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		ADJUSTED	AS RECOMMENDED	\$	%
DEPARTMENT		BUDGET	BY BOF	INCREASE	INCREASE
		DEC. 31, 2021	2022-23	(DECREASE)	(DECREASE)
1	TOWN MANAGER	406,840	387,846	(18,994)	-4.67%
2	TOWN CLERK	214,289	215,953	1,664	0.78%
3	ELECTIONS DEPARTMENT	80,184	80,209	25	0.03%
4	ECONOMIC DEVELOPMENT	22,401	21,402	(999)	-4.46%
4	REDEVELOPMENT AGENCY	900	900	-	
5	TOWN PLANNER	139,195	140,299	1,104	0.79%
6	DEVELOPMT.COMPLIANCE	113,515	109,799	(3,716)	-3.27%
7	BUILDING INSPECTION	198,829	210,771	11,942	6.01%
8	FINANCE DEPARTMENT	437,765	443,179	5,414	1.24%
9	REVENUE COLLECTIONS	158,183	159,943	1,760	1.11%
10	ASSESSOR'S OFFICE	243,706	246,990	3,284	1.35%
11	TREASURER'S OFFICE	-	-	-	0.00%
12	DONATIONS + DUES	48,808	49,872	1,064	2.18%
13	LEGAL EXPENSE	227,100	232,100	5,000	2.20%
14	CENTRAL SERVICES	204,551	210,401	5,850	2.86%
15	INSURANCE EXPENSE	595,700	607,610	11,910	2.00%
16	GENERAL EXPENSE	744,002	754,002	10,000	1.34%
17	TOWN COUNCIL	41,361	42,130	769	1.86%
18	BOARD OF FINANCE	1,350	1,350	-	0.00%
19	CAPITAL EXPEND.COMM.	-	-	-	0.00%
20	CHARTER REVIS. COMM.	3,000	3,000	-	0.00%
21	BD.OF ASSESS.APEALS	1,200	1,200	-	0.00%
22	COMM.SUPORT.DISABLED	100	100	-	0.00%
23	PLANNING+ZONING COMM	3,525	3,525	-	0.00%
24	ZONING BD OF APPEALS	1,250	1,250	-	0.00%
25	INLAND WETLANDS	2,300	1,900	(400)	-17.39%
26	CONSERVATION COMM.	1,210	1,210	-	0.00%
27	PUBLIC WORKS DEPARTMENT	4,577,718	4,797,205	219,487	4.79%
35	EMERGENCY MANAGEMENT	19,050	21,050	2,000	10.50%
36	POLICE DEPARTMENT	3,664,392	3,837,472	173,080	4.72%
37	ANIMAL CONTROL	92,822	95,414	2,592	2.79%
38	HEALTH DEPARTMENT	216,639	205,377	(11,262)	-5.20%
39	HUMAN SERVICES	132,061	137,217	5,156	3.90%
40	SENIOR SERVICES	128,121	136,972	8,851	6.91%
41	TRANSPORTATION SERVICES	154,230	152,064	(2,166)	-1.40%
42	YOUTH SERVICES	107,009	107,755	746	0.70%
43	RECREATION DEPT.	276,255	277,639	1,384	0.50%
44	LIBRARY	634,469	653,393	18,924	2.98%
45	EMPLOYEE BENEFITS	4,008,240	4,208,128	199,888	4.99%
	TOTAL GENERAL GOVERNMENT	17,902,270	18,556,627	654,357	3.66%
46	DEBT SERVICE	3,651,450	3,429,499	(221,951)	-6.08%
47	BOARD OF EDUCATION	32,750,000	33,996,415	1,246,415	3.81%
	TOTAL GENERAL FUND	54,303,720	55,982,541	1,678,821	3.09%

	DEPARTMENT	ADJUSTED BUDGET DEC. 31, 2021	PROPOSED BY TOWN COUNCIL 2022-23	\$ INCREASE (DECREASE)	% INCREASE (DECREASE)
1	TOWN MANAGER	406,840	387,846	(18,994)	-4.67%
2	TOWN CLERK	214,289	215,953	1,664	0.78%
3	ELECTIONS DEPARTMENT	80,184	80,209	25	0.03%
4	ECONOMIC DEVELOPMENT	22,401	21,402	(999)	-4.46%
4	REDEVELOPMENT AGENCY	900	900	-	
5	TOWN PLANNER	139,195	140,299	1,104	0.79%
6	DEVELOPMT.COMPLIANCE	113,515	109,799	(3,716)	-3.27%
7	BUILDING INSPECTION	198,829	210,771	11,942	6.01%
8	FINANCE DEPARTMENT	437,765	443,179	5,414	1.24%
9	REVENUE COLLECTIONS	158,183	159,943	1,760	1.11%
10	ASSESSOR'S OFFICE	243,706	246,990	3,284	1.35%
11	TREASURER'S OFFICE	-	-	-	0.00%
12	DONATIONS + DUES	48,808	49,872	1,064	2.18%
13	LEGAL EXPENSE	227,100	232,100	5,000	2.20%
14	CENTRAL SERVICES	204,551	210,401	5,850	2.86%
15	INSURANCE EXPENSE	595,700	607,610	11,910	2.00%
16	GENERAL EXPENSE	744,002	754,002	10,000	1.34%
17	TOWN COUNCIL	41,361	42,130	769	1.86%
18	BOARD OF FINANCE	1,350	1,350	-	0.00%
19	CAPITAL EXPEND.COMM.	-	-	-	0.00%
20	CHARTER REVIS. COMM.	3,000	3,000	-	0.00%
21	BD.OF ASSESS.APPEALS	1,200	1,200	-	0.00%
22	COMM.SUPORT.DISABLED	100	100	-	0.00%
23	PLANNING+ZONING COMM	3,525	3,525	-	0.00%
24	ZONING BD OF APPEALS	1,250	1,250	-	0.00%
25	INLAND WETLANDS	2,300	1,900	(400)	-17.39%
26	CONSERVATION COMM.	1,210	1,210	-	0.00%
27	PUBLIC WORKS DEPARTMENT	4,577,718	4,797,205	219,487	4.79%
35	EMERGENCY MANAGEMENT	19,050	21,050	2,000	10.50%
36	POLICE DEPARTMENT	3,664,392	3,837,472	173,080	4.72%
37	ANIMAL CONTROL	92,822	95,414	2,592	2.79%
38	HEALTH DEPARTMENT	216,639	205,377	(11,262)	-5.20%
39	HUMAN SERVICES	132,061	137,217	5,156	3.90%
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41	TRANSPORTATION SERVICES	154,230	152,064	(2,166)	-1.40%
42	YOUTH SERVICES	107,009	107,755	746	0.70%
43	RECREATION DEPT.	276,255	277,639	1,384	0.50%
44	LIBRARY	634,469	653,393	18,924	2.98%
45	EMPLOYEE BENEFITS	4,008,240	4,208,128	199,888	4.99%
	TOTAL GENERAL GOVERNMENT	17,902,270	18,556,627	654,357	3.66%
46	DEBT SERVICE	3,651,450	3,429,499	(221,951)	-6.08%
			as approved by the BOE		
47	BOARD OF EDUCATION	32,750,000	33,996,415	1,246,415	3.81%
	TOTAL GENERAL FUND	54,303,720	55,982,541	1,678,821	3.09%

DEPARTMENT		ADJUSTED BUDGET DEC. 31, 2021	TOWN MANAGER RECOMMENDED 2022-23	\$ INCREASE (DECREASE)	% INCREASE (DECREASE)
1	TOWN MANAGER	406,840	387,846	(18,994)	-4.67%
2	TOWN CLERK	214,289	215,953	1,664	0.78%
3	ELECTIONS DEPARTMENT	80,184	80,209	25	0.03%
4	ECONOMIC DEVELOPMENT	22,401	21,402	(999)	-4.46%
4	REDEVELOPMENT AGENCY	900	900	-	
5	TOWN PLANNER	139,195	140,299	1,104	0.79%
6	DEVELOPMT.COMPLIANCE	113,515	109,799	(3,716)	-3.27%
7	BUILDING INSPECTION	198,829	210,771	11,942	6.01%
8	FINANCE/TREASURER	437,765	443,179	5,414	1.24%
9	REVENUE COLLECTIONS	158,183	159,943	1,760	1.11%
10	ASSESSOR'S OFFICE	243,706	246,990	3,284	1.35%
11	TREASURER'S OFFICE	-	-	-	
12	DONATIONS + DUES	48,808	49,872	1,064	2.18%
13	LEGAL EXPENSE	227,100	232,100	5,000	2.20%
14	CENTRAL SERVICES	204,551	210,401	5,850	2.86%
15	INSURANCE EXPENSE	595,700	607,610	11,910	2.00%
16	GENERAL EXPENSE	744,002	754,002	10,000	1.34%
17	TOWN COUNCIL	41,361	42,130	769	1.86%
18	BOARD OF FINANCE	1,350	1,350	-	0.00%
19	CAPITAL EXPEND.COMM.	-	-	-	
20	CHARTER REVIS. COMM.	3,000	3,000	-	0.00%
21	BD.OF ASSESS.APPEALS	1,200	1,200	-	0.00%
22	COMM.SUPORT.DISABLED	100	100	-	0.00%
23	PLANNING+ZONING COMM	3,525	3,525	-	0.00%
24	ZONING BD OF APPEALS	1,250	1,250	-	0.00%
25	INLAND WETLANDS	2,300	1,900	(400)	-17.39%
26	CONSERVATION COMM.	1,210	1,210	-	0.00%
27	PUBLIC WORKS DEPARTMENT	4,577,718	4,797,205	219,487	4.79%
35	EMERGENCY MANAGEMENT	19,050	21,050	2,000	10.50%
36	POLICE DEPARTMENT	3,664,392	3,837,472	173,080	4.72%
37	ANIMAL CONTROL	92,822	95,414	2,592	2.79%
38	HEALTH DEPARTMENT	216,639	205,377	(11,262)	-5.20%
39	HUMAN SERVICES	132,061	137,217	5,156	3.90%
40	SENIOR SERVICES	128,121	136,972	8,851	6.91%
41	TRANSPORTATION SERVICES	154,230	152,064	(2,166)	-1.40%
42	YOUTH SERVICES	107,009	107,755	746	0.70%
43	RECREATION DEPT.	276,255	277,639	1,384	0.50%
44	LIBRARY	634,469	653,393	18,924	2.98%
45	EMPLOYEE BENEFITS	4,008,240	4,208,128	199,888	4.99%
	TOTAL GENERAL GOVERNMENT	17,902,270	18,556,627	654,357	3.66%
46	DEBT SERVICE	3,651,450	3,429,499	(221,951)	-6.08%
47	BOARD OF EDUCATION	32,750,000			0.00%
	TOTAL GENERAL FUND	54,303,720	21,986,126	(32,317,594)	-59.51%
	TOTAL GENERAL GOVERNMENT*	17,902,270	18,556,627	654,357	3.66%

DEPARTMENT	ADJUSTED BUDGET DEC. 31, 2021	DEPARTMENT REQUEST 2022-23	\$ INCREASE (DECREASE)	% INCREASE (DECREASE)
TOWN MANAGER	406,840	387,846	(18,994)	-4.67%
2 TOWN CLERK	214,289	215,953	1,664	0.78%
3 ELECTIONS DEPARTMENT	80,184	81,809	1,625	2.03%
4 ECONOMIC DEVELOPMENT	22,401	22,401	-	0.00%
4 REDEVELOPMENT AGENCY	900	900	-	0.00%
5 TOWN PLANNER	139,195	140,299	1,104	0.79%
6 DEVELOPMT.COMPLIANCE	113,515	110,299	(3,216)	-2.83%
7 BUILDING INSPECTION	198,829	212,721	13,892	6.99%
8 FINANCE/TREASURER	437,765	443,179	5,414	1.24%
9 REVENUE COLLECTIONS	158,183	160,943	2,760	1.74%
10 ASSESSOR'S OFFICE	243,706	246,990	3,284	1.35%
11 TREASURER'S OFFICE	-	-	-	0.00%
12 DONATIONS + DUES	48,808	54,372	5,564	11.40%
13 LEGAL EXPENSE	227,100	232,100	5,000	2.20%
14 CENTRAL SERVICES	204,551	210,401	5,850	2.86%
15 INSURANCE EXPENSE	595,700	607,610	11,910	2.00%
16 GENERAL EXPENSE	744,002	3,146,002	2,402,000	322.85%
17 TOWN COUNCIL	41,361	42,130	769	1.86%
18 BOARD OF FINANCE	1,350	1,350	-	0.00%
19 CAPITAL EXPEND.COMM.	-	-	-	0.00%
20 CHARTER REVIS. COMM.	3,000	3,000	-	0.00%
21 BD.OF ASSESS.APPEALS	1,200	1,200	-	0.00%
22 COMM.SUPORT.DISABLED	100	100	-	0.00%
23 PLANNING+ZONING COMM	3,525	3,525	-	0.00%
ZONING BD OF APPEALS	1,250	1,250	-	0.00%
INLAND WETLANDS	2,300	2,300	-	0.00%
26 CONSERVATION COMM.	1,210	1,210	-	0.00%
27 PUBLIC WORKS DEPARTMENT	4,577,718	4,958,104	380,386	8.31%
35 EMERGENCY MANAGEMENT	19,050	21,050	2,000	10.50%
36 POLICE DEPARTMENT	3,664,392	3,861,639	197,247	5.38%
37 ANIMAL CONTROL	92,822	95,414	2,592	2.79%
38 HEALTH DEPARTMENT	216,639	245,486	28,847	13.32%
39 HUMAN SERVICES	132,061	137,217	5,156	3.90%
40 SENIOR SERVICES	128,121	137,972	9,851	7.69%
41 TRANSPORTATION SERVICES	154,230	152,064	(2,166)	-1.40%
42 YOUTH SERVICES	107,009	107,755	746	0.70%
43 RECREATION DEPT.	276,255	280,489	4,234	1.53%
44 LIBRARY	634,469	662,593	28,124	4.43%
45 EMPLOYEE BENEFITS	4,008,240	4,208,128	199,888	4.99%
TOTAL GENERAL GOVERNMENT	17,902,270	21,197,801	3,295,531	18.41%
46 DEBT SERVICE	3,651,450	3,429,499	(221,951)	-6.08%
47 BOARD OF EDUCATION	32,750,000	33,996,415	1,246,415	3.81%
TOTAL GENERAL FUND	54,303,720	58,623,715	4,319,995	7.96%

DEPARTMENT		ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
1	TOWN MANAGER	406,840	369,043	394,640	167,228	406,840	387,846	387,846	387,846	387,846
2	TOWN CLERK	214,289	210,238	209,733	98,356	214,288	215,953	215,953	215,953	215,953
3	ELECTIONS DEPARTMENT	80,184	54,446	68,093	35,342	80,184	81,809	80,209	80,209	80,209
4	ECONOMIC DEVELOPMENT	22,401	18,658	18,251	9,001	20,201	22,401	21,402	21,402	21,402
4	REDEVELOPMENT AGENCY	900	225	400	150	300	900	900	900	900
5	TOWN PLANNER	139,195	132,741	139,379	64,989	139,195	140,299	140,299	140,299	140,299
6	DEVELOPMT.COMPLIANCE	113,515	102,523	108,015	50,656	113,515	110,299	109,799	109,799	109,799
7	BUILDING INSPECTION	198,829	201,801	208,636	89,362	118,726	212,721	210,771	210,771	210,771
8	FINANCE/TREASURER	437,765	404,582	419,360	209,231	437,540	443,179	443,179	443,179	443,179
9	TAX COLLECTOR	158,183	137,121	145,756	76,841	158,183	160,943	159,943	159,943	159,943
10	ASSESSOR'S OFFICE	243,706	239,021	236,575	118,845	241,090	246,990	246,990	246,990	246,990
11	TREASURER'S OFFICE	-	-	-	-	-	-	-	-	-
12	DONATIONS + DUES	48,808	46,317	42,800	40,690	48,808	54,372	49,872	49,872	49,872
13	LEGAL EXPENSE	227,100	258,115	258,299	81,492	227,100	232,100	232,100	232,100	232,100
14	CENTRAL SERVICES	204,551	181,409	196,034	101,985	204,550	210,401	210,401	210,401	210,401
15	INSURANCE EXPENSE	595,700	554,010	574,979	411,189	595,700	607,610	607,610	607,610	607,610
16	GENERAL EXPENSE	744,002	2,747,995	2,698,129	730,647	744,002	3,146,002	754,002	754,002	754,002
17	TOWN COUNCIL	41,361	39,203	39,741	39,066	41,316	42,130	42,130	42,130	42,130
18	BOARD OF FINANCE	1,350	1,365	1,076	279	1,350	1,350	1,350	1,350	1,350
19	CAPITAL EXPEND.COMM.	-	-	-	-	-	-	-	-	-
20	CHARTER REVIS. COMM.	3,000	-	-	-	3,000	3,000	3,000	3,000	3,000
21	BD.OF ASSESS.APEALS	1,200	940	392	276	700	1,200	1,200	1,200	1,200
22	COMM.SUPPORT.DISABLED	100	-	-	-	-	100	100	100	100
23	PLANNING+ZONING COMM	3,525	1,127	2,001	499	2,925	3,525	3,525	3,525	3,525
24	ZONING BD OF APPEALS	1,250	389	693	307	700	1,250	1,250	1,250	1,250
25	INLAND WETLANDS	2,300	785	595	195	1,400	2,300	1,900	1,900	1,900
26	CONSERVATION COMM.	1,210	140	140	-	500	1,210	1,210	1,210	1,210
27	PUBLIC WORKS ADMIN.	4,577,718	4,050,306	4,384,753	1,896,904	4,571,218	4,958,104	4,797,205	4,797,205	4,797,205
35	EMERGENCY MANAGEMENT	19,050	18,264	15,710	5,544	19,050	21,050	21,050	21,050	21,050
36	POLICE DEPARTMENT	3,664,392	3,279,713	3,534,658	1,658,611	3,656,892	3,861,639	3,837,472	3,837,472	3,837,472
37	ANIMAL CONTROL	92,822	86,245	89,821	37,892	92,822	95,414	95,414	95,414	95,414
38	HEALTH DEPARTMENT	216,639	194,386	200,487	93,726	216,639	245,486	205,377	205,377	205,377
39	HUMAN SERVICES	132,061	131,131	124,973	61,249	132,060	137,217	137,217	137,217	137,217
40	SENIOR SERVICES	128,121	70,420	111,293	60,372	125,837	137,972	136,972	136,972	136,972
41	TRANSPORTATION SERVICES	154,230	130,425	118,537	63,670	135,320	152,064	152,064	152,064	152,064
42	YOUTH SERVICES	107,009	91,334	102,409	41,172	98,718	107,755	107,755	107,755	107,755
43	RECREATION DEPT.	276,255	243,789	248,266	134,916	276,255	280,489	277,639	277,639	277,639
44	LIBRARY	634,469	557,129	570,603	300,066	575,422	662,593	653,393	653,393	653,393
45	EMPLOYEE BENEFITS	4,008,240	3,178,129	3,601,056	1,770,213	4,008,240	4,208,128	4,208,128	4,208,128	4,208,128
TOTAL GENERAL GOVERNMENT		17,902,270	17,733,465	18,866,281	8,450,958	17,710,586	21,197,801	18,556,627	18,556,627	18,556,627
46	DEBT SERVICE	3,651,450	3,704,100	3,575,200	635,125	3,651,450	3,429,499	3,429,499	3,429,499	3,429,499
47	BOARD OF EDUCATION	32,750,000	30,500,896	31,804,202	11,709,768	32,750,000	33,996,415	-	33,996,415	33,996,415
TOTAL GENERAL FUND		54,303,720	51,938,461	54,245,683	20,795,850	54,112,036	58,623,715	21,986,126	55,982,541	55,982,541

1. Town Manager's Department

Anthony J. Salvatore

Office: (860) 632-3412

townmanager@cromwellct.com

Narrative:

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

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

Fiscal Year 2022 Accomplishments:

- Working along with Finance Director we have maintained our AAA Bond Rating.
- Completed construction for new Highway/Sewer Facility.
- Accomplished for FY 21/22 budget a zero mill increase. Ended the fiscal year with an operating surplus due to strong revenue, economic development and conservative budgeting.
- Continue Economic Development to bring diverse businesses to town.
- Continued aggressive work for road improvements.
- Completed job description study.
- Continued to address needs as related to COVID-19 virus.
- Working to complete the installation of lights and charging stations in Community Field Road Parking Lot.
- Completed Cromwell Landing Park.
- Initiated a Building Analysis and space needs study including the Senior Center.

Fiscal Year 2023 Goals:

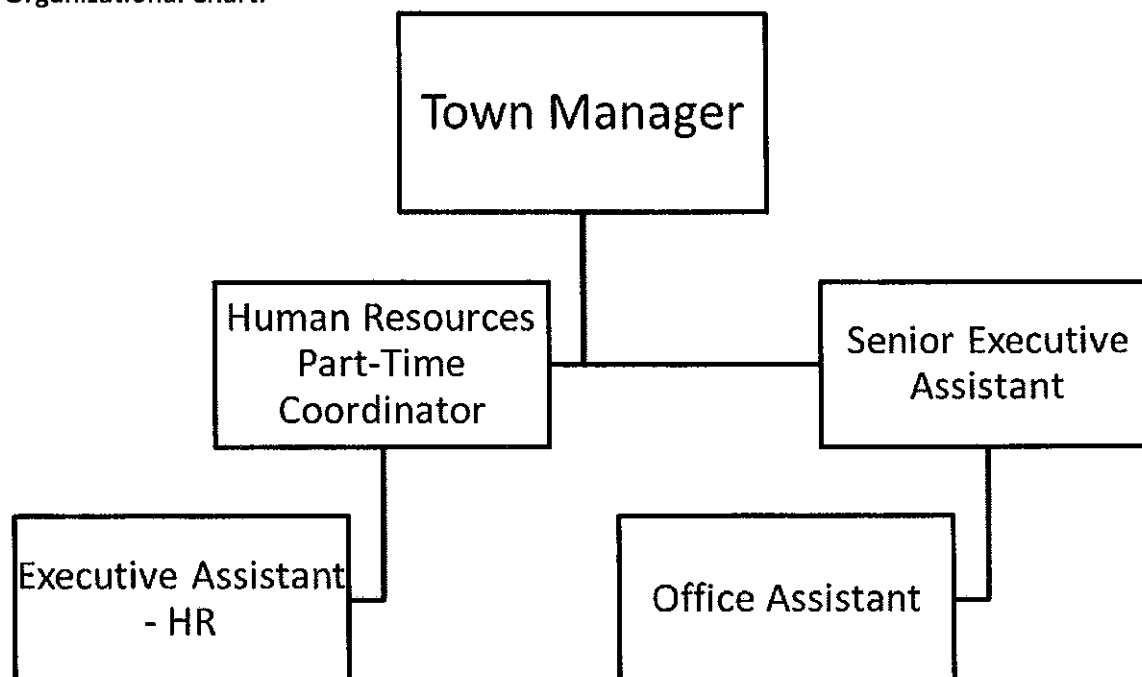
- Continue to work with Finance Director in maintaining our AAA Bond Rating.
- Work to keep the budget austere with the possibility of a decrease in state aid.
- Continue to monitor department's goals and objectives.
- Continue to incorporate long-range planning into all town processes.
- Continue the Economic Development efforts.
- Encourage on the job training for internal promotion opportunities.
- Work with Fire District, Board of Education and other Towns to share services and resources to provide tax relief to residents.
- Continue to develop Riverfront.
- Encourage staff to continue to look for grants and other money saving ideas.
- Continue road improvements.
- Continue to work with Fire District for a joint study on ways to save money.
- Explore various ways to address sidewalk needs.
- Explore use or demolition of vacant town structures.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	340,923	319,319	340,675	145,895	340,923	321,928	321,928	321,928	321,928
PART-TIME WAGES	51,416	42,194	44,408	18,631	51,416	51,416	51,416	51,416	51,416
CONTRACTED SERVICES	-	-	-	-	-	1	1	1	1
DEPARTMENTAL EXPENSES	5,000	2,789	4,183	893	5,000	5,000	5,000	5,000	5,000
MAYOR'S OFFICE	3,000	2,748	239	207	3,000	3,000	3,000	3,000	3,000
MISCELLANEOUS EXPENSE	1,000	608	-	-	1,000	1,000	1,000	1,000	1,000
TOWN GUIDE & ANNUAL REPORT	500	-	-	-	500	500	500	500	500
HR RELATED EXPENSES	5,000	1,386	5,135	1,601	5,000	5,000	5,000	5,000	5,000
CAPITAL ITEMS	1	-	-	-	1	1	1	1	1
TOTAL	406,840	369,043	394,640	167,228	406,840	387,846	387,846	387,846	387,846

#1 TOWN MANAGER					22				23
			PRESENT SUMMARY				PROPOSED SUMMARY		
EMPLOYEE	CLASSIFICATION	PAY PLA	LEVEL	STEP	AMOUNT	PAY PLA	LEVEL	STEP	AMOUNT
Anthony Salvatore	Town Manager 8/17				156,079				157,133
Amada Calve	Senior Executive Asst.	E	2	5-6	66,351	E	2	6-7	69,671
Sherry McGuire	Executive Assistant	E	1	1-2	48,724	E	1	2-3	51,161
April Armetta	Admin I	N	4	2-3	42,696	N	4	3-4	43,963
					<u>\$313,850</u>				<u>\$321,928</u>
Bonnie Price	HR	P/T			\$51,416				\$51,416

Organizational Chart:



2. Town Clerk
JoAnn Doyle-Town Clerk
Office: (860) 632-3440
townclerkpost@cromwellct.com

Narrative:

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

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

Fiscal Year 2022 Accomplishments:

- Executed the 2021 Municipal Election.
- Issued 658 Absentee Ballots for the 11/2/2021 Municipal Election.
- Received a \$5,500 Connecticut State Library grant, which was used to continue the work on the preservation of minutes onto archival, acid-free paper.
- Completed training classes for the CT-Vitals Electronic Death Registry (EDRS).
- Received a quote from Dupont Storage Systems to add more shelving to the vault. The vault has been rearranged to make room for the expansion.
- Completed the Map Office Project; including additional maps, which are available for public search in-house.

Fiscal Year 2023 Goals:

- Setup of Point and Pay system for accepting credit and debit card payments, in addition to cash and check payments.
- Explore processing dog licenses on line.
- Use of the new CT-Vitals Electronic Death Registry System (EDRS).
- Execute the 2022 Gubernatorial Election.
- Start and complete the expansion project for more shelving/storage in the vault in order to support the growing number of volumes of land record transactions.
- Continue the vital records preservation project.

