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DEPARTMENT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-2017	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
1 TOWN MANAGER	355,302	250,276	315,990	138,649	331,422	365,585	365,585	365,585	365,585
2 TOWN CLERK	208,223	198,322	200,446	93,015	208,222	211,541	211,541	211,541	211,541
3 ELECTIONS DEPARTMENT	75,477	69,851	68,876	31,304	71,864	71,423	71,423	71,423	71,423
4 ECONOMIC DEVELOPMENT	13,336	11,973	9,574	2,102	8,335	8,635	23,861	23,861	23,861
4 REDEVELOPMENT AGENCY	-	-	-	-	-	6,200	900	900	900
5 TOWN PLANNER	142,781	136,455	138,926	68,819	142,781	143,381	127,220	127,220	127,220
6 DEVELOPMT COMPLIANCE	103,117	97,939	100,126	51,476	97,286	95,333	95,333	95,333	95,333
7 BUILDING INSPECTION	193,277	200,972	186,586	91,283	193,277	193,937	193,937	193,937	193,937
8 FINANCE/TREASURER	387,996	344,721	368,277	189,734	387,996	399,405	399,405	399,405	399,405
9 TAX COLLECTOR	144,537	157,795	136,023	63,913	144,237	144,691	144,691	144,691	144,691
10 ASSESSOR'S OFFICE	231,901	217,414	225,089	105,120	216,484	232,032	232,032	232,032	232,032
11 TREASURER'S OFFICE	-	-	-	-	-	-	-	-	-
12 DONATIONS + DJES	46,042	39,415	43,756	33,541	46,041	51,860	47,360	48,860	48,860
13 LEGAL EXPENSE	222,764	192,166	238,347	53,954	222,764	213,627	212,764	212,764	212,764
14 CENTRAL SERVICES	140,300	121,710	129,630	69,625	140,300	140,300	140,300	140,300	140,300
15 INSURANCE EXPENSE	595,400	539,376	600,923	404,332	595,400	617,840	606,340	606,340	606,340
16 GENERAL EXPENSE	761,002	1,607,602	1,224,498	749,355	761,000	1,162,002	746,502	746,502	593,002
17 TOWN COUNCIL	36,730	32,029	34,297	30,453	36,730	38,155	38,155	38,155	38,155
18 BOARD OF FINANCE	1,350	1,025	1,068	150	1,350	1,350	1,350	1,350	1,350
19 CAPITAL EXPEND.COMM.	-	-	-	-	-	-	-	-	-
20 CHARTER REVIS. COMM.	1,501	266	1,219	2,006	2,006	1,501	1,501	1,501	2
21 BD.OF ASSESS.APEALS	3,200	560	546	331	2,756	1,700	1,700	1,700	1,700
22 COMM.SUPPORT.DISABLED	100	-	-	-	100	100	100	100	100
23 PLANNING+ZONING COMM	3,225	2,789	2,215	1,168	3,225	3,525	3,525	3,525	3,525
24 ZONING BD OF APEALS	1,535	1,001	245	524	1,535	1,535	1,235	1,235	1,235
25 INLAND WETLANDS	2,200	1,287	1,079	690	2,200	2,600	2,300	2,300	2,300
26 CONSERVATION COMM.	1,510	285	60	140	1,510	1,510	1,210	1,210	1,210
27 PUBLIC WORKS ADMIN.	4,228,648	3,631,448	3,873,892	1,696,240	4,195,717	4,382,296	4,300,767	4,288,767	4,288,767
35 EMERGENCY MANAGEMENT	19,950	15,641	13,660	5,750	19,900	19,950	19,950	19,950	19,950
36 POLICE DEPARTMENT	3,374,751	2,990,572	3,077,090	1,453,846	3,272,286	3,401,512	3,399,842	3,399,842	3,399,842
37 ANIMAL CONTROL	79,658	79,835	78,495	41,021	78,908	87,237	87,237	87,237	87,237
38 HEALTH DEPARTMENT	185,277	160,318	181,177	90,390	184,597	188,362	188,362	188,362	188,362
39 HUMAN SERVICES	118,139	106,194	114,221	55,882	117,889	124,930	124,930	124,930	124,930
40 SENIOR SERVICES	95,862	86,884	88,991	48,053	96,902	101,736	98,736	98,736	98,736
