

*Gloria Prendergast Asst.*  
TOWN CLERK

**TOWN OF CROMWELL  
TOWN COUNCIL  
SPECIAL MEETING  
BUDGET WORKSHOP  
THURSDAY, MARCH 3, 2016  
TOWN HALL ROOM 224/5 7:00 P.M**

**RECORD OF VOTE**

Present: Mayor E. Faienza, Deputy Mayor R. Newton, Counselors F. Emanuele,  
A. Waters, T. Tokarz, E. Weners, S. Slade

Absent:

Also Present: Town Manager A. Salvatore, Finance Director M. Sylvester, Town Clerk J. Ahlquist, Registrars B. Anderson, A. Kelly, Tax Collector D. Sienna, Assessor S. Baron, Health Director W. Bell, Senior/Human Services Director J. Hollister, Library Director E. Branciforte, Chief D. LaMontagne, Captain K. VanderSloot Public and Press

**A. CALL TO ORDER**

Mayor Faienza called the meeting to order at 7 p.m.

**B. CITIZENS COMMENTS**

1. P. Alsup, Geer Street
2. C. Cannito, Blackhaw Drive
3. H. Zalewski, Geer Street

**C. BUDGET WORKSHOP**

**a. Discussion and Action on General Fund Budget Requests:**

- 1. Any unfinished business from February 29, 2016 Budget Workshop**  
*#16 General Expense was tabled on February 29<sup>th</sup> and will be discussed last.*

**b. Discussion and Action on General Fund Budget Requests:**

**2. Town Clerk -\$199,254**

Town Clerk J. Ahlquist presented the request.

**Motion** made by A. Waters seconded by F. Emanuele to approve \$199,254.

Ms. Ahlquist requested that \$1.00 be added to Part-Time Wages as a place holder. Town Manager Salvatore agreed with the request.

**Amended Motion** made by R. Newton seconded by A. Waters and *unanimously carried* to add \$1.00 to Part-time wages and approve **\$199,255.**

**3. Elections Department -\$78,449**

Registrars B. Anderson and A. Kelly presented the request.

**Motion** made by F. Emanuele seconded by A. Waters and *unanimously carried* to approve **-\$78,449.**

*Capital Request discussion: Lap-top computers.*

**8. Finance/Treasurer Department -\$363,304**

Finance Director M. Sylvester presented the request.

**Motion** made by A. Waters seconded by E. Widders and *unanimously carried* to approve **-\$363,304**

**9. Tax Collector -\$166,409**

Tax Collector D. Sienna presented the request.

**Motion** made by F. Emanuele seconded by A. Waters and *unanimously carried* to approve **-\$166,409.**

**10. Assessor's Office -\$224,099**

Assessor S. Baron presented the request.

**Motion** made by seconded by and *unanimously carried* to approve **-\$224,099.**

*Capital Request discussion: Revaluation*

**38. Health Department -\$179,416**

Health Director W. Bell presented the request.

**Motion** made by A. Waters seconded by E. Widders and *unanimously carried* to approve **-\$179,416.**

**39. Human Services Administration -\$113,708**

Senior/Human Service Director J. Hollister presented items 39, 40 and 41.

**Motion** made by A. Waters seconded by E. Widders and *unanimously carried* to approve **-\$113,708.**

**40. Senior Services-\$93,333**

**Motion** made by A. Waters seconded by R. Newton and *unanimously carried* to approve **-\$93,333.**

**41. Transportation Service -\$112,045**

**Motion** made by A. Waters seconded by T. Tokarz and *unanimously carried* to approve **-\$112,045.**

**44. Library -\$570,285**

Library Director E. Branciforte presented the request.

**Motion** made by F. Emanuele seconded by A. Waters and *unanimously carried* to approve **-\$570,285.**

*Capital Request discussion: Architectural services*

**35. Emergency Management -\$19,950**

Chief of Police D. LaMontagne presented items 35, 36 and 37.

**Motion** made by A. Waters seconded by E. Wenners and *unanimously carried* to approve **-\$19,950.**

**36. Police** -\$3,156,791

**Motion** made by R. Newton seconded by A. Waters and *unanimously carried* to approve **-\$3,156,791.**

**37. Animal Control** -\$81,907

**Motion** made by A. Waters seconded by F. Emanuele and *unanimously carried* to approve **-\$81,907.**

**45. Employee Benefits** -\$3,367,742

**Motion** made by \_\_\_\_\_ seconded by \_\_\_\_\_ and *unanimously carried* to approve **-\$3,367,742.**

**46. Debt Service** -\$3,838,112

Finance Director Sylvester advises that some adjustments were made.

**Motion** made by A. Waters seconded by S. Slade and *unanimously carried* to approve **-\$3,588,112.**

**c. Any other Budget matter.**

**16. General Expense** -\$883,400 –tabled

**Motion** made by R. Newton seconded by A. Waters and *unanimously carried* to take off the table.

Town Manager Salvatore recommended that \$60,000 be added to C.N.R. Fund Transfer for the repair of 2 dump trucks

**Motion** made by R. Newton seconded by A. Waters and *unanimously carried* to approve **\$943,400.**

**d. Approve Grand Total of General Fund Budget**

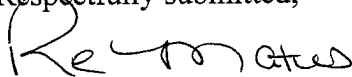
**Motion** made by R. Newton seconded by A. Waters and *unanimously carried* to approve **\$15,992,447.**

