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		ADJUSTED BUDGET DEC. 31, 2019	AS RECOMMENDED BY BOF 2020-21	\$ INCREASE (DECREASE)	% INCREASE (DECREASE)
1	TOWN MANAGER	381,915	394,157	12,242	3.21%
2	TOWN CLERK	219,242	206,689	(12,553)	-5.73%
3	ELECTIONS DEPARTMENT	79,203	78,164	(1,039)	-1.31%
4	ECONOMIC DEVELOPMENT	22,630	23,011	381	1.68%
4	REDEVELOPMENT AGENCY	900	900	-	
5	TOWN PLANNER	133,323	136,177	2,854	2.14%
6	DEVELOPMT.COMPLIANCE	103,201	109,780	6,579	6.37%
7	BUILDING INSPECTION	203,710	208,761	5,051	2.48%
8	FINANCE DEPARTMENT	421,531	430,008	8,477	2.01%
9	REVENUE COLLECTIONS	144,353	154,103	9,750	6.75%
10	ASSESSOR'S OFFICE	241,994	250,335	8,341	3.45%
11	TREASURER'S OFFICE	-	-	-	0.00%
12	DONATIONS + DUES	50,522	50,491	(31)	-0.06%
13	LEGAL EXPENSE	228,764	223,300	(5,464)	-2.39%
14	CENTRAL SERVICES	186,800	185,300	(1,500)	-0.80%
15	INSURANCE EXPENSE	584,000	588,200	4,200	0.72%
16	GENERAL EXPENSE	554,002	340,003	(213,999)	-38.63%
17	TOWN COUNCIL	39,905	41,755	1,850	4.64%
18	BOARD OF FINANCE	1,350	1,350	-	0.00%
19	CAPITAL EXPEND.COMM.	-	-	-	0.00%
20	CHARTER REVIS. COMM.	100	3,000	2,900	0.00%
21	BD.OF ASSESS.APPEALS	1,200	1,200	-	0.00%
22	COMM.SUPPORT.DISABLED	100	100	-	0.00%
23	PLANNING+ZONING COMM	3,525	3,525	-	0.00%
24	ZONING BD OF APPEALS	1,250	1,250	-	0.00%
25	INLAND WETLANDS	2,300	2,300	-	0.00%
26	CONSERVATION COMM.	1,210	1,210	-	0.00%
27	PUBLIC WORKS DEPARTMENT	4,281,223	4,513,360	232,137	5.42%
35	EMERGENCY MANAGEMENT	19,050	19,050	-	0.00%
36	POLICE DEPARTMENT	3,531,214	3,643,667	112,453	3.18%
37	ANIMAL CONTROL	89,371	89,247	(124)	-0.14%
38	HEALTH DEPARTMENT	198,293	201,785	3,492	1.76%
39	HUMAN SERVICES	131,951	134,809	2,858	2.17%
40	SENIOR SERVICES	109,980	127,927	17,947	16.32%
41	TRANSPORTATION SERVICES	189,396	170,856	(18,540)	-9.79%
42	YOUTH SERVICES	95,298	108,429	13,131	13.78%
43	RECREATION DEPT.	252,731	266,817	14,086	5.57%
44	LIBRARY	594,581	617,326	22,745	3.83%
45	EMPLOYEE BENEFITS	3,846,399	3,897,360	50,961	1.32%
	TOTAL GENERAL GOVERNMENT	16,946,517	17,225,702	279,185	1.65%
46	DEBT SERVICE	3,704,100	3,575,200	(128,900)	-3.48%
47	BOARD OF EDUCATION	30,700,762	31,805,990	1,105,228	3.60%
	TOTAL GENERAL FUND	51,351,379	52,606,892	1,255,513	2.44%

	DEPARTMENT	ADJUSTED BUDGET DEC. 31, 2019	PROPOSED BY TOWN COUNCIL 2020-21	\$ INCREASE (DECREASE)	% INCREASE (DECREASE)
1	TOWN MANAGER	381,915	394,157	12,242	3.21%
2	TOWN CLERK	219,242	206,689	(12,553)	-5.73%
3	ELECTIONS DEPARTMENT	79,203	78,164	(1,039)	-1.31%
4	ECONOMIC DEVELOPMENT	22,630	23,011	381	1.68%
4	REDEVELOPMENT AGENCY	900	900	-	
5	TOWN PLANNER	133,323	136,177	2,854	2.14%
6	DEVELOPMT.COMPLIANCE	103,201	109,780	6,579	6.37%
7	BUILDING INSPECTION	203,710	208,761	5,051	2.48%
8	FINANCE DEPARTMENT	421,531	430,008	8,477	2.01%
9	REVENUE COLLECTIONS	144,353	154,103	9,750	6.75%
10	ASSESSOR'S OFFICE	241,994	250,335	8,341	3.45%
11	TREASURER'S OFFICE	-	-	-	0.00%
12	DONATIONS + DUES	50,522	50,491	(31)	-0.06%
13	LEGAL EXPENSE	228,764	223,300	(5,464)	-2.39%
14	CENTRAL SERVICES	186,800	185,300	(1,500)	-0.80%
15	INSURANCE EXPENSE	584,000	588,200	4,200	0.72%
16	GENERAL EXPENSE	554,002	928,503	374,501	67.60%
17	TOWN COUNCIL	39,905	41,755	1,850	4.64%
18	BOARD OF FINANCE	1,350	1,350	-	0.00%
19	CAPITAL EXPEND.COMM.	-	-	-	0.00%
20	CHARTER REVIS. COMM.	100	3,000	2,900	0.00%
21	BD.OF ASSESS.APPEALS	1,200	1,200	-	0.00%
22	COMM.SUPORT.DISABLED	100	100	-	0.00%
23	PLANNING+ZONING COMM	3,525	3,525	-	0.00%
24	ZONING BD OF APPEALS	1,250	1,250	-	0.00%
25	INLAND WETLANDS	2,300	2,300	-	0.00%
26	CONSERVATION COMM.	1,210	1,210	-	0.00%
27	PUBLIC WORKS DEPARTMENT	4,281,223	4,528,360	247,137	5.77%
35	EMERGENCY MANAGEMENT	19,050	19,050	-	0.00%
36	POLICE DEPARTMENT	3,531,214	3,643,667	112,453	3.18%
37	ANIMAL CONTROL	89,371	89,247	(124)	-0.14%
38	HEALTH DEPARTMENT	198,293	201,785	3,492	1.76%
39	HUMAN SERVICES	131,951	134,809	2,858	2.17%
40	SENIOR SERVICES	109,980	127,927	17,947	16.32%
41	TRANSPORTATION SERVICES	189,396	170,856	(18,540)	-9.79%
42	YOUTH SERVICES	95,298	108,429	13,131	13.78%
43	RECREATION DEPT.	252,731	266,817	14,086	5.57%
44	LIBRARY	594,581	617,326	22,745	3.83%
45	EMPLOYEE BENEFITS	3,846,399	3,897,360	50,961	1.32%
	TOTAL GENERAL GOVERNMENT	16,946,517	17,829,202	882,685	5.21%
46	DEBT SERVICE	3,704,100	3,700,000	(4,100)	-0.11%
47	BOARD OF EDUCATION	30,700,762	32,586,892	1,886,130	6.14%
	TOTAL GENERAL FUND	51,351,379	54,116,094	2,764,715	5.38%
	Without CNR	16,457,517	16,915,702	458,185	2.78%
	With Debt Service	20,161,617	20,615,702	476,132	2.36%

	DEPARTMENT	ADJUSTED BUDGET DEC. 31, 2019	TOWN MANAGER RECOMMENDED 2020-21	\$ INCREASE (DECREASE)	% INCREASE (DECREASE)
1	TOWN MANAGER	381,915	394,157	12,242	3.21%
2	TOWN CLERK	219,242	206,689	(12,553)	-5.73%
3	ELECTIONS DEPARTMENT	79,203	78,164	(1,039)	-1.31%
4	ECONOMIC DEVELOPMENT	22,630	23,011	381	1.68%
4	REDEVELOPMENT AGENCY	900	900	-	
5	TOWN PLANNER	133,323	136,177	2,854	2.14%
6	DEVELOPMT.COMPLIANCE	103,201	109,780	6,579	6.37%
7	BUILDING INSPECTION	203,710	208,761	5,051	2.48%
8	FINANCE/TREASURER	421,531	430,008	8,477	2.01%
9	REVENUE COLLECTIONS	144,353	154,103	9,750	6.75%
10	ASSESSOR'S OFFICE	241,994	250,335	8,341	3.45%
11	TREASURER'S OFFICE	-	-	-	
12	DONATIONS + DUES	50,522	50,491	(31)	-0.06%
13	LEGAL EXPENSE	228,764	223,300	(5,464)	-2.39%
14	CENTRAL SERVICES	186,800	185,300	(1,500)	-0.80%
15	INSURANCE EXPENSE	584,000	588,200	4,200	0.72%
16	GENERAL EXPENSE	554,002	915,902	361,900	65.32%
17	TOWN COUNCIL	39,905	41,755	1,850	4.64%
18	BOARD OF FINANCE	1,350	1,350	-	0.00%
19	CAPITAL EXPEND.COMM.	-	-	-	
20	CHARTER REVIS. COMM.	100	3,000	2,900	0.00%
21	BD.OF ASSESS.APPEALS	1,200	1,200	-	0.00%
22	COMM.SUPPORT.DISABLED	100	100	-	0.00%
23	PLANNING+ZONING COMM	3,525	3,525	-	0.00%
24	ZONING BD OF APPEALS	1,250	1,250	-	0.00%
25	INLAND WETLANDS	2,300	2,300	-	0.00%
26	CONSERVATION COMM.	1,210	1,210	-	0.00%
27	PUBLIC WORKS DEPARTMENT	4,281,223	4,528,360	247,137	5.77%
35	EMERGENCY MANAGEMENT	19,050	19,050	-	0.00%
36	POLICE DEPARTMENT	3,531,214	3,645,070	113,856	3.22%
37	ANIMAL CONTROL	89,371	89,247	(124)	-0.14%
38	HEALTH DEPARTMENT	198,293	201,785	3,492	1.76%
39	HUMAN SERVICES	131,951	134,809	2,858	2.17%
40	SENIOR SERVICES	109,980	127,927	17,947	16.32%
41	TRANSPORTATION SERVICES	189,396	170,856	(18,540)	-9.79%
42	YOUTH SERVICES	95,298	108,429	13,131	13.78%
43	RECREATION DEPT.	252,731	266,817	14,086	5.57%
44	LIBRARY	594,581	617,326	22,745	3.83%
45	EMPLOYEE BENEFITS	3,846,399	3,897,360	50,961	1.32%
	TOTAL GENERAL GOVERNMENT	16,946,517	17,818,004	871,487	5.14%
46	DEBT SERVICE	3,704,100	3,700,000	(4,100)	-0.11%
47	BOARD OF EDUCATION	30,700,762			0.00%
	TOTAL GENERAL FUND	51,351,379	21,518,004	(29,833,375)	-58.10%
	TOTAL GENERAL GOVERNMENT*	16,946,517	17,818,004	871,487	5.14%
	*As approved at referendum				
	Without CNR	16,457,517	16,967,104	509,587	3.10%
	With Debt Service	20,161,617	20,667,104	505,487	2.51%

DEPARTMENT		ADJUSTED BUDGET DEC. 31, 2019	DEPARTMENT REQUEST 2020-21	\$ INCREASE (DECREASE)	% INCREASE (DECREASE)	
1	TOWN MANAGER	381,915	394,157	12,242	3.21%	
2	TOWN CLERK	219,242	209,688	(9,554)	-4.36%	
3	ELECTIONS DEPARTMENT	79,203	78,164	(1,039)	-1.31%	
4	ECONOMIC DEVELOPMENT	22,630	23,011	381	1.68%	
4	REDEVELOPMENT AGENCY	900	10,900	10,000	1111.11%	
5	TOWN PLANNER	133,323	136,177	2,854	2.14%	
6	DEVELOPMT.COMPLIANCE	103,201	109,780	6,579	6.37%	
7	BUILDING INSPECTION	203,710	211,759	8,049	3.95%	
8	FINANCE/TREASURER	421,531	430,008	8,477	2.01%	
9	REVENUE COLLECTIONS	144,353	157,202	12,849	8.90%	
10	ASSESSOR'S OFFICE	241,994	257,720	15,726	6.50%	
11	TREASURER'S OFFICE	-	-	-	0.00%	
12	DONATIONS + DUES	50,522	50,491	(31)	-0.06%	
13	LEGAL EXPENSE	228,764	215,000	(13,764)	-6.02%	
14	CENTRAL SERVICES	186,800	185,300	(1,500)	-0.80%	
15	INSURANCE EXPENSE	584,000	588,200	4,200	0.72%	
16	GENERAL EXPENSE	554,002	3,680,302	3,126,300	564.31%	
17	TOWN COUNCIL	39,905	41,755	1,850	4.64%	
18	BOARD OF FINANCE	1,350	1,350	-	0.00%	
19	CAPITAL EXPEND.COMM.	-	-	-	0.00%	
20	CHARTER REVIS. COMM.	100	3,000	2,900	2900.00%	
21	BD.OF ASSESS.APEALS	1,200	1,200	-	0.00%	
22	COMM.SUORT.DISABLED	100	100	-	0.00%	
23	PLANNING+ZONING COMM	3,525	4,065	540	15.32%	
24	ZONING BD OF APEALS	1,250	1,250	-	0.00%	
25	INLAND WETLANDS	2,300	2,300	-	0.00%	
26	CONSERVATION COMM.	1,210	1,210	-	0.00%	
27	PUBLIC WORKS DEPARTMENT	4,281,223	4,597,290	316,067	7.38%	
35	EMERGENCY MANAGEMENT	19,050	19,050	-	0.00%	
36	POLICE DEPARTMENT	3,531,214	3,645,070	113,856	3.22%	
37	ANIMAL CONTROL	89,371	89,247	(124)	-0.14%	
38	HEALTH DEPARTMENT	198,293	203,285	4,992	2.52%	
39	HUMAN SERVICES	131,951	134,809	2,858	2.17%	
40	SENIOR SERVICES	109,980	127,927	17,947	16.32%	
41	TRANSPORTATION SERVICES	189,396	171,556	(17,840)	-9.42%	
42	YOUTH SERVICES	95,298	108,429	13,131	13.78%	
43	RECREATION DEPT.	252,731	268,317	15,586	6.17%	
44	LIBRARY	594,581	621,326	26,745	4.50%	
45	EMPLOYEE BENEFITS	3,846,399	3,868,710	22,311	0.58%	
	TOTAL GENERAL GOVERNMENT	16,946,517	20,649,105	3,702,588	21.85%	
46	DEBT SERVICE	3,704,100	3,700,000	(4,100)	-0.11%	
47	BOARD OF EDUCATION	30,700,762	-	(30,700,762)	-100.00%	
	TOTAL GENERAL FUND	51,351,379	24,349,105	(27,002,274)	-52.58%	
	TOTAL GENERAL GOVERNMENT (without CNR)	16,457,517	17,033,805	576,288	3.50%	20,161,617 20,733,805 2.84%

# 1. Town Manager's Department

Anthony J. Salvatore

Office: (860) 632-3412

[townmanager@cromwellct.com](mailto: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 2020 Accomplishments:**

- Completed Library Expansion
- Along with American Legion Post 105 we have completed the Valor Green project.
- Working along with Finance Director we have maintained our AAA Bond Rating.
- Started construction for new Highway/Sewer Facility.
- Purchased and installed new bleachers for opposing team side of Football Field.
- Accomplished for F/Y 19-20 budget a zero mill increase. Ended the fiscal year with an operating surplus due to strong revenue, economic development and conservative budgeting.
- Installed electronic message board Rt 372/3 to advise public of upcoming events.
- Continue Economic Development to bring diverse businesses to town.
- Completed north end of Frisbee Park Field.
- Update secure wifi access to the entire building.
- Installed time clocks
- Continue to aggressive work for road improvements

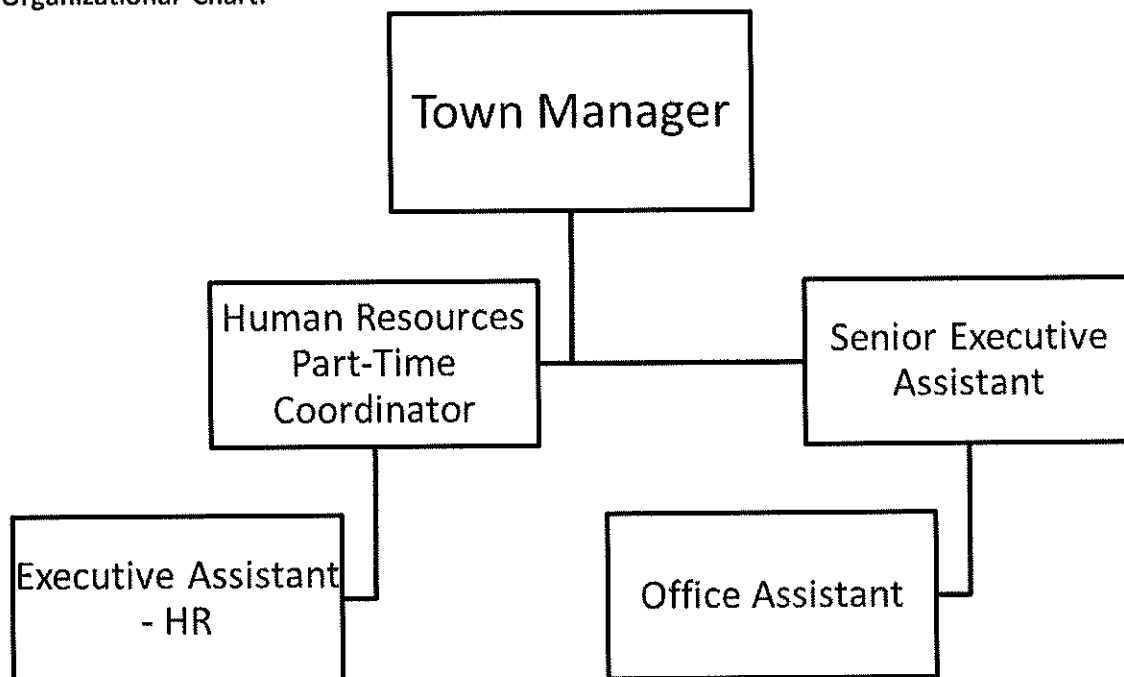
## **Fiscal Year 2021 Goals:**

- Complete Public Works/Sewer facility.
- Work to keep the budget austere with the possibility of a decrease in state aid.
- Continue to monitor department's goals and objectives.
- Continue to incorporate long-range planning into all town processes.
- Continue the Economic Development efforts.
- Encourage on the job training for internal promotion opportunities.
- Work with Fire District, Board of Education and other Towns to share services and resources to provide tax relief to residents.
- Continue to develop Riverfront and make improvements to Cromwell Landing Park.
- Encourage staff to look for grants and other money saving ideas.
- Initiate a Town Hall space needs study including the Senior Center.
- Initiate a job description study.
- Continue road improvements.
- Continue to work with Board of Education and Board of Finance towards new and renovated School Construction.
- Continue to work with Fire District for a joint study on ways to save money.

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	317,179	293,715	305,997	149,829	317,179	329,421	329,421	329,421	329,421
PART-TIME WAGES	50,235	18,621	40,326	19,517	50,235	50,235	50,235	50,235	50,235
CONTRACTED SERVICES	-	-	-	-	-	-	-	-	-
DEPARTMENTAL EXPENSES	5,000	4,546	7,563	825	5,000	5,000	5,000	5,000	5,000
MAYOR'S OFFICE	3,000	1,361	2,140	902	3,000	3,000	3,000	3,000	3,000
MISCELLANEOUS EXPENSE	1,000	1,000	-	-	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	5,183	2,841	1,386	5,000	5,000	5,000	5,000	5,000
CAPITAL ITEMS	1	950	-	-	-	1	1	1	1
TOTAL	381,915	325,376	358,867	172,459	381,914	394,157	394,157	394,157	394,157

#1 TOWN MANAGER					20				21
			PRESENT SUMMARY				PROPOSED SUMMARY		
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Anthony Salvatore	Town Manager 8/17				149,482				150,000
Re Matus	Senior Executive Asst.	E	2	8	73,283	E	2	8	75,005
Marion Bironi (3/20)	Executive Assistant	E	1	6-7	59,631	E	1	7-8	63,855
Sherry McGuire	Admin I 04/01	N	4	1-2	14,938				
April Armetta	Admin I	N	4	1	21,959	N	4	1-2	40,561
					<u>\$319,293</u>				<u>\$329,421</u>
Bonnie Price	HR	P/T			\$50,235				\$50,235

#### Organizational Chart:





## 2. Town Clerk

JoAnn Doyle-Town Clerk

Office: (860) 632-3440

[townclerk@cromwellct.com](mailto:townclerk@cromwellct.com)

### Narrative:

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

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

### Fiscal Year 2020 Accomplishments:

- Completed vital records microfilming and storage. (Grant \$4,500)
- Reviewed and improved dog licensing which saved time and money.
- Renewed five- year contract with land records system and upgraded all equipment and software.
- Completed implementation of Map Office Project. (started June 2015)
- Educated office on the new election system (CRVS-Central Voters Registration System).
- Re-organized vault for better use and storage.
- Completed Social Security redaction project from on-line land records. (started April 2018)
- Completed improvement of office structure for ADA Compliance.

### Fiscal Year 2021 Goals:

- Fine- tune Map Office Project.
- To explore accepting credit card payments.
- To continue the archiving of minutes on archival acid-free paper.
- Propose moving the postage meter to a designated area in order to eliminate traffic coming through the Town Clerk's Office and to protect the integrity of confidential vital documents; i.e., birth, marriage and death records.
- Explore the possibility of the Town Clerk's Office hours being open until seven p.m. on Thursday and closing at 12 noon on Friday.

### Expenditures:

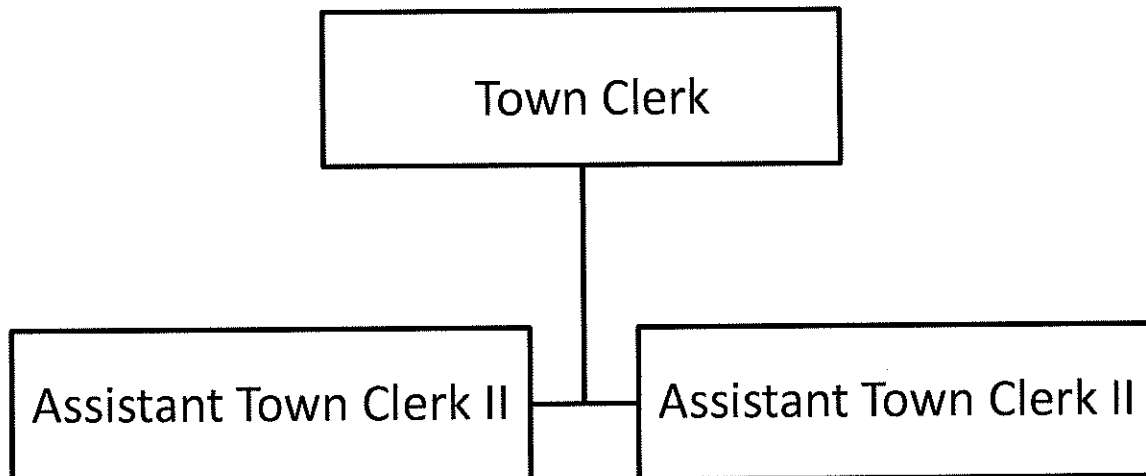
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	193,541	181,118	186,867	113,612	179,897	183,988	183,988	183,988	183,988
P.T. WAGES	1	-	-	-	-	-	1	1	1
OVERTIME WAGES	200	239	28	123	120	200	200	200	200
FILMING LAND RECORDS	23,000	18,553	14,388	5,969	23,000	23,000	20,000	20,000	20,000
VITAL STATISTICS	500	393	292	-	500	500	500	500	500
DEPARTMENTAL EXPENSES	2,000	996	1,278	853	2,000	2,000	2,000	2,000	2,000
TOTAL	219,242	201,299	202,853	120,557	205,517	209,688	206,689	206,689	206,689

#2 TOWN CLERK					20				2'
			PRESENT SUMMARY				PROPOSED SUMMARY		
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Joan Ahlquist	Town Clerk	Elected			29,912				
Joann Doyle	Town Clerk	Elected			47,328	Elected			75,995
Gloria Prendergast	Asst. Town Clerk II	N	6	8	20,822				
Paua Lee	Asst. Town Clerk II	N	6	3	27,773	N	6	3-4	51,284
Lori Caracoglia (7/14)	Asst. Town Clerk II	N	6	6-7	54,062	N	6	7-8	56,709
					<b>\$179,897</b>				<b>\$183,988</b>

**Performance Data:**

Category	Actual 2017-18	Actual 2018-19	Estimated 2019-20	Anticipated 2020-21
Recording Fees	\$71,359	\$67,074	\$70,000	\$75,000
Dog licenses	\$1,691	\$1,630	\$1,700	\$1,700
Vital Statistics	\$17,217	\$17,943	\$18,000	\$18,000
Local Conveyance Tax Collected	\$198,667	\$173,507	\$185,000	\$190,000
Office Copies	\$15,223	\$13,786	\$13,000	\$13,000
Miscellaneous	\$1,632	\$2,419	\$3,000	\$3,000
Maps Recorded	61	20	50	N/A
Vital Statistics Recorded	417	425	400	N/A
Total Documents Recorded	2,103	2,090	2,300	N/A
Hunt/Fish Sold	232 (+151 free)	209 (+160 free)	200 (+155 free)	N/A

**Organizational Chart:**



### 3. Elections Department

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

Email [banderson@cromwellct.com](mailto:banderson@cromwellct.com) [akelly@cromwellct.com](mailto: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]*

Departmental Expenses reflect a net decrease due primarily to completion of Mandated Registrar training and upgrade to Microsoft office. Election Expenses reflect a net increase since there is a possibility of two primaries in September and in April 2020 there will be two Presidential primaries.

