	84,958	79,921	79,455	47,665	84,208	93,187	93,187	93,187	83,687
37 HEALTH DEPARTMENT	149,525	141,329	140,825	54,122	149,525	152,278	152,278	152,278	152,278
38 HUMAN SERVICES	103,085	93,567	99,026	49,206	103,085	109,269	109,269	106,969	106,969
39 SENIOR SERVICES	88,718	76,340	75,586	39,393	86,218	96,803	96,803	83,701	83,701
40 TRANSPORTATION SERVICES	113,462	93,849	101,970	47,742	111,462	118,503	118,503	116,503	114,003
41 YOUTH SERVICES	104,752	95,284	89,897	42,826	102,640	104,605	104,605	104,605	104,105
42 RECREATION DEPT.	386,389	321,138	323,100	189,979	378,531	395,214	395,214	390,214	390,214
43 LIBRARY	539,088	512,665	522,415	277,621	539,103	549,999	549,999	549,999	539,999
44 EMPLOYEE BENEFITS	3,088,892	2,718,770	2,724,923	1,256,408	3,002,665	3,395,193	3,395,193	3,375,193	3,158,725
TOTAL GENERAL GOVERNMENT	14,151,184	13,909,994	13,793,708	6,494,233	13,980,262	15,027,887	15,006,863	14,793,781	14,519,703
45 DEBT SERVICE	3,741,126	4,012,726	3,851,073	655,536	3,741,126	3,978,800	3,978,800	3,978,800	3,214,699
46 BOARD OF EDUCATION	25,942,064	24,543,344	25,448,668	6,980,588	25,942,064	26,605,257	-	26,605,257	26,505,257
TOTAL GENERAL FUND	43,834,374	42,466,064	43,093,449	14,130,357	43,663,452	45,611,944	18,985,663	45,377,838	44,239,659

DEPARTMENT		ADJUSTED BUDGET DEC. 31, 2012	DEPARTMENT REQUEST 2013-14	\$ INCREASE (DECREASE)	% INCREASE (DECREASE)
1	FIRST SELECTMAN	260,082	305,766	45,684	17.57%
2	TOWN CLERK	213,851	217,181	3,330	1.56%
3	ELECTIONS DEPARTMENT	63,614	64,160	546	0.86%
4	ECONOMIC DEVELOPMENT	43,700	41,700	(2,000)	-4.58%
5	TOWN PLANNER	108,009	111,020	3,011	2.79%
6	DEVELOPMT.COMPLIANCE	93,540	94,137	597	0.64%
7	BUILDING INSPECTION	201,076	202,304	1,228	0.61%
8	FINANCE DEPARTMENT	349,042	358,863	9,821	2.81%
9	TAX COLLECTOR	180,349	186,021	5,672	3.15%
10	ASSESSOR'S OFFICE	205,336	207,618	2,282	1.11%
11	TREASURER'S OFFICE	275	33	(242)	-88.00%
12	DONATIONS + DUES	38,318	38,246	(72)	-0.19%
13	LEGAL EXPENSE	216,586	221,251	4,665	2.15%
14	CENTRAL SERVICES	141,300	138,300	(3,000)	-2.12%
15	INSURANCE EXPENSE	466,909	603,700	136,791	29.30%
16	GENERAL EXPENSE	135,450	63,950	(71,500)	-52.79%
17	BOARD OF SELECTMEN	9,384	4,800	(4,584)	-48.85%
18	BOARD OF FINANCE	30,375	30,825	450	1.48%
19	CAPITAL EXPEND.COMM.	90	90	-	0.00%
20	CHARTER REVIS. COMM.	1	-	(1)	-100.00%
21	BD.OF ASSESS.APPEALS	5,700	3,250	(2,450)	-42.98%
22	COMM.SUPPORT.DISABLED	525	400	(125)	-23.81%
23	PLANNING+ZONING COMM	4,000	4,260	260	6.50%
24	ZONING BD OF APPEALS	1,120	1,485	365	32.59%
25	INLAND WETLANDS	1,520	2,050	530	34.87%
26	CONSERVATION COMM.	1,090	1,390	300	27.52%
27	PUBLIC WORKS ADMIN.	228,264	244,245	15,981	7.00%
28	ENGINEERING	197,716	192,916	(4,800)	-2.43%
29	SOL.WASTE/RECYC.CNTR	678,585	674,771	(3,814)	-0.56%
30	HIGHWAY DEPARTMENT	1,109,974	1,149,558	39,584	3.57%
30VM	VEHICLE MAINTENANCE	277,052	310,010	32,958	11.90%
31	BUILDING MAINTENANCE	547,663	538,449	(9,214)	-1.68%
32	PARKS + GROUNDS	313,532	348,112	34,580	11.03%
33	PUB.WKS.-OTHER EXP.	472,750	449,250	(23,500)	-4.97%
34	EMERGENCY MANAGEMENT	16,900	16,900	-	0.00%
35	POLICE DEPARTMENT	2,878,637	2,959,011	80,374	2.79%
36	ANIMAL CONTROL	84,958	83,687	(1,271)	-1.50%
37	HEALTH DEPARTMENT	149,525	152,278	2,753	1.84%
38	HUMAN SERVICES	103,085	106,969	3,884	3.77%
39	SENIOR SERVICES	88,718	83,701	(5,017)	-5.65%
40	TRANSPORTATION SERVICES	113,462	114,003	541	0.48%
41	YOUTH SERVICES	104,752	104,105	(647)	-0.62%
42	RECREATION DEPT.	386,389	390,214	3,825	0.99%
43	LIBRARY	539,088	539,999	911	0.17%
44	EMPLOYEE BENEFITS	3,088,892	3,158,725	69,833	2.26%
	TOTAL GENERAL GOVERNMENT	14,151,184	14,519,703	368,519	2.60%
45	DEBT SERVICE	3,741,126	3,214,699	(526,427)	-14.07%
46	BOARD OF EDUCATION	25,942,064	26,505,257	563,193	2.17%
	TOTAL GENERAL FUND	43,834,374	44,239,659	405,285	0.92%

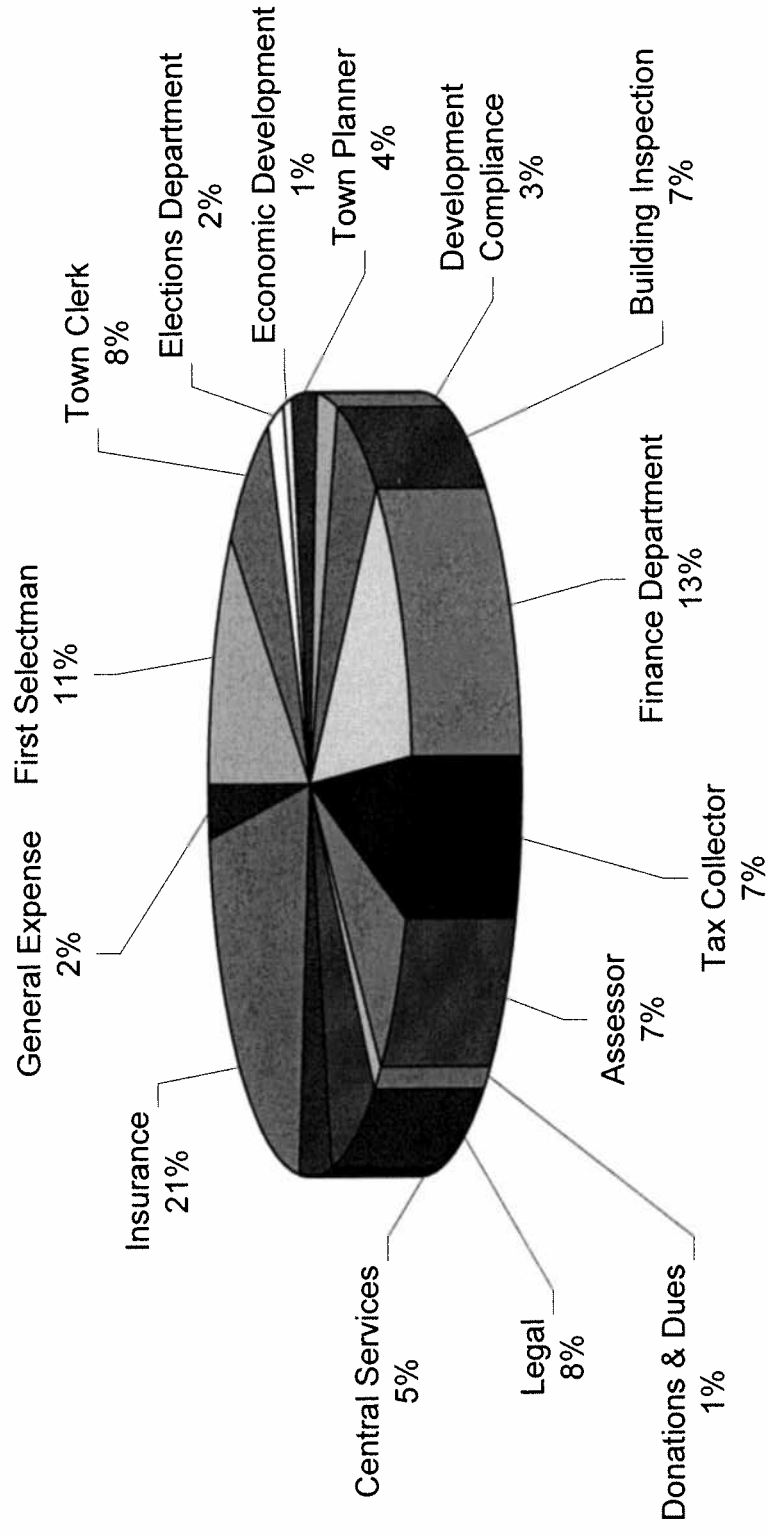
TOTAL GENERAL GOVERNMENT



GENERAL GOVERNMENT



GENERAL GOVERNMENT



DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
1. FIRST SELECTMAN/TOWN MANAGER									
WAGES	232,874	224,375	228,039	111,959	232,874	300,866	300,866	300,866	298,266
PART-TIME WAGES	17,708	19,376	17,355	13,002	17,708	-	-	-	-
DEPARTMENTAL EXPENSES	6,000	4,255	3,542	971	6,000	6,000	6,000	6,000	5,000
MISCELLANEOUS EXPENSE	2,000	1,955	12,409	386	2,000	2,000	2,000	2,000	2,000
TOWN GUIDE & ANNUAL REPORT	1,500	-	-	-	1,500	1,500	1,500	1,500	500
CAPITAL ITEMS	-	-	-	-	-	-	-	-	-
TOTAL	260,082	249,960	261,345	126,318	260,082	310,366	310,366	310,366	305,766

POSITION SUMMARY

#1 FIRST SELECTMAN		1stselbld									
EMPLOYEE	CLASSIFICATION	PRESENT SUMMARY				PROPOSED SUMMARY				STEP	AMOUNT
		PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT		
Mertie Terry	First Selectman (95days)	Elected			79,566	Elected					28,961
Vacant Position	Town Manager (8 mos., prorated)				0						81,110
Thomas Roohr (7/18)	Dir. of Human Resources	E	5	8	91,084	E		5	8		93,133
Re Matus	Senior Executive Asst.	E	2	8	62,224	E		2	8		63,624
Vacant Position	Admin. Secretary I	N	4	1	0	N		4	1		34,038
					<u>\$232,874</u>						<u>\$300,866</u>
Part Time											
Marion Barion (75%)	Admin. Secretary I (24 hrs/wk)	P/T	F	2-3	<u>\$23,611</u>						\$0
Deputy-10 Days @ 50.00					<u>\$500</u>						\$500

BUDGET EXPLANATION

Departmental Expenses
This includes Mayoral supplies - dues (Chamber of Commerce), and office supplies

Miscellaneous Expenses

TOWN GUIDE & ANNUAL REPORT

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
2. TOWN CLERK									
WAGES	168,523	158,844	161,298	81,627	168,523	171,522	171,522	171,522	171,522
P.T. WAGES	10,278	9,754	10,078	4,785	10,278	10,509	10,509	10,509	10,509
OVERTIME WAGES	350	-	359	334	350	350	350	350	350
FILMING LAND RECORDS	33,400	27,298	22,196	7,418	33,400	34,500	34,500	34,500	33,500
VITAL STATISTICS	250	318	330	-	250	250	250	250	250
DEPARTMENTAL EXPENSES	1,050	901	808	299	1,050	1,050	1,050	1,050	1,050
TOTAL	213,851	197,115	195,069	94,463	213,851	218,181	218,181	218,181	217,181