Expenditures:

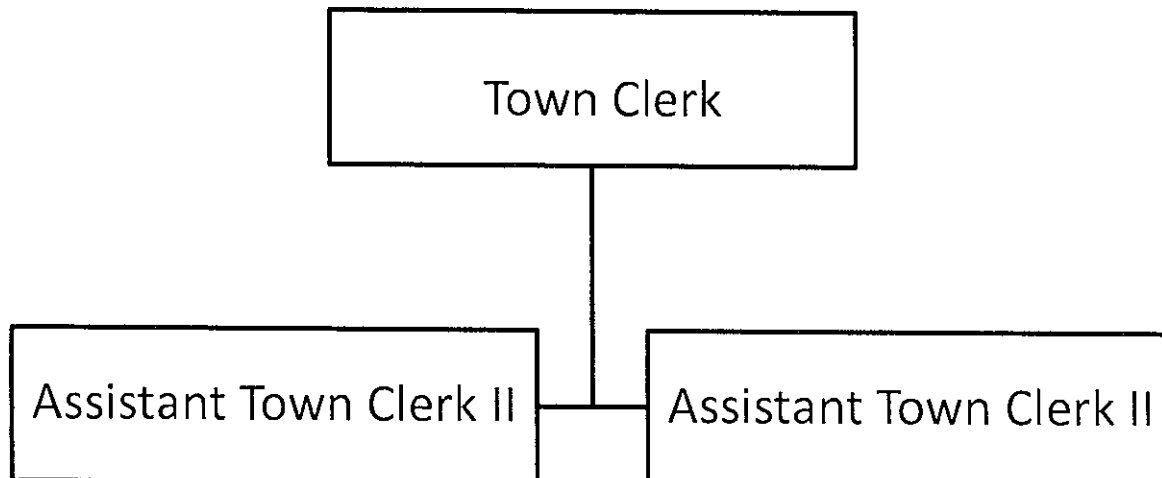
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	191,588	193,541	183,987	89,134	191,587	193,252	193,252	193,252	193,252
P.T. WAGES	1	-	-	-	1	1	1	1	1
OVERTIME WAGES	200	235	38	-	200	200	200	200	200
FILMING LAND RECORDS	20,000	13,991	23,254	7,630	20,000	20,000	20,000	20,000	20,000
VITAL STATISTICS	500	476	500	190	500	500	500	500	500
DEPARTMENTAL EXPENSES	2,000	1,994	1,954	1,402	2,000	2,000	2,000	2,000	2,000
 TOTAL	 214,289	 210,238	 209,733	 98,356	 214,288	 215,953	 215,953	 215,953	 215,953

#2 TOWN CLERK					22					23				
					PRESENT SUMMARY					PROPOSED SUMMARY				
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT					
JoAnn Doyle	Town Clerk	Elected			77,781	Elected			77,781					
Paua Lee	Asst. Town Clerk II	N	6	5-6	54,045	N	6	6-7	55,655					
Lori Caracoglia (7/14)	Asst. Town Clerk II	N	6	7-8	59,761	N	6	8	59,816					
					<u>\$191,587</u>								<u>\$193,252</u>	

Performance Data:

Category	Actual 2019-20	Actual 2020-21	Estimated 2021-22	Anticipated 2022-23
Recording Fees	\$80,995	\$128,646	\$120,000	\$120,000
Dog licenses	\$1,573	\$1,859	\$1,700	\$1,700
Vital Statistics	\$16,961	\$19,820	\$18,000	\$18,000
Local Conveyance Tax Collected	\$168,600	\$446,470	\$300,000	\$300,000
Office Copies	\$17,049	\$23,069	\$19,000	\$19,000
Miscellaneous	\$3,442	\$1,856	\$2,500	\$2,500
Map Filings	73	8	25	N/A
Vital Statistics Generated	512	528	500	N/A
Total Documents Recorded	2,337	3,426	3,000	N/A
Hunt/Fish Sold	100 (+72 free)	98 (+63 free)	95 (+60 free)	N/A

Organizational Chart:



3. Elections Department

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

Email banderson@cromwellct.com akelly@cromwellct.com

Narrative:

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

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

Fiscal Year 2022 Accomplishments:

- Voter Registration at High School within COVID guidelines.
- Continuing mandated training regarding election laws.
- Registered Voter numbers continued to increase.
- Election day registration at Town Hall for Municipal November Election.
- Conducted annual mandated Canvass - address changes of voters
- Updated voter files
- Compiled and maintained enrollment and unaffiliated elector list
- Fire Department elections

Fiscal Year 2023 Goals:

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

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	49,621	40,130	39,939	20,413	49,621	49,628	49,628	49,628	49,628
P. T. WAGES	5,747	2,087	8,884	5,175	5,747	5,766	5,766	5,766	5,766
DEPARTMENTAL EXPENSES	4,530	3,249	2,821	821	4,530	4,630	4,530	4,530	4,530
ELECTION EXPENSE	12,585	7,188	9,691	5,808	12,585	14,085	12,585	12,585	12,585
ELECTION WORKERS	7,700	1,792	8,757	3,125	7,700	7,700	7,700	7,700	7,700
CAPITAL ITEMS	1	0			1	-	-	-	-
TOTAL	80,184	54,446	68,093	35,342	80,184	81,809	80,209	80,209	80,209

#3 REGISTRAR						22				23
	PRESENT SUMMARY						PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
Bonnie Anderson	Election Admin (950 hrs)	Elected	26.12	HR	24,814	Elected	26.12	HR	24,814	
Alice Kelly	Election Admin (950 hrs)	Elected	26.12	HR	24,814	Elected	26.12	HR	24,814	
					<u>\$49,628</u>				<u>\$49,628</u>	
Part Time										
Paul Walsh	Deputy Election Ad (42.5	P/T	A	1	672	P/T	A	2	693	
Rosemary Matus (8/1	Deputy Election Ad (42.5	P/T	A	5	797	P/T	A	5	797	
Sherwood Swanson9	Asst. Election Ad (42.5)	P/T	A	5	797	P/T	A	5	797	
Joshua Kelly (8/25)	Asst. Election Ad (42.5)	P/T	A	5	797	P/T	A	5	797	
Eric Bennett	Election Admin (65hrs)	P/T	20.15	HR	1,341	P/T	20.15	HR	1,341	
VACANT	Election Admin (65hrs)	P/T	20.15	HR	1,341	P/T	20.15	HR	1,341	
					<u>\$5,745</u>				<u>\$5,766</u>	

Performance Data:

[illegible]

4. Economic Development Commission

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

Narrative:

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

Fiscal Year 2022 Accomplishments:

- The Commission approved the request for a tax abatement for the multi-family housing development at the former Nike site at 150 Country Squire Drive.

Fiscal Year 2023 Goals:

- The Commission members will continue to participate in the monthly business visitations
- The Commission will sponsor a booth and attend the Middlesex Chamber of Commerce Business to Business Expo in October of 2022.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	900	225	400	150	500	900	900	900	900
PROFESSIONAL SERVICES	1,000	-	-	-	-	1,000	1	1	1
DEPARTMENTAL EXPENSES	2,000	878	150	-	2,000	2,000	2,000	2,000	2,000
MIDDLESEX EXPO	800	625	-	-	-	800	800	800	800
DWNTWN MERCH SUPPORT	-	-	-	-	-	-	-	-	-
ECO. DEV. COORDINATOR	17,701	16,930	17,701	8,851	17,701	17,701	17,701	17,701	17,701
TOTAL	22,401	18,658	18,251	9,001	20,201	22,401	21,402	21,402	21,402

Commission Members:

Richard Nobile, Chairman	4 yr.	4/18	3/22
Joseph Fazekas	4 yr.	4/18	3/22
Jay Polke	4 yr.	4/18	3/22
Marilyn Teitlebaum-Dworkin	4 yr.	4/19	3/21

Alternates:

Paul Warendia	2/20	3/24
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4A. Redevelopment Agency

Stuart B. Popper Director of Planning and Development

Office: (860) 632-3422

spopper@cromwellct.com

Narrative:

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

Fiscal Year 2022 Accomplishments:

- Continued to support efforts to develop 60 and 61 River Road.

Fiscal Year 2023 Goals:

- Evaluate town owned properties for future redevelopment sites.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	900	225	400	150	300	900	900	900	900
PROFESSIONAL SERVICES	-	-	-	-	-	-	-	-	-
DEPARTMENTAL EXPENSES	-	-	-	-	-	-	-	-	-
TOTAL	900	225	400	150	300	900	900	900	900

Commission Members:

Joseph Fazekas	5 yr	1/20	12/24						
Ann Halibozek	5 yr	1/20	12/24		Paul Warena	2yr	2/19	12/20	
Richard Nobile	4 yr	2/19	12/22						
Robert Donohue	4 yr	6/19	12/22						

5. Town Planner

Stuart B. Popper Director of Planning and Development

Office: (860) 632-3422

spopper@cromwellct.com

Narrative:

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

Fiscal Year 2022 Accomplishments:

- Assisted town staff, the consultant and the contractor to complete the reconstruction of Cromwell Landing Park.

Fiscal Year 2023 Goals:

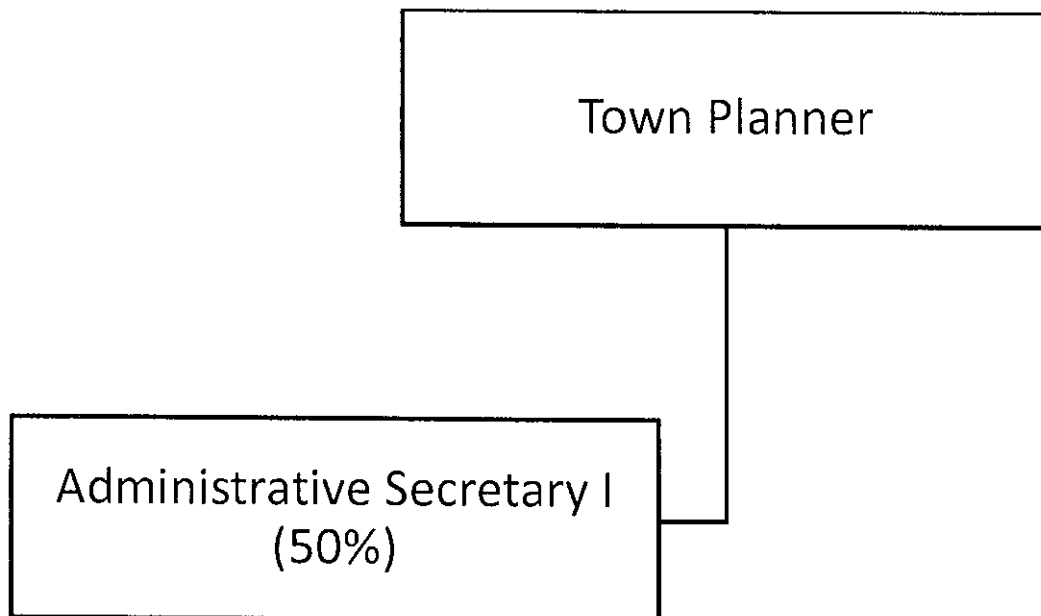
- The 2012 Plan of Conservation and Development will have to be updated per the requirements of Section 8-23 Connecticut General Statutes. We will begin work on the updating of the plan.
- Update the Town of Cromwell Zoning and Subdivision Regulations.
- Work with the Town Engineer to coordinate the bidding process and construction of the improvements to the Community Field Road parking lot.
- Represent the Town of Cromwell at the International Conference of Shopping Centers New England Retail Connection and the Middlesex County Chamber of Commerce Business to Business Expo.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	132,885	131,022	133,486	59,852	132,885	133,299	133,299	133,299	133,299
DEPARTMENTAL EXPENSES	6,310	1,719	5,893	5,137	6,310	7,000	7,000	7,000	7,000
TOTAL	139,195	132,741	139,379	64,989	139,195	140,299	140,299	140,299	140,299

#5 TOWN PLANNER					22					23
					PRESENT SUMMARY			PROPOSED SUMMARY		
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
Stuart Popper (7/16)	Town Planner	E	5	8	111,828	E	5	8	111,828	
Candice Fontaine	Admin. Secretary 1	N	4	2	16,020	N	4	2-3	21,471	
					<u>\$127,848</u>				<u>\$133,299</u>	
								* Town Planner Budget	111,828	
								Ec Dev Comm Budget	17,701	
								E	7	6
									<u>\$129,529</u>	

Organizational Chart:



6. Development Compliance

Bruce Driska Development Compliance Officer

Office: (860) 632-3422

bdriska@cromwellct.com

Narrative:

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

Fiscal Year 2022 Accomplishments:

- Reviewed and approved two hundred fifty-eight (258) requests for Zoning Permits
- Issued thirty-one (31) notices of zoning violations
- Issued six (6) municipal fines
- Reviewed fifty-three (53) applications to the Planning and Zoning Commission
- Reviewed ten (10) applications to the Inland Wetlands and Watercourse Agency
- Reviewed twelve (12) applications to the Zoning Board of Appeals
- Issued eight (8) Cease & Desist

Fiscal Year 2023 Goals:

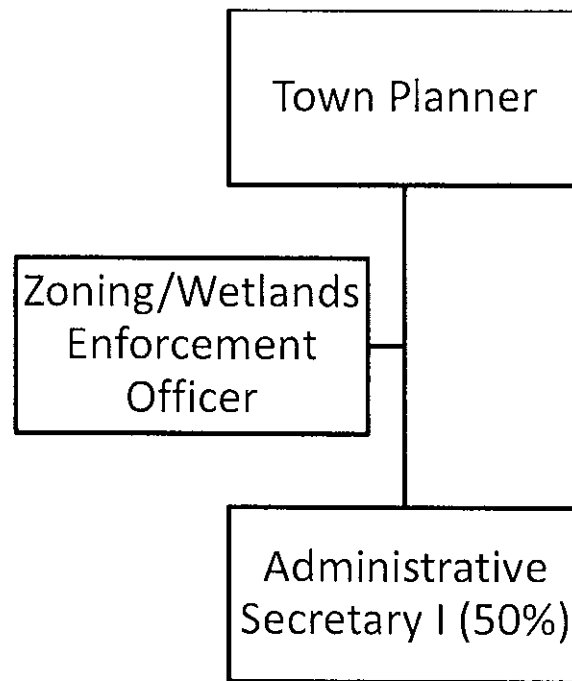
- Encourage voluntary compliance in the enforcement process through education, awareness and informative correspondence
- Continue to provide excellent professional service to customers involved in complaints, permitting and inspections
- Collaborate with local Blight enforcement officials to streamline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

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	111,395	101,499	107,659	50,508	111,395	107,799	107,799	107,799	107,799
DEPARTMENTAL EXPENSES	2,120	1,024	356	147	2,120	2,500	2,000	2,000	2,000
TOTAL	113,515	102,523	108,015	50,656	113,515	110,299	109,799	109,799	109,799

#6 DEVELOPMENT COMPLIANCE					22				23
				PRESENT SUMMARY				PROPOSED SUMMARY	
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Bruce Driska (10/25)	Zoning/Wetlands Enforcement Officer	E	3	7-8	86,328	E	3	8	86,328
Candice Fontaine (50%)	Admin. Secretary 1	N	4	2	16,020	N	4	2-3	21,471
					\$102,348				\$107,799

Organizational Chart:



7. BUILDING DEPARTMENT

Chief Building Official – John Egan

Office: 860-632-3428

jegan@cromwellct.com

Narrative:

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

Budgetary Change Commentary: A \$ 1,200.00 dollar increase to the Departmental Expenses line item was made due to increase in ink cartridge costs and quantities to be used, anticipated future field protective equipment purchases and seminar fees. The addition of \$300.00 to cover yearly plumbing and heating licenses for the Assistant Building Officials is part of \$ 1,200.00 increase. An increase of \$1,000.00 to the Contracted Services line item was included to cover the increased cost of cell phone monthly charges and technical support as required by A&C computers for the installation of software and maintenance of programs on department computers.

Fiscal Year 2022 Accomplishments:

- Consistently assist the public through the building permit process and all code related issues/questions
- Maintained minimum education hours/statute.
- Increased filing cabinet short- and long-term storage space through the addition of filing cabinets
- Reorganizing filing system for better access to files.
- Software was installed to provide more efficient interdepartmental communication with the Assessor's Office.
- Upgraded department vehicles for more reliable transportation.
- Upgraded computer monitors and office furniture for a more usable work environment.

Fiscal Year 2023 Goals:

- Continue to update handouts to the 2015 series of codes.
- Continue to serve the public.
- Continue to reorganize filing system.
- Continue to create more online access to the Building Department.
- Update current code books and software to the 2021 series of codes.

EXPENDITURES:

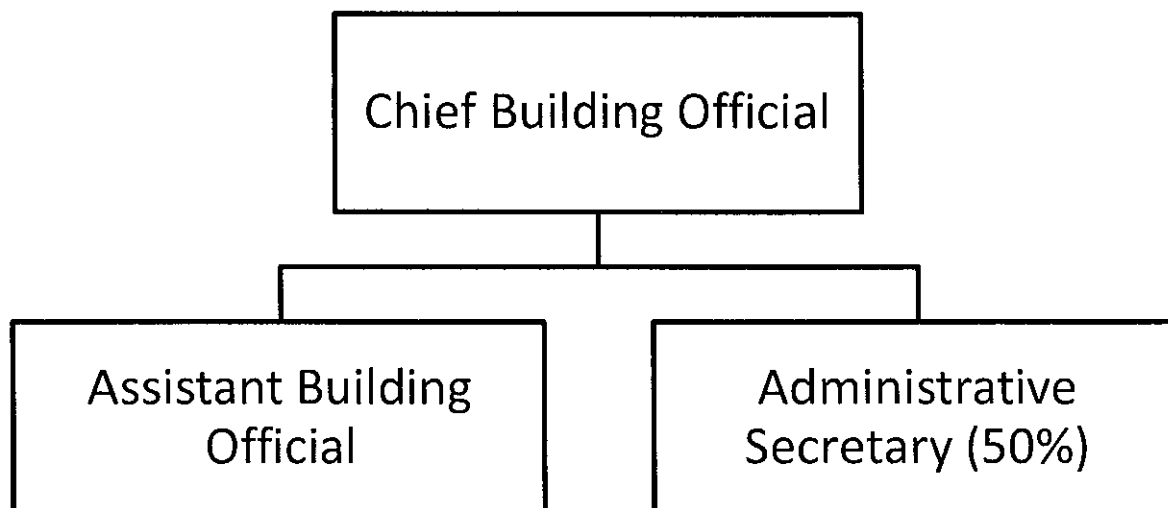
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	193,325	198,208	201,250	88,118	114,400	202,518	202,518	202,518	202,518
PART-TIME WAGES	1	-	-	-	1	1	1	1	1
OVERTIME WAGES	1	-	-	67	1	1	1	1	1
DEPARTMENTAL EXPENSES	4,000	2,863	6,124	825	3,175	5,200	4,500	4,500	4,500
CONTRACTED SVCS	1,500	730	1,262	353	1,147	2,500	2,000	2,000	2,000
PERMIT FEES REFUND	1	-	-	-	1	1	1	1	1
CAPITAL ITEMS	1	-	-	-	1	2,500	1,750	1,750	1,750
TOTAL	198,829	201,801	208,636	89,362	118,726	212,721	210,771	210,771	210,771

#7 BUILDING INSPECTION					22				23
					PRESENT SUMMARY		PROPOSED SUMMARY		
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
John Egan	Chief Bldg. Official	E	4	6-7	92,515	E	4	7-8	97,140
John Smigel	Asst. Bldg. Official	E	3	5-6	76,604	E	3	6-7	80,434
Alberina Fletcher (8/31)	Admin Secretary 1 50%	N	4	6-7	24,206	N	4	7-8	24,944
					\$193,325				\$202,518

Performance Data:

	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Estimated Cost of Construction	\$57,221,263	\$34,961,017	\$18,000,000	\$60,000,000
Permit Fees	\$751,923	529,761	\$270,005	\$900,005

Organizational Chart:



8. Finance Department
Marianne Sylvester, Finance Director
Office: (860) 632-3414
msylvester@cromwellect.com

Narrative:

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

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

Fiscal Year 2022 Accomplishments:

- Issued June 30, 2021 Annual Comprehensive Financial Report on December 10, 2021, in advance of the December 31st deadline.
- Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the thirtieth consecutive year.
- Researched eligible uses for American Rescue Plan Act funding. Coordinated planning meetings with Town Manager and various department heads. Compiled suggestions for presentation to Town Council.
- Provided guidance to School Superintendent regarding school building project process.
- Met with Town's Long-Range Capital Planning committee to strategize future capital needs and funding options.
- Work with Police Department to integrate new automated timekeeping system with our existing financial (payroll) software.
- Expanded investments in a CD Ladder program in an effort to maximize the return of liquid funds in a low interest rate environment.

Fiscal Year 2023 Goals:

- Receive GFOA's Certificate of Achievement for Excellence in Financial Reporting.
- Work with School Superintendent on school building project. Secure initial funding via Bond Anticipation Notes as project moves forward.
- Continue long-range capital planning with established committee.
- Continuously improve departmental processes and procedures to achieve an efficient flow of documents, minimize risk, and improve communication.
- Continue to meet the Town's operational investment policy objectives and limit the Town's short-term investment exposure to credit and custodial risk through on-going evaluation and utilization of bank programs, pre-qualifying financial institutions and the diversification of the investment portfolio.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	402,913	377,252	390,982	187,903	402,913	405,978	405,978	405,978	405,978
PART-TIME WAGES	1	-	-	-	1	200	200	200	200
OVERTIME WAGES	350	210	71	-	125	200	200	200	200
DEPARTMENTAL EXPENSES	5,500	4,473	3,772	2,310	5,500	5,500	5,500	5,500	5,500
CAPITAL ITEMS	1	1,399	949	-	1	1	1	1	1
BANK ACCOUNT FEES	3,000	1,542	620	1,542	3,000	3,000	3,000	3,000	3,000
CONTRACTED SERVICES	26,000	19,707	22,966	17,476	26,000	28,300	28,300	28,300	28,300
TOTAL	437,765	404,582	419,360	209,231	437,540	443,179	443,179	443,179	443,179

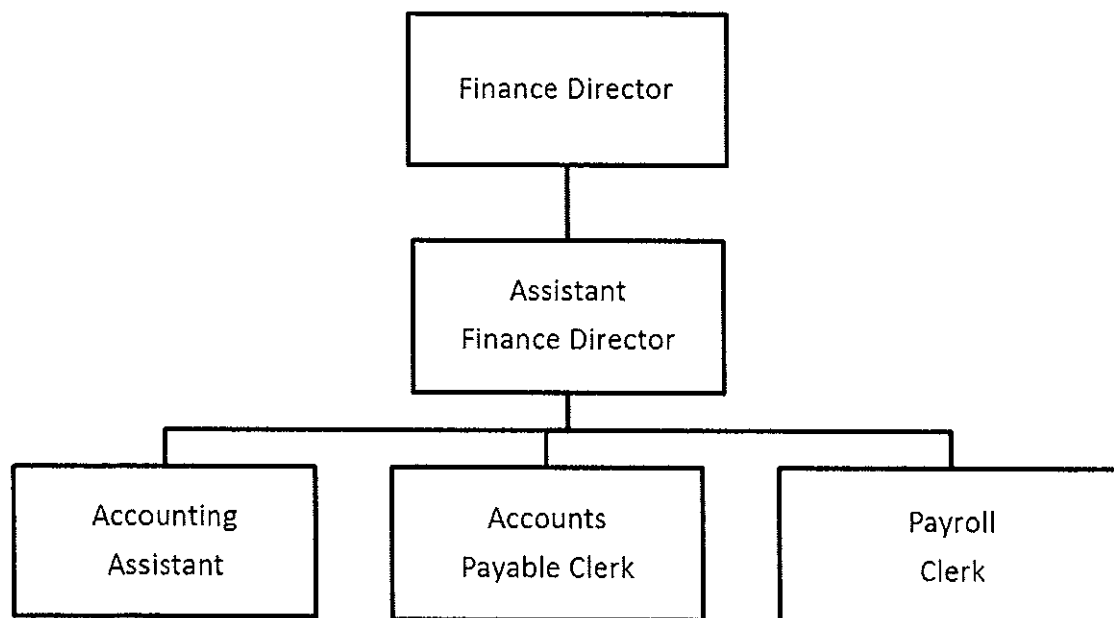
#8 FINANCE DEPARTMENT					22	23				
					PRESENT SUMMARY			PROPOSED SUMMARY		
EMPLOYEE	CLASSIFICATION	PAY F	LEVEL	STEP	AMOUNT	PAY PLA	LEVEL	STEP	AMOUNT	
Marianne Sylvester	Director of Finance	E	7	8	143,485	E	7	8	143,485	
Sharon DeVoe	Asst. Finance Director	E	4	8	98,456	E	4	8	98,456	
Donna Janik	Accounting Asst.	N	6	8	59,816	N	6	8	59,816	
Yuriko Danaher	Accounting Clerk	N	5	3-4	48,439	N	5	4-5	49,905	
Maryanne Niver (11/9)	Accounting Clerk	N	5	6-7	52,717	N	5	7-8	54,316	
					\$402,913				\$405,978	

Performance Data:

	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
# Accounts Payable Checks Issued	3691	3674	3454	3520	3600
# of Payroll Checks Issued	8255	7948	7944	7950	7950
# of Pension Checks Issued	1028	1056	1284	1285	1287
# of Purchase Orders Issued	1272	1258	1217	1250	1260

Actual FY20 and Actual FY21 are lower due to Covid19 and fewer programs and invoices.

Organizational Chart:



9. Revenue Collections Department

Doug Sienna, CCMC, Tax Collector

Office: (860) 632-3445

dsienna@cromwellct.com

Narrative:

The Collections Department is responsible for the collection of Town and Fire District property taxes, including real estate, motor vehicle, personal property, sewer payments and Building permits. The Department responsibilities and procedures are strictly governed by Town ordinances and Connecticut General Statutes. The Collections Department has an open door policy in order to enable residents to establish a payment plan that will enable the delinquent account over a period of time to become current.

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

Due to fact that the Collections Department will be processing Tax Sales internally the expenses incurred for this function are included within the budgeted lines for the 2022/ 2023 Budget year. These expenses are included in the value of the property and included in the tax sale pricing as well as any other billed fees that are outstanding to the Town at the time of the tax sale.

Fiscal Year 2022 Accomplishments:

- Achieved 100%+ collections of budget.
- Due to the Virus the Tax Department was unable to conduct a Tax sale this fiscal year. In an effort to collect delinquent taxes several letters were written as if a Tax Sale was in place. We were successful to collect several large delinquent accounts including Red Lion.

