

**THE
2023-2024 BUDGET
FOR THE
TOWN OF CROMWELL**

**WAS VOTED ON AND
APPROVED AT
REFERENDUM ON
MAY 2, 2023.**

RECEIVED FOR RECORD
May 03, 2023 10:02A
JoAnn Doyle
TOWN CLERK
CROMWELL, CT



TABLE OF CONTENTS

DEPARTMENT	REFERENCE #
General Government	
Town Manager's Office	1
Town Clerk	2
Elections Department	3
Economic Development Comm Redevelopment Agency	4 4A
Town Planner	5
Development Compliance	6
Building Inspection	7
Finance Department/Treasurer	8
Revenue Collections Department	9
Assessor's Office	10
Treasurer's Office	11
Donations and Dues	12
Legal Expenses	13
Central Services	14
Insurance Expense	15
General Expense	16
Boards and Commissions	
Town Council	17
Board of Finance	18
Capital Expenditure Committee	19
Charter Revision Committee	20
Board of Assessment Appeals	21
Committee to Support Disabled People	22
Planning & Zoning Commission	23
Zoning Board of Appeals	24
Inland Wetlands	25
Conservation Commission	26
Public Works Department	
Public Works – Administration	27
Engineering Division	28
Solid Waste Removal/Recycle Center Division	29
Highway Division	30
Vehicle Maintenance Division	31

Building Maintenance Division	32
Parks & Grounds Division	33
Utilities	34
Public Safety	
Emergency Management	35
Police Department	36
Animal Control	37
Human Services	
Health Department	38
Human Services Administration	39
Senior Services	40
Transportation Services	41
Youth Services	42
Recreation & Culture	
Recreation Department	43
Library	44
Other	
Employee Benefits	45
Debt Service	46
Board of Education	47
Revenue	
CNR-Capital Purchase Requests	
Other Funds	

		ADJUSTED BUDGET DEC. 31, 2022	AS RECOMMENDED BY BOF 2023-24	\$ INCREASE (DECREASE)	% INCREASE (DECREASE)
DEPARTMENT					
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.APEALS	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)
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	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%

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)
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%
5 INLAND WETLANDS	1,900	1,900	-	0.00%
26 CONSERVATION COMM.	1,210	1,210	-	0.00%
27 PUBLIC WORKS DEPARTMENT	4,797,815	4,895,003	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%

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:

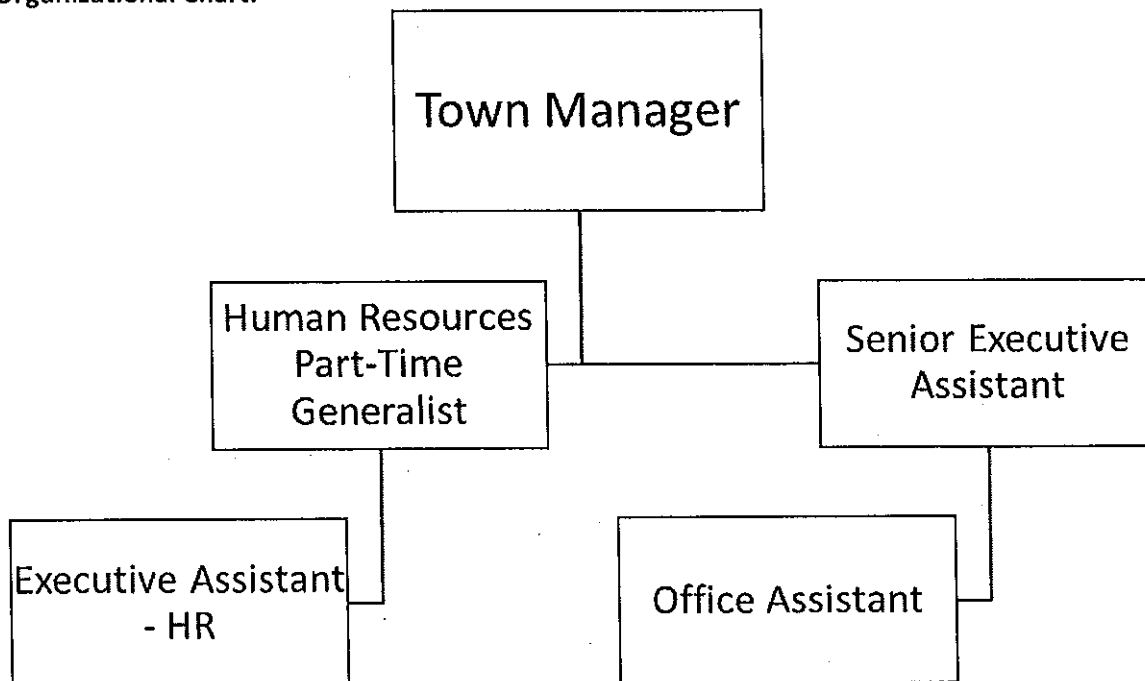
- Continue to work with Finance Director in maintaining our AAA Bond Rating.
- Work to keep the budget austere with the possibility of a decrease in state aid.
- Continue to monitor department's goals and objectives.
- Continue to incorporate long-range planning into all town processes.
- Continue Economic 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
					<u>\$329,641</u>				<u>\$342,763</u>
Bonnie Price	HR	P/T			<u>\$58,526</u>				59,990
Hearing Officer									2,000
									<u>\$61,990</u>

Organizational Chart:



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

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.

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).

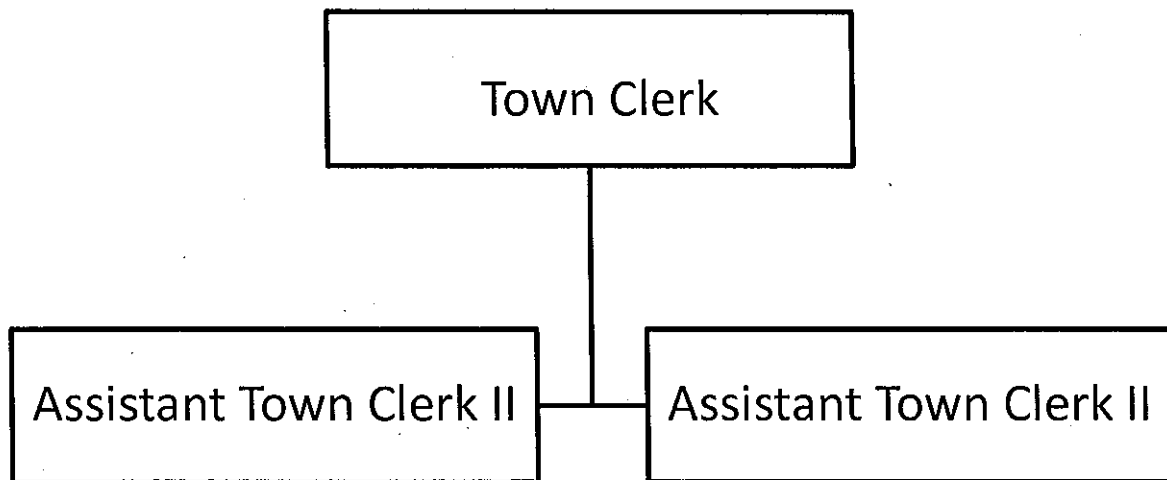
- Explore processing dog licenses online.
- Apply for the Fiscal Year 2024 Connecticut State Library Grant.
- Execute the 2023 Municipal Election with all Charter Revision changes.
- Continue the vital records preservation project, along with the preservation of historical minutes onto archival, acid-free 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
					<u>\$196,389</u>				<u>\$201,560</u>
* 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 Statutes. 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
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4A. Redevelopment Agency

Stuart B. Popper Director of Planning and Development

Office: (860) 632-3422

spopper@cromwellct.com

Narrative:

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

Fiscal Year 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 Warendt	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:

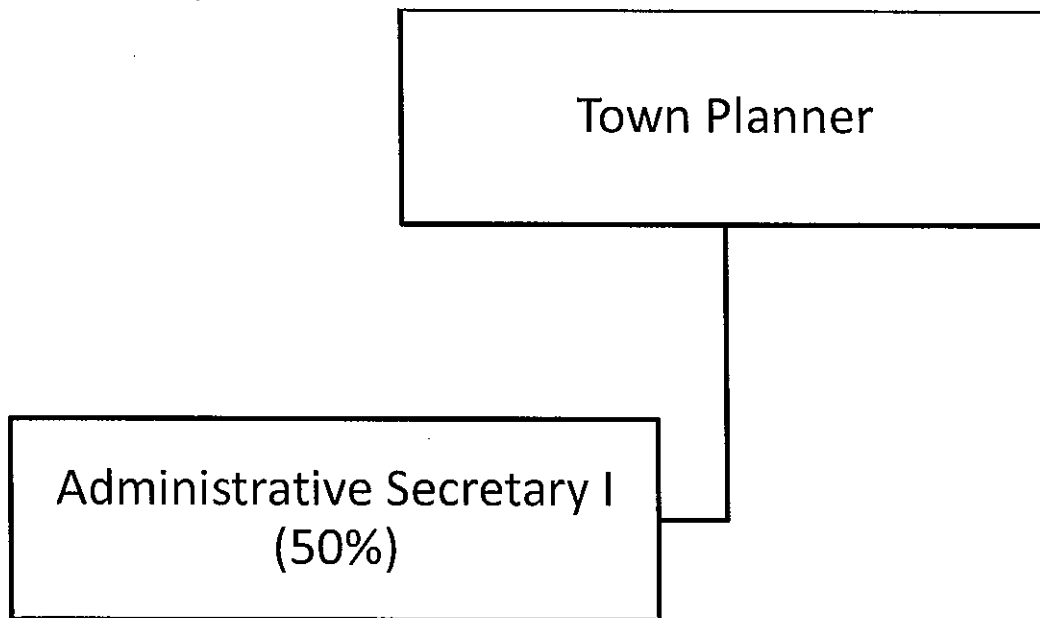
- Facilitate the process for the updating of the 2012 Plan of Conservation and Development. will have to be updated per the requirements of Section 8-23 Connecticut General Statutes. We will begin work on the updating of the plan.
- Facilitate the process for the updating of the Town of Cromwell Zoning 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
					<u>\$136,964</u>				<u>\$140,981</u>
							* Town Planner Budget		117,777
							Ec Dev Comm Budget		18,643
						E	7	6	<u>\$136,420</u>

Organizational Chart:



6. Development Compliance

Bruce Driska Development Compliance Officer

Office: (860) 632-3422

bdriska@cromwellct.com

Narrative:

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

Fiscal Year 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:

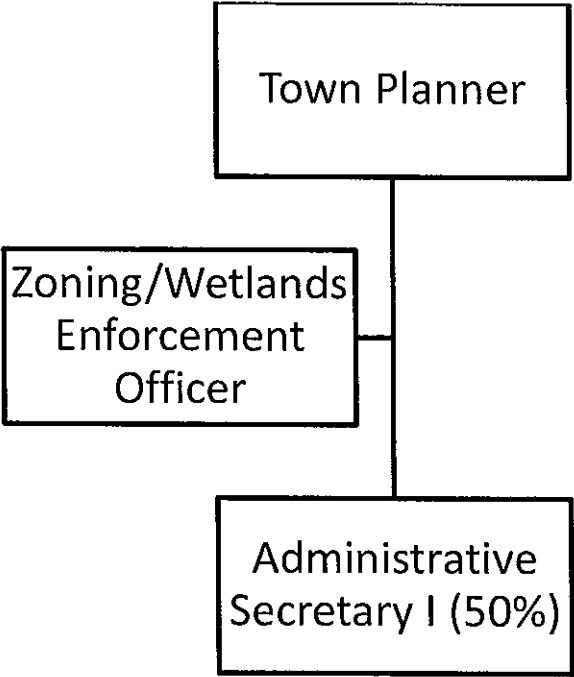
- Encourage voluntary compliance in the enforcement process through education, awareness and informative correspondence
- Continue to provide excellent professional service to customers involved in complaints, permitting and inspections
- Collaborate with local Blight enforcement officials to streamline 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 Statutes. The services provided by the Building Department include guiding the general public through the building permit process as it relates to the State Building Code. This includes the mode and manner of construction materials to be used in alterations, additions and new construction. The Department is also responsible for the plan review, permit issuance, inspections, enforcement program and issuing Certificates of Occupancy and/or Certificates of Approval. Also, examining unsafe structures/equipment and to vacate buildings under imminent danger.

Budgetary Change Commentary:

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 significant 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 Departments daily operations.

An additional \$500.00 was added 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:

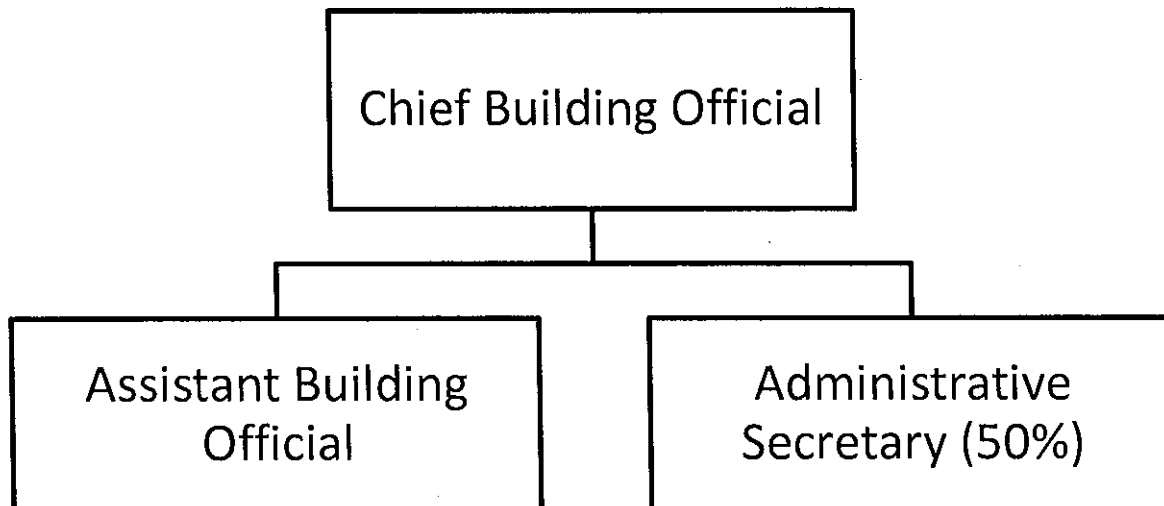
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2022	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE DEC. 31, 2022	ESTIMATED EXPENDITURE 2022-23	DEPARTMENT REQUEST 2023-24	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	202,518	201,250	192,467	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

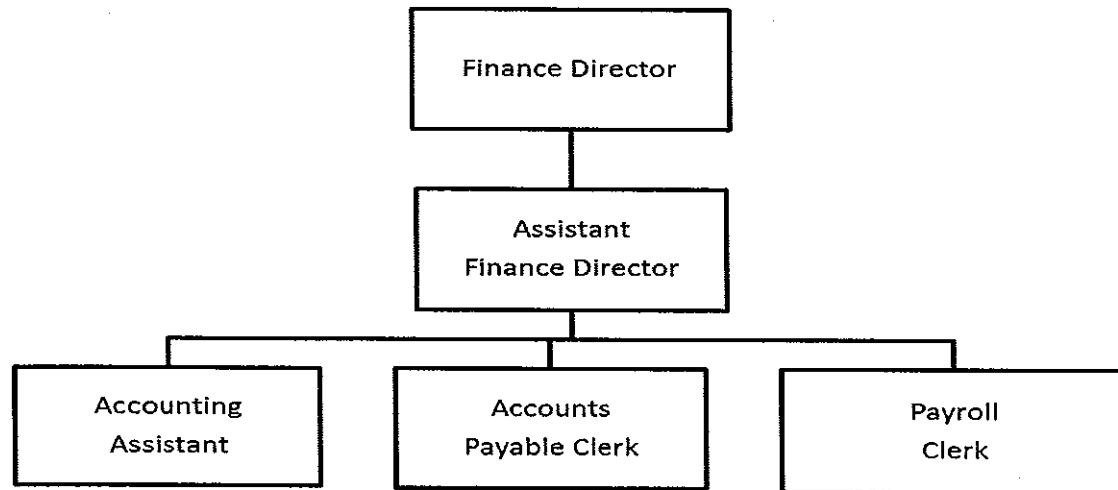
#8 FINANCE DEPARTMENT					23				24
					PRESENT SUMMARY		PROPOSED SUMMARY		
EMPLOYEE	CLASSIFICATION	PAY P	LEVEL	STEP	AMOUNT	PAY PLA	LEVEL	STEP	AMOUNT
Sharon DeVoe	Director of Finance	E	7	4	69,882	E	7	4-5	127,717
Marianne Sylvester	Director of Finance	E	7	8	62,854				
Sharon DeVoe	Asst. Finance Director	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 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

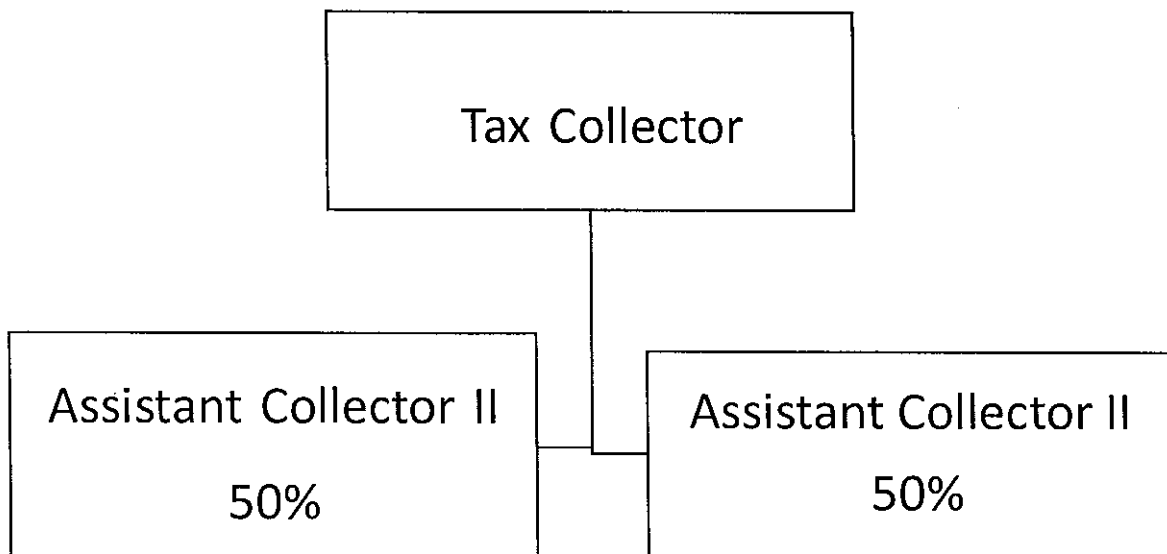
#9 REVENUE COLLECTOR					23				24
PRESENT SUMMARY					PROPOSED SUMMARY				
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Douglas Sienna	Tax Collector	Elected			77,781			*	78,735
Michelle Lukas (5/7) 50%	Assistant Collector I	N	6	8	30,712	N	6	8	31,356
Laurie Berard(04/08)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

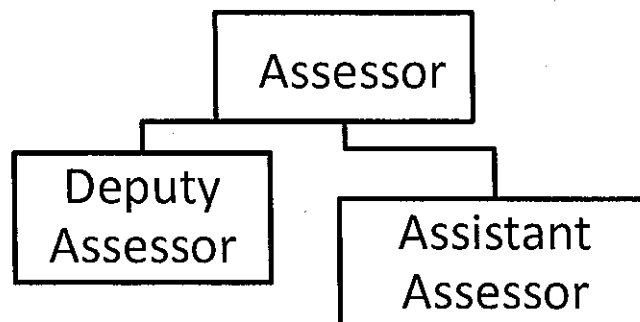
³ 2020 Grand List

[®] 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 DISTRIK	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)	<u>\$ 772</u>
Total Request	<u>\$2072</u>

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

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

Our 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>

N:\New_N_Drive_Folder_Structure\Financial\Budgets\River COG\FY 2024\FY 2024 RiverCOG Dues ADOPTED

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

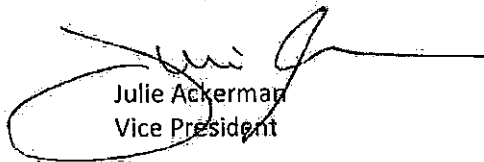
Dear Ms. Saada:

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



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.

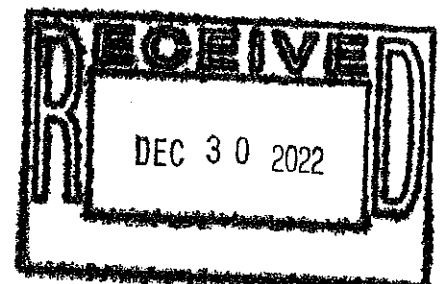
As we look to next fiscal year, the Board of Directors is requesting an increase of 3%. This will allow us to continue to provide the high level of public transportation your residents have come to expect into the 2023-2024 fiscal year. This increase is important, as it helps us keep pace with our match 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,

A handwritten signature in black ink, appearing to read 'J. Comerford'.

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](#)

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



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:**

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

**This is a 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,

A handwritten signature in cursive script that reads "Joanne Golden".

