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| | DEPARTMENT | ADJUSTED BUDGET DEC. 31, 2022 | AS RECOMMENDED BY BOF 2023-24 | $ INCREASE (DECREASE) | % INCREASE (DECREASE) |
|---|---|---|---|---|---|
| 1 | TOWN MANAGER | 389,382 | 421,255 | 31,873 | 8.19% |
| 2 | TOWN CLERK | 215,953 | 225,761 | 9,808 | 4.54% |
| 3 | ELECTIONS DEPARTMENT | 80,313 | 84,951 | 4,638 | 5.77% |
| 4 | ECONOMIC DEVELOPMENT | 21,402 | 121,543 | 100,141 | 467.90% |
| 4 | REDEVELOPMENT AGENCY | 900 | 900 | - | |
| 5 | TOWN PLANNER | 140,299 | 147,981 | 7,682 | 5.48% |
| 6 | DEVELOPMT.COMPLIANCE | 109,799 | 116,125 | 6,326 | 5.76% |
| 7 | BUILDING INSPECTION | 210,771 | 224,935 | 14,164 | 6.72% |
| 8 | FINANCE DEPARTMENT | 444,736 | 424,379 | (20,357) | -4.58% |
| 9 | REVENUE COLLECTIONS | 159,943 | 164,975 | 5,032 | 3.15% |
| 10 | ASSESSOR'S OFFICE | 247,713 | 253,058 | 5,345 | 2.16% |
| 11 | TREASURER'S OFFICE | - | - | - | 0.00% |
| 12 | DONATIONS + DUES | 49,872 | 51,060 | 1,188 | 2.38% |
| 13 | LEGAL EXPENSE | 232,100 | 232,100 | - | 0.00% |
| 14 | CENTRAL SERVICES | 210,401 | 211,925 | 1,524 | 0.72% |
| 15 | INSURANCE EXPENSE | 607,610 | 620,330 | 12,720 | 2.09% |
| 16 | GENERAL EXPENSE | 754,002 | 15,002 | (739,000) | -98.01% |
| 17 | TOWN COUNCIL | 42,130 | 2,400 | (39,730) | -94.30% |
| 18 | BOARD OF FINANCE | 1,350 | 41,867 | 40,517 | 3001.26% |
| 19 | CAPITAL EXPEND.COMM. | - | - | - | 0.00% |
| 20 | CHARTER REVIS. COMM. | 3,000 | 500 | (2,500) | -83.33% |
| 21 | BD.OF ASSESS.APPEALS | 1,200 | 600 | (600) | -50.00% |
| 22 | COMM.SUPORT.DISABLED | 100 | 100 | - | 0.00% |
| 23 | PLANNING+ZONING COMM | 3,525 | 3,525 | - | 0.00% |
| 24 | ZONING BD OF APPEALS | 1,250 | 1,250 | - | 0.00% |
| 25 | INLAND WETLANDS | 1,900 | 1,900 | - | 0.00% |
| 26 | CONSERVATION COMM. | 1,210 | 1,210 | - | 0.00% |
| 27 | PUBLIC WORKS DEPARTMENT | 4,797,815 | 4,770,507 | (27,308) | -0.57% |
| 35 | EMERGENCY MANAGEMENT | 21,050 | 21,050 | - | 0.00% |
| 36 | POLICE DEPARTMENT | 3,839,137 | 3,952,555 | 113,418 | 2.95% |
| 37 | ANIMAL CONTROL | 95,414 | 95,128 | (286) | -0.30% |
| 38 | HEALTH DEPARTMENT | 205,460 | 214,966 | 9,506 | 4.63% |
| 39 | HUMAN SERVICES | 137,851 | 144,009 | 6,158 | 4.47% |
| 40 | SENIOR SERVICES | 136,972 | 145,338 | 8,366 | 6.11% |
| 41 | TRANSPORTATION SERVICES | 152,314 | 159,489 | 7,175 | 4.71% |
| 42 | YOUTH SERVICES | 107,824 | 113,172 | 5,348 | 4.96% |
| 43 | RECREATION DEPT. | 277,639 | 290,775 | 13,136 | 4.73% |
| 44 | LIBRARY | 654,793 | 690,975 | 36,182 | 5.53% |
| 45 | EMPLOYEE BENEFITS | 4,199,597 | 4,294,415 | 94,818 | 2.26% |
| | TOTAL GENERAL GOVERNMENT | 18,556,727 | 18,262,011 | (294,716) | -1.59% |
| 46 | DEBT SERVICE | 3,429,499 | 3,131,059 | (298,440) | -8.70% |
| 47 | BOARD OF EDUCATION | 33,996,415 | 36,163,384 | 2,166,969 | 6.37% |
| | TOTAL GENERAL FUND | 55,982,641 | 57,556,454 | 1,573,813 | 2.81% |

| | DEPARTMENT | ADJUSTED BUDGET DEC. 31, 2022 | PROPOSED BY TOWN COUNCIL 2023-24 | $ INCREASE (DECREASE) | % INCREASE (DECREASE) |
|---|---|---|---|---|---|
| | TOWN MANAGER | 389,382 | 421,255 | 31,873 | 8.19% |
| 2 | TOWN CLERK | 215,953 | 225,761 | 9,808 | 4.54% |
| 3 | ELECTIONS DEPARTMENT | 80,313 | 84,951 | 4,638 | 5.77% |
| 4 | ECONOMIC DEVELOPMENT | 21,402 | 121,543 | 100,141 | 467.90% |
| 4 | REDEVELOPMENT AGENCY | 900 | 900 | - | |
| 5 | TOWN PLANNER | 140,299 | 147,981 | 7,682 | 5.48% |
| 6 | DEVELOPMT.COMPLIANCE | 109,799 | 116,125 | 6,326 | 5.76% |
| 7 | BUILDING INSPECTION | 210,771 | 224,935 | 14,164 | 6.72% |
| 8 | FINANCE DEPARTMENT | 444,736 | 424,379 | (20,357) | -4.58% |
| 9 | REVENUE COLLECTIONS | 159,943 | 164,975 | 5,032 | 3.15% |
| 10 | ASSESSOR'S OFFICE | 247,713 | 253,058 | 5,345 | 2.16% |
| 11 | TREASURER'S OFFICE | - | - | - | 0.00% |
| 12 | DONATIONS + DUES | 49,872 | 50,060 | 188 | 0.38% |
| 13 | LEGAL EXPENSE | 232,100 | 232,100 | - | 0.00% |
| 14 | CENTRAL SERVICES | 210,401 | 211,925 | 1,524 | 0.72% |
| 15 | INSURANCE EXPENSE | 607,610 | 620,330 | 12,720 | 2.09% |
| 16 | GENERAL EXPENSE | 754,002 | 258,502 | (495,500) | -65.72% |
| 17 | TOWN COUNCIL | 42,130 | 2,400 | (39,730) | -94.30% |
| 18 | BOARD OF FINANCE | 1,350 | 41,867 | 40,517 | 3001.26% |
| 19 | CAPITAL EXPEND.COMM. | - | - | - | 0.00% |
| 20 | CHARTER REVIS. COMM. | 3,000 | 3,000 | - | 0.00% |
| 21 | BD.OF ASSESS.APPEALS | 1,200 | 1,100 | (100) | -8.33% |
| 22 | COMM.SUPORT.DISABLED | 100 | 100 | - | 0.00% |
| 23 | PLANNING+ZONING COMM | 3,525 | 3,525 | - | 0.00% |
| 24 | ZONING BD OF APPEALS | 1,250 | 1,250 | - | 0.00% |
| 25 | INLAND WETLANDS | 1,900 | 1,900 | - | 0.00% |
| 26 | CONSERVATION COMM. | 1,210 | 1,210 | - | 0.00% |
| 27 | PUBLIC WORKS DEPARTMENT | 4,797,815 | 4,770,507 | (27,308) | -0.57% |
| 35 | EMERGENCY MANAGEMENT | 21,050 | 21,050 | - | 0.00% |
| 36 | POLICE DEPARTMENT | 3,839,137 | 3,952,555 | 113,418 | 2.95% |
| 37 | ANIMAL CONTROL | 95,414 | 95,128 | (286) | -0.30% |
| 38 | HEALTH DEPARTMENT | 205,460 | 214,966 | 9,506 | 4.63% |
| 39 | HUMAN SERVICES | 137,851 | 144,009 | 6,158 | 4.47% |
| 40 | SENIOR SERVICES | 136,972 | 145,338 | 8,366 | 6.11% |
| 41 | TRANSPORTATION SERVICES | 152,314 | 159,489 | 7,175 | 4.71% |
| 42 | YOUTH SERVICES | 107,824 | 113,172 | 5,348 | 4.96% |
| 43 | RECREATION DEPT. | 277,639 | 290,775 | 13,136 | 4.73% |
| 44 | LIBRARY | 654,793 | 690,975 | 36,182 | 5.53% |
| 45 | EMPLOYEE BENEFITS | 4,199,597 | 4,294,415 | 94,818 | 2.26% |
| | TOTAL GENERAL GOVERNMENT | 18,556,727 | 18,507,511 | (49,216) | -0.27% |
| 46 | DEBT SERVICE | 3,429,499 | 3,131,059 | (298,440) | -8.70% |
| | | | as approved by the BOE | | |
| 47 | BOARD OF EDUCATION | 33,996,415 | 36,363,384 | 2,366,969 | 6.96% |
| | TOTAL GENERAL FUND | 55,982,641 | 58,001,954 | 2,019,313 | 3.61% |

3/13/2023

| | DEPARTMENT | ADJUSTED BUDGET DEC. 31, 2022 | TOWN MANAGER RECOMMENDED 2023-24 | $ INCREASE (DECREASE) | % INCREASE (DECREASE) |
|---|---|---|---|---|---|
| 1 | TOWN MANAGER | 389,382 | 421,255 | 31,873 | 8.19% |
| 2 | TOWN CLERK | 215,953 | 225,761 | 9,808 | 4.54% |
| 3 | ELECTIONS DEPARTMENT | 80,313 | 84,951 | 4,638 | 5.77% |
| 4 | ECONOMIC DEVELOPMENT | 21,402 | 121,543 | 100,141 | 467.90% |
| 4 | REDEVELOPMENT AGENCY | 900 | 900 | - | |
| 5 | TOWN PLANNER | 140,299 | 147,981 | 7,682 | 5.48% |
| 6 | DEVELOPMT.COMPLIANCE | 109,799 | 116,125 | 6,326 | 5.76% |
| 7 | BUILDING INSPECTION | 210,771 | 224,935 | 14,164 | 6.72% |
| 8 | FINANCE/TREASURER | 444,736 | 424,379 | (20,357) | -4.58% |
| 9 | REVENUE COLLECTIONS | 159,943 | 164,975 | 5,032 | 3.15% |
| 10 | ASSESSOR'S OFFICE | 247,713 | 253,058 | 5,345 | 2.16% |
| 11 | TREASURER'S OFFICE | - | - | - | |
| 12 | DONATIONS + DUES | 49,872 | 50,060 | 188 | 0.38% |
| 13 | LEGAL EXPENSE | 232,100 | 232,100 | - | 0.00% |
| 14 | CENTRAL SERVICES | 210,401 | 211,925 | 1,524 | 0.72% |
| 15 | INSURANCE EXPENSE | 607,610 | 620,330 | 12,720 | 2.09% |
| 16 | GENERAL EXPENSE | 754,002 | 308,502 | (445,500) | -59.08% |
| 17 | TOWN COUNCIL | 42,130 | 2,400 | (39,730) | -94.30% |
| 18 | BOARD OF FINANCE | 1,350 | 41,867 | 40,517 | 3001.26% |
| 19 | CAPITAL EXPEND.COMM. | - | - | - | |
| 20 | CHARTER REVIS. COMM. | 3,000 | 3,000 | - | 0.00% |
| 21 | BD.OF ASSESS.APPEALS | 1,200 | 1,100 | (100) | -8.33% |
| 22 | COMM.SUPORT.DISABLED | 100 | 100 | - | 0.00% |
| 23 | PLANNING+ZONING COMM | 3,525 | 3,525 | - | 0.00% |
| 24 | ZONING BD OF APPEALS | 1,250 | 1,250 | - | 0.00% |
| 25 | INLAND WETLANDS | 1,900 | 1,900 | - | 0.00% |
| 26 | CONSERVATION COMM. | 1,210 | 1,210 | - | 0.00% |
| 27 | PUBLIC WORKS DEPARTMENT | 4,797,815 | 4,770,507 | (27,308) | -0.57% |
| 35 | EMERGENCY MANAGEMENT | 21,050 | 21,050 | - | 0.00% |
| 36 | POLICE DEPARTMENT | 3,839,137 | 3,952,555 | 113,418 | 2.95% |
| 37 | ANIMAL CONTROL | 95,414 | 95,128 | (286) | -0.30% |
| 38 | HEALTH DEPARTMENT | 205,460 | 214,966 | 9,506 | 4.63% |
| 39 | HUMAN SERVICES | 137,851 | 144,009 | 6,158 | 4.47% |
| 40 | SENIOR SERVICES | 136,972 | 145,338 | 8,366 | 6.11% |
| 41 | TRANSPORTATION SERVICES | 152,314 | 159,489 | 7,175 | 4.71% |
| 42 | YOUTH SERVICES | 107,824 | 113,172 | 5,348 | 4.96% |
| 43 | RECREATION DEPT. | 277,639 | 290,775 | 13,136 | 4.73% |
| 44 | LIBRARY | 654,793 | 690,975 | 36,182 | 5.53% |
| 45 | EMPLOYEE BENEFITS | 4,199,597 | 4,294,415 | 94,818 | 2.26% |
| | TOTAL GENERAL GOVERNMENT | 18,556,727 | 18,557,511 | 784 | 0.00% |
| 46 | DEBT SERVICE | 3,429,499 | 3,131,059 | (298,440) | -8.70% |
| 47 | BOARD OF EDUCATION | 33,996,415 | | | 0.00% |
| | TOTAL GENERAL FUND | 55,982,641 | 21,688,570 | (34,294,071) | -61.26% |

| | DEPARTMENT | ADJUSTED BUDGET DEC. 31, 2022 | DEPARTMENT REQUEST 2023-24 | $ INCREASE (DECREASE) | % INCREASE (DECREASE) |
|---|---|---|---|---|---|
| 1 | TOWN MANAGER | 389,382 | 419,255 | 29,873 | 7.67% |
| | TOWN CLERK | 215,953 | 225,761 | 9,808 | 4.54% |
| 3 | ELECTIONS DEPARTMENT | 80,313 | 88,126 | 7,813 | 9.73% |
| 4 | ECONOMIC DEVELOPMENT | 21,402 | 121,543 | 100,141 | 467.90% |
| 4 | REDEVELOPMENT AGENCY | 900 | 900 | - | 0.00% |
| 5 | TOWN PLANNER | 140,299 | 147,981 | 7,682 | 5.48% |
| 6 | DEVELOPMT.COMPLIANCE | 109,799 | 116,125 | 6,326 | 5.76% |
| 7 | BUILDING INSPECTION | 210,771 | 265,732 | 54,961 | 26.08% |
| 8 | FINANCE/TREASURER | 444,736 | 424,379 | (20,357) | -4.58% |
| 9 | REVENUE COLLECTIONS | 159,943 | 166,975 | 7,032 | 4.40% |
| 10 | ASSESSOR'S OFFICE | 247,713 | 253,058 | 5,345 | 2.16% |
| 11 | TREASURER'S OFFICE | - | - | - | 0.00% |
| 12 | DONATIONS + DUES | 49,872 | 58,060 | 8,188 | 16.42% |
| 13 | LEGAL EXPENSE | 232,100 | 232,100 | - | 0.00% |
| 14 | CENTRAL SERVICES | 210,401 | 211,925 | 1,524 | 0.72% |
| 15 | INSURANCE EXPENSE | 607,610 | 620,330 | 12,720 | 2.09% |
| 16 | GENERAL EXPENSE | 754,002 | 2,391,377 | 1,637,375 | 217.16% |
| 17 | TOWN COUNCIL | 42,130 | 2,400 | (39,730) | -94.30% |
| 18 | BOARD OF FINANCE | 1,350 | 41,867 | 40,517 | 3001.26% |
| 19 | CAPITAL EXPEND.COMM. | - | - | - | 0.00% |
| 20 | CHARTER REVIS. COMM. | 3,000 | 3,000 | - | 0.00% |
| 21 | BD.OF ASSESS.APPEALS | 1,200 | 1,100 | (100) | -8.33% |
| 22 | COMM.SUPORT.DISABLED | 100 | 100 | - | 0.00% |
| 23 | PLANNING+ZONING COMM | 3,525 | 3,525 | - | 0.00% |
| 24 | ZONING BD OF APPEALS | 1,250 | 1,250 | - | 0.00% |
| 25 | INLAND WETLANDS | 1,900 | 1,900 | - | 0.00% |
| 3 | CONSERVATION COMM. | 1,210 | 1,210 | - | 0.00% |
| 27 | PUBLIC WORKS DEPARTMENT | 4,797,815 | 4,895,003 | 97,188 | 2.03% |
| 35 | EMERGENCY MANAGEMENT | 21,050 | 21,050 | - | 0.00% |
| 36 | POLICE DEPARTMENT | 3,839,137 | 3,952,805 | 113,668 | 2.96% |
| 37 | ANIMAL CONTROL | 95,414 | 95,128 | (286) | -0.30% |
| 38 | HEALTH DEPARTMENT | 205,460 | 239,995 | 34,535 | 16.81% |
| 39 | HUMAN SERVICES | 137,851 | 144,009 | 6,158 | 4.47% |
| 40 | SENIOR SERVICES | 136,972 | 146,838 | 9,866 | 7.20% |
| 41 | TRANSPORTATION SERVICES | 152,314 | 159,489 | 7,175 | 4.71% |
| 42 | YOUTH SERVICES | 107,824 | 114,772 | 6,948 | 6.44% |
| 43 | RECREATION DEPT. | 277,639 | 295,050 | 17,411 | 6.27% |
| 44 | LIBRARY | 654,793 | 710,678 | 55,885 | 8.53% |
| 45 | EMPLOYEE BENEFITS | 4,199,597 | 4,294,415 | 94,818 | 2.26% |
| | TOTAL GENERAL GOVERNMENT | 18,556,727 | 20,869,211 | 2,312,484 | 12.46% |
| 46 | DEBT SERVICE | 3,429,499 | 3,131,059 | (298,440) | -8.70% |
| 47 | BOARD OF EDUCATION | 33,996,415 | - | (33,996,415) | -100.00% |
| | TOTAL GENERAL FUND | 55,982,641 | 24,000,270 | (31,982,371) | -57.13% |

| | DEPARTMENT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|---|
| 1 | TOWN MANAGER | 389,382 | 394,640 | 362,659 | 173,481 | 389,382 | 419,255 | 421,255 | 421,255 | 421,255 |
| 2 | TOWN CLERK | 215,953 | 209,733 | 214,378 | 95,051 | 215,953 | 225,761 | 225,761 | 225,761 | 225,761 |
| 3 | ELECTIONS DEPARTMENT | 80,313 | 68,093 | 73,293 | 41,795 | 80,209 | 88,126 | 84,951 | 84,951 | 84,951 |
| 4 | ECONOMIC DEVELOPMENT | 21,402 | 18,251 | 22,663 | 9,235 | 20,301 | 121,543 | 121,543 | 121,543 | 121,543 |
| 4 | REDEVELOPMENT AGENCY | 900 | 400 | 600 | 225 | 600 | 900 | 900 | 900 | 900 |
| 5 | TOWN PLANNER | 140,299 | 139,379 | 137,946 | 63,846 | 140,299 | 147,981 | 147,981 | 147,981 | 147,981 |
| 6 | DEVELOPMT.COMPLIANCE | 109,799 | 108,015 | 108,234 | 51,624 | 109,799 | 116,125 | 116,125 | 116,125 | 116,125 |
| 7 | BUILDING INSPECTION | 210,771 | 208,636 | 197,140 | 97,361 | 210,768 | 265,732 | 224,935 | 224,935 | 224,935 |
| 8 | FINANCE/TREASURER | 444,736 | 419,360 | 430,984 | 208,338 | 377,982 | 424,379 | 424,379 | 424,379 | 424,379 |
| 9 | TAX COLLECTOR | 159,943 | 145,756 | 160,658 | 86,206 | 189,208 | 166,975 | 164,975 | 164,975 | 164,975 |
| 10 | ASSESSOR'S OFFICE | 247,713 | 236,575 | 241,848 | 119,452 | 237,294 | 253,058 | 253,058 | 253,058 | 253,058 |
| 11 | TREASURER'S OFFICE | - | - | - | - | - | - | - | - | - |
| 12 | DONATIONS + DUES | 49,872 | 42,800 | 47,889 | 42,337 | 49,872 | 58,060 | 50,060 | 50,060 | 51,060 |
| 13 | LEGAL EXPENSE | 232,100 | 258,299 | 178,998 | 60,464 | 232,100 | 232,100 | 232,100 | 232,100 | 232,100 |
| 14 | CENTRAL SERVICES | 210,401 | 196,034 | 198,491 | 116,174 | 210,401 | 211,925 | 211,925 | 211,925 | 211,925 |
| 15 | INSURANCE EXPENSE | 607,610 | 574,979 | 573,207 | 442,257 | 607,610 | 620,330 | 620,330 | 620,330 | 620,330 |
| 16 | GENERAL EXPENSE | 754,002 | 2,698,129 | 843,397 | 746,346 | 754,002 | 2,391,377 | 308,502 | 258,502 | 15,002 |
| 17 | TOWN COUNCIL | 42,130 | 39,741 | 40,596 | 36,334 | 42,130 | 2,400 | 2,400 | 2,400 | 2,400 |
| 18 | BOARD OF FINANCE | 1,350 | 1,076 | 1,117 | 98 | 1,350 | 41,867 | 41,867 | 41,867 | 41,867 |
| 19 | CAPITAL EXPEND.COMM. | - | - | - | - | - | - | - | - | - |
| 20 | CHARTER REVIS. COMM. | 3,000 | - | 870 | 147 | 3,000 | 3,000 | 3,000 | 3,000 | 500 |
| 21 | BD.OF ASSESS.APPEALS | 1,200 | 392 | 527 | 103 | 1,100 | 1,100 | 1,100 | 1,100 | 600 |
| 22 | COMM.SUPORT.DISABLED | 100 | - | - | - | - | 100 | 100 | 100 | 100 |
| 23 | PLANNING+ZONING COMM | 3,525 | 2,001 | 1,429 | 1,053 | 3,525 | 3,525 | 3,525 | 3,525 | 3,525 |
| 24 | ZONING BD OF APPEALS | 1,250 | 693 | 628 | 174 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 |
| 25 | INLAND WETLANDS | 1,900 | 595 | 615 | 706 | 1,900 | 1,900 | 1,900 | 1,900 | 1,900 |
| 26 | CONSERVATION COMM. | 1,210 | 140 | 169 | - | 610 | 1,210 | 1,210 | 1,210 | 1,210 |
| 27 | PUBLIC WORKS ADMIN. | 4,797,815 | 4,384,753 | 4,243,539 | 1,848,268 | 4,797,314 | 4,895,003 | 4,770,507 | 4,770,507 | 4,770,507 |
| 35 | EMERGENCY MANAGEMENT | 21,050 | 15,710 | 17,815 | 10,455 | 21,050 | 21,050 | 21,050 | 21,050 | 21,050 |
| 36 | POLICE DEPARTMENT | 3,839,137 | 3,534,658 | 3,587,435 | 1,795,839 | 3,771,158 | 3,952,805 | 3,952,555 | 3,952,555 | 3,952,555 |
| 37 | ANIMAL CONTROL | 95,414 | 89,821 | 91,810 | 48,099 | 94,128 | 95,128 | 95,128 | 95,128 | 95,128 |
| 38 | HEALTH DEPARTMENT | 205,460 | 200,487 | 201,564 | 95,113 | 205,460 | 239,995 | 214,966 | 214,966 | 214,966 |
| 39 | HUMAN SERVICES | 137,851 | 124,973 | 132,056 | 64,862 | 133,764 | 144,009 | 144,009 | 144,009 | 144,009 |
| 40 | SENIOR SERVICES | 136,972 | 111,293 | 127,836 | 62,909 | 136,972 | 146,838 | 145,338 | 145,338 | 145,338 |
| 41 | TRANSPORTATION SERVICES | 152,314 | 118,537 | 143,633 | 68,187 | 152,314 | 159,489 | 159,489 | 159,489 | 159,489 |
| 42 | YOUTH SERVICES | 107,824 | 102,409 | 67,919 | 40,844 | 98,984 | 114,772 | 113,172 | 113,172 | 113,172 |
| 43 | RECREATION DEPT. | 277,639 | 248,266 | 276,742 | 135,902 | 278,239 | 295,050 | 290,775 | 290,775 | 290,775 |
| 44 | LIBRARY | 654,793 | 570,603 | 588,549 | 303,667 | 655,852 | 710,678 | 690,975 | 690,975 | 690,975 |
| 45 | EMPLOYEE BENEFITS | 4,199,597 | 3,601,056 | 3,771,050 | 1,698,647 | 4,199,597 | 4,294,415 | 4,294,415 | 4,294,415 | 4,294,415 |
| | TOTAL GENERAL GOVERNMENT | 18,556,727 | 18,866,281 | 17,088,283 | 8,565,601 | 18,425,477 | 20,869,211 | 18,557,511 | 18,507,511 | 18,262,011 |
| 46 | DEBT SERVICE | 3,429,499 | 3,575,200 | 3,521,694 | 541,750 | 3,429,499 | 3,131,059 | 3,131,059 | 3,131,059 | 3,131,059 |
| 47 | BOARD OF EDUCATION | 33,996,415 | 31,804,202 | 32,748,292 | 9,793,675 | 33,996,415 | - | - | 36,363,384 | 36,163,384 |
| | TOTAL GENERAL FUND | 55,982,641 | 54,245,683 | 53,358,269 | 18,901,026 | 55,851,391 | 24,000,270 | 21,688,570 | 58,001,954 | 57,556,454 |

# 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 2023 Accomplishments:**

- Worked with the Finance Director to maintain our AAA Bond Rating.
- In collaboration with the Planning Director, PZC and the Town Council we have navigated the way in which the Town will accommodate the legalization of the sale of recreational cannabis.
- The FY 22/23 budget had a zero mill increase. And we ended the fiscal year with an operating surplus due to strong revenue, economic development and conservative budgeting.
- Continued Economic Development to bring diverse businesses to town.
- Continued aggressive work for road improvements.
- In collaboration with the Recreation Director, the Town successfully took over the responsibility of the Farmers Market.
- The Town is working to complete the installation of lights and charging stations in Community Field Road Parking Lot.
- Through the use of ARPA funds, we were able to attain a consultant to assess stormwater issues throughout Town.
- The Town was awarded a $1.5 Million grant for upgrades to Pierson Park.
- The Town was awarded a grant for sidewalk expansion on Route 372/West Street in the amount of $750,000.
- Continued to look into and plan for a Community/Senior Center.
- Worked with the Building Committee on the Cromwell Middle School project.
- Began working on the Employee Handbook Project.
- Lighted the Route 3 – Route 372 Message Sign.
- Nearly completed Job Description Update.