*This represents a 2.16% increase (without CNR) or a 2.61% increase over what was approved at last year's referendum.*

**D. ADJOURNMENT**

**Motion** made by R. Newton seconded by S. Slade and *unanimously carried* to adjourn the Special Meeting at 8:36 p.m.

Respectfully submitted,



Re Matus  
Secretary

# CAPITAL PLAN 2016-2017

| <u>DEPARTMENT</u>        | <u>REQUEST 2016 - 2017</u>        | <u>AMOUNT</u> | <u>Town Mgr</u><br><u>RECOMM.</u> | <u>T/C</u><br><u>RECOMM.</u> | <u>B/F</u><br><u>RECOMM.</u> |
|--------------------------|-----------------------------------|---------------|-----------------------------------|------------------------------|------------------------------|
| ASSESSOR                 |                                   |               |                                   |                              |                              |
|                          | 2017 Revaluation                  | 350,000       | 350,000                           | 350,000                      | -                            |
|                          |                                   | 350,000       | 350,000                           | 350,000                      | -                            |
| ELECTIONS                |                                   |               |                                   |                              |                              |
|                          | Laptop Computers                  | 13,500        | 13,500                            | 13,500                       | -                            |
|                          |                                   | 13,500        | 13,500                            | 13,500                       | -                            |
| REDEVELOPMENT COMMISSION |                                   |               |                                   |                              |                              |
|                          | Study-access to Riverfront        | 10,000        | -                                 | 10,000                       | -                            |
|                          |                                   | 10,000        | -                                 | 10,000                       | -                            |
| ECONOMIC DEVELOPMENT     |                                   |               |                                   |                              |                              |
|                          | Phase II Environmental Assessment | 30,000        | 30,000                            | -                            | -                            |
|                          |                                   | 30,000        | 30,000                            | -                            | -                            |
| BUILDING INSPECTION      |                                   |               |                                   |                              |                              |
|                          | 4WD Vehicle                       | 30,000        | -                                 | -                            | -                            |
|                          | Scanning Service                  | 50,000        | -                                 | -                            | -                            |
|                          |                                   | 80,000        | -                                 | -                            | -                            |
| PUBLIC WORKS ADMIN.      |                                   |               |                                   |                              |                              |
|                          | Small Utility Vehicle (SUV)       | 30,000        | 30,000                            | 30,000                       | -                            |
|                          |                                   | 30,000        | 30,000                            | 30,000                       | -                            |
| ROAD IMPROVEMENT FUND    |                                   |               |                                   |                              |                              |
|                          | Road Improvements                 | 300,000       | 150,000                           | 150,000                      | -                            |
|                          |                                   | 300,000       | 150,000                           | 150,000                      | -                            |
| TRANSFER STATION         |                                   |               |                                   |                              |                              |
|                          | Canopy/Covers for Dumpsters       | 120,000       | -                                 | -                            | -                            |
|                          |                                   | 120,000       | -                                 | -                            | -                            |

# CAPITAL PLAN 2016-2017

## HIGHWAY

|                           |         |         |         |   |
|---------------------------|---------|---------|---------|---|
| ICE Grant-Equipment Share | 38,900  | 38,900  | 38,900  | - |
| Repairs to Dump Truck (2) | 160,000 | 80,000  | 160,000 | - |
|                           | 198,900 | 118,900 | 198,900 | - |

## VEHICLE MAINTENANCE

|                             |        |   |   |   |
|-----------------------------|--------|---|---|---|
| Motorized Bridge Attachment | 19,000 | - | - | - |
|                             | 19,000 | - | - | - |

## BUILDING MAINTENANCE

|  |         |         |         |   |
|--|---------|---------|---------|---|
| Town Hall parking lot ( <i>other funding</i> ) | 375,000 | 375,000 | 375,000 | - |
| Counter replac.-Twn Clk&PW ofcs                | 30,000  | -       | -       | - |
| A/C Unit at Police Department                  | 33,000  | 33,000  | 33,000  | - |
|  | 438,000 | 408,000 | 408,000 | - |

## PARKS & GRNDS

|  |         |         |         |   |
|--|---------|---------|---------|---|
| Pierson Park Lighting ( <i>other funding</i> ) | 130,000 | 130,000 | 130,000 | - |
| John Deere Multit-Use Mower                    | 40,000  | -       | -       | - |
| T590 Bobcat Compact Track Loader               | 50,000  | -       | -       | - |
| Zero Turn Mower (2@\$14,000)                   | 28,000  | 28,000  | 28,000  | - |
|  | 248,000 | 158,000 | 158,000 | 0 |

## RECREATION

|                 |        |        |        |   |
|-----------------|--------|--------|--------|---|
| Replacement Van | 22,000 | 22,000 | 22,000 | - |
|                 | 22,000 | 22,000 | 22,000 | - |

## POLICE

|                 |        |        |        |   |
|-----------------|--------|--------|--------|---|
| Police Vehicles | 87,000 | 37,000 | 37,000 | - |
|                 | 87,000 | 37,000 | 37,000 | - |

## LIBRARY

|  |         |         |         |   |
|--|---------|---------|---------|---|
| Archetctural Services ( <i>other funding</i> ) | 300,000 | 300,000 | 300,000 | - |
|  | 300,000 | 300,000 | 300,000 | - |

## GRAND TOTAL

|  |           |         |         |   |
|--|-----------|---------|---------|---|
|  | 2,246,400 | 812,400 | 872,400 | - |
|--|-----------|---------|---------|---|