Fiscal Year 2023 Goals:

- To further build a mutual respect between the Collections Department and residents.
- We are in the process of conducting a Tax Sale in 2022 at the present tie we have 22 accounts. We mailed the first letter on January 15 2022.
- To maintain a collection rate of greater than 100% of Budget

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	136,062	124,578	129,646	60,409	136,062	136,908	136,908	136,908	136,908
PART-TIME WAGES	1	-	-	-	-	1	1	1	1
OVERTIME WAGES	1,000	1,354	15	996	1,000	1,000	1,000	1,000	1,000
CONTRACT SERVICES	16,620	9,034	12,849	4,779	8,627	17,534	17,534	17,534	17,534
DEPARTMENTAL EXPENSES	2,500	2,155	3,103	664	2,500	3,500	2,500	2,500	2,500
TAX REFUNDS	2,000	-	143	9,994	9,994	2,000	2,000	2,000	2,000
TOTAL	158,183	137,121	145,756	76,841	158,183	160,943	159,943	159,943	159,943

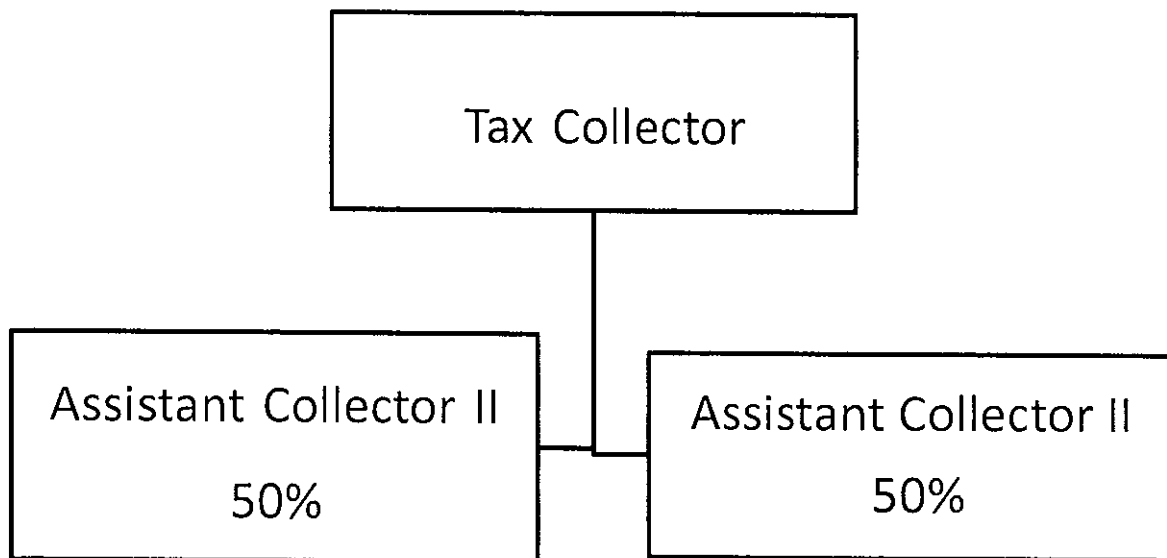
#9 REVENUE COLLECTOR					22					23
PRESENT SUMMARY					PROPOSED SUMMARY					
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
Douglas Sienna	Tax Collector	Elected			77,781				77,781	
Michelle Lukas (5/7) 50%	Assistant Collector I	N	6	8	29,251	N	6	8	29,908	
Laurie Berard(04/08) 50%	Assistant Collector I	N	6	6-7	28,373	N	6	7-8	29,219	
					<u>\$135,405</u>				<u>\$136,908</u>	
Overtime					\$1,000				\$1,000	

*50% from Water Pollution Control Sewer Usage Fund

Performance Data:

	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Collections as a percentage of Budget	100.63%	101.46%	99.07	100%+	100%+

Organizational Chart:



10. Assessor's Office

Shawna M. Baron, Assessor

Office: (860) 632-3442

assessor@cromwellct.com

Narrative:

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

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

The Assessor's Office increased department expenses this year by \$141 (.49%). This was a direct result that the NADA pricing manuals the Town uses to price cars raised their prices by \$700.

We were able to maintain our Contracted Services budget even though two of our providers had an increase in their support contracts by reducing some of our computer support that we budget.

This year the Assessor's Office is requesting for a capital purchase for our revaluation October 1, 2027 \$350,000. The Town's next revaluation will be this upcoming Grand List October 1, 2022. The capital requested for the Fiscal Year 2022 was \$225,000.

Fiscal Year 2022 Accomplishments:

- Completed the 2021 Grand List December 17th, 2021 six weeks before the schedule deadline. According to our vendor we were the first one in the state to complete the Grand List. With the Covid virus still unfortunately being an impact on the world; we were able to complete our Grand List as early as legally possible.
- Review and process 33 - 2021 Quadrennials applications. Granted 21 applications and denied 12.
- Had three court cases withdrawn this year with no additional cost to the Town.
- Process all elderly and veteran exemptions by updating our records with historical financial information.
- Continued to balance all adjustments to the Tax Collector's Office every month to ensure that Assessor's records match the Collector's records. This function is an essential function in making sure all accounts are being tax.
- Reviewed sales online to ensure that our Real Estate records are accurate. Updated any records that data showed inconsistent information.
- Attended Board of Assessment Appeals hearings and assisted the Board obtaining information regarding each appeal.

Fiscal Year 2023 Goals:

- Complete 2022 Grand List by statutory requirements. With the pending revaluation this will be an enormous task this year.
- Complete the 2022 Revaluation and have increase notices sent out by November 9th, 2022.
- Educate the public on the revaluation process.

Expenditures:

DEPARTMENT-ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	214,776	215,163	211,709	100,536	214,776	217,919	217,919	217,919	217,919
VERTIME WAGES	400	88	-	-	-	400	400	400	400
PART-TIME WAGES	1	-	-	-	-	1	1	1	1
DEPARTMENTAL EXPENSES	6,559	5,198	6,537	861	6,559	6,700	6,700	6,700	6,700
CONTRACTED SERVICES	21,970	18,572	18,329	17,447	19,755	21,970	21,970	21,970	21,970
TOTAL	243,706	239,021	236,575	118,845	241,090	246,990	246,990	246,990	246,990

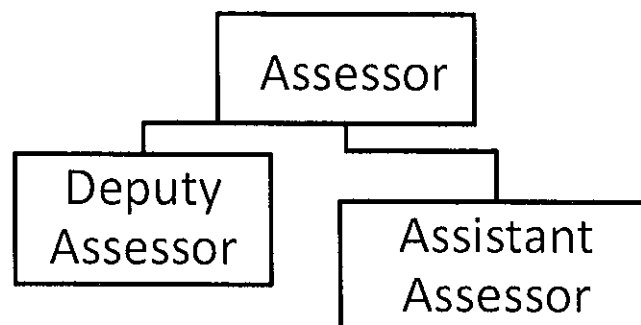
		PRESENT SUMMARY				PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLA	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Shawna Baron	Assessor	E	5	8	112,373	E	5	8	112,373
Tami Nomack	Deputy Assessor II	N	5	3	13,971				
Tami Nomack	Deputy Assessor II	N	6	1-2	34,832	N	6	2-3	50,644
Lisa Ruggiero (9/14)	Asst Assessor	N	5	8	54,902	N	5	8	54,902
					<u>\$216,078</u>	<u>\$217,919</u>			
Part Time					<u>\$1</u>	<u>\$1</u>			
Overtime					<u>\$400</u>	<u>\$400</u>			

Performance Data:

Description	Actual ¹ 2018-2019	Actual ² 2019-2020	Actual ³ 2020-2021	Actual [®] 2021-2022	Actual ^{^♦} 2022-2023
Real Estate Grand List	1,312,206,842	1,316,608,474	1,297,303,537	1,323,200,069	1,352,182,835
Pers. Prop./MV Grand List	280,984,633	288,609,440	325,286,052	333,660,383	360,804,320
Grand List Totals (Gross Asmt)	1,593,191,475	1,605,217,914	1,622,589,589	1,656,860,452	1,712,987,155
Survey Maps Reviewed	154	95	8	50*	40*
Real Estate Parcels Added	1	77	2	2	9
Board Of Appeals Applications	131	74	61	35	30*
Court Cases Filed ^F	17	5	3	2*	20*
Income and Expense Processed	349	348	354	359	360*
Elderly Applications Processed	127	96	71	72	80*
Deferral Applications Processed	17	10	10	6	8*
Veterans Exemptions Processed	732	664	647	596	660*
Veteran Applications Processed	48	39	34	23*	35*
New Construction Pro-rations	34	36	45	40*	40*
Certificates of Corrections ^F	1,577	1,247	1,142	1,400*	1,900*
State Reports Processed ^F	8	8	9	9	9*
Transfers Recorded ^F	446	438	631	700*	600*
Building Permits Reviewed ^F	696	726	905	800*	700*
Site Inspections	600	235	424	400*	5,900*
Real Estate Accts Processed	5,951	6,024	6,018	6,020	5,973
Personal Prop. Accts Processed	1,125	1,152	1,188	1,208	1,210
Motor Vehicle Accts Processed	14,232	14,146	14,169	13,782	13,410
Supple MV Grand List	15,573,273	15,703,662	14,967,543	18,975,133	19,000,000*
Supple MV Accts Processed	2,278	2,307	1,968	2,301	2,500*

¹ 2017 Grand List - Revaluation³ 2019 Grand List[^]2021 Grand List ♦ F – Fiscal Year² 2018 Grand List[®] 2020 Grand List

* Estimated TBD

Organizational Chart:

12. Donations & Dues

Narrative:

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

Budgetary Change Commentary:

Fiscal Year 2022 Accomplishments:

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

Fiscal Year 2023 Goals:

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

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
MEMORIAL DAY COSTS	3,000	2,805	2,312	-	3,000	3,000	3,000	3,000	3,000
CT RIVER COASTAL DISTRICT	2,072	2072	2072	2,072	2,072	2,072	2,072	2,072	2,072
LOWER CT RIVER VALLEY	14,900	14,889	14,858	14,817	14,900	15,344	15,344	15,344	15,344
HISTORICAL SOCIETY	8,000	8000	8000	8,000	8,000	8,000	8,000	8,000	8,000
CHAMBER OF COMMERCE	675	640	640	640	675	675	675	675	675
COMMUNITY RENEWAL TEAM	-	-	-	-	-	2,500	500	500	500
MDLT. AREA TRANSIT	4,000	4,000	4,000	4,000	4,000	4,120	4,120	4,120	4,120
C.C.M.	8,486	8486	4243	8,486	8,486	8,486	8,486	8,486	8,486
COST	1,175	925	1,175	1,175	1,175	1,175	1,175	1,175	1,175
CRCOG	500	500	500		500	500	500	500	500
CROMWELL ARTS ALLIANCE	1,000	-	1,000	500	1,000	2,000	1,000	1,000	1,000
HILLSIDE CEMETERY	4,000	4000	4000		4,000	4,000	4,000	4,000	4,000
CROMWELL CREATIVE DISTRIK	1,000			1,000	1,000	2,500	1,000	1,000	1,000
TOTAL	48,808	46,317	42,800	40,690	48,808	54,372	49,872	49,872	49,872

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

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

Community Renewal Team: A funding request to support the efforts of this organization in the assistance they provide to Cromwell residents

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

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

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

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

Capitol Region Council of Governments: Dues for Town membership

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

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

Cromwell Arts Alliance: Subsidy

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

Cromwell Creative District: Subsidy



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

February 14, 2022

The Honorable Allan Spotts
Mayor
Town of Cromwell
41 West Street
Cromwell, CT 06416

Re: Funding for FY 2023 Memorial Day Events

Dear Mayor Spotts:

This request is submitted on behalf of the American Legion Carlson-Sjovall Post 105 regarding funding for the Town's 2023 Memorial Day events and annual parade.

We ask that \$3000 be again budgeted by the Town Council for FY 2022-2023 for the annual Memorial Day commemorative services and events to be held on May 30, 2023, and on the weekend preceding Memorial Day. These funds will be used by Post 105 for expenses related to the following:

- Commemorative wreaths and American Flags for the Town greens and the downtown area.
- Flowers and flags for each veteran's gravesite in the 4 Town cemeteries.
- The annual Memorial Day Service on the WWII Green; and
- The annual Memorial Day Parade.

Our thanks and appreciation for the ongoing support of the Town of Cromwell in remembering and honoring its veterans.

Thank you for your consideration of this request.

Sincerely,

Louis P. Gagnon
Commander

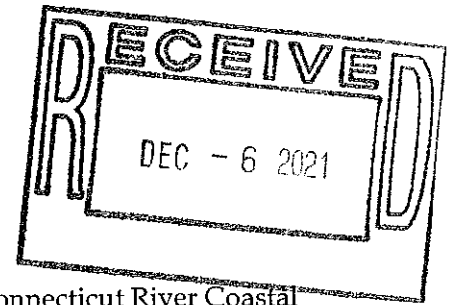
Cc: Anthony Salvatore, Town Manager
John Panicek, Post 105 Adjutant



Connecticut River Coastal Conservation District, Inc.

November 22, 2021

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



Dear Mr. Salvatore,

We are writing to thank you for Cromwell's continuing commitment to the Connecticut River Coastal Conservation District (the District), to provide a recap of the services we provide, and to request your support again in FY23.

As a private nonprofit organization, we depend on funding from diverse sources, including our 26 municipalities. Your annual contribution is crucial to our ability to provide unbiased **no cost** technical expertise to your town staff, land use commissioners and residents; as well as continue to be a leader in local conservation, and to fill the gaps resulting from dwindling state and federal resources. Municipal contributions also provide leverage for grant funds for **local** conservation projects.

Our FY23 request is at the same level as last year, and hasn't increased in over ten years:

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

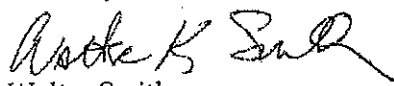
District staff provide a broad array of **services focused on balancing land use and natural resource protection and preventing costly problems in the field**, and provide **leadership and coordination to solve critical natural resource problems**. To support your town, our staff can:


- Conduct site plan reviews and on-site natural resource assessments
- Assist with training, and public outreach and education, including for MS4 requirements
- Work with farmers and forest landowners to plan and implement sustainable practices
- Secure grant funds to conduct watershed assessment and water quality protection projects
- Conduct natural resource surveys and GIS mapping
- Develop open space habitat management plans
- Provide free District publications to promote "backyard" conservation and stewardship

Our 2021 annual report, highlighting some of our recent conservation successes, is enclosed. To learn more about our programs, services and educational resources, visit www.conservect.org/ctrivercoastal.

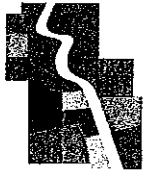
We look forward to working with you in the coming year. Please contact us at (860) 346-3282 or ctrivercoastal@conservect.org with questions or to request assistance. Thank you for your support!

Sincerely,


Walter Smith
Chairman, Board of Directors


Jane L. Brawerman
Executive Director

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



Lower Connecticut River Valley Council of Governments

145 Dennison Road Essex, CT 06426 | +1 860 581 8554 | www.rivercog.org

January 31, 2022

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

Town Manager Salvatore:

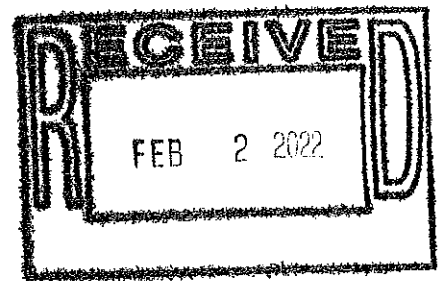
At their January 26, 2022 meeting, the Lower Connecticut River Valley Council of Governments voted to establish its municipal dues for Fiscal Year 2023, which begins on July 1, 2022. It was voted unanimously to increase the dues formula by 2%. The base rate becomes \$6,339.66 and the per capita amount becomes \$0.633966. The Board hereby requests that you include funding for RiverCOG in your Fiscal Year 2023 Town Budget in the amount of \$15,344.

As you know, the dues assessment is the most reliable source of funding for RiverCOG. State funding remains unpredictable, even as new mandates are put on the COGs. The largest portion of RiverCOG dues is used to provide match to federal and state transportation planning grants. The remaining dues assessments are used to match other grants, and to respond to municipal requests for assistance. Every dollar of RiverCOG dues leveraged, on average, provides an additional \$4.70 (FY 2021 actual) in additional grants.

The total agency budget for FY2023 will continue to evolve as federal and state programs are defined in the months ahead. Your town's contribution provides us with a foundation for building our work program and ensures continuity as the funding landscape continues to change on the state and federal levels. Our increased dues will also allow us to seek new federal discretionary grants which require non-federal match. We are grateful for your continued support.

Thank you,

Samuel S. Gold, AICP
Executive Director



RiverCOG

	RiverCOG FY 2021 Dues	RiverCOG FY 2022 Dues	RiverCOG FY 2023 Dues 2% increase with population changes ADOPTED 01/26/2022
MEMBER	\$6,215.35 Base + 0.621535 per Capita	\$6,215.35 Base + 0.621535 per Capita	\$6,339.66 Base + 0.633966 per Capita
Chester	\$ 8,844	\$ 8,834	\$ 8,713
Clinton	14,264	14,249	14,692
Cromwell	14,858	14,817	15,344
Deep River	8,989	8,977	9,137
Durham	10,687	10,669	10,873
East Haddam	11,802	11,807	11,964
East Hampton	14,205	14,171	14,397
Essex	10,363	10,360	10,595
Haddam	11,326	11,308	11,696
Killingworth	10,175	10,171	10,253
Lyme	7,668	7,655	7,831
Middlefield	8,938	8,934	9,013
Middletown	34,897	34,966	36,565
Old Lyme	10,794	10,756	11,167
Old Saybrook	12,485	12,469	12,960
Portland	11,999	11,975	12,281
Westbrook	10,513	10,485	10,623
Total	\$ 212,807	\$ 212,603	\$ 218,104
			\$ 5,501

Population Data			
July 1, 2019 Population for FY 2022 Dues	July 1, 2020 Population for FY 2023 Dues	Difference between 2019 & 2020 Population	% of Gain(Loss)
4,213	3,744	(469)	-11.13%
12,925	13,174	249	1.93%
13,839	14,203	364	2.63%
4,443	4,412	(31)	-0.70%
7,165	7,151	(14)	-0.20%
8,997	8,872	(125)	-1.39%
12,800	12,709	(91)	-0.71%
6,668	6,713	45	0.67%
8,193	8,449	256	3.12%
6,364	6,173	(191)	-3.00%
2,316	2,352	36	1.55%
4,374	4,217	(157)	-3.59%
46,258	47,676	1,418	3.07%
7,306	7,615	309	4.23%
10,061	10,442	381	3.79%
9,267	9,371	104	1.12%
6,869	6,757	(112)	-1.63%
172,058	174,030	1,972	1.15%

SOURCE: CT Department of Public Health 2020 Population Report

https://portal.ct.gov/DPH/Health-Information-Systems--Reporting/Population/Annual-Town-and-County-Population-for-Connecticut



Community Renewal Team
Changing lives... Creating opportunity!

January 13, 2022

Ms. Amy Saada
Director
Senior Center & Human Services
Town of Cromwell
41 West Street
Cromwell, CT 06416

Dear Ms. Saada:

Thank you for your inquiry regarding Community Renewal Team's (CRT) intent to seek funding from the Town of Cromwell. We are pleased to have this opportunity to request \$2,500 for the 2022/2023 fiscal year. These monies will be used for our Elderly Nutrition Services Program which provides meals to Cromwell residents via our congregate Senior Café and Meals on Wheels. I am attaching our Cromwell Town Report Card to give you more details about the ways CRT works with your town.

In calendar year 2020, CRT provided nearly \$400,00 in services to Cromwell residents: close to forty per cent (40%) of which was for Elderly Nutrition. We look forward to continuing our collaboration with the Town of Cromwell.

Cordially,

Willa Bloch
Planning Analyst

enc.



Cromwell

Program	# of Individuals	# of Families	Estimated Value
Economic Literacy & Asset Building	3	-	\$10,468.44
Elder Services	133	8	\$150,338.53
Energy & Weatherization	393	231	\$213,233.55
Mental Health & Substance Abuse	1	1	\$1,962.65
Neighborhood Services	34	16	\$8,706.65
Youth Services	2	2	\$7,743.42
TOTAL:	566	258	\$392,453.24



January 6, 2022

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

SUBJECT: 2022- 2023 Budget Request

Dear Mr. Salvatore:

On December 17, 2021 the Middletown Transit District (MTD) Board of Directors examined its anticipated expenses and revenues for the next fiscal year, and established its tentative revenue budget. The budget will be formally adopted in June, following a public hearing in accordance with statutory requirements governing transit districts.

We close out another challenging year. From the beginning of the pandemic, we have continued to provide public transportation to our region. In addition to continuing our free transportation to COVID testing, we added free trips to COVID vaccinations.

This year, MTD partnered with Wesleyan University to launch the WesPass pilot. This program offers free use of all MTD and ETD bus routes to Wesleyan students for the 2022-2023 academic year. MTD also participated in a statewide effort to help re-open the state with free fares on all services on weekends during the summer months.

The MTD and Estuary Transit District boards worked tirelessly over the year to negotiate and begin implementation of the merger of the two districts. We have received commitment from CTDOT to fund the facilities projects, operating costs and other capital costs required. Durham and Middletown have already joined ETD, and Middlefield will vote to do so this month, putting us on track to officially begin operations as one district July 1, 2022.

As we look to next fiscal year, the Board of Directors is requesting an increase of 3%. This will allow us to continue to provide the high level of public transportation your residents have come to expect into the 2022-2023 fiscal year by matching the 3% increased provided by CTDOT. The increase does not include any costs associated with the merging of the districts, which is being funded with state and federal funds. The local funds received from all participating towns combined represent less than 20% of our annual operating cost and 0% of our capital costs.

We respectfully request that the Town of Cromwell budgets \$4,120 as its proportionate share of the estimated costs of the transit district for FY 2022- 2023. If you have any questions or would like me to meet with you or any town boards, please feel free to contact me at 860-346-0212 x101.

Sincerely,

A handwritten signature in black ink, appearing to read "Joseph Comerford". The signature is fluid and cursive, with a large, stylized initial "J" and a long, sweeping underline.

Joseph Comerford
Executive Director

MAT 2022-2023 Town Dues Request

Town	Amount	Increase (\$)
CROMWELL	\$ 4,120	\$ 120
DURHAM	\$ 19,290	\$ 563
EAST HAMPTON DAR	\$ 35,475	\$ 1,035
EAST HAMPTON Rural	\$ 20,060	\$ 585
MIDDLEFIELD	\$ 17,190	\$ 503
MIDDLETOWN DAR/ADA	\$ 90,105	\$ 2,625
MIDDLETOWN Fixed Route	\$ 307,170	\$ 8,946
PORTLAND DAR	\$ 29,275	\$ 851
PORTLAND Rural	\$ 11,275	\$ 331
TOTAL	\$ 533,960.00	\$ 15,559.00



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

2022-23 DUES ADVISORY

**2022-23 Town Dues
will be based
on the following
dues schedule:**

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

**This is a 2022-23 fiscal year membership dues
advisory for budget planning purposes.
PLEASE DO NOT PROCESS THIS FOR PAYMENT.
The Connecticut Council of Small Towns will send a
dues invoice to your town in June 2022.**

Of the 169 local governments in the State of Connecticut, 142 are suburban and rural jurisdictions under 35,000 in population. Small towns are home to over a million state citizens and taxpayers. The Connecticut Council of Small Towns was founded in 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.

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

Sylvester, Marianne

From: Cromwell Arts Alliance <cromwellartsalliance@gmail.com>
Sent: Monday, January 10, 2022 7:33 PM
to: Sylvester, Marianne; Rosemary Matus; Wendy Wilkins; Paula Emanuele; Danielle Libera Tenza
Subject: Cromwell Arts Alliance Town Funding

Dear Marianne,

The Cromwell Arts Alliance would like to be considered for a \$2,000 allocation for our 2022-2023 Town Funding.

The CAA continues to advocate for the arts in Cromwell. In this past year, we helped sponsor a town wide painted Rock Hunt along with other organizations. CAA members helped to paint rocks and distribute them around town for residents to explore, submit pictures and even win prizes for their findings.

We brought local artists to the Cromwell Farmers Market to display work and offer crafts.

We supported and provided assistance to the Belden Library Paint Nights. We organized a Poetry Slam where local artists were able to write and record their work which was later edited into a virtual performance for residents to view.

We continue to give two \$500 scholarships each year to Cromwell residents who are pursuing a program in the arts.

We supported the Town Tree Lighting Ceremony by handing out 3D glasses to children. We donated a wreath to the Historical Society Christmas Open House and had a Foam Angel Craft Table at the event.

We also have a traveling teddy bear, Caa, who visits local businesses to help spread the word about the Cromwell Arts Alliance. We hope to be able to do even more in this coming year, including regular craft nights and supporting Cromwell Community Theater back on the stage!

Thank you so much for your consideration.

Danielle Tencza
Cromwell Arts Alliance Treasurer

January 16, 2022

Finance Dept.
Town of Cromwell
41 West Street
Cromwell. Ct. 06416

To Whom It May Concern:

The Cromwell Hillside Cemetery Association Board is again requesting an allocation in the 2022/2023 Budget year for \$4,000.00.

The donations from the town have been greatly appreciated in the past. We are doing our best to keep up with the grounds and are hoping add a few more trees this year. The trees that were planted, with the donations from our Board a couple of years ago, are already making a difference in the beauty and peacefulness of the cemetery.

We hope that you will consider this request as in helping with the upkeep of our cemetery and the beauty of our wonderful town.

Always,


Joanne Golden

Treasurer
Cromwell Hillside Cemetery, Association

JAN 18 2022



CROMWELL CREATIVE DISTRICT

Town of Cromwell - Mayor's Office, Attn. Cromwell Creative District

41 West Street, Cromwell, CT 06416

www.cromwellcreativedistrict.org/ cromwellcreativedistrict@gmail.com

January 25, 2022

Town Manager Anthony Salvatore
41 West Street
Cromwell, CT 06416

Mayor Allen Spotts
41 West Street
Cromwell, CT 06416

Request for Funding

Dear Mayor Spotts and Town Manager Salvatore,

Over the last three years, Cromwell Creative District (CCD) has hosted multiple events, including the Scarecrow Search, Rock Scavenger Hunt, Community Coffee House, a Block Party and Annual Holiday Decorating Contest. CCD also partnered with the town for a refurbishment of the dugouts and addition of a sensory path in Pierson Park, and a new façade on the Pierson Coal Building. We also partnered with local businesses, including Rail 99 and Cromwell Energy, to create exciting murals. Two of these years were during Covid, and yet CCD found ways to engage the community and bolster business. Looking to the future, CCD will continue to bring quality programming to the town of Cromwell.