**Fiscal Year 2024 Goals:**

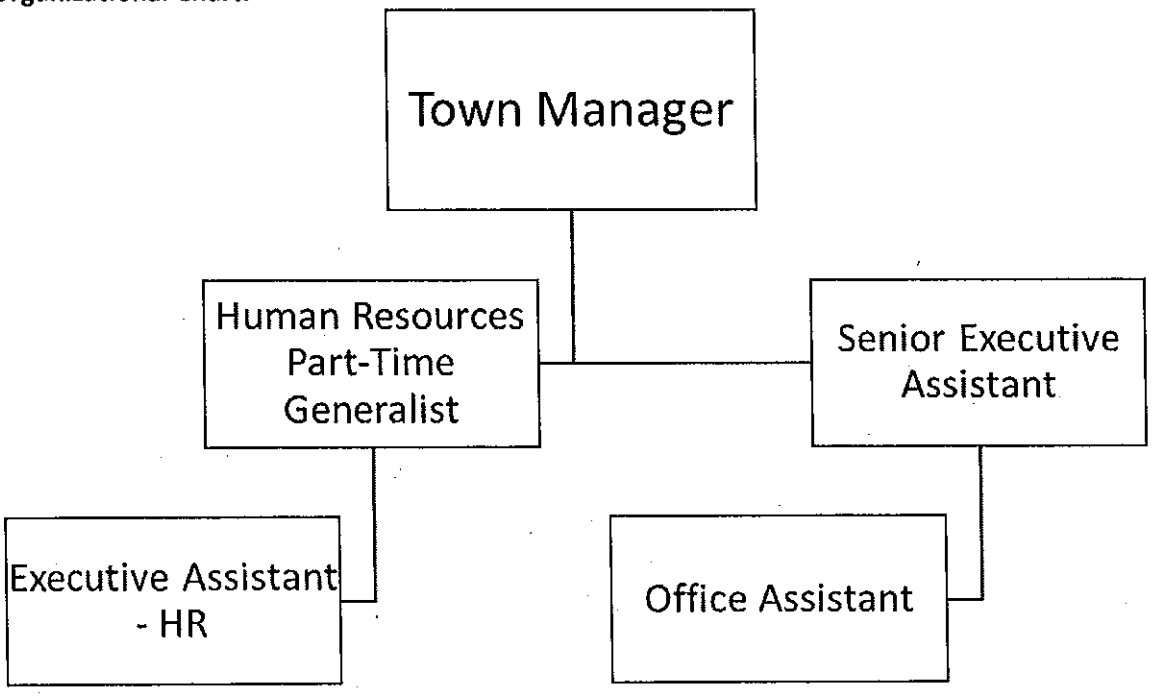
- Continue to work with Finance Director in maintaining our AAA Bond Rating.
- Work to keep the budget austere with the possibility of a decrease in state aid.
- Continue to monitor department's goals and objectives.
- Continue to incorporate long-range planning into all town processes.
- Continue Economic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

**Expenditures:**

| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| WAGES | 323,210 | 340,675 | 314,238 | 151,414 | 323,210 | 342,763 | 342,763 | 342,763 | 342,763 |
| PART-TIME WAGES | 49,670 | 44,408 | 38,618 | 14,812 | 49,670 | 59,990 | 61,990 | 61,990 | 61,990 |
| CONTRACTED SERVICES | 1 | - | - | - | 1 | 1 | 1 | 1 | 1 |
| DEPARTMENTAL EXPENSES | 5,000 | 4,183 | 3,747 | 2,373 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| MAYOR'S OFFICE | 5,000 | 239 | 1,478 | 3,293 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| MISCELLANEOUS EXPENSE | 1,000 | - | 982 | 528 | 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 | 5,135 | 3,595 | 1,062 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| CAPITAL ITEMS | 1 | | - | | 1 | 1 | 1 | 1 | 1 |
| TOTAL | 389,382 | 394,640 | 362,659 | 173,481 | 389,382 | 419,255 | 421,255 | 421,255 | 421,255 |

| #1 TOWN MANAGER | | | | | 23 | | | | 24 |
|---|---|---|---|---|---|---|---|---|---|
| | | | PRESENT SUMMARY | | | | PROPOSED SUMMARY | | |
| EMPLOYEE | CLASSIFICATION | PAY PLA | LEVEL | STEP | AMOUNT | PAY PLA | LEVEL | STEP | AMOUNT |
| Anthony Salvatore | Town Manager 8/17 | | | | 160,018 | | | | 161,847 |
| Amada Calve | Senior Executive Asst. | E | 2 | 6-7 | 71,761 | E | 2 | 7-8 | 76,906 |
| Sherry McGuire | Executive Assistant | E | 1 | 2-3 | 52,695 | E | 1 | 3-4 | 56,480 |
| April Armetta | Admin I | N | 4 | 3-4 | 45,167 | N | 4 | 4-5 | 47,530 |
| | | | | | $329,641 | | | | $342,763 |
| Bonnie Price | HR | P/T | | | $58,526 | | | | 59,990 |
| Hearing Officer | | | | | | | | | 2,000 |
| | | | | | | | | | $61,990 |

**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 2023 Accomplishments:**

- Issued 866 Absentee Ballots along with executing duties for the 2022 Gubernatorial Election, including the Charter Revision questions on the ballot.
- Received the $5,500 Connecticut State Library Grant. Completed the expansion project for more shelving/storage in the vault in order to support the growing number of volumes of land record transactions.
- Set up and implemented the Point and Pay system to accept credit and debit card payments, in addition to cash and check payments.
- Use of the new CT-Vitals Electronic Death Registry System (EDRS).

**Fiscal Year 2024 Goals:**

- Explore processing dog licenses online.
- Apply for the Fiscal Year 2024 Connecticut State Library Grant.
- Execute the 2023 Municipal Election with all Charter Revision changes.
- Continue the vital records preservation project, along with the preservation of historical minutes onto archival, acid-free paper.

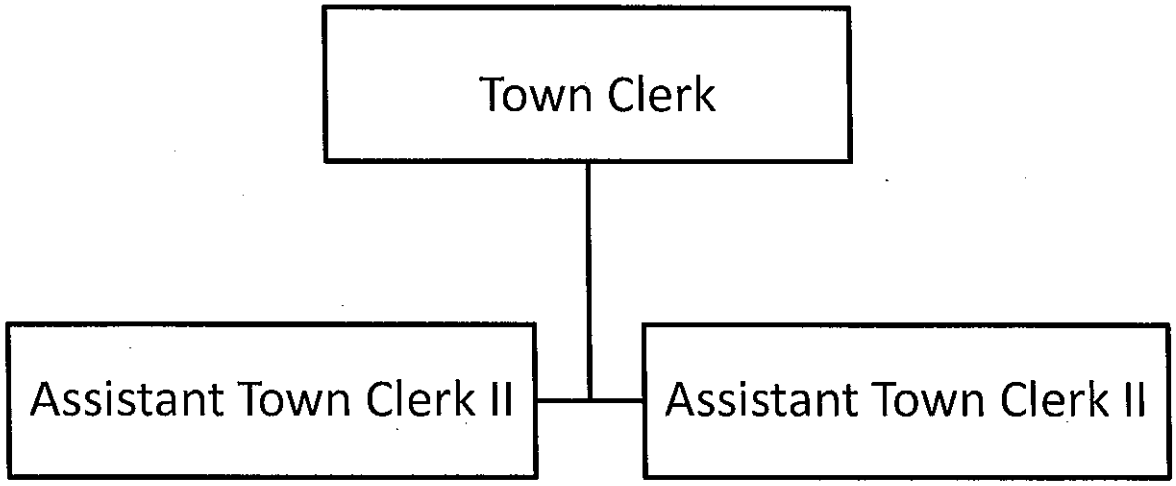
| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| WAGES | 193,252 | 183,987 | 191,678 | 90,654 | 193,252 | 201,560 | 201,560 | 201,560 | 201,560 |
| P.T. WAGES | 1 | - | - | - | 1 | 1 | 1 | 1 | 1 |
| OVERTIME WAGES | 200 | 38 | 0 | - | 200 | 200 | 200 | 200 | 200 |
| FILMING LAND RECORDS | 20,000 | 23,254 | 20,234 | 3,776 | 20,000 | 21,500 | 21,500 | 21,500 | 21,500 |
| VITAL STATISTICS | 500 | 500 | 460 | - | 500 | 500 | 500 | 500 | 500 |
| DEPARTMENTAL EXPENSES | 2,000 | 1,954 | 2,006 | 621 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| TOTAL | 215,953 | 209,733 | 214,378 | 95,051 | 215,953 | 225,761 | 225,761 | 225,761 | 225,761 |

| #2 TOWN CLERK | | | | | 23 | | | | 24 | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | PRESENT SUMMARY | | | PROPOSED SUMMARY | | | | |
| EMPLOYEE | CLASSIFICATION | PAY PLAN | LEVEL | STEP | AMOUNT | PAY PLAN | LEVEL | STEP | AMOUNT | |
| JoAnn Doyle | Town Clerk | Elected | | | 77,781 | Elected | | * | 78,735 | |
| Paua Lee | Asst. Town Clerk II | N | 6 | 5-6 | 57,184 | N | 6 | 6-7 | 60,107 | |
| Lori Caracoglia (7/14) | Asst. Town Clerk II | N | 6 | 8 | 61,424 | N | 6 | 8 | 62,718 | |
| | | | | | $196,389 | | | | $201,560 | |
| * To take affect after the 2023 Election. | | | | | | | | | | |

**Performance Data:**

| Category | Actual 2020-21 | Actual 2021-22 | Estimated 2022-23 | Anticipated 2023-24 |
|---|---|---|---|---|
| Recording Fees | $128,646 | $110,371 | $120,000 | $120,000 |
| Dog licenses | $1,859 | $1,796 | $1,700 | $1,700 |
| Vital Statistics | $19,820 | $19,720 | $19,000 | $19,000 |
| Local Conveyance Tax Collected | $446,470 | $278,868 | $300,000 | $300,000 |
| Office Copies | $23,069 | $21,602 | $20,000 | $20,000 |
| Miscellaneous | $1,856 | $5,010 | $3,000 | $3,000 |
| | | | | |
| Map Filings | 8 | 130 | 50 | N/A |
| Vital Statistics Generated | 528 | 545 | 500 | N/A |
| Total Documents Recorded | 3,426 | 3,292 | 3,000 | N/A |
| Hunt/Fish Sold | 98 (+63 free) | 131 (+78 free) | 100 (+70 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*]
$7,211 Increase for July 1 2023 to June 30, 2024 is due mainly to the following increase costs for printing of Elections/Primaries ballots; ROVAC Fall and Spring Conferences; Tabulator Card Coding/Maintenance; September and April Primaries (4 total)

Additional Election Costs due to Early Voting State Constitutional Change approved by Voters in 2022 which at this time is unknown but could be up to $15,000 +. **See Attached document**.

**Fiscal Year 2023 Accomplishments:**
- Voter Registration of 17 year old high school students.
- Continuing mandated training regarding election laws.
- Registered Voter numbers continued to increase.
- Election day registration at Town Hall.
- Conducted annual mandated Canvass.
- Updated voter files
- Compiled and maintained enrollment voter lists
- Fire Department elections

**Fiscal Year 2024 Goals:**
- Conduct Voter Registration at High School
- Continue to increase involvement of high school students in the election process
- 10 hours of additional training per year as prescribed by the secretary of the state to maintain certification
- Continue outreach to potential voters
- Conduct mandated Election Day Registration at Town Hall
- Conduct annual mandated Canvass
- Public Notification in Chronicle, Cromwell Life and Rare Reminder regarding upcoming Presidential Primaries
- Update voter files as mandated by the state
- Compile and maintain voter elector list as mandated by the state
- Continue to provide Registered Voter Lists and sign-in voters for Fire Department elections
- Continue to provide Registered Voter Lists and sign-in voters for Town Public Hearings

**Expenditures:**

| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| WAGES | 49,628 | 39,939 | 40,956 | 19,799 | 49,628 | 50,334 | 50,334 | 50,334 | 50,334 |
| P. T. WAGES | 5,870 | 8,884 | 8,882 | 6,152 | 5,766 | 5,917 | 5,917 | 5,917 | 5,917 |
| DEPARTMENTAL EXPENSES | 4,530 | 2,821 | 1,550 | 586 | 4,530 | 5,990 | 5,000 | 5,000 | 5,000 |
| ELECTION EXPENSE | 12,585 | 9,691 | 16,875 | 9,211 | 12,585 | 17,185 | 15,000 | 15,000 | 15,000 |
| ELECTION WORKERS | 7,700 | 6,757 | 5,030 | 6,048 | 7,700 | 8,700 | 8,700 | 8,700 | 8,700 |
| CAPITAL ITEMS | | - | - | | | | | | |
| TOTAL | 80,313 | 68,093 | 73,293 | 41,795 | 80,209 | 88,126 | 84,951 | 84,951 | 84,951 |

| #3 REGISTRAR | | | | | | 23 | | | | 24 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | 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 | 26.77 HR | * | 25,167 |
| Alice Kelly | Election Admin (950 hrs) | | Elected | 26.12 HR | | 24,814 | Elected | 26.77 HR | * | 25,167 |
| | | | | | | $49,628 | | | | $50,334 |
| * To take affect after the 2023 Election. | | | | | | | | | | |
| Part Time | | | | | | | | | | |
| Paul Walsh | Deputy Election Ad (42.5 | | P/T | A | 2 | 712 | P/T | A | 3 | 770 |
| Rosemary Matus (8/1 | Deputy Election Ad (42.5 | | P/T | A | 5 | 819 | P/T | A | 5 | 819 |
| Sherwood Swanson9 | Asst. Election Ad (42.5) | | P/T | A | 5 | 819 | P/T | A | 5 | 819 |
| Joshua Kelly (8/25) | Asst. Election Ad (42.5) | | P/T | A | 5 | 819 | P/T | A | 5 | 819 |
| Eric Bennett | Election Admin (65hrs) | | P/T | 20.7 | | 1,345 | P/T | 20.7 | | 1,345 |
| VACANT | Election Admin (65hrs) | | P/T | 20.7 | | 1,345 | P/T | 20.7 | | 1,345 |
| | | | | | | $5,859 | | | | $5,917 |

**Performance Data:**

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

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

# *EARLY VOTING*

## *2023 / 2024*

We do not know for sure if they will try to start it this year for the Municipal Election November 2023. So, we want to give you as much of a heads-up as we can. Hopefully we will get more information soon. Joanne (TC) has a TC Luncheon this Friday and the new SOTS is supposed to be in attendance. Hopefully she will be able to give them some information on how they are planning on doing the Early Voting.

We are sure they use Early Voting for the Presidential Election starting with the Primary in March or April 2024 and continuing on with the August Primary and November 2024 Presidential Election.

The following items are what we can think of that will affect our budget because of Early Voting as we believe they will want in person voting NOT just mail in.

This will mean a sizeable increase in Election Budget going forward -$10,000 to $15,000.

- A new polling place with enough parking (Probably for 1 week) may have to be rented? Using municipal buildings also present difficulties – town hall gym, library would mean all programs being held during the week would have to be suspended and employee parking will have to be at another location with shuttle service. (Using the present polling place the high school gym for a week is not feasible)
- Security for polling place
- People to work the polls every day (How many)
- How many hours per day (6AM to 8PM)
- Food for poll workers
- Tabulators.... Security for Tabulators and ballots
- A locked fire proof cabinet to store tabulators for early voting
- Ballots... will we need more...different colors

# 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 Statues. The Commission is responsible for promoting commercial, business and industrial development in Cromwell.

**Fiscal Year 2023 Accomplishments:**

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

**Fiscal Year 2024 Goals:**

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

**Expenditures:**

| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| PART-TIME WAGES | 900 | 400 | 600 | 225 | 600 | 900 | 900 | 900 | 900 |
| PROFESSIONAL SERVICES | 1 | - | 3,000 | - | - | - | - | - | - |
| DEPARTMENTAL EXPENSES | 2,000 | 150 | 1,362 | 160 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| MIDDLESEX EXPO | 800 | - | - | - | - | - | - | - | - |
| MATCHING GRANTS | | - | - | - | | 100,000 | 100,000 | 100,000 | 100,000 |
| ECO. DEV. COORDINATOR | 17,701 | 17,701 | 17,701 | 8,851 | 17,701 | 18,643 | 18,643 | 18,643 | 18,643 |
| TOTAL | 21,402 | 18,251 | 22,663 | 9,235 | 20,301 | 121,543 | 121,543 | 121,543 | 121,543 |

**Commission Members:**

| | | | |
|---|---|---|---|
| Richard Nobile, Chairman | 4 yr. | 12/22 | 3/26 |
| Jay Polke | 4 yr. | 12/22 | 3/26 |
| Robert Donohue | 4 yr. | 3/21 | 3/25 |
| Marilyn Teitlebaum-Dworkin | 3yr. | 12/22 | 3/25 |
| **Alternates:** | | | |
| Paul Warenda | | 2/20 | 3/24 |

# 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 2023 Accomplishments:**

- Continued to support efforts to redevelop sites in town.

**Fiscal Year 2024 Goals:**

- Evaluate town owned properties for future redevelopment sites.

**Expenditures:**

| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| PART-TIME WAGES | 900 | 400 | 600 | 225 | 600 | 900 | 900 | 900 | 900 |
| PROFESSIONAL SERVICES | - | - | - | - | - | | - | - | - |
| DEPARTMENTAL EXPENSES | - | - | - | - | - | - | - | - | - |
| TOTAL | 900 | 400 | 600 | 225 | 600 | 900 | 900 | 900 | 900 |

**Commission Members:**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Ann Halibozek | 5 yr | 1/20 | 12/24 | Paul Warenda | 2yr | 2/19 | 12/20 |
| Richard Nobile | 3 yr | 12/22 | 12/25 | | | | |
| Robert Donohue | 3 yr | 12/22 | 12/25 | | | | |

# 5. Town Planner

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

**Narrative:**

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

**Fiscal Year 2023 Accomplishments:**

- Prepared the RFP/RFQ for the updating of the Plan of Conservation and Development and the Zoning Regulations. Interviewed and selected a consultant to prepare the update.
- Prepared the 2022 STEAP Grant Application for the renovation of the former Sewer Garage building.

**Fiscal Year 2024 Goals:**

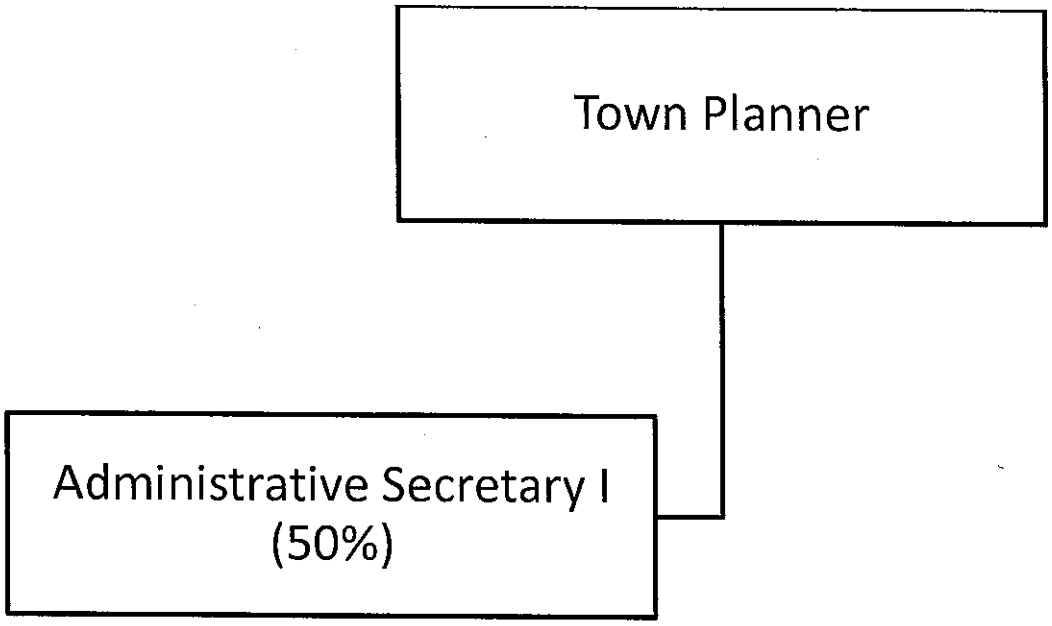
- Facilitate the process for the updating of the 2012 Plan of Conservation and Development. will have to be updated per the requirements of Section 8-23 Connecticut General Statutes. We will begin work on the updating of the plan.
- Facilitate the process for the updating of the Town of Cromwell Zoning Regulations. The regulations were last updated in 2011.
- Continue to coordinate the permit review process

**Expenditures:**

| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| WAGES | 133,299 | 133,486 | 131,300 | 63,008 | 133,299 | 140,981 | 140,981 | 140,981 | 140,981 |
| DEPARTMENTAL EXPENSES | 7,000 | 5,893 | 6,646 | 838 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| TOTAL | 140,299 | 139,379 | 137,946 | 63,846 | 140,299 | 147,981 | 147,981 | 147,981 | 147,981 |

| #5 TOWN PLANNER | | | | | 23 | | | | 24 |
|---|---|---|---|---|---|---|---|---|---|
| | | | 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 | 114,904 | E | 5 | 8 | 117,777 |
| Candice Fontaine | Admin. Secretary 1 | N | 4 | 2-3 | 22,060 | N | 4 | 3-4 | 23,204 |
| | | | | | $136,964 | | | | $140,981 |
| | | | | | | * | Town Planner Budget | | 117,777 |
| | | | | | | | Ec Dev Comm Budget | | 18,643 |
| | | | | | | E | 7 | 6 | $136,420 |

**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 2023 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 2024 Goals:**

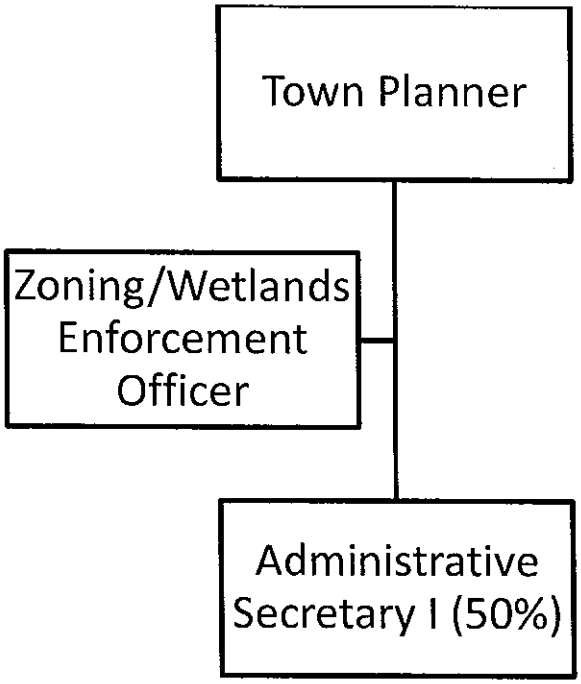
- Encourage voluntary compliance in the enforcement process through education, awareness and informative correspondence
- Continue to provide excellent professional service to customers involved in complaints, permitting and inspections
- Collaborate with local Blight enforcement officials to streamline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

**Expenditures:**

| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| WAGES | 107,799 | 107,659 | 107,673 | 51,287 | 107,799 | 114,125 | 114,125 | 114,125 | 114,125 |
| DEPARTMENTAL EXPENSES | 2,000 | 356 | 561 | 337 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| TOTAL | 109,799 | 108,015 | 108,234 | 51,624 | 109,799 | 116,125 | 116,125 | 116,125 | 116,125 |

| #6 DEVELOPMENT COMPLIANCE | | | | | 23 | | | | 24 |
|---|---|---|---|---|---|---|---|---|---|
| | | PRESENT SUMMARY | | | | PROPOSED SUMMARY | | | |
| EMPLOYEE | CLASSIFICATION | PAY PLAN | LEVEL | STEP | AMOUNT | PAY PLAN | LEVEL | STEP | AMOUNT |
| | | | | | | | | | |
| | | | | | | | | | |
| Bruce Driska (10/25) | Zoning/Wetlands | E | 3 | 8 | 88,703 | E | 3 | 8 | 90,921 |
| | Enforcement Officer | | | | | | | | |
| Candice Fontaine (50%) | Admin. Secretary 1 | N | 4 | 2-3 | 22,060 | N | 4 | 3-4 | 23,204 |
| | | | | | $110,763 | | | | $114,125 |

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

**Budgetary Change Commentary:**

The Part–Time Wages line item is being increased to $40,000.00 due to the anticipated need of increased staffing on a per-diem basis - for plan review, field inspections and daily office work related to large scale construction projects starting in the next fiscal year - i.e. The Proposed New Middle School, Redevelopment of the Red Lion Hotel Property, Carrier Apartment Building Complex, Texas Road House Grill and Simonize Building. These projects in addition to all of the day to day activities and Building Department inspections will have a significate impact on the Building Departments ability to monitor the large-scale projects and other permitted projects. The additional part – time staffing for the duration of these projects will be very beneficial to the Building Departs daily operations.

An additional $500.00 was added to the to the Departmental Expenditures line item to purchase the remainder of 2021 Code Books and Software.

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

**Fiscal Year 2023 Accomplishments:**

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

**Fiscal Year 2024 Goals:**

- Updating handouts to the newly adopted 2021 Connecticut State Building Code series of codes.
- Continue to serve the public.
- Continue to reorganize filing system.
- Continue to create more online access to the Building Department.
- Continuing to update current code books and software to the 2021 series of codes.

**Expenditures:**

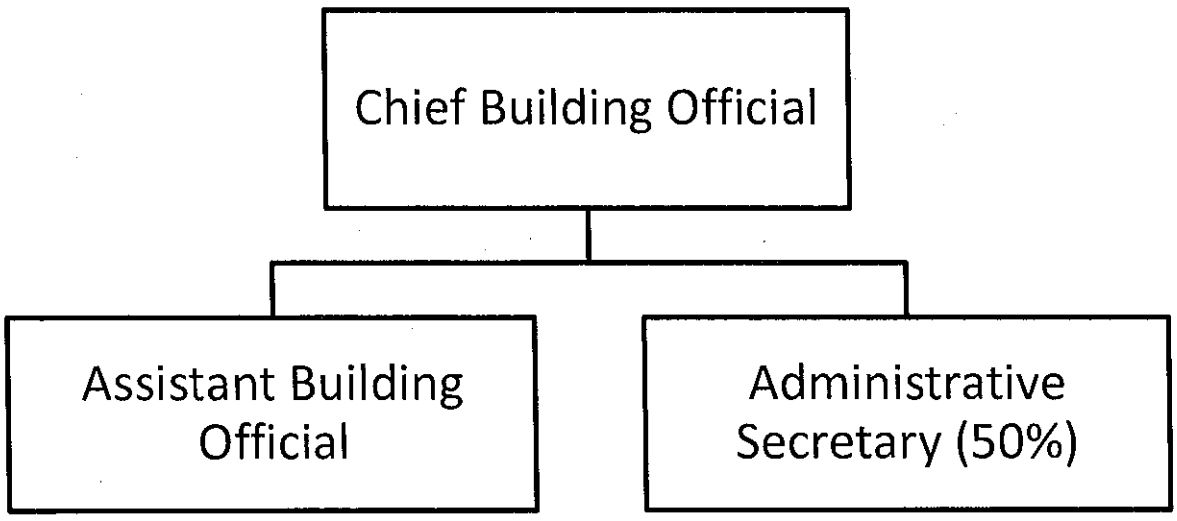
| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| WAGES | 202,518 | 201,250 | 192,467 | 94,972 | 202,518 | 218,431 | 218,431 | 218,431 | 218,431 |
| PART-TIME WAGES | 1 | - | - | - | - | 40,000 | 1 | 1 | 1 |
| OVERTIME WAGES | 1 | - | - | 85 | | 300 | 1 | 1 | 1 |
| DEPARTMENTAL EXPENSES | 4,500 | 6,124 | 3,910 | 885 | 4,500 | 5,000 | 4,500 | 4,500 | 4,500 |
| CONTRACTED SVCS | 2,000 | 1,262 | 762 | 295 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| PERMIT FEES REFUND | 1 | | - | - | | 1 | 1 | 1 | 1 |
| CAPITAL ITEMS | 1,750 | | - | 1,126 | 1,750 | - | 1 | 1 | 1 |
| TOTAL | 210,771 | 208,636 | 197,140 | 97,361 | 210,768 | 265,732 | 224,935 | 224,935 | 224,935 |

| #7 BUILDING INSPECTION | | | | | 23 | | | | 24 |
|---|---|---|---|---|---|---|---|---|---|
| | | | PRESENT SUMMARY | | | | PROPOSED SUMMARY | | |
| EMPLOYEE | CLASSIFICATION | PAY PLAN | LEVEL | STEP | AMOUNT | PAY PLAN | LEVEL | STEP | AMOUNT |
| John Egan | Chief Bldg.Official | E | 4 | 7-8 | 99,831 | E | 4 | 8 | 103,192 |
| John Smigel | Asst. Bldg. Official | E | 3 | 6-7 | 82,646 | E | 3 | 7-8 | 88,940 |
| Alberina Fletcher (8/31) | Admin Secretary 1 50% | N | 4 | 7-8 | 25,626 | N | 4 | 8 | 26,299 |
| | | | | | $208,103 | | | | $218,431 |

**Performance Data:**

| | Actual 2020-2021 | Actual 2021-2022 | Estimated 2022-2023 | Anticipated 2023-2024 |
|---|---|---|---|---|
| Estimated Cost of Construction | $34,961,017 | $26,649,775 | $19,000,000 | $36,000,000 |
| Permit Fees | $528,580 | $401,840 | $285,005 | $540,005 |

**Organizational Chart:**



# 8. Finance Department

**Sharon DeVoe, Finance Director**
**Office: (860) 632-3414**
**sdevoe@cromwellct.com**

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

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

**Fiscal Year 2023 Accomplishments:**

- Issued June 30, 2022 Annual Comprehensive Financial Report on December 23, 2022, in advance of the December 31st deadline.
- Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the thirty first consecutive year.
- Continue to research eligible uses for American Rescue Plan Act funding and to coordinate meetings with Town Manager and various department heads on uses for these funds.
- Provided guidance to School Superintendent and School Building Committee regarding school building project process.
- Met with Town's Long-Range Capital Planning committee to strategize future capital needs and funding options.
- Continue to work with Police Department to integrate new automated timekeeping system with our existing financial (payroll) software.
- Transitioned from People's United Bank to M&T Bank due to buyout and began transition of banking services from M&T Bank to Webster Bank.