#### **Fiscal Year 2020 Accomplishments:**

- Voter Registration at High School; students working setting up and taking down at polls
- Continuing mandated training regarding election laws
- Election Day Registration at Town Hall – high school student for the first time assisted in the process
- Registered Voters increased by 1,300
- Conducted annual mandated Canvass - address changes of voters
- Updated voter files
- Compiled and maintained enrollment and unaffiliated elector list
- Fire Department elections

#### **Fiscal Year 2021 Goals:**

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



**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.

**Budgetary Change Commentary:**

**Fiscal Year 2020 Accomplishments:**

- The Commission approved two (2) requests for tax abatements. One for the new hotel at 76 Berlin Road and for the new industrial building at 40 Commerce Drive.
- The Commission members participated in several business visitations with the Mayor, Town Council members and the Town Manager

**Fiscal Year 2021 Goals:**

- The Commission members will continue to participate in the monthly business visitations
- The Commission will sponsor a booth and attend the Middlesex Chamber of Commerce Business to Business Expo in October of 2020.

**Expenditures:**

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	900	850	625	75	900	900	900	900	900
PROFESSIONAL SERVICES	2,000	2,300	-	-	2,000	2,000	2,000	2,000	2,000
DEPARTMENTAL EXPENSES	2,000	1,130	2,425	688	2,000	2,000	2,000	2,000	2,000
MIDDLESEX EXPO	800	640	625	625	800	800	800	800	800
DWNTWN MERCH SUPPORT	-	2,119	-	-	-	-	-	-	-
ECO. DEV. COORDINATOR	16,930	-	16,541	8,465	16,930	17,311	17,311	17,311	17,311
<b>TOTAL</b>	<b>22,630</b>	<b>7,040</b>	<b>20,216</b>	<b>9,853</b>	<b>22,630</b>	<b>23,011</b>	<b>23,011</b>	<b>23,011</b>	<b>23,011</b>

**Commission Members:**

Richard Nobile, Chairman	4 yr.	4/18	3/22
Joseph Fazekas	4 yr.	4/18	3/22
Robert Jahn	4 yr.	4/17	3/21
Jay Polke	4 yr.	4/18	3/22
Marilyn Teitlebaum-Dworkin	4 yr.	4/19	3/21

**Alternates:**

Paul Warendia	4/19	3/20
Mo Islam	9/18	3/20

## 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.

**Budgetary Change Commentary:** The Redevelopment Agency is requesting additional funding in the amount of \$10,000 to conduct a study to improve access to the River Road from Main Street.

### Fiscal Year 2020 Accomplishments:

- Continued to work with the preferred developer on the proposed River Road Development.

### Fiscal Year 2021 Goals:

- Conduct a study to improve access the riverfront.

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	900	-	625	75	900	900	900	900	900
PROFESSIONAL SERVICES	-	-	-	-	-	10,000	-	-	-
DEPARTMENTAL EXPENSES	-	-	-	-	-	-	-	-	-
TOTAL	900	-	625	75	900	10,900	900	900	900

### Commission Members:

Joseph Fazekas	5 yr	12/14	12/19						
Ann Halibozek	5 yr	12/14	12/19		Paul Warendia	2yr	2/19	12/20	
Richard Nobile	4 yr	2/19	12/22		Kevin Nolan	1yr	2/19	12/19	
Robert Donohue	4 yr	6/19	12/22						

## 5. Town Planner

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

### Narrative:

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

### Budgetary Change Commentary:

### Fiscal Year 2020 Accomplishments:

- The Plans for the improvements to Cromwell Landing Park were completed and the DEEP permits for the construction of the improvements were submitted and approved.

### Fiscal Year 2021 Goals:

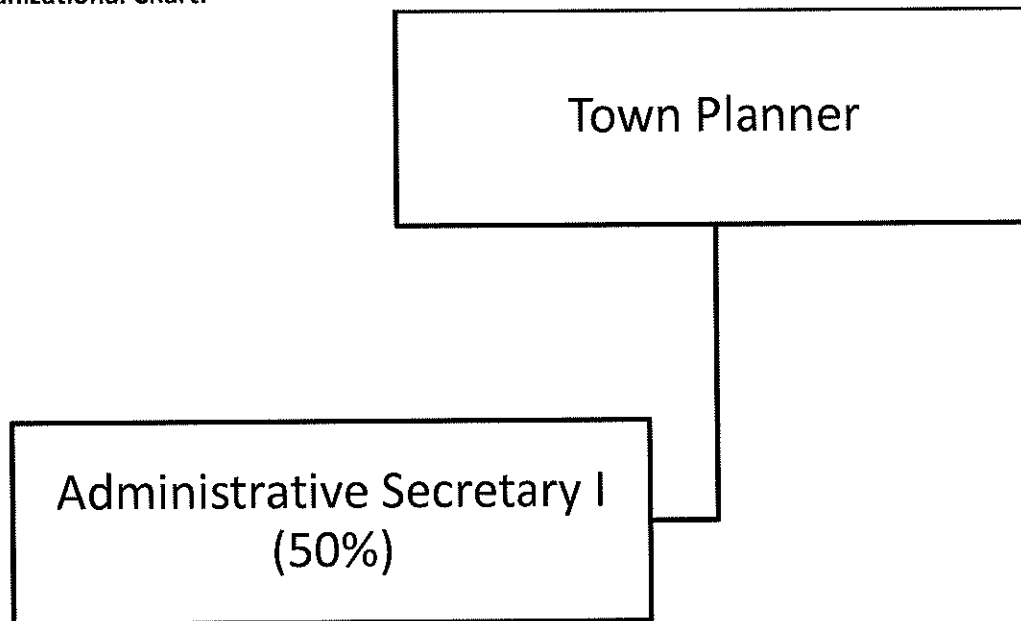
- The 2012 Plan of Conservation and Development will have to be updated per the requirements of Section 8-23 Connecticut General Statutes. We will begin work on the updating of the plan.
- Work with the Town Engineer to coordinate the bidding process and construction of the improvements to Cromwell Landing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

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	131,023	141,061	127,836	62,123	131,023	133,877	133,877	133,877	133,877
DEPARTMENTAL EXPENSES	2,300	1,671	1,550	874	2,300	2,300	2,300	2,300	2,300
TOTAL	133,323	142,731	129,387	62,997	133,323	136,177	136,177	136,177	136,177

#5 TOWN PLANNER					20				21
			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	106,960	E	5	8	109,367
Greta Oconnell (50%)	Admin. Secretary 1	N	4	8	24,063	N	4	8	24,510
					\$131,023				\$133,877
							* Town Planner Budget		109,367
							Ec Dev Comm Budget		17,311
						E	7	6	\$126,678

**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.

**Budgetary Change Commentary:** The Departmental Expenses were increased by an additional \$420 to cover the cost of the Development Compliance Officer's cell phone.

### Fiscal Year 2020 Accomplishments:

- Reviewed and approved one hundred sixty-six (166) requests for Zoning Permits
- Issued fifteen (15) notices of zoning violations
- Issued two (2) municipal fines
- Reviewed sixty-six (66) applications to the Planning and Zoning Commission
- Reviewed ten (10) applications to the Inland Wetlands and Watercourse Agency
- Reviewed fourteen (14) applications to the Zoning Board of Appeals
- Issued three (3) Cease & Desist

### Fiscal Year 2021 Goals:

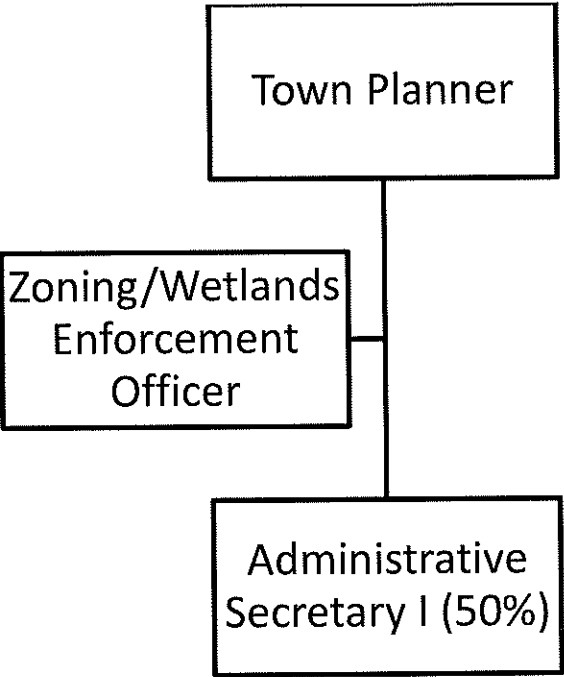
- Safeguard the public health, safety and welfare through comprehensive and timely permit plan reviews, extensive property inspections and the issuance of Certificates of Occupancies
- Develop a seamless procedure between Building and Zoning applications with an objective of efficiency and timeliness
- Blighted Property Maintenance Compliance- stop, prevent and correct neglected, deteriorated property and its effects on the appearance, quality of life and overall property values

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	101,501	98,164	95,394	47,797	101,501	107,660	107,660	107,660	107,660
DEPARTMENTAL EXPENSES	1,700	608	527	158	1,700	2,120	2,120	2,120	2,120
TOTAL	103,201	98,773	95,921	47,954	103,201	109,780	109,780	109,780	109,780

#6 DEVELOPMENT COMPLIANCE						20				21
				PRESENT SUMMARY				PROPOSED SUMMARY		
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT		PAY PLAN	LEVEL	STEP	AMOUNT
Bruce Driska (10/25)	Zoning/Wetlands Enforcement Officer	E	3	6-7	77,438		E	3	7-8	83,150
Greta Oconnell (50%)	Admin. Secretary 1	N	4	8	24,063		N	4	8	24,510
					<u>\$101,501</u>					<u>\$107,660</u>

Organizational Chart:



## 7. Building Inspection

Chief Building Official – David Jolley  
Office: 860-632-3428  
djolley@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:

\$2,000.00 part-time salary. To be used for departmental organizing, updating and retention of all residential and commercial building files. Filing/organizing and destroying building department prints and plans per State Library Retention Schedule to minimize office papers.

### FISCAL YEAR 2020 ACCOMPLISHMENTS:

- Consistently assist the public through the building permit process and all code related issues/questions
- Maintained minimum education hours/statute

### FISCAL YEAR 2021 GOALS:

- Continue to serve the Public
- Transitioning to the 2018 family of ICC Codes with CT Amendments

### EXPENDITURES:

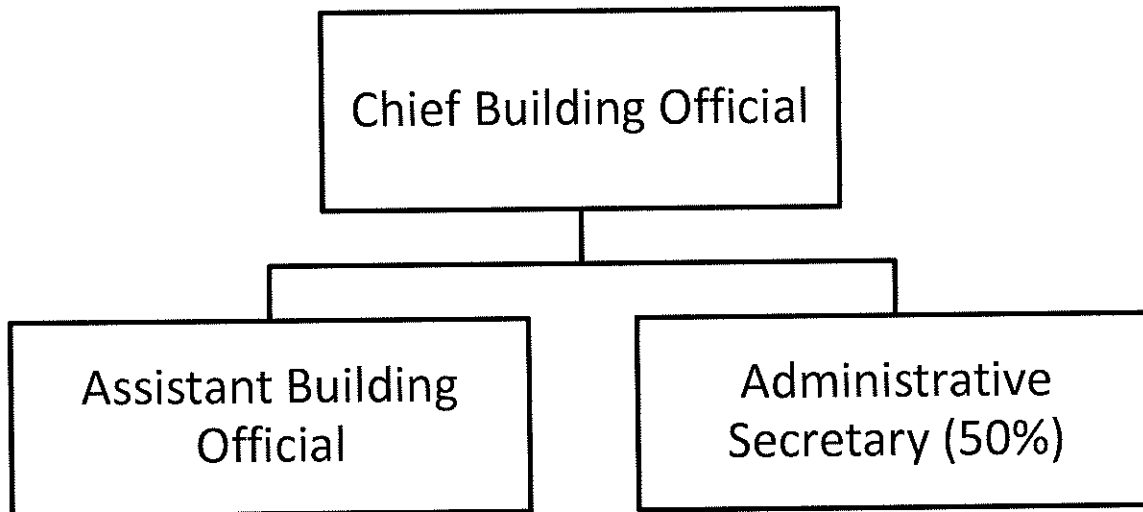
DEPARTMENT-ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	198,208	187,844	192,870	92,256	198,208	203,258	203,258	203,258	203,258
PART-TIME WAGES	-	-	-	-	-	2,000	1	1	1
OVERTIME WAGES	1	-	-	-	1	1	1	1	1
DEPARTMENTAL EXPENSES	4,000	1,942	2,008	1,667	4,500	4,500	4,000	4,000	4,000
CONTRACTED SVCS	1,500	647	1,357	313	2,000	2,000	1,500	1,500	1,500
PERMIT FEES REFUND	1	-	0	-	-	-	1	1	1
TOTAL	203,710	190,434	196,234	94,236	204,709	211,759	208,761	208,761	208,761

#7 BUILDING INSPECTION						20				21
						PRESENT SUMMARY		PROPOSED SUMMARY		
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
David Jolley	Chief Bldg. Official	E	4	8		93,714	E	4	8	95,823
John Egan	Asst. Bldg. Official	E	3	8		82,570	E	3	8	84,428
Alberina Fletcher (8/31)	Admin Secretary 1 50%	N	4	3-4		21,924	N	4	4-5	23,007
						\$198,208				\$203,258

**Performance Data:**

	Actual 2017-2018	Actual 2018-2019	Estimated 2019-2020	Anticipated 2020-2021
Estimated Cost of Construction	\$27,553,893	32,443,750	15,000,000	16,000,000
Permit Fees	\$415,095	456,792	225,000	240,000

**Organizational Chart:**



## 8. Finance Department

Marianne Sylvester, Finance Director

Office: (860) 632-3414

msylvester@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 2020 Accomplishments:

- Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the twenty-eighth consecutive year.
- Issued bonds for Public Works facility project May 2019.
- Updated MUNIS platform in August 2019.
- Implemented time clock system
- Initiated process to pay vendors via ACH to more efficiently streamline the payment process.
- Implemented new credit card/procurement system through the State's program.
- Issued RFQ/RFP for independent audit services.
- Limited the Town's short-term investment risk by utilizing secured municipal accounts and continued to maximize return of liquid funds.

### Fiscal Year 2021 Goals:

- Receive GFOA's Certificate of Achievement for Excellence in Financial Reporting.
- Continue long-range capital planning with established committee.
- Continuously improve departmental processes and procedures to achieve an efficient flow of documents, minimize risk, and improve communication.
- Continue to meet the Town's operational investment policy objectives and limit the Town's short-term investment exposure to credit and custodial risk through on-going evaluation and utilization of bank programs, pre-qualifying financial institutions and the diversification of the investment portfolio.
- Continue to monitor Pension Investment Advisor relationship.

### Expenditures:

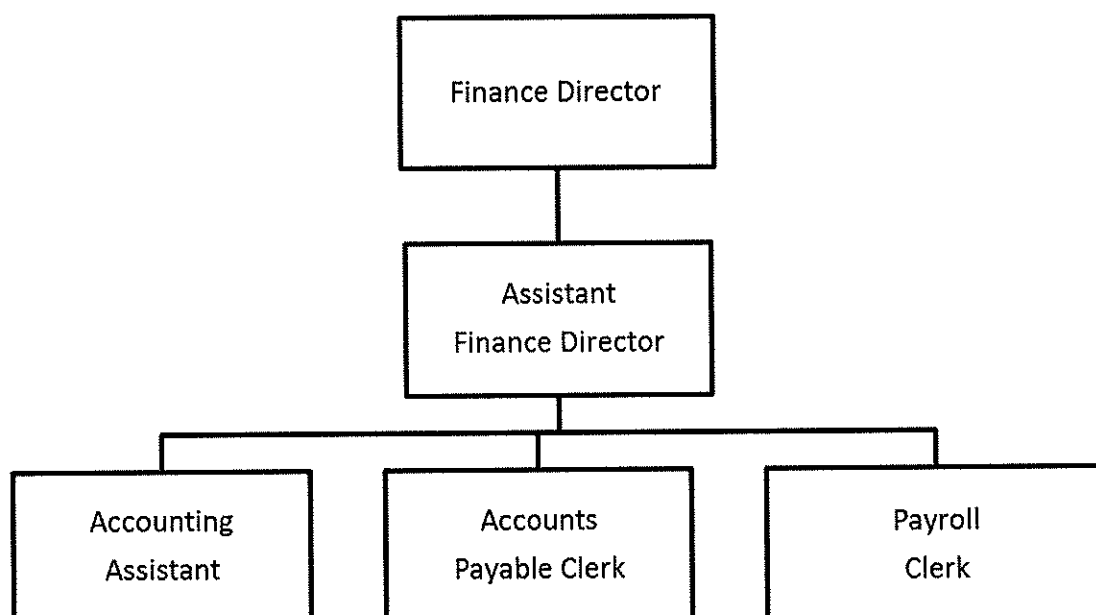
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	376,779	355,913	369,904	178,724	376,779	391,007	391,007	391,007	391,007
PART-TIME WAGES	1	-	-	-	-	1	1	1	1
OVERTIME WAGES	1	-	-	177	500	500	500	500	500
DEPARTMENTAL EXPENSES	5,500	6,197	4,962	1,045	6,500	5,500	5,500	5,500	5,500
CAPITAL ITEMS	1,000	-	-	-	-	1,000	1,000	1,000	1,000
BANK ACCOUNT FEES	2,000	743	1,771	-	-	2,000	2,000	2,000	2,000
CONTRACTED SERVICES	36,250	21,048	20,564	15,959	30,000	30,000	30,000	30,000	30,000
TOTAL	421,531	383,901	397,201	195,904	413,779	430,008	430,008	430,008	430,008

#8 FINANCE DEPARTMENT						20			21
						PRESENT SUMMARY			PROPOSED SUMMARY
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Marianne Sylvester	Director of Finance	E	7	8	136,972	E	7	8	140,191
Sharon DeVoe	Asst. Finance Director	E	4	7-8	91,339	E	4	8	96,195
Donna Janik	Accounting Asst.	N	6	8	57,423	N	6	8	58,501
Yuriko Danaher	Accounting Clerk	N	5	1-2	43,868	N	5	2-3	46,057
Maryanne Niver (11/9)	Accounting Clerk	N	5	4-5	47,691	N	5	5-6	50,063
					\$377,293				\$391,007

**Performance Data:**

	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Estimated 2019-2020	Anticipated 2020-2021
# Accounts Payable Checks Issued	3763	3689	3691	3650	3600
# of Payroll Checks Issued	8415	8242	8255	8260	8520
# of Pension Checks Issued		943	1028	1053	1137
# of Purchase Orders Issued	1257	1271	1272	1300	1325

**Organizational Chart:**



## 9. Revenue Collections Department

Doug Sienna, CCMC, Tax Collector

Office: (860) 632-3445

dsienna@cromwellct.com

### Narrative:

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

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

Due to fact that the Collections Department will be processing Tax Sales internally the expenses incurred for this function are included within the budgeted lines for the 2019/ 2020 Budget year. These expenses are included in the value of the property and included in the tax sale pricing as well as any other billed fees that are outstanding to the Town at the time of the tax sale.

### Fiscal Year 2020 Accomplishments:

- Achieved 100.63% collection of budget.
- In the process of completing Cromwell's first internal Tax Sale, the tax sale will be held on March 25,2020. This process will save both the Taxpayer and the Town the cost of legal assistance.

### Fiscal Year 2021 Goals:

- To further build a mutual respect between the Collections Department and residents.
- If needed to conduct an additional internal Tax Sale during fiscal year ending 2021.
- To maintain a collection rate of greater than 100% of Budget

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	122,452	121,130	108,785	57,837	122,452	132,202	132,202	132,202	132,202
PART-TIME WAGES	1	312	-	-	-	-	1	1	1
OVERTIME WAGES	1,000	595	1,010	1,215	1,400	1,000	1,000	1,000	1,000
CONTRACT SERVICES	16,400	11,003	11,605	3,559	13,400	19,500	16,400	16,400	16,400
DEPARTMENTAL EXPENSES	2,500	3,763	2,913	448	1,448	2,500	2,500	2,500	2,500
TAX REFUNDS	2,000	-	2,742	-	2,000	2,000	2,000	2,000	2,000
TOTAL	144,353	136,803	127,054	63,059	140,700	157,202	154,103	154,103	154,103

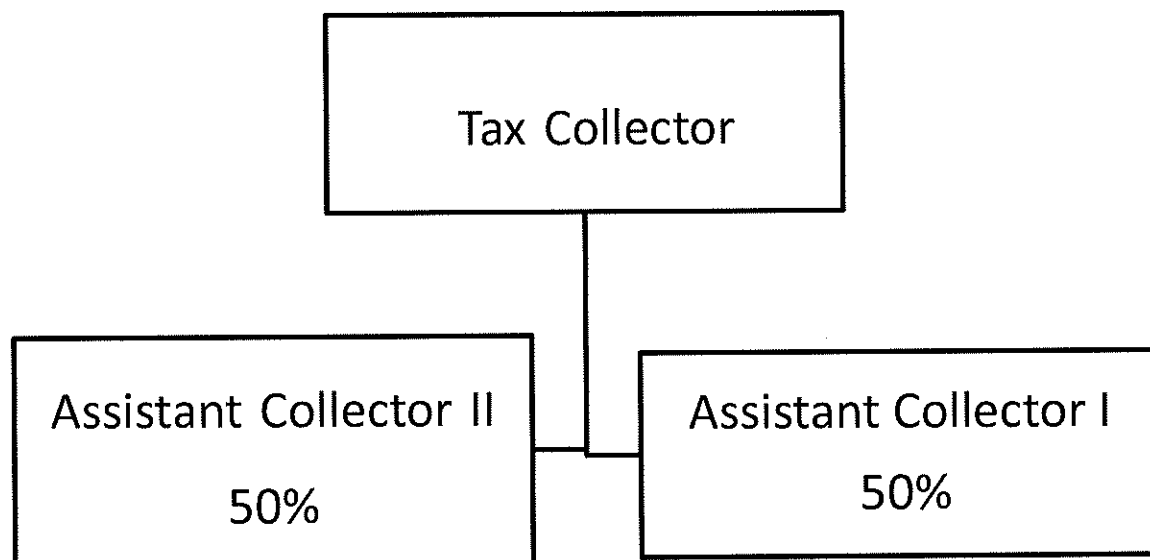
#9 REVENUE COLLECTOR					20					21
PRESENT SUMMARY						PROPOSED SUMMARY				
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT		PAY PLAN	LEVEL	STEP	AMOUNT
Douglas Sienna	Tax Collector	Elected			74,251					75,995
Michelle Lukas (5/7) 50%	Assistant Collector I	N	6	6-7	27,986		N	6	7-8	29,251
Laurie Berard(04/08) 50%	Assistant Collector I	N	5	4-5	25,703		N	5	5-6	26,956
					\$127,940					\$132,202
Overtime					\$1,000					\$1,000

\*50% from Water Pollution Control Sewer Usage Fund

#### Performance Data:

	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Estimated 2019-2020	Anticipated 2020-2021
Collections as a percentage of Budget	101.36%	101.40%	100.63%	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]*

This year the Assessor's Office is requesting to add a new level to Deputy Assessor's position. This upgrade will save the Town funds by lowering future revaluation costs to the Town. The Town's next revaluation is October 1, 2022.

### Fiscal Year 2020 Accomplishments:

- Completed the 2019 Grand List January 2<sup>nd</sup>, 2020 three weeks before the schedule deadline. This was a challenging accomplishment as this year we had software issues which could have prevented us from completing on time.
- One of our goals last year was to enhance our current PP system. Due to an unknown software issue this was not accomplished. However, we were able to create a new way to process declarations which allowed us to finish in a timely manner.
- Resolved 7 Real Estate court cases without having to go to trial.
- Gave a speech at the Covenant Home for their membership explaining what the Assessor's Office functions are and how it impacts the overall financial structure of the Town.
- 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.
- One of our goals was to start a new procedure reviewing all qualified sales in the Town by going to the property and reviewing data online. We were able to review and update values data online but since the Town did not approve the upgrade position we were unable to visit the properties.
- Upgrade Finance and Tax Collector's spreadsheets to show building permit and sewer payments for the new fiscal year. \$800

### Fiscal Year 2021 Goals:

- Complete 2020 Grand List by statutory requirements.
- Improve how we are processing Personal Property declarations. Currently we do not have a system for next year's filing period.
- Continue to educate the public on the responsibilities and obligations of each individual taxpayer.
- If the job upgrade is approved start a new procedure to review properties that have sold in the Town. This will save the Town in future revaluation costs.