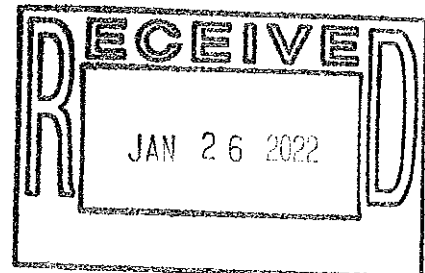
While CCD relies mainly on private donations and volunteer labor, we need the town's support to continue to grow. Escalating costs make it more challenging; we are writing to request an appropriation in the amount of \$2,500 to support the endeavors that Cromwell Creative District will undertake in the next annual budget. We hope that the town will consider supporting CCD as it brings opportunities for all residents and visitors to enjoy.

Thank you,

James Demetriades

The CCD Board

James Demetriades	✓ Ann Grasso	Joan Pendleton	Susan Sundell
Chair	Vice-chair	Secretary	Treasurer



Rethink How You See Cromwell

13. Legal Expense

Town Attorney: Murtha Cullina

Labor Attorney: Kainen, Escalera & McHale

Narrative:

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

Budgetary Change Commentary:

Fiscal Year 2022 Accomplishments:

- Obtained resolution to several assessment appeal cases.
- Handled several Planning & Zoning issues.
- Assisted the Town Manager in the review of existing ordinances and revised as necessary.
- Handled union contract questions and managed grievances through necessary channels.
- Began negotiations with two union's collective bargaining agreements.

Fiscal Year 2023 Goals:

- Continue to provide counsel and guidance on legal matters to the Town Council, Town Manager, and Town departments.
- Begin negotiations with two (2) union collective bargaining agreement.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
LABOR RELATIONS EXPENSE	75,000	66,306	57,229	11,569	75,000	75,000	75,000	75,000	75,000
TOWN ATTORNEY FEES+EXP	120,000	171,820	183,425	59,864	120,000	130,000	130,000	130,000	130,000
SPECIAL COUNSEL	2,000	-	-	104	2,000	2,000	2,000	2,000	2,000
CONTRACT SERVICES	12,500	144	500	1,875	12,500	7,500	7,500	7,500	7,500
EVICCTIONS	2,000	1,831	344	480	2,000	2,000	2,000	2,000	2,000
PROBATE COURT	15,600	18,014	16,800	7,800	15,600	15,600	15,600	15,600	15,600
TOTAL	227,100	258,115	258,299	81,492	227,100	232,100	232,100	232,100	232,100

14. Central Services

Narrative:

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

Budgetary Change Commentary:

Computer Services budget line is increased due to additional licenses necessary to enhance timekeeping system for part-time and seasonal employees. Additionally, a Capital/Non-Recurring request is proposed to upgrade the operating system on Town and Police servers.

Fiscal Year 2022 Accomplishments:

- Continued scheduled replacement of Town-wide computers with a focus on improving departmental efficiency.
- Enhanced cyber security efforts.

Fiscal Year 2023 Goals:

- Continue rotation of replacement computers, Town-wide.
- Educate town staff on potential cyber threats.
- Upgrade operating system on servers.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
COMPUTER SYS. MAINT./SPT.	141,750	124,185	144,801	85,849	141,750	147,600	147,600	147,600	147,600
OFFICE EQUIP. MAINT.+REPAIR	1	-	-	-	-	1	1	1	1
OFFICE SUPPLIES+MATERIALS	2,800	1,975	1,996	400	2,800	2,800	2,800	2,800	2,800
DUPLICATING COSTS	17,000	16,435	14,670	6,650	17,000	17,000	17,000	17,000	17,000
POSTAGE	35,000	32,605	30,615	7,016	35,000	35,000	35,000	35,000	35,000
LEGAL NOTICES	8,000	6,209	3,951	2,069	8,000	8,000	8,000	8,000	8,000
TOTAL	204,551	181,409	196,034	101,985	204,550	210,401	210,401	210,401	210,401

15. Insurance Expense

Narrative:

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

Budgetary Change Commentary:

Fiscal Year 2022 Accomplishments:

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

Fiscal Year 2023 Goals:

- Continue to promote practices that reduce workplace injuries and limit liability exposure.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
DEDUCTIBLE EXPENSE	12,000	5,000	11,982	2,378	12,000	12,000	12,000	12,000	12,000
WORKERS COMP.	315,000	299,602	299,569	223,818	315,000	315,000	315,000	315,000	315,000
LIABILITY/AUTO/PROPERTY	242,500	223,422	237,442	184,008	242,500	254,410	254,410	254,410	254,410
TN.CLK.+TAX COLL. LIAB. INS.	1,200	986	986	986	1,200	1,200	1,200	1,200	1,200
TRANSFER TO H+H FUND	25,000	25,000	25,000		25,000	25,000	25,000	25,000	25,000
WORKERS COMP. BENEFIT PAYMENTS	-	-	-	-	-	-	-	-	-
 TOTAL	 595,700	 554,010	 574,979	 411,189	 595,700	 607,610	 607,610	 607,610	 607,610

16. General Expense

Narrative:

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

Budgetary Change Commentary:

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

Fiscal Year 2022 Accomplishments:

- Funded 2021-22 Capital/Non-Recurring equipment and projects.
- Continued funding of the Sidewalk Fund, for the purpose of improving existing infrastructure.

Fiscal Year 2023 Goals:

- Continue to support the capital project funds of the Town.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
ORDINANCE EXPENSE		3,000	2,501	1,195	-	3,000	3,000	3,000	3,000
INVENTORY		2,000	1,494	1,568	1,647	2,000	2,000	2,000	2,000
CONTINGENCY		5,000	-	-	-	5,000	5,000	5,000	5,000
LEASE - PARKING LOT		-	-	-	-	-	-	-	-
RIVERPORT FESTIVAL		1	-	-	1	1	1	1	1
FESTIVAL FIREWORKS		1	-	-	1	1	1	1	1
C.N.R. FUND TRANSFER		729,000	2,689,000	2,490,500	729,000	729,000	3,131,000	739,000	739,000
CAPITAL PROJECT FUND		-	-	199,866	-	-	-	-	-
SIDEWALK PROGRAM FUND		5,000	5,000	5,000	-	5,000	5,000	5,000	5,000
ROAD IMPROVEMENT FUND			50,000	-	-	-	-	-	-
TOTAL		744,002	2,747,995	2,698,129	730,647	744,002	3,146,002	754,002	754,002

17. Town Council

Mayor-Allan Spotts

Office: (860) 632-3412

Narrative:

The Town Council consists of six members and the Mayor elected at large. The Town Council is elected to a 2-year term. The Town Council is the legislative, or policy determining, branch of the municipal government. The Town Council provides the oversight and leadership required to establish policies that guide the direction of the Town and ensure the optimum delivery of services to residents in the most cost efficient manner possible.

Budgetary Change Commentary:

The Audit budget line is increased based on the proposal provided by PFK O'Conner Davies LLP.

Fiscal Year 2022 Accomplishments:

- The Annual Audit was completed in November and CAFR was issued in the beginning of December. There were no findings of material weakness and a clean opinion was issued.
- Budget was prepared according to Town Charter and implemented.

Fiscal Year 2023 Goals:

- Complete the budget in a timely manner.
- Ensure completion of the FY2022 audit in a timely manner with a clean opinion.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	2,400	1,731	1,593	610	2,400	2,400	2,400	2,400	2,400
AUDIT*	38,456	37,012	37,688	38,456	38,456	39,225	39,225	39,225	39,225
CERT. OF ACHIEVEMENT*	505	460	460	-	460	505	505	505	505
TOTAL	41,361	39,203	39,741	39,066	41,316	42,130	42,130	42,130	42,130

*Moved from Board of Finance budget due to change in Charter, effective November 2013.

*Moved from Board of Finance due to change in charter, effective November 2013

Town Council Members (Term November 2021-November 2023):

Allan Spotts, Mayor

Steve Fortenbach, Deputy Mayor

James Demetriades

Jennifer Donohue

Jack Henehan

Paula Luna

Al Waters

Professional Services and Fees

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

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

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

	Year Ending June 30,				
	2020	2021	2022	2023	2024
General Audit	\$37,000	\$ 37,750	\$38,500	\$39,275	\$ 40,050
Board of Education EFS Agreed Upon Procedures	4,500	4,600	4,700	4,800	5,000
Federal Single Audit	4,750	4,850	4,950	5,050	5,150
State Single Audit	4,000	4,075	4,150	4,225	4,300
Total Audit Fee	\$50,250	\$ 51,275	\$52,300	\$53,350	\$ 54,500

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

B. Rates for Additional Professional Services

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

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

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

18. Board of Finance

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

Narrative:

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

Fiscal Year 2022 Accomplishments:

- Board of Finance formally adopted 2021-2022 budget on April 6, 2021.
- Established the tax rate to be levied on taxable property in the Town on May 4, 2021, following the budget referendum.
- Maintained mill rate at 30.33 mills.

Fiscal Year 2023 Goals:

- Adopt the budget, as directed by Charter
- Establish tax rate, as directed by Charter

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	1,300	1,351	1,062	245	1,300	1,300	1,300	1,300	1,300
AUDIT*									
CERT. OF ACHIEVEMENT*									
DEPARTMENTAL EXPENSES	50	14	14	35	50	50	50	50	50
TOTAL	1,350	1,365	1,076	279	1,350	1,350	1,350	1,350	1,350

* Moved to Town Council budget due to change in Charter, effective November 2013.

*Moved from Board of Finance due to change in charter, effective November 2013

Board of Finance Members

John Ireland, Chairman
 Steve Wygonowski, Vice Chairman
 Edwin Maley
 Daniel Kelly
 Brian Stermer
 Matthew Blanchette

Expiration of Term

11/27
 11/23
 11/25
 11/25
 11/27
 11/23

20. Charter Revision

Narrative:

The Town Council appointed a Charter Revision committee in the Fall of 2021 to consider any proposed amendments to the existing Charter. The Charter is required to be reviewed not less often than once every five years. The last Charter revision took place in 2017.

Budgetary Change Commentary:

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

Fiscal Year 2022 Accomplishments:

Fiscal Year 2023 Goals:

- Establish a Charter Revision Committee.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	2,000	-	-	-	2,000	2,000	2,000	2,000	2,000
DEPARTMENTAL EXPENSES	1,000	-	-	-	1,000	1,000	1,000	1,000	1,000
TOTAL	3,000	-	-	-	3,000	3,000	3,000	3,000	3,000

Charter Revision Members:

Michael Cannata

Phil Gagnon

Ann Grasso

Jennifer Lapore

Geoff Oryell

Marie Roberto

Luis Menendez

21. Board of Assessment Appeals

Julie Ritter, Chairman BAA
Office: (860) 632-3442
(Shawna M. Baron Assessor)
assessor@cromwellct.com

Narrative:

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

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

The Town will be conducting a revaluation for the Grand List of 2022. Historically appeals are much higher the next appeal session the year after a revaluation. The Town's next revaluation is scheduled for October 1, 2027 which will affect the 2026-2027 Fiscal year.

Fiscal Year 2022 Accomplishments:

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

Fiscal Year 2023 Goals:

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

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	1,000	834	276	160	600	1,000	1,000	1,000	1,000
DEPARTMENTAL EXPENSES	200	105	116	116	100	200	200	200	200
TOTAL	1,200	940	392	276	700	1,200	1,200	1,200	1,200

Performance Data:

Description	Actual ¹ 2017-2018	Actual ² 2018-2019	Actual ³ 2019-2020	Actual* 2020- 2021	2021♦ Anticipated 2021-2022
# of Real Estate Appeals Heard	48	13	6	4	60
# of Personal Property Appeals Heard	24	11	11	3	20
# of Motor Vehicle Appeals Heard	5	5	2	2	3
Real Estate Appeals Granted	35	10	5	3	54
Personal Property Appeals Granted	15	7	8	3	16
Motor Vehicle Appeals Granted	4	4	2	2	3
Real Estate Appeals Denied	13	3	1	1	6
Personal Property Appeals Denied	9	4	3	0	4
Motor Vehicle Appeals Denied	1	1	0	0	0
Asmt Reduction of Real Estate	2,390,281	838,783	472,288	163,870	2,714,000
Asmt Reduction of Personal Property	242,630	3,128,580	1,432,516	44,300	1,688,600
Asmt Reduction of Motor Vehicle	9,030	12,329	5,271	3,130	3,500
Total Amount of Asmt Reduction	2,641,941	3,979,692	1,910,075	211,300	4,406,100

¹ 2017 Grand List - Revaluation

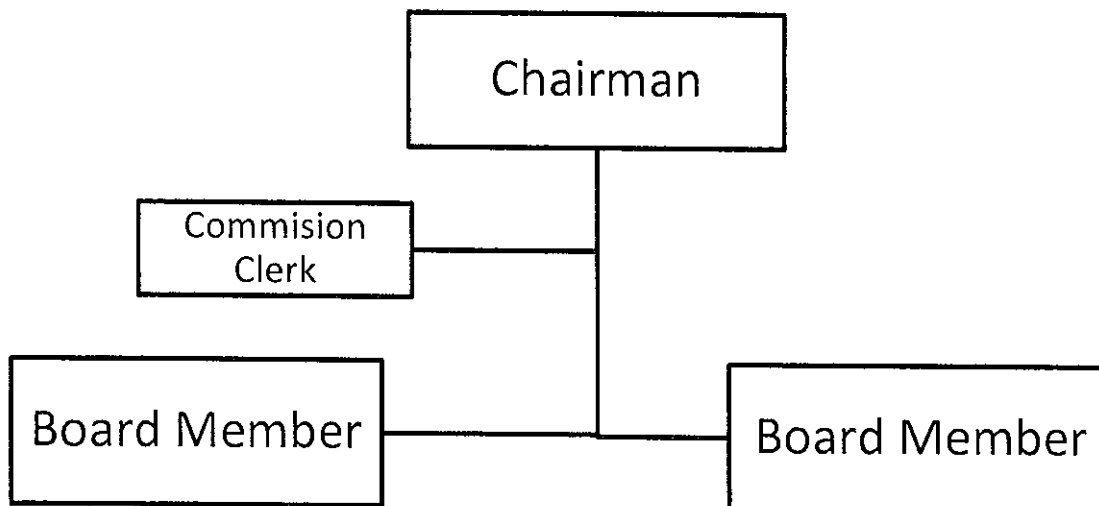
² 2018 Grand List

³ 2019 Grand List

* 2020 Grand List

♦2021 Grand List Estimated

Organizational Chart:



22. Committee to Support People with Disabilities

Office: (860) 632-3467

skieras@cromwellct.com

Narrative:

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

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

Fiscal Year 2022 Accomplishments:

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

Fiscal Year 2023 Goals:

- Continued work with committee to increase development of inclusive programs.
- To continue to meet with Special Education Director of Cromwell Public Schools to establish goals, objectives of this committee moving forward to increase outreach.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
DEPARTMENTAL EXPENSES		100	-	-	-	100	100	100	100
TOTAL		100	-	-	-	100	100	100	100

23. Planning and Zoning Commission

Stuart B. Popper Director of Planning and Development

Office: (860) 632-3422

spopper@cromwellct.com

Narrative:

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

Fiscal Year 2022 Accomplishments:

- Acted on applications from homeowners, local businesses, land developers and municipal agencies for permission to conduct various activities. The applications included:
 - Approved One (1) Application for Zoning Amendments
 - Approved One (1) Application for a Subdivision
 - Approved Eleven (13) Applications for Site Plan Modifications
 - Approved Eleven (11) Applications for Special Permits
 - Approved Twenty-four (20) Applications for Use Permits
 - Approved Five (7) Applications for Temporary Permits

Fiscal Year 2023 Goals:

- Continue to work with Applicants to facilitate the permitting and review process for new development.
- Update the 2012 Plan of Conservation and Development.
- Review and update the Zoning and Subdivision Regulations.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	2,100	721	1,467	417	1,500	2,100	2,100	2,100	2,100
DEPARTMENTAL EXPENSES	1,425	406	534	82	1,425	1,425	1,425	1,425	1,425
TOTAL	3,525	1,127	2,001	499	2,925	3,525	3,525	3,525	3,525

Commission Members:

Alice Kelly-Chair	(Nov 2023)	Ann Grasso	(Nov 2027)
Michael Cannata-Vice Chair	(Nov 2027)	Brian Dufresne	(Nov 2025)
Paul Cordone	(Nov 2025)	Nicholas Demetriades	(Nov 2023)
Ken Rozich	(Nov 2023)	John Keithan	(Nov 2027)
Chris Cambareri	(Nov 2025)		

Alternates:

Robert Donohue	(Nov 2021)
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24. Zoning Board of Appeals

Stuart B. Popper Director of Planning and Development

Office: (860) 632-3422

spopper@cromwellct.com

Narrative:

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

Fiscal Year 2022 Accomplishments:

- Received twelve (12) applications
- Approved eleven (11) applications for variances.
- Approved one (1) application for a special permit.

Fiscal Year 2023 Goals:

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

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	900	225	525	225	500	900	900	900	900
DEPARTMENTAL EXPENSES	350	164	168	82	200	350	350	350	350
TOTAL	1,250	389	693	307	700	1,250	1,250	1,250	1,250

Board Members:

Daniel T. Delisle	(Nov 2023)
John Keithan	(Nov 2025)
Joseph R. Morin, Chairman	(Nov 2023)
John Whitney	(Nov 2023)
Mark Zampino	(Nov 2025)

Alternates:

Brian Fisk	(Nov 2021)
Steven Wygonowski	(Nov 2021)

25. Inland Wetlands and Watercourses Agency

Stuart B. Popper Director of Planning and Development

Office: (860) 632-3422

spopper@cromwellct.com

Narrative:

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

Fiscal Year 2022 Accomplishments:

- Received and approved ten (10) applications.
- Seven (7) of the applications were for activities within the Upland Review Area and three (3) of the applications were for activities within the Regulated Wetlands and one (1) application within both.

Fiscal Year 2023 Goals:

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

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	900	375	450	160	900	900	900	900	900
DEPARTMENTAL EXPENSES	1,400	410	145	35	500	1,400	1,000	1,000	1,000
TOTAL	2,300	785	595	195	1,400	2,300	1,900	1,900	1,900

Agency Members:

Wynn Muller (Dec 2022)

Joseph E. Corlis (Dec 2022)

John Whitney (Dec 2023)

William Yeske (Dec 2023)

Peter Omicioli (Dec 2022)

Robert Donohue (Dec 2023)

Alternates:

Stacy Dabrowski (Jan 2025)

26. Conservation Commission

Stuart B. Popper Director of Planning and Development

Office: (860) 632-3422

spopper@cromwellct.com

Narrative:

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

Fiscal Year 2022 Accomplishments:

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

Fiscal Year 2023 Goals:

- Support local initiatives and actions toward Sustainable CT Municipal Certification for the Town of Cromwell.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	900	75	75	-	300	900	900	900	900
DEPARTMENTAL EXPENSES	310	65	65	-	200	310	310	310	310
TOTAL	1,210	140	140	-	500	1,210	1,210	1,210	1,210

Commission Members:

Scott Lamberson (Jan 2022)

Joseph Cap (Jan 2022)

Joseph Corlis (Jan 2021)

John Whitney (Jan 2021)

Stacy Dabrowski (Jan 2025)

Public Works Department

Director of Public Works

William Russo

Office: (860) 632-3420

Email: wrusso@cromwellct.com

Narrative:

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

Department	Adjusted Budget Dec.31,2021	Actual Expenditure 2019-2020	Actual Expenditure 2020-2021	Actual Expenditure DEC 31,2021	Estimated Expenditure 2021-22	Department Request 2022-23	Town Manager Recommended	Town Council Recommended	Board of Finance Recommended
Public Works Administration	292,263	275,727	281,020	127,086	292,263	279,922	279,922	279,922	279,922
Engineering Division	246,304	234,656	232,201	110,193	239,804	246,354	246,354	246,354	246,354
Solid Waste / Recycling Center Division	723,962	567,960	626,384	286,870	723,962	893,065	878,220	878,220	878,220
Street Maintenance Division	1,446,517	1,299,772	1,534,932	587,875	1,446,517	1,559,200	1,505,106	1,505,106	1,505,106
Vehicle Maintenance Division	318,952	266,662	324,904	126,355	319,952	349,700	330,200	330,200	330,200
Building Maintenance Division	681,727	611,569	598,746	336,615	681,727	700,464	656,972	656,972	656,972
Parks and Grounds Division	443,993	415,374	379,755	170,910	443,993	495,399	451,431	451,431	451,431
Utilities	424,000	378,586	406,811	151,000	424,000	434,000	449,000	449,000	449,000
Total Public Works	4,577,718	4,050,306	4,384,753	1,896,904	4,572,218	4,958,104	4,797,205	4,797,205	4,797,205

27. Public Works Administration

Office: (860) 632-3420

Narrative:

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

Fiscal Year 2022 Accomplishments:

- Main Street Retaining Wall Replacement
- Updated of Pavement Management Survey
- Coordination & oversight of 0.51-miles of full depth reclaiming of roads
- Coordination & oversight of milling & resurfacing of 2.21 miles of road

Fiscal Year 2023 Goals:

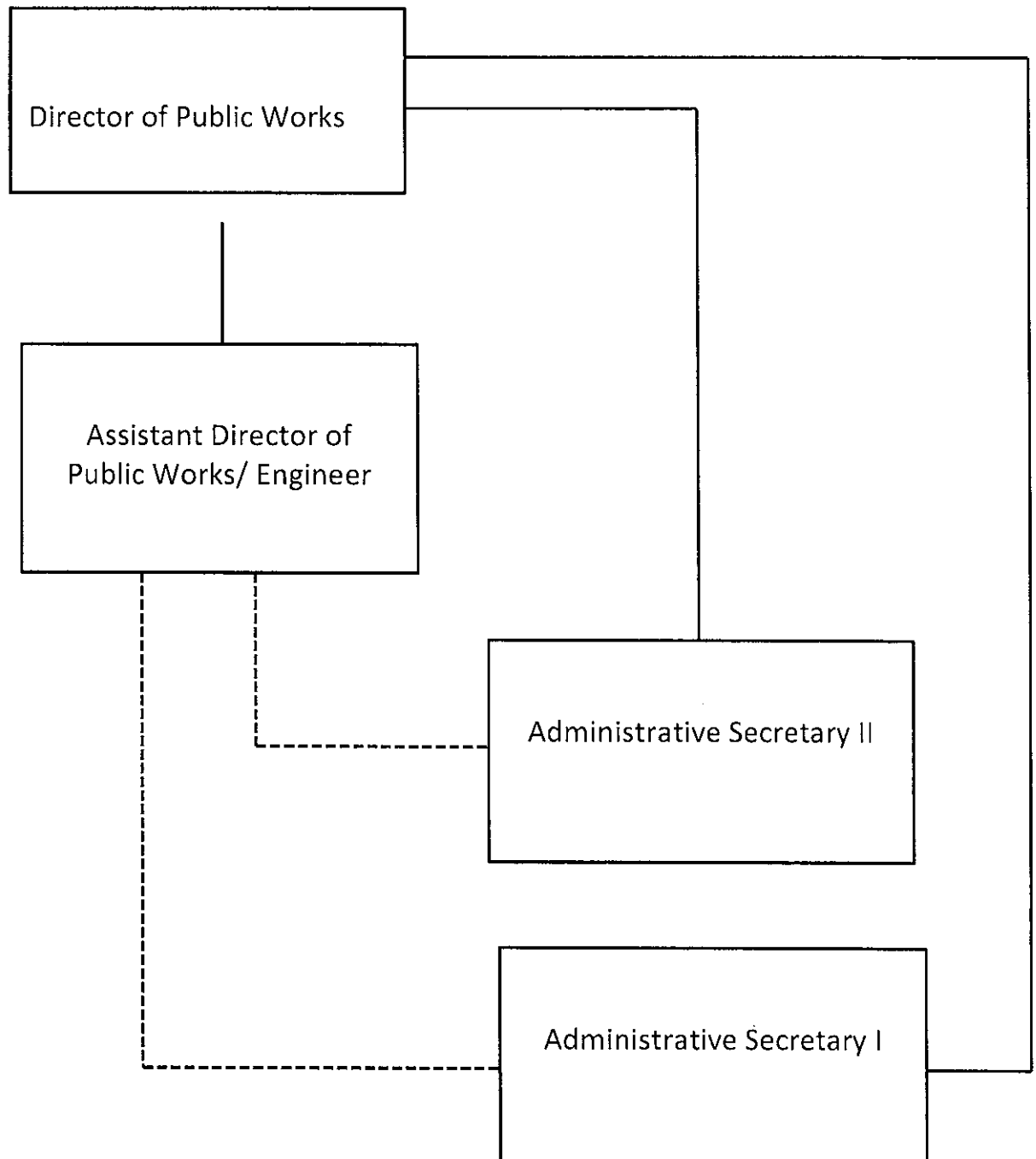
- Continue with Town's Pavement Management Plan to increase Pavement Condition Index (PCI) of Town Infrastructure
- Implement Employee Training Program to develop staff
- Requested Park/Field Renovations at various locations

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	253,433	242,519	247,710	109,193	253,433	240,892	240,892	240,892	240,892
DEPARTMENTAL EXPENSES	7,420	4,427	3,619	3,157	7,420	7,420	7,420	7,420	7,420
UNIFORMS	31,410	28,781	29,691	14,735	31,410	31,610	31,610	31,610	31,610
CAPITAL ITEMS	-	-	-	-	-	-	-	-	-
TOTAL	292,263	275,727	281,020	127,086	292,263	279,922	279,922	279,922	279,922

#27 PUBLIC WORKS ADMINISTRATION						22				23
						PRESENT SUMMARY		PROPOSED SUMMARY		
EMPLOYEE	CLASSIFICATION	PAY PLA	LEVEL	STEP	AMOUNT	PAY PLA	LEVEL	STEP	AMOUNT	
William Russo	Dir. Public Works	E	7	6	64,330	E	7	6-7	133,374	
Lou Spina	Dir. Public Works	E	7	8	40,682					
Sharon Muller	Admin. Secretary II	N	6	8	58,501	N	6	8	58,501	
Michelle Hodge	Admin. Secretary I	N	4	8	49,019	N	4	8	49,019	
					\$212,532				\$240,894	

Organizational Chart:



28. Engineering Division

Office: (860) 632-3465

Narrative:

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

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

There are no significant budget changes. Other capital items include an allocation to the Hoffman Hill Skating Pond Project.

Fiscal Year 2022 Accomplishments:

- Provided inspection services for the Shady Lane and Arbor Meadow subdivisions using in-house staff.
- Administered the replacement of North Road Extension bridge over Coles Brook (Federal Local Bridge Program Grant), oversaw the completion of Coles Road Improvements Project (LOTICIP), administered the improvements to Cromwell Landing (STEAP-DEEP grant).
- Maintained compliance through sampling and reporting of CT DEEP MS4 and Industrial Stormwater Discharge Permits for the highway garage and the transfer station.
- Administered the design/build contract of new highway/CWPCA facility- construction complete, pending certificate of occupancy.
- Completed the design, issued bid documents and inspected the construction of sidewalks along Main Street and Geer Street. Construction funded by a Community Connective Grant.