**Fiscal Year 2024 Goals:**

- Receive GFOA's Certificate of Achievement for Excellence in Financial Reporting.
- Work with School Superintendent and School Building Committee on school building project. Secure initial funding via Bond Anticipation Notes as project moves forward.
- Update MUNIS platform (August 2023).
- Continue long-range capital planning with established committee.
- Continue to transition to a new banking service relationship in order to minimize banking costs and improve operational efficiency.
- 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, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| WAGES | 407,535 | 390,982 | 402,912 | 188,304 | 340,831 | 384,878 | 384,878 | 384,878 | 384,878 |
| PART-TIME WAGES | 200 | - | - | - | 200 | 200 | 200 | 200 | 200 |
| OVERTIME WAGES | 200 | 71 | - | 8 | 150 | 200 | 200 | 200 | 200 |
| DEPARTMENTAL EXPENSES | 5,500 | 3,772 | 5,176 | 1,718 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 |
| CAPITAL ITEMS | 1 | 949 | - | - | 1 | 1 | 1 | 1 | 1 |
| BANK ACCOUNT FEES | 3,000 | 620 | 1,542 | 15 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| CONTRACTED SERVICES | 28,300 | 22,966 | 21,355 | 18,292 | 28,300 | 30,600 | 30,600 | 30,600 | 30,600 |
| TOTAL | 444,736 | 419,360 | 430,984 | 208,338 | 377,982 | 424,379 | 424,379 | 424,379 | 424,379 |

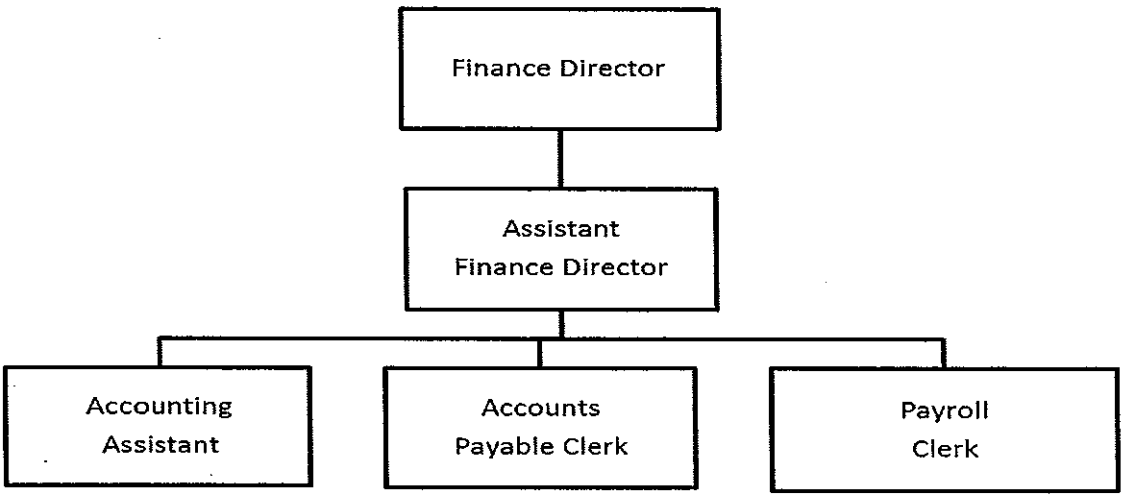
| #8 FINANCE DEPARTMENT | | | | | 23 | | | | 24 |
|---|---|---|---|---|---|---|---|---|---|
| | | | PRESENT SUMMARY | | | | PROPOSED SUMMARY | | |
| EMPLOYEE | CLASSIFICATION | PAY P | LEVEL | STEP | AMOUNT | PAY PLA | LEVEL | STEP | AMOUNT |
| Sharon DeVoe | Director of Finance | E | 7 | 4 | 69,882 | E | 7 | 4-5 | 127,717 |
| Marianne Sylvester | Director of Finance | E | 7 | 8 | 62,854 | | | | |
| Sharon DeVoe | Asst. Finance Director | E | 4 | 8 | 43,129 | | | | |
| TBD | Asst. Finance Director | E | 4 | 3 | 39,576 | E | 4 | 3-4 | 83,159 |
| Donna Janik | Accounting Asst. | N | 6 | 8 | 61,424 | N | 6 | 8 | 62,712 |
| Yuriko Danaher | Accounting Clerk | N | 5 | 4-5 | 51,285 | N | 5 | 5-6 | 53,695 |
| Maryanne Niver (11/9) | Accounting Clerk | N | 5 | 7-8 | 55,808 | N | 5 | 8 | 57,595 |
| | | | | | $314,076 | | | | $384,878 |

**Performance Data:**

| | Actual 2019-2020 | Actual 2020-2021 | Actual 2021-2022 | Estimated 2022-2023 | Anticipated 2023-2024 |
|---|---|---|---|---|---|
| # Accounts Payable Checks Issued | 3674 | 3454 | 3520 | 3650 | 3750 |
| # of Payroll Checks Issued | 7948 | 7944 | 7950 | 8426 | 8738 |
| # of Pension Checks Issued | 1056 | 1284 | 1285 | 1388 | 1460 |
| # of Purchase Orders Issued | 1258 | 1217 | 1250 | 1300 | 1350 |

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

**Organizational Chart:**



# 9. Revenue Collection Department

**Doug Sienna, CCMC, Tax Collector**
**Office: (860) 632-3445**
**dsienna@cromwellct.com**

**Narrative:**

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

**Budget Change Commentary:** (including significant budget changes and other capital items)
Due to the 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 2023/ 2024 Budget year. These other billed fees that are outstanding to the town at the time of the tax sale.

**Fiscal Year 2023 Accomplishments:**

1) Achieved 100% + collections rate of budget.
2) The Tax department was able to conduct a tax sale this fiscal year. At the onset of the Tax Sale we had 22 delinquent accounts. With working with the Taxpayer, on the day of the Tax sale, we had 3 delinquent taxpayers.

**Fiscal Year 2024 Goals:**

1) To further build a mutual respect between the Collection Department and the residents.
2) To maintain a collection rate of greater than 100% of Budget.

**Expenditures:**

| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| WAGES | 136,908 | 129,646 | 132,963 | 61,728 | 136,908 | 141,447 | 141,447 | 141,447 | 141,447 |
| PART-TIME WAGES | 1 | - | - | - | - | - | - | - | - |
| OVERTIME WAGES | 1,000 | 15 | 1,210 | 889 | 1,400 | 1,000 | 1,000 | 1,000 | 1,000 |
| CONTRACT SERVICES | 17,534 | 12,849 | 12,772 | 5,017 | 17,300 | 17,413 | 17,413 | 17,413 | 17,413 |
| DEPARTMENTAL EXPENSES | 2,500 | 3,103 | 2,352 | 794 | 2,600 | 3,115 | 3,115 | 3,115 | 3,115 |
| TAX REFUNDS | 2,000 | 143 | 11,361 | 17,778 | 31,000 | 4,000 | 2,000 | 2,000 | 2,000 |
| TOTAL | 159,943 | 145,756 | 160,658 | 86,206 | 189,208 | 166,975 | 164,975 | 164,975 | 164,975 |

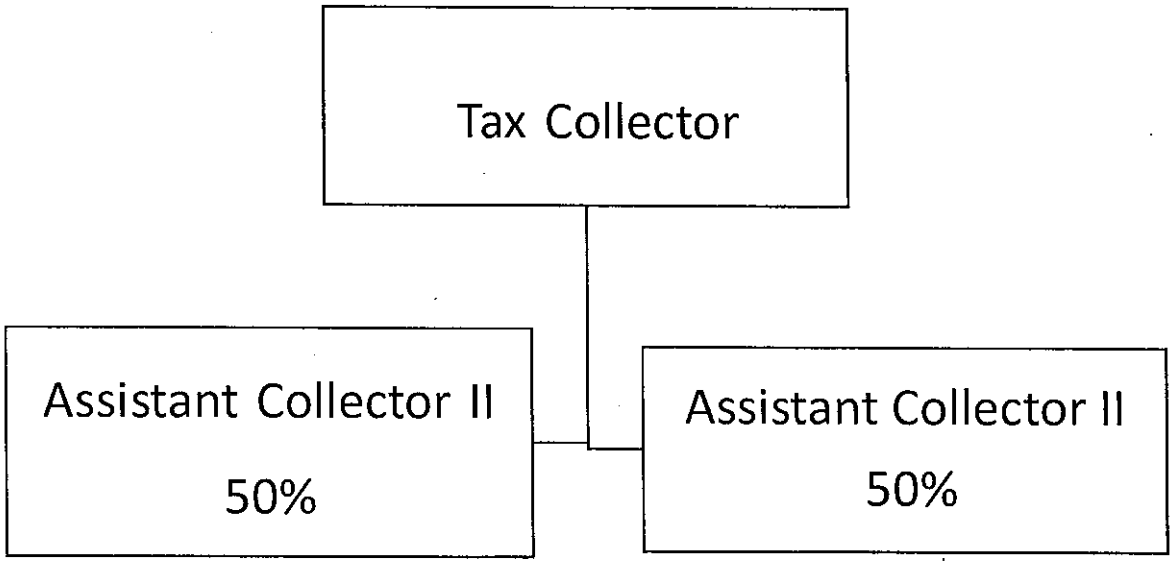
| #9 REVENUE COLLECTOR | | | | | 23 | | | | 24 |
|---|---|---|---|---|---|---|---|---|---|
| | | PRESENT SUMMARY | | | | | PROPOSED SUMMARY | | |
| EMPLOYEE | CLASSIFICATION | PAY PLAN | LEVEL | STEP | AMOUNT | PAY PLAN | LEVEL | STEP | AMOUNT |
| Douglas Sienna | Tax Collector | Elected | | | 77,781 | | | * | 78,735 |
| Michelle Lukas (5/7) 50% | Assistant Collector I | N | 6 | 8 | 30,712 | N | 6 | 8 | 31,356 |
| Laurie Berard(04/08) 50% | Assistant Collector I | N | 6 | 7-8 | 30,023 | N | 6 | 8 | 31,356 |
| | | | | | $138,516 | | | | $141,447 |
| Overtime | | | | | $1,000 | | | | $1,000 |
| * To take affect after the 2023 Election. | | | | | | | | | |

*50% from Water Pollution Control Sewer Usage Fund

**Performance Data:**

| | Actual 2019-2020 | Actual 2020-2021 | Actual 2021-2022 | Estimated 2022-2023 | Anticipated 2023-2024 |
|---|---|---|---|---|---|
| Collections as a percentage of Budget | 101.46% | 99.07% | 101.32% | 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 was able to keep the same budget for next year for Department Expenses.

We were able to maintain our Contracted Services budget as well. Two of our vendors had no increase and Quality who raised their cost we were able to reduce our computer services to help offset this increase.

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

**Fiscal Year 2023 Accomplishments:**

- Mailed to all property owners their revaluation notices sent on November 9th, 2022, which was a goal of last years.
- Completed the 2022 Grand List January 5th, 2023 four weeks before the schedule deadline. The Town underwent a Revaluation for the 2022 Grand List and to be completed by the beginning of January is a major accomplishment. To add to this accomplishment, we had lost staff during this process and hiring a new Deputy he had came in with no assessing experience which increased our workload.
- Review and changed all the depreciation tables from the 2017 revaluation to correct the disparity of certain property conditions.
- Settled the solar court cases. Most municipalities had a loss in these cases by settling for less than we did. Cromwell did not have a financial burden as we had collected taxes more than costs.
- 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.
- Attended Board of Assessment Appeals hearings and assisted the Board obtaining information regarding each appeal.

**Fiscal Year 2024 Goals:**

- Complete 2023 Grand List by statutory requirements by early January 2024.
- Send out all forms and notices a month in advance to give taxpayers plenty of time to respond timely.
- Educate the businesses understand the personal property declaration process.

**Expenditures:**

| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| WAGES | 218,642 | 211,709 | 216,077 | 100,135 | 210,094 | 223,987 | 223,987 | 223,987 | 223,987 |
| OVERTIME WAGES | 400 | - | - | - | - | 400 | 400 | 400 | 400 |
| PART-TIME WAGES | 1 | - | - | - | - | 1 | 1 | 1 | 1 |
| DEPARTMENTAL EXPENSES | 6,700 | 6,537 | 6,512 | 1,328 | 6,700 | 6,700 | 6,700 | 6,700 | 6,700 |
| CONTRACTED SERVICES | 21,970 | 18,329 | 19,259 | 17,989 | 20,500 | 21,970 | 21,970 | 21,970 | 21,970 |
| TOTAL | 247,713 | 236,575 | 241,848 | 119,452 | 237,294 | 253,058 | 253,058 | 253,058 | 253,058 |

| #10 ASSESSOR'S OFFICE | | | | | 23 | | | | 24 |
|---|---|---|---|---|---|---|---|---|---|
| | | | PRESENT SUMMARY | | | | PROPOSED SUMMARY | | |
| EMPLOYEE | CLASSIFICATION | PAY PLAN | LEVEL | STEP | AMOUNT | PAY PLAN | LEVEL | STEP | AMOUNT |
| Shawna Baron | Assessor | E | 5 | 8 | 115,745 | E | 5 | 8 | 118,639 |
| Tami Nomack | Deputy Assessor II | N | 6 | 2 | 13,203 | | | | |
| Garret Samson | Deputy Assessor II | N | 5 | 1 | 30,723 | N | 5 | 1-2 | 47,755 |
| Lisa Ruggiero (9/14) | Asst Assessor | N | 5 | 8 | 56,418 | N | 5 | 8 | 57,593 |
| | | | | | $216,089 | | | | $223,987 |
| Part Time | | | | | $1 | | | | $1 |
| Overtime | | | | | $400 | | | | $400 |

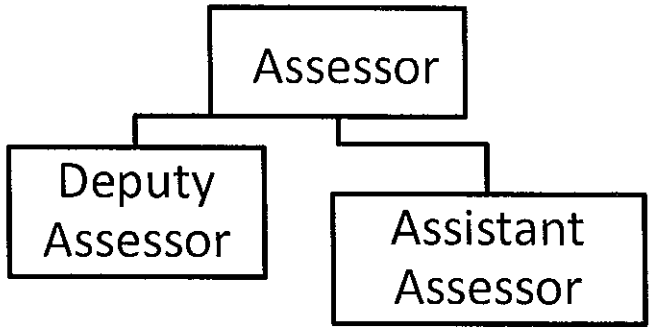
**Performance Data:**

| Description | Actual [1] 2019-2020 | Actual [2] 2020-2021 | Actual [3] 2021-2022 | Actual ® 2022-2023 | Projected ^◆ 2023-2024 |
|---|---|---|---|---|---|
| Real Estate Grand List | 1,316,608,474 | 1,297,303,537 | 1,323,200,069 | 1,352,182,835 | 1,731,973,681 |
| Pers. Prop./MV Grand List | 288,609,440 | 325,286,052 | 333,660,383 | 360,804,320 | 380,355,200 |
| **Grand List Totals (Gross Asmt)** | **1,605,217,914** | **1,622,589,589** | **1,656,860,452** | **1,712,987,155** | **2,112,338,881** |
| Survey Maps Reviewed | 95 | 8 | 132 | 40* | 30* |
| Real Estate Parcels Added | 77 | 2 | 2 | 9 | 9 |
| Board Of Appeals Applications | 74 | 61 | 35 | 26 | 30* |
| Court Cases Filed [F] | 5 | 3 | 3 | 20* | 10* |
| Income and Expense Processed | 348 | 354 | 359 | 368 | 368* |
| Elderly Applications Processed | 96 | 71 | 72 | 82 | 90* |
| Deferral Applications Processed | 10 | 10 | 6 | 8 | 10* |
| Veterans Exemptions Processed | 664 | 647 | 596 | 763 | 780* |
| Veteran Applications Processed | 39 | 34 | 20 | 35* | 35* |
| New Construction Pro-rations | 36 | 45 | 66 | 50* | 45* |
| Certificates of Corrections [F] | 1,247 | 1,142 | 1,472 | 1,900* | 1,500* |
| State Reports Processed [F] | 8 | 9 | 9 | 9 | 9* |
| Transfers Recorded [F] | 438 | 631 | 698 | 500* | 500* |
| Building Permits Reviewed [F] | 726 | 905 | 958 | 900* | 850* |
| Site Inspections | 235 | 424 | 801 | 6,029 | 300* |
| Real Estate Accts Processed | 6,024 | 6,018 | 6,020 | 6,029 | 6,038 |
| Personal Prop. Accts Processed | 1,152 | 1,188 | 1,182 | 1,210 | 1,221 |
| Motor Vehicle Accts Processed | 14,146 | 13,972 | 13,575 | 13,409 | 13,927 |
| Supple MV Grand List | 15,703,662 | 14,967,543 | 18,975,133 | 18,131,629 | 18,000,000* |
| Supple MV Accts Processed | 2,307 | 1,960 | 2,300 | 1,989 | 2,000* |

F – Fiscal Year

[1] 2018 Grand List
[2] 2019 Grand List
[3] 2020 Grand List
® 2021 Grand List
^2022 Grand List ◆ **- Revaluation**
* 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 2023 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 2024 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, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | ORGANIZATION REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| MEMORIAL DAY COSTS | 3,000 | 2,312 | 2,199 | - | 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 | 15,344 | 14,858 | 14,817 | 15,344 | 15,344 | 15,407 | 15,407 | 15,407 | 15,407 |
| HISTORICAL SOCIETY | 8,000 | 8000 | 8000 | 8,000 | 8,000 | 10,000 | 8,000 | 8,000 | 8,000 |
| CHAMBER OF COMMERCE | 675 | 640 | 640 | 640 | 675 | 675 | 675 | 675 | 675 |
| COMMUNITY RENEWAL TEAM | 500 | - | | - | 500 | 5,000 | 500 | 500 | 500 |
| MDLT. AREA TRANSIT | 4,120 | 4,000 | 4,000 | 4,120 | 4,120 | 4,245 | 4,245 | 4,245 | 4,245 |
| C.C.M. | 8,486 | 4243 | 8486 | 8,486 | 8,486 | 8,486 | 8,486 | 8,486 | 8,486 |
| COST | 1,175 | 1,175 | 1,175 | 1,175 | 1,175 | 1,175 | 1,175 | 1,175 | 1,175 |
| CRCOG | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| CROMWELL ARTS ALLIANCE | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,500 |
| HILLSIDE CEMETERY | 4,000 | 4000 | 4000 | - | 4,000 | 5,000 | 4,000 | 4,000 | 4,000 |
| CROMWELL CREATIVE DISTRI | 1,000 | | 1000 | 1,000 | 1,000 | 1,500 | 1,000 | 1,000 | 1,500 |
| TOTAL | 49,872 | 42,800 | 47,889 | 42,337 | 49,872 | 58,060 | 50,060 | 50,060 | 51,060 |

**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

Connecticut River Coastal Conservation District, Inc.

November 18, 2022

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 FY24.

Established by state statute and operating 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. We assist municipalities, farmers and landowners by leveraging local/state funds to secure federal dollars. Also, as a regional organization, we have the ability to work on watershed-focused projects across municipal boundaries.

**Our FY24 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) | $ 772 |
| **Total Request** | $2072 |

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 2022 annual report, highlighting some of our recent conservation successes, is enclosed. To learn more about our programs, services and educational resources, visit www.conservect.org/ctrivercoastal.

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

Sincerely,

Denise Savageau
Chair, Board of Directors

Jane L. Brawerman
Executive Director

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

| | RiverCOG FY 2022 Dues | RiverCOG FY 2023 Dues | RiverCOG FY 2024 Dues ADOPTED 01/25/2023 | |
|---|---|---|---|---|
| | 0% formula increase | 2% formula increase | 0% formula increase | |
| MEMBER | $6,215.35 Base + 0.621535 per Capita | $6,339.66 Base + 0.633966 per Capita | **$6,339.66 Base + 0.633966 per Capita** | **Difference over FY 2023** |
| Chester | $ 8,834 | $ 8,713 | $ 8,718 | $ 5 |
| Clinton | 14,249 | 14,692 | 14,835 | 143 |
| Cromwell | 14,817 | 15,344 | 15,407 | 63 |
| Deep River | 8,977 | 9,137 | 9,168 | 31 |
| Durham | 10,669 | 10,873 | 10,924 | 51 |
| East Haddam | 11,807 | 11,964 | 12,023 | 59 |
| East Hampton | 14,171 | 14,397 | 14,501 | 104 |
| Essex | 10,360 | 10,595 | 10,625 | 30 |
| Haddam | 11,308 | 11,696 | 11,747 | 51 |
| Killingworth | 10,171 | 10,253 | 10,313 | 60 |
| Lyme | 7,655 | 7,831 | 7,826 | (5) |
| Middlefield | 8,934 | 9,013 | 9,049 | 36 |
| Middletown | 34,966 | 36,565 | 36,205 | (360) |
| Old Lyme | 10,756 | 11,167 | 11,143 | (24) |
| Old Saybrook | 12,469 | 12,960 | 13,036 | 76 |
| Portland | 11,975 | 12,281 | 12,338 | 57 |
| Westbrook | 10,485 | 10,623 | 10,657 | 34 |
| **Total** | **$ 212,603** | **$ 218,104** | **$ 218,515** | **$ 411** |

| Population Data | | | |
|---|---|---|---|
| July 1, 2020 Population for FY 2023 Dues | **July 1, 2021 Population for FY 2024 Dues** | Difference between 2020 & 2021 **Population** | **% of Gain(Loss)** |
| **3,744** | **3,752** | **8** | 0.21% |
| **13,174** | **13,400** | **226** | 1.72% |
| **14,203** | **14,302** | **99** | 0.70% |
| **4,412** | **4,462** | **50** | 1.13% |
| **7,151** | **7,231** | **80** | 1.12% |
| **8,872** | **8,965** | **93** | 1.05% |
| **12,709** | **12,874** | **165** | 1.30% |
| **6,713** | **6,759** | **46** | 0.69% |
| **8,449** | **8,529** | **80** | 0.95% |
| **6,173** | **6,268** | **95** | 1.54% |
| **2,352** | **2,344** | **(8)** | **-0.34%** |
| **4,217** | **4,274** | **57** | 1.35% |
| **47,676** | **47,108** | **(568)** | **-1.19%** |
| **7,615** | **7,577** | **(38)** | **-0.50%** |
| **10,442** | **10,563** | **121** | 1.16% |
| **9,371** | **9,462** | **91** | 0.97% |
| **6,757** | **6,810** | **53** | 0.78% |
| **174,030** | **174,680** | **650** | 0.37% |

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

February 2, 2023

Ms. Marianne Sylvester
Finance Director, Town of Cromwell
Nathaniel White Building
41 West Street
Cromwell, CT 06416

Dear Ms. Sylvester,

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

Like every Historical Society in the state, The Cromwell Historical Society has been severely hit by the COVID-19 pandemic. In addition to having to cut back on our activities, we have been unable to grow our membership as we have in past years. While we are confident that the measures we have put in place will begin to turn things around in the coming months, the assistance from the town of Cromwell has become more important to our survival than ever.

For the Society's current fiscal year, the total budget is $30,320 of which $20,615 is necessary just to maintain and protect the Frisbie house. The remainder of the budget pays for our programming and archival work related to our collection of material related to the history of Cromwell. While we have worked to restore as much of our fundraising activities as possible, we continue to fall short and have had to tap into our endowment for more than 20,000 in the past two years.

Thank you for your consideration and the work of so many to build the budget for the coming year.

Sincerely,

Richard Franklin Donohue

President, Cromwell Historical Society

**Community Renewal Team**
Changing lives... Creating opportunity!

January 23, 2023

Amy Saada
Senior Center
Town of Cromwell
41 West Street
Cromwell, CT 06416

Dear Ms. Saada:

On behalf of Community Renewal Team, Inc., the community action agency for Middlesex and Hartford counties, I am writing to request $5,000 in funding for our Elderly Nutrition Program (ENP) from the town of Cromwell. Cromwell is one of the towns in the Mid-State region for which our agency provides meals, and this initiative includes our Community Cafés (Congregate) and Meals on Wheels (home-delivered) programs. These services benefit Cromwell residents in several ways, including the provision of nutritious meals, nutrition education and counseling, and opportunities for socialization. In 2021, 102 Cromwell residents received 14,254 meals through our Elderly Nutrition Program.

This past year, CRT has seen increase in enrollment and participation in the program. At the same time, funding for this program from the federal and state governments has remained stagnant while food and gas prices have gone up. This has meant that we had to cut our Meals on Wheels from two meals to one per day and eliminate weekend delivery. It also means that fewer residents who could benefit from our services can obtain them.

The money that we are requesting will serve to maintain our ENP capacity. I hope that the Town of Cromwell will provide these funds and look forward to our continued partnership. In advance, thank you for your attention.

Cordially,

Julie Ackerman
Vice President

crtct.org | 555 WINDSOR STREET HARTFORD CT 06120 | TEL: 860.560.5600

9 TOWN TRANSIT
ESTUARY TRANSIT DISTRICT

www.9TownTransit.com

91 N. Main Street
Middletown, CT 06457

P 860.510.0429
F 860.395.0248

December 16, 2022

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

SUBJECT: 2023- 2024 Budget Request

Dear Mr. Salvatore,

On December 9, 2022, the Estuary Transit District (ETD) Board of Directors examined its anticipated expenses and revenues for the next fiscal year and established its tentative revenue budget. The budget will be formally adopted in June, following a public hearing in accordance with statutory requirements governing transit districts.

On July 1, 2022, the Middletown Transit District merged into the Estuary Transit District. We will soon roll out a new brand, River Valley Transit, and fare structure to have one unified brand for all our transit services. We are also working to implement route realignments and schedule changes that will better link our routes and improve the ability to travel throughout the region.

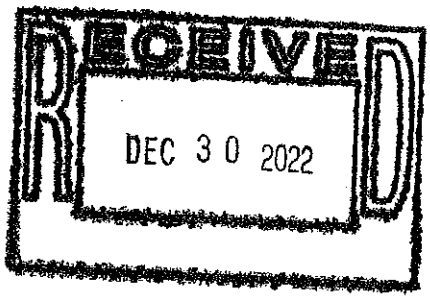
From the beginning of the pandemic, all our services continued to provide public transportation to our region. Since April 1, 2022, we have worked with the Connecticut Department of Transportation (CTDOT) to provide free fares on our services to assist residents struggling with the increasing cost of living. Ridership has now rebounded to above pre-pandemic levels of ridership with over 36,000 passenger trips provided in each of the last four months.

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 2023-2024 fiscal year. This increase is important, as it helps us keep pace with our match requirement from CTDOT and the Federal Transit Administration, which provides a nearly 10 to 1 match to your local dollars. The increase does not include any costs associated with the merging of the districts, which is being funded with state and federal funds.

We respectfully request that the Town of Cromwell budgets $4,245 as its proportionate share of the estimated costs of the transit district for FY 2023- 2024. If you have any questions or would like me to meet with you or any town boards, please feel free to contact me at 860-510-0429 x101.

Sincerely,

Joseph Comerford
Executive Director



**DeVoe, Sharon**

**From:** Salvatore, Anthony
**Sent:** Thursday, January 12, 2023 1:25 PM
**To:** DeVoe, Sharon
**Subject:** Fwd: CCM dues for next fiscal year

Get Outlook for iOS

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**From:** Kevin Maloney <KMALONEY@CCM-CT.ORG>
**Sent:** Wednesday, January 11, 2023 1:30:58 PM
**To:** CCM-member Mayors, First Selectmen & City/Town Managers <ccm101701@netzero.net>
**Subject:** CCM dues for next fiscal year

Connecticut Conference of Municipalities

January 11 , 2023

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

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

RE: CCM Dues for FY 2023-24

**We anticipate that CCM's budget for the next fiscal year will (again) see NO [0%] CCM DUES INCREASE FOR FY 2023-24. The dues amount you paid CCM for this fiscal year will remain the same for next fiscal year.**

CCM is taking this action yet again to continue to be very sensitive to the fiscal challenges facing our towns and cities. This will mark the 13th year out of the last 14 years that CCM members have had a zero percent increase in their annual dues. **And this follows up on our past one-time rebate in the first months of the pandemic of 50 percent of your dues for FY 2020-2021 to help make your fiscal ends meet during those initial very difficult times of the COVID pandemic.**

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

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

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

On behalf of all of us at CCM, we look forward to working hard on your behalf in 2023 to protect the interests of your community and its property taxpayers. Thank you for your continued support.