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	215,164	191,686	207,565	102,374	207,563	225,015	221,405	221,405	221,405
OVERTIME WAGES	400	-	14	43	200	800	400	400	400
PART-TIME WAGES	1	1,928	-	-	-	1	1	1	1
DEPARTMENTAL EXPENSES	5,959	6,418	5,956	1,089	5,900	6,559	6,559	6,559	6,559
CONTRACTED SERVICES	20,470	19,215	19,772	18,415	20,300	25,345	21,970	21,970	21,970
TOTAL	241,994	219,247	233,308	121,921	233,963	257,720	250,335	250,335	250,335

#10 ASSESSOR'S OFFICE					20				21
			PRESENT SUMMARY				PROPOSED SUMMARY		
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Shawna Baron	Assessor	E	5	8	107,272	E	5	8	109,793
Karen Vaiciulis (10/31)	Deputy Assessor II	N	6	6-7	55,181	N	6	7-8	57,916
Lisa Ruggiero (9/14)	Asst Assessor	N	5	7-8	52,710	N	5	8	53,696
					<b>\$215,163</b>				<b>\$221,405</b>
Part Time					<b>\$1</b>				<b>\$1</b>
Overtime					<b>\$400</b>				<b>\$400</b>

#### Performance Data:

Description	Actual <sup>1</sup> 2016-2017	Actual <sup>2</sup> 2017-2018	Actual <sup>3</sup> 2018-2019	Actual <sup>®</sup> 2019-2020	Actual <sup>^♦</sup> 2020-2021
Real Estate Grand List	1,188,793,260	1,193,608,000	1,312,206,842	1,316,608,474	1,297,303,537
Pers. Prop./MV Grand List	238,287,420	265,048,165	280,984,633	288,609,440	325,286,052
<b>Grand List Totals (Gross Asmt)</b>	<b>1,427,080,680</b>	<b>1,458,656,165</b>	<b>1,593,191,475</b>	<b>1,605,217,914</b>	<b>1,622,589,589</b>
Survey Maps Reviewed <sup>F</sup>	75	34	154	40*	60*
Real Estate Parcels Added	20	9	1	77	2
Board Of Appeals Applications	41	66	131	74	70*
Court Cases Filed <sup>F</sup>	1	14	17	5*	3*
Income and Expense Processed	330	339	349	348	350*
Elderly Applications Processed	144	145	127	81	100*
Deferral Applications Processed	33	31	27	12	15*
Veterans Exemptions Processed	762	694	749	665	700*
Veteran Applications Processed	65	49	48	39	45*
New Construction Pro-rations	70	62	23	37	50*
Certificates of Corrections <sup>F</sup>	1,646	1,510	1,577	1,500*	1,200*
State Reports Processed <sup>F</sup>	9	12	8	8	8
Transfers Recorded <sup>F</sup>	454	526	446	500*	500*
Building Permits Reviewed <sup>F</sup>	523	2,101	696	650*	700*
Site Inspections	339	100	600	235	400*
Real Estate Accts Processed	5,943	5,951	5,951	6,024	6,018
Personal Prop. Accts Processed	1,146	1,114	1,112	1,148	1,182
Motor Vehicle Accts Processed	13,859	14,022	13,991	13,943	13,972
Supple MV Grand List	17,870,291	16,016,559	15,573,273	15,703,662	16,000,000*
Supple MV Accts Processed	2,546	2,372	2,262	2,294	2,300*

<sup>1</sup> 2015 Grand List

<sup>2</sup> 2016 Grand List

<sup>3</sup> 2017 Grand List - Revaluation

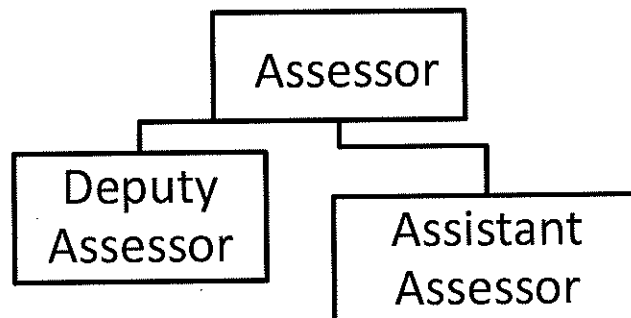
<sup>®</sup> 2018 Grand List

<sup>^</sup> 2019 Grand List ♦

F -- Fiscal Year

\* 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 2020 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 2021 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, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
MEMORIAL DAY COSTS	3,000	3000	2,947	-	3,000	3,000	3,000	3,000	3,000
CT RIVER COASTAL DISTRICT	2,072	2072	2072	2,072	2,072	2,072	2,072	2,072	2,072
LOWER CT RIVER VALLEY	14,889	12,933	14,183	14,889	14,889	14,858	14,858	14,858	14,858
HISTORICAL SOCIETY	8,000	8000	8000	8,000	8,000	8,000	8,000	8,000	8,000
CHAMBER OF COMMERCE	650	625	635	640	640	650	650	650	650
COMMUNITY RENEWAL TEAM	3,000	3000	-	-	3,000	3,000	3,000	3,000	3,000
MDLT. AREA TRANSIT	4,000	2500	-	4,000	4,000	4,000	4,000	4,000	4,000
C.C.M.	8,486	8486	8486	8,486	8,486	8,486	8,486	8,486	8,486
COST	925	925	925	925	925	925	925	925	925
CRCOG	500	500	500	500	500	500	500	500	500
CROMWELL ARTS ALLIANCE	1,000	500	1000	-	1,000	1,000	1,000	1,000	1,000
HILLSIDE CEMETERY	4,000	2000	3000	4,000	4,000	4,000	4,000	4,000	4,000
TOTAL	50,522	44,541	41,748	43,512	50,512	50,491	50,491	50,491	50,491

**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



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

March 10, 2020

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


Re: Funding for FY 2020 Memorial Day Services

Dear Tony:

This is submitted on behalf of the American Legion Carlson-Sjovall Post 105 regarding the 2020 Memorial Day Services and annual parade. We ask that the FY 2020 funds appropriated by the Town of Cromwell for this purpose in the amount of \$3000 be released to the Post so that we may begin our annual planning activities for these events.

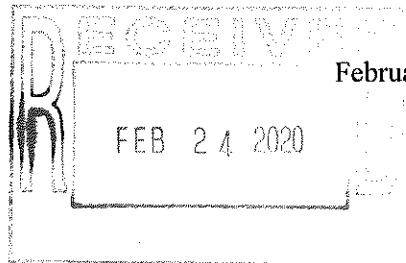
Our thanks and appreciation for your assistance and for the ongoing support of the Town of Cromwell in remembering and honoring its veterans.

Sincerely,

  
Louis P. Gagnon  
Commander

Cc: Marianne Sylvester, Cromwell Finance Director  
John Panicek, Post 105 Adjutant

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



February 18, 2020

Dear Ms. Sylvester,

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

The Society appreciates the support that the Town of Cromwell has given to it in the past and understands the budgetary constraints facing the town. So it is with grave consideration that this request is being made, taking into account both the financial situation of the Society and the benefits that accrue to the town from the activities of the Society.

For the Society's current fiscal year, the total budget is \$25,320 of which \$15,615 is necessary just to maintain and protect the Frisbie house. The remainder of the budget pays for the activities, which are so well known in the community. On the income side, 32% is support from the Town, 11% is from dues and donations, 19% is from fund raising activities and 38% is from endowment support.

As you can see from these figures, in addition to the work the Society does to provide programs and activities, it also works to raise funds for as much of the budget as possible. Yet even with all of the work done by the Society it does not have the funds necessary to "keep the lights on". It is on this basis that the Town's support is so critical.

A recitation of the need to preserve the Town's history would seem unnecessary at this point. However, you might be interested in some of the activities and programs that the Society has provided over the past year. They include:

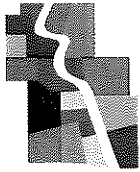
- A two-day Open House focused on the origins of Victorian Christmas which included participation of the Cromwell Creative District, The Cromwell High School History Club, The Friends of the Cromwell Belden Library, and the Central Connecticut Community Women's Club.
- Members fielded and responded to 57 research requests from the general public, many taking up to an hour to complete.
- The Society sponsored 8 monthly historical lectures, open to the public.
- A reception for the Cromwell High School students attending the 2019 Junior/Senior Prom: Students and their families were invited to meet at the Frisbie House for pictures before departing for the prom.
- A May Day Tea, which highlights the cultural aspects of Springtime including music, food and dancing.
- The museum is open 30 days a year for museum hours during which the public may visit the house and perform research. There were over 600 visitors in 2019
- The Cromwell Historical Society has over 30 student members who are involved in many facets of the organization. Many students receive community service hours through the Society.
- The Cromwell Historical Society has an active relationship with other organizations in town including the Cromwell Cemetery Association, The Central CT Women's Club, which meets at the house, and the Cromwell High School History Club.
- The Stevens-Frisbie House holds the records and equipment for the Cromwell American Legion Post.

The Cromwell Historical Society is an institution that has been adding to the cultural life of Cromwell for many years. In large part, this has been made possible with the financial help of the Town of Cromwell. We have greatly appreciated this support through the years and trust that you will consider this request for a grant appropriation of \$10,000.

With kind regards,

A handwritten signature in cursive script, reading "Laurence P. Brundage". The signature is written in dark ink and is positioned above the printed name and title.

Laurence P. Brundage  
Director of Finance  
Cromwell Historical Society



# Lower Connecticut River Valley Council of Governments

145 Dennison Road Essex, CT 06426 | +1 860 581 8554 | [www.rivercog.org](http://www.rivercog.org)

January 17, 2020

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

Town Manager Salvatore:

As you probably remember, RiverCOG Executive Committee has decided not to recommend to the RiverCOG board an increase in dues for the 2021 fiscal year. This will leave RiverCOG annual dues at a base fee of \$6,215.35 plus \$0.621535 per capita increment (calculated from the most recent CT Dept. Of Public Health population report). Due to fluctuations in population from year to year you can expect to see your annual amount to be a few dollars off from last year. RiverCOG hereby requests that you include funding for RiverCOG in your Fiscal Year 2021 Town Budget in the amount of \$14,858.

The dues assessment has become more important to RiverCOG as the state has pulled back its support, at times during the middle of the year. State support has been unpredictable, with different formulas being applied from year to year. Consequently, local municipal dues are more important than ever to RiverCOG.

The largest portion of RiverCOG dues is used to provide our estimated ten percent match for federal and state transportation planning funds. The remaining dues assessments are used to match other grants, and to respond to municipal requests for assistance. Every dollar of RiverCOG dues leveraged, on average, an additional \$5.30 (FY2019 actual) in additional grants.

The total agency budget for FY2020 and FY2021 will continue to evolve as federal and state programs are defined in the months ahead. Your town's contribution provides us with a foundation for building our work program and ensures continuity as state funding become less reliable. We realize that all towns and agencies are facing similarly difficult financial pressures and are grateful for your continued support.

Thank you,

Samuel S. Gold, AICP  
Executive Director

## RiverCOG



	RiverCOG FY 2019 Dues	RiverCOG FY 2020 Dues	RiverCOG FY 2021 Dues PROPOSAL
MEMBER	\$5919.38 Base + 0.591938 per Capita	\$6,215.35 Base + 0.621535 per Capita	\$6,215.35 Base + 0.621535 per Capita
Chester	\$ 8,438	\$ 8,859	\$ 8,844
Clinton	13,591	14,269	14,264
Cromwell	14,183	14,889	14,858
Deep River	8,572	9,009	8,989
Durham	10,214	10,715	10,687
East Haddam	11,260	11,832	11,802
East Hampton	13,537	14,234	14,205
Essex	9,790	10,310	10,363
Haddam	10,809	11,352	11,326
Killingworth	9,719	10,194	10,175
Lyme	7,313	7,678	7,668
Middlefield	8,516	8,946	8,938
Middletown	33,471	35,103	34,897
Old Lyme	10,341	10,835	10,794
Old Saybrook	11,894	12,513	12,485
Portland	11,453	12,033	11,999
Westbrook	10,023	10,539	10,513
<b>Total</b>	<b>\$ 203,125</b>	<b>\$ 213,310</b>	<b>\$ 212,807</b>
Decrease from FY 2020 Dues \$ (503)			

SOURCE: CT Department of Public Health 2018 Population Report

Population Data		
July 1, 2018 Population for FY 2021 Dues	July 1, 2017 Population for FY 2020 Dues	Difference between 2018 & 2017 Population
4,229	4,254	(25)
12,950	12,957	(7)
13,905	13,956	(51)
4,463	4,494	(31)
7,195	7,240	(45)
8,988	9,036	(48)
12,854	12,901	(47)
6,674	6,588	86
8,222	8,264	(42)
6,370	6,401	(31)
2,338	2,354	(16)
4,380	4,393	(13)
46,146	46,478	(332)
7,366	7,432	(66)
10,087	10,132	(45)
9,305	9,360	(55)
6,914	6,956	(42)
<b>172,386</b>	<b>173,196</b>	<b>(810)</b>

**Sylvester, Marianne**

---

**From:** Matus, Re on behalf of Town Manager  
**Sent:** Wednesday, January 08, 2020 9:45 AM  
**To:** Sylvester, Marianne; Salvatore, Anthony  
**Subject:** FW: CCM Dues for FY 2020-21

**From:** KEVIN MALONEY <KMALONEY@CCM-CT.ORG>  
**Sent:** Tuesday, January 07, 2020 2:00 PM  
**To:** CCM-Member Mayors, First Selectmen & Town Managers <ccm101701@netzero.net>  
**Subject:** CCM Dues for FY 2020-21



January 7, 2020

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

**FROM** Joe DeLong, CCM Executive Director  
Ron Thomas, CCM Deputy Director

**RE:** CCM Dues for FY 2020-21

**The CCM Board of Directors today reported out an “early reading” on CCM’s expected budget for the next fiscal year. This reading indicates members will (again) see NO [0%] CCM DUES INCREASE FOR FY 2020-21. The dues amount you are paying CCM for this fiscal year will, in all likelihood, remain the same for next fiscal year. CCM is taking this action to continue to be very sensitive to the fiscal challenges facing our towns and cities. This also will mark the tenth out of the last 11 years that CCM members have had a zero percent increase in their annual dues.**

With the continuing fiscal, social, and economic challenges facing Connecticut state government and its towns and cities, the collective power of CCM’s 169-town membership remains of paramount importance. *Towns and cities 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 free training, energy savings, drug testing, labor relations, discount prescription drug program, pavement management, executive search and IT services, 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 2020 to protect the interests of your community and its property taxpayers. Thank you for your continued support.

February 1, 2020

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

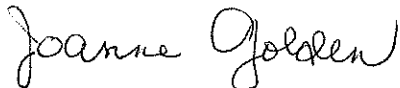
To Whom It May Concern:

The Cromwell Hillside Cemetery Association Board is again requesting an allocation in the 2020/2021 Budget year for \$4,000.00.

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

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

Always,

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

Joanne Golden

Treasurer

Cromwell Hillside Cemetery, Association

## Sylvester, Marianne

---

**From:** Rosemary Matus <rmatus@snet.net>  
**Sent:** Saturday, February 22, 2020 2:19 PM  
**To:** Sylvester, Marianne  
**Subject:** Town support for Cromwell Arts Alliance

We are hoping to receive a donation from the town again this year. And, of course, we'd love to have more. Now that the Cromwell Creative District is a subdivision, we are two very active committees doing good things for our town. Thank you for any help you can afford us.

Gratefully,  
Rosemary Matus  
President, CAA

Sent from my iPhone

# 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:

Evictions is increased to reflect the increased costs passed on to the Town in past years.

## Fiscal Year 2020 Accomplishments:

- Obtained resolution to several assessment appeal cases with favorable outcomes for the Town.
- Handled several Planning & Zoning issues.
- Assisted the Town Manager in the review of existing ordinances and revised as necessary.
- Began negotiations on one (1) union collective bargaining agreement.
- Finalized negotiations on two (2) union collective bargaining agreements.
- Handled union contract questions and managed grievances through necessary channels.

## Fiscal Year 2021 Goals:

- Continue to provide counsel and guidance on legal matters to the Town Council, Town Manager, and Town departments.
- Continue negotiations with one (1) union collective bargaining agreement.

## Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
LABOR RELATIONS EXPENSE	85,000	65,992	93,899	34,609	75,000	70,000	75,000	75,000	75,000
TOWN ATTORNEY FEES+EXP	110,000	54,616	100,869	76,059	120,000	110,000	115,000	115,000	115,000
SPECIAL COUNSEL	2,000	-	-	-	-	2,000	2,000	2,000	2,000
CONTRACT SERVICES	12,500	18,417	1,448	-	12,500	12,500	12,500	12,500	12,500
EVICCTIONS	1,250	1,888	1,598	1,591	2,500	2,000	2,000	2,000	2,000
PROBATE COURT	18,014	17,264	17,264	9,007	18,014	18,500	16,800	16,800	16,800
TOTAL	228,764	158,177	215,078	121,266	228,014	215,000	223,300	223,300	223,300

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

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

PROPOSED BUDGET FOR THE PROBATE COURT YEAR ENDING JUNE 2021

BUDGET ITEM	EXISTING BUDGET	PROPOSED BUDGET
RENT,HEAT ELECTRICTY	\$32,400.00	\$32,400.00
INSURANCE	1,100.00	1100.00
TELEPHONE	9,560.00	9500.00
ADMINISTRATIVE EXPENSES	32,000.00	27,000.00
TOTAL	\$75,060.00	\$70,000.00

PROPORTION SHARE BASED ON THE 2016 GRAND LIST

MIDDLETOWN	3,465,054,194.00 = 57% =	\$39,900.00
CROMWELL	1,450,456,119.00 = 24% =	\$16,800.00
MIDDLEFIELD	421,137,230.00 = 7% =	\$4,900.00
DURHAM	\$699,395,332.00 = 12% =	\$8,400.00
TOTAL	\$6,036,042,885.00 = 100%	\$70,000.00

## 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:

### Fiscal Year 2020 Accomplishments:

- Continued scheduled replacement of Town-wide computers with a focus on improving departmental efficiency; new systems installed with Windows 10; upgraded all workstations to Microsoft Office 2019
- Coordinated with the Board of Education to issue bid request for copiers

### Fiscal Year 2021 Goals:

- Work with copier vendor to install new copiers
- Continue rotation of replacement computers, Town-wide

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
COMPUTER SYS. MAINT./SPT.	120,000	69,912	68,179	61,284	113,666	120,000	120,000	120,000	120,000
OFFICE EQUIP. MAINT.+REPAIR	500	500	-	-	500	500	500	500	500
OFFICE SUPPLIES+MATERIALS	2,800	2,518	2,276	767	2,800	2,800	2,800	2,800	2,800
DUPLICATING COSTS	17,500	15,995	15,697	7,281	16,000	18,000	18,000	18,000	18,000
POSTAGE	38,000	31,567	32,636	8,141	35,000	36,000	36,000	36,000	36,000
LEGAL NOTICES	8,000	7,719	9,321	3,489	8,000	8,000	8,000	8,000	8,000
TOTAL	186,800	128,211	128,108	80,962	175,966	185,300	185,300	185,300	185,300

## 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 2020 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 2021 Goals:

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

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
DEDUCTIBLE EXPENSE	12,500	11,986	12,830	-	12,000	12,000	12,000	12,000	12,000
WORKERS COMP.	315,000	281,423	280,491	224,702	299,200	315,000	315,000	315,000	315,000
LIABILITY/AUTO/PROPERTY	230,000	210,814	213,925	166,898	225,000	235,000	235,000	235,000	235,000
TN.CLK.+TAX COLL. LIAB. INS.	1,500	1,093	1,093	986	986	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	-	35,757	-	-	-	-	-	-	-
TOTAL	584,000	566,073	533,340	417,585	562,186	588,200	588,200	588,200	588,200



## 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, downtown parking, 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 2020 Accomplishments:

- Funded 2019-20 Capital/Non-Recurring equipment and projects.
- Continued funding of the Road Improvement Fund and the Sidewalk Fund, for the purpose of improving existing infrastructure.

### Fiscal Year 2021 Goals:

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

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
ORDINANCE EXPENSE	3,000	2,434	1,827	746	3,000	3,000	3,000	3,000	3,000
INVENTORY	2,000	1,355	1,423	1,494	2,000	2,000	2,000	2,000	2,000
CONTINGENCY	5,000	-	-	-	5,000	5,000	5,000	5,000	5,000
LEASE - PARKING LOT	-	6,000	3,750	-	-	-	-	-	-
RIVERPORT FESTIVAL	1	-	-	-	-	1	1	1	1
FESTIVAL FIREWORKS	1	-	-	-	-	1	1	1	1
C.N.R. FUND TRANSFER	489,000	690,000	919,000	489,000	489,000	3,615,300	850,900	913,500	325,000
CAPITAL PROJECT FUND	-	-	-	-	-	-	-	-	-
SIDEWALK PROGRAM FUND	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
ROAD IMPROVEMENT FUND	50,000	50,000	50,000	50,000	50,000	50,000	50,000	1	1
TOTAL	554,002	754,788	981,000	546,240	554,000	3,680,302	915,902	928,503	340,003

## 17. Town Council

Mayor-Enzo Faienza

Office: (860) 632-3412

### Narrative:

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

### Budgetary Change Commentary:

The Audit budget line is increased based on the proposal provided by RSM US LLP (McGladrey). These services cover the additional audit work GASB requirements have necessitated.

### Fiscal Year 2020 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 2021 Goals:

- Complete the budget in a timely manner .
- Ensure completion of the FY2020 audit in a timely manner with a clean opinion.
- Improve existing public services for residents.
- Assign Town Manager to explore increasing revenue potentials and operational cost savings.

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	2,400	1,573	1,456	375	2,400	2,400	2,400	2,400	2,400
AUDIT*	37,000	33,825	35,250	26,250	37,000	38,850	38,850	38,850	38,850
CERT. OF ACHIEVEMENT*	505	505	505	460	505	505	505	505	505
TOTAL	39,905	35,903	37,211	27,085	39,905	41,755	41,755	41,755	41,755

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

### Town Council Members (Term November 2019-November 2021):

Enzo Faienza, Mayor

Jennifer Donohue-Deputy Mayor

Jack Henahan

Pat Ahlquist

Steve Fortenbach

Al Waters

James Demetriades

## 18. Board of Finance

**Chairman-Julius Neto**  
**Finance Office: (860) 632-3414**

### Narrative:

The Board of Finance consists of six elected for 6-year terms. There are also three alternates, elected for 2-year terms. 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 2020 Accomplishments:

- Board of Finance formally adopted 2019-2020 budget on April 8, 2019.
- Established the tax rate to be levied on taxable property in the Town on May 7, 2019, following the budget referendum.
- Maintained mill rate at 30.33 mills.

### Fiscal Year 2021 Goals:

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

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	1,300	848	934	241	1,000	1,300	1,300	1,300	1,300
AUDIT*									
CERT. OF ACHIEVEMENT*									
DEPARTMENTAL EXPENSES	50	15	55	14	50	50	50	50	50
TOTAL	1,350	863	988	255	1,050	1,350	1,350	1,350	1,350

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

### Board of Finance Members

Julius Neto, Chairman  
Allan Spotts, Vice Chairman  
Edwin Maley  
Steve Wygonowski  
Daniel Kelly  
John Ireland

### Expiration of Term

11/21  
11/23  
11/25  
11/23  
11/25  
11/21

## 20. Charter Revision

### Narrative:

The Town Council appointed a Charter Revision committee in the Spring of 2016 to consider any proposed amendments to the existing Charter. The Charter is required to be reviewed not less often than once every five years. The last Charter revision took place in 2017.

### Budgetary Change Commentary:

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

### Fiscal Year 2020 Accomplishments:

### Fiscal Year 2021 Goals:

- Establish a Charter Revision Committee.

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	100	-	-	-	-	2,000	2,000	2,000	2,000
DEPARTMENTAL EXPENSES		-	-	-	-	1,000	1,000	1,000	1,000
TOTAL	100	-	-	-	-	3,000	3,000	3,000	3,000

## 21. Board of Assessment Appeals

William Vincenzi, 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 in 2017. Historically appeals are lower in the year after a revaluation.