Fiscal Year 2023 Goals:

- To maintain the highest level of service to our customers (residents, developers, Town Council, various town departments and commissions) in house without contracting outside consultants.
- To assist the Public Works Director in the implementation of the pavement management plan.
- To oversee the construction of the recreation pond at Evergreen open space.
- To continue the pursuit of grant opportunities and implement the grants that we already have for the various capital improvement projects (Northern Tier, North Road Extension bridge replacement, Coles Road Reconstruction, library, sidewalks, etc.)
- Continue to administer the capital improvement projects in design and going into construction to ensure they are completed on time, on budget and to specification.
- To assist in the conceptualization and development of future capital improvement projects as they arise.
- To continue to maintain compliance with CT DEEP MS4 (major permit change went into effect July 1, 2017) and Industrial Storm water permits (also due for a major permit modification by CT DEEP)
- Administer/oversee the design and cost estimation of new sidewalks along West Street (connecting to Town Hall) with the realignment of Allen Road intersection with West Street.

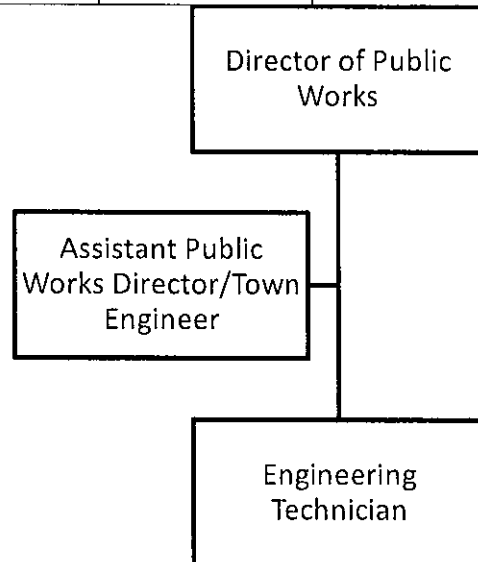
Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	212,704	203,445	208,398	99,425	212,704	212,704	212,704	212,704	212,704
DEPARTMENTAL EXPENSES	16,600	12,455	11,245	9,251	16,600	16,650	16,650	16,650	16,650
CAPITAL ITEMS *	5,000	-	1,979	-	-	5,000	5,000	5,000	5,000
CONTRACTED SERVICES	10,500	18,756	3,578	1,517	10,500	10,500	10,500	10,500	10,500
EASEMENTS	1,500	-	7,000	-	-	1,500	1,500	1,500	1,500
TOTAL	246,304	234,656	232,201	110,193	239,804	246,354	246,354	246,354	246,354

		PRESENT SUMMARY				PROPOSED SUMMARY				
IPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
Jon Harriman (7/23)	Town Engineer	E	6	8	126,376	E	6	8	126,376	
Michael Shewokis (4/29)	Engineering Tech.	E	3	8	86,328	E	3	8	86,328	
					<u>\$212,704</u>					<u>\$212,704</u>

Performance Data:

	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
P&Z Application Reviews	37/37	23/23	25/25	20-30	20-30
Wetlands Application Reviews	5/5	4/4	13/13	5-15	5-15
Zoning Permit Reviews	16/16	11/11	20/20	10-15	10-15
Subdivision Construction Inspection	2	2	2	2-3	2
Capital Improvement Project Admin	6	5	5	5-6	4-5



29. Solid Waste Removal/Recycling Center Division

Office: (860) 632-3470

Narrative:

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

Budgetary Change Commentary: Significant increase in Hazardous Waste Collection is anticipated based on FY21 activity.

Fiscal Year 2022 Accomplishments:

- Seeding and establishment of grass around Transfer Station to compliment new facility.
- Painting of trailer to match new facility.
- DEEP Compliance Signage Installed

Fiscal Year 2023 Goals:

- Assist with Public Awareness to increase recycling and reduce costs associated with waste disposal.
- Research & apply for available Grants pertaining to Transfer Station/Solid Waste/Recycling

Expenditures:

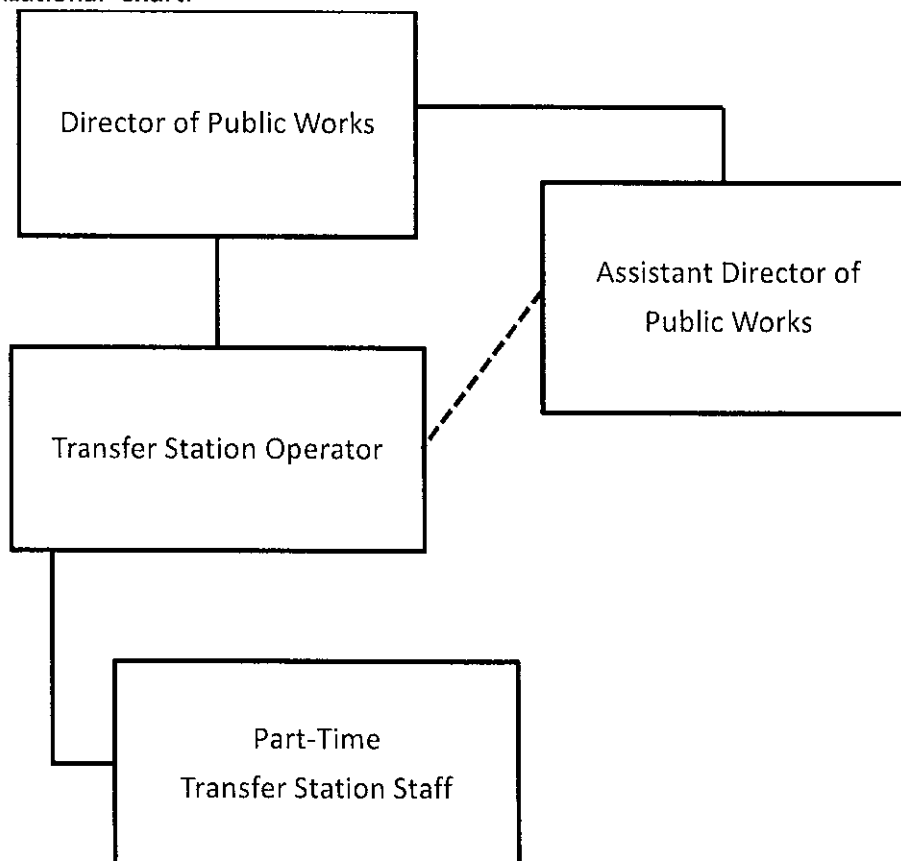
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	75,678	72,379	73,090	29,376	75,678	66,036	66,036	66,036	66,036
PART-TIME WAGES	22,874	21,433	20,391	9,539	22,874	21,024	23,024	23,024	23,024
OVERTIME WAGES	5,000	1,808	7,031	1,322	5,000	5,000	7,000	7,000	7,000
CONTRACT SVC.-TOWN EXP.	163,310	124,912	161,672	70,268	163,310	204,960	194,960	194,960	194,960
MSW TIPPING FEES	300,000	221,385	236,054	114,307	300,000	392,400	370,000	370,000	370,000
REIMBURSEMENT PROGRAM	135,000	111,035	111,035	50,533	135,000	162,545	180,000	180,000	180,000
HAZARDOUS WASTE COLLECTION	13,000	10,074	13,334	10,481	13,000	13,500	13,500	13,500	13,500
EQUIPMENT MAINTENANCE	1,000	-	9	-	1,000	1,000	1,000	1,000	1,000
DEPARTMENTAL EXPENSE	2,000	-	743	47	2,000	2,000	2,000	2,000	2,000
MATERIALS	3,000	2,192	1,362	238	3,000	8,000	8,000	8,000	8,000
GASOLINE + FUEL	3,100	2,741	1,663	759	3,100	4,300	4,300	4,300	4,300
CAPITAL ITEMS	-	-	-	-	-	12,300	8,400	8,400	8,400
TOTAL	723,962	567,960	626,384	286,870	723,962	893,065	878,220	878,220	878,220

#29 SOLID WASTE/RECYC.CNTR						22	23			
						PRESENT SUMMARY		PROPOSED SUMMARY		
EMPLOYEE	CLASSIFICATION	PAY PL	LEVEL	STEP	AMOUNT	PAY PL	LEVEL	STEP	AMOUNT	
Anthony Salvatore Jr	Transfer Station Operator	H	7	1-2	\$62,860	H	7	2-3	\$66,036	
John Harrington	P/T transfer Station	P/T	B	5	20,498	P/T	B	5	21,024	
					\$83,358				\$87,060	
Over Time					\$8,000				\$8,000	

Performance Data:

Category	Actual 2019-2020	Actual 2020-2021	YTD (6 Months) 2021-2022	Unit
Storage Batteries	2,095	4,922	2,607	Lbs.
Scrap Metal	347,700	320,400	170,780	Short Tons
Propane Tanks	127	92	58	Each
Waste Oil/Oil Filters	2,050	1,550	200	Gallons
Electronics (E-Waste)	45,853	50,020	22,094	Lbs.
C & D Waste	630.10	617.28	295.54	Tons
Brush	280	6,000	3,200	C.Y.
Tires	643	669	484	Each
R12-22&134a's	99.5	111	61	Lbs.
Oil Filters	-00-	105	-00-	Gallons
Mattresses	722	973	409	Unit
Textiles	11,240	9,595	980	Lbs.
NiCd Batteries	-00-	-00-	-00-	Lbs.
Anti-Freeze	270	358	100	Gallons
Grass Clippings	65 approx.	70 approx.	-00-	C.Y.

Organizational Chart:



30. Highway Division

Office: (860) 632-3452

Narrative:

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

Budgetary Change Commentary: *[include significant budget changes and other capital items]* Increase in line items due to cost increases for materials, contracted services, supplies, materials, fuel, etc.

Fiscal Year 2022 Accomplishments:

- Assisted with the Pavement Management Plan.
- Installed approximately 40 "New" Catch Basins and Tops for Road Improvements
- Cleaning of 750 Catch basins
- Added drainage to roads paved (dry wells)
- Installed drainage and reconstructed Eastwood Road, Kowal Drive Edgewood Road, Marlon Place & Fennwood Drive
- Constructed a loading ramp for Salt Shed at Public Works Facility
- Constructed material containment bins

Fiscal Year 2023 Goals:

- To continue In-House Crack Sealing Program.
- Work with Department of Public Works and Engineering to follow Pavement Management Study Program to improve the condition of Town's infrastructure. (Roads to be determined upon need & funding)
- Continue with Catch Basin Cleaning throughout the town
- Miscellaneous Drainage Improvements

Expenditures:

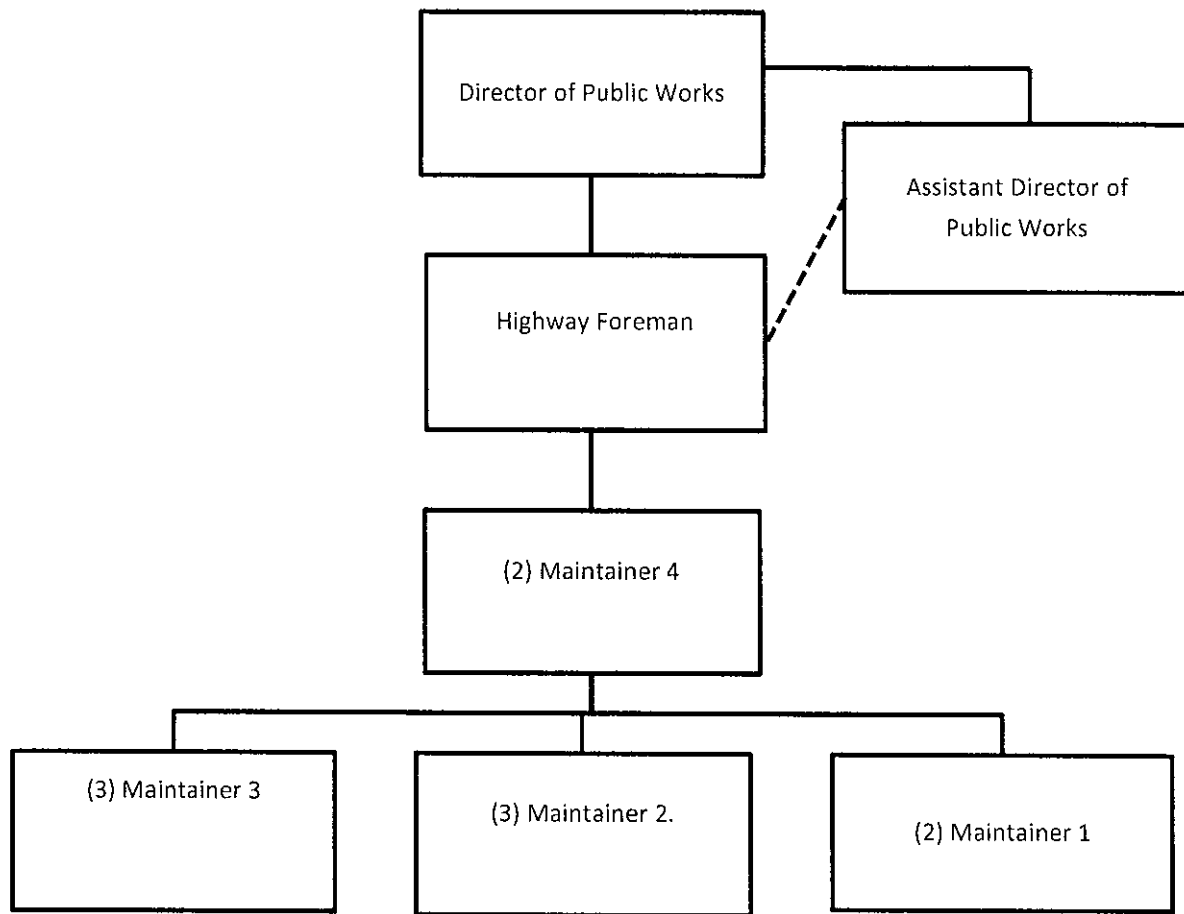
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	713,217	620,877	666,306	316,291	713,217	705,700	711,106	711,106	711,106
PART-TIME WAGES	11,400	6,236	4,342	5,297	11,400	11,400	11,400	11,400	11,400
OVERTIME WAGES	125,000	42,852	81,560	7,657	125,000	125,000	125,000	125,000	125,000
CONTRACT SERVICES	240,000	314,316	476,064	169,045	240,000	300,000	275,000	275,000	275,000
TREE WORK	40,000	67,561	43,435	19,701	40,000	55,500	45,500	45,500	45,500
EQUIPMENT MAINTENANCE	5,000	1,325	4,513	-	5,000	5,000	5,000	5,000	5,000
DEPARTMENTAL EXPENSES	3,500	2,693	1,378	366	3,500	3,500	3,500	3,500	3,500
SUPPLIES	2,500	1,068	1,937	1,062	2,500	2,500	2,500	2,500	2,500
MATERIALS	240,000	198,339	194,166	50,840	240,000	260,000	250,000	250,000	250,000
SIGNS	5,000	6,401	5,161	865	5,000	7,500	5,000	5,000	5,000
GASOLINE + FUEL	42,600	30,957	50,670	6,951	42,600	63,100	63,100	63,100	63,100
SMALL EQUIPMENT	8,000	7,148	5,399	-	8,000	8,000	8,000	8,000	8,000
CAPITAL ITEMS	10,300	-	-	9,800	10,300	12,000	-	-	-
TOTAL	1,446,517	1,299,772	1,534,932	587,875	1,446,517	1,569,200	1,505,106	1,505,106	1,505,106

#30 HIGHWAY					22				23
			PRESENT SUMMARY			PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Neil Swanson	Roads Supervisor	H	9A	5	89,339	H	9A	5	89,339
Donald Quick	Maint. 4	H	7A	5	76,717	H	7A	5	76,717
Michael Fuller	Maint. 3	H	5	5	64,889	H	5	5	64,889
Michael Greco	Maint. 1	H	3	5	55,644	H	3	5	55,644
Danny Ouellette (9/01)	Maint. 4	H	7A	5	76,717	H	7A	5	76,717
Peter Stergos (4/16)	Maint 3	H	5	5	64,889	H	5	5	64,889
Jeremy Reneson	Maint. 3	H	5A	5	65,932	H	5A	5	65,932
Mark McCann	Maint 1	H	3	3-4	51,680	H	3	4-5	54,254
David Bartolotta	Maint 2	H	4	3-4	56,701	H	4	4-5	59,533
Richard Vinci	Maint 2	H	4	1	43,930	H	4	1-2	51,634
Joshua Aresco	Maint 2	H	4	1	41,279	H	4	1-2	51,558
David Cocchiolo	Maint. 2	H	4	1	3,219				
					\$646,438				\$711,106
Part Time	Seasonal				\$11,400				\$11,400
Overtime					\$125,000				\$125,000

Performance Data:

	Actual 2020-2021	Actual 2021-2022	Anticipated 2021-22
Catch Basin Cleaning	830	701	800
Catch Basin Top Replacement (approx..)	35	35	35
Rebuild Entire Catch Basin (approx..)	25	25	25
Street Sweeping Program	Twice a Year	Twice a Year	Twice a year
Road Maintenance	57.8 Miles of Road	57.8 Miles of Road	58 Miles of Road
Emergency Call-Ins (includes snow removal, sanding, outages, trees & limbs, flooding, portable signage, assisting PD, road hazards, etc.)	40	16 Year to Date July 1 thru Dec. 21, 2021	35

Organizational Chart:



31. Vehicle Maintenance Division

Office: (860) 632-3459

Narrative:

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

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

Fiscal Year 2022 Accomplishments:

- Entire Fleet current on preventive maintenance schedule
- Lowered the amount of Contracted Services
- Complete full vehicle inventory and updated records
- Minimal down time for unscheduled break downs

Fiscal Year 2023 Goals:

- Improve communications between departments for the scheduling & drop off of vehicles/equipment for service and repairs.
- Improve access to previous parts invoices.
- Maintain clean work area in new shop
- Train new employee to operate shop for when supervisor takes time off.
- Certify all employees that wish to be fork lift certified
- Training courses. (Technical, First Aid, Safety, OSHA Compliant)
- Set up welder for aluminum repairs.
- Set up a life expectancy program for vehicles and equipment.

Expenditures:

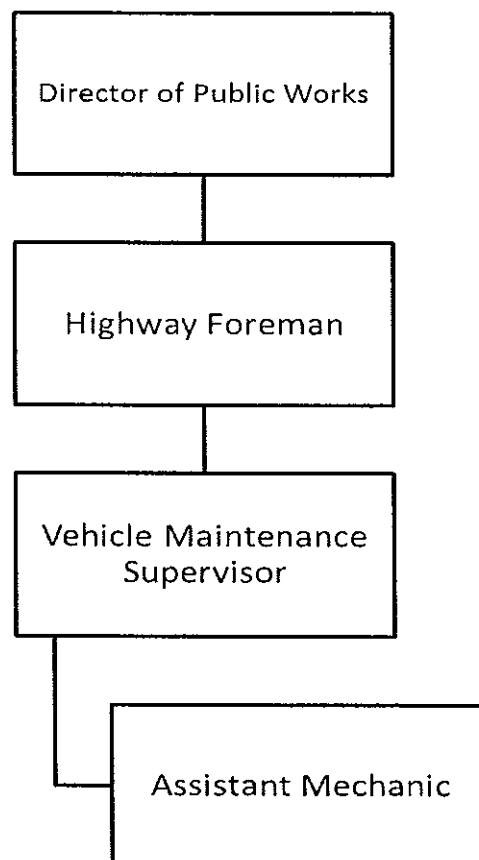
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	148,321	148,551	141,663	69,186	148,321	139,769	139,769	139,769	139,769
PART-TIME WAGES	1	-	-	-	1	1	1	1	1
OVERTIME WAGES	10,000	1,330	2,482	114	10,000	10,000	5,000	5,000	5,000
CONTRACT SERVICES	48,435	26,724	84,096	4,661	48,435	50,000	50,000	50,000	50,000
EQUIPMENT MAINTENANCE	80,000	62,021	75,093	41,811	80,000	100,000	90,000	90,000	90,000
DEPARTMENTAL EXPENSES	1,500	757	811	340	1,500	1,500	1,000	1,000	1,000
SUPPLIES	500	-	-	-	500	1,000	-	-	-
MATERIALS & SUPPLIES	1,000	278	531	-	1,000	1,000	1,000	1,000	1,000
GASOLINE + FUEL	20,430	20,411	15,137	3,045	20,430	20,430	20,430	20,430	20,430
SMALL EQUIPMENT	3,000	2,443	1,326	1,433	3,000	3,000	3,000	3,000	3,000
CAPITAL ITEMS	5,765	4,147	3,765	5,765	5,765	23,000	20,000	20,000	20,000
TOTAL	318,952	266,662	324,904	126,355	318,952	349,700	330,200	330,200	330,200

PRESENT SUMMARY						PROPOSED SUMMARY				
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
Dan Taylor	Mech. Maint	H	8	2-3	72,648	H	8	3-4	76,293	
Joe Grassi	Asst. Mech Maint.	H	7	5	32,877					
Vacant	Asst. Mech Maint.	H	7	1	24,793	H	7	1-2	63,476	
					<u>130,318</u>				<u>139,769</u>	
Part Time					<u>\$5,000</u>				<u>\$5,000</u>	
Overtime					<u>\$10,000</u>				<u>\$10,000</u>	

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

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

Organizational Chart:



32. Building Maintenance Division

Office: (860) 632-3455

Narrative:

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

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

Due to the ongoing COVID epidemic, we are still experiencing both supply constraints and inflation, resulting in increased costs for materials, supplies, and contracted labor. Additional items added to this year's budget include a maintenance contract for heating/air-conditioning controls at the Police Department with Siemens who has proprietary rights over the system, replacement of failing pipe insulation in areas of the Town Hall, upgrading of lighting with more efficient/lower energy LED lights and miscellaneous electrical improvements/upgrades in various locations.

Fiscal Year 2022 Accomplishments:

- Replaced the pitched roofs/skylights above the Senior Dining Room, Main Entrance to Town Hall, and Gym Entrance at Town Hall.
- Storage containers from the old highway garage prepped and painted for use at the New Public Works Facility.
- Sections of brick masonry sealed at Town Hall.
- Ductwork in Town Hall and Library professionally cleaned.
- Winterized and shut off all heating units at the old Highway, Vehicle Maintenance, and Sewer Garages.
- Replaced all emergency exit signs in Town Hall and Police Department with energy-saving LED signs.
- Insulated ceiling mounted heating and cooling coils in Recreation Areas in basement of Town Hall along with insulation of piping the Recreation Storage Areas.
- Temporarily relocated the Recreation Offices to the Arch Room.
- Repainted wooden barricades for Police Department for use at the Travelers Golf Tournament
- Internal Sprinkler System test completed per mandate by NFPA#25 at Town Hall and Police Department.
- Replacement of Siamese connection for the Sprinkler System at Town Hall completed.

Fiscal Year 2023 Goals:

- Replacement of obsolete Telephone System at Town Hall.
- Complete brick masonry sealing at Town Hall.
- Complete replacement of flat rubber roofs at Town Hall.
- Repair sinking foundation in rear bathroom at PBA Building/Pierson Park.
- Miscellaneous upgrades to the PBA building and bathroom at Pierson Park

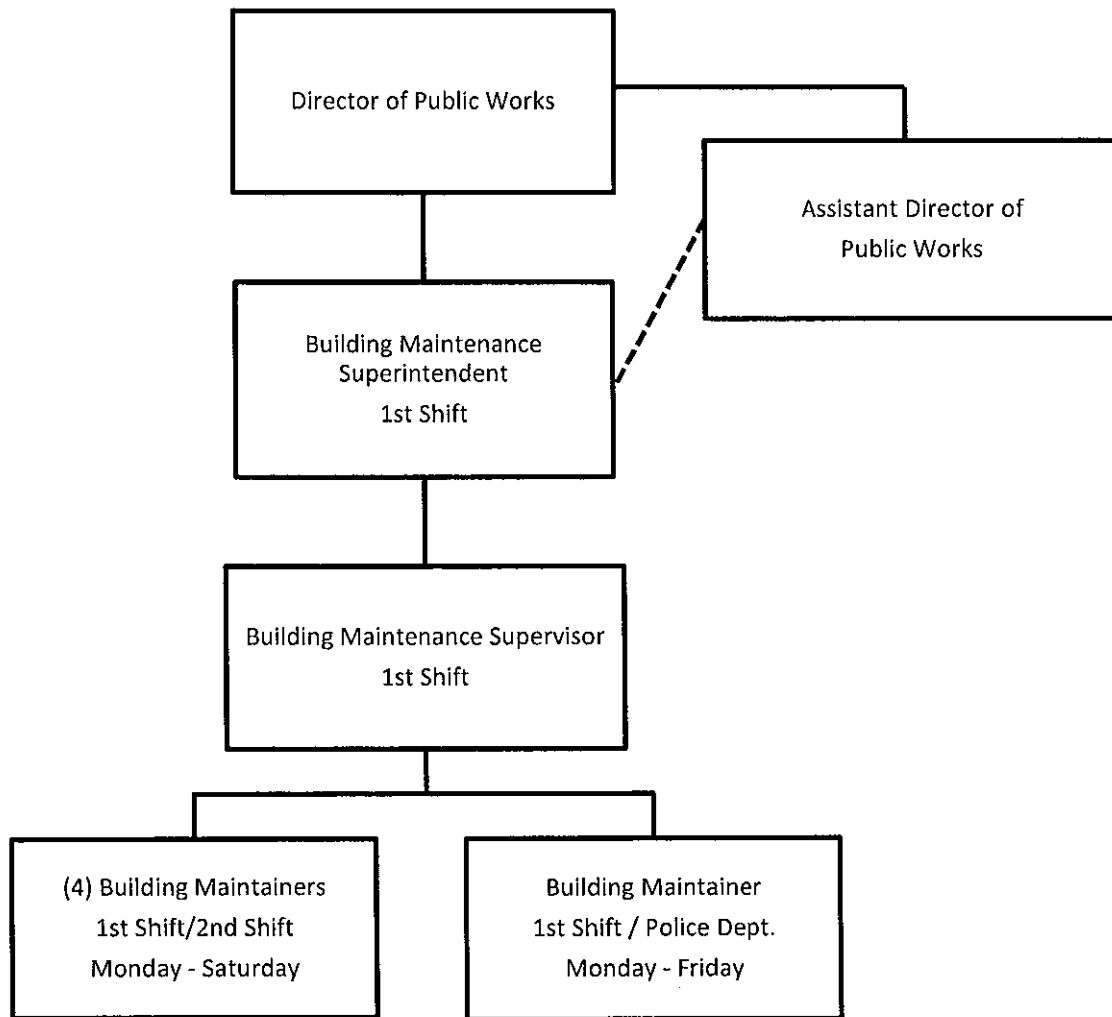
Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	429,922	396,321	387,294	195,089	429,922	415,471	415,471	415,471	415,471
OVERTIME WAGES	30,000	23,136	38,570	4,740	30,000	33,000	30,000	30,000	30,000
PART-TIME WAGES	7,728	5,332	7,776	-	7,728	1	1	1	1
CONTRACT SERVICES	117,577	109,656	91,443	96,436	117,577	148,992	125,000	125,000	125,000
EQUIPMENT MAINTENANCE	10,000	3,459	326	107	10,000	10,000	10,000	10,000	10,000
DEPARMENTAL EXPENSES	1,500	914	1,013	181	1,500	1,500	1,500	1,500	1,500
SUPPLIES	33,000	30,479	38,876	15,703	33,000	39,500	33,000	33,000	33,000
MATERIALS	40,500	27,280	20,535	15,732	40,500	40,500	30,500	30,500	30,500
SMALL EQUIPMENT	3,500	4,992	1,914	629	3,500	3,500	3,500	3,500	3,500
CAPITAL ITEMS	8,000	10,000	11,000	8,000	8,000	8,000	8,000	8,000	8,000
TOTAL	681,727	611,569	598,746	336,615	681,727	700,464	656,972	656,972	656,972

#32 BUILDING MAINTENANCE				22				23			
				PRESENT SUMMARY				PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT		
John Gyllenhammer (11/6)	Bldg. Superintendent	H	8	4-5	80,360	H	8	5	81,718		
Stanley Swol	Bldg. Maint.	H	3	5	55,644	H	3	5	55,644		
Michael Muller	Bldg. Maint. Foreman	H	6	5	35,424						
Edward Kennedy	Bldg. Maint.	H	3	5	55,644	H	3	5	55,644		
Kevin McKnight (4/24)	Bldg. Maint.	H	3	5	55,644	H	3	5	55,644		
Andrew Olson	Bldg. Maint.	H	3	1-2	45,919	H	3	2-3	48,180		
Eric Lupone (8/02)	Bldg. Maint.	H	3	3-4	52,767	H	3	4-5	55,419		
Vacant	Bldg. Maint. Foreman	H	6	1	35,424	H	6	1-2	59,046		
Shift					4,176				4,176		
					<u>\$421,002</u>				<u>\$415,471</u>		
Overtime			Budget		<u>\$30,000</u>		Budget		<u>\$30,000</u>		
Part Time			Budget		<u>\$7,072</u>		Budget		<u>\$1</u>		

Building / Facility:	S.F.
Town Hall & Library	58,445
"New" Public Works Facility (includes Highway, Sewer, Vehicle Maintenance & Solid Waste)	39,000
Police Division	13,205
Quonset Hut located by Highway Garage	4,000
Equipment Storage at New Public Works Facility	800
PBA Building at Pierson Park	912
Pierson Park Press Box	286
High School Football Building at Pierson Park	800
Lion's Building located at Pierson Park	640
Park Maintenance Building at Watrous Park	1,820
Park Maintenance Storage Building at Watrous Park	1,485
Park & Recreation Program Building at Watrous Park	450
Frisbee Park Building	144
Building Maintenance Garage behind Town Hall	627

Organizational Chart:



33. Parks and Grounds Division

Office: (860) 635-4685

Narrative:

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

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

Increase in small Capital for new single axle trailer & seasonal wage increase.