Please contact us or Kevin Maloney, Director of Communications and Member Relations, at (203) 710-3486 or kmaloney@ccm-ct.org at any time with any questions or concerns.

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

# 2023-24 DUES ADVISORY

**2023-24 Town Dues will be based on the following dues schedule:**

| Population | | Town Dues |
|---|---|---|
| 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 2023-24 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 2023.**

*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!**

## DeVoe, Sharon

**From:** Contact form at Town of Cromwell CT <cmsmailer@civicplus.com>
**Sent:** Tuesday, January 31, 2023 8:15 PM
**To:** DeVoe, Sharon
**Subject:** [Town of Cromwell CT] Cromwell Arts Alliance Town Funds (Sent by Danielle Tencza, companyntempo@yahoo.com)

Hello sdevoe,

Danielle Tencza (companyntempo@yahoo.com) has sent you a message via your contact form (https://www.cromwellct.com/user/75/contact) at Town of Cromwell CT.

If you don't want to receive such e-mails, you can change your settings at https://www.cromwellct.com/user/75/edit.

Message:

Hi Sharon,

I sent an email to Marianne Sylvester yesterday but just found out that she retired. I was sending her the Cromwell Arts Alliance request for their yearly town allocation of funds which is typically $1,000. I also have a question about the process for requesting a different amount. Last year we requested more but never received a response, but received the usual $1,000. Any info would be appreciate.

Thank you so much
Danielle Tencza
Cromwell Arts Alliance Treasurer

February 3, 2023

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

To Whom It May Concern:

The Cromwell Hills Cemetery Association Board is again requesting an allocation for the 2023/2024 Budget year in the amount of $5,000.00.

Every year the budget takes a big hit for the maintenance of the cemetery. In 2022 we spent $28, 310.04 alone on maintaining the grounds. This includes lawn service, cutting down hazardous trees and limbs, clearing and trimming, straightening 2 monuments, cutting stumps to ground level and disposal and cleanup.

There is so much more that needs to be done and we are trying our best, as volunteers, to make sure the cemetery can look as taken care of and as presentable as possible. We are also trying to plant a few new trees each year, some flowering, to beautify the grounds for the families of loved ones who are buried here.

We thank you for the past donations. 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

Joanne Golden
Treasurer
Cromwell Hills Cemetery Associaiton

# 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 20, 2023

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

Dear Mr. Salvatore,

As we enter our fifth year, Cromwell Creative District is pleased to be able to look back on many accomplishments thus far: annual activities for residents' enjoyment such as the fall Scarecrow event, spring Rock Hunt, Coffeehouse, and Holiday Decorating Contest #inthedistrict, and SummerFest. We are also proud to have forged partnerships with local businesses and collaborations with other nonprofits, and to have made a lasting impression with public art installations, an audio tour of historic Main Street, and work to establish a Business Associate's group. Without town support from our inception, we would not have been so successful. We are grateful for this ongoing alliance and write to request the annual financial support offered by the Town to all nonprofits that seek it. This year, we are asking for $1500, an increase from the $1000 given in all previous years, as the cost for projects has risen significantly in this economic climate. We hope you will consider our request reasonable, and we look forward to your response.

Sincerely,

Katie Daigle, Chairperson
Cromwell Creative District

Cc: Steve Fortenbach, Mayor
√ Sharon DeVoe, Finance Director
John Ireland, Board of Finance

# 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 2023 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 three union's collective bargaining agreements.

**Fiscal Year 2024 Goals:**

- Continue to provide counsel and guidance on legal matters to the Town Council, Town Manager, and Town departments.
- Continue negotiations with three (3) union's collective bargaining agreements.

**Expenditures:**

| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| LABOR RELATIONS EXPENSE | 75,000 | 57,229 | 39,655 | 19,848 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| TOWN ATTORNEY FEES+EXP | 130,000 | 183,425 | 121,484 | 31,508 | 130,000 | 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 | 7,500 | 500 | 1,675 | - | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |
| EVICTIONS | 2,000 | 344 | 480 | 1,309 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| PROBATE COURT | 15,600 | 16,800 | 15,600 | 7,800 | 15,600 | 15,600 | 15,600 | 15,600 | 15,600 |
| TOTAL | 232,100 | 258,299 | 178,998 | 60,464 | 232,100 | 232,100 | 232,100 | 232,100 | 232,100 |

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

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

PROPOSED BUDGET FOR THE PROBATE COURT YEAR 7/1/23 to 6/30/24

| BUDGET ITEM | EXISTING BUDGET | PROPOSED BUDGET |
|---|---|---|
| RENT,HEAT ELECTRICTY | $32,400.00 | $32,400.00 |
| INSURANCE | 1,100.00 | 1,100.00 |
| TELEPHONE | 9,560.00 | 9,500.00 |
| ADMINISTRATIVE EXPENSES | 22,000.00 | 22,000.00 |
| TOTAL | $65,000.00 | $65,000.00 |

PROPORTION SHARE BASED ON THE 2019 GRAND LIST

| | | | | |
|---|---|---|---|---|
| MIDDLETOWN | 3,709,707,121. | 56% | = | $36,400.00 |
| CROMWELL | 1,572,990,836 | 24% | = | $15,600.00 |
| MIDDLEFIELD | 521,153,824 | 8% | = | $5,200.00 |
| DURHAM | 769,321,847. | 12% | = | $7800.00 |
| TOTAL | $6,573,173,628 | = 100% | | $65000.00 |

# 14. Central Services

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

**Budgetary Change Commentary:**
Computer Services budget line is increased due to and increase in the cost of paper and an increase in the charge for on-site dedicated service.

**Fiscal Year 2023 Accomplishments:**

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

**Fiscal Year 2024 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, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| COMPUTER SYS. MAINT./SPT. | 147,600 | 144,801 | 144,224 | 97,065 | 147,600 | 148,124 | 148,124 | 148,124 | 148,124 |
| OFFICE EQUIP. MAINT.+REPAIR | 1 | - | - | - | 1 | 1 | 1 | 1 | 1 |
| OFFICE SUPPLIES+MATERIALS | 2,800 | 1,996 | 2,457 | 488 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 |
| DUPLICATING COSTS | 17,000 | 14,670 | 15,315 | 6,594 | 17,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| POSTAGE | 35,000 | 30,615 | 30,704 | 7,426 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| LEGAL NOTICES | 8,000 | 3,951 | 5,791 | 4,601 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| TOTAL | 210,401 | 196,034 | 198,491 | 116,174 | 210,401 | 211,925 | 211,925 | 211,925 | 211,925 |

# 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 2023 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 2024 Goals:**

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

**Expenditures:**

| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| DEDUCTIBLE EXPENSE | 12,000 | 11,982 | 1,809 | 1,500 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| WORKERS COMP. | 315,000 | 299,569 | 298,423 | 223,795 | 315,000 | 315,000 | 315,000 | 315,000 | 315,000 |
| LIABILITY/AUTO/PROPERTY | 254,410 | 237,442 | 246,989 | 190,977 | 254,410 | 267,130 | 267,130 | 267,130 | 267,130 |
| 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 | 25,000 |
| WORKERS COMP. BENEFIT PAYMENTS | - | - | - | - | - | - | - | - | - |
| TOTAL | 607,610 | 574,979 | 573,207 | 442,257 | 607,610 | 620,330 | 620,330 | 620,330 | 620,330 |

# 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 2023 Accomplishments:**

- Funded 2022-23 Capital/Non-Recurring equipment and projects.
- Continued funding of the Sidewalk Fund, for the purpose of improving existing infrastructure.

**Fiscal Year 2024 Goals:**

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

**Expenditures:**

| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| ORDINANCE EXPENSE | 3,000 | 1,195 | 1,195 | 617 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| INVENTORY | 2,000 | 1,568 | 1,647 | 1,729 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| CONTINGENCY | 5,000 | - | - | - | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| RIVERPORT FESTIVAL | 1 | - | - | - | 1 | 1 | 1 | 1 | 1 |
| FESTIVAL FIREWORKS | 1 | - | - | - | 1 | 1 | 1 | 1 | 1 |
| C.N.R. FUND TRANSFER | 739,000 | 2,490,500 | 729,000 | 739,000 | 739,000 | 2,376,375 | 293,500 | 243,500 | - |
| CAPITAL PROJECT FUND | | 199,866 | 106,555 | - | | | | | |
| SIDEWALK PROGRAM FUND | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| ROAD IMPROVEMENT FUND | | | | | | | | | |
| TOTAL | 754,002 | 2,698,129 | 843,397 | 746,346 | 754,002 | 2,391,377 | 308,502 | 258,502 | 15,002 |

# 17. Town Council

**Mayor-Steve Fortenbach**
**Office: (860) 632-3412**

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

**Fiscal Year 2023 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 2024 Goals:**

- Complete the budget in a timely manner.

**Expenditures:**

| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| PART-TIME WAGES | 2,400 | 1,593 | 1,679 | 859 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 |
| AUDIT* | 39,225 | 37,688 | 38,456 | 35,475 | 39,225 | - | - | - | - |
| CERT. OF ACHIEVEMENT* | 505 | 460 | 460 | - | 505 | - | - | - | - |
| TOTAL | 42,130 | 39,741 | 40,596 | 36,334 | 42,130 | 2,400 | 2,400 | 2,400 | 2,400 |

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

**Town Council Members (Term November 2021-November 2023):**
Steve Fortenbach, Mayor
Jack Henehan, Deputy Mayor
James Demetriades
Jennifer Donohue
Jay Polke
Paula Luna
Al Waters

# 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 2023 Accomplishments:**

- Board of Finance formally adopted 2022-2023 budget on April 7, 2022.
- Established the tax rate to be levied on taxable property in the Town on May 3, 2022, following the budget referendum.
- Maintained mill rate at 30.33 mills.

**Fiscal Year 2024 Goals:**

- Adopt the budget, as directed by Charter
- Establish tax rate, as directed by Charter
- Ensure completion of the FY2023 audit in a timely manner with a clean opinion.

**Expenditures:**

| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| PART-TIME WAGES | 1,300 | 1,062 | 1,082 | 75 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 |
| AUDIT* | | | | | | 40,012 | 40,012 | 40,012 | 40,012 |
| CERT. OF ACHIEVEMENT* | | | | | | 505 | 505 | 505 | 505 |
| DEPARTMENTAL EXPENSES | 50 | 14 | 35 | 23 | 50 | 50 | 50 | 50 | 50 |
| TOTAL | 1,350 | 1,076 | 1,117 | 98 | 1,350 | 41,867 | 41,867 | 41,867 | 41,867 |

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

| Board of Finance Members | Expiration of Term |
|---|---|
| John Ireland, Chairman | 11/27 |
| Steve Wygonowski, Vice Chairman | 11/23 |
| Edwin Maley | 11/25 |
| Daniel Kelly | 11/25 |
| Brian Stermer | 11/27 |
| Matthew Blanchette | 11/23 |

PKF O'CONNOR DAVIES
ACCOUNTANTS AND ADVISORS

# 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 |

# 20. Charter Revision

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

**Budgetary Change Commentary:**
Costs included in the budget area are for a commission clerk to record the minutes of a Charter Revision Commission.

**Fiscal Year 2023 Accomplishments:**

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

**Fiscal Year 2024 Goals:**

- Establish a Charter Revision Commission.

**Expenditures:**

| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| PART-TIME WAGES | 2,000 | - | 870 | 72 | 2,000 | 2,000 | 2,000 | 2,000 | 250 |
| DEPARTMENTAL EXPENSES | 1,000 | - | - | 76 | 1,000 | 1,000 | 1,000 | 1,000 | 250 |
| TOTAL | 3,000 | - | 870 | 147 | 3,000 | 3,000 | 3,000 | 3,000 | 500 |

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

**Fiscal Year 2023 Accomplishments:**

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

**Fiscal Year 2024 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:**

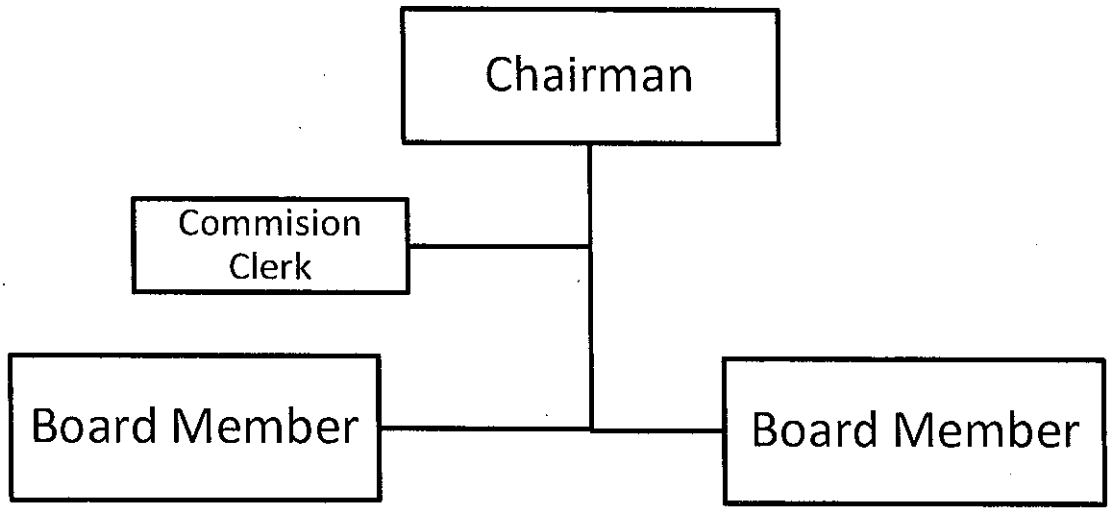
| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| PART-TIME WAGES | 1,000 | 276 | 411 | 103 | 1,000 | 900 | 900 | 900 | 400 |
| DEPARTMENTAL EXPENSES | 200 | 116 | 116 | - | 100 | 200 | 200 | 200 | 200 |
| TOTAL | 1,200 | 392 | 527 | 103 | 1,100 | 1,100 | 1,100 | 1,100 | 600 |

**Performance Data:**

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

[1] 2019 Grand List
[2] 2020 Grand List
[3] 2021 Grand List
* 2022 Grand List - Revaluation
◆2023 Grand List Estimated

**Organizational Chart:**



# 22. Committee to Support People with Disabilities

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

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

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

**Fiscal Year 2023 Accomplishments:**

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

**Fiscal Year 2024 Goals:**

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

**Expenditures:**

| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | 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 Statues. 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 2023 Accomplishments:**

- Acted on applications from homeowners, local businesses, land developers and municipal agencies for permission to conduct various activities. The applications included:
  - Approved Five (5) Applications for Zoning Amendments
  - Approved One (1) Application for a Subdivision
  - Approved Seven (7) Applications for Site Plan Modifications
  - Approved Two (2) Applications for Special Permits
  - Approved Seven (7) Applications for Use Permits
  - Approved Three (3) Applications for Temporary Permits

**Fiscal Year 2024 Goals:**

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

**Expenditures:**

| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| PART-TIME WAGES | 2,100 | 1,467 | 1,252 | 725 | 2,100 | 2,100 | 2,100 | 2,100 | 2,100 |
| DEPARTMENTAL EXPENSES | 1,425 | 534 | 178 | 329 | 1,425 | 1,425 | 1,425 | 1,425 | 1,425 |
| TOTAL | 3,525 | 2,001 | 1,429 | 1,053 | 3,525 | 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 | (Dec 2023) |

# 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 Statues, 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 Statues.

**Fiscal Year 2023 Accomplishments:**

- Received seven (7) applications
- Approved six (6) applications for variances.
- Approved one (1) application for a special permit.

**Fiscal Year 2024 Goals:**

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

**Expenditures:**

| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| PART-TIME WAGES | 900 | 525 | 450 | 75 | 900 | 900 | 900 | 900 | 900 |
| DEPARTMENTAL EXPENSES | 350 | 168 | 178 | 99 | 350 | 350 | 350 | 350 | 350 |
| TOTAL | 1,250 | 693 | 628 | 174 | 1,250 | 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:**

| | |
|---|---|
| Steven Wygonowski | (Nov 2023) |

# 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 Statues. The Agency reviews and updates its regulations consistent with the State of Connecticut model inland wetlands regulations.

**Fiscal Year 2023 Accomplishments:**

- Received and approved six (6) applications.
- Received and denied one (1) application.
- Six (6) of the applications were for activities within the Upland Review Area and one (1) of the applications were for activities within the Regulated Wetlands.

**Fiscal Year 2024 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, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| PART-TIME WAGES | 900 | 450 | 561 | 506 | 900 | 900 | 900 | 900 | 900 |
| DEPARTMENTAL EXPENSES | 1,000 | 145 | 54 | 200 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| TOTAL | 1,900 | 595 | 615 | 706 | 1,900 | 1,900 | 1,900 | 1,900 | 1,900 |

**Agency Members:**

| | | |
|---|---|---|
| Wynn Muller | (Dec 2022) | (Dec 2026) |
| Joseph E. Corlis | (Dec 2022) | (Dec 2026) |
| John Whitney | (Dec 2019) | (Dec 2023) |
| William Yeske | (Dec 2019) | (Dec 2023) |
| Peter Omicioli | (Dec 2022) | (Dec 2026) |
| Robert Donohue | (Aug 2021) | (Dec 2023) |
| **Alternates:** | | |
| Stacy Dabrowski | (Jan 2022) | (Jan 2026) |

# 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 Statues. 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 2023 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 2024 Goals:**

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

**Expenditures:**

| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| PART-TIME WAGES | 900 | 75 | 150 | - | 300 | 900 | 900 | 900 | 900 |
| DEPARTMENTAL EXPENSES | 310 | 65 | 19 | - | 310 | 310 | 310 | 310 | 310 |
| TOTAL | 1,210 | 140 | 169 | - | 610 | 1,210 | 1,210 | 1,210 | 1,210 |

**Commission Members:**

| | | |
|---|---|---|
| Scott Lamberson | (Jan 2022) | (Jan 2026) |
| Joseph Cap | (Aug 2022) | (Jan 2026) |
| Joseph Corlis | (Aug 2022) | (Jan 2025) |
| John Whitney | (Dec 2022) | (Jan 2025) |
| Stacy Dabrowski | | (Jan 2025) |
| **Alternates:** | | |
| Jamin DeProto | (Aug 2022) | (Aug 2026) |
| Faye Tine | (Aug 2022) | (Aug 2026) |

# Public Works Department

**Director of Public Works**
**Lou Spina**
**Office: (860) 632-3420**
**Email: lspina@cromwellct.com**

**Narrative:**

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

| Department | Adjusted Budget Dec.31,2022 | Actual Expenditure 2020-2021 | Actual Expenditure 2021-2022 | Actual Expenditure DEC 31,2022 | Estimated Expenditure 2022-23 | Department Request 2023-24 | Town Manager Recommended | Town Council Recommended | Board of Finance Recommended |
|---|---|---|---|---|---|---|---|---|---|
| Public Works Administration | 280,532 | 281,020 | 259,588 | 126,725 | 280,532 | 247,327 | 247,327 | 247,327 | 247,327 |
| Engineering Division | 246,354 | 232,201 | 231,134 | 111,754 | 239,854 | 249,420 | 249,421 | 249,421 | 249,421 |
| Solid Waste / Recycling Center Division | 878,220 | 626,384 | 649,403 | 307,845 | 878,220 | 827,740 | 827,740 | 827,740 | 827,740 |
| Highway ion | 1,505,106 | 1,534,932 | 1,322,728 | 535,728 | 1,505,106 | 1,537,615 | 1,528,616 | 1,528,616 | 1,528,616 |
| Vehicle Maintenance Division | 330,200 | 324,904 | 315,493 | 72,087 | 330,200 | 326,371 | 326,371 | 326,371 | 326,371 |
| Building Maintenance Division | 656,972 | 598,746 | 692,885 | 304,841 | 662,971 | 713,283 | 658,784 | 658,784 | 658,784 |
| Parks and Grounds Division | 451,431 | 379,755 | 354,748 | 180,925 | 451,431 | 494,247 | 458,248 | 458,248 | 458,248 |
| Utilities | 449,000 | 406,811 | 417,561 | 208,362 | 449,000 | 499,000 | 474,000 | 474,000 | 474,000 |
| Total Public Works | 4,797,815 | 4,384,753 | 4,243,540 | 1,848,267 | 4,797,314 | 4,895,003 | 4,770,507 | 4,770,507 | 4,770,507 |

# 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 2023 Accomplishments:**

- Completed the Main Street Retaining Wall Replacement Project
- Coordination & oversight of 1.04-miles of road resurfacing
- Scheduling and oversight of infield rehabilitation of High School Varsity baseball and softball fields (June 2023)
- Paving of sidewalks at Cromwell Landing Park
- Resurfacing of basketball court at Pierson Park

**Fiscal Year 2024 Goals:**

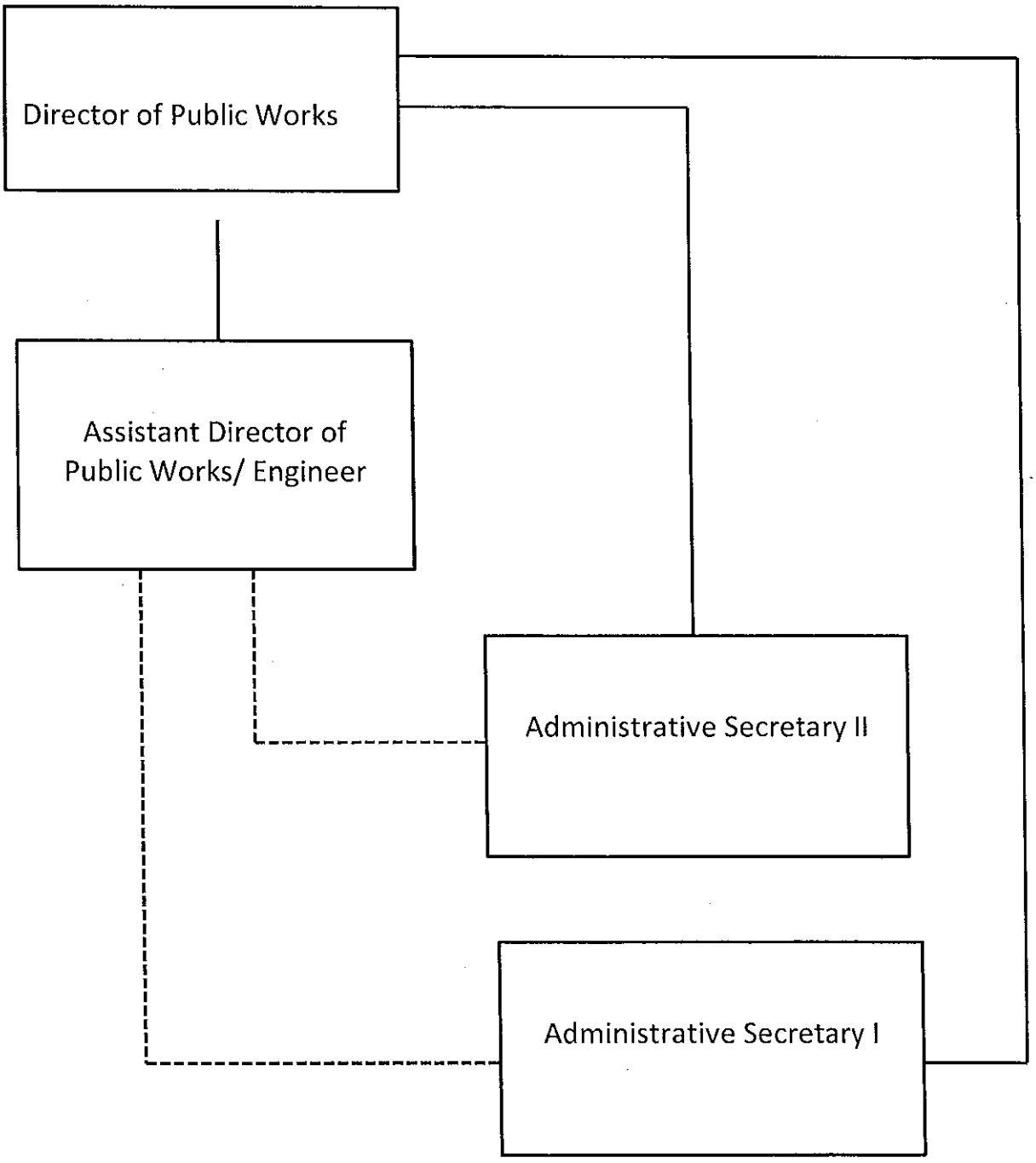
- Continue with Town's Pavement Management Plan to increase Pavement Condition Index (PCI) of Town Infrastructure
- Implement Employee Training Program to develop staff
- Continue Field Renovations at various locations

**Expenditures:**

| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| WAGES | 241,502 | 247,710 | 222,769 | 110,245 | 241,502 | 207,229 | 207,229 | 207,229 | 207,229 |
| DEPARTMENTAL EXPENSES | 7,420 | 3,619 | 4,222 | 2,724 | 7,420 | 7,500 | 7,500 | 7,500 | 7,500 |
| UNIFORMS | 31,610 | 29,691 | 32,598 | 13,756 | 31,610 | 32,598 | 32,598 | 32,598 | 32,598 |
| CAPITAL ITEMS | - | - | - | | - | - | - | - | - |
| TOTAL | 280,532 | 281,020 | 259,588 | 126,725 | 280,532 | 247,327 | 247,327 | 247,327 | 247,327 |

| #27 PUBLIC WORKS ADMINISTRATION | | | | | 23 | | | | 24 |
|---|---|---|---|---|---|---|---|---|---|
| | | | PRESENT SUMMARY | | | | PROPOSED SUMMARY | | |
| EMPLOYEE | CLASSIFICATION | PAY PLA | LEVEL | STEP | AMOUNT | PAY PLA | LEVEL | STEP | AMOUNT |
| Lou Spina | Dir. Public Works | E | 7 | 8 | 137,031 | E | 7 | 8 | 150,905 |
| Sharon Muller | Admin. Secretary II | N | 6 | 8 | 30,830 | | | | |
| Michelle Hodge | Admin. Secretary II | N | 6 | 4 | 27,296 | N | 6 | 4-5 | 56,324 |
| Michelle Hodge | Admin. Secretary I | N | 4 | 8 | 25,752 | | | | |
| TBD | Admin. Secretary I | N | 4 | 1 | 20,938 | N | 4 | 1-2 | 43,712 |
| | | | | | $220,909 | | | | $207,229 |

**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, the only increase is in contractual salary line. Every other year the subscription to the GPS survey network renews. This was paid last year, so there is a $3,000 less expenditure in departmental expense this year.

**Fiscal Year 2023 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 close out of Coles Road Improvements Project (LOTCIP), administered the Main Street & Geer Street sidewalk project (DOT Connectivity grant), oversaw the design of sidewalks and intersection improvements on West Street/Allen Road, secured grant funding for Pierson Football/park improvements, as well as construction funds for West St Sidewalks.
- Maintained compliance through sampling and reporting of CT DEEP MS4 and Industrial Stormwater Discharge Permits for the highway garage and the transfer station.