### Fiscal Year 2020 Accomplishments:

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

### Fiscal Year 2021 Goals:

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

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	1,000	817	626	160	800	1,000	1,000	1,000	1,000
DEPARTMENTAL EXPENSES	200	330	116	-	150	200	200	200	200
TOTAL	1,200	1,147	742	160	950	1,200	1,200	1,200	1,200

**Performance Data:**

Description	Actual <sup>1</sup> 2015-2016	Actual <sup>2</sup> 2016-2017	Actual <sup>3</sup> 2017-2018	Actual* 2018-2019	2019♦ Anticipated 2019-2020
# of Real Estate Appeals Heard	11	10	48	13	12
# of Personal Property Appeals Heard	7	8	24	11	15
# of Motor Vehicle Appeals Heard	5	8	5	5	8
Real Estate Appeals Granted	8	9	35	10	9
Personal Property Appeals Granted	4	5	15	7	12
Motor Vehicle Appeals Granted	4	6	4	4	7
Real Estate Appeals Denied	3	1	13	3	3
Personal Property Appeals Denied	3	3	9	4	3
Motor Vehicle Appeals Denied	1	1	1	1	1
Asmt Reduction of Real Estate	684,430	377,740	2,390,281	838,783	500,000
Asmt Reduction of Personal Property	55,230	1,299,260	242,630	3,128,580	300,000
Asmt Reduction of Motor Vehicle	11,153	25,814	9,030	12,329	10,000
Total Amount of Asmt Reduction	750,812	1,702,814	2,641,941	3,979,692	800,000

<sup>1</sup> 2015 Grand List

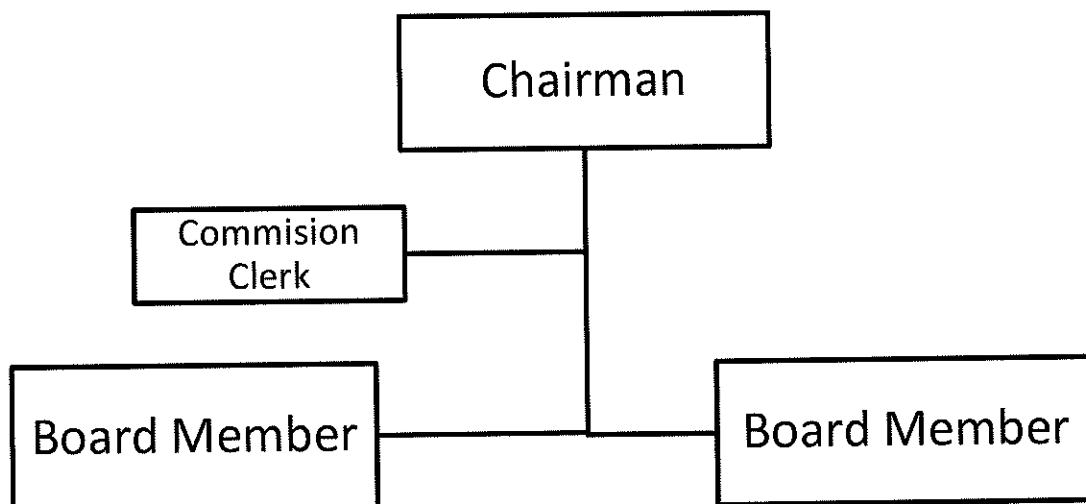
<sup>2</sup> 2016 Grand List

<sup>3</sup> 2017 Grand List - Revaluation

\* 2018 Grand List

♦2019 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 2020 Accomplishments:

- Met with Committee and informed them of Recreation's continuing support of special events and programing expansion.

### Fiscal Year 2021 Goals:

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

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	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.

**Budgetary Change Commentary:** The Commission is seeking under the CNR program additional funds in the amount of \$25,000 for the updating of the 2012 Plan of Conservation and Development. The Departmental Expenses were increased by an additional \$540 to cover the cost of the Town Planner's cell phone.

### Fiscal Year 2020 Accomplishments:

- Acted on applications from homeowners, local businesses, land developers and municipal agencies for permission to conduct various activities. The applications included:
  - Issued four (4) positive reports for Section 8-24 Mandatory Referrals from the Town of Cromwell
  - Approved three (3) Applications for Zoning Amendments
  - Approved two (2) Applications for the Reduction and or Release of Bonds
  - Approved fifteen (15) Applications for Site Plan Approvals
  - Approved seven (7) Applications for Site Plan Modifications
  - Approved ten (10) Applications for Special Permits
  - Approved nineteen (19) Applications for Use Permits
  - Approved six (6) Applications for Temporary Permits

### Fiscal Year 2021 Goals:

- Continue to work with Applicants to facilitate the review and permitting process for new development.
- Update the Subdivision and Zoning Regulations.

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	2,100	1,835	1,675	482	2,100	2,100	2,100	2,100	2,100
DEPARTMENTAL EXPENSES	1,425	536	717	207	1,425	1,965	1,425	1,425	1,425
TOTAL	3,525	2,370	2,392	689	3,525	4,065	3,525	3,525	3,525

### Commission Members:

Alice Kelly-Chair	(Nov 2023)	Jeremy Floryan	(Nov 2021)
Michael Cannata-Vice Chair	(Nov 2021)	Brian Dufresne	(Nov 2025)
Paul Cordone	(Nov 2025)	Nicholas Demetriades	(Nov 2023)
Ken Rozich	(Nov 2023)	Kenneth Slade	(Nov 2021)
Chris Cambareri	(Nov 2025)		

### Alternates:

John Keithan	(Dec 2021)
Dave Fitzgerald	(Dec 2021)
Mo Islam	(Dec 2021)



**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.

**Budgetary Change Commentary:**

**Fiscal Year 2020 Accomplishments:**

- Received fourteen (14) applications
- Approved thirteen (13) applications for variances.
- Withdrawn (1) application for variances.

**Fiscal Year 2021 Goals:**

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

**Expenditures:**

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	900	600	600	225	900	900	900	900	900
DEPARTMENTAL EXPENSES	350	315	164	82	350	350	350	350	350
TOTAL	1,250	915	764	307	1,250	1,250	1,250	1,250	1,250

**Board Members:**

Daniel T. Delisle (Nov 2023)  
John Keithan (Nov 2021)  
Joseph R. Morin (Nov 2023)  
John Whitney (Nov 2023)  
Mark Zampino (Nov 2021)

**Alternates:**

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

## 25. Inland Wetlands and Watercourses Agency

Stuart B. Popper Director of Planning and Development

Office: (860) 632-3422

spopper@cromwellct.com

### Narrative:

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

### Budgetary Change Commentary:

#### Fiscal Year 2020 Accomplishments:

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

#### Fiscal Year 2021 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, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	900	375	480.3	225	900	900	900	900	900
DEPARTMENTAL EXPENSES	1,400	750	1,227	335	1,400	1,400	1,400	1,400	1,400
TOTAL	2,300	1,125	1,708	560	2,300	2,300	2,300	2,300	2,300

### Agency Members:

Wynn Muller (Dec 2018)  
Joseph E. Corlis (Dec 2022)  
John Whitney (Dec 2023)  
William Yeske (Dec 2023)  
David Adametz (Dec 2023)  
Jeremy Zeedyk (Jan 2022)

## 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.

### Budgetary Change Commentary:

#### Fiscal Year 2020 Accomplishments:

- Town Council designated the Conservation Commission as the Town of Cromwell Sustainability Team.
- 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 2021 Goals:

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

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	900	150	300	75	900	900	900	900	900
DEPARTMENTAL EXPENSES	310	65	65	65	310	310	310	310	310
TOTAL	1,210	215	365	140	1,210	1,210	1,210	1,210	1,210

### Commission Members:

Scott Lamberson (Jan 2022)

Joseph Cap (Jan 2022)

Joseph Corlis (Jan 2021)

John Whitney (Jan 2021)

# Public Works Department

Director of Public Works

Louis J. Spina, Jr.

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.31,2019	Actual Expenditure 2017-2018	Actual Expenditure 2018-2019	Actual Expenditure DEC 31,2019	Estimated Expenditure 2019-20	Department Request 2020-21	Town Manager Recommended	Town Council Recommended	Board of Finance Recommended
Public Works Administration	280,940	254,775	261,432	130,275	280,940	286,541	286,541	286,541	286,541
Engineering Division	248,490	218,194	220,119	111,606	248,490	244,623	244,623	244,623	244,623
Solid Waste / Recycling Center Division	635,092	546,606	550,924	254,990	635,092	787,881	784,881	784,881	769,881
Highway Division	1,366,164	1,526,330	1,174,093	428,775	1,366,164	1,458,716	1,411,786	1,411,786	1,411,786
Vehicle Maintenance Division	342,997	305,624	314,448	118,872	311,249	332,774	324,774	324,774	324,774
Building Maintenance Division	608,322	568,574	582,197	286,916	608,322	645,419	634,419	634,419	634,419
Parks and Grounds Division	417,968	381,778	393,423	206,346	417,968	446,836	446,836	446,836	446,836
Utilities	381,250	330,000	365,314	105,915	381,250	394,500	394,500	394,500	394,500
Total Public Works	4,281,223	4,131,881	3,861,951	1,643,695	4,249,475	4,597,290	4,528,360	4,528,360	4,513,360

## 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 2020 Accomplishments:

- Oversight crack sealing. (Spring 2020)
- Oversight of 3.9 miles of milling and resurfacing on Town Owned Roads.
- Oversight of more than .50 mile of full depth reclamation and resurfacing of roads.
- Assisted Engineering with oversight of Transfer Station relocation
- Assisted Engineering with oversight of site improvements for construction of consolidated Department of Public Works/Sewer Facility

### Fiscal Year 2021 Goals:

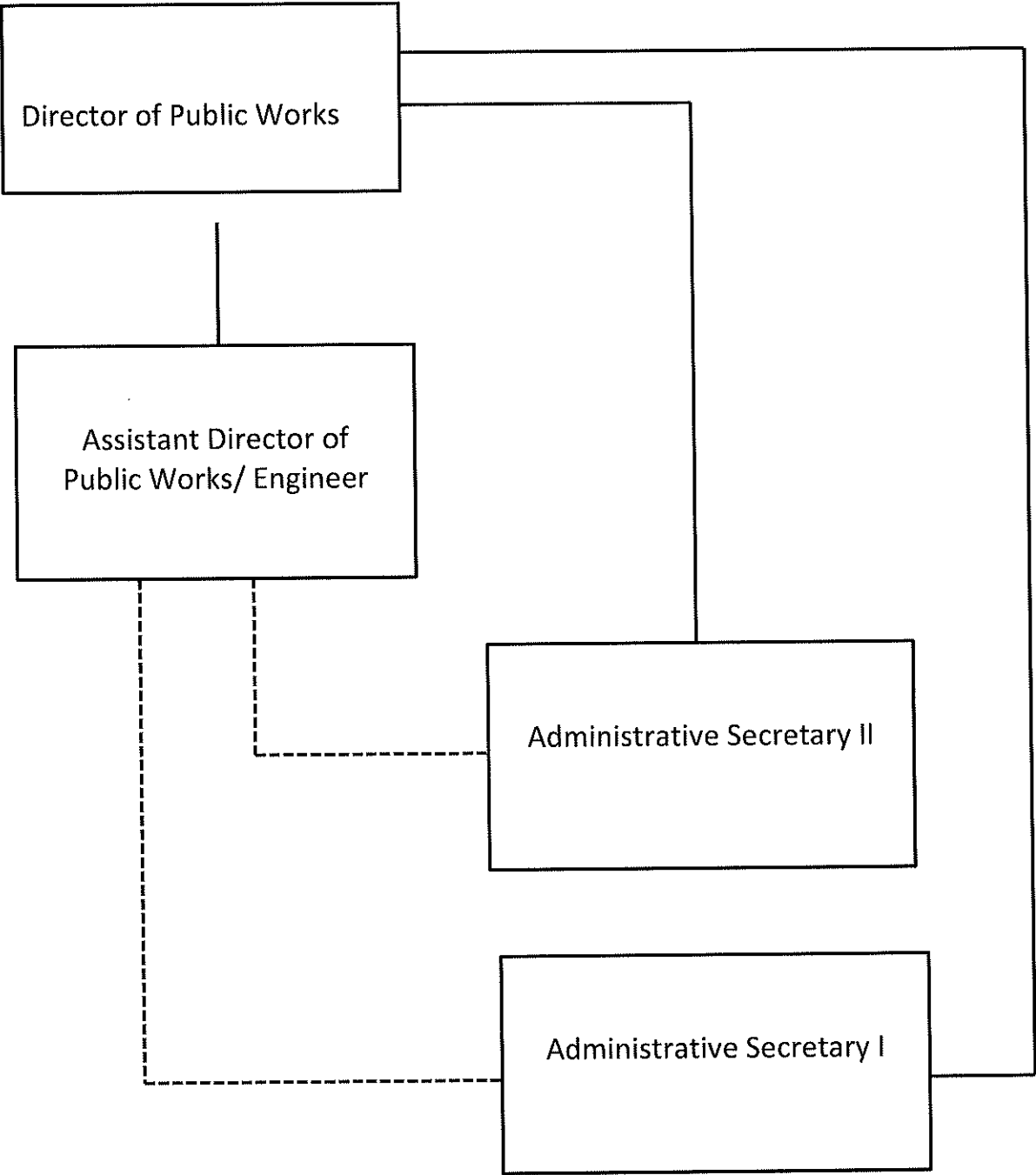
- Follow Pavement Management Program to systematically improve the pavement condition index (PCI) of the Town's Infrastructure.
- Continue to provide oversight of New Department of Public Works/Sewer Facility.

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	242,520	230,180	236,365	115,706	242,520	247,711	247,711	247,711	247,711
DEPARTMENTAL EXPENSES	7,420	4,035	3,606	1,651	7,420	7,420	7,420	7,420	7,420
UNIFORMS	31,000	20,560	21,461	12,918	31,000	31,410	31,410	31,410	31,410
CAPITAL ITEMS		-	-						
TOTAL	280,940	254,775	261,432	130,275	280,940	286,541	286,541	286,541	286,541

#27 PUBLIC WORKS ADMINISTRATION					20					21
					PRESENT SUMMARY		PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
Louis Spina (8/4)	Dir. Public Works	E	7	8	136,972	E	7	8	140,191	
Sharon Muller	Admin. Secretary II	N	6	8	57,423	N	6	8	58,501	
Michelle Hodge (10/22)	Admin. Secretary I	N	4	8	48,125	N	4	8	49,019	
					\$242,520					\$247,711

Organizational Chart:



## 28. Engineering Division

Office: (860) 632-3465

### Narrative:

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

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

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

### Fiscal Year 2020 Accomplishments:

- Provided inspection services for the Shady Lane and Arbor Meadow subdivisions using in-house staff.
- Administered the realignment of the County Line Drive intersection with Shunpike Road, oversaw the completion of Willowbrook Road Improvements Project (STP-URBN), administered the Coles Road reconstruction now under construction (LOTICIP Grant) and administered the replacement of North Road Extension bridge over Coles Brook (Federal Local Bridge Program Grant).
- Maintained compliance through sampling and reporting of CT DEEP MS4 and Industrial Stormwater Discharge Permits for the highway garage and the transfer station.
- Designed, permitted and provided engineering oversight of the relocated Transfer Station completed almost exclusively with Town personnel. Awarded design/build contract of new highway/CWPCA facility-design completed, now under construction.
- Administered the construction of the Cromwell Belden Library expansion project which is offset by a CT State Library funding grant-now complete.
- Began survey, design and ROW impact assessment of proposed sidewalks along Main Street and Geer Street. Construction funded by a Community Connective Grant.

### Fiscal Year 2021 Goals:

- To maintain the highest level of service to our customers (residents, developers, Town Council, various town departments and commissions) in house without contracting outside consultants.
- To assist the Public Works Director in the implementation of the pavement management plan.
- To oversee the construction of the recreation pond at Evergreen open space. Extended wet weather in the spring, and a staff shortage in highway division hampered progress in FY 2020 for this project.
- To oversee the completion of the grass parking area off Main Street at Frisbee Park.
- To continue the pursuit of grant opportunities and implement the grants that we already have for the various capital improvement projects (Northern Tier, North Road Extension bridge replacement, Coles Road Reconstruction, library, sidewalks, etc.)
- Continue to administer the capital improvement projects in design and going into construction to ensure they are completed on time, on budget and to specification.
- To assist in the conceptualization and development of future capital improvement projects as they arise (Highway/sewer garage, Cromwell Landing improvements, river access, etc.) .
- To continue to maintain compliance with CT DEEP MS4 (major permit change went into effect July 1, 2017) and Industrial Storm water permits (also due for a major permit modification by CT DEEP)
- Administer the construction of the new combined PW/WPCA garage facility.

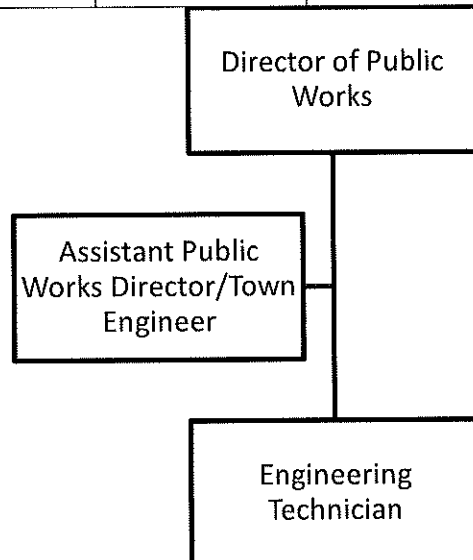
## Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	203,445	188,410	198,448	97,063	203,445	208,023	208,023	208,023	208,023
DEPARTMENTAL EXPENSES	18,045	15,085	10,327	7,174	18,045	16,600	16,600	16,600	16,600
CAPITAL ITEMS *	5,000	7,784	550	-	5,000	7,000	7,000	7,000	7,000
CONTRACTED SERVICES	20,500	6,915	9,519	7,369	20,500	11,500	11,500	11,500	11,500
EASEMENTS	1,500	-	1,275	-	1,500	1,500	1,500	1,500	1,500
<b>TOTAL</b>	<b>248,490</b>	<b>218,194</b>	<b>220,119</b>	<b>111,606</b>	<b>248,490</b>	<b>244,623</b>	<b>244,623</b>	<b>244,623</b>	<b>244,623</b>

#28 ENGINEERING						20				21
PRESENT SUMMARY					PROPOSED SUMMARY					
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
John Harriman (7/23)	Town Engineer	E	6	8	120,875	E	6	8	123,595	
Michael Shewokis (4/29)	Engineering Tech.	E	3	8	82,570	E	3	8	84,428	
					<b>\$203,445</b>				<b>\$208,023</b>	

## Performance Data:

	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Estimated 2019-2020	Anticipated 2020-2021
P&Z Application Reviews	20/20	20/20	37/37	30/30	30/30
Wetlands Application Reviews	12/12	12/12	5/5	7/7	6/6
Zoning Permit Reviews	160/160	160/160	16/16	30/30	6/6
Subdivision Constr Insp	2	2	2	2	1
Capital Improvement Project Adm	6	4	6	5	5
Work Orders Responded to	14/14	14/14	14/14	20/20	15/15





## 29. Solid Waste Removal/Recycling Center Division

Office: (860) 632-3470

### Narrative:

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

**Budgetary Change Commentary:** Significant increase in tipping fees is anticipated due to increase in MSW disposal costs.

### Fiscal Year 2020 Accomplishments:

- Assisted with the relocation of Transfer Station, successful transition and opening of facility.
- Installation of safety rail to increase resident safety.

### Fiscal Year 2021 Goals:

- Assist with Public Awareness to increase recycling and reduce costs associated with waste disposal.

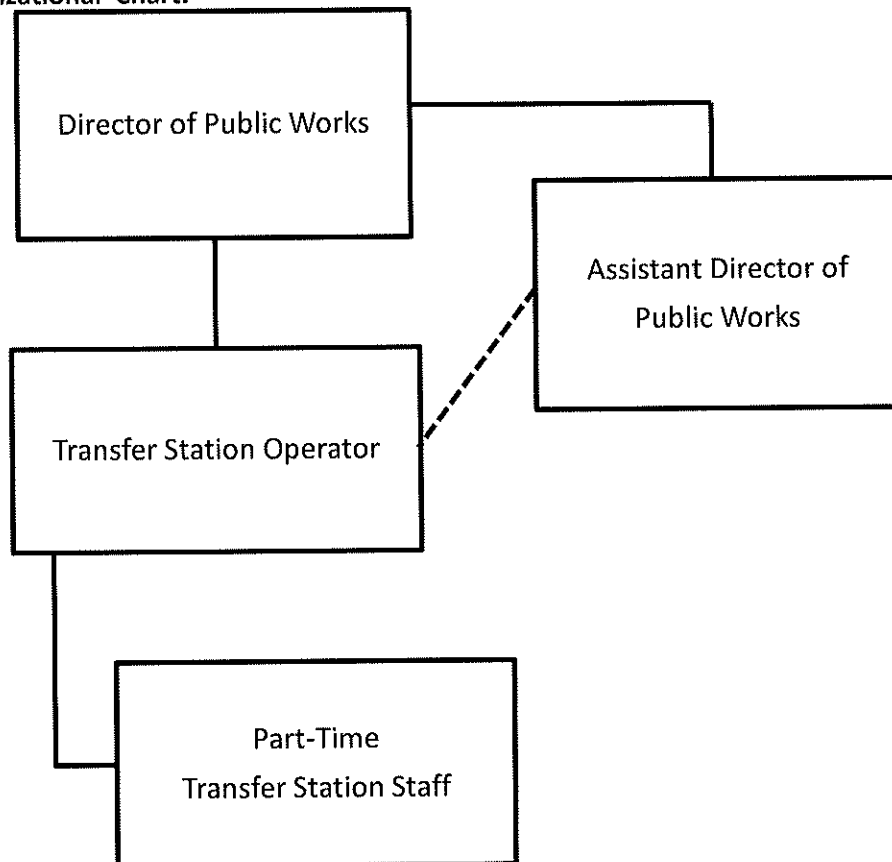
### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	71,058	69,398	70,515	33,902	71,058	74,008	74,008	74,008	74,008
PART-TIME WAGES	22,847	19,251	20,448	9,733	22,847	24,205	24,205	24,205	24,205
OVERTIME WAGES	8,000	3,433	2,045	1,540	8,000	8,000	5,000	5,000	5,000
CONTRACT SVC.-TOWN EXP.	130,000	113,521	130,640	52,231	130,000	178,310	178,310	178,310	163,310
MSW TIPPING FEES	255,000	213,843	203,829	90,386	255,000	327,600	327,600	327,600	327,600
REIMBURSEMENT PROGRAM	128,250	111,035	111,035	55,517	128,250	155,701	155,701	155,701	155,701
HAZARDOUS WASTE COLLECTION	10,500	7,902	6,946	10,030	10,500	10,500	10,500	10,500	10,500
EQUIPMENT MAINTENANCE	1,000	514	-	-	1,000	1,000	1,000	1,000	1,000
DEPARTMENTAL EXPENSE	2,000	869	1,025	-	2,000	2,000	2,000	2,000	2,000
MATERIALS	3,000	4,074	1,843	302	3,000	3,000	3,000	3,000	3,000
GASOLINE + FUEL	3,437	2,766	2,599	1,349	3,437	3,557	3,557	3,557	3,557
CAPITAL ITEMS	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>635,092</b>	<b>546,606</b>	<b>550,924</b>	<b>254,990</b>	<b>635,092</b>	<b>787,881</b>	<b>784,881</b>	<b>784,881</b>	<b>769,881</b>

#29 SOLID WASTE/RECYC.CNTR						20					21
						PRESENT SUMMARY			PROPOSED SUMMARY		
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT		
Carl Townsley	Transfer Station Operator	H	7	5	\$72,657	H	7	5	\$74,008		
John Harrington	P/T transfer Station	P/T	B	2-3	18,550	P/T	B	3-4	19,591		
Part Time Erik Rodriguez (8 hr)			Budget		4,301		Budget		4,614		
					\$22,851				\$24,205		
Over Time					\$8,000				\$8,000		

**Performance Data:**

Category	Actual 2017-2018	Actual 2018-2019	YTD (6 Months) 2019-2020	Unit
Storage Batteries	1,123	2,156	976	Lbs.
Scrap Metal	171.34	133.65	84.52	Short Tons
Propane Tanks	76	92	89	Each
Waste Oil/Oil Filters	1,905	2,310	105	Gallons
Electronics (E-Waste)	40,807	46,664	23,310	Lbs.
C & D Waste	616.95	631.93	309.98	Tons
Brush	3,000	6,500	-0-	C.Y.
Tires	538	753	267	Each
R12-22&134a's	132.5	133.5	46.5	Lbs.
Oil Filters	55	-0-	-0-	Gallons
Mattresses	742	808	358	Unit
Textiles	2,855	2,880	4,930	Lbs.
NiCd Batteries	225	-0-	-0-	Lbs.
Anti-Freeze	-0-	225	105	Gallons
Grass Clippings	-0-	64	-0-	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]*

### Fiscal Year 2020 Accomplishments:

- Assisted with the Pavement Management Plan.
- Installed over forty (40) "New" Catch Basins in support of Paving Plan.
- Catch basin cleaning (Approx. 800).
- Instituted a preventative maintenance plan of detention ponds throughout the Town (ongoing).
- Constructed additional parking area at Frisbee Park
- Relocation of Transfer Station to accommodate new Department of Public Works Facility

### Fiscal Year 2021 Goals:

- To continue In-House Crack Sealing Program.
- Work with Department of Public Works and Engineering to follow pavement management program to improve the condition of Town's infrastructure.