POSITION SUMMARY

#2 TOWN CLERK									
EMPLOYEE	CLASSIFICATION	PRESENT SUMMARY			PROPOSED SUMMARY			tnclkbud	
		PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Darlene DiProto	Town Clerk	Elected			70,044	Elected			71,620
Gloria Prendergast	Asst. Town Clerk II	N	6	8	48,649	N	6	8	49,951
Joan Ahlquist (10/28)	Asst. Town Clerk II	N	6	7-8	48,179	N	6	8	49,951
					<u>\$166,872</u>				
					<u>\$171,522</u>				
Part Time									
Lori Caracoglia	P/T Clerk 12 hrs.	P/T	B	5	\$10,278	P/T	B	5	\$10,509
					<u>\$10,278</u>				

Departmental Expenses

Land Records	
Film Processing, Printing of books & index	
Security Storage annual fee	
Recording strips & Index paper	
Supplies	<u>\$34,500.00</u>
Vital Statistics	
Certified copy payments to other towns	
Special bonded paper for certified copies	<u>\$250.00</u>

Map Carrier Strips	
Copier Supplies	
Document Paper/Register	
Town Clerk's Conference	
Chamber of Commerce	
Town Clerk's School	
Town Clerk's Dues	<u>\$1,050.00</u>

Capital Items

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DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-2013	DEPARTMENT REQUEST 2013-2014	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
4. ECONOMIC DEVELOPMENT									
PART-TIME WAGES	900	912	850	325	900	900	900	900	900
PROFESSIONAL SERVICES	11,150	18,197	2,697	4,055	11,150	11,150	11,150	9,150	9,150
DEPARTMENTAL EXPENSES	150	300	138	20	150	150	150	150	150
MIDDLESEX EXPO	1,500	278	865	666	1,500	1,500	1,500	1,500	1,500
ECO. DEV. COORDINATOR	30,000	18,750	31,000	23,000	30,000	30,000	30,000	30,000	30,000
TOTAL	43,700	38,437	35,550	28,066	43,700	43,700	43,700	41,700	41,700

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, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
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5. TOWN PLANNER

WAGES	106,434	82,749	86,636	47,793	103,243	109,710	109,710	109,710	109,710
DEPARTMENTAL EXPENSES	1,575	1,064	1,209	982	1,575	1,210	1,210	1,310	1,310
CAPITAL ITEMS									
TOTAL	108,009	83,813	87,845	48,775	104,818	110,920	110,920	111,020	111,020

POSITION SUMMARY

#5 TOWN PLANNER									
EMPLOYEE	CLASSIFICATION	PRESENT SUMMARY			PROPOSED SUMMARY			STEP	AMOUNT
		PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL		
Stuart Popper (7/16)	Town Planner	E	5	6	82,859	E	5	6-7	88,781
Greta O'Connell (50%)	Admin. Secy. 1	N	4	8	20,384	N	4	8	20,929
					<u>\$103,243</u>				<u>\$109,710</u>

Departmental Expenses

Planning and Zoning and other land use development reference books and periodicals (\$150); membership in APA and AICP (\$510); attend local professional workshops (\$300) Windows Office Professional 2012 (\$250).

* Half of Greta O'Connell's salary is included in Development Compliance #6 and half in Town Planner, #5.

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
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6. DEVELOPMENT COMPLIANCE

WAGES	92,440	67,428	67,949	45,133	92,440	93,037	93,037	93,037	93,037
DEPARTMENTAL EXPENSES	1,100	987	1,088	630	1,100	1,100	1,100	1,100	1,100
OVERTIME	-	-	-	-	-	-	-	-	-
PART TIME	-	-	-	-	-	-	-	-	-
Contract Services	-	-	-	-	-	-	-	-	-
TOTAL	93,540	68,415	69,037	45,763	93,540	94,137	94,137	94,137	94,137

POSITION SUMMARY

#6 DEVELOPMENT COMPLIANCE										devcombd	
EMPLOYEE	CLASSIFICATION	PRESENT SUMMARY			PROPOSED SUMMARY						
		PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT		
Fred Curtin	Zoning/Wetlands	E	3	8	70,521	E	3	8	72,108		
Greta O'Connell	Admin. Secretary 1	N	4	8	20,384	N	4	8	20,929		
					<u>\$90,905</u>				<u>\$93,037</u>		
Overtime					0				0		
					<u>0</u>				<u>0</u>		

* Half of Greta O'Connell's salary is included in Development Compliance #6 and half in Town Planner, #5.

TOWN OF CROMWELL

DEPARTMENT: Development Compliance

FISCAL YEAR: 2013-14

BUDGET EXPLANATION

LINE ITEM

Salary Request \$70, 521
Based on current pay schedule
E-3, Step: 8

Secretary Request: \$20,384 - 50% of total salary
For full time Secretary. Works for Development Compliance Officer and the
Town Planner, Administrative Secretary II.

Departmental Request: \$1,100.00
Expenses Same amount as last year. This is to cover cost of Marshall Services, registration fees, dues,
subscriptions, bateries, ink jet cartridges, etc.

Capital Item Request: 0

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
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7. BUILDING INSPECTION

WAGES	194,576	145,758	146,160	96,356	194,576	195,804	195,804	195,804	195,804
PART-TIME WAGES	2,000	2,041	1,998	1,283	2,000	2,000	2,000	2,000	2,000
DEPARTMENTAL EXPENSES	3,500	2,238	2,088	1,137	3,500	3,500	3,500	3,500	3,500
CAPITAL ITEMS	-	2,000	-	-	-	-	-	-	-
CONTRACTED SVCS	1,000	1,290	-	-	1,000	1,000	1,000	1,000	1,000
TOTAL	201,076	153,327	150,246	98,776	201,076	202,304	202,304	202,304	202,304

POSITION SUMMARY

#7 BUILDING INSPECTION

EMPLOYEE	CLASSIFICATION	PRESENT SUMMARY			PROPOSED SUMMARY		
		PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL
David Jolley	Chief Bldg. Official	E	4	8	80,038	E	4
John Egan	Asst. Bldg. Official	E	3	8	70,521	E	3
Shirley Jasion	Admin. Secretary 1	N	4	8	40,768	N	4
					\$191,327		

Part Time Wages

2,000

Part Time Wages

Part-time assistance to update Commercial & Residential prints, request to State Library to destroy prints.

Update/organize active & inactive files, clean out redundant paper work

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, conferences, 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)

[illegible]

8. FINANCE DEPARTMENT/TREASURER

WAGES	322,656	293,413	305,878	155,113	322,656	332,457	332,457	332,457	332,457	332,457
PART-TIME WAGES	5,476	10,587	5,557	1,500	3,936	4,631	4,631	4,631	4,631	4,631
DEPARTMENTAL EXPENSES	4,400	4,077	4,095	1,999	4,400	5,000	5,000	5,000	5,000	5,000
CAPITAL ITEMS	-	-	-	-	-	-	-	-	-	-
BANK ACCOUNT FEES	2,500	1,280	1,863	1,167	2,500	2,500	2,500	2,500	2,500	2,500
CONTRACTED SERVICES	14,010	12,584	14,177	10,339	14,010	14,775	14,775	14,775	14,775	14,775
TOTAL	349,042	321,941	331,570	170,118	347,502	359,363	359,363	359,363	359,363	358,863

POSITION SUMMARY

#8 FINANCE DEPARTMENT

#6 FINANCE DEPARTMENT I		PRESENT SUMMARY			PROPOSED SUMMARY				
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Marianne Sylvester (2/25)	Director of Finance	E	7	7-8	112,693	E	7	8	118,930
Lois DiBerardino	Accounting Asst.	N	6	8	48,649	N	6	8	49,951
Barbara Damiata (12/29)	Accounting Clerk	N	5	7-8	43,990	N	5	8	45,840
Donna Janik	Accounting Clerk	N	5	8	44,645	N	5	8	45,840
Janet Murphy (7/17)	Staff Accountant	E	3	8	70,314	E	3	8	71,896
					\$320,291				\$332,457

Part Time

	P/T	F	2-3	\$0
Marion Bironi (4 hrs)				
Admin Secretary 1	P/T	F	2-3	\$3,936
As Needed (approx. 275 hrs)				
		B	5	\$4,631

Part-Time Wages

Assist treasurer functions - filing, deposits, misc. clerical work. Assist Finance Director-Board of Finance communications/agenda packets, record retention documents and organization of stored records (transfer paper docs to digital).

Departmental Expenses

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

Bank Account Fees
With today's low interest rate environment, 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

Contracted Services
Payment to vendor for use of their software, licenses and support. These include payments to Tyler/Munis \$14,080, A&C Computer for \$600 and Shred-It for \$95.

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
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9. TAX COLLECTOR

WAGES	149,684	152,821	146,048	72,067	149,684	155,176	155,176	155,176	155,176
PART-TIME WAGES	4,500	2,817	2,373	1,080	1,700	4,500	4,500	4,500	4,500
OVERTIME WAGES	700	671	51	742	950	700	700	700	700
CONTRACT SERVICES	13,350	10,891	12,017	4,283	5,700	17,250	17,250	17,250	16,150
DEPARTMENTAL EXPENSES	5,115	1,869	2,651	1,334	2,500	2,495	2,495	2,495	2,495
CAPITAL ITEMS	-	-	-	-	-	-	-	-	-
TAX REFUNDS	7,000	3,579	1,548	-	1,500	7,000	7,000	7,000	7,000
TOTAL	180,349	172,648	164,688	79,506	162,034	187,121	187,121	187,121	186,021

POSITION SUMMARY

#9 TAX COLLECTOR		PRESENT SUMMARY				PROPOSED SUMMARY				taxbud
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
Doug Sienna	Tax Collector	Elected	6	8	63,045	N	6	8	64,464	
Patricia Kratochvil	Asst Tax Collector II	N	5	1-2	48,649	N	6	1-2	49,951	
Michelle Lukas	Asst Tax Collector I	N			36,455	N			40,761	
					\$148,149				\$155,176	
Overtime					\$700				\$700	

Part Time

unknown		P/T	B	1	4,000				4,000	
TEMP EMPLOYEES	To get the July bills out				500				500	
					\$500				\$4,500	

Contracted Services

Vision	\$11,000	Previous yr incl with software cont								
DMV	\$4,500	Est DMV proj Heavy increase but no amt								
ADT	\$1,000	no chg								
A&C	\$750	no chg								
TOTAL	\$17,250									

Departmental Expenses

Dues		Meetings								
CTCM-State	75	Vision		350						
CCMC-County	60	Road Show CTCM Seminars		160						
Supplies		Final certification class		200						
Register Printer Supplies	500									
Validation Rolls	300									
Envelopes	750									
Misc.	100									

Total Departmental Expenses

2495

Tax Refunds
Reassessment Year

7000

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
10. ASSESSOR'S OFFICE									
WAGES	174,796	160,055	166,602	84,404	174,796	177,275	177,275	178,495	178,495
OVERTIME WAGES	1,000	-	89	673	700	300	300	300	300
PART-TIME WAGES	3,066	942	0	961	1,280	796	796	796	796
DEPARTMENTAL EXPENSES	5,534	6,447	5,159	1,555	5,534	5,697	5,697	5,697	5,697
CONTRACTED SERVICES	20,940	19,009	20,335	4,000	20,940	22,330	22,330	22,330	22,330
TOTAL	205,336	186,453	192,185	91,593	203,250	206,398	206,398	207,618	207,618

POSITION SUMMARY

#10 ASSESSOR'S OFFICE									
EMPLOYEE	CLASSIFICATION	PRESENT SUMMARY			PROPOSED SUMMARY				
		PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Shawna Baron	Assessor	E	5	8	91,084	E	5	8	93,134
To Be Filled (2/25)	Deputy Assessor II	N	6	6-7	46,331	N	6	4-5	44,833
Lisa Ruggiero (9/14)	Assessment Tech	N	4	3-4	36,014	N	5	2-3	39,308
Lisa Ruggiero (9/14)	Assessor Administrative Assistant				0				
					<u>\$173,429</u>				<u>\$177,275</u>
Part Time	Seasonal \$11.37/hr				\$3,066				\$796
Overtime					\$1,000				\$1,000