Fiscal Year 2022 Accomplishments:

- Ongoing over seeding of athletic fields
- Ongoing over seeding of dog park
- Kept up with program's through pandemic with staff shortage

Fiscal Year 2023 Goals:

- Strive to build a better line of communications with the Board of Education Staff, Director of Recreation and out-side groups that are using our athletic fields
- Continue over seeding program on athletic fields
- Work on High School baseball field
- Work on planting new trees and shrubs in Parks
- Fence repair at all Parks

Expenditures:

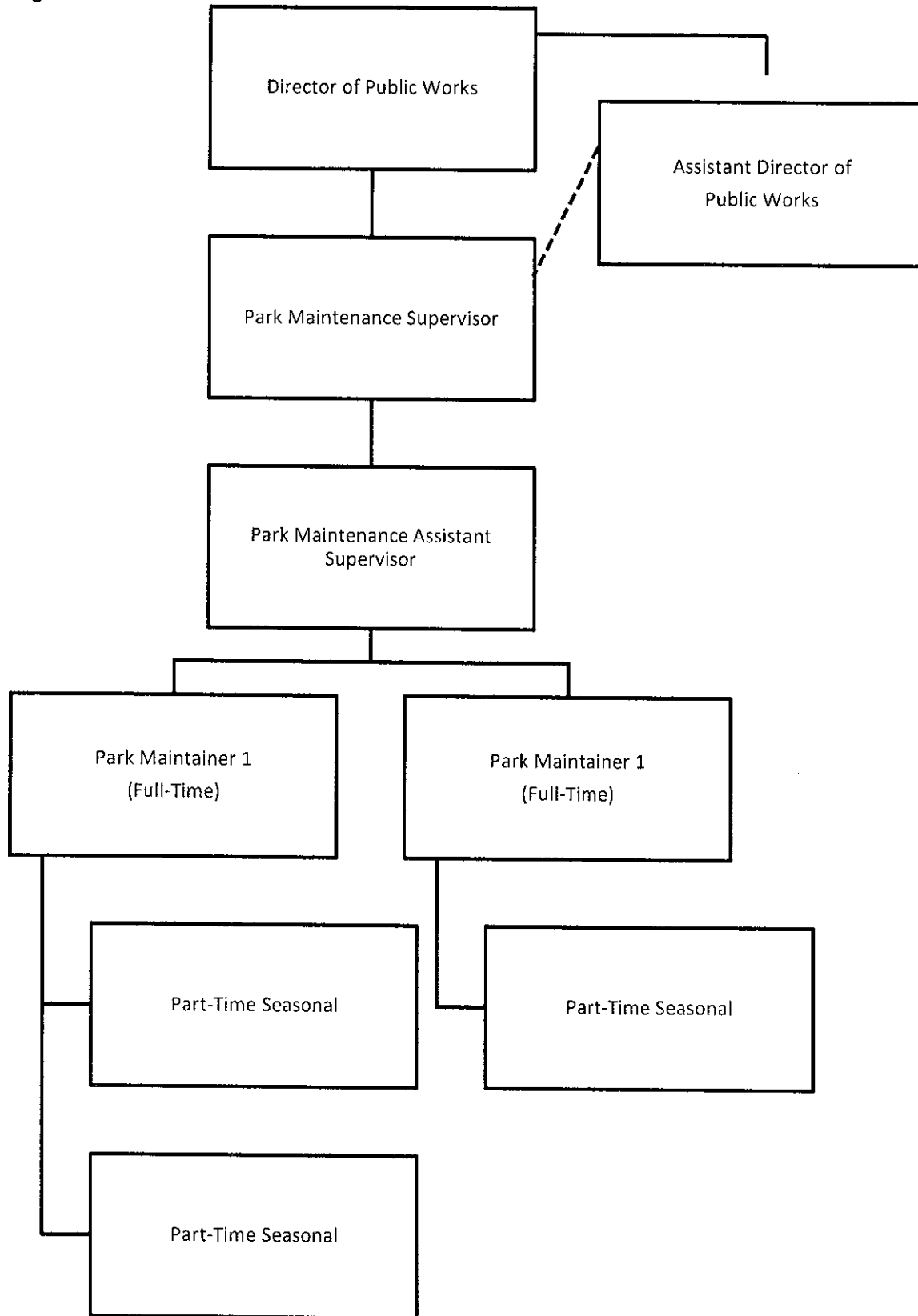
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	264,093	253,610	237,100	110,672	264,093	246,039	246,039	246,039	246,039
PART-TIME WAGES	66,500	44,842	42,751	19,586	66,500	92,160	72,192	72,192	72,192
OVERTIME WAGES	25,000	15,074	16,975	13,160	25,000	26,000	25,000	25,000	25,000
CONTRACT SERVICES	33,500	33,127	25,128	6,420	33,500	52,000	35,000	35,000	35,000
EQUIPMENT MAINTENANCE	6,000	5,417	5,149	1,179	6,000	10,000	7,500	7,500	7,500
DEPARTMENTAL EXPENSES	1,900	222	580	625	1,900	2,500	2,000	2,000	2,000
MATERIALS	28,000	27,590	25,481	9,897	28,000	34,000	31,000	31,000	31,000
GASOLINE + FUEL	11,000	12,714	11,997	5,141	11,000	14,700	14,700	14,700	14,700
SMALL EQUIPMENT	5,000	5,176	4,294	560	5,000	6,000	6,000	6,000	6,000
CAPITAL ITEMS	3,000	17,603	10,300	3,670	3,000	12,000	12,000	12,000	12,000
TOTAL	443,993	415,374	379,755	170,910	443,993	495,399	451,431	451,431	451,431

PRESENT SUMMARY						PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Mike Conant	Park Maint. & Supervisor	H	8	5A	82,762	H	8	5A	82,762
Thomas Sheehan	Asst. Park Maint Super	H	6	1-2	58,465	H	6	2-3	60,886
Matthew Varricchio	Maint. 1	H	3	5	55,644	H	3	5	55,644
David Cocchiolo	Maint. 1	H	3	1-2	18,311				
VACANT	Maint. 1	H	3	1	\$19,130	H	3	1-2	\$46,747
					<u>\$234,312</u>				<u>\$246,039</u>
Part Time Summer		D	Budget		<u>\$66,500</u>	D	Budget		<u>\$66,500</u>
Overtime			Budget		<u>\$23,500</u>		Budget		<u>\$23,500</u>

Performance Data:

Category	Actual 2018-2019	Actual 2019-20	Actual 2020-2021	Estimated 2021-2022
Acreage Mowed (includes Parks & BOE Facilities)	185	190	200	210
Greens Maintained	5	5	5	5
Baseball Diamonds (includes BOE)	14	14	14	14
Soccer Fields (includes BOE)	10	10	11	11
Football Fields (includes BOE)	3	3	3	3
Cemeteries	1	2	2	2
Lacrosse Fields (includes BOE)	2	2	3	3
Bathroom Facilities at Parks	4	4	4	5
Track (BOE)	1	1	1	1

Organizational Chart:



34. Utilities

Narrative:

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

Budgetary Change Commentary: *[include significant budget changes and other capital items]* Utilities will be increasing due to the new 38,000 SF Facility and increase in rate charges for various utilities.

Water Usage is increasing due to the Water District installing meters at Town Facilities that were unmetered in the past (Community Gardens, Frisbee Landing, Dog Park, etc.) and increase charge in water usage.

Fiscal Year 2022 Accomplishments:

Fiscal Year 2023 Goals:

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

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WATER USAGE	35,000	16,618	23,016	15,682	35,000	40,000	40,000	40,000	40,000
SEWER USE+ASSESSMENTS	5,500	4,730	4,400	-	5,500	5,500	5,500	5,500	5,500
TELEPHONE COSTS	24,000	20,146	20,907	9,873	24,000	24,000	24,000	24,000	24,000
ELECTRICITY	165,000	139,832	147,956	73,289	165,000	170,000	175,000	175,000	175,000
STREET LIGHTING	125,000	152,043	141,644	28,723	125,000	125,000	135,000	135,000	135,000
HEATING FUELS	3,000	1,283	1,337	408	3,000	3,000	3,000	3,000	3,000
CONTRACT SERVICES	6,500	4,785	422	1,013	6,500	6,500	6,500	6,500	6,500
NATURAL GAS	60,000	39,148	67,129	22,013	60,000	60,000	60,000	60,000	60,000
TOTAL	424,000	378,586	406,811	151,000	424,000	434,000	449,000	449,000	449,000

35. Emergency Management

Salvatore Nesci- Director

Office: (860)623-3426

snesci@cromwellct.com

Kevin VanderSloot – Deputy Director

vanderslootk@cromwellct.com

Narrative:

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

Budget Change Commentary:

The past 2 years has brought on an extreme amount of work on the part of the Cromwell OEM due to the COVID-19 pandemic. The next fiscal year is geared toward the same increased workload. At this time, we respectfully request an increase in the stipends of the Director and Deputy Director in the amount of \$1000 each equating to a total increase of \$2000 to our overall budget. We thank you for your continued support and consideration in this matter.

Fiscal Year 2022 Accomplishments:

- Responded to COVID-19 pandemic: worked in consort with Cromwell Health Department, Town Manager, Finance Dept., all town departments, state agencies, town businesses and FEMA.
- Received, purchased and distributed PPE in response to COVID-19 pandemic.
- Assisted in implementation of mitigations strategies related to COVID-19 pandemic.
- Worked with Region 3/ State of Connecticut Department of Emergency Services and Public Protection/Homeland Security of a weekly basis regarding response to COVID-19 pandemic including regular updates to Web EOC.
- Coordinated efforts with department of finance to secure state and federal reimbursements through FEMA and the State of Connecticut Corona Virus Relief Funds (CRF) relative to COVID-19 expenses.
- Maintained compliance with state annual Emergency Management Performance Grant (EMPG).
- Secured additional Corona Virus relief funds for town expenses through a state offered EMPG supplement available to cities and towns in the state of Connecticut.
- Responded to 3 tropical storms which occurred during the summer months of 2021. Networked with local response agencies, Reg. 3., FEMA and residents.
- Established a forum which meets regularly of local response agencies to establish open lines of communication, networking and trouble shooting of common issues and concerns.

Fiscal Year 2023 Goals:

- Continue response efforts regarding COVID-19 pandemic as needed.
- Continue to work with State of Connecticut and FEMA on continued submissions in an effort to seek reimbursement for COVID-19 expenses incurred by the town.
- Continue to maintain adequate supply of PPE for the town.
- Work with our regional affiliates regarding resource sharing relative to volunteer corps and equipment/supplies.
- Regional collaboration pertaining to enhanced EOC operations and communications.
- Introduce basic FEMA Incident Command System (ICS) training to town departments and key community stakeholders.
- Continue to participate in the Governor's Emergency Preparedness & Planning Initiative exercises

- Participate in exercises and training as needed.
- Continue to update plans, procedures, equipment and supplies regarding emergency response and sheltering.
- Utilize additional EMPG Supplement funds to update the Local Emergency Operation Plan (LEOP).
- Continue to maintain open lines of communication with local response agencies.
- Enhanced use of Everbridge system.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	12,000	12,000	12,000	5,000	12,000	14,000	14,000	14,000	14,000
EQUIPMENT MAINTENANCE	350	-	-	284	350	50	50	50	50
DEPARTMENTAL EXPENSES	1,700	1,299	1,481	-	1,700	2,000	2,000	2,000	2,000
MATERIALS & EQUIPMENT	5,000	4,964	2,229	260	5,000	5,000	5,000	5,000	5,000
CAPITAL ITEMS	-	-	-	-	-	-	-	-	-
TOTAL	19,050	18,264	15,710	5,544	19,050	21,050	21,050	21,050	21,050

#35 EMERGENCY MANAGEMENT					22						23
					PRESENT SUMMARY			PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	AMOUNT		PAY PLAN	LEVEL	STEP	AMOUNT		
Sal Nesci	Director	Stipend		6,500		Stipend			6,500		
Kevin Vandersloot	Deputy Director	Stipend		5,500		Stipend			5,500		
				\$12,000					\$12,000		

36. Cromwell Police Department

Chief Denise Lamontagne

Office: (860) 635-2256 x 13

Chief.lamontagne@cromwellpd.com

Narrative:

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

Budgetary Change Commentary:

I have requested to increase our patrol staff by one officer (last year we added a Sergeant, which took away from our patrol staff that was increased in FY2019/20). Also, I am requesting a permanent increase in Communications to add Axon body cameras/in-car cameras.

Fiscal Year 2022 Accomplishments:

- Attained a \$14,328 DUI Grant
- Attained a \$25,000 JAG Grant
- Attained a \$8,550 Bullet Proof Vest Partnership Grant
- Attained a \$2,500 grant from WalMart for the K-9 fund
- Attained a \$35,000 COVID Grant
- Purchase new firearms from Asset Forfeiture
- All Supervisors continue the FBI-Law Enforcement Executive Development Association training
- Began State of Connecticut Accreditation

Fiscal Year 2023 Goals:

- Continue to protect the residents in a cost-effective manner
- Continue to assess and acquire essential equipment for the Department
- Continue to increase community interaction with officers from events such as Tip a Cop, Shop with a Cop, Coffee with a Cop, and school activities
- Continue to provide enhanced training for supervisors, detectives, and patrol officers
- Continue fund raising efforts to raise funds for K9 program

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	2,997,744	2,873,582	2,875,314	1,361,204	2,997,744	3,149,231	3,117,064	3,117,064	3,117,064
PART-TIME WAGES	5,000	997	2,015	222	1,500	3,000	3,000	3,000	3,000
OVERTIME WAGES	345,000	328,449	369,452	166,762	345,000	348,500	348,500	348,500	348,500
WAGES-HOLIDAY PAY	21,000	10,325	16,333	6,748	15,000	21,000	21,000	21,000	21,000
VEHICLE MAINTENANCE	42,000	28,118	38,157	17,250	42,000	27,000	32,000	32,000	32,000
EQUIP. MAINT.+REPLACEMENT	16,000	11,970	7,846	73	16,000	7,500	7,500	7,500	7,500
DEPARTMENTAL EXPENSES	33,158	25,186	27,125	20,462	33,158	33,158	33,158	33,158	33,158
TELEPHONE COSTS	19,000	13,824	14,674	5,957	17,000	17,000	17,000	17,000	17,000
COMMUNICATIONS	67,240	66,932	67,018	42,153	67,240	127,000	127,000	127,000	127,000
TRAINING	36,250	31,457	33,830	11,368	36,250	36,250	36,250	36,250	36,250
INVESTIGATION	1,000	932	905	49	1,000	1,000	1,000	1,000	1,000
SERVICE REND.-TOWING	5,000	4,171	4,540	810	5,000	5,000	5,000	5,000	5,000
UNIFORMS	41,000	41,600	42,835	9,104	41,000	41,000	41,000	41,000	41,000
GASOLINE + FLUIDS	33,000	42,169	34,613	14,449	37,000	45,000	48,000	48,000	48,000
CAPITAL ITEMS	2,000	-	-	2,000	2,000	-	-	-	-
TOTAL	3,664,392	3,279,713	3,534,658	1,658,611	3,658,892	3,861,639	3,837,472	3,837,472	3,837,472

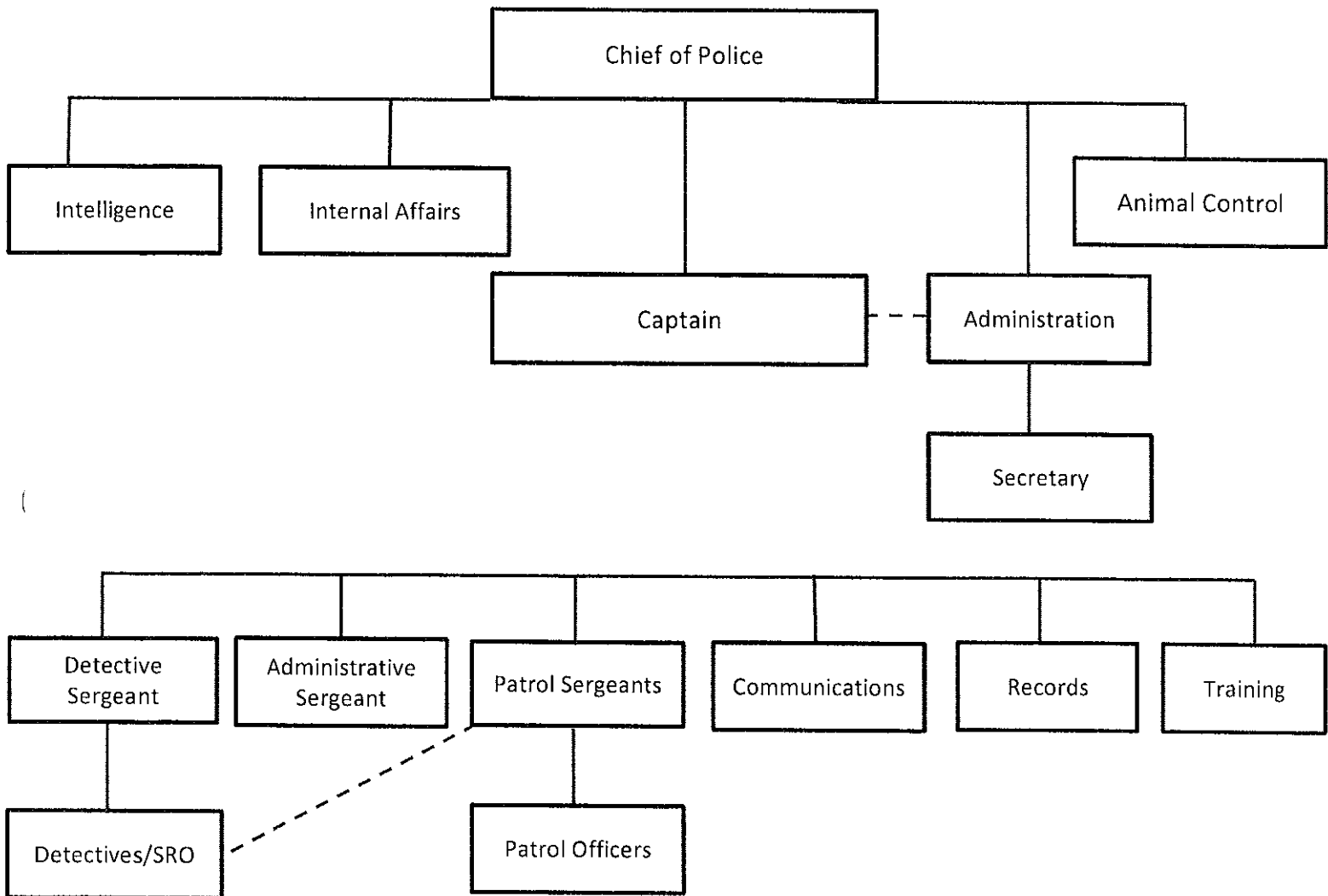
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Denise Lamontagne	Chief of Police	E	7	8	143,485	E	7	8	143,485
Frederick Sifodaskalakis	Captain	E	6	5-6	113,020	E	6	6-7	118,672
Steven Penn	Sergeant/Detective	D/S		3	101,331	SD		3	103,565
Michael Maslauskas	Sergeant	S		3	94,691	S		3	96,925
William Kogut	Sergeant	S		3	94,691	S		3	96,925
Ryan Bengtson	Sergeant	S		3	94,691	S		3	96,925
Ryan Parsons	Sergeant	S		3	94,691	S		3	96,925
Maththew McCarter	Sergeant	S		3	94,691	S		3	96,925
John Carlson	Sergeant	S		1	55,313	S		1-2	94,495
Jason Tolton	Officer/Detective	OD		7	87,049	O/D		7	88,970
Pamela Young	Officer/Detective	O/OD		7	87,049	OD		7	88,970
Elizabeth Jones	Officer/Detective	OD		7	87,049	O/D		7	88,970
Boguslaw Bialko	Officer	O		7	81,349	O		7	83,270
David Ellison	Officer	O		7	81,349	O		7	83,270
Robert Haughton	Officer	O		7	81,349	O		7	83,270
Peter Pietraroia	Officer	O		7	81,349	O		7	83,270
Steve Dorais	Officer	O		7	81,349	O		7	83,270
Sarah Alicea	Officer	O		7	15,584				
John Carlson	Officer	O		7	32,104				
Jeremy Perlini	Officer	O		7	81,349	O		7	83,270
Kyle Perricone	Officer	O		7	81,349	O		7	83,270
Brooks, Mitchell	Officer	O		6-7	79,358	O		7	83,270
Dean, Brian	Officer	O		4-5	72,483	O		5-6	78,070
Chater, Ahmed	Officer	O		4-5	72,483	O		5-6	78,055
Jepersen, Coltin	Officer	O		3-4	69,255	O		4-5	74,426
Camputaro, Luigi	Officer	O		3-4	66,790	O		4-5	71,855
Chieffo, Ryan	Officer	O		3-4	66,790	O		4-5	71,855
Thomasson, Mark	Officer	O		3-4	66,790	O		4-5	71,855
Sylwia Visconti	Officer	O		2-3	65,643	O		3-4	69,779
VACANT	Officer	O		1	29,660	O		2-3	66,319
					\$2,354,134				\$2,460,126

			PRESENT SUMMARY		PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION		PAY PLAN	LEVEL	AMOUNT	PAY PLAN	LEVEL	AMOUNT
Margie DellaFiore	Admin. Sec. II		A/S II	8	61,296	A/S II	8	62,740
Caroline Wilcox	Records Clerk		R/C	8	60,712	R/C	8	62,155
Lori Oulette	Records Clerk		R/C	8	60,712	R/C	8	62,155
Lori Cowie	Dispatcher		D	8	65,355	D	8	66,900
Gregg Cambareri	Dispatcher		D	8	65,355	D	8	66,900
Christine Cyr (8/25)	Dispatcher		D	8	65,355	D	8	66,900
Patrick Lawton	Dispatcher		D	4-5	59,777	D	5-6	63,023
Danielle Ayotte	Dispatcher		D	1-2	51,675	D	2-3	55,245
Henry Ricki III	Dispatcher		D	1-2	51,648	D	2-3	55,219
NON-SWORN EMPLOYEES					541,885			561,237
SHIFT DIFFERENTIAL (Sworn & Dispatchers)					62,872			65,104
FULL-TIME EMPLOYEES			TOTAL		\$2,958,891	TOTAL		\$3,086,467

Performance Data:

	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Anticipated 2022-2023
Total Calls for Service	13,041	12,939	14,614	16,000	16,000
Larcenies	298	352	382	355	350
Criminal Mischief	34	29	42	44	45
MV Accidents	359	328	382	380	380

CROMWELL POLICE DEPARTMENT ORGANIZATIONAL CHART



DIRECT —————

SECONDARY - - - - -

37. Animal Control
Chief Denise Lamontagne
Office: (860) 635-2256 x 13
Chief.lamontagne@cromwellpd.com

Narrative:

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

Fiscal Year 2022 Accomplishments:

- Increased dog owner awareness of state laws and town ordinances therefore reducing violations.
- Conducted a door to door survey looking for unlicensed dogs and allowing the town to receive 60% of the dog licensed fees and also increased annual license numbers.
- Continued dog training program with Our Companion Animal Rescue Volunteers to do basic obedience training with impounded dogs that are up for adoption, increasing our adoption rate.
- Attended various continued education and training classes, Assisted Assistant ACO's with obtaining their required annual training requirement.
- Organized and received pet food donations and distributed to families in need throughout the town.
- Continued the Trap Neuter Release (TNR) program and reduced the number of breeding feral cats in town.
- Conducted public education events at the library and various daycares and schools raising animal awareness.
- Received the Cat Tail's Advocate for Animals Award.
- Received a Proclamation from The Town of Cromwell Mayor Faienza.
- As Vice President of the Connecticut Municipal Animal Control Officers Association, (CTMACO) organized several continuing education classes for Municipal Animal Control Officer to attend.
- Assisted in creative ways for Municipal ACO's to achieve their required CE hours within current COVID19 guidelines and restrictions
- Maintain and kept track of the Assistant ACO schedule.
- Trained and updated the Assistant ACO in their duties in the position including legal updates.
- Facilitated the safe return of lost pets within the town to their owners, found and placed abandoned impounded animals in safe homes.