### Expenditures:

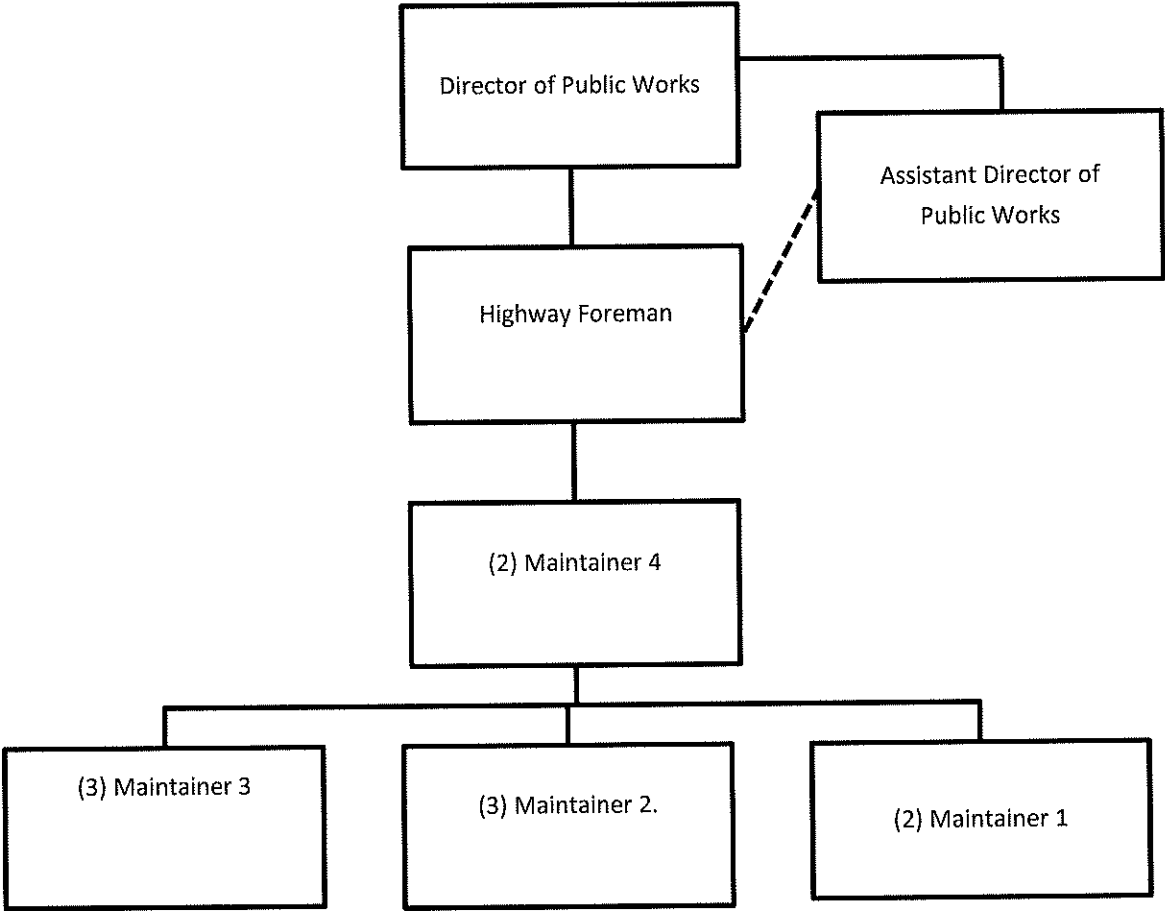
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	663,564	635,887	584,960	285,877	663,564	699,786	699,786	699,786	699,786
PART-TIME WAGES	9,000	10,312	7,207	4,836	9,000	11,400	11,400	11,400	11,400
OVERTIME WAGES	125,000	90,392	86,921	26,638	125,000	125,000	125,000	125,000	125,000
CONTRACT SERVICES	220,000	473,399	232,045	25,939	220,000	250,000	230,000	230,000	230,000
TREE WORK	37,000	35,260	31,385	7,386	37,000	37,000	37,000	37,000	37,000
EQUIPMENT MAINTENANCE	5,000	3,178	1,185	-	5,000	5,000	5,000	5,000	5,000
DEPARTMENTAL EXPENSES	3,500	2,585	2,244	1,352	3,500	3,500	3,500	3,500	3,500
SUPPLIES	2,500	1,585	245	440	2,500	2,500	2,500	2,500	2,500
MATERIALS	240,000	237,288	184,757	65,290	240,000	260,000	240,000	240,000	240,000
SIGNS	10,000	3,021	725	450	10,000	10,000	7,000	7,000	7,000
GASOLINE + FUEL	42,600	32,943	36,569	9,529	42,600	46,530	42,600	42,600	42,600
SMALL EQUIPMENT	8,000	500	5,850	1,038	8,000	8,000	8,000	8,000	8,000
CAPITAL ITEMS	-	-	-	-	-	-	-	-	-
TOTAL	1,366,164	1,526,330	1,174,093	428,775	1,366,164	1,458,716	1,411,786	1,411,786	1,411,786

#30 HIGHWAY					20				21
PRESENT SUMMARY					PROPOSED SUMMARY				
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Neil Swanson	Roads Supervisor	H	9A	5	85,824	H	9A	5	87,936
David Bartolotta	Maint 2	H	4	1-2	51,418	H	4	2-3	52,810
Donald Quick	Maint. 4	H	7A	5	73,705	H	7A	5	75,052
Michael Fuller	Maint. 3	H	5	5	62,302	H	5	5	63,461
Michael Greco	Maint. 1	H	3	5	53,426	H	3	5	54,420
Danny Ouellette (9/01)	Maint. 4	H	7A	5	73,705	H	7A	5	85,052
Peter Stergos (4/16)	Maint 3	H	5	5	62,302	H	5	5	63,461
Anthony Salvatore Jr	Maint 2	H	4	2-3	51,992	H	4	3-4	55,617
Paul Bironi	Maint. 2	H	4	5	21,536				
Twyon Martin	Maint. 2	H	4	1	19,379	H	4	1-2	49,323
Jeremy Reneson	Maint. 3	H	5A	5	63,350	H	5A	5	64,505
Mark McCann	Maint 1	H	3	1-2	45,021	H	3	2-3	48,149
					\$663,960				\$699,786
Part Time	Seasonal				\$9,000				\$9,000
Overtime					\$125,000				\$125,000

**Performance Data:**

	Actual 2018-2019	Actual 2019-2020	Anticipated 2020-2021
Catch Basin Cleaning	900	800	850
Catch Basin Top Replacement	50	40	45
Rebuild Entire Catch Basin	40	25	30
Street Sweeping Program	Twice a Year	Twice a Year	Twice a Year
Road Maintenance	57 Miles Of Road	57 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.)	Approx. 70	25 Year to Date thru Dec. 31,2019	Approx. 60

Organizational Chart:



## 31. Vehicle Maintenance Division

Office: (860) 632-3459

### Narrative:

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

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

### Fiscal Year 2020 Accomplishments:

- Trending toward less reliance on Contracted Services

### Fiscal Year 2021 Goals:

- Continue to become less reliant on contracted services and take on larger projects in-house.
- Seek training opportunities to further develop staff.
- To establish a better in-house preventative maintenance schedule.
- Develop an environment where metal fabrication can be done in a professional manor to avoid all welding contracted services.

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	147,792	143,957	183,056	75,186	121,149	141,573	141,573	141,573	141,573
PART-TIME WAGES	5,000	4,909	11	(11)	-	1	1	1	1
OVERTIME WAGES	10,000	1,846	3,436	675	10,000	12,000	10,000	10,000	10,000
CONTRACT SERVICES	55,000	51,875	43,941	7,170	55,000	50,000	50,000	50,000	50,000
EQUIPMENT MAINTENANCE	85,000	76,289	59,530	23,117	85,000	90,000	85,000	85,000	85,000
DEPARTMENTAL EXPENSES	1,000	355	242	-	1,000	1,000	1,000	1,000	1,000
SUPPLIES	500	327	-	-	500	500	500	500	500
MATERIALS	1,000	34	27	55	1,000	1,000	1,000	1,000	1,000
GASOLINE + FUEL	29,205	22,509	21,205	12,680	29,100	28,700	28,700	28,700	28,700
SMALL EQUIPMENT	3,000	3,524	2,999	-	3,000	4,000	3,000	3,000	3,000
CAPITAL ITEMS	5,500	-	-	-	5,500	4,000	4,000	4,000	4,000
TOTAL	342,997	305,624	314,448	118,872	311,249	332,774	324,774	324,774	324,774

#31 Vehicle Maintenance						20				21
			PRESENT SUMMARY			PROPOSED SUMMARY				
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
Dan Taylor	Mech. Maint	H	8	1	37,711	H	8	1-2	67,565	
Kenneth Fillmore	Mech. Maint	H	8	5	10,781					
Joe Grassi	Asst. Mech Maint.	H	7	5	72,657	H	7	5	74,008	
					121,149				141,573	
Part Time					\$5,000				\$5,000	
Overtime					\$10,000				\$10,000	

Vehicle Maintenance maintains over "100" 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)

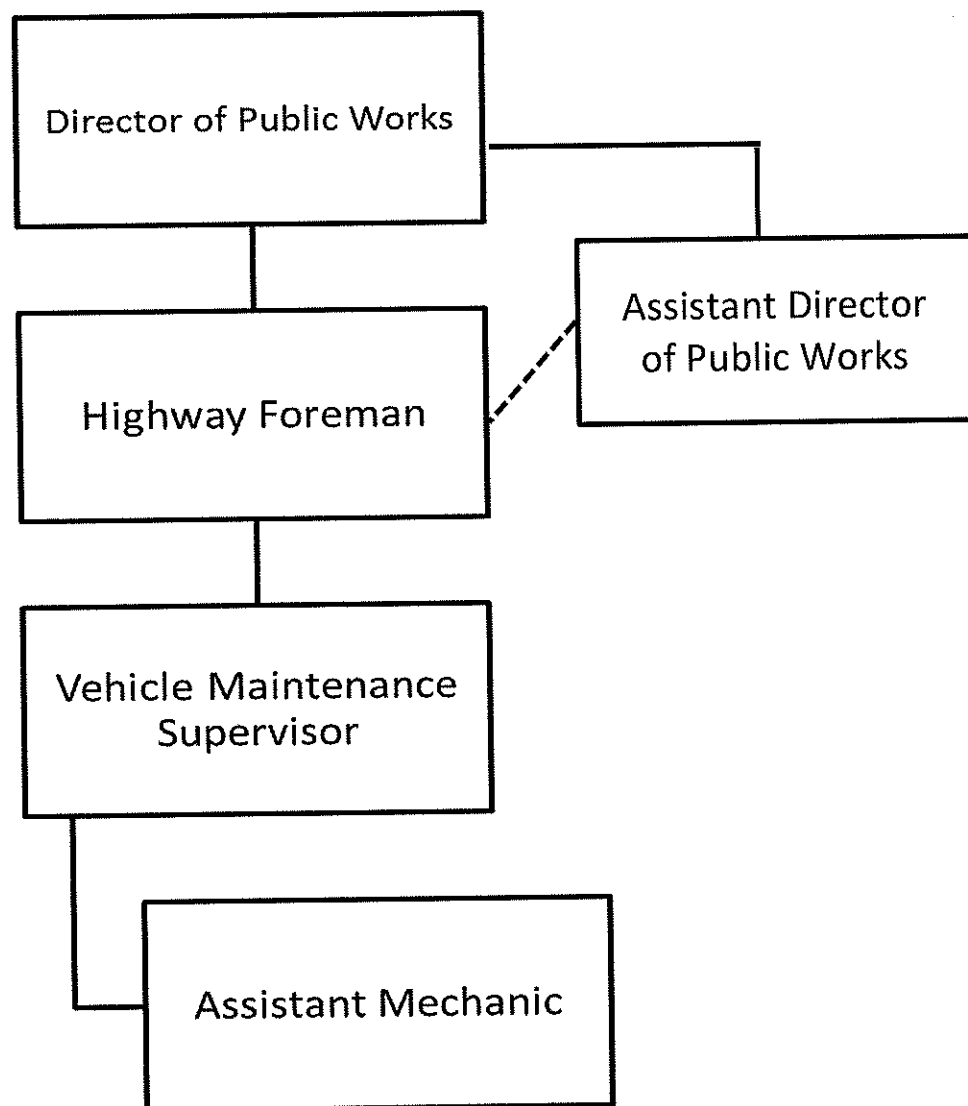
35 – Staff/Pool vehicles

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]* Add another replacement penal-ware, suicide-proof toilet at the police department. Many existing toilets are rusting out, which makes them leak. \$8,000.

### **Fiscal Year 2020 Accomplishments:**

- Additional masonry work was done along with sidewalk repairs at the Town Hall, Library, and Police Department.
- The rubber roof was replaced on the Pierson Park Press Box and the upper level at the roof re-sided.
- Assisted with the facilitation and installation of power to the holiday tree on the green.
- Assisted with relocating the Transfer Station Trailer located on County Line Drive (which included placing vinyl siding/SOFFIT around the exposed perimeter and the building of an insulated room under the trailer to protect the utilities.
- Old Concession Stand at the Little League field was painted, all exposed wood wrapped with metal, SOFFIT added under roofline and the installation of vinyl siding on the front and rear.
- Press Box at Little League Fields painted.
- Assisted with the installation of the new "Welcome to Cromwell" sign at the corner of Rte. 3 & Rte. 372 (included assisting with installation of power and painting of the framework)
- Assisted with repair to faulty underground electrical wiring at Pierson Park
- Wiring of Town Hall for WiFi and time clocks
- Repaired flat roof over Sally Port at Police Department.
- Assist with the Library Expansion Project.

### **Proposed Fiscal Year 2020 Goals Not Accomplished:**

- The Stainless Steel Suicide Proof Toilet at Police Department was not replaced-funding not approved during FY20 budget process.
- Atrium Roof at Town Hall not replaced – funding not approved during FY20 budget process.

### **Fiscal Year 2021 Goals:**

- Additional masonry repairs to the Town Hall and Police Department.
- Replace all flat rubber roofs on Town Hall (pending funding)
- Renovate the Water Department Building now part one of the Town's Facilities on Nooks Hill Road (pending funding)
- Replace aging/rusting Stainless Steel Suicide Proof toilet at the police department (due to the cost of replacement will schedule one replacement per year)



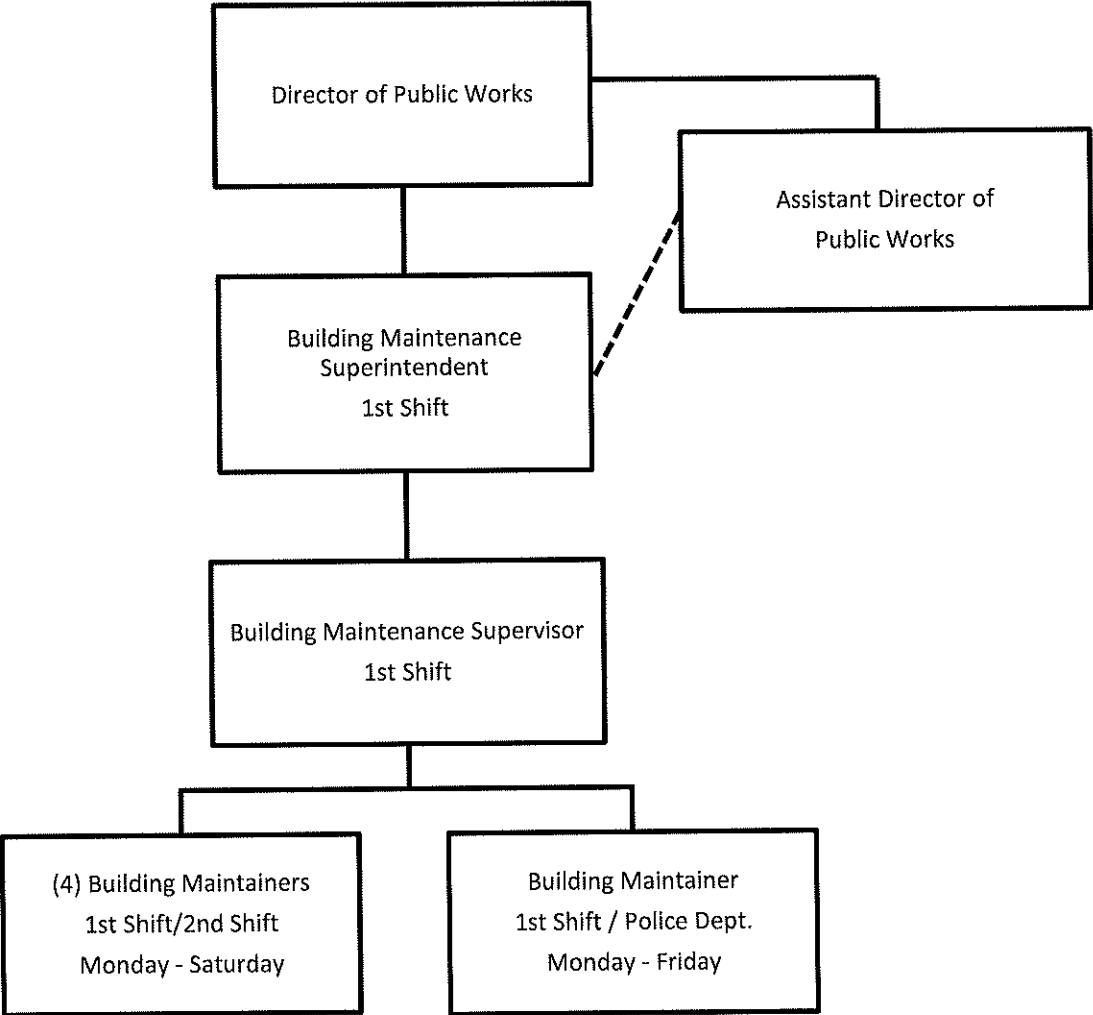
# Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	388,378	342,641	373,103	184,027	388,378	409,838	409,838	409,838	409,838
OVERTIME WAGES	22,000	29,036	19,739	7,882	22,000	22,000	22,000	22,000	22,000
PART-TIME WAGES	6,040	5,873	5,777	1,606	6,040	6,578	6,578	6,578	6,578
CONTRACT SERVICES	93,704	121,792	108,995	54,190	93,704	96,503	96,503	96,503	96,503
EQUIPMENT MAINTENANCE	12,000	3,758	2,371	709	12,000	12,000	10,000	10,000	10,000
DEPARTMENTAL EXPENSES	1,200	710	953	593	1,200	1,500	1,500	1,500	1,500
SUPPLIES	30,000	25,445	28,754	15,878	30,000	33,000	33,000	33,000	33,000
MATERIALS	40,500	26,630	27,771	11,666	40,500	40,500	40,500	40,500	40,500
SMALL EQUIPMENT	2,500	1,225	2,735	366	2,500	3,500	2,500	2,500	2,500
CAPITAL ITEMS	12,000	11,463	12,000	10,000	12,000	20,000	12,000	12,000	12,000
TOTAL	608,322	568,574	582,197	286,916	608,322	645,419	634,419	634,419	634,419

#32 BUILDING MAINTENANCE					20	21				
		PRESENT SUMMARY				PROPOSED SUMMARY				
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
John Gyllenhammer (11/6)	Bldg. Superintendent	H	8	2-3	69,979	H	8	3-4	74,152	
Stanley Swol	Bldg. Maint.	H	3	5	53,426	H	3	5	54,420	
Michael Muller	Bldg. Maint. Foreman	H	6	5	67,252	H	6	5	68,502	
Edward Kennedy	Bldg. Maint.	H	3	5	53,426	H	3	5	54,420	
Kevin McKnight (4/24)	Bldg. Maint.	H	3	5	53,426	H	3	5	54,420	
Raymond Iorio (2/8)	Bldg. Maint.	H	3	3-4	49,406	H	3	4-5	51,678	
Eric Lupone (8/02)	Bldg. Maint.	H	3	1-2	45,946	H	3	2-2	48,086	
Shift					4,160				4,160	
					<u>\$397,021</u>				<u>\$409,838</u>	
Overtime			Budget		<u>\$22,000</u>		Budget		<u>\$22,000</u>	
Part Time Erik Rodriguez (11.5hr)			Budget		<u>\$6,040</u>		Budget		<u>\$6,578</u>	

Building / Facility:	S.F.
Town Hall & Library	58,445
Sewer Garage	3,248
Police Division	13,,205
Highway Garage	6,000
Vehicle Maintenance Garage	2,500
Quonset Hut located by Highway Garage	4,000
Equipment Storage Building at Highway Garage	2,500
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
Former Water Division Building on Nooks Hill Road	2,184

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 190 acres of grass to be mowed. They also provide support to the Highway Division for the annual leaf collection program and winter snow operations.

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

Increase in part time wages because I would like to add an additional seasonal staff to cover increasing demands.

#### Fiscal Year 2020 Accomplishments:

- Irrigation installed at Watrous Park at Little League Complex/Fields
- Ongoing over seeding of athletic fields
- Ongoing over seeding of dog park
- Extended drainage at dog park

#### Fiscal Year 2021 Goals:

- Strive to build a better line of communications with the Board of Education Staff, Director of Recreation and out-side groups that are using our athletic fields
- Continue over seeding program on athletic fields
- New miscellaneous playground equipment for Pierson Park
- Assist in planning for additional parking at Pierson Park
- Add sod at the dog park
- Enhance Little League fields

#### Expenditures:

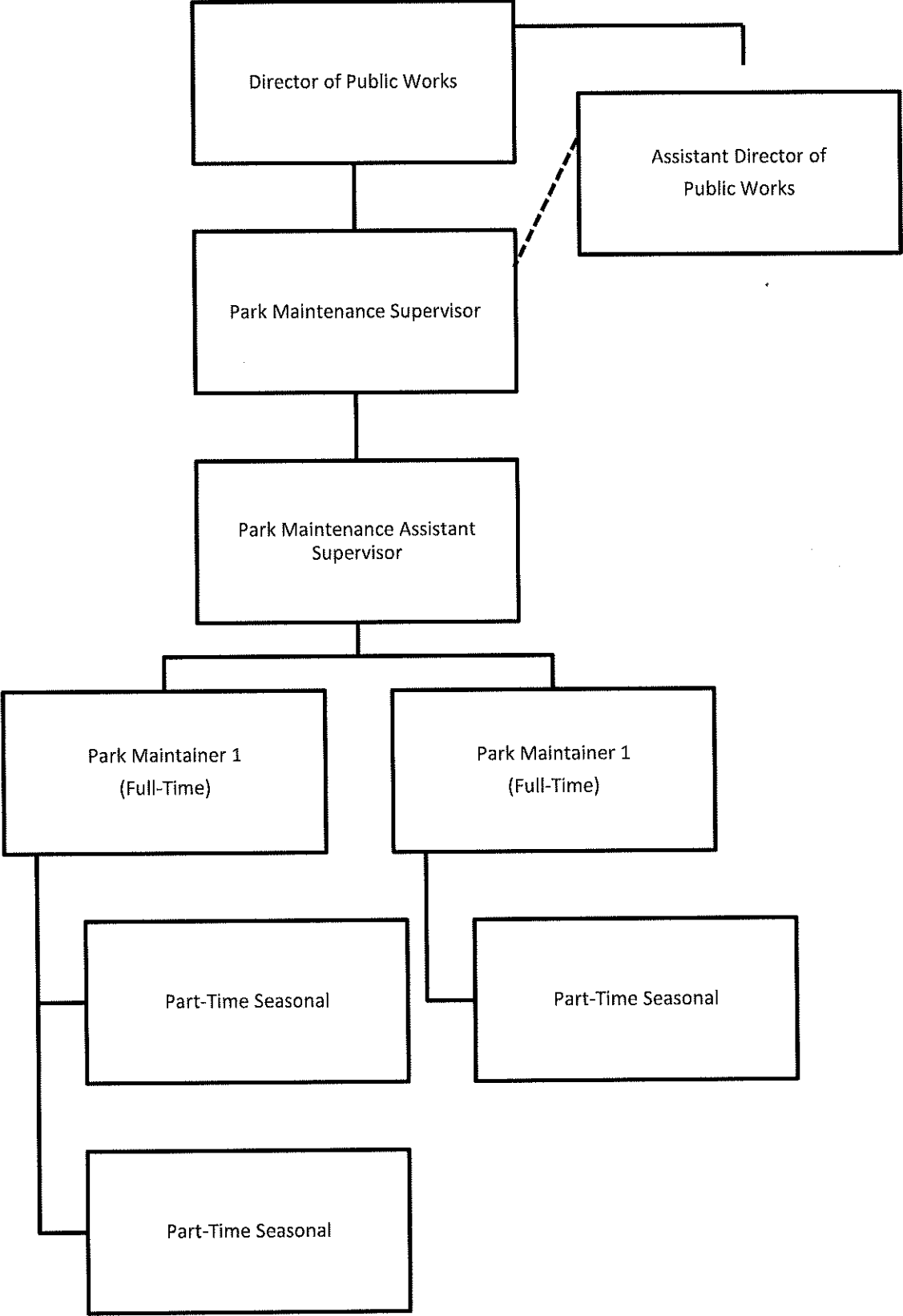
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	246,468	239,011	210,976	118,346	246,468	258,306	258,306	258,306	258,306
PART-TIME WAGES	56,000	42,667	43,759	38,282	56,000	66,500	66,500	66,500	66,500
OVERTIME WAGES	23,500	22,389	17,483	11,129	23,500	25,000	25,000	25,000	25,000
CONTRACT SERVICES	33,500	20,899	49,946	5,980	33,500	33,500	33,500	33,500	33,500
EQUIPMENT MAINTENANCE	6,000	4,330	9,834	3,913	6,000	6,000	6,000	6,000	6,000
DEPARTMENTAL EXPENSES	1,900	1,531	425	162	1,900	1,900	1,900	1,900	1,900
MATERIALS	27,500	22,069	27,825	12,431	27,500	28,000	28,000	28,000	28,000
GASOLINE + FUEL	11,100	12,486	11,381	7,589	11,100	12,330	12,330	12,330	12,330
SMALL EQUIPMENT	5,000	4,495	4,292	2,050	5,000	5,000	5,000	5,000	5,000
CAPITAL ITEMS	7,000	11,900	17,502	6,463	7,000	10,300	10,300	10,300	10,300
TOTAL	417,968	381,778	393,423	206,346	417,968	446,836	446,836	446,836	446,836

#33 PARKS & GROUNDS						20				21
				PRESENT SUMMARY			PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION		PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Mike Conant	Park Maint. & Supervisor		H	8	5A	79,509	H	8	5A	80,964
Frederick Reinert (07/1)	Asst. Park Maint Super		H	6	5	67,252	H	6	5	68,502
Matthew Varricchio (9/28)	Maint. 1		H	3	5	53,426	H	3	5	54,420
Thomas Sheehan (12/2)	Maint. 1		H	3	5	53,426	H	3	5	54,420
						<u>\$253,613</u>				<u>\$258,306</u>
Part Time Summer			D	Budget		<u>\$56,000</u>	D	Budget		<u>\$66,500</u>
Overtime				Budget		<u>\$23,500</u>		Budget		<u>\$23,500</u>

**Performance Data:**

Category	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Estimated 2020-2021
Acreage Mowed (includes Parks & BOE Facilities)	185	185	185	200
Greens Maintained	5	5	5	5
Baseball Diamonds (includes BOE)	14	14	14	14
Soccer Fields (includes BOE)	10	10	10	10
Football Fields (includes BOE)	3	3	3	3
Cemeteries	1	1	1	1
Lacrosse Fields (includes BOE)	2	2	2	2
Bathroom Facilities at Parks	4	4	4	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.