CONTRACTED SERVICES

Vision CAMA Software	\$7,460	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 2013 - 2014 Budget

January 18, 2013

Assessor

Shawna M. Baron, CCMA II, RCR

Deputy Assessor

Assessment Technician

Lisa Ruggiero

Departmental Expenses Breakdown 2012-2013

<u>Dues</u>	<u>1,260</u>	<u>Supplies</u>	<u>1,677</u>
State of Ct	325	NADA	427
GNLAA	30	Handbooks	-
Clerk Assoc	30	Toner, Books, etc	1,100
CAAO	210	PP Decs	-
HAAA	20	PP Leg Article	100
GHAR	400	Court Parking	50
LAAA	15		
IAAO	175	<u>Meetings</u>	<u>380</u>
NE Assoc	30	Spring Meeting	80
CT Chap	25	New Haven Cty	135
		New London Cty	-
		Fall Assessor	80
<u>Education</u>	<u>2,380</u>	CCMA test	25
UCONN	800	CCM	60
Nathan Hotel	675		
IAAO Class	-		
Nor East Conf	250		
CAAO Class	180		
AAT Mod	25		
Continuing Ed	300		
Symposium	150		
		<u>Total</u>	<u>5,697</u>

Budget Explanation

Overall	The Assessor's Office budget has increase by 0.52%. The primary reason the Assessor's Office budget increased was due to contractual COLA (cost of living adjustment) raise. The budget without considering the "Wages" line item showed a decrease of 4.64% (\$30,540 to \$29,123) from the year prior. The primary reason for the decrease is last year we had revaluation costs which were added to the budget. Departmental Expenses had a small increase to cover increase of cost. Contracted Services shows an increase to cover the increase in Vision CAMA software and to include the DMV and Connecticut Multiple Listing services.
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Budget Explanation

Wages Job Reclassification	The Assessor's Office is proposing in the budget process of changing job descriptions within our department. This modification is subject to approval of the First Selectman, Board of Selectmen, and Board of Finance. I am looking to have this job rerated from a N-4 to a N-5 position. A major benefit from this new position would create a more streamline, efficient process, eliminating another layer of management that isn't necessary in a three person office. Currently the Assessment Tech position reports to the Deputy, who in turn reports to the Assessor. In addition, this position would empower the person to service the public more efficiently and effectively. Over the last couple of years the Assessor's Office has been trying to be able to assist our taxpayers as soon as possible. The current position prevents the Assessment Technician of assisting any taxpayer with many technical questions. The goal of the new position would be able to handle approx. 90% of any type of questions. Currently the Town Clerk and Tax Collector have 2 employees qualified to assist the public with questions and perform services. This new position would allow the Assessor's Office the same capability of providing higher technical service. I have attached a copy of the current job description, a copy of the new proposed job description, and a markup copy showing what was actually changed. On the markup copy the red is being removed, blue is being inserted and black means it is currently part of the current job description.
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Budget Explanation

Wages	The Assessor's Office personnel has changed this year. Depending on the experience and qualifications of the new employee, the Deputy Assessor's salary may be reduced. We are planning to hire someone who has their CCMA designation with experience to be able to fulfill the Assessor's responsibilities in case of an emergency.
Overtime Wages	The Assessor's Office is decreasing the amount of overtime (\$300) required in the upcoming year. Primary reason for overtime is for the Deputy Assessor to attend meetings in the Assessor's absence.
Part-time Wages	We are decreasing our part-time wages (\$796) from last year's budget. We use this to hire seasonal help to assist the office with special projects throughout the 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 small increase is for cost of inflation of goods only.

Budget Explanation

Contract Services

Vision Appraisal CAMA Software –The maintenance fee is \$7,000 plus \$460 for the GIS component. Vision had an increase of \$820 for the upcoming year. We are not requesting the Vision Web Hosting fee of \$3,450 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 is unchanged from the prior year as it the product is still underdeveloped.

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.

Personal Property Audits – In the 2011 – 2012 budget we spent \$2,400 on audits and raised over \$11,000 in additional tax revenue. We will be continuing to conduct audits. 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.

Budget Explanation

DMV Services – There is a \$250 service fee from DMV for us to be able to access their records. This cost in the past was in office expenses. This service is extremely beneficial to the taxpayers as it prevents them from going to DMV to get the required documentation to have their motor vehicles adjusted. With this service it allows us to help the taxpayer the first time they come to our office.

Connecticut MLS Service - This service will allow the Assessor's Office to review all properties that are placed on the market. By doing this we can verify and ensure that all properties are being taxed fairly. Another benefit is by having a quality assurance program in place reduces the cost of future revaluations.

Town of Cromwell

TITLE ASSESSOR ADMINISTRATIVE ASSISTANT
ASSESSMENT TECHNICIAN

OBJECTIVES

Provides a variety of highly technical, clerical and administrative assistance to the Assessor; organizes, maintains and performs work related to the collection and process of information ~~and data for entry into an automated record keeping system~~ to establish the Grand List and record related taxable property information.

~~Works under the general supervision of the Deputy Assessor who outlines departmental policy, makes work assignments, and evaluates work in terms of effectiveness of results.~~ Independently performs duties accurately, exercises judgment, initiative, provides technical assistance, and performs corrected action to assist the public. An essential part of this position is to provide quality service, customer-friendly service to the public, and be cost-effective.

This position also includes the responsibility for making standard property assessment decisions.

Work is performed in accordance with prevailing Connecticut State Statutes, policies and procedures, and Cromwell Town Charter under the general supervision of the Assessor with latitude to exercise independent and consistent judgment which is reviewed by the Assessor.

ESSENTIAL FUNCTIONS

Responds to requests for information from the public and disseminates that data back to them as quickly as possible, generally within the same day.

Resolves complaints regarding assessments and makes adjustments as warranted.

Receives information concerning Real Estate, Motor Vehicles and Personal Property. Updates, records and inputs data into the computer in preparation of the Grand List.

~~Maintains personal property files relating to organization, mailings and computer updates, including new construction.~~ Organizes and distributes files, forms and correspondence regarding Personal Property; Mails declarations, reviews, and processes returned declarations.

~~Assists elderly and general public in filing of tax relief benefits for homeowners.~~ Provides information and assistance to taxpayers regarding various tax relief programs; i.e. veterans, blind, elderly, etc. Reviews and determines eligibility for tax relief programs, computes benefits.

Interacts and explains assessment practices and procedures to Taxpayers, Town Officials, Provides assistance and information to Lawyers, Title Searchers, Appraisers and general public.

Generates certificates of correction, adjustments removals, or adds on Real Estate, Personal Property motor vehicles assessment taxes, removals or adds. Maintains information so it can be found quickly. Updates computer to such changes.

Handles routine correspondence, phone inquiries, and map reproducing.

Prepares assessment notices of increase in assessment for all property owners and types.

Assist and prepare analysis as requested by the Assessor.

Demonstrates continuous effort to improve operations, decrease turnaround times, streamline work processes and work cooperatively and jointly to provide quality seamless service.

Assists in organizing and distributing forms and correspondence regarding Board of Assessment Appeals hearings.

Analyzes, reviews, and verifies accuracy of monthly COC adjustments generated by the Assessor's Office and confirms accuracy by using Collector's office reports

Performs secretarial, clerical, or other related duties as assigned.

REQUIRED KNOWLEDGE, SKILLS AND ABILITIES

Considerable knowledge of modern office practices and procedures. Ability to acquire a working knowledge of operations particular to Assessor's office and to functional areas assigned. Ability to use Word, Excel, Microsoft products~~word and data processing equipment~~, and to acquire a working knowledge of program software applications. Ability to establish and maintain effective working relationships with Town employees, and the general public. Must have good organizational skills and ability to communicate oral and written forms. Knowledge of the GIS system.

REQUIRED EQUIPMENT OPERATION

Operates a ~~personal~~ computer, calculator, scanner~~blueprint laser of maps~~ and standard office equipment; drives a motor vehicle.

REQUIRED QUALIFICATIONS (Minimum)

Graduation from high school or GED equivalent with four years~~plus specialized training and 6-9 months~~ of increasingly responsible experience in office administrative work; including two years of assessment work in an Assessor's office~~or real estate firm~~, or any equivalent combination of education, training and experience which demonstrates possession of the required knowledge, skills and abilities.

SPECIAL REQUIREMENTS

Must possess a valid motor vehicle driver's license.

Town of Cromwell

TITLE **ASSESSOR ADMINISTRATIVE ASSISTANT**

OBJECTIVES

Provides a variety of highly technical, clerical and administrative assistance to the Assessor; organizes, maintains and performs work related to the collection and process of information to establish the Grand List and record related taxable property information.

Independently performs duties accurately, exercises judgment, initiative, provides technical assistance, and performs corrected action to assist the public. An essential part of this position is to provide quality service, customer-friendly service to the public, and be cost-effective.

This position also includes the responsibility for making standard property assessment decisions.

Work is performed in accordance with prevailing Connecticut State Statutes, policies and procedures, and Cromwell Town Charter under the general supervision of the Assessor with latitude to exercise independent and consistent judgment which is reviewed by the Assessor.

ESSENTIAL FUNCTIONS

Interacts and explains assessment practices and procedures to Taxpayers, Town Officials, Appraisers, Lawyers, Title Searchers, and general public.

Responds to requests for information from the public and disseminates that data back to them as quickly as possible, generally within the same day.

Resolves complaints regarding assessments and makes adjustments as warranted.

Receives information concerning Real Estate, Motor Vehicles and Personal Property. Updates, records and inputs data into the computer in preparation of the Grand List.

Provides information and assistance to taxpayers regarding various tax relief programs; i.e. veterans, blind, elderly, etc. Reviews and determines eligibility for tax relief programs, computes benefits.

Generates certificates of correction, adjustments, removals, or adds on Real Estate, Personal Property, Motor Vehicles assessments.

Organizes and distributes files, forms and correspondence regarding Personal Property; Mails declarations, reviews, and processes returned declarations.

Maintains and organizes departmental information so it can be found quickly.

Handles routine correspondence, phone inquiries, and map reproducing.

Prepares assessment notices of increase in assessment for all property owners and types.

Assist and prepare analysis as requested by the Assessor.

Demonstrates continuous effort to improve operations, decrease turnaround times, streamline work processes and work cooperatively and jointly to provide quality seamless service.

Assists in organizing and distributing forms and correspondence regarding Board of Assessment Appeals hearings.

Analyzes, reviews, and verifies accuracy of monthly COC adjustments generated by the Assessor's Office and confirms accuracy by using Collector's office reports.

Performs secretarial, clerical, or other related duties as assigned.

REQUIRED KNOWLEDGE, SKILLS AND ABILITIES

Considerable knowledge of modern office practices and procedures. Ability to acquire a working knowledge of operations particular to Assessor's office and to functional areas assigned. Ability to use Word, Excel, Microsoft products, and to acquire a working knowledge of program software applications. Ability to write clearly and informatively to the general public. Ability to establish and maintain effective working relationships with Town employees, and the general public. Must have good organizational skills and ability to communicate oral and written forms. Knowledge of the GIS system.

REQUIRED EQUIPMENT OPERATION

Operates a computer, calculator, scanner and standard office equipment; drives a motor vehicle.

REQUIRED QUALIFICATIONS (Minimum)

Graduation from high school or GED equivalent with four years of increasingly responsible experience in office administrative work; including two years of assessment work or any equivalent combination of education, training and experience which demonstrates possession of the required knowledge, skills and abilities.

SPECIAL REQUIREMENTS

Must possess a valid motor vehicle driver's license.

Town of CromwellTITLE ASSESSMENT TECHNICIANOBJECTIVES

Provides technical and administrative assistance to the Assessor; organizes and performs work related to the collection and processing of information and data for entry into an automated record-keeping system to establish the Grand List and record related taxable property information.

Works under the general supervision of the Deputy Assessor who outlines departmental policy, makes work assignments, and evaluates work in terms of effectiveness of results. Independently performs duties, exercising judgment and tact in answering inquiries and determining correct courses of action and matters warranting Assessor's attention.

ESSENTIAL FUNCTIONS

Receives information concerning Real Estate, Motor Vehicles and Personal Property. Updates, records and inputs data into the computer in preparation of the Grand List. Maintains personal property files relating to organization, mailings and computer updates, including new construction.