Joanne Golden

Treasurer

Cromwell Hills Cemetery Association



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

Rethink How You See Cromwell

Cromwell Creative District is a registered 501(c)3 nonprofit organization

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
EVICIONS	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 an 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	6,584	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 Henahan, 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

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

Expiration of Term

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

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.

	FY: 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

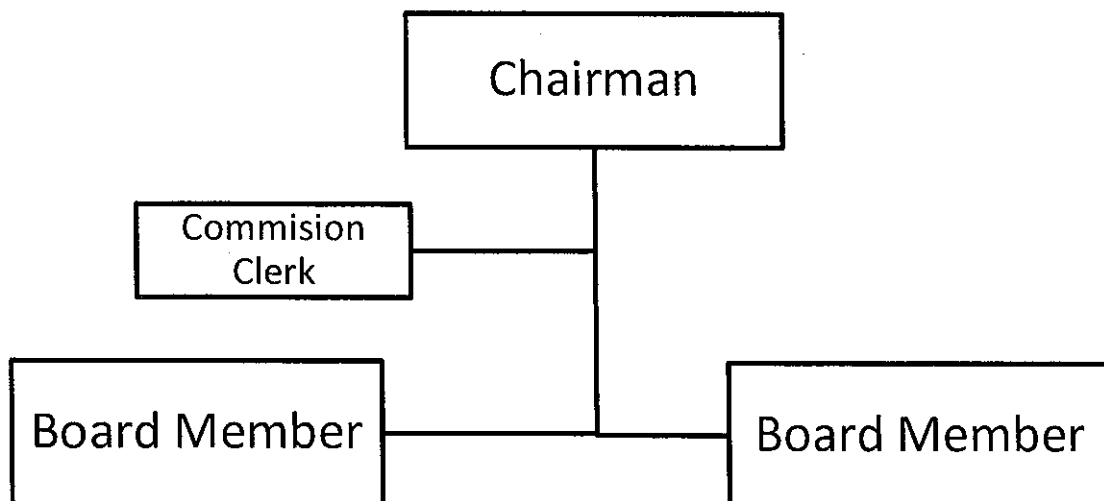
² 2020 Grand List

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 Statutes. The Planning and Zoning Commission is responsible for protecting the public health, safety and welfare, and property values of the Town through the administration of the Subdivision and Zoning Regulations. The Commission reviews development applications (i.e. subdivision, special permit, site plan), and reviews and updates the subdivision and zoning regulations and the zoning map. The Commission is also responsible for preparing and updating the Plan of Conservation and Development.

Fiscal Year 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)
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24. Zoning Board of Appeals

Stuart B. Popper Director of Planning and Development

Office: (860) 632-3422

spopper@cromwellct.com

Narrative:

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

Fiscal Year 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 Statutes. 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)
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26. Conservation Commission

Stuart B. Popper Director of Planning and Development

Office: (860) 632-3422

spopper@cromwellct.com

Narrative:

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

Fiscal Year 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 Division	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:

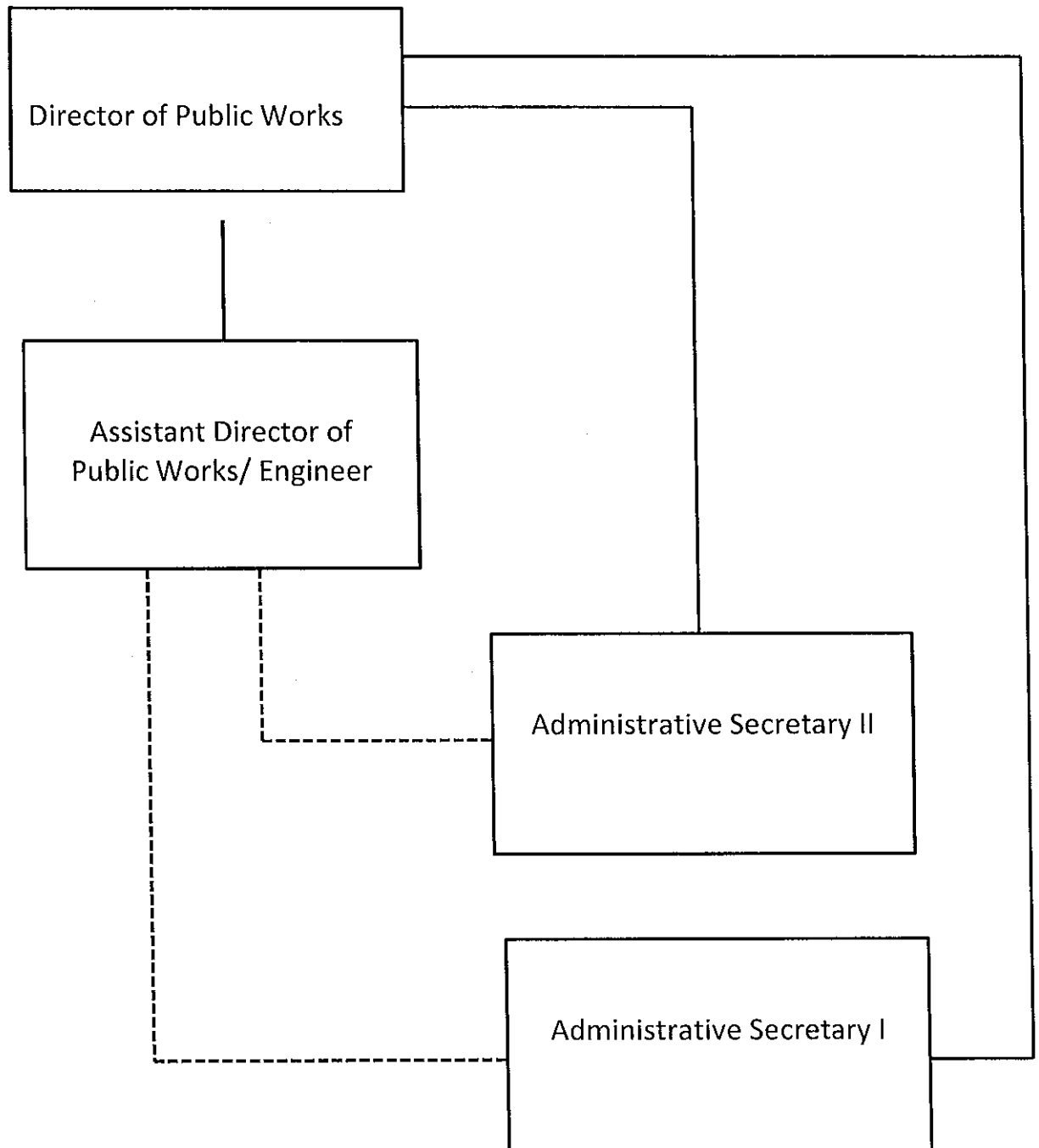
- Continue with Town's Pavement Management Plan to increase Pavement Condition Index (PCI) of Town Infrastructure
- Implement Employee Training Program to develop staff
- Continue Field Renovations at various locations

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 (LOTICIP), 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)

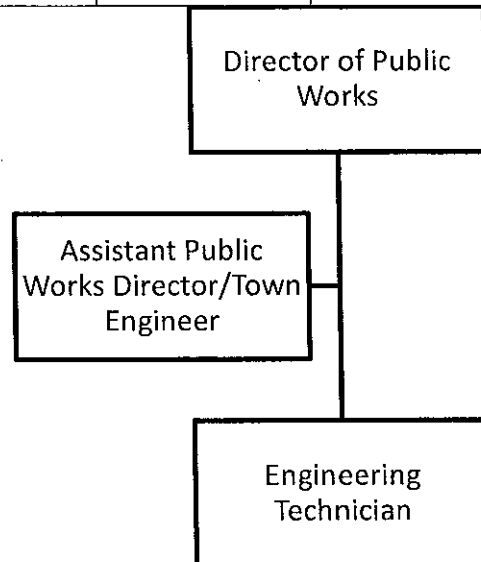
Expenditures:

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
Michael Harriman (7/23)	Town Engineer	E	6	8	129,852	E	6	8	133,099
Michael 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:

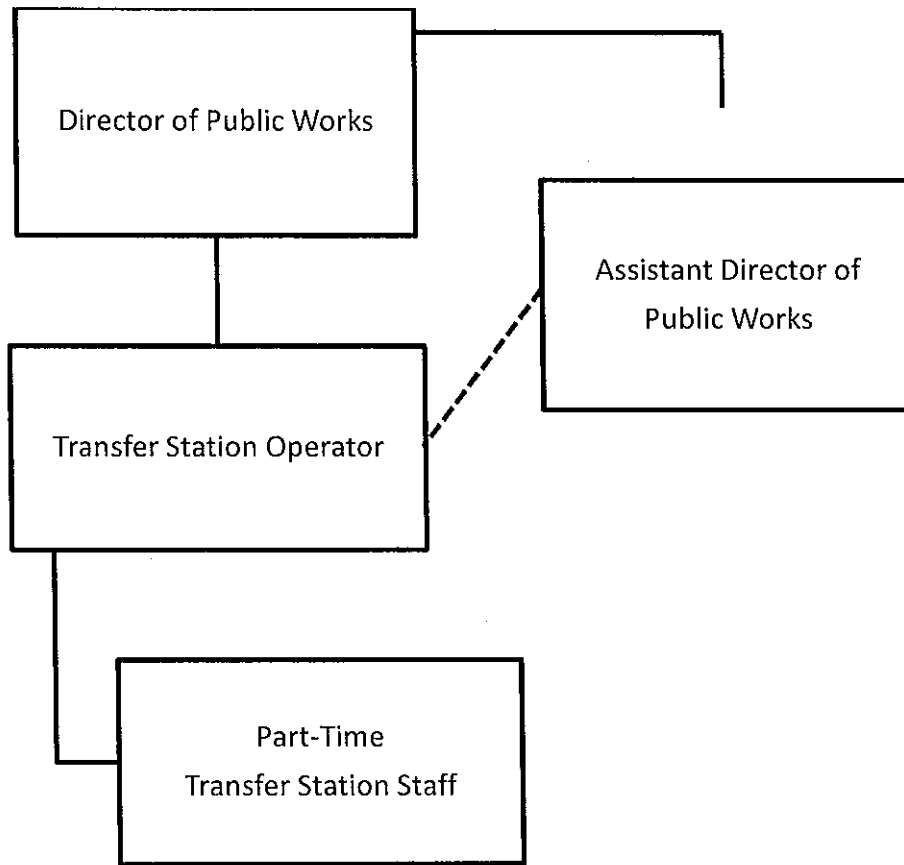
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2022	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE DEC. 31, 2022	ESTIMATED EXPENDITURE 2022-23	DEPARTMENT REQUEST 2023-24	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	66,036	73,090	62,412	31,805	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	238,054	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:

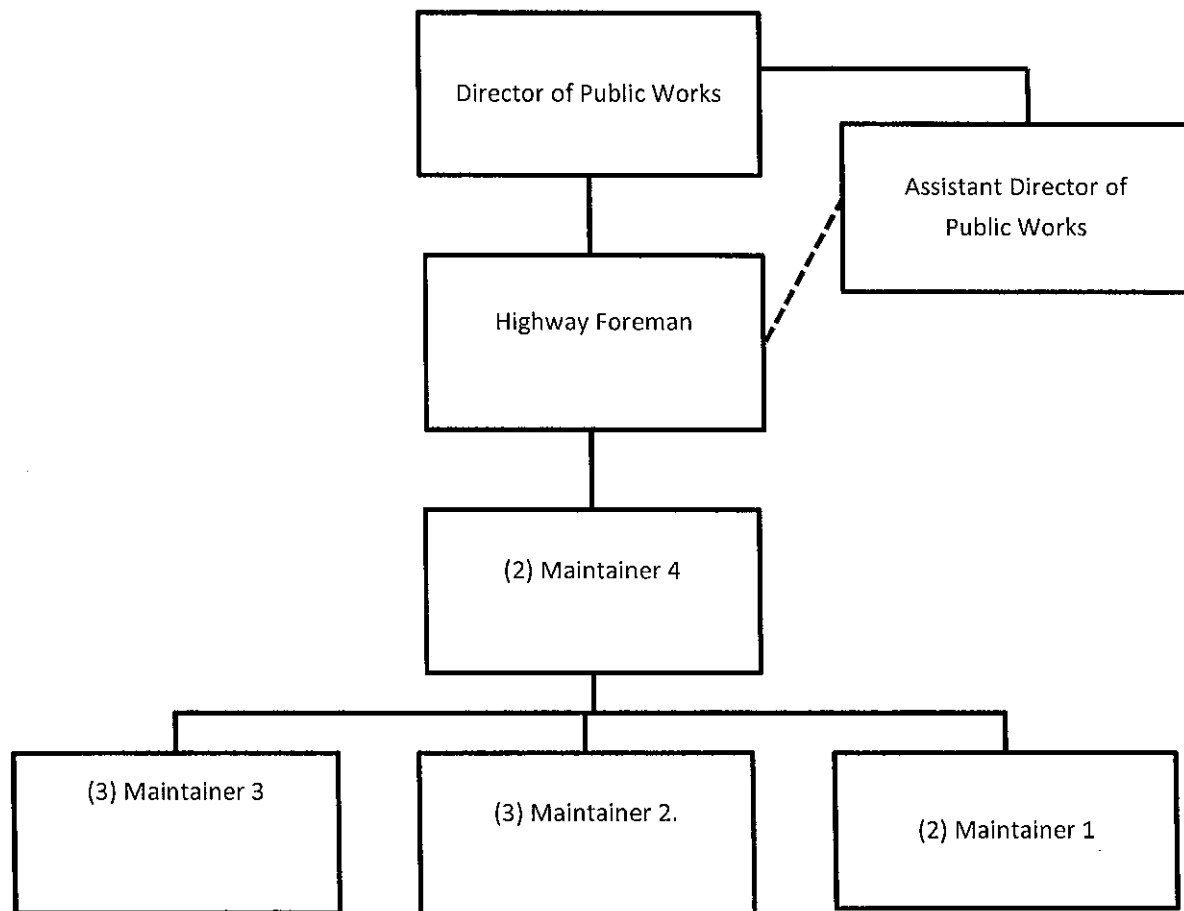
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2022	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE DEC. 31, 2022	ESTIMATED EXPENDITURE 2022-23	DEPARTMENT REQUEST 2023-24	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	711,106	666,306	680,576	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
					<u>\$700,518</u>				<u>\$712,149</u>
Part Time	Seasonal				<u>\$13,866</u>				<u>\$13,866</u>
	6 WKS X 40 HRS X 3								
Overtime					<u>\$125,000</u>				<u>\$125,000</u>

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	84,086	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)

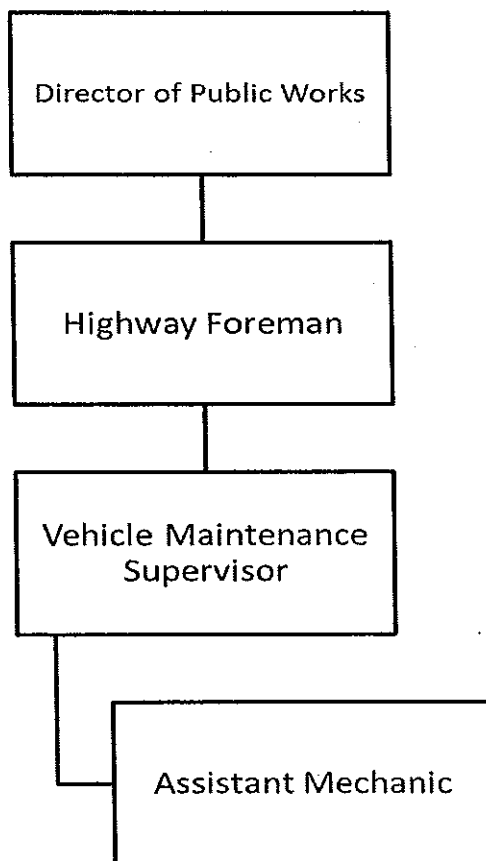
35 – Staff/Pool vehicles

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 these 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

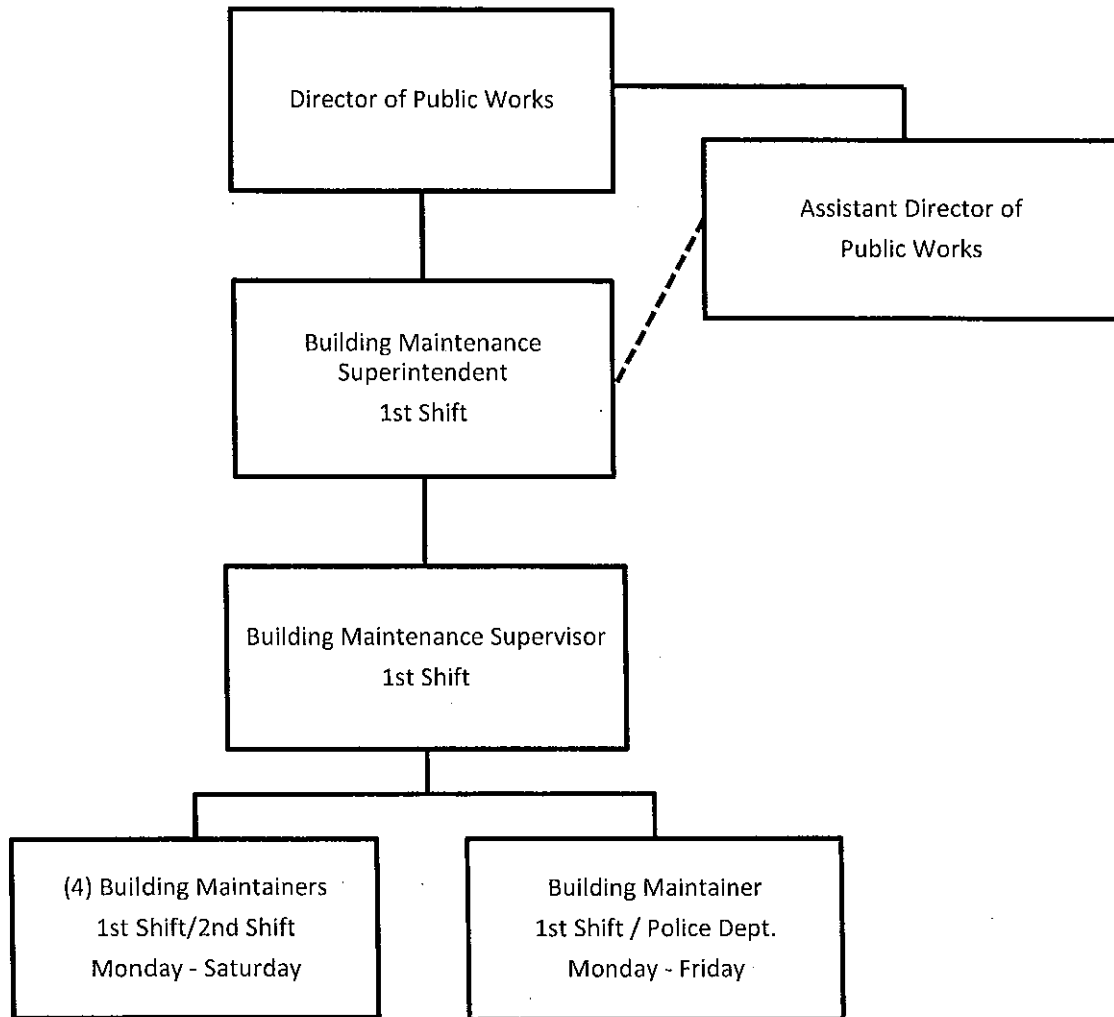
Expenditures:

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
DEPARTMENTAL 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:

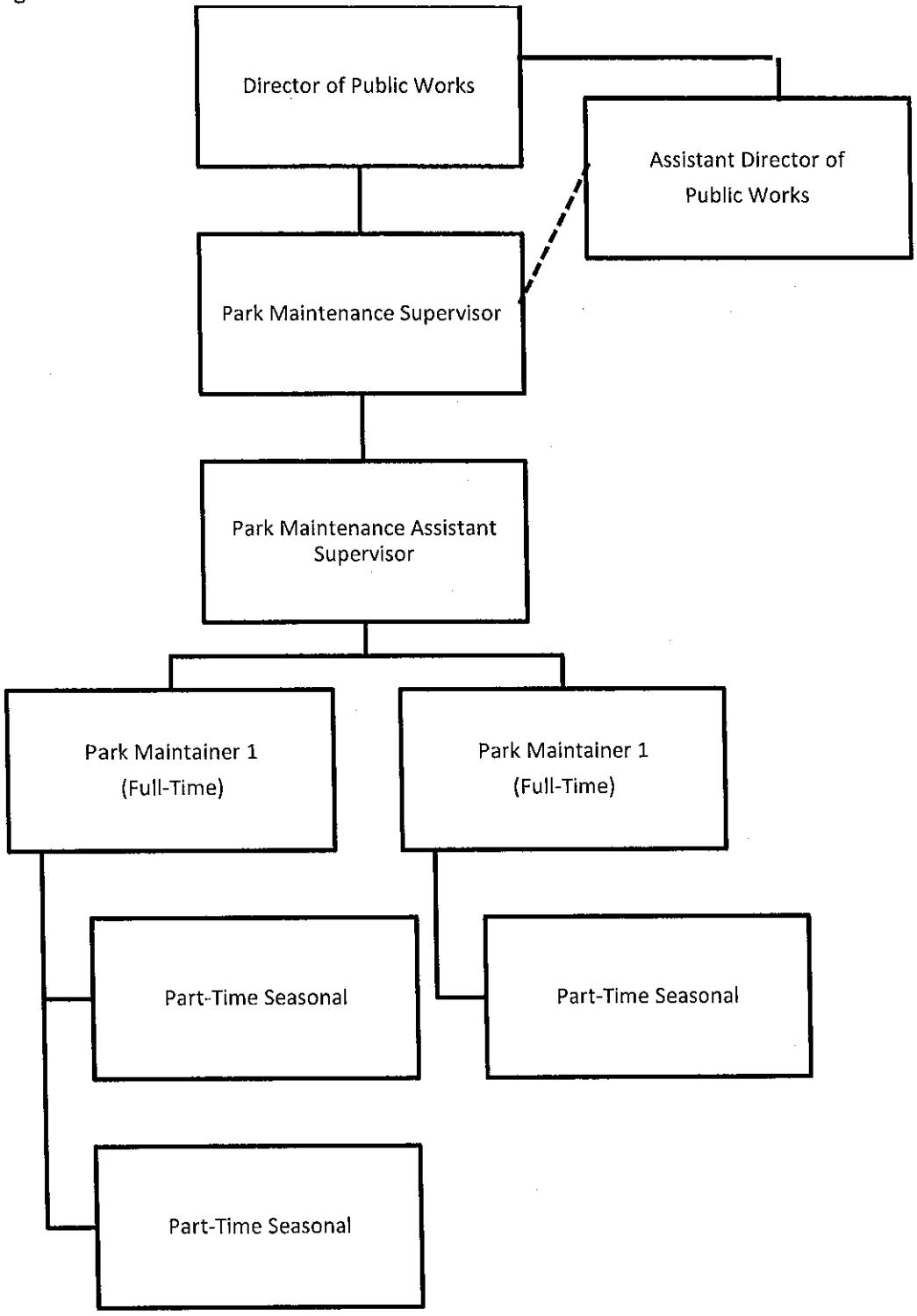
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2022	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE DEC. 31, 2022	ESTIMATED EXPENDITURE 2022-23	DEPARTMENT REQUEST 2023-24	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	246,039	237,100	203,800	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 2023-2024 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:

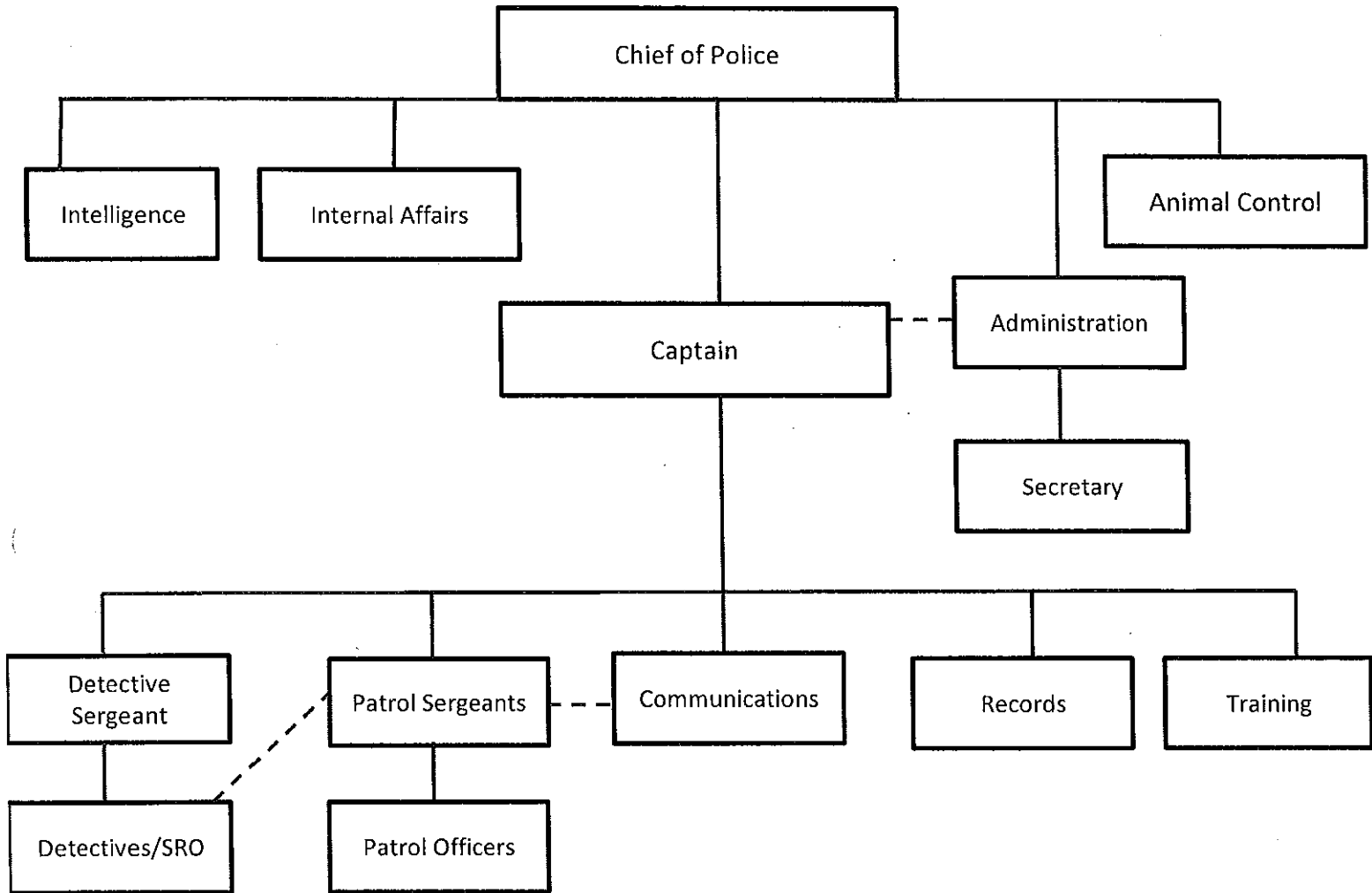
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2022	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE DEC. 31, 2022	ESTIMATED EXPENDITURE 2022-23	DEPARTMENT REQUEST 2023-24	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	3,118,729	2,875,314	2,924,644	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	28,000	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	3,534,656	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 Sifodaskalakakis	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 Masiauskas	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 Pietrarola	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, Collin	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
Sylvia 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:

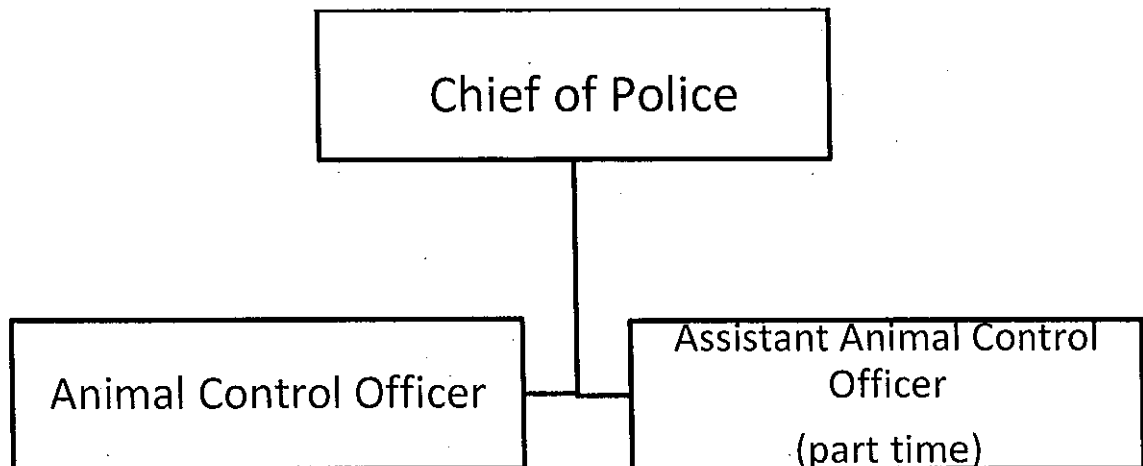
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2022	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE DEC. 31, 2022	ESTIMATED EXPENDITURE 2022-23	DEPARTMENT REQUEST 2023-24	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	74,691	71,180	72,871	34,587	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:

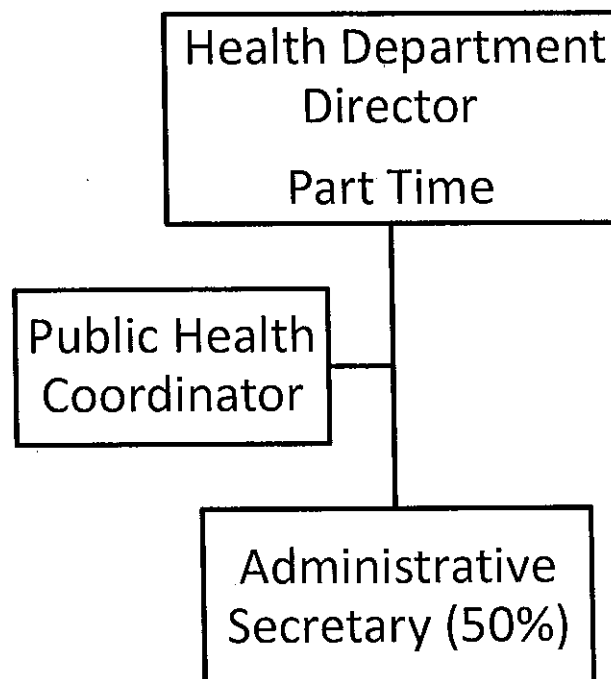
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2022	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE DEC. 31, 2022	ESTIMATED EXPENDITURE 2022-23	DEPARTMENT REQUEST 2023-24	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	122,924	117,279	122,186	58,485	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:

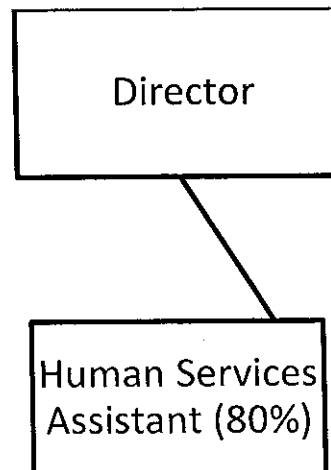
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2022	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE DEC. 31, 2022	ESTIMATED EXPENDITURE 2022-23	DEPARTMENT REQUEST 2023-24	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	133,550	120,682	127,779	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 MOLT. 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:

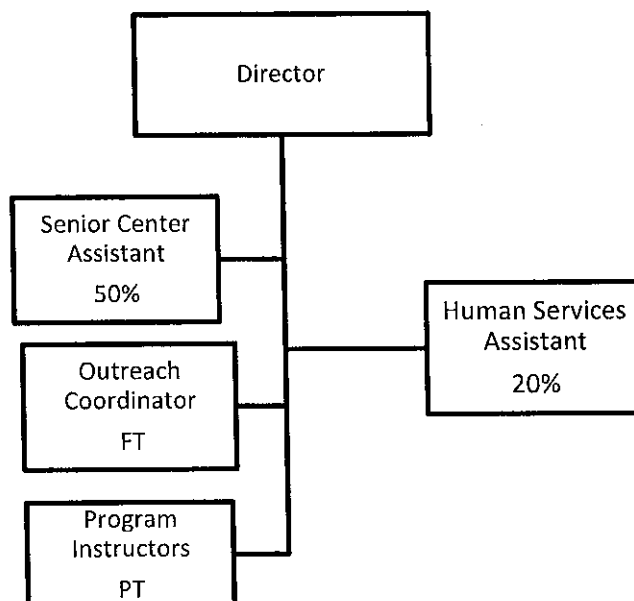
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2022	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE DEC. 31, 2022	ESTIMATED EXPENDITURE 2022-23	DEPARTMENT REQUEST 2023-24	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	80,778	65,797	77,046	38,155	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 C	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:

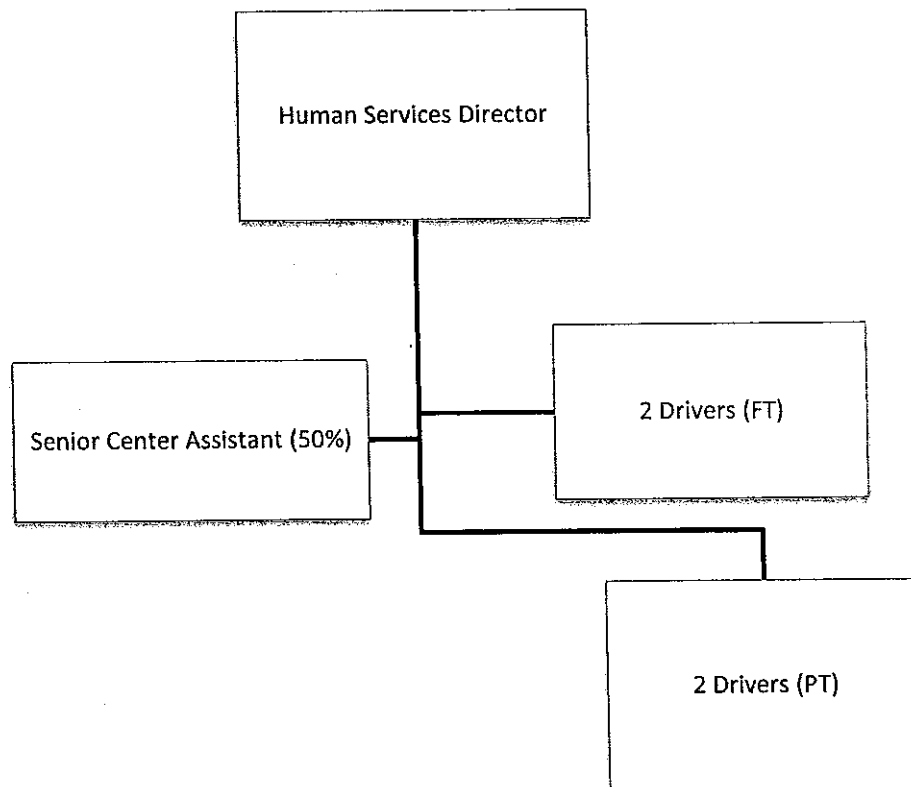
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2022	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE DEC. 31, 2022	ESTIMATED EXPENDITURE 2022-23	DEPARTMENT REQUEST 2023-24	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	103,690	100,583	106,884	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:

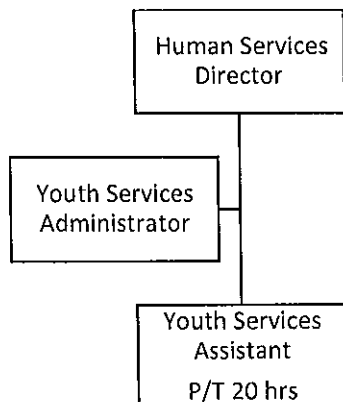
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2022	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE DEC. 31, 2022	ESTIMATED EXPENDITURE 2022-23	DEPARTMENT REQUEST 2023-24	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	73,744	65,416	41,993	29,328	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
					<u>\$66,575</u>				<u>\$74,651</u>
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:

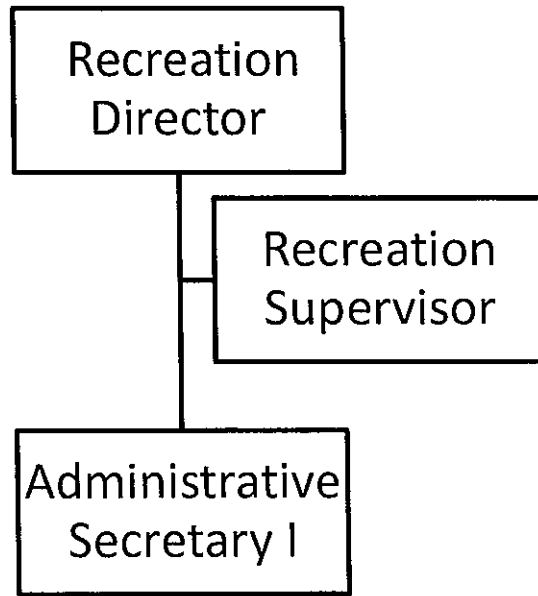
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2022	ACTUAL EXPENDITURE 2020-21	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE DEC. 31, 2022	ESTIMATED EXPENDITURE 2022-23	DEPARTMENT REQUEST 2023-24	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	221,439	210,941	220,581	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	15,586	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

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



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	136,557	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	1,755	-	-	-	-	-
(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		
					\$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 INCENTIVE	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	<u>1,417,260</u>	<u>833,917</u>	<u>2,251,177</u>
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	<u>8,800</u>	<u>7,600</u>	<u>16,400</u>
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	<u>3,800</u>	<u>3,500</u>	<u>7,300</u>
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	2,815,000	2,780,000	3,010,000	2,965,000	193,800	201,400	212,800	224,200	231,800	247,000	258,400	269,800
					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	867,939	797,300	694,100	586,700	696,694	579,003	468,259	429,794	388,884	349,244	308,644	285,324
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	-	-	-	-	61,200	63,600	67,200	70,800	73,200	78,000	81,600	85,200
ISSUE OF 19-PW FACILITY	-	-	-	-	-	-	-	-	-	-	-	-
INTEREST												
ISSUE OF 99	-	-	-	-	-	-	-	-	-	-	-	-
ISSUE OF 96	-	-	-	-	-	-	-	-	-	-	-	-
ISSUE OF 91	-	-	-	-	-	-	-	-	-	-	-	-
ISSUE OF 04-REFUNDING	-	-	-	-	68,556	65,496	62,316	58,956	55,416	51,756	47,856	43,776
ISSUE OF 19-PW FACILITY	-	-	-	-	-	-	-	-	-	-	-	-
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						

[illegible]

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
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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
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REVENUE

Tax Department:

Property tax collections for real estate, motor vehicle, and personal property. This budget includes collections of outstanding prior year taxes and for motor vehicles purchased during the year (supplemental motor vehicle).

REVENUE DETAIL					DEPARTMENTAL		ADMINISTRATION		B/F
REVENUE ITEM	ACTUAL 20-21	ACTUAL 21-22	ACTUAL DEC.31, 2022	BUDGET 2022-23	ESTIMATED 2022-23	ESTIMATED 2023-24	ESTIMATED 2022-23	ESTIMATED 2023-24	FINAL 2023-24
CURRENT TAXES	44,160,733	45,602,014	32,879,260	47,118,622	47,118,622		47,209,000		
INTEREST + LIENS	229,017	197,476		150,000	150,000	150,000	150,000	150,000	
SUPPLEMENTAL M.V.	418,770	539,028		375,000	375,000	375,000	375,000	375,000	
PRIOR YEARS' TAXES	255,496	436,583		250,000	250,000	250,000	250,000	250,000	
MISCELLANEOUS	885	525	176	500	500	500	500	500	
TOTAL	45,064,901	46,775,625	32,879,436	47,894,122	47,894,122	775,500	47,984,500	775,500	-

Town of Cromwell, Connecticut

Principal Employers Current Year and Nine Years Ago (Unaudited)

Employer	Nature of Business	2022			2013		
		Number of Employees	Rank	Percentage of Total Employment	Number of Employees	Rank	Percentage of Total Employment
Adelbrook Behavioral & Developmental Services (formerly The Children's Home)	Residential School	596	1	7.76%	175	5	2.65%
Stop & Shop	Supermarket	350	2	4.56%	350	1	5.30%
Wal-Mart	Department Store	290	3	3.78%	220	2	3.33%
Covenant Village	Retirement Village	237	4	3.09%	N/A	N/A	N/A
GKN Aerospace	Aircraft Parts	205	5	2.67%	85	16	1.29%
Shop Rite	Supermarket	155	6	2.02%	N/A	N/A	N/A
Cromwell Growers	Landscaping/Florist	140	7	1.82%	90	15	1.36%
Lowe's	Home Supply Store	133	8	1.73%	150	7	2.27%
Tournament Players Club	Country Club	124	9	1.61%	104	11	1.57%
Autumn Lake Health Care (formerly Haven Health Center)	Convalescent Home	101	10	1.31%	200	3	3.03%
Pilgrim Manor Care	Retirement Village				200	4	3.03%
Liturgical Publication	Publisher			N/A	130	9	1.97%
Comwell Crown Plaza	Hotel/Conference Center			N/A	170	6	2.57%
Milane Nurseries	Nurseries			N/A	150	8	2.27%
Chili's Grill & Bar	Restaurant			N/A	110	10	1.67%
Totals		2,331		30.35%	2,134		32.31%

Source: Town Economic Development department.

N/A - Not applicable.