Fiscal Year 2023 Goals:

- Continue to enforce town ordinances and state statutes and investigate animal complaints throughout the town, promoting responsible pet ownership.
- Continue to increase animal awareness and safety for both domestic animals and wildlife in town through public education classes.
- Continue to educate the public on co-existing with wildlife that live within our town, reducing unnecessary fear of wildlife.
- Continue to promote dog licensing and the importance of rabies vaccinations on all domestic pets, by conducting the annual door to door dog license survey.
- Continue to conduct Trap Neuter Release (TNR) throughout the town to decrease the feral cat population.
- Work proactively with CTMACOA on legislation changes that ensure safety of Animal Control Officers in the state.
- Continue to raise funds for the 'Special Needs for Pets Fund', and continue to collect pet food donations for needy families within the town.
- Continue to facilitate the safe return of lost animals to their original homes and find safe new homes for adoptable animals not claimed.
- Continue to brainstorm ways to conduct fiscal year goal within current COVID19 guidelines and restrictions.

Expenditures:

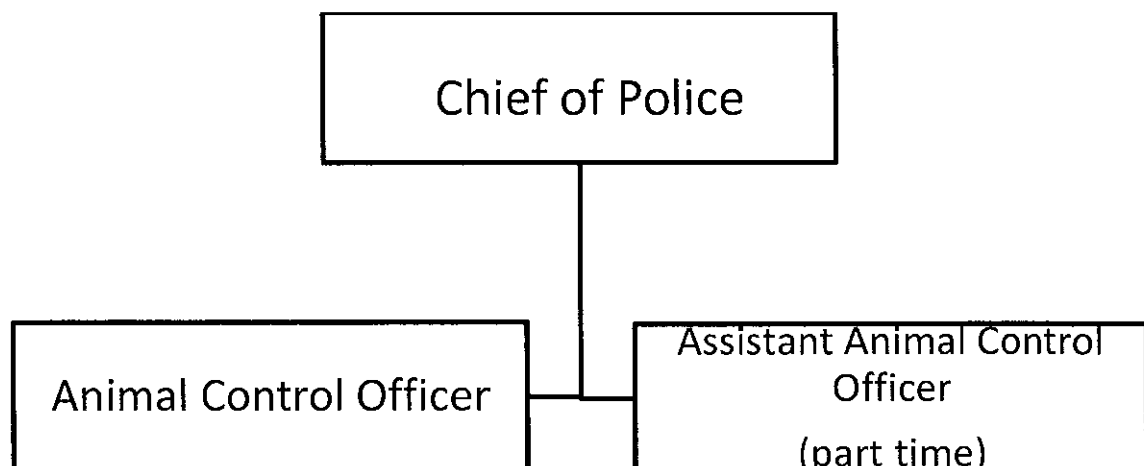
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	72,872	68,230	71,180	34,062	72,872	74,891	74,891	74,891	74,891
PART-TIME WAGES	7,500	7,104	8,179	3,424	7,500	8,073	8,073	8,073	8,073
OVERTIME WAGES	2,500	887	562	406	2,500	2,500	2,500	2,500	2,500
MISCELLANEOUS EXPENSE	50	-	-	-	50	50	50	50	50
CONTRIBUTION	9,900	10,024	9,900	-	9,900	9,900	9,900	9,900	9,900
TOTAL	92,822	86,245	89,821	37,892	92,822	95,414	95,414	95,414	95,414

#37 ANIMAL CONTROL					22				23
					PRESENT SUMMARY		PROPOSED SUMMARY		
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	AMOUNT		PAY PLAN	LEVEL	STEP	AMOUNT
Cheryl Gagnon	Animal Control	MACO	8	72,872		MACO		8	74,891
	Officer								
Part Time	Assistant Animal Control Officer		P/T	7,887				P/T	8,073
	TOTAL			\$80,759		TOTAL			\$82,964

Performance Measures:

Fiscal Year	Actual 18-19	Actual 19-20	Actual 20-21	Estimated 21-22	Anticipated 22-23
Impounded animals	51	83	60	60	65
Total Euthanized Animals	7	3	1	5	5
-dog/cat bite	2	0	0		
-injured/sick	3	3	1		
- aggression	2	0	0		
Adoptions	8	23	18	25	25
Animal bites	18	14	14	20	20
Total calls for Service*	690	672	915	980	995
Dog licenses	1716	1774	1669	1725	1750

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



38. Health Department

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

Salvatore Nesci, RS, Public Health Coordinator

Office: (860) 632-3426

snesci@cromwellct.com

Narrative:

The Cromwell Health Department provides public health services and programs to the residents of Cromwell. The Health Department assures that standards set forth in all local, state and federal health regulations are met in all aspects of activity regarding public health. The Cromwell Health Department is responsible for the compliance of 125 food service establishments, 10 daycare centers, 4 hotels, 35 salons, 12 public swimming pools and 4 schools. Additionally, the Cromwell Health Department is responsible for promoting many public health programs as well as actively engaged in both town and regional public health emergency response. The public health coordinator also serves as the open burning official for the community. COVID-19 continues to be at the forefront of focus of our department at this time.

Budgetary Change Commentary:

In order to meet the demand and services we provide as well as plan for future growth expanded upon in our fiscal year goals mentioned below, we respectfully request the administrative assistant position currently funded at 50% half time for the Health Department be increased to 100% full-time and reclassify the position as a Public Health Outreach Program Coordinator classified at a N5 pay grade.

Fiscal Year 2021-2022 Accomplishments:

- Coordinated with tax collector on delinquent property taxes relative to licensure of regulated establishments by the Cromwell Health Department.
- Utilized extensive use of social media and town electronic message board.
- Promoted several flu clinics to residents of Cromwell.
- Provided technical assistance in the way of numerous plan reviews to residents and new businesses to ensure all regulations are met.
- Promoted several public health programs including: Lyme disease/tick borne disease awareness, radon awareness program and carbon monoxide awareness.
- Secured and completed an FDA grant regarding food safety demonstrating status of compliance with national retail standards.
- Participated in the updated Middlesex Hospital Community Health Needs Assessment.
- Provide regular updates of public health happenings to the Middlesex County Chamber of Commerce.
- Participated as a presenter at a Middlesex County Chamber of Commerce workshop to area businesses on COVID awareness and prevention.
- Provided public health services to the annual Travelers Championship.
- Introduced a medical doctor to our Health Department team to work with the Health Department and the Town as a Town Medical Advisor at no cost to the Town.
- Secured various grant funding to assist the Health Department and the Town of Cromwell in promoting food safety, public health preparedness and COVID-19 response. Secured a private contracted public health nurse dedicated to the health department and senior center to be utilized for public health communicable disease surveillance, senior outreach and other Town needs.
- Licensed 6 new/renovated food service establishments.
- Assisted in the planning of several town events regarding public health promotion.
- The Health Department generated approximately \$29,110 of revenue for the Town of Cromwell in the last year.

Fiscal Year 2022-2023 Goals:

- Continue to work and respond to the COVID-19 pandemic with a focused concentration on contact tracing, mitigation, sector intervention and vaccine/testing promotion.
- Continue coordination with Tax Collector regarding delinquent license holders.
- Continue to address and resolve blight code violations.
- Continue to provide seasonal flu clinics as well as other preparedness activities relative to multijurisdictional public health initiatives and activities.
- Continue to promote public outreach/education utilizing both in person public presentations as well as social media, town website and traditional media outlets relative to tick-borne diseases, mosquito, radon, blight and carbon monoxide awareness.
- Continue to work on building a volunteer corps to assist the health department with public health promotions and events.
- Continue to participate in the regional Health Enhancement Community health needs assessment as well as the Middlesex Hospital community health needs assessment.
- Continue to engage our public health medical advisor in town programs.
- Investigate and secure additional grants to assist the health department in increased programming.

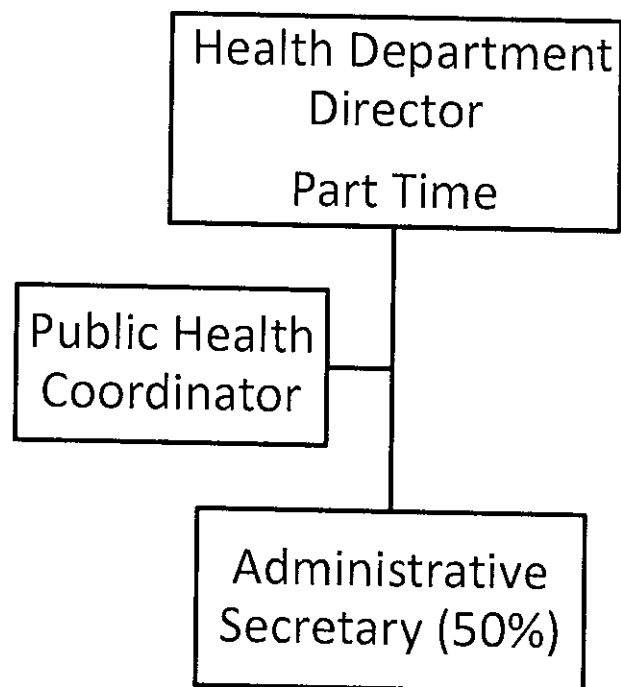
Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	134,186	117,395	117,279	57,054	134,186	163,033	122,924	122,924	122,924
PART-TIME WAGES	16,302	15,023	23,543	7,508	16,302	16,302	16,302	16,302	16,302
OVERTIME WAGES	1,200	-	544	-	1,200	1,200	1,200	1,200	1,200
DEPARTMENTAL EXPENSES	4,000	2,881	3,032	969	4,000	4,000	4,000	4,000	4,000
CONTRACT SERVICES	1	-	-	-	1	1	1	1	1
REG.2 MENTAL HEALTH BOARD	-	-	737	-	-	-	-	-	-
PUBLIC HEALTH NURSING	3,250	3,647	0	1,178	3,250	3,250	3,250	3,250	3,250
BEHAVIORAL HEALTH SERVICE	2,000	2,500	2,000	-	2,000	2,000	2,000	2,000	2,000
COMMUNITY HEALTH CENTER	-	-	-	-	-	-	-	-	-
SEXUAL ASSAULT CRISIS SVC.	1,200	1,200	1,200	-	1,200	1,200	1,200	1,200	1,200
RUSHFORD CENTER	-	-	-	-	-	-	-	-	-
KUHN CENTER	4,000	4,125	1,680	-	4,000	4,000	4,000	4,000	4,000
SUBSTANCE ABUSE COUNCIL	500	500	500	500	500	500	500	500	500
MOSQUITO CONTROL	50,000	47,115	49,971	26,517	50,000	50,000	50,000	50,000	50,000
TOTAL	216,639	194,386	200,487	93,726	216,639	245,486	205,377	205,377	205,377

#38 HEALTH DEPARTMENT			22			23			
			PRESENT SUMMARY			PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Salvatore Nesci	Public Health Coordinator	E	4	8	97,980	E	4	8	97,980
Alberina Fletcher	Admin Secretary 1 50%	N	4	6-7	24,206	N	4	7-8	24,944
					<u>\$122,186</u>				<u>\$122,924</u>
PART TIME									
J. Wesley Bell	Director of Health	E	4	8	16,302	E	4	8	16,302
(approx 6 hrs. per week)					<u>\$16,302</u>				<u>\$16,302</u>

Performance Data:

Category	Actual 2018-2019	Actual 2019-2020	Estimated 2020-2021	Actual 2020-2021
Food Service Lic/Inspection	318	238	238	554
Public pools Lic/Inspection	11	12	12	23
Daycare Inspections	12	13	13	37
Nail/Tan/Massage Licenses	35	33	33	66
TPC Food Inspection	300	21	21	110
Code Enforcement:				
Housing Code	87	25	25	98
Public Health	23	17	17	113
Blighted Property	42	17	17	45
Food Service	34	30	30	58
Total Complaints	186	89	89	314

Organizational Chart:

39. Human Services

Amy Saada, Director

Office: (860) 632-3476

asaada@cromwellct.com

Narrative:

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

Budgetary Change Commentary: No Change (contractual only).

Fiscal Year 2022 Accomplishments:

- Staff SafeServe re-certified; attended the ADA Coalition of Connecticut State Conference & was certified in CHOICES Counseling
- Became a partner agency for Warm the Children and were able to provide 51 Children with warm clothing
- Became an intake site for a new Water Assistance Program for low income households
- Staff assisted in scheduling COVID vaccines for over 1,000 residents.

Fiscal Year 2023 Goals:

- Implement in-school food pantries.
- Partner with Colleges/Interns to provide Nutrition Education Activities quarterly.
- Improve marketing methods and materials to ensure the community is aware of the services and resources available to them.

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	127,760	127,004	120,682	59,659	127,760	132,916	132,916	132,916	132,916
OVERTIME WAGES	1	-	-	-	-	1	1	1	1
DEPARTMENTAL EXPENSES	1,800	1,597	1,791	1,590	1,800	1,800	1,800	1,800	1,800
ADA COMPLIANCE	-	-	-	-	-	-	-	-	-
CAPITAL ITEMS	-	-	-	-	-	-	-	-	-
EMERGENCY BASIC NEEDS	2,000	2,000	2,000	-	2,000	2,000	2,000	2,000	2,000
EDDY CENTER (THE CONNECTION)	500	500	500	-	500	500	500	500	500
GREATER MILT. COUNSELING CNTR	-	-	-	-	-	-	-	-	-
TOTAL	132,061	131,131	124,973	61,249	132,060	137,217	137,217	137,217	137,217

#39 HUMAN SERVICES

22

23

		PRESENT SUMMARY				PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLA	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Amy Saada (2/6)	Dir. Of Human Servit	E	4	8	98,456	E	4	8	98,456
Gabby Brown 8/17	Human Services Asst	N	4	1-2	29,304	N	4	2-3	34,460
					<u>\$127,760</u>				
</									

40. Senior Center

Amy Saada, Director

Office: (860) 632-3476

asaada@cromwellct.com

Narrative:

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

Budgetary Change Commentary: Seeking \$5980 for an Arthritis Exercise Instructor, 2 classes per week. Seeking \$1000 increase in Program Subsidies to support the Drama Club Performances (3 performances per year). Seeking \$500 increase in Program Subsidies for LGBTQ specific programming.

Fiscal Year 2022 Accomplishments:

- Developed programs and activities that seniors could safely participate in outside or at home due to Covid such as concerts & food trucks in the parks, outdoor cornhole, virtual escape room, home delivered activities and other adventures that further enrich our senior's lives.
- Increased Outreach Activities conducting 42 home visits to 29 seniors.
- Staff successfully registered and scheduled seniors for Covid Vaccines and logged appointments in the VAMS system for over 1,000 residents.
- Staff successfully completed CHOICES counselor training and will be able to counsel next season.
- Awarded a \$2,880.00 grant from CT Healthy Living Collaborative to offer a Tai Ji Quan: Moving for Better Balance program for seniors at risk for falls.

Fiscal Year 2023 Goals:

- Continue to seek support and funding for a new senior center to address the lack of space and changing needs of the seniors and community population with regards to services and programs.
- Continue to research and apply for funding to support our mission.
- Increase outreach activities/clients by 10%
- Staff to conduct CHOICES counseling for residents during open enrollment season

Expenditures:

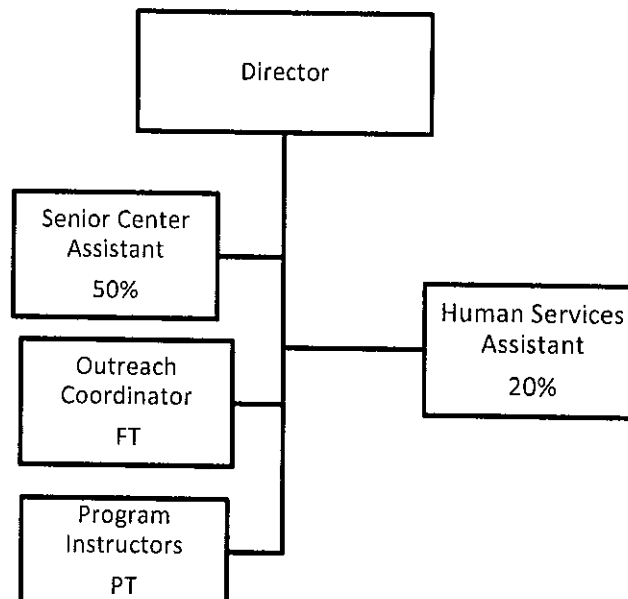
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	77,057	31,328	65,797	35,869	77,057	80,778	80,778	80,778	80,778
PART-TIME WAGES	24,934	18,176	22,597	11,927	24,000	30,914	30,914	30,914	30,914
DEPARTMENTAL EXPENSES	2,800	2,774	2,800	1,236	2,800	2,800	2,800	2,800	2,800
CONTRACTED SERVICES	5,780	4,330	3,965	2,470	5,780	5,780	5,780	5,780	5,780
PROGRAM SUBSIDIES	16,200	13,122	16,135	8,870	16,200	17,700	16,700	16,700	16,700
REVENUE/EXPENSE	1,350	690	-	-	-	-	-	-	-
TOTAL	128,121	70,420	111,293	60,372	125,837	137,972	136,972	136,972	136,972

#40 SENIOR SERVICES						22				23			
						PRESENT SUMMARY				PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT					PAY PLAN	LEVEL	STEP	AMOUNT
Catherine Jackson (50%)	Sr.Center Assistant	N	4	8	25,067					N	4	8	25,067
Gabby Brown 8/17	Human Services Asst	N	4	1-2	6,279					N	4	2-3	8,615
Nicolas Talbot	Outreach /Program C	N	5	1-2	45,711					N	5	2-3	47,096
					<u>\$77,057</u>								<u>\$80,778</u>
Part-Time Program Instructors:													
Quilting	20/hr x 3 hr/wk for 46 weeks				2,760								2,760
Yoga	65/hr x 3 hr/wk for 46 weeks				8,970								8,970
Art Class	18/hr x 3 hr/wk for 46 weeks				2,484								2,484
Tai Chi Class	65/hr x 3 hr/wk for 46 weeks				8,970								8,970
Current Events	20/hr x 5 hrs/mos for 10 months				1,000								1,000
					<u>\$24,184</u>								<u>\$24,184</u>
Commission Clerk													
10 meetings @ 75.00 per meeting + added hours if needed					\$750								\$750
Total Part Time					<u>\$24,934</u>								<u>\$24,934</u>

Performance Data:

	Actual FY 20	Actual FY21	Estimated FY22	Anticipated FY23
Congregate Frozen Meals Delivered	16,250	61,280	585	0
Virtual Class Offerings	6	18	21	23
Fitness Class Participants	187	169	195	200
AARP FREE TAX Prep	219	140	225	225
# of Event Occurrences	2099	613	2300	2450
Active # of Participants	729	873	890	925
New Participants	125	319	250	275

Organizational Chart:



Amy Saada, Director
Office: (860) 632-3476
asaada@cromwellct.com

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

Fiscal Year 2022 Accomplishments:

- Applied and was awarded DOT 5310 Grant, 100% funded vehicle totaling \$74,160.00
- Received \$17,980 in grant funding from CT State Matching Grant Program
- Fully staffed after PT position being vacant for over a year.

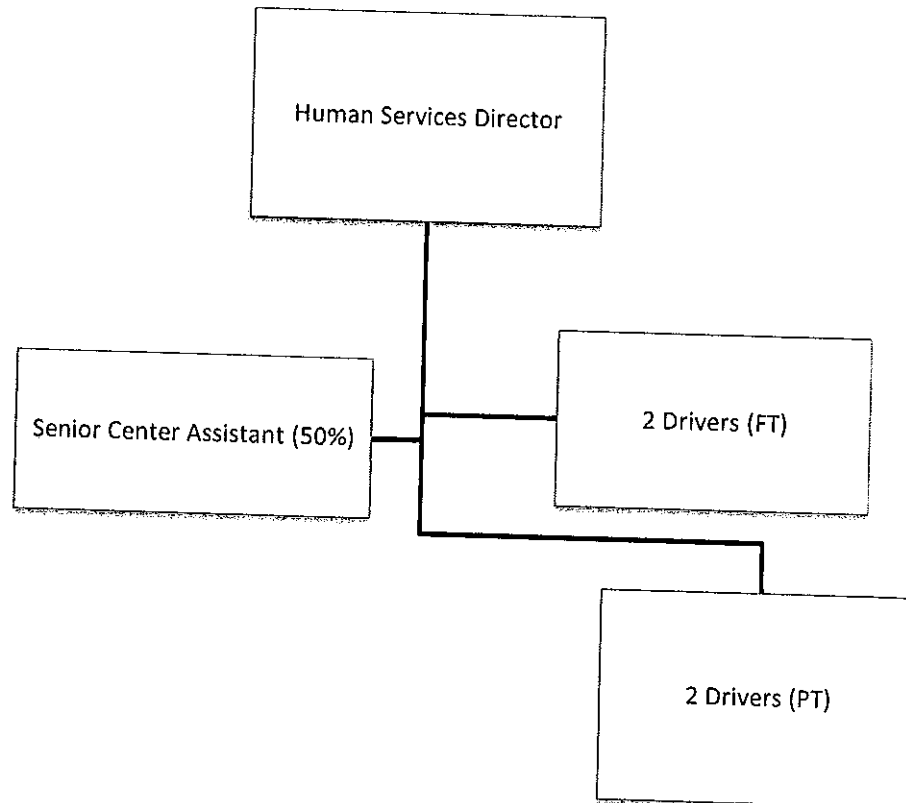
- Seek and apply for funding to support fleet and services to support the senior population trends
- Ensure Cromwell Transportation service is an accessible, safe and secure experience
- Offer training opportunities to improve safety and professional development.

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	107,622	95,631	100,583	49,674	105,013	103,690	103,690	103,690	103,690
PART-TIME WAGES	17,945	12,329	0	4,414	9,144	19,711	19,711	19,711	19,711
OVERTIME WAGES	1,000	1,125	452	372	1,000	1,000	1,000	1,000	1,000
CONTRACT SERVICES	-	-	-	-	-	-	-	-	-
VEHICLE MAINTENANCE	5,000	2,893	5,152	1,870	5,000	5,000	5,000	5,000	5,000
DEPARTMENTAL EXPENSES	3,663	4,083	2,918	1,586	3,663	3,663	3,663	3,663	3,663
GASOLINE + FUEL	18,000	14,364	8,432	4,753	10,500	18,000	18,000	18,000	18,000
COMMUNITY RENEWAL TEAM	1,000		1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL	154,230	130,425	118,537	63,670	135,320	152,064	152,064	152,064	152,064

#41 TRANSPORTATION SERVICES					22				23	
		PRESENT SUMMARY				PROPOSED SUMMARY				
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT		PAY PLAN	LEVEL	STEP	AMOUNT
Catherine Jackson (50%)	Sr.Center Assistant	N	4	8	25,067		N	4	8	25,067
Paul Pierce	Driver/Dispatcher	N	2	3	36,139		N	4	4	37,253
Mario Genovese	Driver/Dispatcher	N	2	6-7	40,137		N	2	7-8	41,370
Gabby Brown 8/17	Human Services Asst.	N	4	1-2	6,279					
					<u>\$107,622</u>					<u>\$103,690</u>
Part-Time *	Driver (19.75 hrs)	P/T	B	2-3	18,423		P/T	B	3-4	19,711
MICHELLE CORDA										
*	Driver (19.75 hrs)	P/T	B	1	13,936		P/T	B	1-2	18,072
MARCUS THOMAS					<u>\$32,359</u>					<u>\$37,783</u>
Overtime Wages					<u>\$1,000</u>					<u>\$1,000</u>
*40% Funded by DOT Grant										

Performance Data:

	Actual FY20	Actual FY21	Estimated FY22	Anticipated FY23
Meal-site	359	0	300	350
Medical Appointments	1,070	945	1050	1100
Banking	57	67	60	60
Beauty	90	0	50	80
Shopping/Errands	845	383	800	900
Passengers on Trips, unduplicated	224	105	200	350
Senior Center Activities	917	17	500	800
Total Vehicle Miles	47,505	32,865	45,000	50,000
Book Delivery	58	70	50	50
Food Delivery (Frozen meals & Food Bank)	1,162	2,524	500	300

Organizational Chart:

42. Youth Services

Amy Saada, Human Services Director

Office: (860) 632-3474

asaada@cromwellct.com

Narrative:

Cromwell Youth Services is dedicated to promoting positive development by empowering youth to make healthy decisions while strengthening and supporting resilient families. We strive to create a network of resources and services that enrich and meet the needs of our community. We are committed to promoting better outcomes for children, youth, and families.

Of the 1,971 youth in Cromwell Public Schools during 2021-2022, 492 (or 25%) are registered for reduced or free lunches, which shows an elevated need for support services. It is important to note that this school year, all students can benefit from free school lunch, so many students who would qualify for reduced or free lunch may not have gone through the eligibility process and therefore, the figure of qualifying students may actually be greater than the 25% who have completed the application process for reduced or free lunch.

Middlesex United Way's "Asset Limited, Income Constrained, Employed" (ALICE) report examines households that earn more than the Federal Poverty Level but less than the basic cost of living for the area. The percentage of Cromwell ALICE and poverty-level households in 2020 was 24% or 1,396 households out of a total of 5,819 households. Cromwell Youth Services also acknowledges that socio-economic, social-emotional, behavioral and mental health needs amongst youth and families, which were previously high already, have increased in the face of COVID-19.

Budgetary Change Commentary: None.

Fiscal Year 2022 Accomplishments:

- Cromwell Youth Services acquired its own web-based registration software service. Previously, when not partnering with other departments for programs, the department relied on paper permission slips.
- Secured \$3950.00 in grant funding for the second year for Cromwell Restorative Youth Diversion (Cromwell's Juvenile Review Board or JRB).
- In partnership with the Cromwell Prevention and Awareness Council and Cromwell Public Schools, successfully conducted the SEARCH Institute's Attitudes & Behaviors Survey at Cromwell High School during 2020-2021 school year and utilized data for strategic planning purposes for FY 22 and FY 23.
- Designed community education presentations including professional development for Cromwell Public Schools staff.
- Designed new series events and initiatives around responsible social media & internet use, teen mental health, positive parenting strategies, substance & alcohol use prevention.
- Continued advocacy for target populations through participation on the Cromwell LGBTQ Committee, Cromwell Prevention and Awareness Council, and Cromwell Diversity, Equity & Inclusion Committee.