Assists elderly and general public in filing for tax relief benefits for homeowners.

Provides assistance and information to lawyers, title searchers, appraiser and general public.

Generates certificates of correction, adjustments on motor vehicles taxes, removals or adds. Maintains information so it can be found quickly. Updates computer to such changes.

Handles routine correspondence, phone inquiries, and map reproducing.

Performs other related duties as assigned.

REQUIRED KNOWLEDGE, SKILLS AND ABILITIES

Considerable knowledge of modern office practices and procedures. Ability to acquire a working knowledge of operations particular to Assessor's office and to functional areas assigned. Ability to use word and data processing equipment, and to acquire a working knowledge of program applications. Ability to establish and maintain effective working relationships with Town employees, and the general public. Knowledge of the GIS system.

REQUIRED EQUIPMENT OPERATION

Operates a personal computer, calculator, blueprint laser for maps and standard office equipment; drives a motor vehicle.

REQUIRED PHYSICAL EFFORT

Performs duties in an office environment. Some highway driving may be required to carry out duties. Exposure to computer screen. Some stress in public contacts.

REQUIRED QUALIFICATIONS (Minimum)

Graduation from high school plus specialized training and 6-9 months of increasingly responsible experience in office administrative work in an Assessor's office or real estate firm, or any equivalent combination of education, training and experience which demonstrates possession of the required knowledge, skills and abilities.

SPECIAL REQUIREMENTS

Must possess a valid motor vehicle driver's license.

Adopted by the Board of Selectmen June 2002

 VISION
GOVERNMENT SOLUTIONS

September 20, 2012

Dear Clients:

Following are our annual maintenance prices for Fiscal Year 2014 starting in July 2013. Price increases this year continue to fall in line with inflation, and we continue to invest significant maintenance dollars into product development. As technology has improved, pricing has become more complicated with more choices for you. Most of us had never even heard the word "cloud" in a technology sense five years ago, yet pricing for our cloud offering is listed below. I do my best to explain everything below, but as always, please feel free to reach out to Pat, Tasha, Jay, or me with any questions.

V6 CAMA Software Maintenance:

Fiscal Year 2014 Prices	
Single User:	\$3,400
2-5 Users	\$5,050
6-10 Users	\$6,375
11-20 Users	\$7,325
Over 20 Users	depends on environment

All Municipalities that have GIS will be billed an additional \$460 annually for GIS support.

V7 CAMA Upgrade Cost:

	Upgrade Service Fees	SQL Server Price* (if necessary)
Single User:	\$3,500	\$1,000
2-5 Users	\$5,000	\$1,500
6-10 Users	\$5,500	\$2,500
11-15 Users	\$6,000	\$3,000
16-20 Users	\$6,500	\$4,000
Over 20 Users	depends on environment	depends on environment

Upgrade includes installation, conversion of two schemas (databases) to SQL Server, one day of training, and up-to-one day for custom reports/extracts.

** Current SQL Server Licenses, excludes Microsoft Assurance (free upgrades to future versions).*

V7 Client Server CAMA Software Maintenance:

Fiscal Year 2014 Prices	
Single User:	\$3,750
2-5 Users	\$5,550
6-10 Users	\$7,000
11-20 Users	\$8,050
Over 20 Users	depends on environment

All Municipalities that have GIS will be billed an additional \$460 annually for GIS support.



GOVERNMENT SOLUTIONS

V7 Cloud CAMA Software Maintenance (includes software maintenance):

(As most of you know, cloud means that Vision will host your software and database remotely; all you will need is a computer and connection)

Fiscal Year 2014 Prices

Single User:	\$7,500
2-5 Users	\$11,000
6-10 Users	\$15,000
11-15 Users	\$20,000
16-20 Users	\$25,000
Over 20 Users	depends on environment

All Municipalities that have GIS will be billed an additional \$1,000 annually for GIS support. Cloud Support includes all costs of hosting and maintaining the software and data, plus full backup; the client pays only for hardware and connectivity.

CAMA Web Hosting:

Number of Parcels:	Standard Database OR GIS Map	Each Add-On
Less than 1,000	\$1,000	\$300
1,001 – 5,000	\$2,200	\$500
5,001 – 10,000	\$2,700	\$750
10,001 – 20,000	\$3,200	\$900
20,000 - 35,000	\$3,750	\$1,000
Over 35,000	individually priced	individually priced

Mobile Application:

One time setup fee: \$300 per device

Annual subscription fee with client hosting data: \$1,000 per device (hosted on client's server)

Annual subscription fee with Vision hosting data: \$1,500 per device

Subscription includes license, maintenance, and phone support, but excludes hardware and connectivity charges.

On the CAMA side, as we discussed at User Group back in May, we have begun the initial V7 roll out and are in the process of beginning a general roll-out across New England. Unfortunately, due to supply-demand issues, we will be unable to install everybody we would like to in 2012, but will be free to do as many of you who request by the end of 2013. We are excited to finally be there with the product, and as you will see when you upgrade, the product is improved in a number of ways, most notably speed, user interface, and sketch. V7 is a more complex product than V6. The product is more modularized, with more features, and with a deeper team of programmers behind it. Maintaining this software on an annual basis will be more expensive than it has been in the past, and thus our maintenance prices for V7 are slightly higher than they are for V6. You can expect that future annual price changes for V7 maintenance will be in line with what you have seen in the past with V6.



GOVERNMENT SOLUTIONS

Also, as I mentioned at the User Group Conference, your annual maintenance covers the licensing costs of the upgrade. The only things we are charging for are conversion, the installation and training services, and the change to SQL Server associated with the upgrade.

With V7, we are now able to offer CAMA on the cloud. At first glance, the prices seem high, especially when compared with base maintenance. However, considering server and network hardware, server software, software and hardware maintenance, electricity for power and cooling, annual technical administration from IT personnel, and most importantly, lost work time due to software down time, the cost savings are tremendous and add up. We've heard from a lot of you, especially our smaller jurisdictions, that there is an interest in minimizing IT headaches through cloud deployment, and we are happy to offer such through our upgrade to V7. Included in such pricing is our general maintenance, software hosting, and database hosting.

As I mentioned in my April letter, our web offering has been enhanced tremendously as we moved to .Net. Clients can now use either our traditional assessor's online database OR our new, enhanced online GIS map, which now contains its own search and parcel-data display capabilities. The base price for either offering is the same. Of course, clients can still continue to use both as well, which would be priced as one "add-on" in the pricing information above. Another "add-on" would be a separate database for public and government-employee access. As I mentioned in my letter, we now offer auto-data-upload from your CAMA system, as well as public data correction forms and property record card print. As an example, please take a look at <http://gis.vgsi.com/DuxburyMA/> or <http://gis.vgsi.com/MilfordNH/>.

We are excited about our new mobile offering as well, and continue to test and refine the product internally in anticipation of our upcoming general release to all of you. Although we have some suggestions for hardware, we will be willing to set up the software on any pre-approved hardware running Windows 7 or higher, but will not be in the business of supporting hardware. The Vision team is currently working on new, powerful tablet prototypes that should hit the market in the October/November timeframe. These tablets are currently priced at around \$1,400, and we are excited to share these findings with you. Additionally, please note that our services exclude cellular connectivity charges. Different cell providers have different pricing plans, each with their own pros and cons, and we thus do not want to lock any of you into a plan that doesn't fit your preferences. For example, we use Sprint with our field employees, as we feel as though they have the best GIS employee tracking software out there. However, in certain areas, Verizon, AT&T, or other providers have better cell coverage.

I hope that all of you have had a nice summer, and I look forward to seeing as many of you as possible over the next several months. As always, please feel free to reach out to Tasha (x3628), Pat (x3644), Jay (x3605), or me (x3610) with any questions on the pricing above. We continue to progress with our Tax Administration, Tax Collection, Permitting, and Utility Billing packages for Connecticut as well, so please feel free to reach out to anyone from our sales team for more information.

Sincerely,

A handwritten signature in cursive script, appearing to read "Michael".

Michael Comer
President

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
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11. TREASURER'S OFFICE

WAGES	100	100	101	48	100	33	33	33	33
DEPARTMENTAL EXPENSES	175	65	161	-	175	-	-	-	-
TOTAL	275	165	262	48	275	33	33	33	33

POSITION SUMMARY

#11 TREASURER'S OFFICE

EMPLOYEE	CLASSIFICATION	PRESENT SUMMARY			PROPOSED SUMMARY		
		PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL
Darlene DiProto (11-10-97)	Treasurer	Elected			\$100	Elected	
							\$33

Departmental Expenses

Dues+Meetings	\$ -
Misc. Expenses	\$ -
	\$ -

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
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 DISTRICT	2,072	2,072	2,072	2,072	2,072	2,072	2,072	2,072	2,072
LOWER CT RIVER VALLEY	9,243	8,976	9,022	9,243	9,243	9,243	9,243	9,243	9,243
HISTORICAL SOCIETY	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
CHAMBER OF COMMERCE	564	554	559	564	564	568	568	568	568
COMMUNITY RENEWAL TEAM	2,500	2,000	2,500	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	-	0	-	500	500	500	500	500
C.C.M.	8,562	8,402	8,402	8,486	8,486	8,486	8,486	8,486	8,486
COST	925	925	925	925	925	925	925	925	925
CRCOG	952	922	927	952	952	952	952	952	952
TOTAL	38,318	34,351	37,407	32,742	38,242	38,246	38,246	38,246	38,246

MEMORIAL DAY COSTS

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

CT RIVER COASTAL CONSERVATION DISTRICT, INC.

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

LOWER CONNECTICUT RIVER VALLEY

An assessment request for membership in the Agency.

HISTORICAL SOCIETY

A donation request for use in their operating budget.

CHAMBER OF COMMERCE

Dues for Town membership in the Middlesex Chamber of Commerce.

CRCOG: CAPITAL REGION COUNCIL OF GOVERNMENTS

Dues for Town membership

COMMUNITY RENEWAL TEAM

A funding request to support CRT, 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.

CROMWELL GRENADIERS

A donation to the Grenadiers to assist their operating budget.

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

Dues for Town Membership.

COUNCIL OF SMALL TOWNS

Dues for Town Membership.



The American Legion Carlson-Sjovall Post No. 105
P.O. Box 77
Cromwell, CT 06416-0077

January 19, 2013

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 2013-14 for the following annual Veterans Commemorative Services:

1. the annual Veterans Ceremony to be held on November 11, 2013 at the Cromwell Community Center; and
2. the annual Memorial Day Service to be held on May 30, 2014. 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



Connecticut River Coastal Conservation District, Inc.

November 27, 2012

Mertie Terry
First Selectman
41 West Street
Cromwell, CT 06416

Dear Ms. Terry,

Thank you, once again, for your long-standing financial support of the Connecticut River Coastal Conservation District. We truly appreciate your ongoing commitment to the District. Your annual contribution helps ensure the continued availability of cost-effective, timely and unbiased technical assistance and education on natural resource conservation for your staff, land use commissioners and residents. A private nonprofit organization, the District depends on funding from a number of sources, the 26 municipalities in our service area among them. Municipal contributions also enable us to leverage funding from other sources.

The District is seeking Cromwell's support again in FY14. *Our request is at the same level as last year — in fact it hasn't increased for six years!* It is based on the following formula.

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

Technical services available with your contribution include site development plan evaluations; on-site natural resource assessments; and assistance with training, and public outreach and education. We can also 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 for open space, and storm water pollution prevention planning.

Enclosed is our 2012 annual report, highlighting 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: Stuart Popper, Town Planner (please share with Land Use Commissions)
Marianne Sylvester, Director of Finance



145 Dennison Road
Essex, CT 06426
860/581-8554 FAX: 860/581-8543
www.rivercog.org

Chester, Clinton, Cromwell,
Deep River, Durham, East Haddam,
East Hampton, Essex, Haddam,
Killingworth, Lyme, Middlefield,
Middletown, Old Lyme,
Old Saybrook, Portland, Westbrook

January 30, 2013

Ms. Mertie Terry
First Selectman
41 West Street
Cromwell, CT 06416

Dear Ms. Terry:

At their January 23, 2013 meeting, the Lower Connecticut River Valley Council of Governments voted to establish its town assessments (also referred to as "dues") for Fiscal Year 13/14, beginning on July 1, 2013.