**Fiscal Year 2024 Goals:**

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

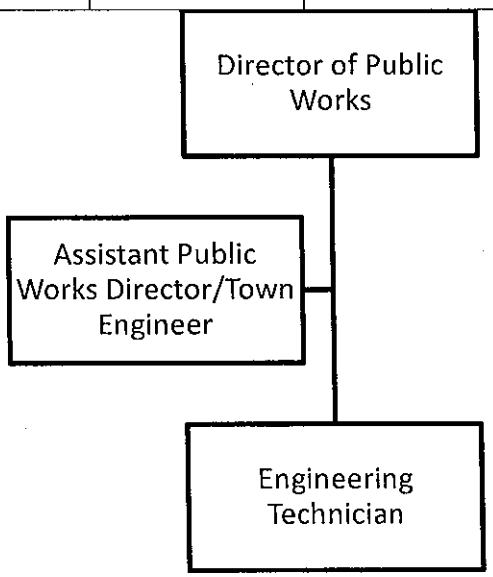
**Expenditures:**

| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| WAGES | 212,704 | 208,398 | 212,220 | 101,807 | 212,704 | 224,020 | 224,020 | 224,020 | 224,020 |
| DEPARTMENTAL EXPENSES | 16,650 | 11,245 | 13,572 | 9,627 | 16,650 | 13,400 | 13,400 | 13,400 | 13,400 |
| CAPITAL ITEMS * | 5,000 | 1,979 | - | - | - | - | 1 | 1 | 1 |
| CONTRACTED SERVICES | 10,500 | 3,578 | 5,342 | 320 | 10,500 | 10,500 | 10,500 | 10,500 | 10,500 |
| EASEMENTS | 1,500 | 7,000 | - | - | - | 1,500 | 1,500 | 1,500 | 1,500 |
| TOTAL | 246,354 | 232,201 | 231,134 | 111,754 | 239,854 | 249,420 | 249,421 | 249,421 | 249,421 |

| #28 ENGINEERING | | | | | 23 | | | | 24 |
|---|---|---|---|---|---|---|---|---|---|
| | | | PRESENT SUMMARY | | | | PROPOSED SUMMARY | | |
| EMPLOYEE | CLASSIFICATION | PAY PLAN | LEVEL | STEP | AMOUNT | PAY PLAN | LEVEL | STEP | AMOUNT |
| | | | | | | | | | |
| n Harriman (7/23) | Town Engineer | E | 6 | 8 | 129,852 | E | 6 | 8 | 133,099 |
| .chael Shewokis (4/29) | Engineering Tech. | E | 3 | 8 | 88,703 | E | 3 | 8 | 90,921 |
| | | | | | $218,555 | | | | $224,020 |

**Performance Data:**

| | Actual 2019-2020 | Actual 2020-2021 | Actual 2021-2022 | Estimated 2022-2023 | Anticipated 2023-2024 |
|---|---|---|---|---|---|
| P&Z Application Reviews | 23/23 | 25/25 | 40/40 | 20-30 | 20-30 |
| Wetlands Application Reviews | 4/4 | 13/13 | 14/14 | 5-15 | 5-15 |
| Zoning Permit Reviews | 11/11 | 20/20 | 204/204 | 50-60 | 40-50 |
| Subdivision Construction Inspection | 2 | 2 | 2-3 | 2 | 1 |
| Capital Improvement Project Admin | 5 | 5 | 5-6 | 5-6 | 3-5 |



# 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:** Increased budget includes: Four camera system with computer base ($4,000) Oil Filer Crusher ($3,000) Honda Generator ($1,500) Three new sheds for batteries, lights and tools, @ $5000 each totaling $15,000. Wages- proposed increase of $25,233. This would convert the part-time employee to full time. This would allow us to add services to Solid Waste, to include, regular litter picking and collecting of illegally dumped debris. Also potential of offer curb-side collection of appliances and bulky waste. In addition, this position could support other departments (Highway & Parks) when needed.

**Fiscal Year 2023 Accomplishments:**

- DEEP Compliance Signage Installed
- Installed outside stairs
- Created a plan for roadside litter removal through the Nip Fund
- Repainted traffic signage on roadway in Transfer Station
- Initiating a Food Composting Program in Spring 2023

**Fiscal Year 2024 Goals:**

- Assist with Public Awareness to increase recycling and reduce costs associated with waste disposal.
- Research & apply for available Grants pertaining to Transfer Station/Solid Waste/Recycling
- Separate more metal from MSW and scrap precious metals separately
- Create a plan for roadside pick-up for metal appliances

**Expenditures:**

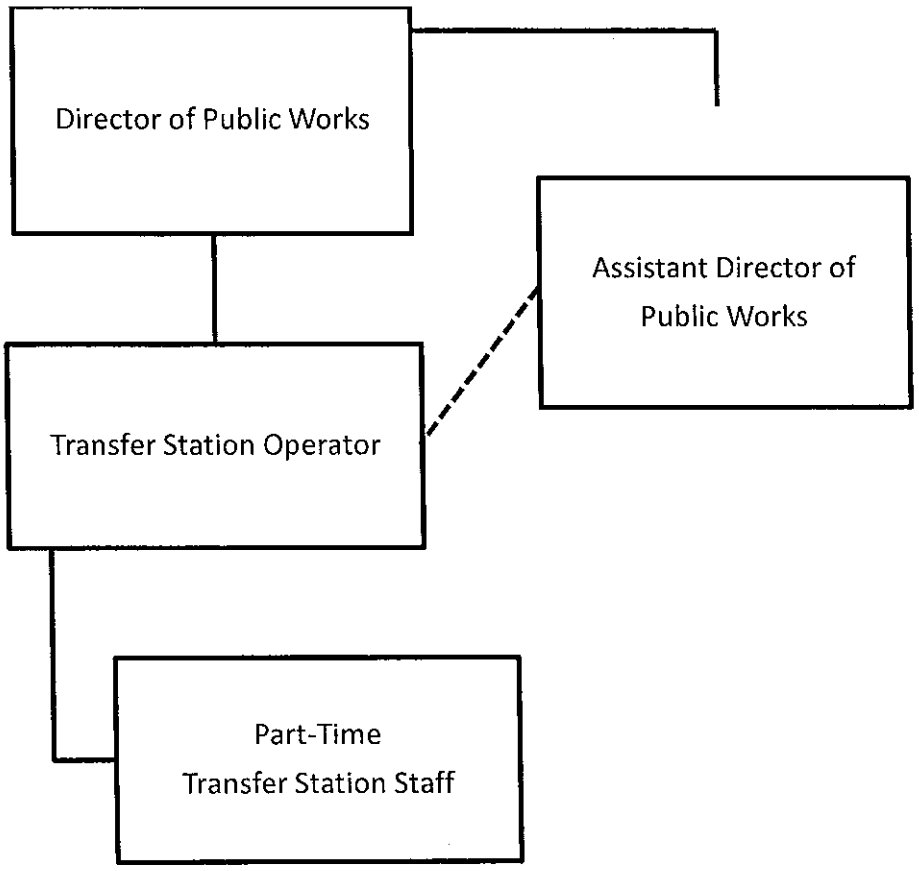
| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| WAGES | 66,036 | 73,090 | 62,412 | 31,805 | 66,036 | 96,014 | 96,014 | 96,014 | 96,014 |
| PART-TIME WAGES | 23,024 | 20,391 | 21,143 | 9,186 | 23,024 | 21,549 | 21,549 | 21,549 | 21,549 |
| OVERTIME WAGES | 7,000 | 7,031 | 4,186 | 1,190 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| CONTRACT SVC.-TOWN EXP. | 191,760 | 161,672 | 150,157 | 75,525 | 191,760 | 196,950 | 196,950 | 196,950 | 196,950 |
| MSW TIPPING FEES | 370,000 | 236,054 | 264,735 | 118,342 | 370,000 | 309,700 | 309,700 | 309,700 | 309,700 |
| REIMBURSEMENT PROGRAM | 180,000 | 111,035 | 125,165 | 53,390 | 180,000 | 139,447 | 139,447 | 139,447 | 139,447 |
| HAZARDOUS WASTE COLLECTION | 16,700 | 13,334 | 11,924 | 15,393 | 16,700 | 18,000 | 18,000 | 18,000 | 18,000 |
| EQUIPMENT MAINTENANCE | 1,000 | 9 | 409 | 239 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| DEPARTMENTAL EXPENSE | 2,000 | 743 | 1,971 | 58 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| MATERIALS | 8,000 | 1,362 | 4,527 | 1,174 | 8,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| GASOLINE + FUEL | 4,300 | 1,663 | 2,774 | 1,545 | 4,300 | 5,580 | 5,580 | 5,580 | 5,580 |
| CAPITAL ITEMS | 8,400 | - | | - | 8,400 | 23,500 | 23,500 | 23,500 | 23,500 |
| TOTAL | 878,220 | 626,384 | 649,403 | 307,845 | 878,220 | 827,740 | 827,740 | 827,740 | 827,740 |

| #29 SOLID WASTE/RECYC.CNTR | | | | | | 23 | | | | 24 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | PRESENT SUMMARY | | | | PROPOSED SUMMARY | | |
| EMPLOYEE | CLASSIFICATION | | PAY PLA | LEVEL | STEP | AMOUNT | PAY PLAN | LEVEL | STEP | AMOUNT |
| | | | | | | | | | | |
| Anthony Salvatore Jr | Transfer Station Operator | | H | 7 | 2-3 | $67,687 | H | 7 | 3-4 | $70,791 |
| | | | | | | | | | | |
| John Harrington | P/T transfer Station | | P/T | B | 5 | 21,549 | P/T | B | 5 | 21,549 |
| | | | | | | $89,236 | | | | $92,340 |
| | | | | | | | | | | |
| Over Time | | | | | | $7,000 | | | | $7,000 |

**Performance Data:**

| Category | Actual 2020-2021 | Actual 2021-2022 | YTD (6 Months) 2022-2023 | Unit |
|---|---|---|---|---|
| Storage Batteries | 4,922 | 5,248 | 2,664 | Lbs. |
| Scrap Metal | 320,400 | 289,020 | 144,876 | Short Tons |
| Propane Tanks | 92 | 84 | 34 | Each |
| Waste Oil/Oil Filters | 1,550 | 1,500 | 455 | Gallons |
| Electronics (E-Waste) | 50,020 | 42,026 | 15,323 | Lbs. |
| C & D Waste | 617.28 | 527.78 | 236.05 | Tons |
| Brush | 6,000 | 8,200 | 3,000 | C.Y. |
| Tires | 669 | 679 | 588 | Each |
| R12-22&134a's | 111 | 101.50 | 48.4 | Lbs. |
| Oil Filters | 105 | 55 | 900 | Gallons |
| Mattresses | 973 | 836 | 462 | Unit |
| Textiles | 9,595 | 6,368 | 2,544 | Lbs. |
| NiCd Batteries | -00- | -00- | -00- | Lbs. |
| Anti-Freeze | 358 | 300 | 210 | Gallons |
| Grass Clippings | 70 approx. | 75 approx. | 35 approx. | C.Y. |

**Organizational Chart:**



# 30. Highway Division

**Office: (860) 632-3452**

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

**Budgetary Change Commentary:** [*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 2023 Accomplishments:**

- Assisted with the Pavement Management Plan.
- Cleaning of 800 Catch basins
- Added drainage to roads paved (dry wells)
- Made improvements to walking trails at Hoffman Hill. Added water bars for improved drainage and stabilization
- Paved walking trails at River Landing
- Crack sealed 78 roads
- Installed drainage at Cedar Drive
- Improvements to drainage on Nooks Hill Road

**Fiscal Year 2024 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
- Continue sending employees for training

**Expenditures:**

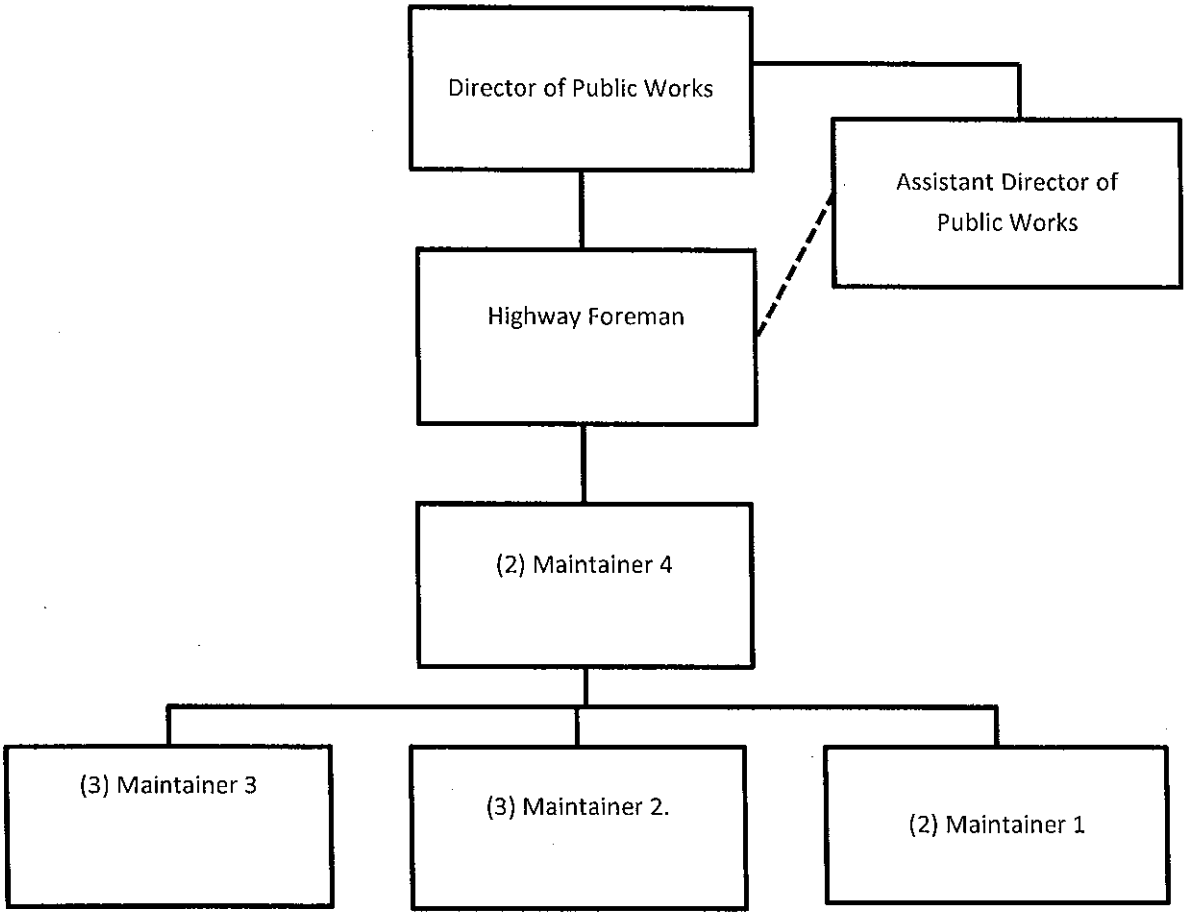
| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| WAGES | 711,106 | 666,306 | 680,576 | 312,003 | 711,106 | 712,149 | 712,149 | 712,149 | 712,149 |
| PART-TIME WAGES | 11,400 | 4,342 | 6,697 | 3,619 | 11,400 | 13,866 | 13,866 | 13,866 | 13,866 |
| OVERTIME WAGES | 125,000 | 81,560 | 63,694 | 13,252 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| CONTRACT SERVICES | 275,000 | 476,064 | 187,654 | 56,685 | 275,000 | 275,000 | 275,000 | 275,000 | 275,000 |
| TREE WORK | 45,500 | 43,435 | 78,046 | 19,845 | 45,500 | 55,000 | 50,000 | 50,000 | 50,000 |
| EQUIPMENT MAINTENANCE | 5,000 | 4,513 | 4,173 | - | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| DEPARTMENTAL EXPENSES | 3,500 | 1,378 | 1,535 | 120 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| SUPPLIES | 2,500 | 1,937 | 1,246 | 329 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| MATERIALS | 246,000 | 194,166 | 234,504 | 111,699 | 246,000 | 250,000 | 246,000 | 246,000 | 246,000 |
| SIGNS | 9,000 | 5,161 | 7,037 | 8,350 | 9,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| GASOLINE + FUEL | 63,100 | 50,670 | 21,398 | 9,825 | 63,100 | 79,600 | 79,600 | 79,600 | 79,600 |
| SMALL EQUIPMENT | 8,000 | 5,399 | 7,828 | - | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| CAPITAL ITEMS | | - | 28,340 | - | - | - | 1 | 1 | 1 |
| TOTAL | 1,505,106 | 1,534,932 | 1,322,728 | 535,728 | 1,505,106 | 1,537,615 | 1,528,616 | 1,528,616 | 1,528,616 |

| #30 HIGHWAY | | | | 23 | | | | 24 |
|---|---|---|---|---|---|---|---|---|
| | | PRESENT SUMMARY | | | | PROPOSED SUMMARY | | |
| EMPLOYEE | CLASSIFICATION | PAY PLAN | LEVEL | STEP | AMOUNT | PAY PLAN | LEVEL | STEP | AMOUNT |
| Neil Swanson | Roads Supervisor | H | 9A | 5 | 91,547 | H | 9A | 5 | 91,197 |
| Donald Quick | Maint. 4 | H | 7A | 5 | 78,609 | H | 7A | 5 | 78,308 |
| Michael Fuller | Maint. 3 | H | 5 | 5 | 66,511 | H | 5 | 5 | 66,257 |
| Michael Greco | Maint. 1 | H | 3 | 5 | 57,035 | H | 3 | 5 | 56,817 |
| Danny Ouellette | Maint. 4 | H | 7A | 5 | 78,609 | H | 7A | 5 | 78,308 |
| Peter Stergos | Maint 3 | H | 5 | 5 | 66,511 | H | 5 | 5 | 66,257 |
| Jeremy Reneson | Maint. 3 | H | 5A | 5 | 67,555 | H | 5A | 5 | 67,297 |
| Brett Aletta | Maint 1 | H | 3 | 1 | 36,878 | H | 3 | 1-2 | 48,577 |
| David Bartolotta | Maint 2 | H | 4 | 4-5 | 26,804 | | | | |
| Richard Vinci | Maint 2 | H | 4 | 1-2 | 52,925 | H | 4 | 2-3 | 55,380 |
| Joshua Aresco | Maint 2 | H | 4 | 1-2 | 21,248 | | | | |
| Tommy Ohlsson | Maint. 2 | H | 4 | 1 | 31,054 | H | 4 | 1-2 | 52,017 |
| TBD | Maint. 2 | H | 4 | 1 | 25,232 | H | 4 | 1-2 | 51,734 |
| | | | | | | | | | |
| | | | | | $700,518 | | | | $712,149 |
| | | | | | | | | | |
| Part Time | Seasonal | | | | $13,866 | | | | $13,866 |
| | 6 WKS X 40 HRS X 3 | | | | | | | | |
| Overtime | | | | | $125,000 | | | | $125,000 |

**Performance Data:**

| | Actual 2021-2022 | Actual 2022-2023 | Anticipated 2023-2024 |
|---|---|---|---|
| Catch Basin Cleaning | 701 | 800 | 800 |
| Catch Basin Top Replacement (approx..) | 35 | 22 | 30 |
| Rebuild Entire Catch Basin (approx..) | 25 | 5 | 20 |
| Street Sweeping Program | Twice a Year | Twice a Year | Twice a year |
| Road Maintenance | 57.8 Miles of Road | 58 Miles of Road | 58 Miles of Road |
| Emergency Call-Ins (includes snow removal, sanding, outages, trees & limbs, flooding, portable signage, assisting PD, road hazards, etc.) | 16 | 30 YTD | 30 |

**Organizational Chart:**



# 31. Vehicle Maintenance Division

**Office: (860) 632-3459**

**Narrative:**

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

**Budgetary Change Commentary:** [*include significant budget changes and other capital items*] Other capital items include $4,000 for engine rebuilds.

**Fiscal Year 2023 Accomplishments:**

- Entire Fleet current on preventive maintenance schedule
- Lowered the amount of Contracted Services
- Minimal down time for unscheduled break downs

**Fiscal Year 2024 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
- Training courses. (Technical, First Aid, Safety, OSHA Compliant)
- Set up welder for aluminum repairs.

**Expenditures:**

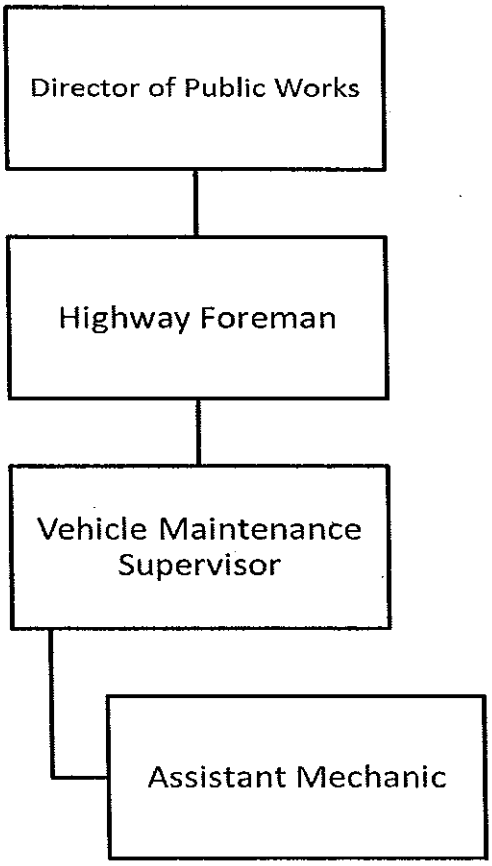
| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| WAGES | 139,769 | 141,663 | 150,548 | 20,556 | 139,769 | 136,170 | 136,170 | 136,170 | 136,170 |
| PART-TIME WAGES | 1 | - | - | - | 1 | 1 | 1 | 1 | 1 |
| OVERTIME WAGES | 5,000 | 2,482 | 1,130 | 1,126 | 5,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| CONTRACT SERVICES | 50,000 | 84,096 | 33,238 | 24,044 | 50,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| EQUIPMENT MAINTENANCE | 90,000 | 75,093 | 106,242 | 21,323 | 90,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| DEPARTMENTAL EXPENSES | 1,000 | 811 | 706 | - | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| SUPPLIES | | - | - | - | - | - | - | - | - |
| MATERIALS & SUPPLIES | 1,000 | 531 | 494 | - | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| GASOLINE + FUEL | 20,430 | 15,137 | 15,245 | 5,038 | 20,430 | 26,200 | 26,200 | 26,200 | 26,200 |
| SMALL EQUIPMENT | 3,000 | 1,326 | 2,123 | - | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| CAPITAL ITEMS | 20,000 | 3,765 | 5,765 | - | 20,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| TOTAL | 330,200 | 324,904 | 315,493 | 72,087 | 330,200 | 326,371 | 326,371 | 326,371 | 326,371 |

| #31 Vehicle Maintenance | | | | | 23 | | | | 24 |
|---|---|---|---|---|---|---|---|---|---|
| | | | PRESENT SUMMARY | | | | PROPOSED SUMMARY | | |
| EMPLOYEE | CLASSIFICATION | PAY PLAN | LEVEL | STEP | AMOUNT | PAY PLAN | LEVEL | STEP | AMOUNT |
| Fred Austin | Mech. Maint | H | 8 | 1 | 43,319 | H | 8 | 1-2 | 70,800 |
| Josh Aresco | Asst. Mech Maint. | H | 7 | 1 | 36,654 | H | 7 | 1-2 | 65,370 |
| Dan Taylor | Mech. Maint | H | 8 | 2-3 | 8,521 | | | | |
| | | | | | 88,494 | | | | 136,170 |
| Part Time | | | | | $1 | | | | $1 |
| Overtime | | | | | $5,000 | | | | $5,000 |

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

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

**Organizational Chart:**



# 32. Building Maintenance Division

**Office: (860) 632-3455**

**Narrative:**

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

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

Prices for supplies and materials have continued to increase. Older HVAC equipment at the town hall and police department continues to break down and need costly repairs, often putting us over budget. I am therefore asking for more money to cover theses repairs. Every year, Building Maintenance is asked to pay for and/or do projects that we did not budget for (like repairs to dugouts, building a backboard for parks, covering $30000 worth of flood damage remediation at the police department due to a high deductible on their insurance policy, framing out and soundproofing the wash bay equipment room, $1500 worth of additional Christmas lights). I will therefore be asking for more money to cover unforeseen projects and requests, so we will have a monetary cushion for these requests. I would like extra money to replace additional lighting at town buildings with energy efficient led lights which will save the town money in electric bills and labor costs of replacing bulbs. We also need to pay for a maintenance contract for the new telephone system at the town hall and new public works facility starting this year.

**Fiscal Year 2023 Accomplishments:**

- Replaced windows at police department
- Painting at police department (will be completed by year end)
- Constructed and painted a backboard for tennis at the parks
- Assembled a greenhouse for the library
- Added heating, insulation, and replaced copper with pex at PBA Building
- Emptied and cleaned out the old Vehicle Maintenance Facility
- Rebuilt police lights at entrance
- Replaced rotted wood on Maintenance garage at town hall
- Replaced the Telephone system at the town hall
- Loaned personnel to the Parks Department due to them being down personnel.
- New Security system at Police Department (will be installed by budget year end)

**Fiscal Year 2024 Goals:**

- Replace Atrium Roof in the commons at town hall
- Replace all shingled and flat rubber roofing at the police department
- Replace more old lighting with Led fixtures at various town buildings
- Replace flooring in Senior Center

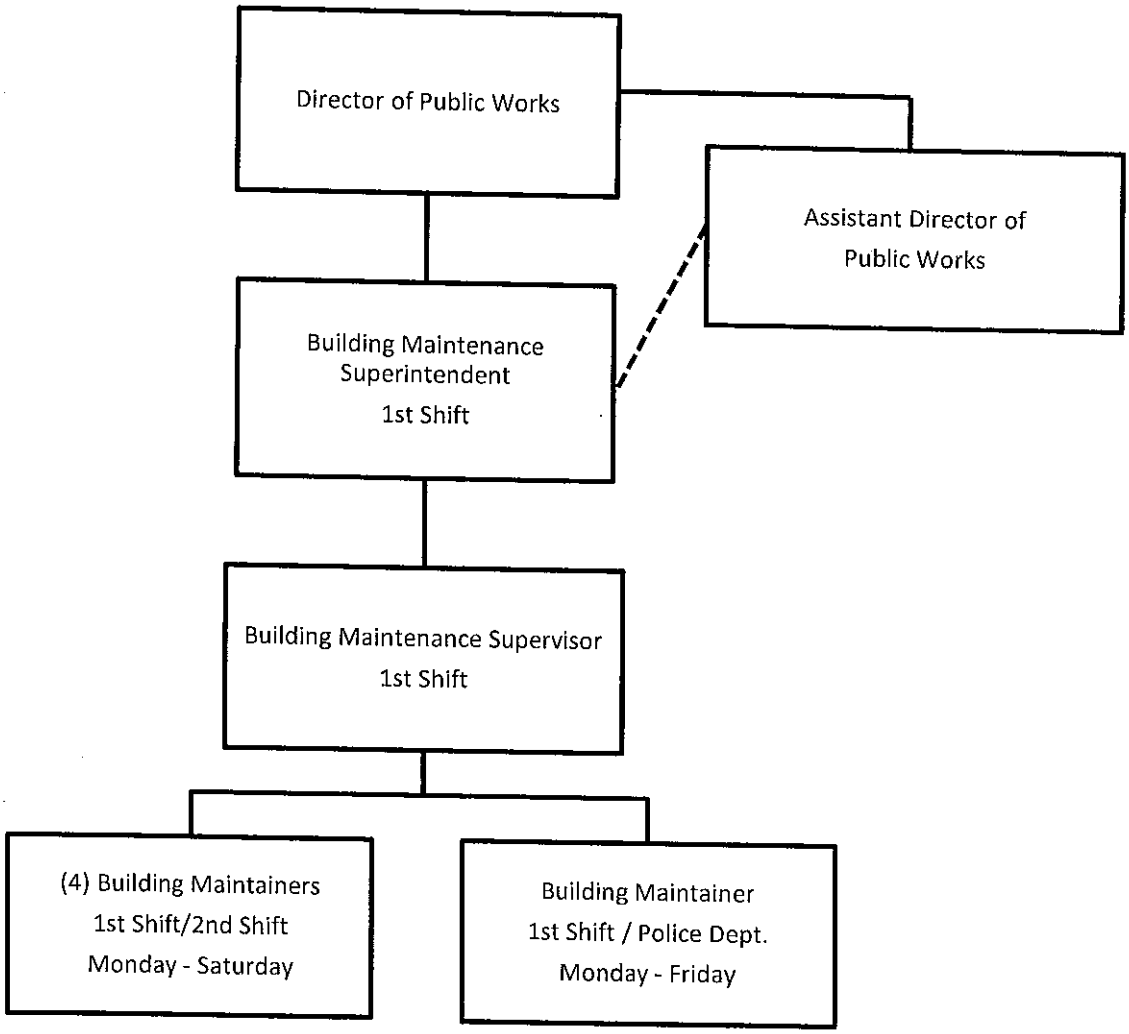
**Expenditures:**

| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| WAGES | 415,471 | 387,294 | 406,653 | 191,010 | 415,471 | 419,782 | 419,782 | 419,782 | 419,782 |
| OVERTIME WAGES | 30,000 | 38,570 | 14,948 | 3,641 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| PART-TIME WAGES | 1 | 7,776 | - | - | - | 1 | 1 | 1 | 1 |
| CONTRACT SERVICES | 118,000 | 91,443 | 197,193 | 59,684 | 125,000 | 154,000 | 120,000 | 120,000 | 120,000 |
| EQUIPMENT MAINTENANCE | 10,000 | 326 | 2,386 | 1,834 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| DEPARMENTAL EXPENSES | 1,500 | 1,013 | 261 | 1,000 | 1,500 | 2,000 | 1,500 | 1,500 | 1,500 |
| SUPPLIES | 37,500 | 38,876 | 31,860 | 22,876 | 37,500 | 46,000 | 40,000 | 40,000 | 40,000 |
| MATERIALS | 33,000 | 20,535 | 30,954 | 16,886 | 33,000 | 40,000 | 34,000 | 34,000 | 34,000 |
| SMALL EQUIPMENT | 3,500 | 1,914 | 629 | - | 2,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| CAPITAL ITEMS | 8,000 | 11,000 | 8,000 | 7,910 | 8,000 | 8,000 | 1 | 1 | 1 |
| TOTAL | 656,972 | 598,746 | 692,885 | 304,841 | 662,971 | 713,283 | 658,784 | 658,784 | 658,784 |

| #32 BUILDING MAINTENANCE | | | | | 23 | | | | 24 |
|---|---|---|---|---|---|---|---|---|---|
| | | | PRESENT SUMMARY | | | | PROPOSED SUMMARY | | |
| EMPLOYEE | CLASSIFICATION | PAY PLAN | LEVEL | STEP | AMOUNT | PAY PLAN | LEVEL | STEP | AMOUNT |
| John Gyllenhammer | Bldg. Superintendent | H | 8 | 5 | 83,767 | H | 8 | 5 | 83,447 |
| Stanley Swol | Bldg. Maint. | H | 3 | 5 | 57,035 | H | 3 | 5 | 56,817 |
| Kevin McKnight (4/24) | Bldg. Maint. Foreman | H | 6 | 1-2 | 60,226 | H | 6 | 2-3 | 63,001 |
| Edward Kennedy | Bldg. Maint. | H | 3 | 5 | 57,035 | H | 3 | 5 | 56,817 |
| Dirk Heinzmann | Bldg. Maint. | H | 3 | 1-2 | 47,297 | H | 3 | 2-3 | 49,425 |
| Steve Dunham | Bldg. Maint. | H | 3 | 1-2 | 47,261 | H | 3 | 2-3 | 49,282 |
| Eric Lupone | Bldg. Maint. | H | 3 | 4-5 | 56,805 | H | 3 | 5 | 56,817 |
| | | | | | | | | | |
| Shift | | | | | 4,176 | | | | 4,176 |
| | | | | | $413,602 | | | | $419,782 |
| | | | | | | | | | |
| Overtime | | | Budget | | $30,000 | | Budget | | $30,000 |
| | | | | | | | | | |
| Part Time | | | Budget | | $1 | | Budget | | $1 |

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

**Organizational Chart:**



# 33. Parks and Grounds Division

**Office: (860) 635-4685**

**Narrative:**

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

**Budgetary Change Commentary:** [*include significant budget changes and other capital items*]
Increase in small Capital for new single axle trailer.