### Fiscal Year 2020 Accomplishments:

### Fiscal Year 2021 Goals:

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

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WATER USAGE	24,750	17,880	16,546	11,991	24,750	28,000	28,000	28,000	28,000
SEWER USE+ASSESSMENTS	5,500	5,292	4,868	-	5,500	5,500	5,500	5,500	5,500
TELEPHONE COSTS	22,500	19,025	18,799	11,877	22,500	22,500	22,500	22,500	22,500
ELECTRICITY	145,000	134,910	142,750	51,645	145,000	150,000	150,000	150,000	150,000
STREET LIGHTING	125,000	110,313	109,995	22,879	125,000	125,000	125,000	125,000	125,000
HEATING FUELS	2,000	2,525	2,709	396	2,000	2,000	2,000	2,000	2,000
CONTRACT SERVICES	6,500	469	25,784	-	6,500	6,500	6,500	6,500	6,500
NATURAL GAS	50,000	39,587	43,863	7,127	50,000	55,000	55,000	55,000	55,000
TOTAL	381,250	330,000	365,314	105,915	381,250	394,500	394,500	394,500	394,500

## 35. Emergency Management

Salvatore Nesci- Director

Office: (860)623-3426

snesci@cromwellct.com

Captain Kevin VanderSloot – Deputy Director

Office: (860) 635-2256 x 13

Capt.vandersloot@cromwell pd.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.

### Fiscal Year 2020 Accomplishments:

- Continued preparation for an emergency event
- Participated in local/regional full-scale public health point of distribution exercise.

### Fiscal Year 2021 Goals:

- 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.

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	12,000	12,000	12,000	5,000	12,000	12,000	12,000	12,000	12,000
EQUIPMENT MAINTENANCE	50	-	-	-	50	50	50	50	50
DEPARTMENTAL EXPENSES	2,000	1,500	1,250	-	2,000	2,000	2,000	2,000	2,000
MATERIALS & EQUIPMENT	5,000	5,072	4,132	-	5,000	5,000	5,000	5,000	5,000
CAPITAL ITEMS	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>19,050</b>	<b>18,572</b>	<b>17,382</b>	<b>5,000</b>	<b>19,050</b>	<b>19,050</b>	<b>19,050</b>	<b>19,050</b>	<b>19,050</b>

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

## 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:

The budget has increased in salaries based on contractual obligations (\$104,137). I have made minimal increases in overtime, training, uniforms, vehicle maintenance, departmental expenses, equipment and contracted services.

### Fiscal Year 2020 Accomplishments:

- Attained a \$19,975 Driving Under the Influence Grant
- All Supervisors began the FBI-Law Enforcement Executive Development Association training
- Increased community interaction with officers: TaTT (Covenant Village program); Health Fair for Seniors; Safety Talk (Rook Community); Security Assessment (Holy Apostles)
- Facilitated 3 youths to attend Channel 3 Kids Camp

### Fiscal Year 2021 Goals:

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

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	2,889,567	2,483,473	2,645,417	1,250,936	2,838,917	3,000,330	3,000,330	2,998,927	2,998,927
PART-TIME WAGES	7,000	1,097	1,053	772	1,500	5,000	5,000	5,000	5,000
OVERTIME WAGES	340,000	364,085	413,721	175,302	360,000	345,000	345,000	345,000	345,000
WAGES-HOLIDAY PAY	21,906	14,976	13,447	5,526	12,000	21,000	21,000	21,000	21,000
VEHICLE MAINTENANCE	25,000	28,932	31,949	13,280	25,000	27,000	27,000	27,000	27,000
EQUIP. MAINT.+REPLACEMENT	7,000	6,259	6,624	1,838	7,000	7,500	7,500	7,500	7,500
DEPARTMENTAL EXPENSES	23,000	23,884	22,903	13,986	23,000	24,000	24,000	24,000	24,000
TELEPHONE COSTS	21,000	21,119	14,008	5,699	15,000	19,000	19,000	19,000	19,000
COMMUNICATIONS	67,240	71,337	66,298	40,751	67,240	67,240	67,240	67,240	67,240
TRAINING	30,000	25,354	32,398	15,077	30,000	34,000	34,000	34,000	34,000
INVESTIGATION	1,000	1,000	940	7	1,000	1,000	1,000	1,000	1,000
SERVICE REND.-TOWING	4,500	3,930	5,277	2,379	4,500	5,000	5,000	5,000	5,000
UNIFORMS	39,000	39,917	38,264	15,126	39,000	41,000	41,000	41,000	41,000
GASOLINE + FLUIDS	55,000	41,188	42,755	25,189	45,000	48,000	48,000	48,000	48,000
CAPITAL ITEMS	1	-	-	-	-	-	-	-	-
TOTAL	3,531,214	3,126,551	3,335,054	1,565,878	3,469,157	3,645,070	3,645,070	3,643,667	3,643,667



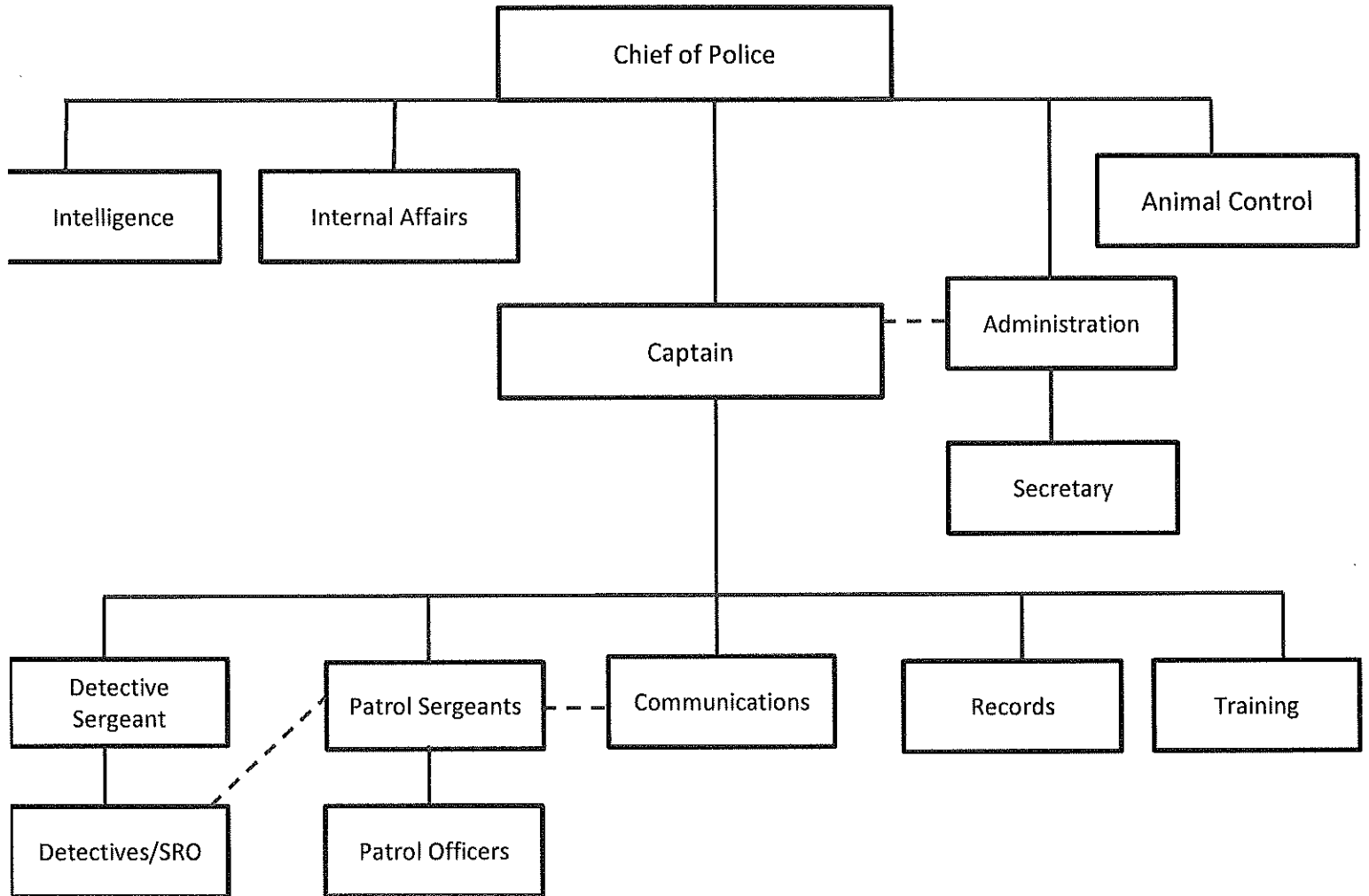
Fiscal Year 2020-2021			POSITION SUMMARY						
POLICE DEPARTMENT			PRESENT SUMMARY			20	PROPOSED SUMMARY		21
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Denise Lamontagne (9/16)	Chief of Police	E	7	8	136,972	E	7	8	140,191
Kevin Vandersloot (10/5)	Captain	E	6	8	121,227	E	6	8	124,076
Steven Penn	Sergeant/Detective	D/S		3	97,402	SD		3	99,160
Michael Maslauskas (7/10)	Sergeant	S		2-3	90,692	S		3	92,520
William Kogut	Sergeant	S		3	90,736	S		3	92,520
Ryan Bengtson	Sergeant	S		3	90,736	S		3	92,520
Ryan Parsons	Sergeant	S		3	90,736	S		3	92,520
Maththew McCarter	Sergeant	S		1-2	87,958	S		2-3	91,254
Jason Tolton	Officer/Detective	O/D		7	83,694	O/D		7	85,191
Peter Pietrarola (8/1)	Officer/Detective	O/D		7	83,694	O/D		7	85,191
Elizabeth Jones (10/6)	Officer/Detective	O/D		7	83,694	O/D		7	85,191
Boguslaw Bialko	Officer	O		7	77,972	O		7	79,491
David Ellison	Officer	O		7	77,972	O		7	79,491
Robert Houghton	Officer	O		7	77,972	O		7	79,491
Pamela Young (7/10)	Officer	O		7	77,972	O		7	79,491
Steve Dorais	Officer	O		7	77,972	O		7	79,491
Jason Tolton	Officer	O		7	77,972	O		7	79,491
Sarah Alicea (6/3)	Officer	O		7	77,972	O		7	79,491
John Carlson (1/2)	Officer	O		7	77,972	O		7	79,491
Jeremy Perlini (3/24)	Officer	O		7	77,972	O		7	79,491
Kyle Perricone (9/28)	Officer	O		5-6	73,106	O		6-7	78,523
Brooks, Mitchell (12/26)	Officer	O		4-5	68,682	O		5-6	73,618
Wobrock,Ryan (4/3)	Officer	O		4-5	67,785	O		5-6	72,599
Dean,Brian	Officer	O		2-3	68,291	O		3-4	67,434
Chater,Ahmed	Officer	O		2-3	62,866	O		3-4	67,434
Lima,Ramon	Officer	O		2-3	21,003				
Jepersen,Coltin	Officer	O		1-2	47,233	O		2-3	64,343
Vacant	Officer	O		1-2	28,538	O		2-3	63,300
Vacant	Officer	O		1-2	28,538	O		2-3	63,300
Vacant	Officer	O		1-2	28,538	O		2-3	63,300
					\$2,253,869				\$2,409,604

Fiscal Year 2020-2021				POSITION SUMMARY						
POLICE DEPARTMENT				PRESENT SUMMARY			20	PROPOSED SUMMARY		21
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	AMOUNT	PAY PLAN	LEVEL	AMOUNT			
Margie DellaFiore	Admin. Sec. II	A/S II	8	56,912	A/S II	8	56,912			
Caroline Wilcox	Records Clerk	R/C	8	56,384	R/C	8	56,384			
Lori Oulette	Records Clerk	R/C	8	56,384	R/C	8	56,384			
Lori Cowie	Dispatcher	D	8	60,695	D	8	60,695			
Gregg Cambareri	Dispatcher	D	8	60,695	D	8	60,695			
Thomas Firebaugh	Dispatcher	D	8	60,695	D	8	60,695			
Mallene Downes	Dispatcher	D	8	60,695	D	8	60,695			
Christine Cyr (8/25)	Dispatcher	D	6-7	60,512	D	7-8	62,098			
Patrick Lawton	Dispatcher	D	3	52,058	D	3-4	54,740			
NON-SWORN EMPLOYEES							525,030			529,298
SHIFT DIFFERENTIAL (Sworn & Dispatchers)							60,018			61,428
FULL-TIME EMPLOYEES				TOTAL			\$2,838,917	TOTAL		\$3,000,330

**Performance Data:**

	Actual 2016-2017	Actual 2017- 2018	Actual 2018- 2019	Estimated 2019-2020	Anticipated 2020-2021
Total Calls for Service	10,153	11,667	13,041	13,800	14,000
Larcenies	324	177	298	380	350
Criminal Mischief	42	44	34	25	25
MV Accidents	564	525	359	350	350

# 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 2020 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.
- Exceeded our goal of 1700 dog licenses, final number 1716.
- 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, thereby completing 35 hours of training.
- Organized and received pet food donations and distributed to families in need throughout the town.
- Continued the Trap Neuter Release (TNR) program and reduced the number of breeding feral cats in town.
- Conducted public education events at the library and various daycares and schools raising animal awareness.
- As Vice President of the Connecticut Municipal Animal Control Officers Association, (CTMACO) organized several continuing education classes for Municipal Animal Control Officer to attend, assisted in planning the 2019 Animal Control yearly conference, therefore assisting area ACO's in completing their required training hours.
- 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 2021 Goals:**

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

**Expenditures:**

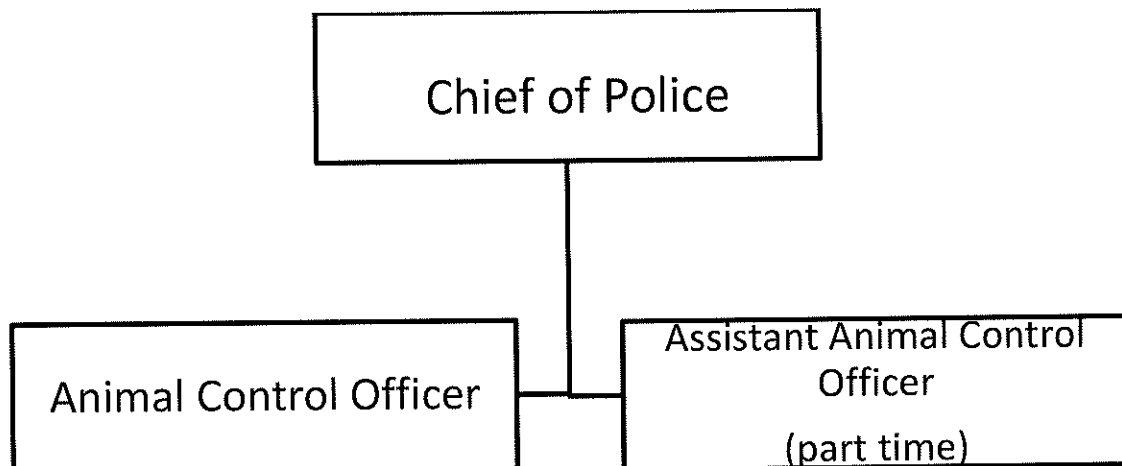
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	69,797	66,102	60,197	34,398	69,797	69,797	69,797	69,797	69,797
PART-TIME WAGES	7,000	5,865	7,593	2,682	6,000	7,000	7,000	7,000	7,000
OVERTIME WAGES	2,500	1,692	1,732	549	1,600	2,500	2,500	2,500	2,500
MISCELLANEOUS EXPENSE	50	-	-	-	-	50	50	50	50
CONTRIBUTION	10,024	5,524	10,024	10,024	10,024	9,900	9,900	9,900	9,900
<b>TOTAL</b>	<b>89,371</b>	<b>79,183</b>	<b>79,546</b>	<b>47,653</b>	<b>87,421</b>	<b>89,247</b>	<b>89,247</b>	<b>89,247</b>	<b>89,247</b>

#37 ANIMAL CONTROL			20			21			
			PRESENT SUMMARY			PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	AMOUNT		PAY PLAN	LEVEL	STEP	AMOUNT
Cheryl Gagnon	Animal Control	MACO	8	69,797		MACO		8	69,797
	Officer								
Part Time	Assistant Animal Control Officer		P/T	7,165				P/T	7,165
	TOTAL			\$76,962		TOTAL			\$76,962

**Performance Measures:**

Fiscal Year	Actual 16-17	Actual 17-18	Actual 18-19	Estimated 19-20	Anticipated 20-21
Impounded animals	69	67	51	75	85
Total Euthanized Animals	2	3	5	5	0
-dog/cat bite	0	0	2	2	0
-injured/sick	2	2	3	3	0
- aggression	0	1	0	0	0
Adoptions	28	18	8	25	30
Animal bites	16	21	18	20	20
Total calls for Service*	799	832	690	850	875
Dog licenses	1662	1688	1716	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 or wildlife issues.



## **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. An example of public health interests are: plan review for all development in the community (residential and commercial), food service, private well water supplies, onsite waste water disposal, day care centers, public swimming and bathing areas, school sanitation, senior wellness, flu prevention, mosquito control, property maintenance/blight/nuisance/housing conditions. The Cromwell Health Department is responsible for the compliance of 123 food service establishments, 10 daycare centers, 4 hotels, 34 salons, 12 public swimming pools and 4 schools. Additionally, the Cromwell Health Department is responsible for promoting many public health programs as well as actively engaged in both town and regional public health emergency response. The public health coordinator also serves as the open burning official for the community.

### **Fiscal Year 2020 Accomplishments:**

- Coordinated with tax collector on delinquent property taxes relative to licensure of regulated establishments by the Cromwell Health Department.
- Worked on ordinance revisions regarding food service as well as personal services.
- Revised department brochure and enhanced department webpage. Extensive use of social media and town electronic message board have also been utilized.
- Promoted several flu clinics to residents of Cromwell in a collaborative relationship developed with Stop and Shop whereby providing flu vaccinations to residents free of charge including pneumonia and shingles shots.
- Staff maintained necessary licensed and certifications as required.
- Completed a state DPH audit of all functions of the Cromwell Health Department.
- Provided technical assistance in the way of 39 plan reviews to ensure all regulations were met prior to opening including of note: the new Shop Rite, TPC River Highlands Club House, Spring Hill Marriott Suites and Covenant Living.
- Performed a retention of records in accordance with the State of Connecticut whereby eliminating un-needed paperwork and saving space.
- Promoted several public health programs including: anti-vaping, lyme disease awareness, radon awareness, carbon monoxide awareness, health presentations at Covenant Living as well as health screenings at Stop and Shop and the Cromwell Senior Center.
- Public Health Preparedness: participated in a full-scale exercise in cooperation with local and regional partners, established a volunteer citizen corps who assist regularly in public health programs, secured grant funding regarding public health preparedness.
- Secured an FDA grant regarding food safety.
- Participated in a Community Health Needs Assessment in cooperation with Middlesex Hospital.

### Fiscal Year 2021 Goals:

- Continue coordination with Tax Collector regarding delinquent license holders.
- Continue to address and resolve blight code violations in an effort to minimize the Town blight list and collect outstanding fines as property transfers occur.
- Continue to provide seasonal flu clinics as well as other preparedness activities relative to multijurisdictional public health initiatives and activities including exercise participation as needed.
- 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 FDA food code.
- Enhance and improve carbon monoxide awareness program.
- Secure a private contracted public health nurse dedicated to the health department and senior center.
- Continue to seek grant funds to enhance department operations and initiatives...FDA, PHEP.

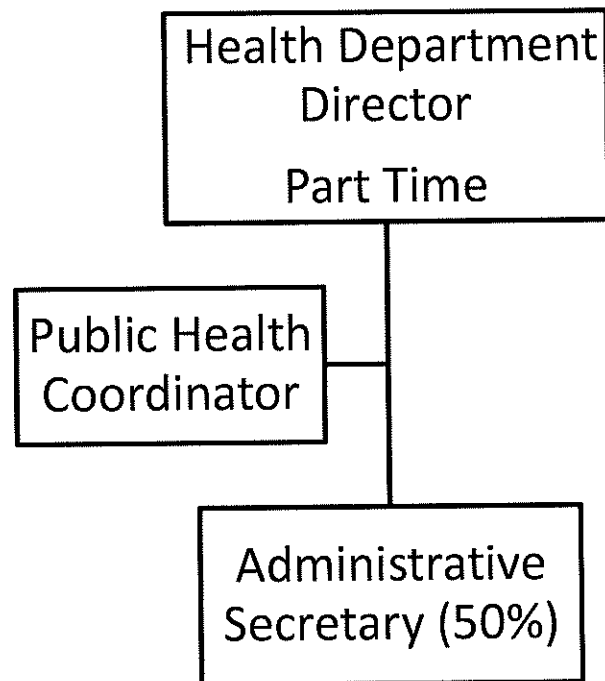
### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	115,638	109,023	112,456	57,362	115,638	118,830	118,830	118,830	118,830
PART-TIME WAGES	15,943	14,746	15,269	6,464	15,943	15,943	15,943	15,943	15,943
OVERTIME WAGES	-	-	-	-	-	500	200	200	200
DEPARTMENTAL EXPENSES	3,400	222	2,540	2,156	3,400	4,700	4,000	4,000	4,000
REG.2 MENTAL HEALTH BOARD	737	737	737	-	737	737	737	737	737
PUBLIC HEALTH NURSING	4,250	3,740	1,445	340	4,250	4,250	4,250	4,250	4,250
BEHAVIORAL HEALTH SERVICE	2,500	2,500	2,500	-	2,500	2,000	2,000	2,000	2,000
COMMUNITY HEALTH CENTER	-	1,200	1,200	-	-	-	-	-	-
SEXUAL ASSAULT CRISIS SVC.	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
RUSHFORD CENTER	-	-	-	-	-	-	-	-	-
KUHN CENTER	4,125	4,125	4,125	-	4,125	4,125	4,125	4,125	4,125
SUBSTANCE ABUSE COUNCIL	500	500	500	500	500	1,000	500	500	500
MOSQUITO CONTROL	50,000	44,901	47,139	23,050	50,000	50,000	50,000	50,000	50,000
TOTAL	198,293	182,894	189,111	91,072	198,293	203,285	201,785	201,785	201,785

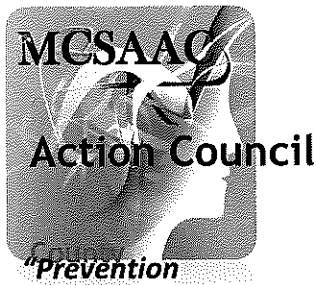
#38 HEALTH DEPARTMENT						20					21
						PRESENT SUMMARY			PROPOSED SUMMARY		
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT		PAY PLAN	LEVEL	STEP	AMOUNT	
Salvatore Nesci	Public Health Coordinator	E	4	8	93,714		E	4	8	95,823	
Alberina Fletcher	Admin Secretary 1 50%	N	4	3-4	21,924		N	4	4-5	23,007	
					<u>\$115,638</u>					<u>\$118,830</u>	
PART TIME											
J. Wesley Bell	Director of Health	E	4	8	15,943		E	4	8	15,943	
(approx 6 hrs. per week)					<u>\$15,943</u>					<u>\$15,943</u>	

**Performance Data:**

Category	Actual 2017-2018	Actual 2018-2019	Estimated 2019-2020
Food Service Lic/Inspection	313	318	300
Public pools Lic/Inspection	12	11	12
Daycare Inspections	11	12	12
Nail/Tan/Massage Licenses	20	35	33
TPC Food Inspection	20	300	300
Code Enforcement:			
Housing Code	32	87	50
Public Health	27	23	20
Blighted Property	19	42	40
Food Service	14	34	20
<b>Total Complaints</b>	<b>92</b>	<b>186</b>	<b>130</b>

**Organizational Chart:**





## Middlesex County Substance Abuse

A Council of the Business Industry Foundation of Middlesex

393 Main Street, Middletown, CT 06457 • (860)347-6924 • [www.mcsaac.org](http://www.mcsaac.org)

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February 21, 2020

Anthony Salvatore, Town Manager  
Town Offices  
41 West Street  
Cromwell, CT 06416

Dear Mr. Salvatore:

MCSAAC is a permanent program of the Business Industry Foundation of Middlesex County, which is the nonprofit arm of the Middlesex County Chamber of Commerce. We continue to serve businesses and the general public with substance abuse, health and now vaping seminars.