After discussing several possible approaches, the LCRVCOG unanimously voted to establish a base fee of five thousand dollars (\$5,000) per town, plus a per capita charge of 50 cents. This approach resulted in an increase for several towns, especially the ones with smaller populations. The COG further voted to provide a one year subsidy for towns who would see an increase under the adopted formula. The subsidy will be taken from the merger incentive funds provided by the State's Office of Policy and Management. An additional subsidy may also be used for subsequent years, depending on the availability of funds in the future.

The basic fee supports the principle of one town/one vote, with an adjustment for population. A schedule of dues is attached. Your assessment is either the same or less than the previous year, with an adjustment for population growth (or decline) over the past year. If there are any questions as to how this number is arrived at, please call the COG or speak to a Board member who was present for the discussion at the January 9th workshop.

The dues assessment supports the work of the new COG. The largest portion of dues is used to provide our ten percent match for federal and state transportation planning funds. Local dues are also used for basic staffing for the COG and its Regional Planning Commission. The remaining dues assessments are used to match other grants, and to respond to minor requests for information and assistance.

The total agency budget for fiscal year 13/14 will continue to evolve as federal and state programs are defined in the months ahead. Your town's contribution allows us to plan our basic work program with minor adjustments as we go forward.

Thank you for your support.

A handwritten signature in black ink, appearing to read "Linda Krause".

Linda Krause
Executive Director

enc.

2014 Lower Connecticut River Valley Council of Governments

	Population	2013 Dues @ \$.66 and \$2.00 per capita	5000 + .50 FY13/14	Difference
Chester	3994	\$ 7,988.00	\$ 6,997.00	\$ (991.00)
Clinton	13,578	\$ 27,156.00	\$ 11,789.00	\$ (15,367.00)
Cromwell	14,038	\$ 9,265.08	\$ 12,019.00	\$ 2,753.92
Deep River	4,629	\$ 9,258.00	\$ 7,314.50	\$ (1,943.50)
Durham	7,406	\$ 4,887.96	\$ 8,703.00	\$ 3,815.04
East Haddam	9,141	\$ 6,033.06	\$ 9,570.50	\$ 3,537.44
East Hampton	12,999	\$ 8,579.34	\$ 11,499.50	\$ 2,920.16
Essex	6,683	\$ 13,366.00	\$ 8,341.50	\$ (5,024.50)
Haddam	8,376	\$ 5,528.16	\$ 9,188.00	\$ 3,659.84
Killingworth	6,525	\$ 13,050.00	\$ 8,262.50	\$ (4,787.50)
Lyme	2,406	\$ 4,812.00	\$ 6,203.00	\$ 1,391.00
Middlefield	4,430	\$ 2,923.80	\$ 7,215.00	\$ 4,291.20
Middletown	47,697	\$ 31,480.02	\$ 28,848.50	\$ (2,631.52)
Old Lyme	7,603	\$ 15,206.00	\$ 8,801.50	\$ (6,404.50)
Old Saybrook	10,242	\$ 20,484.00	\$ 10,121.00	\$ (10,363.00)
Portland	9,522	\$ 6,284.52	\$ 9,761.00	\$ 3,476.48
Westbrook	6938	\$ 13,876.00	\$ 8,469.00	\$ (5,407.00)
Total	176,207.00	\$ 200,177.94	\$ 173,103.50	

Online Application

Contact First Name

Contact Last Name

Company/Organization

TOWN OF CROMWELL

Address

41 WEST STREET

City

CROMWELL

State

CT

Zip

06416

Phone Number

860-632-3414

Fax

860-632-3419

Cell Phone

Email Address

JMURPHY@CROMWEL

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
- ☐ Real Estate Council

- ☐ 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: 80 **required**

Number of Part Time Employees: 20

Annual Membership Investment **\$567.50**

Total: \$ 567.50

☒ Mastercard ☐ Visa ☐ Discover ☐ Amex

Credit Card Number

Name On Card

Security Code

Valid Through 01 2014

☐ Use Address Above

Credit Card Address 1

Credit Card City

Credit Card State

Credit Card Zip

Please click submit only one time. The transaction may take several seconds.

[Submit]

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393 Main Street | Middletown, CT 06457
Phone: (860) 347-6924 | Fax: (860) 346-1043 | [Email](#)

Community Renewal Team, Inc.

Middlesex Services
44 Hamlin Street
Middletown, CT 06457

Tel: 860.347.4465
Fax: 860.346.6813
www.crtct.org



December 18, 2012

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

Dear First Selectman Terry:

The Community Renewal Team, Inc. (CRT) respectfully requests grant support from the Town of Cromwell in the amount of \$2,500 for the 2013-2014 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 49 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) 580-5471.

Sincerely yours,

Nancy Shapiro
External Affairs/Marketing Specialist

NS:jga

Arts / Basic Needs / Behavioral Health / Community Corrections / Early Care and Education / Economic Literacy and Asset Building /
Emergency Shelter and Supportive Housing / Employment and Training / Energy Assistance / Family Service Centers /
Housing and Eviction Prevention / Nutrition / Senior Services / VITA Tax Preparation / Weatherization / Youth Services

Cc: 'metcalf@townofwindsorct.com'; 'bbertrand@wlocks.com'; 'agenovese@woodbridgect.org';
'mgomes@woodburyct.org'
Subject: CCM Dues for FY 2013-14
Importance: High

Dear CCM-member First Selectman, Mayor, Town/City Manager & Finance Director:

I am pleased to announce that **THERE WILL BE NO [0%] CCM DUES INCREASE FOR FY 2013-14**. The dues amount you are paying CCM for this year will remain the same for next year. CCM is taking this action to be sensitive to the fiscal challenges facing our towns and cities.

*With the State's significant on-going fiscal difficulties, it is more important than ever that towns and cities stick together under the CCM banner to present a unified message on behalf of Connecticut local governments. This is particularly important as the State contemplates balancing its budget on the backs of municipalities and their residential and business property taxpayers. As Benjamin Franklin said, "We must all hang together or surely we will all hang separately." **United we stand. Divided we fall.***

Your continued support strengthens the most valuable collective resource in our state for Connecticut town and city governments. CCM's unparalleled services – from our top-flight, effective advocacy and invaluable research and information services, to our free training, energy saving, drug testing, labor relations, discount prescription drug program, responsive risk management and much more -- ensure a return on your investment that far and away exceeds your CCM member dues.

That why 150 communities in every corner of the state are members of the statewide association of towns and cities. CCM looks forward to working hard on your behalf in 2013 to protect the interests of your local government and property taxpayers. Thank you for your continued support of CCM. Please contact me at (203) 804-6895 or jfinley@ccm-ct.org at any time with any questions or concerns.

James J. Finley, Jr.

Executive Director and CEO

Connecticut Conference of Municipalities [CCM]

900 Chapel Street, 9th Floor

New Haven, CT 06510-2807

Tel: 203 498-3000 Fax: 203 562-6314

Email: jfinley@ccm-ct.org

www.ccm-ct.org



THE VOICE OF LOCAL GOVERNMENT

 Follow CCM on Facebook!



Connecticut Council of Small Towns

1245 Farmington Avenue • 101 West Hartford, Connecticut 06107
Phone: (860) 676-0770 • Fax: (860) 676-2662 • E-Mail: info@ctcost.org

MEMBERSHIP DUES INVOICE

Name of Town _____
Contact Name/Title _____
Address _____
Town _____ State _____ Zip _____
Phone _____ Fax _____
Email _____ Web address _____

Please pay according to the following dues schedule:

Population	Town Dues
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

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!



Middletown Transit District
340 Main Street
Middletown, CT 06457
Phone (860) 346-0212
Fax (860) 347-8314

William C. Donahue, Chairman • Stephen P. Shapiro, Secretary/Treasurer • Robert Gatehouse, Commissioner • Brian Dudek, Commissioner
Stewart Kristiansen, Commissioner • John Palumbo, Commissioner • Andrew Chiaravallo, Administrator

January 3, 2013

Ms. Mertie Terry
First Selectwoman
Town Hall
41 West Street
Cromwell, CT 06416

Dear Ms. Terry:

F The purpose of my letter is to solicit the Town of Cromwell's continued support of public transportation which operates in your town or portions thereof. At this time, we are requesting the \$2,500.00 appropriated to the Middletown Transit District for FY 2012-2013.

It is vital that this enduring partnership is maintained, as the growth in the Route 372 corridor continues to emerge.

Thank you for your past contributions and I look forward to our future partnership.

Sincerely,

A handwritten signature in black ink, appearing to read "Andrew Chiaravallo".

Andrew Chiaravallo
Transit Administrator

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

INVOICE
Date: May 30, 2012

INVOICE #: 3249

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 <i>2012-2013</i>	\$951.78

For budgeting purposes, your estimated cost for FY 2013-14 is: \$951.78

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, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
13. LEGAL EXPENSE									
LABOR RELATIONS EXPENSE	75,000	40,614	85,303	74,620	75,000	75,000	75,000	65,000	65,000
TOWN ATTORNEY FEES+EXP.	100,000	110,522	158,073	43,754	100,000	115,000	115,000	115,000	115,000
SPECIAL COUNSEL	-	10,122	5,702	-	-	-	-	-	-
CONTRACT SERVICES	25,000	4,042	168	48	25,000	25,000	25,000	25,000	25,000
JUDGMENTS	-	-	-	-	-	-	-	-	-
EVICTIIONS	1,500	1,106	1,988	341	1,500	1,500	1,500	1,500	1,500
PROBATE COURT	15,086	14,986	15,399	7,605	15,086	14,751	14,751	14,751	14,751
TOTAL	216,586	181,392	266,633	126,368	216,586	231,251	231,251	221,251	221,251

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. Update Charter and Code.

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 2014

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	\$3,582,052,977.00	= 59 %
CROMWELL	\$1,411,817,705.00	= 22 %
MIDDLEFIELD	\$401,114,270.00	= 7%
DURHAM	\$733,103,228.00	= 12 %
TOTAL	\$6,128,088,180.00	100 %

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
14. CENTRAL SERVICES									
COMPUTER SYS. MAINT./SPT.	65,000	28,236	67,730	45,527	65,000	67,000	67,000	67,000	67,000
OFFICE EQUIP. MAINT.+REPAIR	500	-	351	-	500	500	500	500	500
OFFICE SUPPLIES+MATERIALS	2,800	2,553	2,600	1,372	2,800	2,800	2,800	2,800	2,800
DUPLICATING COSTS	20,000	18,278	15,068	7,102	20,000	20,000	20,000	18,000	18,000
POSTAGE	42,000	39,811	39,118	15,354	42,000	42,000	42,000	39,000	39,000
LEGAL NOTICES	11,000	9,315	11,044	2,860	11,000	11,000	11,000	11,000	11,000
TOTAL	141,300	98,193	135,911	72,215	141,300	143,300	143,300	138,300	138,300

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
2013-14

	ORIGINAL BUDGET F/Y 12-13	EST. EXPEND F/Y 12-13	REQUEST F/Y 13-14
CENTRAL SERVICES			
	PAPER AND TAPES	2,500	2,500
Remote assistance \$348 x 12 = \$4,176 Spam \$600	A&C - MAINTAIN SYS. HARDWARE AND SOFTWARE (INCL. SPAM), CONSULTING, INSTALL NEW HARDWARE SOFTWARE	27,650	27,600
Symantic \$4000	VIRUS PROTECTION	2,000	4,000
Comcast (\$575/month)	OUTSIDE HOSTING OF WEB SITE, WIRELESS SYS. & INTERNET	6,850	6,900
	ADDITIONAL NETWORK LICENSES	0	0
	NEW P.C.S	21,000	21,000
	SERVER EQUIP. -REPAIR & REPLC.	5,000	5,000
	WIRELESS EQUIP. -R+R+NEW	0	0
	TRAINING	0	0
	GRAND TOTAL	65,000	67,000

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
15. INSURANCE EXPENSE									
DEDUCTIBLE EXPENSE	14,568	4,670	8,937	1,590	14,568	15,000	15,000	15,000	15,000
WORKERS COMP.	212,853	187,795	203,066	105,347	212,853	250,300	250,300	250,300	250,300
CONTRACT SERVICES	10,500	10,000	9,980	9,981	9,981	11,500	11,500	11,500	11,500
PACKAGE POLICY INS.	152,596	134,061	139,011	75,328	152,596	176,300	176,300	176,300	176,300
TN/CLK.+TAX COLL. LIAB. INS.	1,073	1,045	1,046	1,073	1,073	1,700	1,700	1,700	1,700
TRANSFER TO H+H FUND*	50,000	-	-	50,000	50,000	62,500	62,500	62,500	62,500
WORKERS COMP. BENEFIT PAYMENTS ²	16,900	82,936	92,761	7,467	14,928	81,400	81,400	81,400	81,400
HR RELATED EXPENSES	8,419	891	1,560	5,756	8,419	5,000	5,000	5,000	5,000
TOTAL	466,909	421,398	456,361	256,542	464,418	603,700	603,700	603,700	603,700

Deductible Expense: Two intent to sue on record potential of a \$5,000 deductible

Workers Comp: Includes \$9,000 for unknown audit expense and miscellaneous self insured exposure (H&H)

Package Policy: Base on a increase of not more than 8% plus additional exposure.