**Fiscal Year 2023 Accomplishments:**

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

**Fiscal Year 2024 Goals:**

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

**Expenditures:**

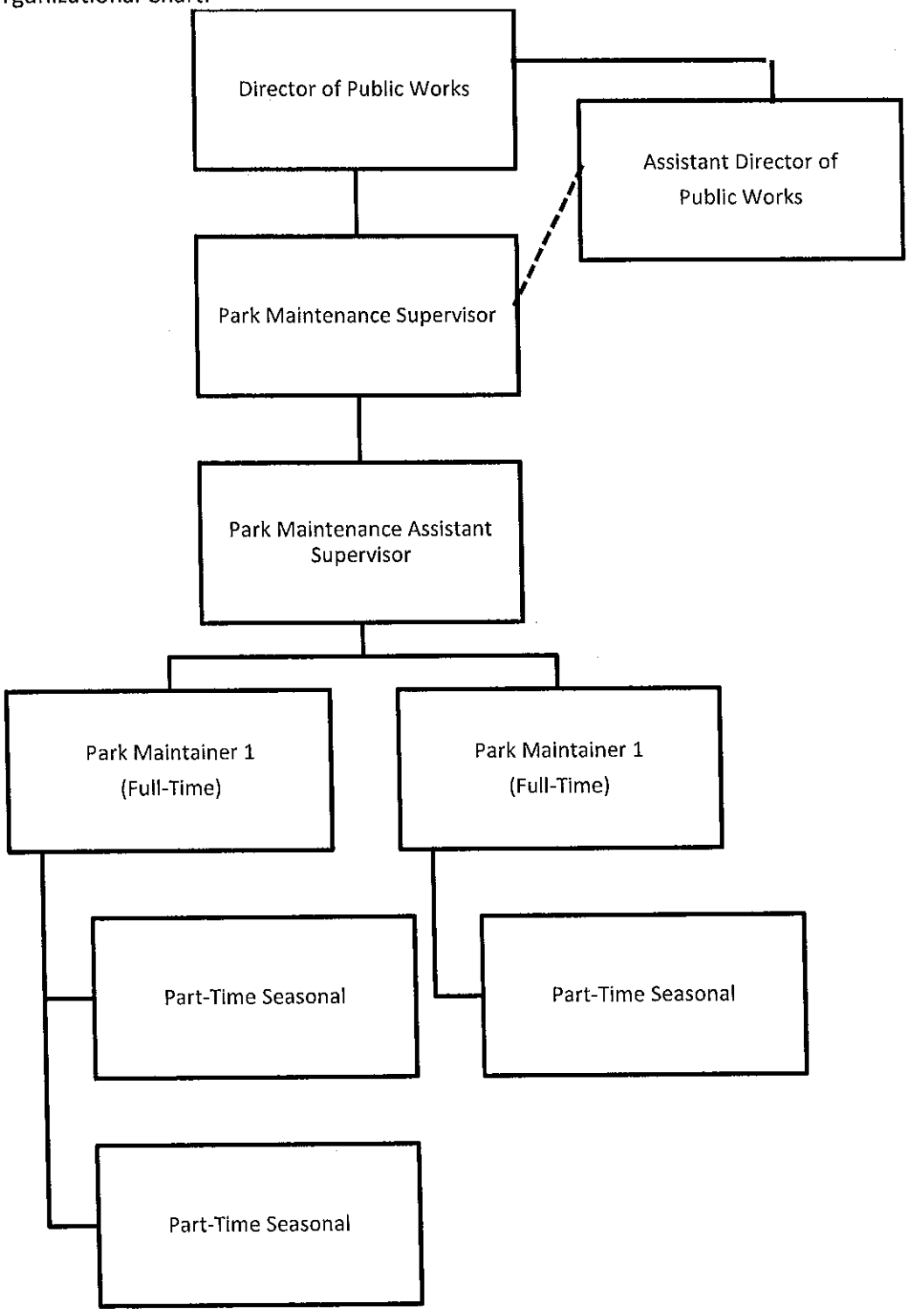
| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| WAGES | 246,039 | 237,100 | 203,800 | 92,284 | 246,039 | 258,224 | 258,224 | 258,224 | 258,224 |
| PART-TIME WAGES | 72,192 | 42,751 | 42,474 | 45,445 | 72,192 | 73,948 | 73,948 | 73,948 | 73,948 |
| OVERTIME WAGES | 25,000 | 16,975 | 18,957 | 11,975 | 25,000 | 26,000 | 25,000 | 25,000 | 25,000 |
| CONTRACT SERVICES | 35,000 | 25,128 | 47,957 | 9,315 | 35,000 | 52,000 | 35,000 | 35,000 | 35,000 |
| EQUIPMENT MAINTENANCE | 7,500 | 5,149 | 1,561 | 984 | 7,500 | 10,000 | 7,500 | 7,500 | 7,500 |
| DEPARTMENTAL EXPENSES | 2,000 | 580 | 685 | 101 | 2,000 | 2,500 | 2,000 | 2,000 | 2,000 |
| MATERIALS | 31,000 | 25,481 | 23,781 | 11,892 | 31,000 | 34,000 | 31,000 | 31,000 | 31,000 |
| GASOLINE + FUEL | 14,700 | 11,997 | 9,672 | 6,056 | 14,700 | 19,575 | 19,575 | 19,575 | 19,575 |
| SMALL EQUIPMENT | 6,000 | 4,294 | 2,189 | 2,875 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| CAPITAL ITEMS | 12,000 | 10,300 | 3,670 | - | 12,000 | 12,000 | 1 | 1 | 1 |
| TOTAL | 451,431 | 379,755 | 354,748 | 180,925 | 451,431 | 494,247 | 458,248 | 458,248 | 458,248 |

| #33 PARKS & GROUNDS | | | | | 23 | | | | 24 |
|---|---|---|---|---|---|---|---|---|---|
| | | | PRESENT SUMMARY | | | | PROPOSED SUMMARY | | |
| EMPLOYEE | CLASSIFICATION | PAY PLAN | LEVEL | STEP | AMOUNT | PAY PLAN | LEVEL | STEP | AMOUNT |
| Mike Conant | Park Maint. & Supervisor | H | 8 | 5A | 84,805 | H | 8 | 5A | 84,481 |
| Thomas Sheehan | Asst. Park Maint Super | H | 6 | 2-3 | 62,408 | H | 6 | 3.4 | 65,266 |
| Matthew Varricchio | Maint. 1 | H | 3 | 5 | 57,034 | H | 3 | 5 | 56,817 |
| Andrew Olson | Maint. 1 | H | 3 | 2-3 | 49,385 | H | 3 | 3-4 | 51,660 |
| | | | | | | | | | |
| | | | | | $253,632 | | | | $258,224 |
| | | | | | | | | | |
| Part Time Summer | | | Budget | | $72,192 | | Budget | | $73,948 |
| | 32WKS X 40 HRS X 3 | | | | | | | | |
| Overtime | | | Budget | | $25,000 | | Budget | | $25,000 |

**Performance Data:**

| Category | Actual 2020-2021 | Actual 2021-2022 | Actual 2022-2023 | Estimated 2023-2024 |
|---|---|---|---|---|
| Acreage Mowed (includes Parks & BOE Facilities) | 190 | 200 | 210 | 210 |
| Greens Maintained | 5 | 5 | 5 | 5 |
| Baseball Diamonds (includes BOE) | 14 | 14 | 14 | 15 |
| Soccer Fields (includes BOE) | 10 | 11 | 11 | 11 |
| Football Fields (includes BOE) | 3 | 3 | 3 | 3 |
| Cemeteries | 2 | 2 | 2 | 2 |
| Lacrosse Fields (includes BOE) | 2 | 3 | 3 | 4 |
| Bathroom Facilities at Parks | 4 | 4 | 5 | 4 |
| 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 2023 Accomplishments:**

**Fiscal Year 2024 Goals:**

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

**Expenditures:**

| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| WATER USAGE | 40,000 | 23,016 | 21,817 | 20,193 | 40,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| SEWER USE+ASSESSMENTS | 5,500 | 4,400 | 4,400 | - | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 |
| TELEPHONE COSTS | 24,000 | 20,907 | 19,478 | 9,029 | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 |
| ELECTRICITY | 175,000 | 147,956 | 160,919 | 62,861 | 175,000 | 185,000 | 185,000 | 185,000 | 185,000 |
| STREET LIGHTING | 135,000 | 141,644 | 139,493 | 93,551 | 135,000 | 165,000 | 140,000 | 140,000 | 140,000 |
| HEATING FUELS | 3,000 | 1,337 | 1,768 | 227 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| CONTRACT SERVICES | 6,500 | 422 | 1,013 | 1,795 | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 |
| NATURAL GAS | 60,000 | 67,129 | 68,673 | 20,706 | 60,000 | 65,000 | 65,000 | 65,000 | 65,000 |
| TOTAL | 449,000 | 406,811 | 417,561 | 208,362 | 449,000 | 499,000 | 474,000 | 474,000 | 474,000 |

# 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 3 years have continued to bring on an extreme amount of work on the part of the Cromwell OEM due to the COVID-19 pandemic. The next fiscal year is projected to tone down this burden to an extent. It is our hope to expand on new projects and continue with some endeavors put off due to the pandemic response. We continue to thank you for your continued support in our endeavors.

**Fiscal Year 2022-2023 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 on 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 relative to COVID-19 expenses.
- Maintained compliance with state annual Emergency Management Performance Grant (EMPG).
- Conducted COVID-19 home test kits mass distribution.
- Updated the town Local Emergency Operations Plan, (LEOP) and all annexes including CPS's.
- Continue to support the efforts of the Cromwell Public School System Security Team.
- Facilitated town participation in annual state emergency exercise.
- Collaborated with Eversource on all major weather events demonstrating a potential threat to the power supply to our town residents, businesses and local government.
- Participated with our State partners to facilitate a detailed After Action Report (AAR) regarding COVID-19 activities.
- Enhanced the cache of EM supplies for the town to utilize in response to emergencies (cots, heaters, generators, portable lights and portable command tents).

**Fiscal Year 2023-22024 Goals:**

- Continue response efforts regarding COVID-19 pandemic as needed.
- Continue to work with State of Connecticut and FEMA on continued efforts 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.
- Continue to maintain open lines of communication with local response agencies.
- Enhanced use of Everbridge system.

**Expenditures:**

| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| PART-TIME WAGES | 14,000 | 12,000 | 12,000 | 5,833 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 |
| EQUIPMENT MAINTENANCE | 50 | - | 284 | - | 50 | 50 | 50 | 50 | 50 |
| DEPARTMENTAL EXPENSES | 2,000 | 1,481 | 414 | 74 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| MATERIALS & EQUIPMENT | 5,000 | 2,229 | 5,117 | 4,547 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| CAPITAL ITEMS | - | - | - | | - | - | - | - | - |
| TOTAL | 21,050 | 15,710 | 17,815 | 10,455 | 21,050 | 21,050 | 21,050 | 21,050 | 21,050 |

| #35 EMERGENCY MANAGEMENT | | | | 23 | | | | 24 |
|---|---|---|---|---|---|---|---|---|
| | | PRESENT SUMMARY | | | PROPOSED SUMMARY | | | |
| EMPLOYEE | CLASSIFICATION | PAY PLAN | LEVEL | AMOUNT | PAY PLAN | LEVEL | STEP | AMOUNT |
| Sal Nesci | Director | Stipend | | 7,500 | Stipend | | | 7,500 |
| Kevin Vandersloot | Deputy Director | Stipend | | 6,500 | Stipend | | | 6,500 |
| | | | | $14,000 | | | | $14,000 |

# 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:**
Several areas of the budget increased due to price increases. Significant increases are in four areas: equipment, training, uniforms and telephones due to increased costs, new employees and new 5-year service contract for telephones.

**Fiscal Year 2023 Accomplishments:**

- Attained a $16,799 Body Worn Camera Grant
- Attained a $4,050 Bullet Proof Vest Partnership Grant
- Attained a $17,192 DUI Grant from the State of Connecticut
- Purchased new AXON body worn cameras
- Purchased new AXON car cameras
- Purchased uninterruptible power supply for building
- Purchased new Motorola portable radios
- Purchased a mapping system for Mid-State Accident Reconstruction Squad
- Chosen by the State of Connecticut Judicial Branch Court Support Services for a pilot program (video conferencing equipment for a prisoner and Bail Commissioner)
- All Supervisors continue the FBI-Law Enforcement Executive Development Association training

**Fiscal Year 2024 Goals:**

- Attain State of Connecticut Tier 1 Accreditation
- Continue to protect the residents in a cost-effective manner
- Continue to assess and acquire essential equipment for the Department
- Continue to increase community interaction with officers
- 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, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| WAGES | 3,118,729 | 2,875,314 | 2,924,644 | 1,356,881 | 3,000,000 | 3,177,897 | 3,177,897 | 3,177,897 | 3,177,897 |
| PART-TIME WAGES | 3,000 | 2,015 | 705 | 528 | 1,500 | 3,000 | 2,000 | 2,000 | 2,000 |
| OVERTIME WAGES | 348,500 | 369,452 | 349,386 | 220,705 | 400,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| WAGES-HOLIDAY PAY | 21,000 | 16,333 | 17,069 | 11,278 | 18,000 | 21,000 | 21,000 | 21,000 | 21,000 |
| VEHICLE MAINTENANCE | 32,000 | 38,157 | 29,236 | 20,222 | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 |
| EQUIP. MAINT.+REPLACEMENT | 7,500 | 7,846 | 25,618 | 2,276 | 7,500 | 15,500 | 7,500 | 7,500 | 7,500 |
| DEPARTMENTAL EXPENSES | 33,158 | 27,125 | 33,282 | 13,580 | 33,158 | 33,158 | 33,158 | 33,158 | 33,158 |
| TELEPHONE COSTS | 17,000 | 14,674 | 15,411 | 8,366 | 17,000 | 26,000 | 17,000 | 17,000 | 17,000 |
| COMMUNICATIONS | 127,000 | 67,018 | 62,982 | 112,001 | 127,000 | 132,000 | 132,000 | 132,000 | 132,000 |
| TRAINING | 36,250 | 33,830 | 42,038 | 20,748 | 40,000 | 47,250 | 40,000 | 40,000 | 40,000 |
| INVESTIGATION | 1,000 | 905 | 986 | 1,000 | 1,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| SERVICE REND.-TOWING | 5,000 | 4,540 | 2,251 | 793 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| UNIFORMS | 41,000 | 42,835 | 41,499 | 9,701 | 41,000 | 48,000 | 48,000 | 48,000 | 48,000 |
| GASOLINE + FLUIDS | 48,000 | 34,613 | 40,329 | 17,760 | 48,000 | 56,000 | 64,000 | 64,000 | 64,000 |
| CAPITAL ITEMS | - | - | 2,000 | - | | | 19,000 | 19,000 | 19,000 |
| TOTAL | 3,839,137 | 3,534,658 | 3,587,435 | 1,795,839 | 3,771,158 | 3,952,805 | 3,952,555 | 3,952,555 | 3,952,555 |

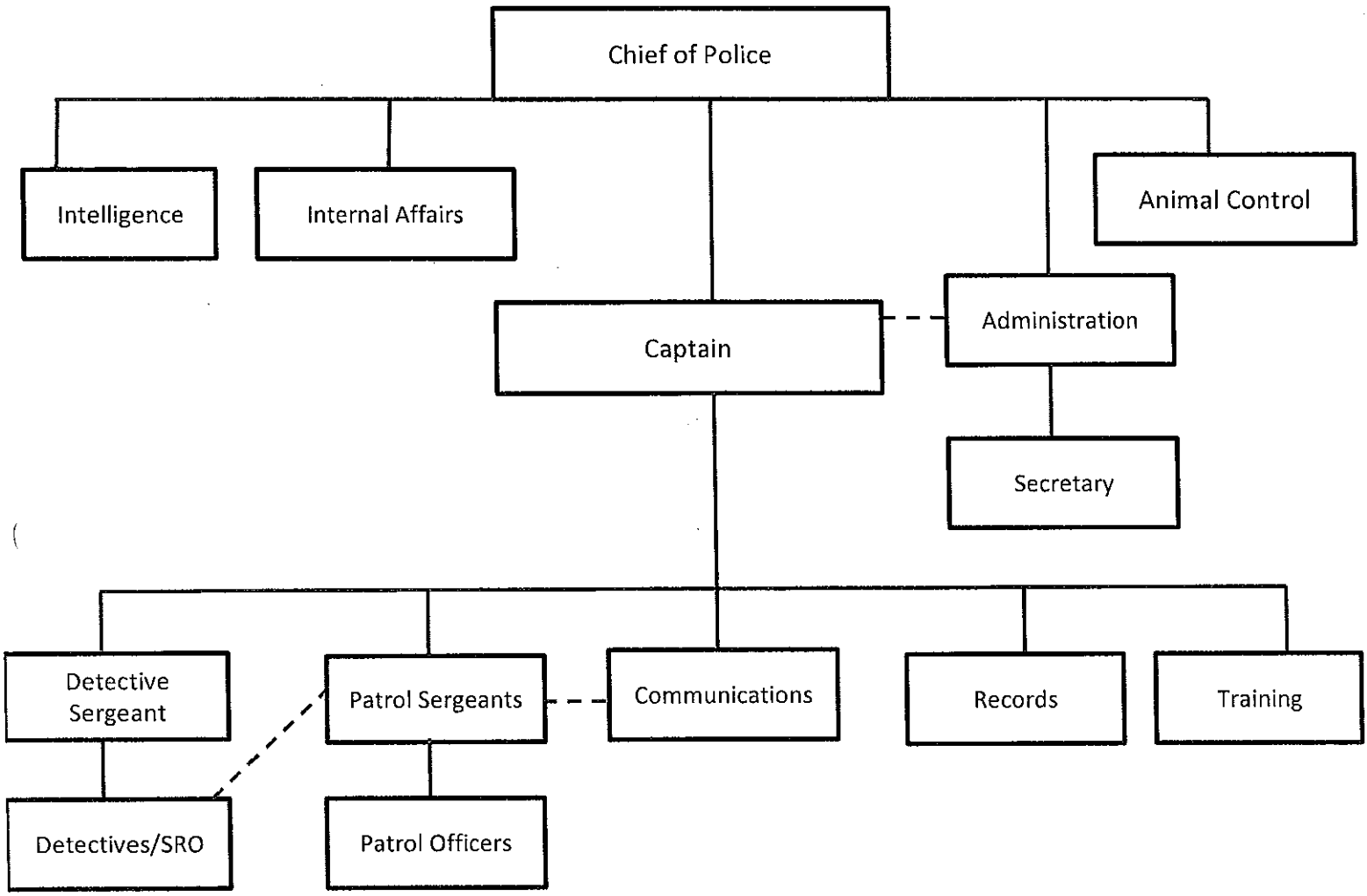
| Fiscal Year 2023-2024 | | | POSITION SUMMARY | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| POLICE DEPARTMENT | | | PRESENT SUMMARY | | 23 | | PROPOSED SUMMARY | | 24 |
| EMPLOYEE | CLASSIFICATION | PAY PLAN | LEVEL | STEP | AMOUNT | PAY PLAN | LEVEL | STEP | AMOUNT |
| Denise Lamontagne | Chief of Police | E | 7 | 8 | 147,790 | E | 7 | 8 | 150,905 |
| Frederick Sifodaskalakis | Captain | E | 6 | 6-7 | 122,233 | E | 6 | 7-8 | 131,042 |
| Steven Penn | Sergeant/Detective | D/S | | 3 | 103,565 | SD | | 3 | 103,169 |
| Michael Maslauskas | Sergeant | S | | 3 | 96,925 | S | | 3 | 96,554 |
| William Kogut | Sergeant | S | | 3 | 96,925 | S | | 3 | 96,554 |
| Ryan Bengtson | Sergeant | S | | 3 | 96,925 | S | | 3 | 96,554 |
| Ryan Parsons | Sergeant | S | | 3 | 96,925 | S | | 3 | 96,554 |
| Maththew McCarter | Sergeant | S | | 3 | 96,925 | S | | 3 | 96,554 |
| John Carlson | Sergeant | S | | 1-2 | 94,495 | S | | 2-3 | 95,845 |
| Jason Tolton | Officer/Detective | OD | | 7 | 88,970 | O/D | | 7 | 88,631 |
| Kyle Perricone | Officer/Detective | O/OD | | 7 | 88,970 | OD | | 7 | 88,631 |
| Elizabeth Jones | Officer/Detective | OD | | 7 | 88,970 | O/D | | 7 | 88,631 |
| Boguslaw Bialko | Officer | O | | 7 | 83,270 | O | | 7 | 82,951 |
| David Ellison | Officer | O | | 7 | 83,270 | O | | 7 | 82,951 |
| Robert Haughton | Officer | O | | 7 | 83,270 | O | | 7 | 82,951 |
| Peter Pietraroia | Officer | O | | 7 | 83,270 | O | | 7 | 82,951 |
| Steve Dorais | Officer | O | | 7 | 83,270 | O | | 7 | 82,951 |
| Jeremy Perlini | Officer | O | | 7 | 83,270 | O | | 7 | 82,951 |
| Brooks, Mitchell | Officer | O | | 7 | 83,270 | O | | 7 | 82,951 |
| Dean,Brian | Officer | O | | 5-6 | 78,070 | O | | 6-7 | 81,719 |
| Chater,Ahmed | Officer | O | | 5-6 | 78,055 | O | | 6-7 | 81,688 |
| Jepersen,Coltin | Officer | O | | 4-5 | 74,426 | O | | 5-6 | 78,010 |
| Camputaro,Luigi | Officer | O | | 4-5 | 71,855 | O | | 5-6 | 75,122 |
| Chieffo, Ryan | Officer | O | | 4-5 | 71,855 | O | | 5-6 | 75,122 |
| Thomasson, Mark | Officer | O | | 4-5 | 71,855 | O | | 5-6 | 75,122 |
| Sylwia Visconti | Officer | O | | 3-4 | 69,779 | O | | 4-5 | 73,009 |
| VACANT | Officer | O | | 1 | 30,715 | O | | 2-3 | 66,326 |
| VACANT | Officer | O | | 1 | 30,715 | O | | 2-3 | 66,326 |
| VACANT | Officer | O | | 1 | 30,715 | O | | 2-3 | 66,326 |
| | | | | | $2,410,548 | | | | $2,549,051 |

| POLICE DEPARTMENT | | | | 23 | | | | 24 |
|---|---|---|---|---|---|---|---|---|
| | | | PRESENT SUMMARY | | | PROPOSED SUMMARY | | |
| EMPLOYEE | CLASSIFICATION | PAY PLAN | LEVEL | AMOUNT | PAY PLAN | LEVEL | AMOUNT |
| Margie DellaFiore | Admin. Sec. II | A/S II | 8 | 62,740 | A/S II | 8 | 62,500 |
| Caroline Wilcox | Records Clerk | R/C | 8 | 62,155 | R/C | 8 | 61,917 |
| Lori Oulette | Records Clerk | R/C | 8 | 62,155 | R/C | 8 | 61,917 |
| Lori Cowie | Dispatcher | D | 8 | 66,900 | D | 8 | 66,644 |
| Gregg Cambareri | Dispatcher | D | 8 | 66,900 | D | 8 | 66,644 |
| Christine Cyr (8/25) | Dispatcher | D | 8 | 66,900 | D | 8 | 66,644 |
| Patrick Lawton | Dispatcher | D | 6-7 | 64,922 | D | 7-8 | 66,606 |
| Henry Racki III | Dispatcher | D | 2-3 | 55,219 | D | 3-4 | 57,237 |
| Laura Pangano | Dispatcher | D | 1 | 39,872 | D | 1-2 | 53,633 |
| | | | | | | | |
| | | | | | | | |
| NON-SWORN EMPLOYEES | | | | 547,763 | | | 563,742 |
| | | | | | | | |
| SHIFT DIFFERENTIAL (Sworn & Dispatchers) | | | | 65,104 | | | 65,104 |
| | | | | | | | |
| FULL-TIME EMPLOYEES | | TOTAL | | $3,023,415 | TOTAL | | $3,177,897 |

**Performance Data:**

| | Actual 2019-2020 | Actual 2020-2021 | Actual 2021-2022 | Estimated 2022-2023 | Anticipated 2023-2024 |
|---|---|---|---|---|---|
| Total Calls for Service | 12,939 | 14,614 | 16,126 | 15,500 | 16,000 |
| Larcenies | 352 | 382 | 418 | 450 | 450 |
| Criminal Mischief | 29 | 42 | 34 | 50 | 50 |
| MV Accidents | 328 | 382 | 367 | 400 | 400 |

# 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 2023 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.
- 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 2024 Goals:

- With COVID restrictions lifted work on returning to the schools and conducting classes on what Animal Control is and proper pet and animal care.
- Implement the Bite Prevention classes in local day care facilities
- Innovate ways to raise funds for the Special Needs for Pets Fund. Such as photos with Easter Bunny and Santa.
- Brainstorm ways with the shelter to raise funds to purchase new cages for cats to house sick and injured cats.
- Increase dog licenses by 50 new licenses than the previous year.