Fiscal Year 2023 Goals:

- Expand combined youth & caregiver workshops.
- Create new community education workshops.
- Develop toddler and preschool programming.

Expenditures:

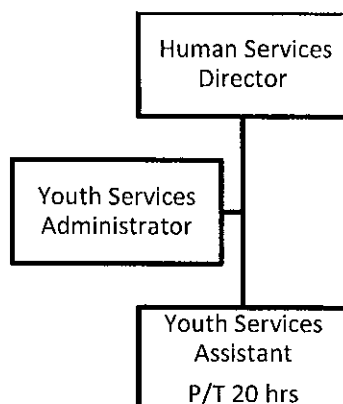
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	70,232	60,931	65,416	32,408	70,232	73,744	73,744	73,744	73,744
PART-TIME WAGES	21,027	17,254	14,995	2,848	12,736	18,261	18,261	18,261	18,261
DEPARTMENTAL EXPENSES	5,250	4,511	10,959	3,793	5,250	5,250	5,250	5,250	5,250
PROGRAM SUPPLIES	4,500	2,443	4,040	297	4,500	4,500	4,500	4,500	4,500
PROGRAM SUBSIDIES	6,000	3,500	6,999	1,825	6,000	6,000	6,000	6,000	6,000
REVENUE/EXPENSE	-	2,695	0	-	-	-	-	-	-
TOTAL	107,009	91,334	102,409	41,172	98,718	107,755	107,755	107,755	107,755

#42 YOUTH SERVICES					22				23
			PRESENT SUMMARY				PROPOSED SUMMARY		
EMPLOYEE	CLASSIFICATION	PAY PLA	LEVEL	STEP	AMOUNT	PAY PLA	LEVEL	STEP	AMOUNT
Katelynn Puorro (9/24)	Youth Serv Administrator	E	3	3-4	\$70,232	E	3	4-5	\$73,744
					\$70,232				\$73,744
Umme Akhand	Youth/Recreation Aid(20hr	P/T	B	1	\$12,736	P/T	B	1-2	\$18,261

Performance Data:

Category	Actual 2019- 2020	Actual 2020- 2021	Estimated 2021- 2022	Anticipated 2022- 2023
Programs (small group/short-term)	6 (50 participants, COVID Impacted)	17 (203 participants)	15 (175 participants)	15
One-time large-group events	9 (1304 participants, COVID Impacted)	3 (601 participants, COVID Impacted)	1 (100 participants)	5
Series large-group Events	7 (799 participants, COVID Impacted)	0 (COVID Restricted)	2 (90 participants)	5
Direct Service Clients	101	103	105	110

Organizational Chart:



43. Recreation Department

Scott Kieras, Recreation Director

Office: (860) 632-3467

skieras@cromwellct.com

Narrative:

The Cromwell Recreation Department is responsible for developing programs and events in Town for residents of all ages and abilities. These activities include: Preschool programs, youth sports leagues, art programs, summer concerts, trips and special events. The Recreation Department is also responsible for scheduling fields, pavilions and town facilities.

Budgetary Change Commentary:

Contracted Services are increased due to added port-o-potties throughout the town. During the COVID-19 pandemic, the maintenance cost increased due to the cleaning/disinfecting of each unit twice a week. Units are located at Woodside Intermediate School, ECS and Cromwell Landings. Non Covid-19 these units would be cleaned/disinfected once a week. Licenses fees for showing movies at Pierson Park are back from a Covid-19 hiatus. With State of Connecticut's increased minimum wage scale; program costs and special events expenses will increase as well.

Fiscal Year 2021 Accomplishments:

- Expanded our social media platform to better communicate our programs to our residents. These include such accounts as Facebook and Instagram.
- Increased electronic communication of departmental information to increase communication/awareness to our residents. Mail to resident Brochures did return.
- Increased and improved Field/Facility/Pavilion Usage. Increased field revenue by working with Cromwell user groups to identify available openings and renting space to outside agencies.
- Still working on improving/enhancing our all-inclusive offerings.
- Increased the number and quality of pre-school programs/special events offered by our department.
- Continued improvements to our Pre-School Summer Camp to better serve the needs of our residents.
- Covid-19 approved Summer Events such as movie nights at Pierson Park and for summer music concerts at Frisbee Park at Riverport Park for all residents to enjoy.
- Covid-19 Camp Cromwell / Little Camp Cromwell Summer Camps following local/state/CDC guidelines.
- Continued Covid-19 take home packets for programs to be completed at home with specific directions on how to produce and complete projects. These kits were delivered to our residents' home to mitigate exposure for all participants.

Fiscal Year 2023 Goals:

- Continue Covid-19 Programing until pandemic has dramatically decreased and hopefully ends.
- Continue to hire Board of Ed Para Professionals to work as camp counselors for our Camp Cromwell Summer Camp for an all-inclusive camp offering to participants.
- Continue to improve and add new Recreation Programs, Summer Camp sport specific weekly offerings, Facility Rentals procedures and increased Special Event offerings.
- Introduce motor coach trips for all residents to enjoy once pandemic has dramatically decreased and hopefully ends.

Expenditures:

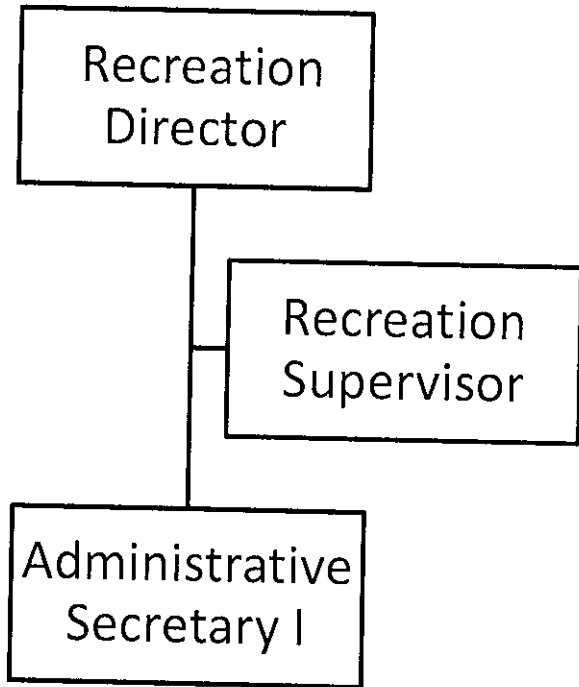
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	220,055	200,840	210,941	102,895	220,055	221,439	221,439	221,439	221,439
PART-TIME WAGES	-	-	-	-	-	-	-	-	-
CONTRACTED SERVICES	14,200	10,364	14,422	8,129	14,200	17,200	15,200	15,200	15,200
DEPARTMENTAL EXPENSES	20,000	15,781	13,783	9,050	20,000	19,350	19,000	19,000	19,000
PROGRAM EQUIP+SUPPLIES	1,000	1,847	882	506	1,000	1,000	1,000	1,000	1,000
THERAPEUTIC RECREATION	15,000	13,947	3,543	12,971	15,000	15,000	15,000	15,000	15,000
CAPITAL ITEMS	-	-	-	-	-	-	-	-	-
PROGRAM SUBSIDIES	6,000	1,010	4,695	1,365	6,000	6,500	6,000	6,000	6,000
TOTAL	276,255	243,789	248,266	134,916	276,255	280,489	277,639	277,639	277,639

#43 RECREATION DEPARTMENT										
					22					23
PRESENT SUMMARY					PROPOSED SUMMARY					
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
Scott Kieras 3/5	Recreation Director	E	4	8	97,890	E	4	8	97,980	
Shelby Jones	Recreation Supervisor	E	2	8	76,399	E	2	8	76,399	
Roseann Krajewski (8/31)	Administrative Asst.	N	4	4-5	45,676	N	4	5-6	47,060	
					\$219,965				\$221,439	
Commission Clerk										
10 meetings @ 75.00 per meeting + added hours if needed					\$750	\$750				

Performance Data:

Category	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Estimated 2020-2021	Anticipated 2021-2022
# of Programs Offered	76	80	85	90	60
# of Playground participants	338	350	358	360	120
# of counselors	32	34	35	36	35
# of Picnics	126	136	140	142	145
# Youth soccer participants	252	251	250	240	0
# Basketball programs	252	240	235	230	225

Organizational Chart:



2022-23 Proposed Program Hourly Pay Rates for Recreation Staff

Program Name	Wages
Camps	
Director(s)	\$18-25
Head Counselors	\$14-25
Counselors	\$14-20
Para Professionals	\$14-25
Programs	
Program instructors	\$14-25
Site Supervisors	\$14-25
Specialty Instructors (fitness, golf, yoga, etc.)	\$25-75
Referees	
Youth Leagues	\$14-25
Certified Adult	\$37-55

44. Library Department

Kara Canney, Director

Office: (860) 632-3463

kcanney@cromwellect.com

Narrative:

The Cromwell Belden Public Library has welcomed patrons back for browsing and in-person programs. We have successfully utilized social media and outreach to broaden our presence in the community and have curated in-demand collections for our patrons as well as informative, fun and creative programming.

Budgetary Change Commentary:

Created a technology plan that will allow for 4 computers to be replaced per year. This staggered approach allows us to replace the most worn computers first without a large impact to our budget. The increase in materials line is due to inflation and supply chain costs that will be passed onto us.

Fiscal Year 2022 Accomplishments:

- The library interfaced with the community outside of its walls. We had events at Shop Rite, Fair Weather Growers, Covenant Living, Lunch at the Park and more.
- Partnered with Recreation to host a Summer Reading event that was our most successful to date.
- Our Yard Game collection was well used and coveted.
- Hosted many popular programs: Intro to 3D Printing, Family Photos, Where the Wild Readers Are, Neighborhood Forest Earth Day event provided 60 free trees for Cromwell Residents.
- Went Fine Free and therefore removed the financial barrier to the provision of library and information services.
- Implemented grant funds to purchase a people counter to accurately count foot traffic in the library as well as a kiosk that dispenses 12 laptops.
- Book Bundles were a very popular option for patrons who wanted recommendations, could not or did not want to browse or were curious to see what the staff would choose for them.

Fiscal Year 2023 Goals:

- Be creative with our collections for lending-Adventure Boxes.
- Continue to collaborate with other departments to consolidate and enhance services.
- Increase the foot traffic in the library as well as the circulation of materials.
- Offer more innovative programming.

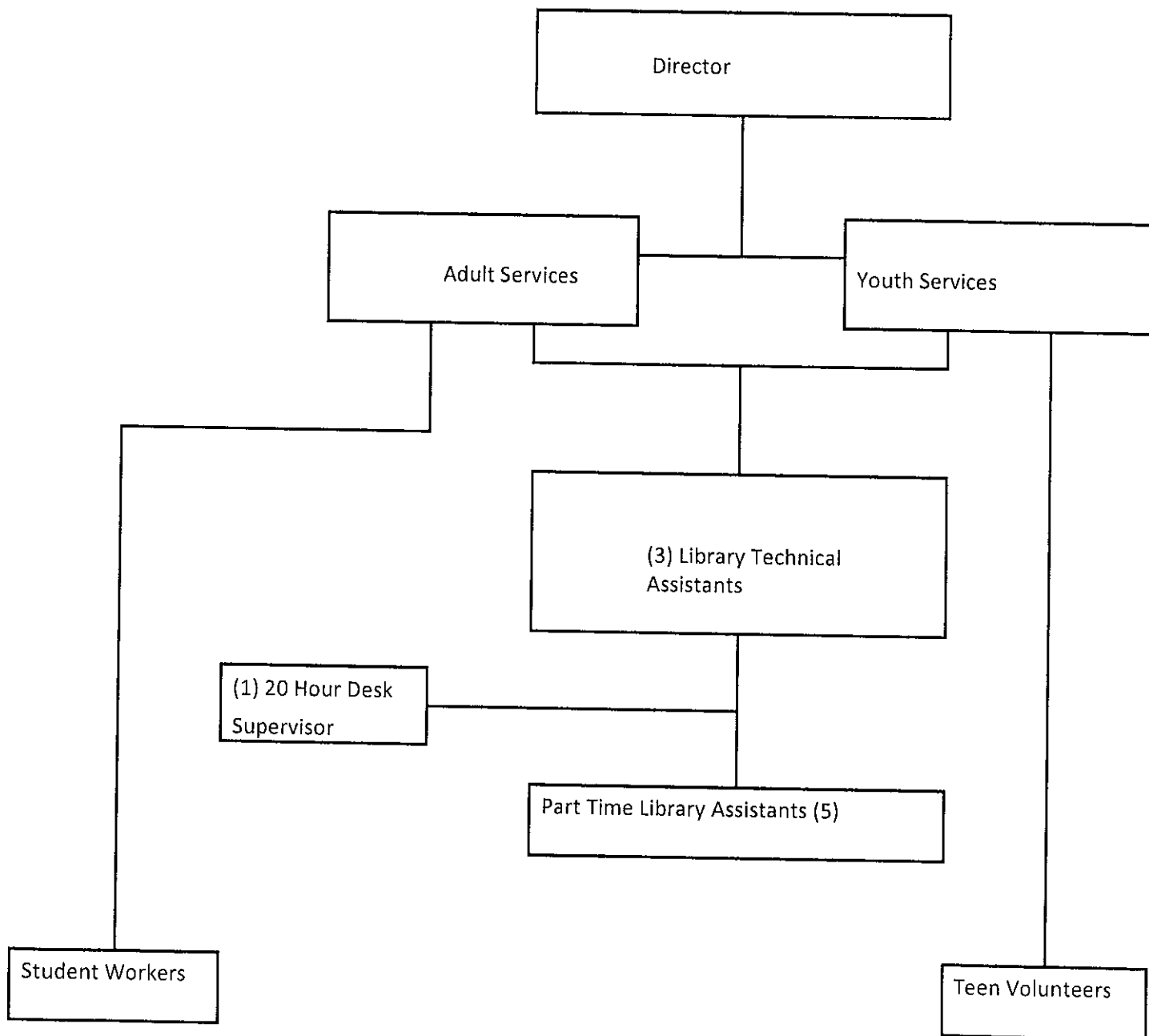
Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	377,758	342,358	356,427	169,164	350,000	377,957	377,957	377,957	377,957
PART-TIME WAGES	129,289	93,805	87,759	48,909	98,000	132,486	132,486	132,486	132,486
CONTRACT SERVICES	37,072	40,384	37,543	32,090	37,072	37,000	37,000	37,000	37,000
INTERNET ACCESS	850	-	-	420	850	850	850	850	850
EQUIPMENT MAINT.+REPAIR	500	-	104	-	500	500	500	500	500
DEPARTMENTAL EXPENSES	9,000	8,657	9,271	2,531	9,000	12,000	10,000	10,000	10,000
DUPLICATING COSTS	-	618	-	-	-	-	-	-	-
OPERATION + MATERIALS	70,000	-	-	-	-	85,000	80,000	80,000	80,000
(ADULT BKS+MAT)		6,343	5,776	3,678	7,000				
(CHILD.BKS+MAT)		13,839	21,305	6,432	18,000				
(ADULT MAGS.)		5,881	4,982	5,527	5,527				
(YOUNG AD.BK+MAG)		3,130	2,887	2,714	5,000				
(REFERENCE)		4,907	4,818	2,083	4,817				
(ADULT POP.MAT)		29,694	29,775	18,017	29,656				
CAPITAL ITEMS		-	-	-	-	4,800	3,600	3,600	3,600
PROGRAM SUBSIDIES	10,000	7,514	9,955	8,501	10,000	12,000	11,000	11,000	11,000
TOTAL	634,469	557,129	570,603	300,066	575,422	662,593	653,393	653,393	653,393

22

23

EMPLOYEE	CLASSIFICATION	PRESENT SUMMARY				PROPOSED SUMMARY			
		PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Kara Canney	Library Director	E	4	8	98,456	E	4	8	98,456
Emily Mills (1/2)	Children's Librarian	E	3	3-4	69,313	E	3	4-5	72,791
Emma Russo Savage (9/25)	Adult Librarian	E	3	4-5	73,444	E	3	5-6	77,433
Ashley Depaolis (9/21)	Library Tech. Asst	N	4	1-2	41,741	N	4	2-2	42,959
Frances Rosario (7/8)	Library Tech. Asst	N	4	1	40,292	N	4	1-2	42,007
Kristy Crisler (9/3)	Library Tech. Asst	N	4	2-3	42,071	N	4	3-4	44,311
					<u>\$365,317</u>	<u>\$377,957</u>			



45. Employee Benefits

Narrative:

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

Budgetary Change Commentary:

Fiscal Year 2022 Accomplishments:

- Reviewed health insurance plan to maintain quality insurance benefits for employees at a reasonable cost.
- Initiated program to provide Town pension participants annual statements of estimated benefits upon retirement.

Fiscal Year 2023 Goals:

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

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
MEDICAL CARE-SHOTS/VAC.S ETC	350	-	-	80	350	350	350	350	350
DENTAL PLAN INSURANCE	60,000	59,068	57,397	29,371	60,000	60,000	60,000	60,000	60,000
LIFE INSURANCE	22,000	18,665	19,445	10,323	22,000	22,000	22,000	22,000	22,000
HEALTH INSURANCE	1,815,000	1,493,073	1,608,388	958,299	1,815,000	1,800,000	1,800,000	1,800,000	1,800,000
SOCIAL SECURITY	723,000	603,385	652,630	368,683	723,000	748,570	748,570	748,570	748,570
PENSION	1,206,590	865,856	1,120,014	382,177	1,206,590	1,228,508	1,228,508	1,228,508	1,228,508
EDUCATION ENHANCEMENT	10,000	10,000	10,118	2,000	10,000	10,000	10,000	10,000	10,000
UNEMPLOYMENT COMP.	15,000	17,732	16,288	1,582	15,000	15,000	15,000	15,000	15,000
SICK LEAVE INCENTVE	21,000	17,201	20,587	-	21,000	21,000	21,000	21,000	21,000
WAGE ADJUSTMENT	20,000	18,434	-	-	20,000	185,000	185,000	185,000	185,000
EMPLOYEE PHYSICALS	1,500	723	1,020	546	1,500	1,200	1,200	1,200	1,200
DRUG+ALCOHOL TESTING	2,500	2,200	2,200	1,100	2,500	2,500	2,500	2,500	2,500
EMPLOYEE ASSISTANCE PROG.	3,000	2,436	2,524	1,052	3,000	3,000	3,000	3,000	3,000
LONG TERM DISABILITY INS.	18,500	16,639	17,094	8,785	18,500	18,500	18,500	18,500	18,500
POST RETIREMENT MEDICAL EXP.	30,000	24,693	20,340	6,235	30,000	30,000	30,000	30,000	30,000
OTHER POST EMPL. BENEFIT FUND	59,800	28,025	53,010	-	59,800	62,500	62,500	62,500	62,500
TOTAL	4,008,240	3,178,129	3,601,056	1,770,213	4,008,240	4,208,128	4,208,128	4,208,128	4,208,128

46. Debt Service

Narrative:

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

Budgetary Change Commentary:

Debt service payments are decreased from 2022 due to payment schedules.

Fiscal Year 2022 Accomplishments:

- Monitor outstanding debt for compliance.

Fiscal Year 2023 Goals:

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

Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PRINCIPAL									
ISSUE OF 04-REFUNDING		-	-	-	-	-	-	-	-
ISSUE OF 08-ROADS, SCHOOLS, PARKS		-	-	-	-	-	-	-	-
ISSUE OF 10-ROADS, SCHOOLS		-	-	-	-	-	-	-	-
ISSUE OF 13- REFUNDING	1,000,000	1,000,000	1,000,000	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
ISSUE OF 13-ROADS, FACIL.,EQUIP.	500,000	500,000	500,000	-	500,000	500,000	500,000	500,000	500,000
ISSUE OF 15-REFUNDING	-	500,000	480,000	-	-	-	-	-	-
ISSUE OF 16-ROADS - PAVING,ECT	250,000	250,000	225,000	250,000	250,000	250,000	250,000	250,000	250,000
ISSUE OF 17-REFUNDING	760,000	760,000	760,000	-	760,000	770,000	770,000	770,000	770,000
ISSUE OF 19 -PW FACILITY	255,000	-	-	-	255,000	265,000	265,000	265,000	265,000
INTEREST									
ISSUE OF 04-REFUNDING		-	-	-	-	-	-	-	-
ISSUE OF 08-ROADS, SCHOOLS, PARKS		-	-	-	-	-	-	-	-
ISSUE OF 10-ROADS, SCHOOLS		-	-	-	-	-	-	-	-
ISSUE OF 13- REFUNDING	80,000	160,000	120,000	40,000	80,000	40,000	40,000	40,000	40,000
ISSUE OF 13-ROADS, FACIL.,EQUIP.	40,000	80,000	60,000	20,000	40,000	20,000	20,000	20,000	20,000
ISSUE OF 15-REFUNDING	-	14,700	7,200	-	-	-	-	-	-
ISSUE OF 16-ROADS - PAVING,ECT	193,550	212,550	203,050	99,275	193,550	183,549	183,549	183,549	183,549
ISSUE OF 17-REFUNDING	166,050	226,850	196,450	83,025	166,050	128,050	128,050	128,050	128,050
ISSUE OF 19 -PW FACILITY	285,650	-	-	142,825	285,650	272,900	272,900	272,900	272,900
SELF-FUNDED PROJECT(S)	121,200		23,500		121,200				
TOTAL	3,651,450	3,704,100	3,575,200	635,125	3,651,450	3,429,499	3,429,499	3,429,499	3,429,499

GENERAL FUND											
PRINCIPAL											
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
ISSUE OF 03-CHS BAL.+3-5 ALL?	-	-	-	-	-	-	-	-	-	-	-
ISSUE OF 04-REFUNDING	-	-	-	-	-	-	-	-	-	-	-
ISSUE OF 08-ROADS, SCHOOLS, ETC	-	-	-	-	-	-	-	-	-	-	-
ISSUE OF 10-ROADS, SCHOOLS	-	-	-	-	-	-	-	-	-	-	-
ISSUE OF 13-REFUNDING	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	-	-	-	-
ISSUE OF 13-ROADS,FACIL.,EQUIP.	500,000	500,000	500,000	500,000	500,000	500,000	-	-	-	-	-
ISSUE OF 15 -REFUNDING (2004)	530,000	520,000	500,000	480,000	-	-	-	-	-	-	-
ISSUE OF 16-ROADS,PAVING, ETC.	-	-	250,000	225,000	250,000	250,000	325,000	335,000	325,000	240,000	335,000
ISSUE OF 17-REFUNDING (08+10)	785,000	760,000	760,000	760,000	760,000	770,000	325,000	330,000	335,000	335,000	340,000
ISSUE OF 19-PW FACILITY	-	-	-	-	255,000	265,000	280,000	295,000	305,000	325,000	340,000
	2,815,000	2,780,000	3,010,000	2,965,000	2,765,000	2,785,000	930,000	960,000	965,000	900,000	1,015,000
INTEREST											
ISSUE OF 03-CHS BAL.+3-5 ALL?	-	-	-	-	-	-	-	-	-	-	-
ISSUE OF 04-REFUNDING	-	-	-	-	-	-	-	-	-	-	-
ISSUE OF 08-ROADS, SCHOOLS, ETC	52,800	-	-	-	-	-	-	-	-	-	-
ISSUE OF 10-ROADS, SCHOOLS	84,462	-	-	-	-	-	-	-	-	-	-
ISSUE OF 13-REFUNDING 2003 ISSUE	240,000	200,000	160,000	120,000	80,000	40,000	-	-	-	-	-
ISSUE OF 13-ROADS,FACIL.,EQUIP.	120,000	100,000	80,000	60,000	40,000	20,000	-	-	-	-	-
ISSUE OF 15 -REFUNDING (2004)	30,450	22,500	14,700	7,200	-	-	-	-	-	-	-
ISSUE OF 16-ROADS,PAVING, ETC.	217,550	217,550	212,550	203,050	193,550	183,549	173,675	162,100	148,900	137,600	126,100
ISSUE OF 17 -REFUNDING (08+10)	122,677	257,250	226,850	196,450	166,050	128,050	97,250	81,000	64,500	47,750	31,000
ISSUE OF 19-PW FACILITY	-	-	-	-	285,650	272,900	259,650	245,650	230,900	215,650	199,400
	867,939	797,300	694,100	586,700	765,250	644,499	530,575	488,750	444,300	401,000	356,500
CAPITAL LEASE											
TOTAL GENERAL FUND	3,682,939	3,577,300	3,704,100	3,551,700	3,530,250	3,429,499	1,460,575	1,448,750	1,409,300	1,301,000	1,371,500
SEWER DEBT											
PRINCIPAL											
ISSUE OF 99	-	-	-	-	-	-	-	-	-	-	-
ISSUE OF 96	-	-	-	-	-	-	-	-	-	-	-
ISSUE OF 91	-	-	-	-	-	-	-	-	-	-	-
ISSUE OF 04-REFUNDING	-	-	-	-	-	-	-	-	-	-	-
INTEREST											
ISSUE OF 99	-	-	-	-	-	-	-	-	-	-	-
ISSUE OF 96	-	-	-	-	-	-	-	-	-	-	-
ISSUE OF 91	-	-	-	-	-	-	-	-	-	-	-
ISSUE OF 04-REFUNDING	-	-	-	-	-	-	-	-	-	-	-
TOTAL SEWER	-	-	-	-	-	-	-	-	-	-	-
NOTES PAYABLE											
COLES ROAD RECONSTRUCTION	-	-	-	23,500	121,200	-	-	-	-	-	-
WILLOWBROOK ROAD RECONSTR.	-	110,000	-	-	-	-	-	-	-	-	-
-STREETLIGHT REPLACEMENTS	-	-	-	-	-	-	-	-	-	-	-
TOTAL NOTES	-	110,000	-	23,500	121,200	-	-	-	-	-	-
GRAND TOTAL											
	3,682,939	3,687,300	3,704,100	3,575,200	3,651,450	3,429,499					
TOWN	3,682,939	3,687,300	3,704,100	3,575,200	3,651,450	3,429,499					
SEWER	-	-	-	-	-	-					

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2021	ACTUAL EXPENDITURE 2019-20	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE DEC. 31, 2021	ESTIMATED EXPENDITURE 2021-22	DEPARTMENT REQUEST 2022-23	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
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47. BOARD OF EDUCATION

	32,750,000	30,500,896	31,804,202	11,709,768	32,750,000	33,996,415		33,996,415	33,996,415
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