Transfer to H&H Fund: Transfer the typical one year payment. Two potential settlements pending.

HR Related Expenses: Training, private investigations, rise management issues, and employment related ADD issues.

Worker Comp Benefit Payments: Funds necessary for one long term settlement payout and a one time payment on a settlement reached in 2012.

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
16. GENERAL EXPENSE									
ORDINANCE EXPENSE	2,000	538	2,031	970	2,000	2,000	2,000	2,000	2,000
HAZARDOUS WASTE COLLECTION	8,000	4,882	8,842	7,192	8,000	8,000	8,000	8,000	8,000
INVENTORY	4,000	963	1,012	1,062	4,000	4,000	4,000	4,000	2,500
COMPUTER NETWORK IMPROVEMENT	-	36,303	-	-	-	-	-	-	-
CONTINGENCY	5,000	-	-	-	-	5,000	5,000	5,000	5,000
LEASE - PARKING LOT	6,000	6,000	6,000	3,000	6,000	6,000	6,000	6,000	6,000
ROSE GARDEN	450	450	448	-	450	450	450	450	450
RIVERPORT FESTIVAL	5,000	5,000	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
SPEC. RESERVE FUND (COMP. ABS.)	-	-	25,000	-	-	-	-	-	-
DOWNTOWN HISTORIC (STEAP GRANT)	-	200,000	-	-	-	-	-	-	-
C.N.R. FUND TRANSFER	95,000	723,518	457,190	95,000	95,000	-	-	-	-
SIDEWALK PROGRAM FUND	5,000	10,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
ROAD IMPROVEMENT FUND	-	-	-	-	-	50,000	50,000	25,000	25,000
TOTAL	135,450	992,654	515,523	122,224	130,450	90,450	90,450	65,450	63,950

0

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 Mattabassett.

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.

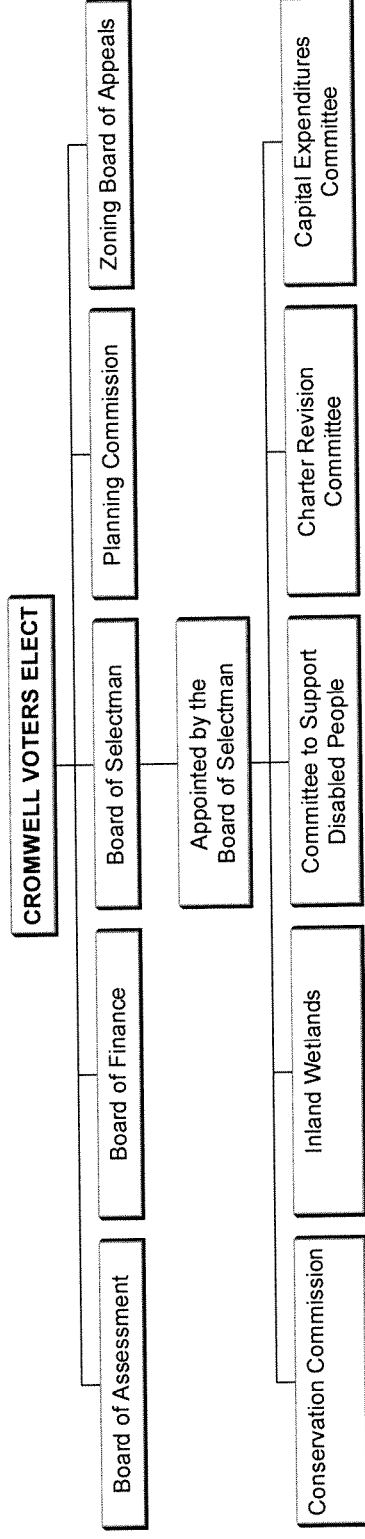
SIDEWALK PROGRAM FUND

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.

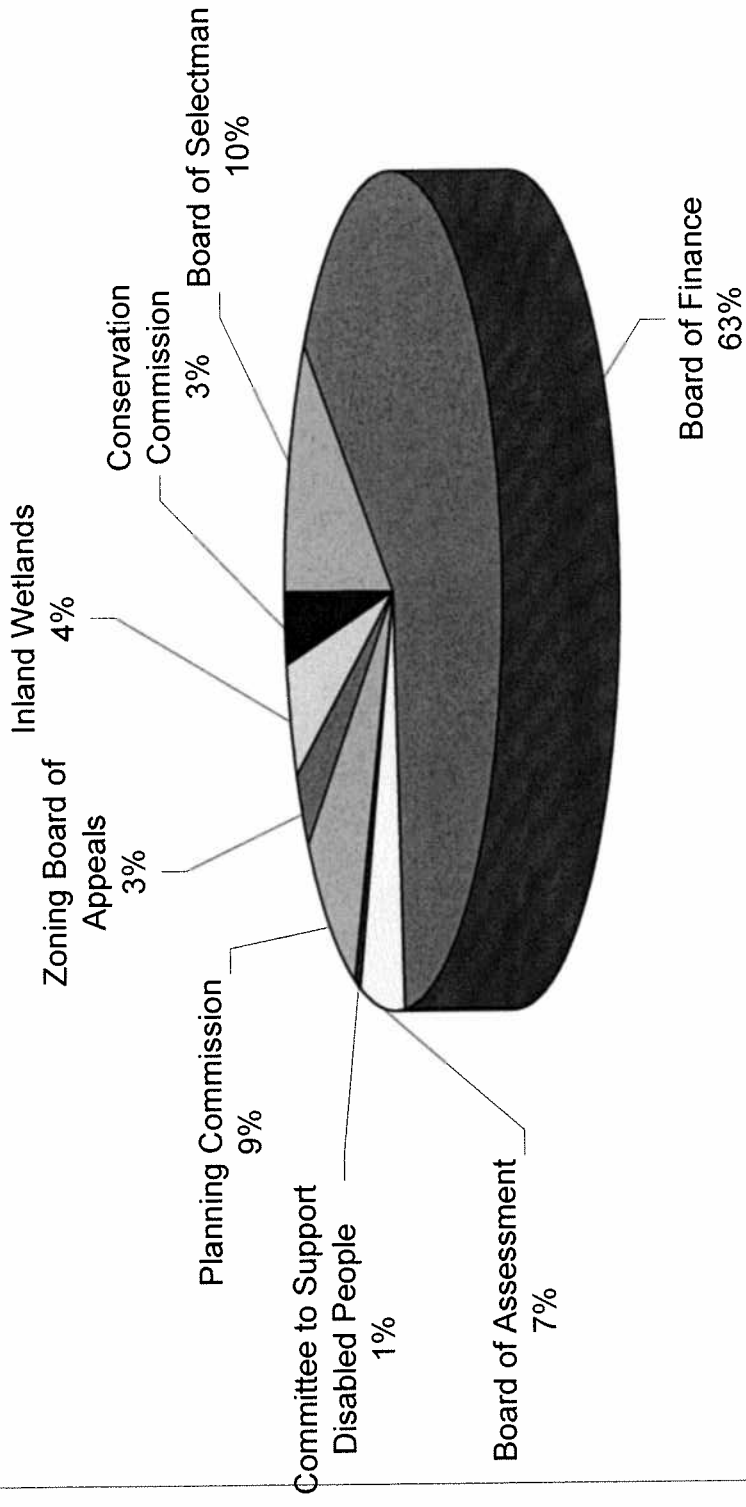
ROAD IMPROVEMENT FUND

Funds to support improvements to the existing road infrastructure. These funds will be moved through this budget to a newly established Road Improvement Fund and expended as approved within the Road Improvement Fund annual budget.

Boards and Commissions



Boards & Commissions



DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
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17. BOARD OF SELECTMEN/TOWN COUNCIL

PART-TIME WAGES	9,384	8,551	8,785	3,528	9,384	9,384	4,800	4,800	4,800
TOTAL	9,384	8,551	8,785	3,528	9,384	9,384	4,800	4,800	4,800

POSITION SUMMARY

EMPLOYEE	PRESENT SUMMARY			PROPOSED SUMMARY		
	LEVEL	STEP	AMOUNT	LEVEL	STEP	AMOUNT
Commission Clerk (24 meetings @ \$100/meeting) P.T. Wages-Board (6 members x 12 months)			2,184			2,400
			7,200			2,400
			<u>\$9,384</u>			<u>\$4,800</u>

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
18. BOARD OF FINANCE									
PART-TIME WAGES	1,150	1,071	1,121	325	1,150	1,150	1,600	1,600	1,600
CERT. OF ACHIEVEMENT	525	435	505	505	525	525	525	525	525
AUDIT	28,650	27,450	28,650	22,875	28,650	28,650	28,650	28,650	28,650
DEPARTMENTAL EXPENSES	50	-	38	16	50	50	50	50	50
TOTAL	30,375	28,956	30,314	23,721	30,375	30,375	30,825	30,825	30,825

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.

McGladrey LLP

DOLLAR COST BID PROPOSAL TOWN OF CROMWELL, CONNECTICUT

Professional Auditing Services
March 8, 2013

Proposal Submitted By:

**McGladrey LLP
Certified Public Accountants
One Church Street
New Haven, Connecticut 06510
(203) 773-1909**

Contact Person:

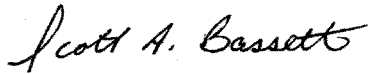
**Scott A. Bassett
Partner**

**PROFESSIONAL AUDITING SERVICES
DOLLAR COST BID FOR
TOWN OF CROMWELL, CONNECTICUT
MARCH 8, 2013**

1. Total All-Inclusive Maximum Price:
 - A. Proposal submitted by: McGladrey LLP
 - B. The undersigned is entitled to represent the Firm, empowered to submit this bid and authorized to sign a contract with the Town of Cromwell, Connecticut.
 - C. The total all-inclusive maximum price for the years ending June 30, 2013, 2014 and 2015 are indicated in Appendix A.
2. Rates and anticipated hours are provided in the accompanying schedule for partners, manager and staff.
3. All out-of-pocket expenses are included in the all inclusive maximum price as indicated in Appendix A.
4. Manner of Payment

It is our understanding progress payments will be made on the basis of hours of work completed during the course of the engagement and out-of-pocket expenses incurred in accordance with our firm's dollar cost bid proposal. Interim billings shall not cover a period of less than a month.

McGLADREY LLP


By: _____
Scott A. Bassett
Partner

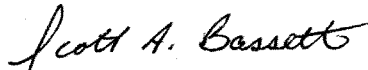
Appendix A

Fee Structure

AUDIT FEE	2013	2014	2015
General Audit	\$ 26,000	\$ 26,600	\$ 27,200
State Single Audit	\$ 4,400	\$ 4,500	\$ 4,600
Board of Education ED001 Audit	\$ 3,400	\$ 3,500	\$ 3,600
Federal Single Audit	\$ 4,400	\$ 4,500	\$ 4,600
TOTAL AUDIT FEE	\$ 38,200	\$ 39,100	\$ 40,000

Note: Fees submitted shall be fixed fees for the total engagement. No additional sums will be paid for expenses.
Rate for hours outside the specified scope, \$ per hour:

Partner \$ 275
Manager \$ 185
Staff \$ 120



Submitted by Scott A. Bassett

Date March 8, 2013

Signature _____

Title Partner

Telephone 203-773-1909

Fax 203-773-0591

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
19. CAPITAL EXPEND.COMM.									
PART-TIME WAGES	90	-	-	-	90	-	-	-	90
TOTAL	90	-	-	-	90	-	-	-	90

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
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20. CHARTER REVIS. COMM.