REVENUE

Town of Cromwell, Connecticut
Property Tax Rates, Levies and Collections
Last Ten Years
(Unaudited)

Year Ended June 30	(1) Tax Rate in Mills	Grand List of October 1,	Total Adjusted Tax Levy	Net Current Tax Collections	Percent of Current Levy Collected	Total Collections to Date			
						Collections in Subsequent Years	Total Collections	Percentage of Levy Collected	Current Delinquent Balance
2022	30.33	2020	\$ 46,685,023	\$46,112,952	98.77%	\$ -	\$ 46,112,952	98.8%	\$ 572,071
2021	30.33	2019	45,058,394	44,577,861	98.93%	225,949	44,803,810	99.4%	254,584
2020	30.33	2018	43,903,189	43,693,746	99.17%	61,074	43,754,820	99.2%	148,369
2019	30.33	2017	43,606,214	43,272,536	99.23%	152,808	43,425,344	99.6%	180,870
2018	31.68	2016	42,885,783	42,431,842	98.94%	382,089	42,813,931	99.8%	71,852
2017	31.38	2015	42,023,539	41,732,354	99.31%	214,369	41,946,723	99.8%	76,816
2016	31.38	2014	40,523,481	40,371,928	99.63%	93,090	40,465,018	99.9%	58,463
2015	31.18	2013	39,984,367	39,681,046	99.24%	258,448	39,937,494	99.9%	48,873
2014	30.75	2012	38,809,552	38,491,271	99.18%	295,540	38,786,811	99.9%	22,741
2013	27.06	2011	38,242,374	37,862,390	99.01%	365,363	38,227,753	100.0%	14,621

Source: Town Tax Collector

Notes:

(1) Tax levy is per \$1,000 of the assessed value of taxable property.

Departmental Revenue:

Revenue collected for services provided by specific departments. Specific fees are set by Town Council, and in some cases, by ordinance. Fees are generally assessed for services that are for a specific purpose and do not provide a benefit to the entire community at the same level.

REVENUE ITEM	REVENUE DETAIL									B/F FINAL
	ACTUAL 20-21	ACTUAL 21-22	ACTUAL DEC.31, 2022	BUDGET 2022-23	ESTIMATED 2022-23	ESTIMATED 2023-24	ESTIMATED 2022-23	ESTIMATED 2023-24	ESTIMATED 2023-24	
TOWN CLERK	624,358	437,203	201,729	372,000	371,000	336,000	350,750	336,000	-	-
PUBLIC WORKS ADMIN.	62,433	68,315	16,738	45,900	45,900	45,900	46,000	45,900	-	-
BUILDING INSPECTION	529,341	395,461	200,415	350,000	350,000	350,000	350,000	350,000	-	-
POLICE DEPARTMENT	180,656	183,647	60,980	175,132	175,132	174,582	159,540	174,582	-	-
HEALTH DEPARTMENT	60,265	28,060	4,155	30,000	30,000	30,000	23,000	30,000	-	-
SENIOR SERVICES	370	654	350	500	500	500	500	500	-	-
YOUTH SERVICES	-	-	-	-	-	-	-	-	-	-
RECREATION	-	-	-	-	-	-	-	-	-	-
LIBRARY	984	1,370	498	-	500	500	500	500	-	-
ASSESSOR	916	301	21	500	500	500	500	500	-	-
TOTAL DEPARTMENTS	1,459,323	1,115,011	484,886	974,032	973,532	937,982	930,790	937,982	-	-

REVENUE

Commissions & Boards:

Collection of fees for various applications are permitted by State Statute. These fees help offset some of the cost of processing the applications. One of the major costs is the cost of the legal notices for public hearings and for the decisions of the agencies which are required to be published in a newspaper.

			REVENUE DETAIL						
				√	DEPARTMENTAL		ADMINISTRATION		B/F
REVENUE	ACTUAL	ACTUAL	ACTUAL	BUDGET	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	FINAL
ITEM	20-21	21-22	DEC.31, 2022	2022-23	2022-23	2023-24	2022-23	2023-24	2023-24
PLANNING + ZONING	4,646	7,638	9,020	7,500	7,500	7,500	7,500	7,500	
Z B. A.	1,474	614	102	1,000	1,000	1,000	1,000	1,000	
INLAND WETLANDS	1,264	5,693	1,842	1,000	1,000	1,000	1,000	1,000	
OTHER COMM + BOARDS	-	320	-		-	-	-	-	-
TOTAL	7,384	14,265	10,964	9,500	9,500	9,500	9,500	9,500	-

State of Connecticut:

Revenue received from the State of Connecticut for municipal aid. Initial information is from the Governor's proposed budget, generally available at the beginning of February. In April, the Appropriations and Finance Committees propose a budget for funding of municipal aid. Final determination of municipal aid is made when the General Assembly adopts the budget in June.

			REVENUE DETAIL						
				√	-----DEPARTMENTAL-----		-----ADMINISTRATION-----		B/F
REVENUE	ACTUAL	ACTUAL	ACTUAL	BUDGET	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	FINAL
ITEM	20-21	21-22	DEC.31, 2022	2022-23	2022-23	2023-24	2022-23	2023-24	2023-24
MUNICIPAL REVENUE SHARING FUND	-	23,350	293,839	-	-	-	-	-	-
YOUTH SERVICE GRANT	14,000	14,000	7,000	14,000	14,000	14,000	14,000	14,000	
PEQUOT/MOHEGAN GRANT									
VOCATIONAL+ADULT ED	14,554	13,472	9,157	13,186	13,186	13,287	13,287	13,287	
EDUCATION COST SHARING	4,919,751	5,080,812	1,297,812	5,191,253	5,191,253	5,403,481	5,191,253	5,403,481	
SCHOOL TRANSPORTATION									
EMERGENCY MANAGEMENT	7,057	5,500	-	4,500	4,500	4,500	4,500	4,500	
DISABILITY EXEMPT.	1,172	1,142	1,159	950	950	950	1,160	950	
CIRCUIT BREAKER									
PILOT - COLLEGE	37,974	65,707	70,111	89,056	89,056	89,056	70,111	89,056	
PILOT-STATE PROPERTY	8,749	-	-	-	-	-	-	-	
VETERANS EXEMPTION	2,608	2,153	1,805	2,200	2,200	2,200	1,805	2,200	
TOWN AID ROAD GRANT	275,821	275,521	138,638	275,521	277,276	277,276	277,276	277,276	
MISCELLANEOUS-TOWN	-	-	-	500	500	500	500	500	
MISCELLANEOUS-EDUCATION	-	-	-	500	500	500	500	500	
JUDICIAL DEPARTMENT	7,095	5,995	2,195	4,500	4,500	4,500	4,500	4,500	
SNR/DISABL DOT GRANT	moved to separate fund for better accounting of rev/exp								
MUNICIPAL AID - PROJECTS	31,099	31,099	-	31,099	31,099	31,099	31,099	31,099	
TOTAL	5,319,880	5,518,750	1,821,715	5,627,265	5,629,020	5,841,349	5,609,991	5,841,349	-

Revenue in recorded in this area is not specifically attributable to any governmental area.

The Board of Finance determines use of Fund Balance when setting the mill rate. The Town's policy is to use General Fund fund balance for capital improvement needs, debt reduction, unforeseen emergencies or unanticipated opportunities. Toward this end, the General Fund fund balance has historically been used to provide funding for the Capital/Non-Recurring requests as approved by Town Council and Board of Finance.

[illegible]

REVENUE ITEM	REVENUE DETAIL				DEPARTMENTAL			ADMINISTRATION		B/F FINAL 2023-24
	ACTUAL 20-21	ACTUAL 21-22	ACTUAL DEC.31, 2022	BUDGET 2022-23	ESTIMATED 2022-23	ESTIMATED 2023-24	ESTIMATED 2022-23	ESTIMATED 2023-24		
TOWN CLERK'S OFFICE										
COPIER REVENUE	23,069	22,180	7,675	15,000	15,000	15,000	15,000	15,000	15,000	
CONVEYANCE TAXES	450,088	278,867	144,348	250,000	250,000	225,000	235,000	225,000	225,000	
RECORDING FEES	129,586	111,876	38,560	85,000	85,000	75,000	80,000	75,000	75,000	
VITAL STATISTICS	19,720	19,316	10,319	18,000	18,000	18,000	18,000	18,000	18,000	
MISCELLANEOUS	1,895	4,964	827	4,000	3,000	3,000	2,750	3,000	3,000	
TOTAL	624,358	437,203	201,729	372,000	371,000	336,000	350,750	336,000	336,000	
TAX DEPARTMENT										
CURRENT TAXES	44,160,733	45,602,014	32,879,260	47,118,622	47,118,622	150,000	47,209,000	150,000	150,000	
INTEREST + LIENS	229,017	197,476		150,000	150,000	375,000	150,000	375,000	375,000	
SUPPLEMENTAL M.V.	418,770	539,028		375,000	375,000	250,000	375,000	250,000	250,000	
PRIOR YEARS' TAXES	255,496	436,583		250,000	250,000	500	250,000	500	500	
MISCELLANEOUS	885	525	176	500	500	500	500	500	500	
TOTAL	45,064,901	46,775,625	32,879,436	47,894,122	47,894,122	775,500	47,984,500	775,500	775,500	
PUBLIC WORKS ADMIN.										
TRANSFER STATION	60,265	66,650	14,850	45,000	45,000	45,000	45,000	45,000	45,000	
MISCELLANEOUS	2,168	1,666	1,889	900	900	900	1,000	900	900	
TOTAL	62,433	68,315	16,738	45,900	45,900	45,900	46,000	45,900	45,900	

REVENUE ITEM	REVENUE DETAIL				DEPARTMENTAL			ADMINISTRATION		B/F FINAL 2023-24
	ACTUAL 20-21	ACTUAL 21-22	ACTUAL DEC.31, 2022	BUDGET 2022-23	ESTIMATED 2022-23	ESTIMATED 2023-24	ESTIMATED 2022-23	ESTIMATED 2023-24		
BUILDING INSPECTION										
DEPARTMENTAL REVENUE	529,341	394,991	200,415	350,000	350,000	350,000	350,000	350,000	350,000	
MISCELLANEOUS	-	470	-	-	-	-	-	-	-	-
TOTAL	529,341	395,461	200,415	350,000	350,000	350,000	350,000	350,000	350,000	
POLICE DEPARTMENT										
GUN PERMITS	12,585	6,160	2,520	4,000	4,000	4,000	4,000	4,000	4,000	4,000
PARKING TICKETS	1,728	2,770	415	3,500	3,500	3,500	3,500	3,500	3,500	3,500
PEDDLER/GAME PERMITS	1,330	1,580	400	1,300	1,300	1,300	1,300	1,300	1,300	1,300
ALARM FINES+REGISTRATIONS	9,535	9,535	1,415	9,000	9,000	9,000	9,000	9,000	9,000	9,000
COMM. TOWER RENT	40,000	40,000	-	40,000	40,000	40,000	40,000	40,000	40,000	40,000
USE OF CRUISER	49,446	47,002	13,643	35,000	35,000	35,000	35,000	35,000	35,000	35,000
COPIER REVENUE	2,621	2,851	1,127	2,000	2,000	2,000	2,000	2,000	2,000	2,000
MISCELLANEOUS	6,348	3,386	2,522	5,000	5,000	5,000	5,000	5,000	5,000	5,000
BOE 50% SHARE FOR SRO	57,065	70,362	38,939	74,782	74,782	74,782	59,740	59,740	74,782	74,782
ANIMAL CONTROL CITATIONS	-	-	-	550	550	-	-	-	-	-
TOTAL	180,656	183,647	60,980	175,132	175,132	174,582	159,540	174,582	174,582	
HEALTH DEPARTMENT										
FOOD LICENSES	20,665	20,175	1,750	20,000	20,000	20,000	20,000	20,000	20,000	20,000
SALONS, POOLS, HOTELS	5,600	5,255	85	2,500	2,500	2,500	-	-	2,500	2,500
MISCELLANEOUS	30,000	-	300	5,000	5,000	5,000	-	-	5,000	5,000
DEMOLITION PERMITS	-	-	-	500	500	500	500	500	500	500
PLAN REVIEW	4,000	2,630	2,020	2,000	2,000	2,000	2,500	2,500	2,000	2,000
TOTAL	60,265	28,060	4,155	30,000	30,000	30,000	23,000	30,000	30,000	30,000