**Expenditures:**

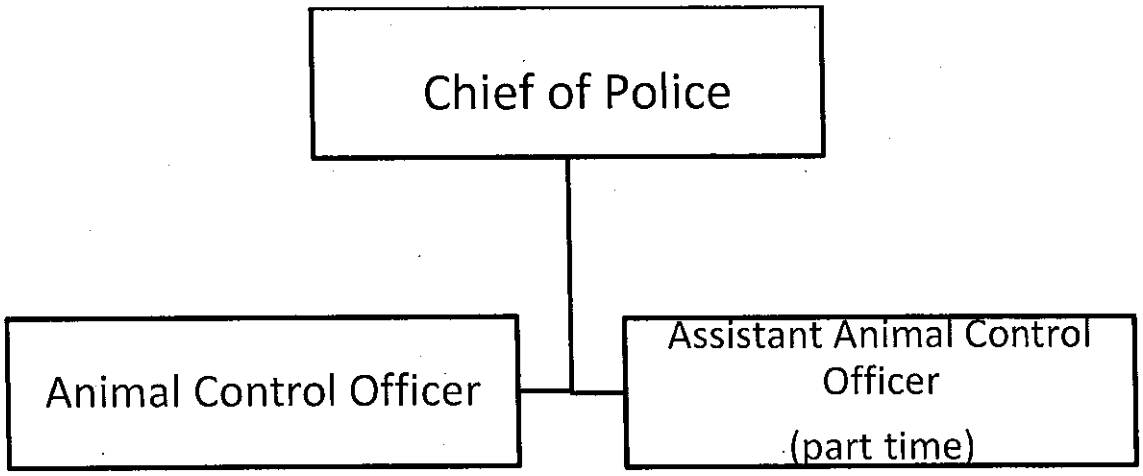
| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| WAGES | 74,891 | 71,180 | 72,871 | 34,587 | 74,605 | 74,605 | 74,605 | 74,605 | 74,605 |
| PART-TIME WAGES | 8,073 | 8,179 | 7,940 | 3,532 | 8,073 | 8,073 | 8,073 | 8,073 | 8,073 |
| OVERTIME WAGES | 2,500 | 562 | 1,099 | 80 | 1,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| MISCELLANEOUS EXPENSE | 50 | - | - | - | 50 | 50 | 50 | 50 | 50 |
| CONTRIBUTION | 9,900 | 9,900 | 9,900 | 9,900 | 9,900 | 9,900 | 9,900 | 9,900 | 9,900 |
| TOTAL | 95,414 | 89,821 | 91,810 | 48,099 | 94,128 | 95,128 | 95,128 | 95,128 | 95,128 |

| #37 ANIMAL CONTROL | | | | 23 | | | | 24 |
|---|---|---|---|---|---|---|---|---|
| | | | PRESENT SUMMARY | | | PROPOSED SUMMARY | | |
| EMPLOYEE | CLASSIFICATION | PAY PLAN | LEVEL | AMOUNT | PAY PLAN | LEVEL | STEP | AMOUNT |
| Cheryl Gagnon | Animal Control | MACO | 8 | 74,891 | MACO | | 8 | 74,605 |
| | Officer | | | | | | | |
| Part Time | Assistant Animal Control Officer | | P/T | 8,073 | | | P/T | 8,073 |
| | TOTAL | | | $82,964 | TOTAL | | | $82,678 |

**Performance Measures:**

| Fiscal Year | Actual 19-20 | Actual 20-21 | Actual 21-22 | Estimated 22-23 | Anticipated 23-24 |
|---|---|---|---|---|---|
| Impounded animals | 83 | 60 | 49 | 60 | 65 |
| Total Euthanized Animals | 3 | 1 | 1 | 3 | 3 |
| -dog/cat bite | 0 | 0 | 0 | 1 | 1 |
| -injured/sick | 3 | 3 | 1 | 1 | 1 |
| - aggression | 0 | 0 | 0 | 1 | 1 |
| Adoptions | 8 | 18 | 15 | 25 | 25 |
| Animal bites | 14 | 14 | 18 | 20 | 20 |
| Total calls for Service* | 672 | 915 | 691 | 780 | 895 |
| Dog licenses | 1774 | 1669 | 1772 | 1750 | 1800 |

***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 131 food service establishments, 10 daycare centers, 4 hotels, 37 salons, 12 public swimming pools and 4 public schools. This is an increase of 8 regulated establishments as compared to last year at this time. 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 2023 Accomplishments:**

- Continue to coordinate with tax collector on delinquent property taxes relative to licensure of regulated establishments by the Cromwell Health Department.
- Continue to coordinate with the sewer department on delinquent FOG (Fats, Oils and Grease) permit fees and chronic violators of FOG disposal.
- Utilized extensive use of social media and town electronic message board.
- 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.
- Participated in the 2022 (updated) Middlesex Hospital Community Health Needs Assessment.
- Provide regular updates of public health happenings to the Middlesex County Chamber of Commerce.
- Provided public health services to the annual Travelers Championship.
- Continue to work closely with our medical advisor and public health nurse on public health promotions, preventions and trends in public health status of the community. Our public health nurse continues to maintain regular visiting hours with our senior center and new this past year, we are conducting regular presentations to seniors on topics of particular interest to the community.
- Secured various grant funding to assist the Health Department and the Town of Cromwell in promoting public health preparedness and COVID-19 response.
- Assisted in the planning of several town events regarding public health promotion.
- The Health Department generated approximately $28,360 of revenue for the Town of Cromwell in the last year.
- The health department has been very successful in the acquisition of COVID-19 test kits and masks. Since distribution has begun, the department has not run out and has always met the demand of all sectors of the community.
- The department was featured in the Cromwell life newspaper for its efforts in COVID-19 response. In addition, department staff was honored to serve as keynote speaker for the annual meetings of the UR Community Cares organization as well as the Central Connecticut paralegals Association. Presentations were given on local COVID-19 response and successes. The

department was also the recipient of an official citation from the office of the Governor of the State of Connecticut in recognition of appreciation for our public health response in our community.

- The department held three very successful mass-vaccination clinics offering several types of vaccine including seasonal influenza, COVID-19 and shingles. Over 1000 vaccinations were administered to residents in the community.

**Fiscal Year 2024 Goals:**

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

**Expenditures:**

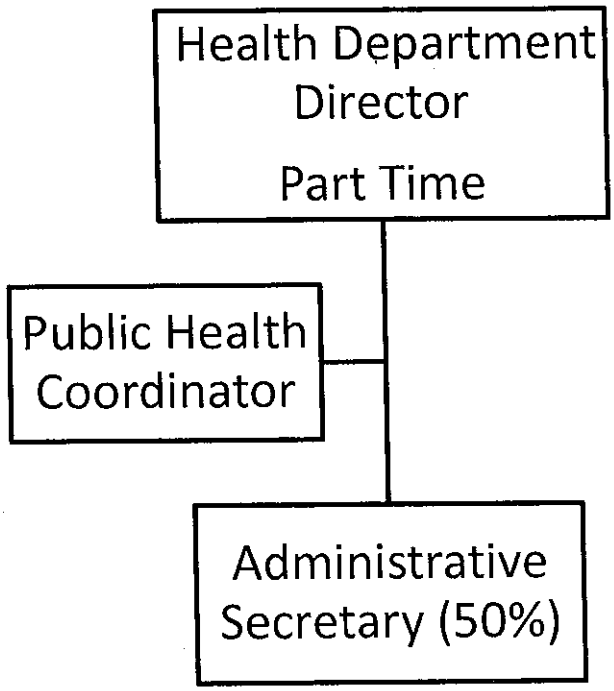
| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| WAGES | 122,924 | 117,279 | 122,186 | 58,486 | 122,924 | 156,154 | 129,491 | 129,491 | 129,491 |
| PART-TIME WAGES | 16,385 | 23,543 | 15,660 | 8,486 | 16,385 | 17,690 | 17,690 | 17,690 | 17,690 |
| OVERTIME WAGES | 1,200 | 544 | 213 | 63 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| DEPARTMENTAL EXPENSES | 4,000 | 3,032 | 2,768 | 1,493 | 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 | 0 | 3,038 | 1,776 | 3,250 | 3,250 | 4,884 | 4,884 | 4,884 |
| BEHAVIORAL HEALTH SERVICE | 2,000 | 2,000 | 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 | 1,680 | 4,000 | - | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| SUBSTANCE ABUSE COUNCIL | 500 | 500 | 500 | - | 500 | 500 | 500 | 500 | 500 |
| MOSQUITO CONTROL | 50,000 | 49,971 | 50,000 | 24,810 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| TOTAL | 205,460 | 200,487 | 201,564 | 95,113 | 205,460 | 239,995 | 214,966 | 214,966 | 214,966 |

| #38 HEALTH DEPARTMENT | | | | | | 23 | | | | | 24 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | PRESENT SUMMARY | | | | | PROPOSED SUMMARY | | |
| EMPLOYEE | CLASSIFICATION | | PAY PLAN | LEVEL | STEP | AMOUNT | | PAY PLAN | LEVEL | STEP | AMOUNT |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Salvatore Nesci | Public Health Coordinator | | E | 4 | 8 | 100,675 | | E | 4 | 8 | 103,192 |
| Alberina Fletcher | (min Secretary 1 50% | | N | 4 | 7-8 | 25,626 | | N | 4 | 8 | 26,299 |
| | | | | | | $126,301 | | | | | $129,491 |
| PART TIME | | | | | | | | | | | |
| | | | | | | | | | | | |
| J. Wesley Bell | Director of Health | | E | 4 | 8 | 17,193 | | E | 4 | 8 | 17,690 |
| | | | | | | $17,193 | | | | | $17,690 |

**Performance Data:**

| Category | Actual 2018-2019 | Actual 2019-2020 | Actual 2020-2021 | Actual 2021-2022 |
|---|---|---|---|---|
| Food Service Lic/Inspection | 318 | 238 | 554 | 620 |
| Public pools Lic/Inspection | 11 | 12 | 23 | 26 |
| Daycare Inspections | 12 | 13 | 37 | 35 |
| Nail/Tan/Massage Licenses | 35 | 33 | 66 | 82 |
| TPC Food Inspection | 300 | 21 | 110 | 150 |
| | | | | |
| Code Enforcement: | | | | |
| Housing Code | 87 | 25 | 98 | 123 |
| Public Health | 23 | 17 | 113 | 166 |
| Blighted Property | 42 | 17 | 45 | 91 |
| Food Service | 34 | 30 | 58 | 60 |
| **Total Complaints** | **186** | **89** | **314** | **440** |

**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:** Increase of $240 for CLASS membership fee due to their fee restructuring; $50 increase for supplies to due to cost increases; $1000 in Emergency Basic Needs to assist with increase of energy costs and emergency needs which would serve 2 additional families.

**Fiscal Year 2023 Accomplishments:**

- Successfully solicited new partnerships and supports; resulting in $7800 being donated by one new donor
- Successful collaboration with Youth Services on establishing a new Diaper Bank available to Cromwell Residents.

**Fiscal Year 2024 Goals:**

- Further develop our website and online presence to meet increased demand for helpful information, online giving, events and engagement.
- Research websites or automated systems to improve volunteer recruitment allowing people to apply to be a volunteer, be matched with volunteer opportunities, sign up for shifts.
- Create new opportunities for healthier food options by collaborating and partnering with more local farms, community gardens and other fresh food sources in the area.

**Expenditures:**

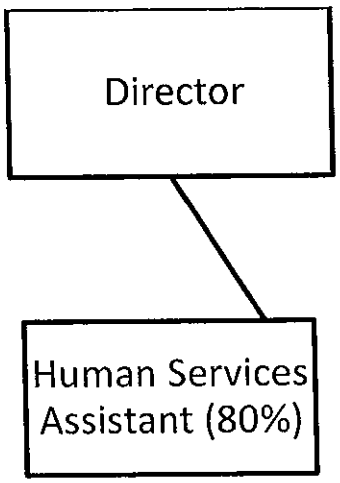
| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| WAGES | 133,550 | 120,682 | 127,779 | 62,505 | 129,464 | 138,418 | 138,418 | 138,418 | 138,418 |
| OVERTIME WAGES | 1 | - | - | - | - | 1 | 1 | 1 | 1 |
| DEPARTMENTAL EXPENSES | 1,800 | 1,791 | 1,777 | 1,030 | 1,800 | 2,090 | 2,090 | 2,090 | 2,090 |
| ADA COMPLIANCE | - | - | - | - | - | - | - | - | - |
| CAPITAL ITEMS | - | - | - | - | - | - | - | - | - |
| EMERGENCY BASIC NEEDS | 2,000 | 2,000 | 2,000 | 1,327 | 2,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| EDDY CENTER (THE CONNECTION) | 500 | 500 | 500 | - | 500 | 500 | 500 | 500 | 500 |
| GREATER MDLT.COUNSELING CNTR | - | - | | | | | | | |
| TOTAL | 137,851 | 124,973 | 132,056 | 64,862 | 133,764 | 144,009 | 144,009 | 144,009 | 144,009 |

| #39 HUMAN SERVICES | | | | | | 23 | | | | 24 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | PRESENT SUMMARY | | | | PROPOSED SUMMARY | | |
| EMPLOYEE | CLASSIFICATION | | PAY PLA | LEVEL | STEP | AMOUNT | PAY PLAN | LEVEL | STEP | AMOUNT |
| | | | | | | | | | | |
| Amy Saada (2/6) | Dir. Of Human Service | | E | 4 | 8 | 101,410 | E | 4 | 8 | 103,548 |
| Gabby Brown 80% | Human Services Asst. | | N | 4 | 2-3 | 18,928 | | | | |
| TBD 80% | Human Services Asst. | | N | 4 | 1 | 16,750 | E | 4 | 1-2 | 34,870 |
| | | | | | | $120,338 | | | | $138,418 |

**Performance Data:**

| | Actual FY21 | Actual FY22 | Estimated FY23 | Anticipated FY24 |
|---|---|---|---|---|
| Energy Assistance | 79 *CRT did all applicants Aug-Nov due to Covid | 131 | 235 | 250 |
| Renters Rebate | 112 | 110 | 115 | 120 |
| Food Pantry- Families Served | 195 | 248 | 265 | 270 |
| Adopt a Family Program | 123 Children | 80 Children | 74 Children | 76 Children |
| Holiday Food Basket Programs | 220 Holiday Bags | 225 Holiday Bags | 235 Holiday Bags | 245 Holiday Bags |

**Organizational Chart:**



# The Connection

JAN - 2 2023

*Via Email and US Mail*

December 23, 2022

✓Sharon Devoe
Finance Director
Town Hall, 1st Floor
41 West Street
Cromwell, CT 06416
devoe@cromwellct.com

Amy Saada
Director of Human Services
Town Hall, 1st Floor
41 West Street
Cromwell, CT 06416
asaada@cromwellct.com

Dear Mses. Devoe and Saada:

On behalf of the Board of Directors, clients, and staff of The Connection, I wish to thank you and the Town of Cromwell for your continuing support of the Eddy Shelter of Middlesex County and respectfully request $1,000 in support as you make budgeting plans for Fiscal Year 2023-2024. We are truly grateful for your past support and believe we have put your dollars to good use in helping homeless men and women in our community. Our highest priority needs include funding to purchase food, toiletries, and other basic necessities for Shelter guests and to increase the hours for the Shelter's Housing Advocate, allowing her to work with guests to help them transition successfully back into the community. Especially in this funding climate, our need for FY 2024 food and basic necessities, as well as housing advocacy and case management dollars will continue to be critical.

The Eddy Shelter, Middlesex County's only homeless shelter for single adult men and women, is open 24 hours a day, 365 days a year, and provides a hot shower and warm bed for nearly 140 homeless men and women each year. It is a place of last resort for some of our guests, many of whom suffer from chronic mental illness and addictions or are dually diagnosed. The goal of the shelter is to help guests achieve full community reintegration, thus helping to end chronic homelessness. Successful outcomes include securing stable housing, access to physical and mental health care providers, enrollment in educational or vocational programs, and securing full- or part-time employment, thus helping to break the cycle of chronic homelessness. A significant number of our guests transition successfully back into the community, finding stable housing, completing educational programs, and finding and maintaining stable employment.

We hope you will continue to support the neediest citizens of Middlesex County by making a continuing donation of $1,000 to support The Connection's Eddy Shelter.

Thank you, again, for your consideration and generosity over the years.

Sincerely,

Allison DeBlasio
Director of Communications and Development
The Connection
100 Roscommon Drive, Suite 203, Middletown, CT 06457

cc: Steve Fortenbach
Mayor, Town of Cromwell
*Via Email Only:* fortenbach@cromwell.com

# 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 an 3% increase in salary for the Quilting and Art instructor. Seeking an increase in the Departmental and Programs line item to address the increased costs that are due to inflation as well as the increased costs we are seeing due to an increase in participation in programs. Seeking an increase in the Contracted Services to support the PT Nurse that the Health Department contracts with to provide services to seniors.

**Fiscal Year 2023 Accomplishments:**

- Awarded a second $2,880.00 grant from CT Healthy Living Collaborative to offer another Tai Ji Quan: Moving for Better Balance program for seniors at risk for falls.
- Applied and awarded $4671.00 grant from the Community Foundation of Middlesex County for a new Commercial Bingo Machine, Console and 8' Electronic Flashboard
- Established new travel program with Friendship tours offering Seniors over 10 tours including a cruise and overnight excursions.

**Fiscal Year 2024 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%

**Expenditures:**

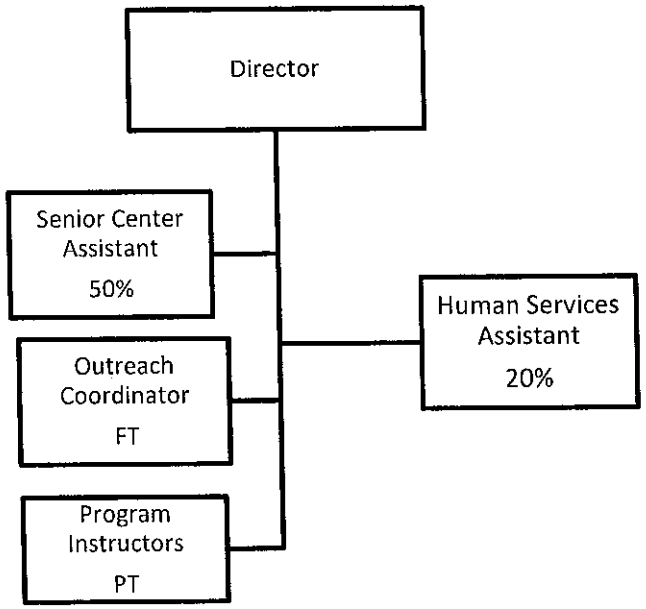
| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| WAGES | 80,778 | 65,797 | 77,046 | 38,155 | 80,778 | 85,787 | 85,787 | 85,787 | 85,787 |
| PART-TIME WAGES | 30,914 | 22,597 | 26,299 | 12,976 | 30,914 | 31,071 | 31,071 | 31,071 | 31,071 |
| DEPARTMENTAL EXPENSES | 2,800 | 2,800 | 2,799 | 1,000 | 2,800 | 3,000 | 3,000 | 3,000 | 3,000 |
| CONTRACTED SERVICES | 5,780 | 3,965 | 5,780 | 715 | 5,780 | 7,280 | 5,780 | 5,780 | 5,780 |
| PROGRAM SUBSIDIES | 16,700 | 16,135 | 15,912 | 10,063 | 16,700 | 19,700 | 19,700 | 19,700 | 19,700 |
| REVENUE/EXPENSE | - | - | - | - | - | - | | | |
| TOTAL | 136,972 | 111,293 | 127,836 | 62,909 | 136,972 | 146,838 | 145,338 | 145,338 | 145,338 |

| #40 SENIOR SERVICES | | | | | 23 | | | | | 24 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | 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 | 25,752 | | N | 4 | 8 | 26,290 |
| Gabby Brown 8/17 | Human Services Asst | N | 4 | 2-3 | 4,733 | | | | | |
| TBD | Human Services Asst | N | 4 | 1 | 4,187 | | N | 4 | 1-2 | 8,673 |
| Nicolas Talbot | Outreach /Program ( | N | 5 | 2-3 | 48,401 | | N | 5 | 3-4 | 50,824 |
| | | | | | $83,073 | | | | | $85,787 |
| 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 |
| Arthritis Class | 65/hr x 2 hr/wk for 46 weeks | | | | 5,980 | | | | | 5,980 |
| 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 |
| | | | | | $30,164 | | | | | $ 30,164 |
| Commission Clerk | | | | | | | | | | |
| 10 meetings @ 75.00 per meeting + added hours if needed | | | | | $750 | | | | | $750 |
| Total Part Time | | | | | $30,914 | | | | | $30,914 |

**Performance Data:**

| | Actual FY 21 | Actual FY22 | Estimated FY23 | Anticipated FY24 |
|---|---|---|---|---|
| Virtual Class Offerings | 18 | 19 | 20 | 22 |
| Fitness Class Participants | 169 | 208 | 215 | 230 |
| AARP FREE TAX Prep | 132 | 181 | 185 | 190 |
| # of Event Occurrences | 613 | 1699 | 1850 | 1900 |
| Active # of Participants | 873 | 920 | 1070 | 1230 |
| New Participants | 319 | 130 | 150 | 160 |

**Organizational Chart:**



# 41. Transportation

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

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

**Budgetary Change Commentary:** Contractual salary increases only

**Fiscal Year 2023 Accomplishments:**

- Applied and was awarded DOT 5310 Grant, 100% funded vehicle totaling $74,160.00 to be delivered in 2024
- Received $17,980 in grant funding from CT State Matching Grant Program

**Fiscal Year 2024 Goals:**

- Seek and apply for funding to address aging fleet
- Offer driver training opportunities to improve safety and professional development.
- Increase awareness of driver safety in older adults and promote Cromwell transportation service to help seniors maintain mobility and independence.

**Expenditures:**

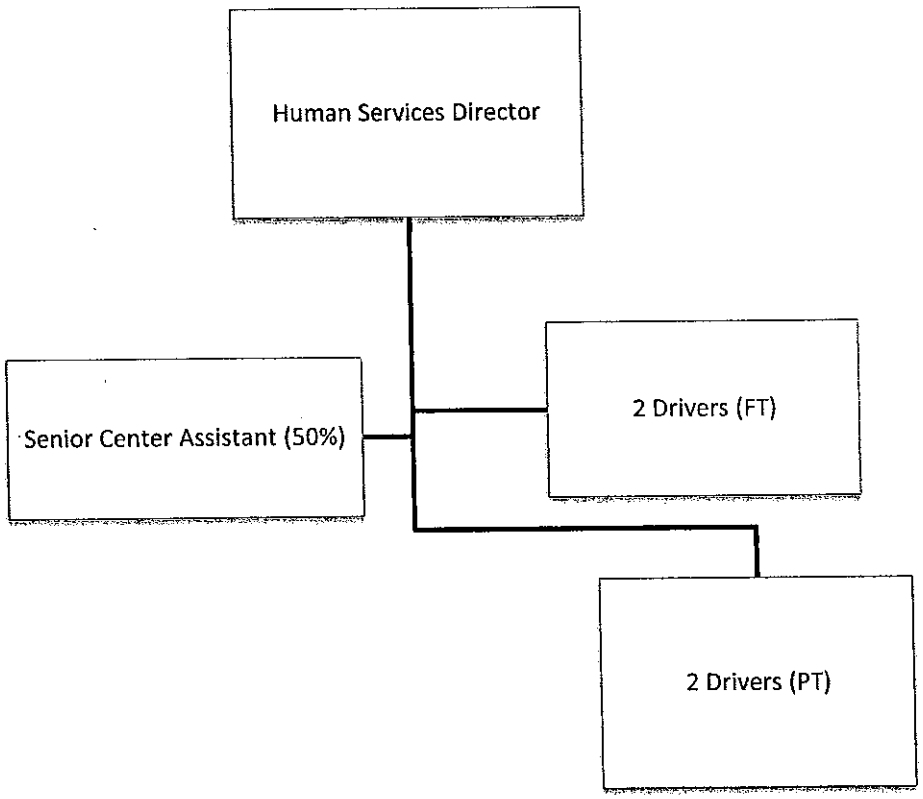
| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| WAGES | 103,690 | 100,583 | 106,884 | 48,251 | 103,690 | 109,931 | 109,931 | 109,931 | 109,931 |
| PART-TIME WAGES | 19,961 | 0 | 12,839 | 9,084 | 19,961 | 20,895 | 20,895 | 20,895 | 20,895 |
| OVERTIME WAGES | 1,000 | 452 | 846 | 608 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| CONTRACT SERVICES | - | - | - | - | - | | - | - | - |
| VEHICLE MAINTENANCE | 5,000 | 5,152 | 3,739 | 1,167 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| DEPARTMENTAL EXPENSES | 3,663 | 2,918 | 3,663 | 1,586 | 3,663 | 3,663 | 3,663 | 3,663 | 3,663 |
| GASOLINE + FUEL | 18,000 | 8,432 | 14,664 | 6,491 | 18,000 | 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 | 1,000 |
| TOTAL | 152,314 | 118,537 | 143,633 | 68,187 | 152,314 | 159,489 | 159,489 | 159,489 | 159,489 |

| #41 TRANSPORTATION SERVICES | | | | | 23 | | | | | 24 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 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 | 26,290 |
| Paul Pierce | Driver/Dispatcher | N | 2 | 4 | 38,276 | | N | 5 | 5 | 40,249 |
| Mario Genovese | Driver/Dispatcher | N | 2 | 6-7 | 41,240 | | N | 2 | 7-8 | 43,392 |
| | | | | | $104,583 | | | | | $109,931 |
| Part-Time | | | | | | | | | | |
| * | Driver (19.75 hrs) | P/T | B | 3-4 | 20,252 | | P/T | B | 4-5 | 20,895 |
| MICHELLE CORDA | | | | | | | | | | |
| * | Driver (19.75 hrs) | P/T | B | 1-2 | 18,571 | | P/T | B | 2-3 | 19,742 |
| MARCUS THOMAS | | | | | $38,823 | | | | | $40,637 |
| Overtime Wages | | | | | $1,000 | | | | | $1,000 |
| *40% Funded by DOT Grant | | | | | | | | | | |

**Performance Data:**

| | Actual FY21 | Actual FY22 | Estimated FY23 | Anticipated FY24 |
|---|---|---|---|---|
| Meal-site | 0 | 312 | 320 | 325 |
| Medical Appointments | 1890 | 2622 | 2700 | 2750 |
| Banking | 134 | 134 | 60 | 60 |
| Beauty | 0 | 82 | 50 | 80 |
| Shopping/Errands | 1276 | 1636 | 800 | 900 |
| Passengers on Trips | 12 | 379 | 200 | 350 |
| Senior Center Activities | 34 | 1776 | 500 | 800 |
| Total Vehicle Miles | 45,426 | 48,085 | 50,000 | 52,000 |
| Book Delivery | 140 | 16 | 20 | 25 |

**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.

Last calendar year 2-1-1 Counts, the State of Connecticut's free referral service that connects people to essential health and human services 24 hours a day, reported that 65% (or 96 calls) were for crisis intervention and suicidal youth 18 years or under. Cromwell Youth Services acknowledges mental health needs amongst youth and families, which were previously high already, have increased significantly due to the pandemic.

Across the State of Connecticut, Youth Service Bureau (YSBs) and Juvenile Review Boards (JRBs) are the community hub of local prevention and intervention organizations that work to support the positive growth and development of youth and families. Numerous state mandates currently exist that guide the work of these YSBs. 58% of YSBs have expanded their direct service offerings, however 59% of YSBs report having seen no growth in their yearly budget.

**Budgetary Change Commentary:**
Increase Department Expenses, Program Supplies and Program Subsidies 10% to account for inflation and the rising costs of goods and services. $1,575.00 increase.

The YSB division is requesting $1,000 to offer a yearly scholarship to a Cromwell High School student. Each year Cromwell High School coordinates local scholarships for the graduating class. The YSB scholarship would support a young adult's passion for continuing their education.

The YSB division is requesting $1,000 to offer four mini-grants of $250 per application to Cromwell community groups or individuals either led by or intended to benefit youth ages 5-18 in Cromwell. Qualifying groups/individuals must plan to facilitate a project or program which fulfills 1 of 3 categories; 1) out-of-school time, i.e., before or after school initiatives, 2) positive youth development programming, 3) service-learning initiatives. Mini-grants may not be used for religious instructions, for materials not directly related to this program/project, capital expenses, or donations to other organizations. The Youth Advisory Board would determine the award recipients.

**Fiscal Year 2023 Accomplishments:**
- Youth Services opened a Diaper Bank to help families with free diapers and other supplies
- In partnership with Senior Services, we revived the Kin Care Group for caregivers raising a relative's child(ren) to gather, network, and support one another.
- Created a series of free family fun nights to promote quality time together that can help reduced stress, anxiety, and lead to better communication and healthier relationships.
- Secured $7,750.00 in grant funding for the Cromwell Restorative Youth Diversion and hired a part time case manager to assist with the increase of cases to the Juvenile Review Board (JRB).
- Served as Town Liaison through participation on the Cromwell LGBTQ Committee, Cromwell Prevention and Awareness Council, Cromwell Diversity, Equity & Inclusion Committee, and the Cromwell Youth Advisory Board.

**Fiscal Year 2024 Goals:**
- Partner with the Cromwell Schools District to host two community forums for families on topics related to substance abuse and mental health.

- Serve as the Community-Based Diversion System Coordinating Hub for all juvenile justice matters.
- Collaborate with the Cromwell Recreation Department to present two family special events.