Businesses need healthy, clear-minded employees, Cromwell businesses are no exception. Municipal support is very important. Your dollars will go a long way.

MCSAAC is grateful and would like to acknowledge the following towns for their past donations  
Cromwell, Essex, Middlefield, Middletown, Old Saybrook, Portland, Westbrook.

We look forward to Cromwell's generous donation of \$500 to \$1,000. In FY2020-21.

Thank you for your consideration, and enjoy our beautiful winter weather!

Yours truly,

Lynn Baldoni  
Vice Chairman, Middlesex County Substance Abuse Action Council

### 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. The staff assists clients in completing a variety of assistance applications for different state, federal, and private programs as well as operates a client choice food pantry, holiday food and gift programs.

**Budgetary Change Commentary:** Increase is for a step increase for Human Service Assistant

#### Fiscal Year 2020 Accomplishments:

- Successfully held 2 summer food drives at ShopRite bringing in over 640 pounds of food and a monetary drive at Stop & Shop that brought in over \$3,000 to support our perishable items.
- Successfully partnered with Shop Rite who donates food regularly, has allowed community food drives at their store, and provides community cooking classes twice per month for those living on a fixed income and low budgets.
- Established a community education series-educating community on different topics such as: shopping on a low budget & food stamps and cooking healthy meals on a low budget. We also distributed 100 cookbooks to our food pantry participants titled, "Eating on \$4.00 Per Day" which is equivalent to those receiving SNAP.

#### Fiscal Year 2021 Goals:

- Research and collaborate with our local schools to explore creating School Food Pantries.
- Improve and expand our volunteer program to assist with all aspects of operating the food pantry.
- Continue to expand on the Community Education Series-bringing education on food insecurity and ways to improve self-sufficiency.

#### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	127,651	112,869	120,874	60,969	127,651	130,509	130,509	130,509	130,509
PART-TIME WAGES	-	-	-	-	-	-	-	-	-
DEPARTMENTAL EXPENSES	1,800	859	1,701	898	1,800	1,800	1,800	1,800	1,800
ADA COMPLIANCE	-	-	-	-	-	-	-	-	-
CAPITAL ITEMS	-	-	-	-	-	-	-	-	-
EMERGENCY BASIC NEEDS	2,000	1,937	2,080	1,474	2,000	2,000	2,000	2,000	2,000
EDDY CENTER (THE CONNECTION)	500	1,000	1,000	-	500	500	500	500	500
GREATER MOLT.COUNSELING CNTR	-	-	-	-	-	-	-	-	-
TOTAL	131,951	116,665	125,576	63,341	131,951	134,809	134,809	134,809	134,809

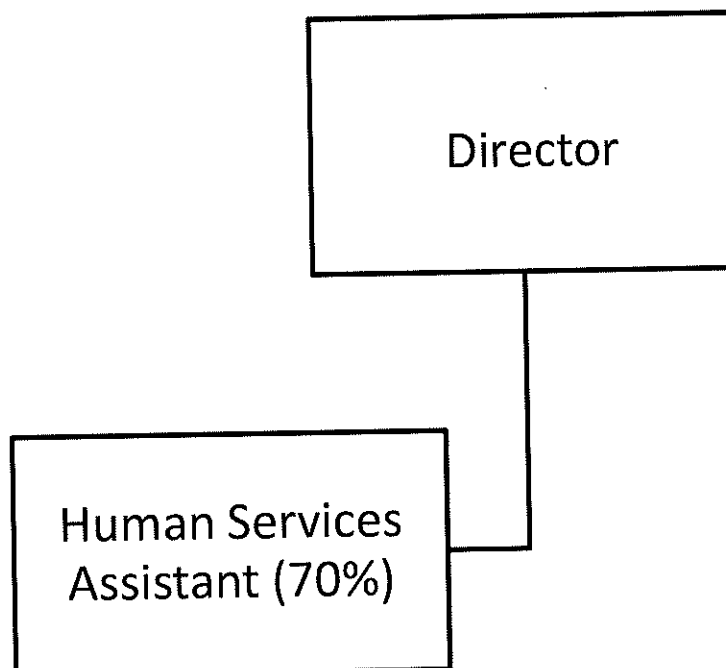
#39 HUMAN SERVICES						20			21
PRESENT SUMMARY						PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Amy Saada (2/6)	Dir. Of Human Services	E	4	8	93,986	E	4	8	96,195
Lisa Olson (7/9) 70%	Human Services Asst.	N	4	7-8	33,665	N	4	8	34,314
					<u>\$127,651</u>				<u>\$130,509</u>

**Performance Data:**

	Actual FY17	Actual FY18	Estimated FY19	Anticipated FY20
Energy Assistance	162	169	175	183
Renters Rebate	128	107	109	112
Food Pantry/Bakery/Surplus	100	146	155	160
Adopt a Family Program	-	47 Families 97 Children	48 Families 101 Children	50 Families 106 Children
Holiday Food Basket Programs	147	141	145	149
Total Households Assisted	324	323	335	345
Total Individuals Assisted	618	625	630	640

\*Data reported as households

**Organizational Chart:**



1/21/2020

The Honorable Enzo Faienza  
Mayor, Town of Cromwell  
Town of Cromwell Town Hall, 1st Floor  
41 West Street  
Cromwell, CT 06416



The Connection

JAN 23 2020

Dear Mayor Faienza,

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 2020-2021. 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 2021 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 roughly 100 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. Between July 1, 2018 and June 31, 2019, the shelter served 88 unduplicated clients, including 50 Men and 38 women. The average daily census ranged from 22 - 30 guests per night during the spring, summer and early fall months, but in the colder months the average census ranged from 30-33 guests per night.

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,

Sarah Dudzic

Director of Philanthropy

Cc: Ms. Marianne Sylvester, Finance Director/Treasurer ✓

The Connection  
100 Roscommon Dr.  
Suite 203  
Middletown, CT 06457

860 343-5500 x1604  
[sldudzic@theconnectioninc.org](mailto:sldudzic@theconnectioninc.org)

## 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 increase of \$22,500 to create a full time Outreach/Program Coordinator for the Senior Center. (The position was funded FY20 for PT, but it did not attract qualified individuals at part time).

### Fiscal Year 2020 Accomplishments:

- Applied and awarded \$75,130 in grants to support programs and services for seniors and disabled including the AARP Livable Community Grant, 5310 DOT Transportation Grant, State Matching Grant, and the Community Foundation of Middlesex County Grant.
- 14 Lunch & Learns were held on varying topics to support at-risk seniors and caregivers; Collaborated with Police Department on the 1st Spring Clean Up event where police officers, high school students and others volunteered time to assist low income homebound with clean-up projects, allowing for a site visit/visual assessment of additional services possibly needed; Co-hosted first annual Senior Expo/Health Fair bringing together over 45 vendors who provide services to seniors and caregivers.
- Received Connecticut Municipal ADA Coordinator Certification
- Improved branding and marketing of programs using CANVA creating attractive marketing flyers, brochures and web postings to entice younger participants. 199 new seniors joined the center in 2019 with 175 being under the age of 70.

### Fiscal Year 2021 Goals:

- To advocate and seek funding for a new community/senior center to address the lack of space and changing needs of the seniors and community population with regards to services and programs.
- To create 5 additional programs that are 100% sponsored by outside agencies allowing us to expand programming without increasing departmental costs.
- Continue to research and apply for funding and grants to support our mission

### Expenditures:

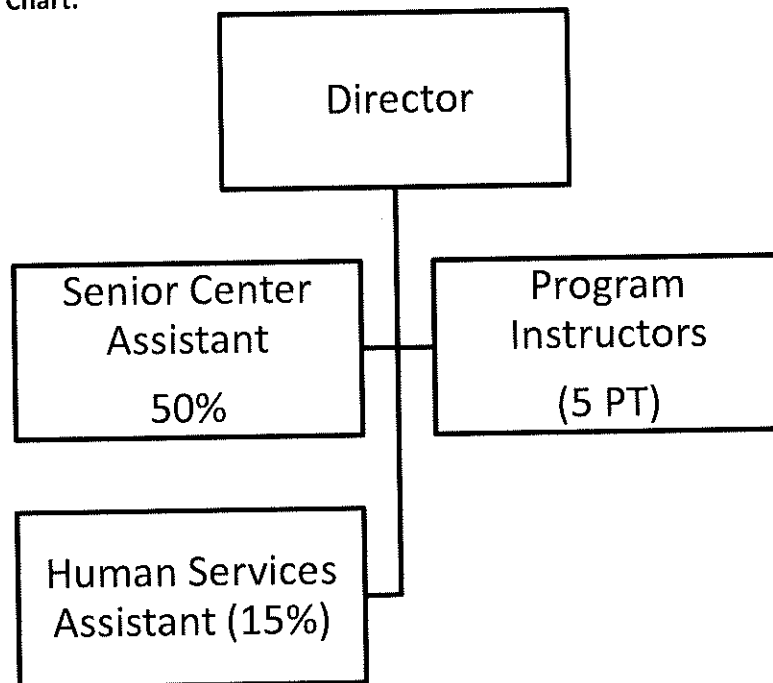
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	31,276	52,697	53,851	14,602	31,276	76,863	76,863	76,863	76,863
PART-TIME WAGES	56,404	22,197	23,249	10,477	29,024	24,934	24,934	24,934	24,934
DEPARTMENTAL EXPENSES	2,800	2,459	2,379	575	2,800	2,800	2,800	2,800	2,800
CONTRACTED SERVICES	1,800	1,040	3,405	1,620	5,780	5,780	5,780	5,780	5,780
PROGRAM SUBSIDIES	16,200	15,656	15,022	8,664	16,200	16,200	16,200	16,200	16,200
REVENUE/EXPENSE	1,500	743	1,331	690	1,350	1,350	1,350	1,350	1,350
TOTAL	109,980	94,792	98,237	36,629	86,430	127,927	127,927	127,927	127,927

#40 SENIOR SERVICES					20				21
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	24,062	N	4	8	24,510
Lisa Olson (7/9) 15%	Human Services Asst	N	4	6-7	7,214	N	4	7-8	7,353
TBD	Outreach /Program Coord								45,000
					\$31,276				\$76,863
Part-Time									
Program Instructors:									
Outreach /Program Coord					22,500				0
Quilting	20/hr x 3 hr/wk for 46 weeks				2,760				2,760
Yoga	65/hr x 3 hr/wk for 46 weeks				8,970				8,970
Art Class	18/hr x 3 hr/wk for 46 weeks				2,484				2,484
Tai Chi Class	65/hr x 3 hr/wk for 46 weeks				8,970				8,970
Current Events	20/hr x 5 hrs/mos for 10 months				1,000				1,000
					\$46,684				\$ 24,184
Commission Clerk									
10 meetings @ 75.00 per meeting + added hours if needed					\$750				\$750
Total Part Time					\$47,434				\$24,934

**Performance Data:**

	Actual FY 17	Actual FY18	Estimated FY19	Anticipated FY20
Health Screenings	789	661	711	715
Fitness Classes	4780	6804	6804	6804
Recreation/Entertainment	5840	5431	5510	5800
Special Events	480	516	565	612
Educational Events	1340	1867	1930	2030
Total Event Occurrences	1572	2390	2890	3200
Total Event Sign ins	16,012	26,510	27,350	28,700

**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.

**Budgetary Change Commentary:** Seeking an increase of \$3,200 for fuel as transportation service demands continue to increase. Seeking \$1,000 donation to Community Renewal Team to support door to door transportation that we currently do not offer due to our grant restrictions, but is a definite need of many senior and disabled in the community.

### Fiscal Year 2020 Accomplishments:

- 80% DOT grant funded vehicle put in service November 2019
- Increased awareness of driver safety in older adults providing 2 Safe Driver Classes by AAA with 40 in attendance and a CarFit Event by AARP, serving 18 elderly drivers.
- Equipped all busses with GPS and Blue tooth devices for hands free driving.

### Fiscal Year 2021 Goals:

- Continue to provide dispatch and driver training workshops to promote staff development and maintain safe driving records.
- Seek and apply for funding to support fleet and services to support the population growth
- Hold 2 events focused on older driver safety and ways to address giving up your license when its time.

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	100,364	44,681	42,619	48,230	100,364	104,294	104,294	104,294	104,294
PART-TIME WAGES	63,869	51,232	52,928	7,985	16,780	37,899	37,899	37,899	37,899
OVERTIME WAGES	1,000	748	636	1,115	1,500	1,000	1,000	1,000	1,000
CONTRACT SERVICES	-	-	-	-	-	-	-	-	-
VEHICLE MAINTENANCE	5,700	4,630	3,527	2,127	5,700	5,700	5,000	5,000	5,000
DEPARTMENTAL EXPENSES	3,663	2,152	2,479	2,862	3,663	3,663	3,663	3,663	3,663
GASOLINE + FUEL	14,800	17,987	17,162	11,136	17,869	18,000	18,000	18,000	18,000
COMMUNITY RENEWAL TEAM						1,000	1,000	1,000	1,000
TOTAL	189,396	121,431	119,352	73,455	145,876	171,556	170,856	170,856	170,856

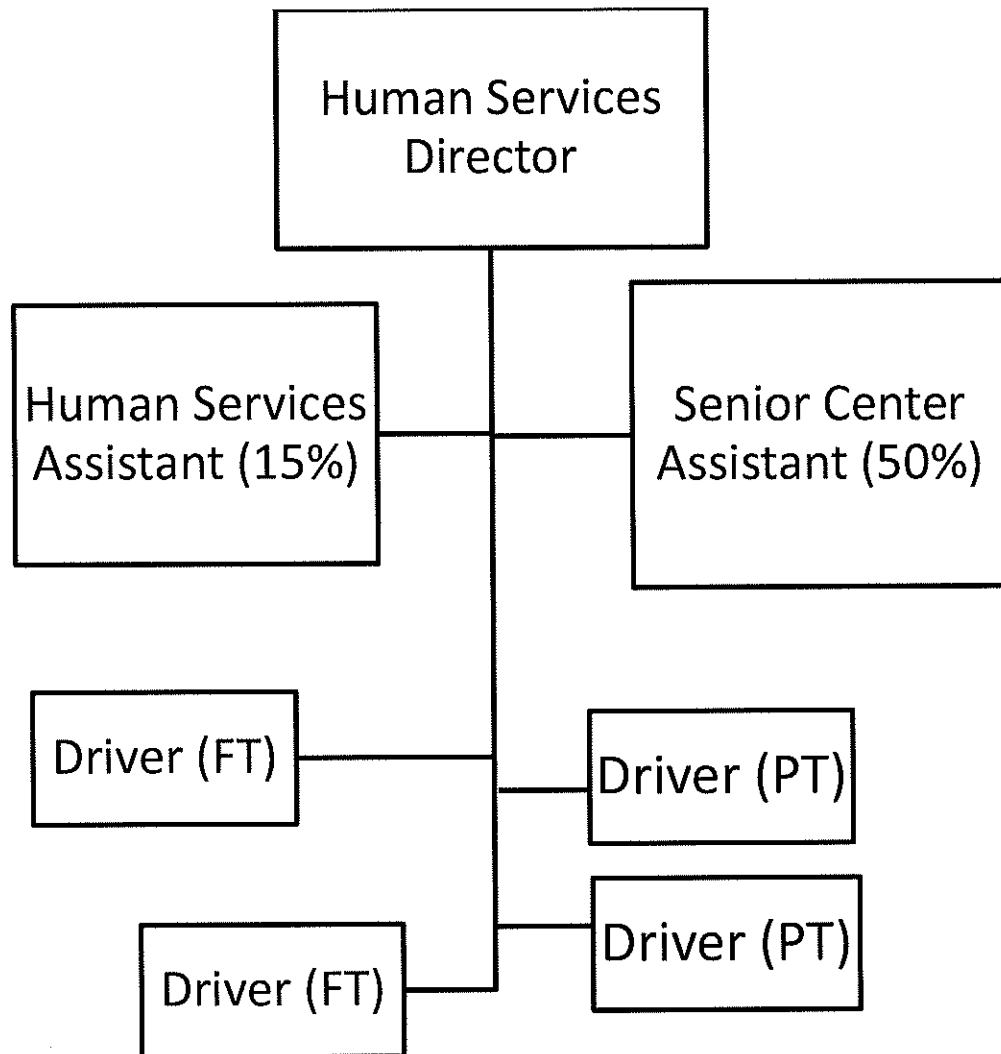
#41 TRANSPORTATION SERVICES			20			21			
			PRESENT SUMMARY			PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Catherine Jackson (50%)	Sr.Center Assistant	N	4	8	24,062	N	4	8	24,510
Paul Pierce	Driver/Dispatcher	N	2	1	32,755	N	4	2	34,330
Mario Genovese	Driver/Dispatcher	N	2	4-5	36,332	N	2	5-6	38,101
Lisa Olson (7/9) 15%	Human Services Asst.	N	4	6-7	7,214	N	4	7-8	7,353
					\$100,363				\$104,294
Part-Time Sharon Townsley *	Driver (19.75 hrs)	P/T	B	5	19,822	P/T	B	5	20,288
Michael Cendali *	Driver (19.75 hrs)	P/T	B	1	11,999	P/T	B	1-2	17,611
					\$31,821				\$37,899
Overtime Wages					\$1,000				\$1,000

#### Performance Data:

	Actual FY17	Actual FY18	Actual FY19	Estimated FY20	Anticipated FY21
Meal-site	176	316	416	435	450
Medical Appointments	2802	3254	3486	3500	3550
Banking	134	172	168	175	190
Beauty	310	246	244	254	250
Shopping/Errands	2326	2696	2324	2460	2800
Outings/Trips	1816	1692	1182	1320	1500
Senior Center Activities	1240	1488	2032	2150	2250
Total Vehicle Miles	53,922	56,990	57,487	59,500	62,500



**Organizational Chart:**



## 42. Youth Services

Amy Saada, Human Services Director

Office: (860) 632-3474

asaada@cromwellct.com

### **Narrative:**

Cromwell Youth Services is dedicated to promoting positive development by empowering youth to make healthy decisions while strengthening and supporting resilient families. We strive to create a network of resources and services that enrich and meet the needs of our community. We are committed to promoting better outcomes for children, youth, and families. Of the 1,972 youth in Cromwell Public Schools, 399 are registered for free lunches and 88 are registered for reduced lunches, which shows an elevated need for support services.

**Budgetary Change Commentary:** Seeking an increase \$6,400 in departmental expenses to subsidize clinical supervision for the Administrator, enabling the Administrator to receive the License for Clinical Social Work, and to pursue advanced training opportunities for department staff. This increase would be only for one year to cover the 100 hours of supervision with the end result being that Youth Services can offer consultation and counseling to Cromwell families of all ages free of charge in a professional and confidential environment, greatly enhancing the departments services and bringing it in line with what most town Youth Services Departments offer. The increase would also accommodate the cell phone plan for the Administrator, and the purchase of a refrigerator for department events and programs. Also seeking to eliminate the Revenue/Expense line item of \$4,000 and increase Program Supplies by \$2,000.00 and Program Subsidies by \$3,500.

### **Fiscal Year 2020 Accomplishments:**

- Successfully expanded the mentoring program to Cromwell Middle School so that mentors and mentees can continue connecting with one another and strengthen their relationships during a pivotal time in the mentees' lives.
- Held 3 parent education sessions including the expanded Family Resource & Preschool Expo, newly structured Mother Daughter Night, and new mental health training opportunities presented in collaboration with Cromwell Belden Public Library.
- Strengthened relationships with Cromwell Public Schools resulting in expanded school-based services including social work services, school assemblies, mental health initiatives, vaping interventions, afterschool programming, and participation on the CHS Attendance Review Team, District Climate Committee, Restorative Practices Training, and District Incident Response Team.
- Continued advocacy for target populations by supporting the hiring of School Social Workers in Cromwell Public Schools and through participation on the Cromwell LGBTQ Committee.
- Collaborated with Town of Cromwell departments to expand outreach to and opportunities for families of all socio-economic backgrounds. Outcomes included the highly successful Big Jam Music Festival, Toy Drive, Stuff the Bus event, Low Income Grandparents Holiday Toy Shop, larger invitation list for Santa's Workshop, and Summer Mentoring at Camp Cromwell.
- Assisted Cromwell Prevention and Awareness Council in acquiring a \$2,500.00 mini-grant, enabling the Council to contribute significantly to the cost associated with the Search Institute Attitudes and Behaviors Survey of students in grade 7-12.

### **Fiscal Year 2021 Goals:**

- Continued collaboration with Town Departments to develop a Volunteer Resource Fair for Cromwell High School students, College Prep classes focused on mental and emotional wellbeing, expanded Big Jam Music Festival Sensory Tent activities, and more.
- Increase in-school and after school programming in Cromwell Public Schools.
- Develop toddler and preschool programming for social emotional learning, nutrition, and movement and wellness.

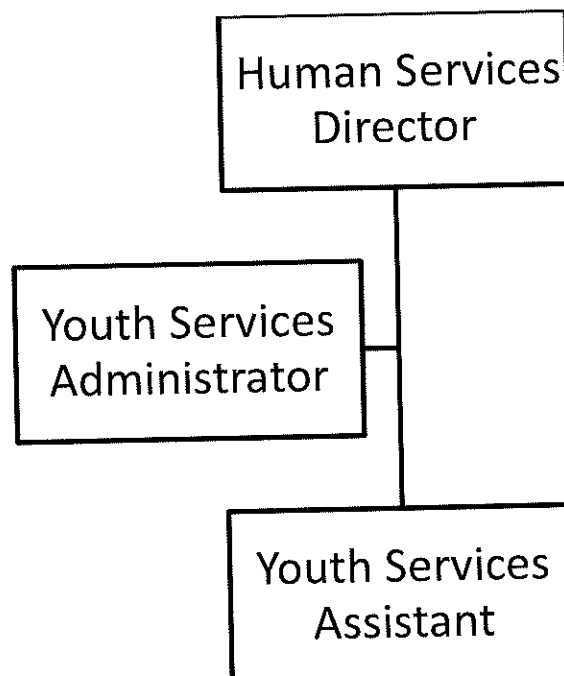
**Expenditures:**

DEPARTMENT-ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	60,931	46,889	56,273	28,713	60,931	65,417	65,417	65,417	65,417
PART-TIME WAGES	19,799	18,571	18,011	8,984	19,799	20,544	20,544	20,544	20,544
DEPARTMENTAL EXPENSES	4,568	1,719	5,057	3,510	4,568	10,968	10,968	10,968	10,968
PROGRAM SUPPLIES	2,500	1,380	2,480	1,976	2,500	4,500	4,500	4,500	4,500
PROGRAM SUBSIDIES	3,500	3,303	3,004	2,421	3,500	7,000	7,000	7,000	7,000
REVENUE/EXPENSE	4,000	1,251	3,110	2,695	810	-	-	-	-
TOTAL	95,298	73,112	87,934	48,299	92,108	108,429	108,429	108,429	108,429

#42 YOUTH SERVICES					20				21
			PRESENT SUMMARY				PROPOSED SUMMARY		
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Katelynn Puorro (9/24)	Youth Serv Administrator	E	3	1-2	\$60,931	E	3	2-3	\$65,417
					\$60,931				\$65,417
M Pendleton-Sacco	Youth/Recreation Aid(20hr)	P/T	B	5	\$20,072	P/T	B	5	\$20,544

**Performance Data:**

Category	Actual 2017-2018	Actual 2018-2019	Estimated 2019-2020	Anticipated 2020-2021
Programs (less than 20 hours)	29	11 (293 participants)	10	12
One-time events	5	5 (742 participants)	12	15
Series Events	0	2 (75 participants)	4	5
Direct Service Clients	289	136	155	175

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

**Budgetary Change Commentary:** Program Subsidies are increased due to high demand of financial assistance for Recreational Programs. Contracted Services increased due to additional Movies, concerts and special events held.

### Fiscal Year 2020 Accomplishments:

- Improved the Quality of Departmental Brochures and transitioned to producing them in-house.
- By producing brochures in-house, we reduced the cost and shortened the production times.
- 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.
- Increased and improved Field/Facility/Pavilion Usage. Increased field revenue by working with Cromwell user groups to identify available openings.
- Administrated the Board of Education's Before and After Care Pre-School Program to better serve the needs of our residents.
- Met with Special Education Director of Cromwell Public Schools to identify new special needs programs. 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 the Big Jam Music Festival to promote and attract new pre-school participants to our existing programs and hopefully expand our offerings.
- Created Pre-School Summer Camp to better serve the needs of our residents.
- Created Community Movie Nights at Pierson Park for all residents to enjoy.
- Hired Board of Ed Para Professionals to work as camp counselors for our Camp Cromwell Summer Camp for an all-inclusive camp offering to participants.