REVENUE ITEM	REVENUE DETAIL				DEPARTMENTAL			ADMINISTRATION			B/F FINAL 2023-24
	ACTUAL 20-21	ACTUAL 21-22	ACTUAL DEC.31, 2022	BUDGET 2022-23	ESTIMATED 2022-23	ESTIMATED 2023-24	ESTIMATED 2022-23	ESTIMATED 2023-24	ESTIMATED 2023-24	ESTIMATED 2023-24	
SENIOR SERVICES MISCELLANEOUS	370	654	350	500	500	500	500	500	500	500	
YOUTH SERVICES REVENUE/EXPENSE	-	-	-	-	-	-	-	-	-	-	-
RECREATION MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-
LIBRARY FINES + FEES	984	1,370	498	-	500	500	500	500	500	500	-
ASSESSOR COPIER REVENUE/MISC	916	301	21	500	500	500	500	500	500	500	
COMMISSIONS + BOARDS											
PLANNING + ZONING	4,646	7,638	9,020	7,500	7,500	7,500	7,500	7,500	7,500	7,500	
Z. B. A.	1,474	614	102	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
INLAND WETLANDS	1,264	5,693	1,842	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
OTHER COMM.+ BOARDS	-	320	-	-	-	-	-	-	-	-	-
TOTAL	7,384	14,265	10,964	9,500	9,500	9,500	9,500	9,500	9,500	9,500	-

REVENUE ITEM	REVENUE DETAIL				DEPARTMENTAL			ADMINISTRATION		B/F FINAL 2023-24
	ACTUAL 20-21	ACTUAL 21-22	ACTUAL DEC.31, 2022	BUDGET 2022-23	ESTIMATED 2022-23	ESTIMATED 2023-24	ESTIMATED 2022-23	ESTIMATED 2023-24		
STATE OF CONNECTICUT										
MUNICIPAL REVENUE SHARING FUND	-	23,350	293,839	-	-	-	-	-	-	-
YOUTH SERVICE GRANT	14,000	14,000	7,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
PEQUOT/MOHEGAN GRANT	14,554	13,472	9,157	13,186	13,186	13,287	13,287	13,287	13,287	13,287
VOCATIONAL+ADULT ED	4,919,751	5,080,812	1,297,812	5,191,253	5,191,253	5,403,481	5,191,253	5,403,481	5,403,481	5,403,481
EDUCATION COST SHARING										
SCHOOL TRANSPORTATION	7,057	5,500	-	4,500	4,500	4,500	4,500	4,500	4,500	4,500
EMERGENCY MANAGEMENT	1,172	1,142	1,159	950	950	950	1,160	950	950	950
DISABILITY EXEMPT.										
CIRCUIT BREAKER	37,974	65,707	70,111	89,056	89,056	89,056	70,111	89,056	89,056	89,056
PILOT - COLLEGE	8,749	-	-	-	2,200	2,200	1,805	2,200	2,200	2,200
PILOT-STATE PROPERTY	2,608	2,153	1,805	2,200	2,200	2,200	2,200	2,200	2,200	2,200
VETERAN'S EXEMPTION	275,821	275,521	138,638	275,521	277,276	277,276	277,276	277,276	277,276	277,276
TOWN AID ROAD GRANT		-	-	500	500	500	500	500	500	500
MISCELLANEOUS-TOWN	-	-	-	500	500	500	500	500	500	500
MISCELLANEOUS-EDUCATION	-	-	-	4,500	4,500	4,500	4,500	4,500	4,500	4,500
JUDICIAL DEPARTMENT	7,095	5,995	2,195	4,500	4,500	4,500	4,500	4,500	4,500	4,500
SNR/DISABL DOT GRANT	31,099	31,099	-	31,099	31,099	31,099	31,099	31,099	31,099	31,099
MUNICIPAL AID - PROJECTS										
TOTAL	5,319,880	5,518,750	1,821,715	5,627,265	5,629,020	5,841,349	5,609,991	5,841,349	5,841,349	5,841,349

moved to separate fund for better accounting of rev/exp

REVENUE ITEM	REVENUE DETAIL				DEPARTMENTAL			ADMINISTRATION		B/F FINAL 2023-24
	ACTUAL 20-21	ACTUAL 21-22	ACTUAL DEC.31, 2022	BUDGET 2022-23	ESTIMATED 2022-23	ESTIMATED 2023-24	ESTIMATED 2022-23	ESTIMATED 2023-24		
INCOME FROM VARIOUS SOURCES										
INVESTMENT INCOME	55,143	44,705	318,384	70,000	325,000	300,000	415,000	300,000		
MISCELLANEOUS-EDUCATION	-	667	-	1,000	1,000	1,000	500	1,000		
RIVERPORT FESTIVAL FEES										
OUTSIDE SERVICES FUND	156,814	177,896	-	100,000	100,000	100,000	100,000	100,000		
SCHOOL RENTALS	-	600	-	1,000	1,000	1,000	500	1,000		
LEASES/RENTALS	193	875	925	2,500	2,500	2,500	2,000	2,500		
PILOT - TELECOMM.	27,013	42,469	-	25,000	25,000	25,000	25,000	25,000		
MISCELLANEOUS-TOWN	338,057	342,488	20,971	75,000	75,000	75,000	75,000	75,000		
TRANS. FROM STEAP GRANT										
INSURANCE DIV.+RETURNS	21,251	53,420	52,898	32,500	52,898	52,898	52,898	52,898		
PROCEEDS - SALE OF BOND/NOTES										
SEWER USAGE-RENT+FEES	37,908	-	-	31,639	31,639	30,319	31,639	30,319		
FIRE DISTRICT FEES	59,531	59,983	30,370	59,983	59,983	60,740	59,983	60,740		
MATTABASSETT PILOT	100,000	100,000	-	100,000	100,000	100,000	100,000	100,000		
TRANS. FROM CAPITAL PROJECTS	-	1,310,296	70,999	-	-	-	-	-		
TOTAL	795,910	2,133,398	494,547	498,622	774,020	748,457	862,520	748,457		
FEDERAL GOVERNMENT										
FUEL TAX REFUND			-	-	-	-	-	-		
CRUDE OIL REFUND			-	-	-	-	-	-		
TOTAL			-	-	-	-	-	-		
FUND BALANCE	-	-	-	979,000	979,000					
GRAND TOTAL	52,647,398	55,557,049	35,691,549	55,982,541	56,259,194	8,312,788	55,397,301	8,312,788		

REVENUE ITEM	REVENUE DETAIL				DEPARTMENTAL			ADMINISTRATION			B/F FINAL 2023-24
	ACTUAL 20-21	ACTUAL 21-22	ACTUAL DEC.31, 2022	BUDGET 2022-23	ESTIMATED 2022-23	ESTIMATED 2023-24	ESTIMATED 2022-23	ESTIMATED 2023-24			
TAX DEPARTMENT											
CURRENT TAXES	44,160,733	45,602,014	32,879,260	47,118,622	47,118,622	-	47,209,000	-	-	-	
INTEREST + LIENS	229,017	197,476	-	150,000	150,000	150,000	150,000	150,000	150,000	-	
SUPPLEMENTAL M.V.	418,770	539,028	-	375,000	375,000	375,000	375,000	375,000	375,000	-	
PRIOR YEARS' TAXES	255,496	436,583	-	250,000	250,000	250,000	250,000	250,000	250,000	-	
MISCELLANEOUS	885	525	176	500	500	500	500	500	500	-	
TOTAL TAXES	45,064,901	46,775,625	32,879,436	47,894,122	47,894,122	775,500	47,984,500	775,500	775,500	-	
DEPARTMENTAL REVENUE											
TOWN CLERK	624,358	437,203	201,729	372,000	371,000	336,000	350,750	336,000	336,000	-	
PUBLIC WORKS ADMIN.	62,433	68,315	16,738	45,900	45,900	45,900	46,000	45,900	45,900	-	
BUILDING INSPECTION	529,341	395,461	200,415	350,000	350,000	350,000	350,000	350,000	350,000	-	
POLICE DEPARTMENT	180,656	183,647	60,980	175,132	175,132	174,582	159,540	174,582	174,582	-	
HEALTH DEPARTMENT	60,265	28,060	4,155	30,000	30,000	30,000	23,000	30,000	30,000	-	
SENIOR SERVICES	370	654	350	500	500	500	500	500	500	-	
YOUTH SERVICES	-	-	-	-	-	-	-	-	-	-	
RECREATION	-	-	-	-	-	-	-	-	-	-	
LIBRARY	984	1,370	498	-	500	500	500	500	500	-	
ASSESSOR	916	301	21	500	500	500	500	500	500	-	
TOTAL DEPARTMENTS	1,459,323	1,115,011	484,886	974,032	973,532	937,982	930,790	937,982	937,982	-	
COMMISSIONS + BOARDS											
STATE OF CONNECTICUT	7,384	14,265	10,964	9,500	9,500	9,500	9,500	9,500	9,500	-	
INCOME-VARIOUS SOURCES	5,319,880	5,518,750	1,821,715	5,627,265	5,629,020	5,841,349	5,609,991	5,841,349	5,841,349	-	
FEDERAL GOVERNMENT	795,910	2,133,398	494,547	498,622	774,020	748,457	862,520	748,457	748,457	-	
FUND BALANCE	-	-	-	-	-	-	-	-	-	-	
TOTAL REVENUE	52,647,398	55,557,049	35,691,549	55,982,541	56,259,194	8,312,788	55,397,301	8,312,788	8,312,788	-	
PROOF FROM THE TOP	52,647,398	55,557,049	35,691,549	55,982,541	56,259,194	8,312,788	55,397,301	8,312,788	8,312,788	-	