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

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
21. BD.OF ASSESS.APEALS									
PART-TIME WAGES	5,450	1,311	911	100	1,000	3,000	3,000	3,000	3,000
DEPARTMENTAL EXPENSES	250	-	-	-	100	250	250	250	250
TOTAL	5,700	1,311	911	100	1,100	3,250	3,250	3,250	3,250

Part-time Wages

Payment to Commission Clerk for minutes of the meetings. Also includes a stipend of \$150 for three (3) members.

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
22. COMMITTEE TO SUPPORT PEOPLE WITH DISABILITIES									
PART-TIME WAGES	-	-	-	-	-	-	-	-	-
DEPARTMENTAL EXPENSES	525	195	-	-	-	400	400	400	400
TOTAL	525	195	-	-	-	400	400	400	400

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, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
23. PLANNING + ZONING COMMISSION									
PART-TIME WAGES	1,890	1,544	1,455	667	1,890	1,890	2,100	2,100	2,100
DEPARTMENTAL EXPENSES	510	382	201	114	510	560	560	560	560
CONTRACT SERVICES	1,600	-	-	-	1,600	1,600	1,600	1,600	1,600
TOTAL	4,000	1,926	1,656	781	4,000	4,050	4,260	4,260	4,260

Part-time Wages

This budget line funds the wages paid to the Commission Clerk. The request is based on 21 meetings per year at \$100 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, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
24. ZONING BD OF APPEALS									
PART-TIME WAGES	900	666	475	250	900	900	1,200	1,200	1,200
DEPARTMENTAL EXPENSES	220	135	173	112	220	285	285	285	285
TOTAL	1,120	801	648	362	1,120	1,185	1,485	1,485	1,485

Part-time Wages
This budget line funds the wages paid to the Commission Clerk. The request is based on 12 meetings per year at \$100 per meeting.

Departmental Expenses
Training workshops and training publications for Commission members only (\$160); office supplies not proved by Central Purchasing (\$125).

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
25. INLAND WETLANDS									
PART-TIME WAGES	1,125	773	761	402	1,125	1,125	1,425	1,425	1,425
DEPARTMENTAL EXPENSES	395	335	290	220	395	625	625	625	625
TOTAL	1,520	1,108	1,051	622	1,520	1,750	2,050	2,050	2,050

Part-time Wages
This budget line funds the wages paid to the Commission Clerk. The requested amount is based on 12 regular meetings at \$100 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 (\$100); 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/annualimg/index.html>)((\$200)).

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
26. CONSERVATION COMM.									
PART-TIME WAGES	900	700	525	75	900	900	1,200	1,200	1,200
DEPARTMENTAL EXPENSES	190	345	170	60	190	190	190	190	190
TOTAL	1,090	1,045	695	135	1,090	1,090	1,390	1,390	1,390

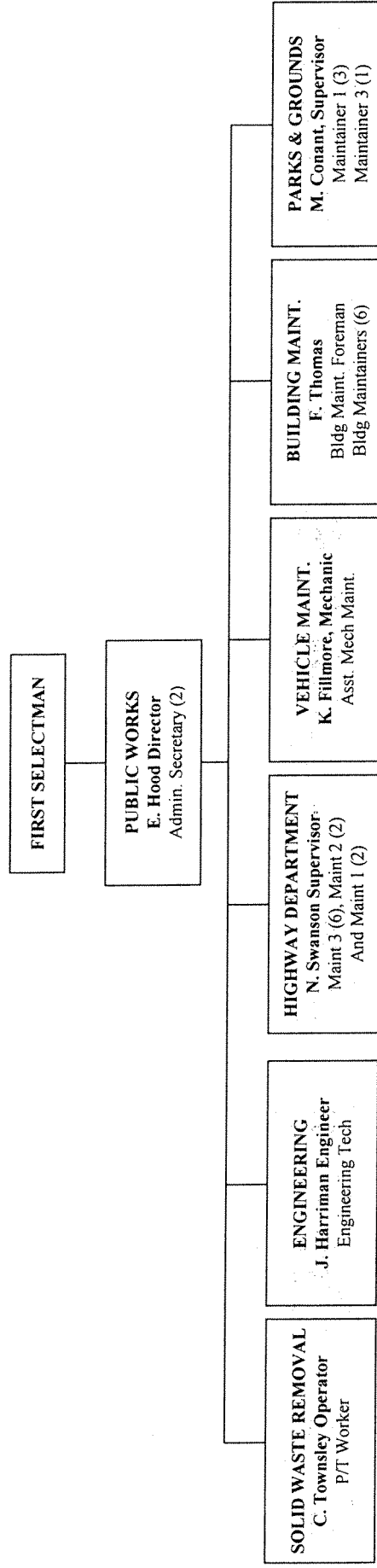
Part-time Wages

This budget line funds the wages paid to the Commission Clerk. The request is based on 12 meetings per year at \$100 per meeting.

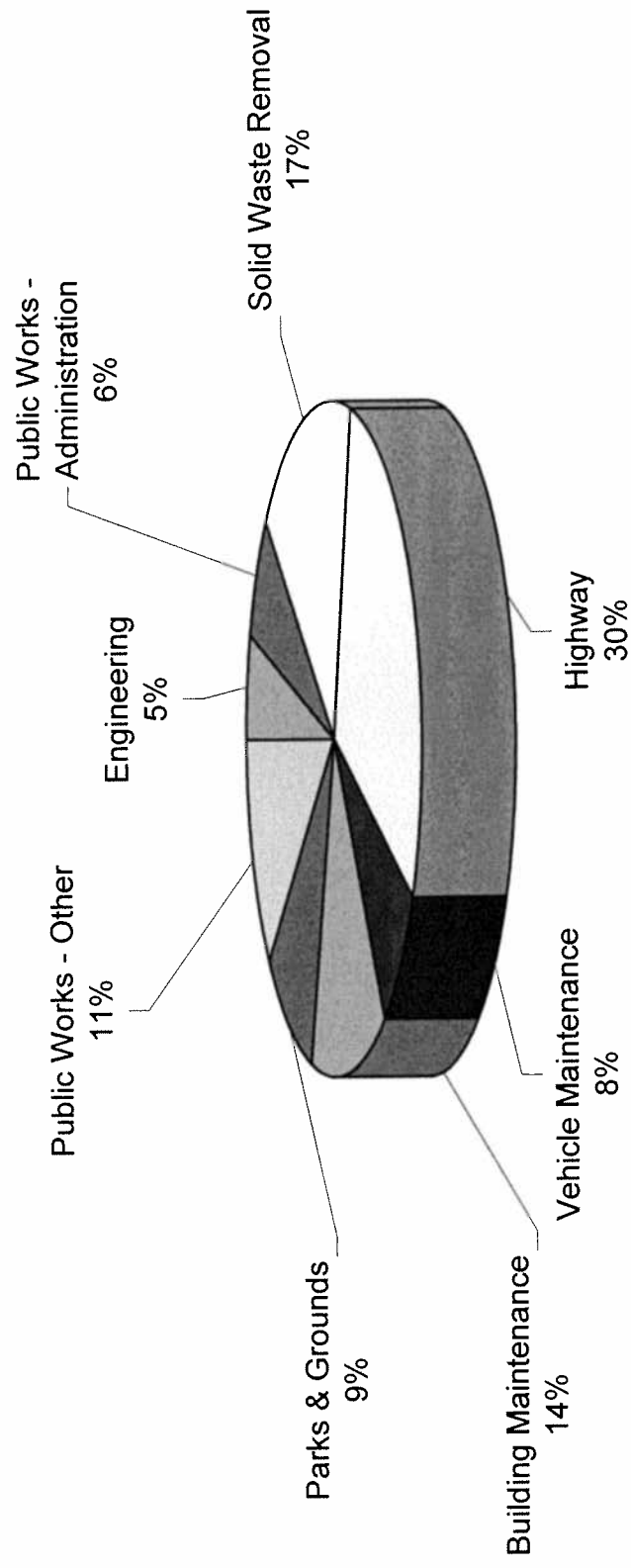
Departmental Expenses

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, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
28. ENGINEERING									
WAGES	165,316	276,007	272,321	80,733	165,316	154,816	154,816	154,816	149,816
DEPARTMENTAL EXPENSES	17,400	34,008	12,807	7,169	17,400	19,100	19,100	19,100	19,100
CAPITAL ITEMS *	10,000	9,900	9,439	-	10,000	15,000	15,000	15,000	15,000
CONTRACTED SERVICES	5,000	5,000	62	-	5,000	10,500	10,500	9,000	9,000
TOTAL	197,716	324,915	294,629	87,902	197,716	199,416	199,416	197,916	192,916

POSITION SUMMARY

#28 Engineering		PRESENT SUMMARY				PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Joe Mazurek	Town Engineer	E	6	8	51,618	E	6	8	0
John Harriman (7/23)	Town Engineer	E	6	1	73,367	E	6	3	82,708
Open (1/1/13)	Engineering Tech.	E	3	8	35,261	E	3	8	72,108
					<u>\$160,246</u>				<u>\$154,816</u>

Departmental Expenses

Professional fees (\$1,300), Office supplies (\$4,500), Field supplies (\$2,000), Equipment Maint (\$3,300), Software maint. (\$6,500), GPS Subscription (\$1,500)

Other Capital Items

NPDES Stormwater MS4 (\$5,000), Total Station Survey Add-on (\$10,000)

Contracted Services

Miscellaneous Engineering services (\$5,000), GIS Support (\$5,500)

GIS SUPPORT REDUCED TO \$4,000

DEPARTMENT-
ACCOUNT

ADJUSTED
BUDGET
DEC. 31, 2012

ACTUAL
EXPENDITURE
2010-2011

ACTUAL
EXPENDITURE
2011-2012

ACTUAL
EXPENDITURE
DEC. 31, 2012

ESTIMATED
EXPENDITURE
2012-13

DEPARTMENT
REQUEST
2013-14

FIRST
SELECTMAN
RECOMMENDED

BOARD OF
SELECTMEN
RECOMMENDED

BOARD OF
FINANCE
RECOMMENDED

29. SOLID WASTE REMOVAL/
RECYCLING CENTER

WAGES	63,264	54,349	58,762	30,030	63,264	64,115	64,115	64,115
PART-TIME WAGES	21,153	21,288	21,660	10,555	21,153	22,448	22,448	22,448
OVERTIME WAGES	10,000	6,697	5,450	2,639	10,000	10,000	10,000	10,000
CONTRACT SVC.-TOWN EXP.	170,547	141,706	159,313	61,116	170,547	164,747	164,747	164,747
MSW TIPPING FEES	241,300	219,512	224,989	95,694	241,300	241,300	241,300	241,300
REIMBURSEMENT PROGRAM	162,236	175,747	176,288	86,053	162,236	162,211	162,211	162,211
EQUIPMENT MAINTENANCE	1,000	255	-	-	1,000	1,000	1,000	1,000
DEPARTMENTAL EXPENSE	1,660	289	214	595	1,660	1,500	1,500	1,500
MATERIALS	1,500	1,782	507	429	1,500	1,500	1,500	1,500
GASOLINE + FUEL	5,925	4,811	5,219	2,355	5,925	5,950	5,950	5,950
CAPITAL ITEMS	-	-	-	-	-	10,000	-	-
TOTAL	678,585	626,436	652,402	289,466	678,585	684,771	674,771	674,771

POSITION SUMMARY

EMPLOYEE	CLASSIFICATION	PRESENT SUMMARY			PROPOSED SUMMARY				
		PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Carl Townsley	Transfer Station Operator	H	7	5	<u>\$62,463</u>	H	7	5	<u>\$64,115</u>
Frederic Gengler(19.5hrs)	P/T Transfer Station	P/T	E	5	<u>\$21,954</u>	P/T	E	5	<u>\$22,448</u>
					<u>\$21,954</u>				<u>\$22,448</u>
Overtime					10,000				10,000

Contract Services - Town
DEP permit (\$N/C), Oil Testing (\$100), Bulky Waste pick-up charge(15 pick ups/month x 12 months x \$155 each = \$27,900), Bulky Waste tonnage charge (75 tons per month X 12 months X \$80 each = \$72,000), Mattress or Box Spring (1000 X \$10.00 each = \$10,000), propane (550 @ \$2.00 each = \$1,100), CFC/HCFE (500 units x \$12.50 each = \$6,250), waste oil filters (\$400), tires (700 @ \$2.00 each = \$1,400), brush grinding (3x \$7,000/ea=\$21,000), antifreeze recycling (approx. 200 gal x \$0.75 = approx \$150), rubbish collection/municipal buildings (12 x \$1,000 = \$12,000), recycling at municipal buildings (12 x \$37.25 =\$447), Cardboard Recycling (\$N/C), metal recycling (N/C), 12-volt battery recycling (n/c), leaf recycling (\$8,000), CCSWA annual membership (\$4,000)

MSW Tipping Fees
Payment for residential solid waste disposal delivered to C.R.R.A. in Hartford. Approximately 3800 tons @ \$63.50/ton = \$241,300.