### Fiscal Year 2021 Goals:

- Expand community Movie Nights at Pierson Park for all residents to enjoy.
- Continue to hire Board of Ed Para Professionals to work as camp counselors for our Camp Cromwell Summer Camp for an all-inclusive camp offering to participants.
- Continue to improve and add new Recreation Programs, Facility Rentals procedures and Special Events.
- Introduce motor coach trips for all residents.

## Expenditures:

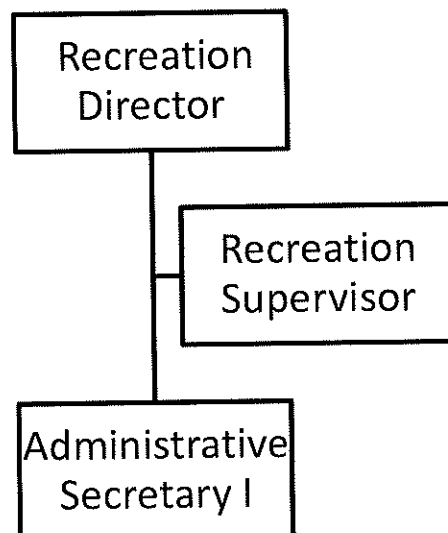
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	200,751	173,680	191,234	95,104	200,751	210,792	210,792	210,792	210,792
PART-TIME WAGES	-	1,875	-	-	-	-	-	-	-
CONTRACTED SERVICES	12,400	8,878	9,027	7,033	12,400	14,200	14,200	14,200	14,200
DEPARTMENTAL EXPENSES	18,580	19,689	17,307	5,938	18,580	19,825	19,825	19,825	19,825
PROGRAM EQUIP+SUPPLIES	1,000	753	513	231	1,000	1,000	1,000	1,000	1,000
THERAPEUTIC RECREATION	15,000	10,000	7,265	12,747	15,000	15,000	15,000	15,000	15,000
CAPITAL ITEMS	-	10,434	-	-	-	-	-	-	-
PROGRAM SUBSIDIES	5,000	5,000	4,020	730	5,000	7,500	6,000	6,000	6,000
<b>TOTAL</b>	<b>252,731</b>	<b>230,310</b>	<b>229,364</b>	<b>121,783</b>	<b>252,731</b>	<b>268,317</b>	<b>266,817</b>	<b>266,817</b>	<b>266,817</b>

#43 RECREATION DEPARTMENT						20				21
PRESENT SUMMARY						PROPOSED SUMMARY				
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
Scott Kieras 3/5	Recreation Director	E	4	6-7	86,369	E	4	7-8	92,730	
Shelby Jones	Recreation Supervisor	E	2	8	73,072	E	2	8	74,717	
Roseann Krajewski (8/31)	Administrative Asst.	N	4	2-3	41,310	N	4	3-4	43,345	
					<b>\$200,751</b>					<b>\$210,792</b>

## Performance Data:

Category	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Estimated 2019-2020	Anticipated 2020-2021
# of Programs Offered	63	76	80	85	90
# of Playground participants	150	338	350	358	360
# of volunteer counselors	30	32	34	35	36
# of Picnics	90	126	136	140	142
# Youth soccer participants	252	252	251	250	240
# Basketball programs	244	252	240	235	230

## Organizational Chart:



# 2020-21 Proposed Program Hourly Pay Rates for Recreation Staff

Program Name	Wages
<b>Camps</b>	
Director(s)	\$18-22
Head Counselors	\$12-18
Counselors	\$11-16
Para Professionals	\$15-20
<b>Programs</b>	
Program instructors	\$12-20
Site Supervisors	\$12-20
Specialty Instructors (fitness, golf, yoga, etc.)	\$25-75
<b>Referees</b>	
Youth Leagues	\$15-25
Certified Adult	\$35-50

## 44. Library Department

Kara Canney, Director

Office: (860) 632-3463

kcanney@cromwellct.com

### Narrative:

The Cromwell Belden Public Library is serving its patrons in the newly renovated library and utilizing its brand-new space. The library continues to serve in its traditional capacity but also is a place for modern technology, collaboration and community gathering.

### Budgetary Change Commentary:

*Programming:* Increase to offer additional programming and showcase the library's addition. *Operation and Materials:* The library would like to make available additional copies of popular items to ensure Cromwell patrons to do not have a long wait time and fill gaps in the collections. *Contract Services:* Investigate packages for increased Internet speed and WIFI to accommodate the library.

### Fiscal Year 2020 Accomplishments:

- The children's department has had a complete makeover in look and function in order to support our youngest patrons and their families and foster a lifelong love of reading.
- Offered new programs and services along with traditional library services in a newly renovated, beautiful space and showcase the library expansion (Spring of 2020).
- Collaborated with other town departments and other organizations to benefit the community (Trick or Trunk, Big Jam, Pre-School Expo, Farmers Market, etc.).
- Circulated 21,738 more items than the previous year despite construction and closures.
- Workshops about databases and other library technology (additional offerings in Spring 2020).
- Fiber was found to not be cost effective and therefore not pursued.

### Fiscal Year 2021 Goals:

- Showcase the library's technology through programming and education.
- Introduce more STEAM programming for children and young adults.
- Continue to build partnerships with other community organizations.
- Foster lifelong learning for all ages through programming and library materials.
- Continue to build collections that the community will borrow and enjoy.

### Expenditures:

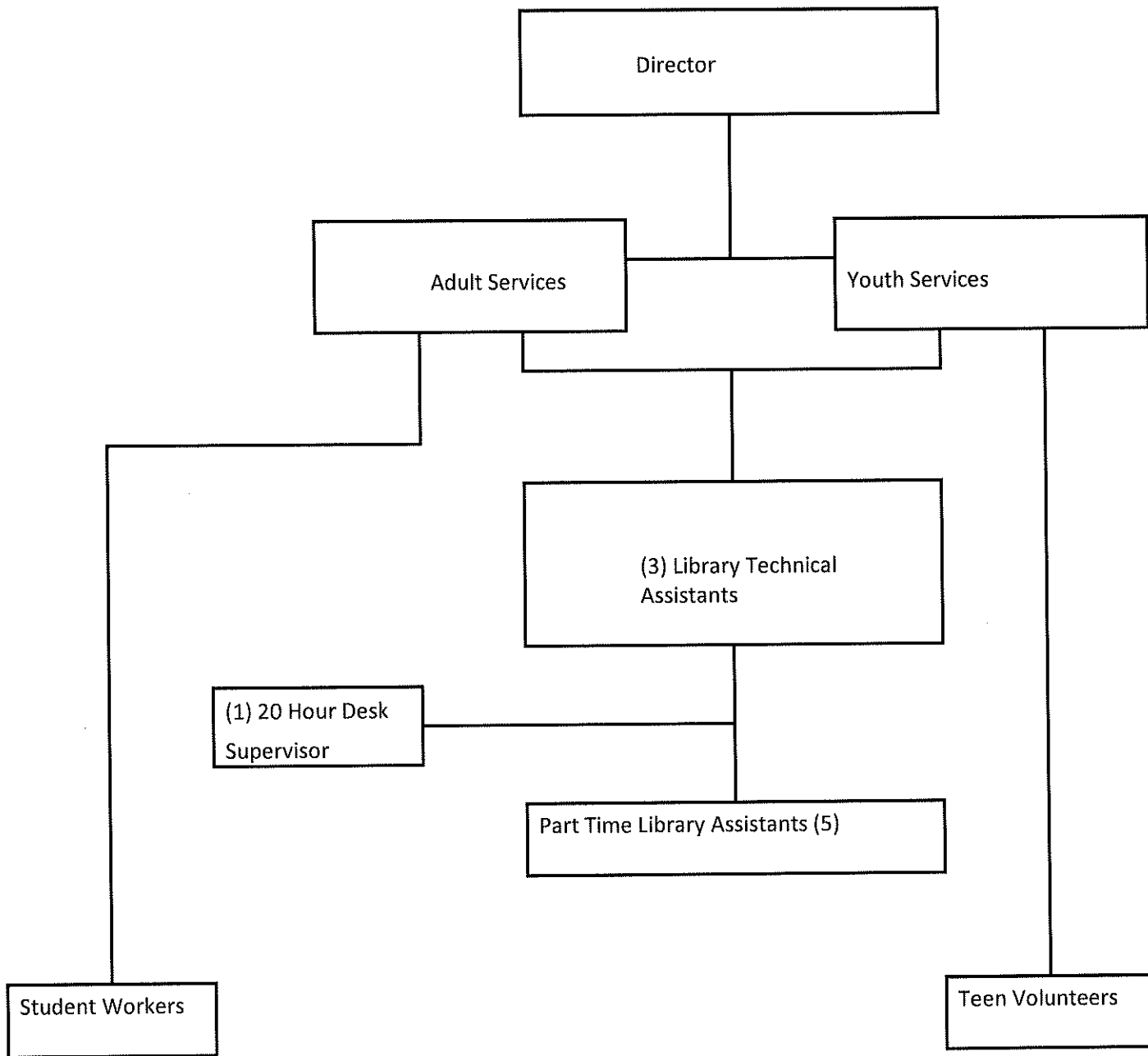
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	348,961	314,309	324,764	157,903	348,961	364,816	364,816	364,816	364,816
PART-TIME WAGES	122,119	128,526	117,746	48,209	122,119	125,009	125,009	125,009	125,009
CONTRACT SERVICES	40,000	38,313	38,166	34,280	40,000	42,000	41,000	41,000	41,000
INTERNET ACCESS	1	-	-	-	-	1	1	1	1
EQUIPMENT MAINT.+REPAIR	500	150	-	-	500	500	500	500	500
DEPARTMENTAL EXPENSES	9,000	8,966	7,153	3,635	9,000	9,000	9,000	9,000	9,000
DUPLICATING COSTS	1,000	-	904	-	1,000	-	-	-	-
OPERATION + MATERIALS	65,000	-	-	-	65,000	70,000	67,000	67,000	67,000
(ADULT BKS+MAT)	-	8,419	8,469	3,302	-	-	-	-	-
(CHILD.BKS+MAT)	-	12,536	11,101	5,187	-	-	-	-	-
(ADULT MAGS.)	-	5,679	5,815	4,899	-	-	-	-	-
(YOUNG AD.BK+MAG)	-	2,625	3,502	1,453	-	-	-	-	-
(REFERENCE)	-	9,896	4,998	3,469	-	-	-	-	-
(ADULT POP.MAT)	-	23,218	29,128	13,700	-	-	-	-	-
CAPITAL ITEMS	-	-	-	-	-	-	-	-	-
PROGRAM SUBSIDIES	8,000	6,497	4,968	3,328	8,000	10,000	10,000	10,000	10,000
TOTAL	594,581	559,134	556,714	279,363	594,580	621,326	617,326	617,326	617,326

#44 LIBRARY					20				21
			PRESENT SUMMARY				PROPOSED SUMMARY		
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Kara Canney (8/28)	Library Director	E	4	7-8	93,268	E	4	8	96,195
Emily Mills (1/2)	Children's Librarian	E	3	1-2	60,126	E	3	2-3	63,333
Emma Russo Savage (9/25)	Adult Librarian	E	3	2-3	63,698	E	3	3-4	68,687
Seth Ramos (10/29)	Library Tech. Asst	N	4	8	48,125	N	4	8	49,019
Seth Ramos	Information Technology	Stipend			2,600	Stipend			2,600
Susan Bernier (2/6)	Library Tech. Asst	N	4	3-4	42,006	N	4	4-5	44,088
Kristy Crisler	Library Tech. Asst	N	4	1	31,669	N	4	1-2	40,894
					\$341,492				\$364,816
Part Time									
Linda Kaczmarzyk (20hrs)	Eve/Weekend Supervisor	P/T	B	5	22,194	P/T	B	5	23,226
Chalynne Reed (19.5)	Library Asst.	P/T	A	1	14,703	P/T	A	1-2	16,120
Emily Catenzaro (19.5)	Library Asst.	P/T	A	2-3	16,966	P/T	A	3-4	17,955
Ellen Plkora (18)	Library Asst.	P/T	A	2-3	15,154	P/T	A	3-4	16,368
Ashley Depaolis (19.5)	Library Asst.	P/T	A	1-2	15,447	P/T	A	2-3	16,574
Daniel Mendez (17.5hrs)	Library Asst.	P/T	A	5	16,292	P/T	A	5	16,675
Student workers 3-5	Collection Asst.	P/T	24.75 HRS		15,731	P/T			17,191
COMMISSION CLERK	Commission Clerk	P/T	12 meetings @ 75.00		900	P/T	12 meetings @ 75.00		900
					\$117,387				\$125,009

#### Performance Data:

	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Estimated 2019-2020	Anticipated 2020-2021
Volumes in Collection	70,525	70,741	62,096	60,000	60,000
Volumes Borrowed	75,492	74,088	95,092	90,000	90,000
Active Library Cards	3,962	4,743	4,975	5,000	5,000





## 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:

Based on the 2018 valuation, the CMERS plan increased rates affecting Cromwell's contribution for its sworn officers from 19.95% to 21.95%, which is the biggest component of the increase in the Pension budget. The Actuarial Determined Employer Contribution for the Town's Pension Plan increased primarily due to changes in the mortality tables.

### Fiscal Year 2020 Accomplishments:

- Reviewed health insurance plan to maintain quality insurance benefits for employees at a reasonable cost. Negotiated premium rate increase down to 6.75% from a 30% increase.

### Fiscal Year 2021 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, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
MEDICAL CARE-SHOTS/VAC.S ETC	350	82	-	-	350	350	350	350	350
DENTAL PLAN INSURANCE	70,000	62,179	60,432	29,014	65,000	65,000	65,000	65,000	65,000
LIFE INSURANCE	18,000	16,595	17,045	9,772	20,000	21,000	21,000	21,000	21,000
HEALTH INSURANCE	1,732,000	1,335,052	1,403,226	836,706	1,682,000	1,780,000	1,700,000	1,700,000	1,700,000
SOCIAL SECURITY	712,220	587,972	613,489	327,843	712,220	747,600	721,000	721,000	721,000
PENSION	972,329	814,245	823,880	260,456	972,329	1,021,000	1,180,000	1,180,000	1,180,000
EDUCATION ENHANCEMENT	10,000	2,000	2,000	3,000	10,000	10,000	10,000	10,000	10,000
UNEMPLOYMENT COMP.	10,000	9,152	38,793	2,856	10,000	10,000	10,000	10,000	10,000
SICK LEAVE INCENTIVE*	21,000	15,761	18,074	-	17,500	21,000	21,000	21,000	21,000
WAGE ADJUSTMENT*	120,000	-	-	-	120,000	27,760	27,760	27,760	27,760
EMPLOYEE PHYSICALS	1,500	1,287	792	-	1,500	1,500	1,500	1,500	1,500
DRUG+ALCOHOL TESTING	2,000	2,033	2,100	1,100	2,200	2,500	2,500	2,500	2,500
EMPLOYEE ASSISTANCE PROG.	3,000	2,436	2,458	1,015	3,000	3,000	3,000	3,000	3,000
LONG TERM DISABILITY INS.	12,500	11,133	13,940	7,862	16,265	18,000	18,000	18,000	18,000
POST RETIREMENT MEDICAL EXP.	60,000	34,640	34,383	14,906	30,000	45,000	45,000	45,000	45,000
OTHER POST EMPL. BENEFIT FUND	101,500	95,941	86,383	-	101,500	95,000	71,250	71,250	71,250
TOTAL	3,846,399	2,990,510	3,116,996	1,494,531	3,763,864	3,868,710	3,897,360	3,897,360	3,897,360

### Actuarially Determined Employer Contribution per Group

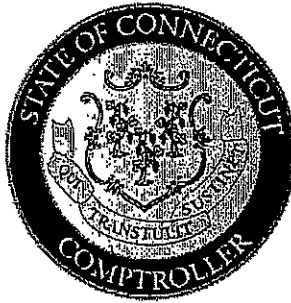
	Board of Education	Water	Sewer
Gross normal cost	\$317,448	\$34,124	\$37,963
Estimated employee contributions	<u>(82,087)</u>	<u>(9,361)</u>	<u>(9,897)</u>
Town's normal cost	235,361	24,763	28,066
Actuarial accrued liability	8,577,548	1,806,246	1,270,670
Actuarial value of assets	<u>8,042,166</u>	<u>1,693,506</u>	<u>1,191,359</u>
Unfunded accrued liability	535,382	112,740	79,311
Amortization of unfunded accrued liability	47,212	9,941	6,991
Contribution before adjustment as of the valuation date	282,573	34,704	35,057
Fiscal year ending June 30, 2021			
Adjustment for interest and inflation	<u>28,556</u>	<u>3,347</u>	<u>3,500</u>
Actuarially determined employer contribution	311,129	38,051	38,557

	Town Administration	Fire	Total
Gross normal cost	\$464,751	\$53,396	\$907,682
Estimated employee contributions	<u>(121,355)</u>	<u>(15,668)</u>	<u>(238,368)</u>
Town's normal cost	343,396	37,728	669,314
Actuarial accrued liability	15,086,975	1,229,422	27,970,861
Actuarial value of assets	<u>14,145,296</u>	<u>1,152,686</u>	<u>26,225,013</u>
Unfunded accrued liability	941,679	76,736	1,745,848
Amortization of unfunded accrued liability	83,065	6,767	153,976
Contribution before adjustment as of the valuation date	426,461	44,495	823,290
Fiscal year ending June 30, 2021			
Adjustment for interest and inflation	<u>42,641</u>	<u>4,522</u>	<u>82,566</u>
Actuarially determined employer contribution	469,102	49,017	905,856

STATE EMPLOYEES  
RETIREMENT COMMISSION



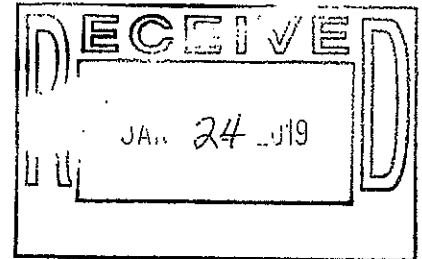
MEDICAL EXAMINING BOARD  
for DISABILITY RETIREMENT



STATE OF CONNECTICUT  
RETIREMENT SERVICES DIVISION  
OFFICE of the STATE COMPTROLLER  
55 Elm Street  
Hartford, CT 06106  
PHONE: (860) 702-3480 | FAX: (860) 702-3489

January 18, 2019

Mariane Sylvester, Finance Director  
Cromwell Police Department  
41 West Street  
Cromwell, CT 06416



**RE: CMERS Experience Study and Revised Actuarial Assumptions**

As you are aware, an actuarial valuation for the Connecticut Municipal Employees' Retirement System ("MERS") is prepared annually to determine the actuarial contribution rates required to fund the system on an actuarial reserve basis. The valuation requires the use of certain actuarial assumptions and methodologies to estimate the obligations of the system.

In addition to the annual valuations, every five years, an experience study is performed to determine whether the actuarial assumptions currently in use have adequately anticipated the actual emerging experience and to recommend modification where appropriate. The most recent experience study assessed the economic and demographic experience for the MERS for the five-year period from July 1, 2012 to June 30, 2017.<sup>32</sup>

Based on the results of this most recent experience study, the MERS Plan Actuary recommended that the Retirement Commission revise some of the economic and demographic assumptions used for the annual MERS valuations, including, among others, a decrease in the assumed rate of return from 8.00% to 7.00%.

The recommended decrease in the assumed rate of return reflects both the trend in decreased actual annual rates of inflation as well as the anticipated decrease in future investment returns based on the expectation of reduced economic growth and continued low interest rates.

The Retirement Commission has accepted the recommendation to lower the long-term expected return on assets assumption from 8.00% to 7.00%. As a result, the required contribution rates to be paid by MERS participating entities will increase significantly beginning in the next Fiscal Year (FY 2019-2020). The impact of the decrease in the assumed rate of return will first be reflected in the MERS valuation for the period ending June 30, 2018.

<sup>32</sup> The details of the MERS Experience Investigation for the Five-Year Period Ending June 30, 2017, including a description of the MERS actual rate of return experienced from July 2012 to June 30, 201, are available on the State Comptroller's website at: <https://www.osc.ct.gov/rbsd/reports/11142018%20CMERS%20Experience%20Investigation%20Report%202017.pdf>

In an effort to mitigate the immediate impact and to allow participating municipalities to incorporate the resulting rate increases into future budgets, the Retirement Commission has also accepted the recommendation to use direct rate smoothing to phase in the rate increases over the next five years. Employer contribution rates, therefore, are anticipated to increase by 2.0% to 2.5% of payroll per year until the full funding rates are achieved within the next five years.

Assuming the 2018 Normal Cost Rates remain stable, the forecast of future contribution rates will be as follows:

	2016 Valuation	2018 Valuation Rates for FYE 2020	Expected Rates for FYE 2021	Expected Rates for FYE 2022	Expected Rates for FYE 2023	Expected Rates for FYE 2024
General with SS	11.74%	14.22%	16.22%	18.22%	20.22%	21.79%
General without SS	12.15%	14.72%	17.22%	19.72%	22.22%	24.78%
Police and Fire with SS	17.13%	19.95%	21.95%	23.95%	24.90%	24.90%
Police and Fire without SS	16.93%	20.74%	22.84%	24.94%	27.04%	28.84%

If you have any questions regarding the information provided in this letter, please contact the undersigned at (860) 702-3443.

Sincerely,

STATE EMPLOYEES RETIREMENT COMMISSION  
KEVIN LEMBO, SECRETARY EX OFFICIO

BY:

John W. Herrington, Director  
Retirement Services Division

## 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 debt issued in 2008 to a refunding done in December 2015. 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 2019-18 due to payment schedules and refunding; however, the overall budget remains the same to pay for Town's obligation on Willowbrook Road.

### Fiscal Year 2020 Accomplishments:

- Issued debt to cover Public Works facility in May 2019.
- Work with Board of Education to strategically plan financing for new PreK-Grade 2 school.

### Fiscal Year 2021 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, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
<b>PRINCIPAL</b>									
ISSUE OF 04-REFUNDING	-	-	-	-	-	-	-	-	-
ISSUE OF 08-ROADS, SCHOOLS, PARKS	-	-	-	-	-	-	-	-	-
ISSUE OF 10-ROADS, SCHOOLS	-	-	-	-	-	-	-	-	-
ISSUE OF 13- REFUNDING	1,000,000	1,000,000	1,000,000	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
ISSUE OF 13-ROADS, FACIL.,EQUIP.	500,000	500,000	500,000	-	500,000	500,000	500,000	500,000	500,000
ISSUE OF 15-REFUNDING	500,000	530,000	520,000	-	500,000	480,000	480,000	480,000	480,000
ISSUE OF 16-ROADS - PAVING,ECT	250,000	-	-	250,000	250,000	225,000	225,000	225,000	225,000
ISSUE OF 17-REFUNDING	760,000	785,000	760,000	-	760,000	760,000	760,000	760,000	760,000
ISSUE OF 19 -PW FACILITY	-	-	-	-	-	-	-	-	-
<b>INTEREST</b>									
ISSUE OF 04-REFUNDING	-	-	-	-	-	-	-	-	-
ISSUE OF 08-ROADS, SCHOOLS, PARKS	-	52,800	-	-	-	-	-	-	-
ISSUE OF 10-ROADS, SCHOOLS	-	84,462	-	-	-	-	-	-	-
ISSUE OF 13- REFUNDING	160,000	240,000	200,000	80,000	160,000	120,000	120,000	120,000	120,000
ISSUE OF 13-ROADS, FACIL.,EQUIP.	80,000	120,000	100,000	40,000	80,000	60,000	60,000	60,000	60,000
ISSUE OF 15-REFUNDING	14,700	30,405	22,500	7,350	14,700	7,200	7,200	7,200	7,200
ISSUE OF 16-ROADS - PAVING,ECT	212,550	217,550	217,550	108,775	212,550	203,050	203,050	203,050	203,050
ISSUE OF 17-REFUNDING	226,850	122,676	257,250	113,425	226,850	196,450	196,450	196,450	196,450
ISSUE OF 19 -PW FACILITY	-	-	-	-	-	-	-	-	-
SELF-FUNDED PROJECT(S) - Willowbrook Rd	-	-	110,000	-	-	148,300	148,300	148,300	23,500
<b>TOTAL</b>	<b>3,704,100</b>	<b>3,682,893</b>	<b>3,687,300</b>	<b>599,550</b>	<b>3,704,100</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>3,575,200</b>







DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2019	ACTUAL EXPENDITURE 2017-18	ACTUAL EXPENDITURE 2018-19	ACTUAL EXPENDITURE DEC. 31, 2019	ESTIMATED EXPENDITURE 2019-20	DEPARTMENT REQUEST 2020-21	TOWN MANAGER RECOMMENDED	Board of Education RECOMMENDED	BOARD OF FINANCE RECOMMENDED
47. BOARD OF EDUCATION	30,700,762	28,837,852	29,719,447	11,357,980				32,586,892	31,805,990