**Expenditures:**

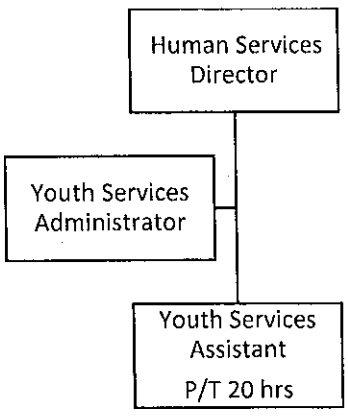
| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| WAGES | 73,744 | 65,416 | 41,993 | 29,328 | 66,608 | 74,651 | 74,651 | 74,651 | 74,651 |
| PART-TIME WAGES | 18,330 | 14,995 | 10,485 | 5,884 | 16,626 | 20,796 | 20,796 | 20,796 | 20,796 |
| DEPARTMENTAL EXPENSES | 5,250 | 10,959 | 5,109 | 2,686 | 5,250 | 5,775 | 5,775 | 5,775 | 5,775 |
| PROGRAM SUPPLIES | 4,500 | 4,040 | 4,332 | 2,035 | 4,500 | 4,950 | 4,950 | 4,950 | 4,950 |
| PROGRAM SUBSIDIES | 6,000 | 6,999 | 6,000 | 910 | 6,000 | 8,600 | 7,000 | 7,000 | 7,000 |
| REVENUE/EXPENSE | - | - | - | - | - | - | - | - | - |
| TOTAL | 107,824 | 102,409 | 67,919 | 40,844 | 98,984 | 114,772 | 113,172 | 113,172 | 113,172 |

| #42 YOUTH SERVICES | | | | | 23 | | | | 24 |
|---|---|---|---|---|---|---|---|---|---|
| | | | PRESENT SUMMARY | | | | PROPOSED SUMMARY | | |
| EMPLOYEE | CLASSIFICATION | PAY PLAN | LEVEL | STEP | AMOUNT | PAY PLAN | LEVEL | STEP | AMOUNT |
| Sarah Maffiolini | Youth Serv Administrator | E | 3 | 3 | $66,575 | E | 3 | 3-4 | $74,651 |
| | | | | | $66,575 | | | | $74,651 |
| Jessica Zeedyk | Youth/Recreation Aid(20hrs) | P/T | B | 3 | $16,770 | P/T | B | 3-4 | $20,796 |

**Performance Data:**

| Category | Actual FY21 | Actual FY22 | Estimated FY23 | Anticipated FY24 |
|---|---|---|---|---|
| Programs & Activities (small group/short-term) | 17 (203 participants) | 16 (292 participants) | 30 (450 participants) | 25 |
| One-time large special events | 3 (601 participants, COVID Impacted) | 3 (334 participants) | 10 (4,000 participants) | 10 |
| Special Family Services | 5 (83 participants) | 5 (115 participants) | 15 (200 participants) | 15 |

**Organizational Chart:**



# 43. Recreation Department

**Scott Kieras, Recreation Director**
**Office: (860) 632-3467**
**skieras@cromwellct.com**

**Narrative:**

The Cromwell Recreation Department is responsible for developing programs and events in Town for residents of all ages and abilities. These activities include but not limited to: Preschool programs, youth sports leagues, art programs, adult programs, summer concerts/movies, 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 cost of port-o-potties throughout the town. Units are located at Woodside Intermediate School, ECS, CHS (June- August) and Cromwell Landings. Licenses fees for showing movies at Pierson Park have increased. The cost of providing entertainment for concerts has increased as well. With State of Connecticut's increased minimum wage scale; program costs and special events expenses will increase as well.

**Fiscal Year 2023 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 returned.
- 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.
- Created Corn Hole adult leagues for adults. League is held @ Riverport Park.
- Added Motor coached trips to Salem, Massachusetts. We will look to add more destinations throughout the year.
- Was given the responsibilities of the Town of Cromwell Farmers Market. Included booking entertainment, recruiting volunteers and supervise staff to make sure weekly markets ran smoothly.

**Fiscal Year 2024 Goals:**

- Continue to hire Para Professionals/Social Workers to work as camp counselors for our Camp Cromwell Summer Camp for an all-inclusive camp offering to participants.
- Continue to improve and add new Recreation Programs, Summer Camp sport specific weekly offerings, Facility Rentals procedures and increased Special Event offerings.
- Create new Teen Travel Adventure Camp for individuals ages 13 – 15 that are too old for Camp Cromwell.
- Increased motor coach destinations for residents to enjoy.
- Make positive improvements to the 2023 Town of Cromwell Farmers Market to increase vendors, participants and food trucks.

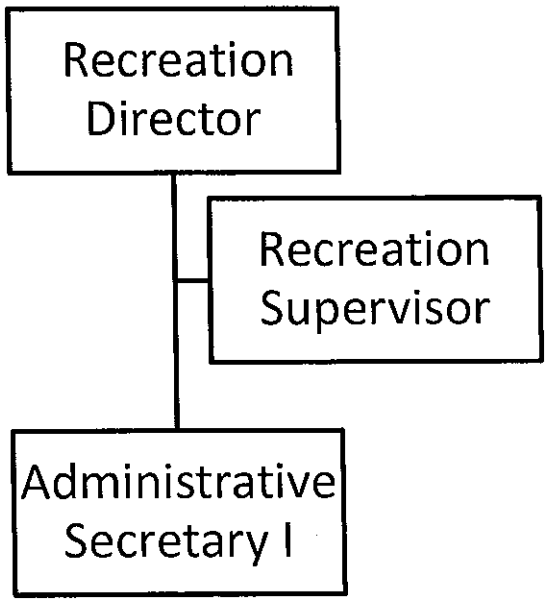
## Expenditures:

| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| WAGES | 221,439 | 210,941 | 220,581 | 105,358 | 221,439 | 233,025 | 233,025 | 233,025 | 233,025 |
| PART-TIME WAGES | - | - | - | 300 | 600 | 750 | 750 | 750 | 750 |
| CONTRACTED SERVICES | 15,200 | 14,422 | 11,854 | 7,972 | 15,200 | 19,500 | 16,000 | 16,000 | 16,000 |
| DEPARTMENTAL EXPENSES | 19,000 | 13,783 | 22,452 | 9,535 | 19,000 | 19,775 | 19,000 | 19,000 | 19,000 |
| PROGRAM EQUIP+SUPPLIES | 1,000 | 882 | 555 | 782 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| THERAPEUTIC RECREATION | 15,000 | 3,543 | 15,596 | 11,275 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| CAPITAL ITEMS | - | - | - | - | - | - | - | - | - |
| PROGRAM SUBSIDIES | 6,000 | 4,695 | 5,705 | 680 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| TOTAL | 277,639 | 248,266 | 276,742 | 135,902 | 278,239 | 295,050 | 290,775 | 290,775 | 290,775 |

| #43 RECREATION DEPARTMENT | | | | | 23 | | | | 24 |
|---|---|---|---|---|---|---|---|---|---|
| | | | 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 | 100,675 | E | 4 | 8 | 103,192 |
| Shelby Jones | Recreation Supervisor | E | 2 | 8 | 78,500 | E | 2 | 8 | 80,463 |
| Roseann Krajewski (8/31) | Administrative Asst. | N | 4 | 5-6 | 48,351 | N | 4 | 6.7 | 49,370 |
| | | | | | $227,526 | | | | $233,025 |
| | | | | | | | | | |
| Commission Clerk | | | | | | | | | |
| 10 meetings @ 75.00 per meeting + added hours if needed | | | | | $750 | | | | $750 |

## Performance Data:

| Category | Actual 2018-2019 | Actual 2019-2020 | Actual 2020-2021 | Estimated 2021-2022 | Anticipated 2022-2023 |
|---|---|---|---|---|---|
| # of Programs Offered | 76 | 80 | 85 | 90 | 95 |
| # of Playground participants | 338 | 350 | 358 | 360 | 365 |
| # of counselors | 32 | 34 | 35 | 36 | 35 |
| # of Picnics | 126 | 136 | 140 | 142 | 150 |
| # Youth soccer participants | 252 | 251 | 250 | 240 | 0 |
| # Basketball programs | 252 | 240 | 235 | 230 | 225 |


Recreation Director
Recreation Supervisor
Administrative Secretary I

| 2023-24 Proposed Program Hourly Pay Rates for Recreation Staff | |
|---|---|
| **Program Name** | **Wages** |
| **Camps** | |
| Director(s) | $18-27 |
| Head Counselors | $15-27 |
| Counselors | $15-22 |
| Para Professionals | $15-27 |
| | |
| **Programs** | |
| Program instructors | $15-27 |
| Site Supervisors | $15-27 |
| Specialty Instructors (fitness, golf, yoga, etc.) | $25-80 |
| | |
| **Referees** | |
| Youth Leagues | $15-27 |
| Certified Adult | $37-55 |

# 44. Library Department

**Kara Canney, Director**
**Office: (860) 632-3463**
**kcanney@cromwellct.com**

**Narrative:**

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

**Budgetary Change Commentary:**

The Cromwell Belden Public Library has had major turnover in the position of LTA. And while it is wonderful to see those in this position gain their MLIS and flourish, it has not created an environment of continuity for CBPL. I am proposing absorbing an LTA position and creating an Assistant Library Director position. This position will allow for succession planning and the stability needed for the future of the library. The Assistant Director will not only be an administrative figure, but will help carry out the vision of the library via Outreach, Programming and Community Relations. The other small increase in Departmental Expenses is to cover the expense for the Library Director to attend ALA's Annual Conference in June of 2023 and a small increase in the programming budget to ensure our programming goals are successful.

**Fiscal Year 2023 Accomplishments:**

- Partnered and or collaborated with: Cromwell Public schools, local preschools, Cromwell Arts Alliance, LGTBQ Committee, Diversity and Inclusion Committee, Youth Services Department, Recreation Department, Transfer Station/Recycling and the Senior Center.
- Cromwell Belden Public Library Children's Garden became a satellite location for learning and community building.
- Expanded our non-traditional collections to include metal detectors, karaoke, backyard movie screen/projector and more!
- Co-Hosted the most attended Summer Reading Kick Off/Concert to date.
- Foot traffic trending up and being recorded accurately via Traf-Sys door counter system.
- Updated Library Policy Manual.

**Fiscal Year 2024 Goals:**

- Begin to think about how to best organize and preserve artifacts in the local History Room/Maselli Collections.
- Get library cards into the hands of all Cromwell students.
- Continue to collaborate with other departments to consolidate and enhance services.
- Continue to offer innovative programming.

**Expenditures:**

| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| WAGES | 378,591 | 356,427 | 357,705 | 172,627 | 379,749 | 429,161 | 419,064 | 419,064 | 419,064 |
| PART-TIME WAGES | 133,153 | 87,759 | 104,318 | 47,495 | 133,153 | 136,567 | 126,961 | 126,961 | 126,961 |
| CONTRACT SERVICES | 37,000 | 37,543 | 37,130 | 29,768 | 37,000 | 37,000 | 37,000 | 37,000 | 37,000 |
| INTERNET ACCESS | 850 | - | 839 | 420 | 850 | 850 | 850 | 850 | 850 |
| EQUIPMENT MAINT.+REPAIR | 500 | 104 | 200 | 65 | 500 | 500 | 500 | 500 | 500 |
| DEPARTMENTAL EXPENSES | 10,000 | 9,271 | 9,230 | 3,957 | 10,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| DUPLICATING COSTS | - | - | - | - | | | | | |
| OPERATION + MATERIALS | 80,000 | - | - | - | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| (ADULT BKS+MAT) | - | 5,776 | 6,548 | 2,728 | | | | | |
| (CHILD.BKS+MAT) | 99 | 21,305 | 16,376 | 7,359 | | | | | |
| (ADULT MAGS.) | - | 4,982 | 5,527 | 5,981 | | | | | |
| (YOUNG AD.BK+MAG) | - | 2,887 | 4,605 | 1,765 | | | | | |
| (REFERENCE) | - | 4,818 | 4,970 | 3,160 | | | | | |
| (ADULT POP.MAT) | - | 29,775 | 31,128 | 18,388 | | | | | |
| CAPITAL ITEMS | 3,600 | - | - | 432 | 3,600 | 3,600 | 3,600 | 3,600 | 3,600 |
| PROGRAM SUBSIDIES | 11,000 | 9,955 | 9,971 | 9,532 | 11,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| TOTAL | 654,793 | 570,603 | 588,549 | 303,667 | 655,852 | 710,678 | 690,975 | 690,975 | 690,975 |

| #44 LIBRARY | | | | | 23 | | | | 24 |
|---|---|---|---|---|---|---|---|---|---|
| | | | PRESENT SUMMARY | | | | PROPOSED SUMMARY | | |
| EMPLOYEE | CLASSIFICATION | PAY PLAN | LEVEL | STEP | AMOUNT | PAY PLAN | LEVEL | STEP | AMOUNT |
| Kara Canney | Library Director | E | 4 | 8 | 101,410 | E | 4 | 8 | 103,548 |
| Emily Mills (1/2) | Children's Librarian | E | 3 | 4-5 | 74,794 | E | 3 | 5-6 | 80,808 |
| Emma Russo Savage (9/25) | Adult Librarian | E | 3 | 5-6 | 79,563 | E | 3 | 6-7 | 85,958 |
| Frances Rosario (7/6) | Library Tech. Asst | N | 4 | 1-2 | 42,770 | N | 4 | 2-3 | 45,507 |
| Stephanie Upadhyay | Library Tech. Asst | N | 4 | 1-2 | 42,007 | N | 4 | 2-3 | 44,316 |
| Karlyn Marcantonio | Library Tech. Asst | N | 4 | 1 | 24,066 | N | 4 | 1-2 | 43,532 |
| Kristy Crisler | Library Tech. Asst | N | 4 | 3-4 | 13,089 | | | | |
| | | | | | $377,699 | | | | $403,669 |
| Part Time | | | | | | | | | |
| Linda Kaczmarzyk (20hrs) | Eve/Weekend Supervisor | P/T | B | 5 | 23,837 | P/T | B | 5 | 24,430 |
| Wells 19.5 | Library Asst. | P/T | A | 1 | 16,458 | P/T | A | 2 | 16,975 |
| Cerreta 19.5 | Library Asst. | P/T | A | 1 | 16,458 | P/T | A | 2 | 16,975 |
| Vacant 19.5 | Library Asst. | P/T | A | 1 | 16,458 | P/T | A | 2 | 16,975 |
| Vacant 19.5 | Library Asst. | P/T | A | 1 | 16,458 | P/T | A | 2 | 16,975 |
| Cindy King 9 | Library Asst. | P/T | A | 1-2 | 9,168 | P/T | A | 2-3 | 9,606 |
| Daniel Mendez 18 | Library Asst. | P/T | A | 5 | 18,067 | P/T | A | 5 | 18,067 |
| Kara Moore 1 | Library Asst. | P/T | A | 1 | 844 | P/T | A | 1-2 | 844 |
| Phineas 6 | Students | P/T | C | 1 | 2,796 | P/T | C | 2 | 4,836 |
| Adelaide Crisler (6) | Students | P/T | C | 2 | 4,536 | P/T | C | 3 | 4,992 |
| Julia Baymoradova (6) | Students | P/T | C | 2 | 4,536 | P/T | C | 3 | 4,992 |
| COMMISSION CLERK | Commission Clerk | P/T | 12 meetings @ 75.00 | | | P/T | 12 meetings @ 75.00 | | 900 |
| | | | | | $129,616 | | | | $136,567 |

**Performance Data:**

| | Actual 2019-2020 | Actual 2020-2021 | Actual 2021-2022 | Estimated 2022-2023 | Anticipated 2023-2024 |
|---|---|---|---|---|---|
| Volumes in Collection | 58,753 | 56,760 | 57,389 | 58,000 | 60,000 |
| Volumes Borrowed | 84,208 | 70,377 | 109,887 | 110,000 | 115,000 |
| Active Library Cards | 4,576 | 4,045 | 3,858 | 4,000 | 4,500 |

# 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 2023 Accomplishments:**

- Reviewed health insurance plan to maintain quality insurance benefits for employees at a reasonable cost. Negotiated a reduction in health premiums from 15% to 3% for FY24.

**Fiscal Year 2024 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, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| MEDICAL CARE-SHOTS/VAC.S ETC | 350 | - | 1,280 | - | 350 | 350 | 350 | 350 | 350 |
| DENTAL PLAN INSURANCE | 60,000 | 57,397 | 55,681 | 29,978 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| LIFE INSURANCE | 22,000 | 19,445 | 20,590 | 10,583 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 |
| HEALTH INSURANCE | 1,800,000 | 1,608,388 | 1,654,185 | 948,111 | 1,800,000 | 1,854,000 | 1,854,000 | 1,854,000 | 1,854,000 |
| SOCIAL SECURITY | 748,570 | 652,630 | 682,518 | 340,624 | 748,570 | 759,868 | 759,868 | 759,868 | 759,868 |
| PENSION | 1,228,508 | 1,120,014 | 1,228,544 | 347,388 | 1,228,508 | 1,268,697 | 1,268,697 | 1,268,697 | 1,268,697 |
| EDUCATION ENHANCEMENT | 10,000 | 10,118 | 5,000 | 1,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| UNEMPLOYMENT COMP. | 15,000 | 16,288 | 6,928 | 2,825 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| SICK LEAVE INCENTVE | 21,000 | 20,587 | 20,423 | - | 21,000 | 21,000 | 21,000 | 21,000 | 21,000 |
| WAGE ADJUSTMENT | 176,469 | - | - | - | 176,469 | 150,000 | 150,000 | 150,000 | 150,000 |
| EMPLOYEE PHYSICALS | 1,200 | 1,020 | 1,896 | 963 | 1,200 | 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 | 2,524 | 2,524 | 878 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| LONG TERM DISABILITY INS. | 18,500 | 17,094 | 17,428 | 8,888 | 18,500 | 18,500 | 18,500 | 18,500 | 18,500 |
| POST RETIREMENT MEDICAL EXP. | 30,000 | 20,340 | 16,239 | 6,309 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| OTHER POST EMPL. BENEFIT FUND | 62,500 | 53,010 | 55,614 | - | 62,500 | 78,300 | 78,300 | 78,300 | 78,300 |
| TOTAL | 4,199,597 | 3,601,056 | 3,771,050 | 1,698,647 | 4,199,597 | 4,294,415 | 4,294,415 | 4,294,415 | 4,294,415 |

## Actuarially Determined Employer Contribution per Group

| | BOE | Town | Total |
|---|---|---|---|
| Town's normal cost | $78,810 | $75,441 | $154,251 |
| Actuarial accrued liability | 2,491,434 | 1,465,961 | 3,957,395 |
| Actuarial value of assets | 1,417,260 | 833,917 | 2,251,177 |
| Unfunded accrued liability | 1,074,174 | 632,044 | 1,706,218 |
| Amortization of unfunded accrued liability | 75,428 | 45,961 | 121,389 |
| Contribution before adjustment as of the valuation date | 154,238 | 121,402 | 275,640 |
| Contribution rounded to nearest $100 | 154,200 | 121,400 | 275,600 |
| Fiscal year ending June 30, 2023 | | | |
| Adjustment for interest and inflation | 8,800 | 7,600 | 16,400 |
| Actuarially determined employer contribution | 163,000 | 129,000 | 292,000 |
| Expected benefit payments | 165,600 | 71,100 | 236,700 |
| Fiscal year ending June 30, 2024 | | | |
| Adjustment for interest and inflation | 3,800 | 3,500 | 7,300 |
| Actuarially determined employer contribution | 166,800 | 132,500 | 299,300 |
| Expected benefit payments | 163,700 | 54,200 | 217,900 |

# 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 2023 due to payment schedules.

**Fiscal Year 2023 Accomplishments:**

- Monitor outstanding debt for compliance.

**Fiscal Year 2024 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, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | 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 | - | - | - | - |
| ISSUE OF 13-ROADS, FACIL.,EQUIP. | 500,000 | 500,000 | 500,000 | - | 500,000 | - | - | - | - |
| ISSUE OF 15-REFUNDING | - | 480,000 | - | - | - | - | - | - | - |
| ISSUE OF 16-ROADS - PAVING,ECT | 250,000 | 225,000 | 250,000 | 250,000 | 250,000 | 325,000 | 325,000 | 325,000 | 325,000 |
| ISSUE OF 17-REFUNDING | 770,000 | 760,000 | 760,000 | - | 770,000 | 325,000 | 325,000 | 325,000 | 325,000 |
| ISSUE OF 19 -PW FACILITY | 265,000 | - | 193,800 | 103,450 | 265,000 | 212,800 | 212,800 | 212,800 | 212,800 |
| INTEREST | | | | | | | | | |
| ISSUE OF 04-REFUNDING | - | - | - | | - | - | - | - | - |
| ISSUE OF 08-ROADS, SCHOOLS, PARKS | - | - | - | | - | - | - | - | - |
| ISSUE OF 10-ROADS, SCHOOLS | - | - | - | | - | - | - | - | - |
| ISSUE OF 13- REFUNDING | 40,000 | 120,000 | 80,000 | 20,000 | 40,000 | - | - | - | - |
| ISSUE OF 13-ROADS, FACIL.,EQUIP. | 20,000 | 60,000 | 40,000 | 10,000 | 20,000 | - | - | - | - |
| ISSUE OF 15-REFUNDING | - | 7,200 | - | - | - | - | - | - | - |
| ISSUE OF 16-ROADS - PAVING,ECT | 183,549 | 203,050 | 193,550 | 94,275 | 183,549 | 173,675 | 173,675 | 173,675 | 173,675 |
| ISSUE OF 17-REFUNDING | 128,050 | 196,450 | 166,050 | 64,025 | 128,050 | 97,250 | 97,250 | 97,250 | 97,250 |
| ISSUE OF 19 -PW FACILITY | 272,900 | - | 217,094 | - | 272,900 | 197,334 | 197,334 | 197,334 | 197,334 |
| SELF-FUNDED PROJECT(S) | | 23,500 | 121,200 | | | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 |
| TOTAL | 3,429,499 | 3,575,200 | 3,521,694 | 541,750 | 3,429,499 | 3,131,059 | 3,131,059 | 3,131,059 | 3,131,059 |

| | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND** | | | | | | | | | | | | |
| PRINCIPAL | | | | | | | | | | | | |
| 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 | 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 | 280,000 |
| ISSUE OF 19-PW FACILITY | - | - | - | - | 193,800 | 201,400 | 212,800 | 224,200 | 231,800 | 247,000 | 258,400 | 269,800 |
| | 2,815,000 | 2,780,000 | 3,010,000 | 2,965,000 | 2,703,800 | 2,721,400 | 862,800 | 889,200 | 891,800 | 822,000 | 933,400 | 884,800 |
| 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 | 112,700 |
| 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 | 14,000 |
| ISSUE OF 19-PW FACILITY | - | - | - | - | 217,094 | 207,404 | 197,334 | 186,694 | 175,484 | 163,894 | 151,544 | 138,624 |
| | 867,939 | 797,300 | 694,100 | 586,700 | 696,694 | 579,003 | 468,259 | 429,794 | 388,884 | 349,244 | 308,644 | 265,324 |
| **CAPITAL LEASE** | | | | | | | | | | | | |
| **TOTAL GENERAL FUND** | 3,682,939 | 3,577,300 | 3,704,100 | 3,551,700 | 3,400,494 | 3,300,403 | 1,331,059 | 1,318,994 | 1,280,684 | 1,171,244 | 1,242,044 | 1,150,124 |
| **SEWER DEBT** | | | | | | | | | | | | |
| PRINCIPAL | | | | | | | | | | | | |
| ISSUE OF 99 | - | - | - | - | - | - | | | | | | |
| ISSUE OF 96 | - | - | - | - | - | - | | | | | | |
| ISSUE OF 91 | - | - | - | - | - | - | | | | | | |
| ISSUE OF 04-REFUNDING | - | - | - | - | - | - | | | | | | |
| ISSUE OF 19-PW FACILITY | | | | | 61,200 | 63,600 | 67,200 | 70,800 | 73,200 | 78,000 | 81,600 | 85,200 |
| INTEREST | | | | | | | | | | | | |
| ISSUE OF 99 | - | - | - | - | - | - | | | | | | |
| ISSUE OF 96 | - | - | - | - | - | - | | | | | | |
| ISSUE OF 91 | - | - | - | - | - | - | | | | | | |
| ISSUE OF 04-REFUNDING | - | - | - | - | - | - | | | | | | |
| ISSUE OF 19-PW FACILITY | | | | | 68,556 | 65,496 | 62,316 | 58,956 | 55,416 | 51,756 | 47,856 | 43,776 |
| **TOTAL SEWER** | - | - | - | - | 129,756 | 129,096 | 129,516 | 129,756 | 128,616 | 129,756 | 129,456 | 128,976 |
| **NOTES PAYABLE** | | | | | | | | | | | | |
| WILLOWBROOK ROAD RECONSTR. | | | | | | | | | | | | |
| ~~STREETLIGHT REPLACEMENTS~~ | - | - | - | | | | | | | | | |
| **TOTAL NOTES** | - | - | - | - | - | - | | | | | | |
| **GRAND TOTAL** | 3,682,939 | 3,577,300 | 3,704,100 | 3,551,700 | 3,530,250 | 3,429,499 | | | | | | |
| **TOWN** | 3,682,939 | 3,577,300 | 3,704,100 | 3,551,700 | 3,400,494 | 3,300,403 | | | | | | |
| **SEWER** | - | - | - | - | 129,756 | 129,096 | | | | | | |

| 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 | 2034-35 | 2035-36 | 2036-37 | 2037-38 | 2038-39 | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|
| - | - | - | - | - | - | - | - | | | 9,095,000 |
| - | - | - | - | - | - | - | - | | | 3,330,000 |
| - | - | - | - | - | - | - | - | | | 4,040,000 |
| - | - | - | - | - | - | - | - | | | 2,375,000 |
| - | - | - | - | - | - | - | - | | | 9,690,000 |
| - | - | - | - | - | - | - | - | | | 4,385,000 |
| - | - | - | - | - | - | - | - | | | 3,125,000 |
| - | - | - | - | - | - | - | - | | | 5,520,000 |
| 335,000 | 335,000 | 330,000 | 330,000 | 330,000 | 330,000 | 330,000 | 330,000 | - | - | 6,540,000 |
| - | - | - | - | - | - | - | - | - | - | 5,274,400 |
| 285,000 | 296,400 | 311,600 | 326,800 | 338,200 | 353,400 | 364,800 | 376,200 | 383,800 | 399,000 | |
| 620,000 | 631,400 | 641,600 | 656,800 | 668,200 | 683,400 | 694,800 | 706,200 | 383,800 | 399,000 | |
| - | - | - | - | - | - | - | - | | | 6,160,446 |
| - | - | - | - | - | - | - | - | | | 2,180,106 |
| - | - | - | - | - | - | - | - | | | 1,703,491 |
| - | - | - | - | - | - | - | - | | | 1,682,384 |
| - | - | - | - | - | - | - | - | | | 2,187,600 |
| - | - | - | - | - | - | - | - | | | 1,069,339 |
| - | - | - | - | - | - | - | - | | | 127,147 |
| - | - | - | - | - | - | - | - | | | 2,511,674 |
| 99,300 | 85,900 | 72,600 | 59,400 | 46,200 | 33,000 | 19,800 | 6,600 | | | 1,432,827 |
| - | - | - | - | - | - | - | - | | | 2,092,736 |
| 125,134 | 110,884 | 96,064 | 80,484 | 69,844 | 56,316 | 45,714 | 34,770 | 23,484 | 11,970 | 7,509,349 |
| 224,434 | 196,784 | 168,664 | 139,884 | 116,044 | 89,316 | 65,514 | 41,370 | 23,484 | 11,970 | |
| 844,434 | 828,184 | 810,264 | 796,684 | 784,244 | 772,716 | 760,314 | 747,570 | 407,284 | 410,970 | 35,873,749 |
| 90,000 | 93,600 | 98,400 | 103,200 | 106,800 | 111,600 | 115,200 | 118,800 | 121,200 | 126,000 | 1,665,600 |
| 39,516 | 35,016 | 30,336 | 25,416 | 22,056 | 17,784 | 14,436 | 10,980 | 7,416 | 3,780 | 660,864 |
| 129,516 | 128,616 | 128,736 | 128,616 | 128,856 | 129,384 | 129,636 | 129,780 | 128,616 | 129,780 | 2,326,464 |
| | | | | | | | | | | 150,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | 38,200,213 |
| | | | | | | | | | | 35,873,749 |
| | | | | | | | | | | 2,326,464 |

| DEPARTMENT-ACCOUNT | ADJUSTED BUDGET DEC. 31, 2022 | ACTUAL EXPENDITURE 2020-21 | ACTUAL EXPENDITURE 2021-22 | ACTUAL EXPENDITURE DEC. 31, 2022 | ESTIMATED EXPENDITURE 2022-23 | DEPARTMENT REQUEST 2023-24 | TOWN MANAGER RECOMMENDED | TOWN COUNCIL RECOMMENDED | BOARD OF FINANCE RECOMMENDED |
|---|---|---|---|---|---|---|---|---|---|
| **47. BOARD OF EDUCATION** | 33,996,415 | 31,804,202 | 32,748,292 | 9,793,675 | 33,996,415 | | | 36,363,384 | 36,163,384 |