Reimbursement Program
The Reimbursement Program includes 1965 units at 1.3 tons/unit approximately 2555 tons X \$63.50 = \$162,211

Equipment Repair/Maintenance
Repairs and maintenance on small equipment used by the department (office building heating system, protective fencing, oil and antifreeze container maintenance, etc.). Vehicular & large equipment maintenance now part of new Vehicle Maintenance Division.

Departmental Expenses
Training, purchase of miscellaneous hand tools, signage, miscellaneous testing of materials, educational/recycling awareness materials, residential permits.

Public Works Supplies & Materials
Gate locks, keys, fencing, barricades, signs, paints for pavement markings.

Gasoline & Other Fuels
For small equipment, operator's vehicle (gasoline - approx.700 gal @ \$3.50/gallon = \$2,450; diesel - approx. 1000 gal @ \$3.50/gallon = \$3,500).

Capital Items
Fencing (Watrous Park trash center) \$10,000

DEPARTMENT-ACCOUNT

ADJUSTED BUDGET DEC. 31, 2012

ACTUAL EXPENDITURE 2010-2011

ACTUAL EXPENDITURE 2011-2012

ACTUAL EXPENDITURE DEC. 31, 2012

ESTIMATED EXPENDITURE 2012-13

DEPARTMENT REQUEST 2013-14

FIRST SELECTMAN RECOMMENDED

BOARD OF SELECTMEN RECOMMENDED

BOARD OF FINANCE RECOMMENDED

30. HIGHWAY DEPARTMENT

WAGES	528,994	508,878	492,136	241,720	528,994	548,058	548,058	548,058
PART-TIME WAGES	5,000	3,460	9,401	3,928	5,000	5,000	5,000	5,000
OVERTIME WAGES	67,000	105,660	68,321	15,400	67,000	72,000	72,000	70,500
CONTRACT SERVICES	152,000	188,043	163,613	31,932	152,000	200,000	180,000	175,000
TREE WORK	33,000	19,406	117,783	28,907	33,000	35,000	35,000	35,000
EQUIPMENT MAINTENANCE	5,000	5,000	1,925	1,170	5,000	5,000	5,000	5,000
DEPARTMENTAL EXPENSES	2,500	1,213	2,727	1,019	2,500	3,500	3,500	3,500
SUPPLIES	1,500	1,467	2,363	651	1,500	1,500	1,500	1,500
MATERIALS	230,000	233,368	256,965	81,351	230,000	230,000	220,000	220,000
SIGNS	10,000	4,000	4,869	1,915	10,000	10,000	10,000	10,000
GASOLINE + FUEL	68,980	55,253	43,955	23,917	68,980	70,000	70,000	70,000
SMALL EQUIPMENT	6,000	6,000	4,567	175	6,000	6,000	6,000	6,000
CAPITAL ITEMS	-	6,646	14,150	-	-	10,000	-	-
TOTAL	1,109,974	1,138,394	1,182,775	432,085	1,109,974	1,196,058	1,156,058	1,149,558

POSITION SUMMARY

PRESENT SUMMARY					PROPOSED SUMMARY				
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Neil Swanson	Roads Supervisor	H	9A	5	73,922	H	9A	5	75,852
Russell Brainerd	Maint. 3	H	4	5	49,599	H	4	5	50,910
Donald Quick	Maint. 4	H	7A	2-3	55,604	H	7A	3-4	59,870
Michael Fuller	Maint. 3	H	4	5	49,599	H	4	5	50,910
Michael Greco	Maint. 1	H	2	5	42,506	H	2	5	43,630
Raymond Snyder	Maint. 3	H	4A	5	50,639	H	4A	5	51,954
John Ireton (9/17)	Maint. 1	H	2	5	10,790	H			0
Mathew Cote (3/21)	Maint. 2	H	3	5	45,931	H	3	5	47,143
Danny Oullette (2/9)	Maint. 3	H	4	2-3	45,685	H	4	3-4	49,154
Peter Stergos (4/16)	Maint. 2	H	3	1-2	38,196	H	3	2-3	41,145
Craig Radican (9/4)	Maint. 2	H	3	1	31,120	H	3	1-2	40,376
Scott Drinkwater (11/2)	Maint. 1	H	2	1	23,034	H	2	1-2	37,114
					<u>\$516,625</u>				<u>\$548,058</u>
					<u>\$5,000</u>				<u>\$5,000</u>
Part Time	Seasonal				<u>\$67,000</u>				<u>\$72,000</u>
Overtime			Budget				Budget		

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 (\$3,500)

GASOLINE & FUEL
Vehicles and Equipment: Gasoline = 3,000 gallons @ \$3.50/gallon = \$10,500 Diesel = 17,000 gallons @ \$3.50/gallon = \$59,500 (estimate until Feb 13)

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

CAPITAL ITEMS
Salt Brine Tank / Spray unit (\$10,000)

DEPARTMENT- ACCOUNT

ADJUSTED BUDGET DEC. 31, 2012

ACTUAL EXPENDITURE 2010-2011

ACTUAL EXPENDITURE 2011-2012

ACTUAL EXPENDITURE DEC. 31, 2012

ESTIMATED EXPENDITURE 2012-13

DEPARTMENT REQUEST 2013-14

FIRST SELECTMAN RECOMMENDED

BOARD OF SELECTMEN RECOMMENDED

BOARD OF FINANCE RECOMMENDED

31. BUILDING MAINTENANCE

WAGES	336,413	325,411	318,799	141,701	305,749	337,699	337,699	337,699
OVERTIME WAGES	15,000	24,153	28,274	16,259	15,000	15,000	15,000	15,000
PART-TIME WAGES	7,500	2,661	0	-	7,500	7,500	7,500	7,500
CONTRACT SERVICES	107,750	109,613	132,739	78,148	107,750	77,250	77,250	77,250
EQUIPMENT MAINTENANCE	12,000	-	-	-	12,000	12,000	12,000	12,000
SUPPLIES	30,000	22,187	27,612	17,193	30,000	30,000	30,000	30,000
MATERIALS	37,000	24,642	27,845	20,498	37,000	47,000	47,000	47,000
SMALL EQUIPMENT	2,000	-	-	-	2,000	2,000	2,000	2,000
CAPITAL ITEMS	-	7,840	0	-	28,000	10,000	10,000	10,000
TOTAL	547,663	516,507	535,269	273,799	516,999	556,449	538,449	538,449

POSITION SUMMARY

EMPLOYEE	CLASSIFICATION	PRESENT SUMMARY			PROPOSED SUMMARY				
		PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Frank Thomas	Bldg. Superintendent	H	8	5	67,453	H	8	5	69,235
Michael Muller (3/7)	Bldg. Maint. Foreman	H	6	1-2	48,300	H	6	2-3	52,065
Edward Kennedy	Bldg. Maint.	H	3	5	45,931	H	3	5	47,144
Paul Bironi (3/11)	Bldg. Maint.	H	3	5	45,931	H	3	5	47,144
Stanley Swol (2/13)	Bldg. Maint.	H	3	1-2	38,511	H	3	2-3	41,491
Donald Adams (9/4)	Bldg. Maint.	H	3	1	31,120	H	3	1-2	40,376
Matthew Varricchio (9/28)	Bldg. Maint.	H	3	1	28,503	H	3	1-2	40,244
					\$305,749				\$337,699

Overtime

Budget

\$15,000

Part Time

Budget

\$7,500

Contract Services

Ongoing maintenance on: miscellaneous electrical service (\$3,000), fire alarm/alarm contract (\$2,000), HVAC/Mechanical Service Contract (\$24,000) 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), pure water (\$5,000), 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) Duct Cleaning (Police Dept, Town Hall) (\$4000), HVAC Repair (Town Hall, Police Dept, Highway, Sewer) (\$7,000), Miscell. Landscaping (\$1,500)

Equipment Repair/Maintenance

Miscellaneous repairs to facility maintenance equipment / appliances etc.

Supplies

Various chemical cleaners and equipment to provide physical, hygienic and cosmetic cleaning in Town Hall, Library, Police Department, DPW facilities and Park facilities.

Materials

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

Small Equipment

Funds to purchase miscellaneous small tools as needed for building maintenance.

Other Capital Items

Facility Repairs:

Town Hall Zone Valves (\$10,000)

To include but not limited to: fan coils, painting.

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2012	ACTUAL EXPENDITURE 2010-2011	ACTUAL EXPENDITURE 2011-2012	ACTUAL EXPENDITURE DEC. 31, 2012	ESTIMATED EXPENDITURE 2012-13	DEPARTMENT REQUEST 2013-14	FIRST SELECTMAN RECOMMENDED	BOARD OF SELECTMEN RECOMMENDED	BOARD OF FINANCE RECOMMENDED
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32. PARKS + GROUNDS

WAGES	206,555	193,223	216,074	99,481	206,555	254,012	254,012	254,012	239,012
PART-TIME WAGES	35,000	32,589	22,716	12,279	35,000	39,000	39,000	19,500	19,500
OVERTIME WAGES	19,100	11,597	16,229	7,831	19,100	21,100	21,100	21,100	21,100
CONTRACT SERVICES	16,500	4,517	7,950	7,157	16,500	18,500	18,500	18,500	18,500
EQUIPMENT MAINTENANCE	-	918	2,318	-	-	5,000	5,000	5,000	5,000
MATERIALS	16,000	19,304	12,129	5,805	16,000	18,000	18,000	18,000	18,000
GASOLINE + FUEL	15,877	11,961	17,998	8,487	15,877	16,700	16,700	16,700	16,700
SMALL EQUIPMENT	4,500	4,148	-	1,557	4,500	4,500	4,500	3,500	3,500
CAPITAL ITEMS	-	-	-	-	-	11,300	11,300	6,800	6,800
TOTAL	313,532	278,257	295,414	142,597	313,532	388,112	388,112	363,112	348,112

PRESENT SUMMARY				PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL
Mike Conant	Park Maint. & Supervisor	H	8	5	67,453	H	8
Darren McGann	Maint. 2	H	5	5	53,561	H	5
Frederick Reinert (7/25)	Maint. 1	H	3	5	45,931	H	3
Thomas Sheehan (1/2/2)	Maint. 1	H	3	2-3	40,828	H	3
New Position	Maint. 1	H	3	1-2	0	H	3
					<u>\$207,773</u>		
Part Time Summer (1)		D	Budget		\$35,000	D	Budget
Part Time Summer (2)					<u>\$35,000</u>	D	Budget

(*approx 25 weeks per)

Overtime	
Weekend coverage	\$ 13,600.00
Maintenance	\$ 2,500.00
Winter	\$ 5,000.00
	<u>\$ 21,100.00</u>

Contract Services	
Fertilization	\$ 6,000.00
Irrigation	\$ 5,000.00
Plantings	\$ 2,000.00
Fence Maintenance	\$ 3,000.00
Trade Labor	\$ 2,500.00
	<u>\$ 18,500.00</u>

Equipment Repair/Maintenance
Deferred to vehicle maint.

Materials
Mulch, infield material, paint, seed, fertilizer, miscellaneous (\$18,000.00)

Gasoline & Other Fuels
Vehicles & Equipment

Gasoline:	2,200 @ \$3.50 = \$7,700
Diesel:	2,550 @ \$3.50 = \$9,000
	<u>\$16,700</u>

(approx. / actual \$8,925)

Small Equipment
Miscellaneous \$ 4,500.00
(small power tools, storage, etc)

Other Capital Items
8' wide-out snow plow \$ 6,800.00
Equipment Lift \$ 4,500.00

[illegible]