41 TRANSPORTATION SERVICES	118,427	96,758	109,886	55,620	118,872	129,829	124,829	124,829	124,829
42 YOUTH SERVICES	110,364	95,183	109,258	26,574	75,683	101,402	100,902	100,902	100,902
43 RECREATION DEPT.	259,076	218,261	236,756	126,688	251,738	232,062	237,062	237,062	237,062
44 LIBRARY	590,579	563,271	546,558	281,257	558,606	584,039	574,539	574,539	574,539
45 EMPLOYEE BENEFITS	3,367,565	3,034,811	2,980,252	1,545,739	3,313,667	3,670,015	3,603,379	3,603,379	3,603,379
TOTAL GENERAL GOVERNMENT	16,221,102	15,304,405	15,438,032	7,608,722	15,903,356	17,133,139	16,525,805	16,520,305	16,325,307
46 DEBT SERVICE	3,687,524	3,868,716	3,588,111	441,216	3,682,939	3,687,300	3,687,300	3,687,300	3,687,300
47 BOARD OF EDUCATION	29,343,702	28,227,448	28,754,968	10,072,489	29,343,702	-	-	29,911,229	29,724,214
TOTAL GENERAL FUND	49,252,328	47,400,569	47,781,112	18,122,427	48,929,997	20,820,439	20,213,105	50,118,834	49,736,821

DEPARTMENT	ADJUSTED BUDGET DEC. 31, 2017	DEPARTMENT REQUEST 2018-19	\$ INCREASE (DECREASE)	% INCREASE (DECREASE)
1 TOWN MANAGER	355,302	365,585	10,283	2.89%
2 TOWN CLERK	208,223	211,541	3,318	1.59%
3 ELECTIONS DEPARTMENT	75,477	71,423	(4,054)	-5.37%
4 ECONOMIC DEVELOPMENT	13,336	8,635	(4,701)	-35.25%
4 REDEVELOPMENT AGENCY	-	6,200	6,200	
5 TOWN PLANNER	142,781	143,381	600	0.42%
6 DEVELOPMT.COMPLIANCE	103,117	95,333	(7,784)	-7.55%
7 BUILDING INSPECTION	193,277	193,937	660	0.34%
8 FINANCE/TREASURER	387,996	399,405	11,409	2.94%
9 TAX COLLECTOR	144,537	144,691	154	0.11%
10 ASSESSOR'S OFFICE	231,901	232,032	131	0.06%
11 TREASURER'S OFFICE	-	-	-	0.00%
12 DONATIONS + DUES	46,042	51,860	5,818	12.64%
13 LEGAL EXPENSE	222,764	213,627	(9,137)	-4.10%
14 CENTRAL SERVICES	140,300	140,300	-	0.00%
15 INSURANCE EXPENSE	595,400	617,840	22,440	3.77%
16 GENERAL EXPENSE	761,002	1,162,002	401,000	52.69%
17 TOWN COUNCIL	36,730	38,155	1,425	3.88%
18 BOARD OF FINANCE	1,350	1,350	-	0.00%
19 CAPITAL EXPEND.COMM.	-	-	-	0.00%
20 CHARTER REVIS. COMM.	1,501	1,501	-	0.00%
21 BD.OF ASSESS.APPEALS	3,200	1,700	(1,500)	-46.88%
22 COMM.SUPPORT.DISABLED	100	100	-	0.00%
23 PLANNING+ZONING COMM	3,225	3,525	300	9.30%
24 ZONING BD OF APPEALS	1,535	1,535	-	0.00%
25 INLAND WETLANDS	2,200	2,600	400	18.18%
26 CONSERVATION COMM.	1,510	1,510	-	0.00%
27 PUBLIC WORKS ADMIN.	4,228,648	4,382,296	153,648	3.63%
35 EMERGENCY MANAGEMENT	19,950	19,950	-	0.00%
36 POLICE DEPARTMENT	3,374,751	3,401,512	26,761	0.79%
37 ANIMAL CONTROL	79,658	87,237	7,579	9.51%
38 HEALTH DEPARTMENT	185,277	188,362	3,085	1.67%
39 HUMAN SERVICES	118,139	124,930	6,791	5.75%
40 SENIOR SERVICES	95,862	101,736	5,874	6.13%
41 TRANSPORTATION SERVICES	118,427	129,829	11,402	9.63%
42 YOUTH SERVICES	110,364	101,402	(8,962)	-8.12%
43 RECREATION DEPT.	259,076	232,062	(27,014)	-10.43%
44 LIBRARY	590,579	584,039	(6,540)	-1.11%
45 EMPLOYEE BENEFITS	3,367,565	3,670,015	302,450	8.98%
TOTAL GENERAL GOVERNMENT	16,221,102	17,133,139	912,037	5.62%
46 DEBT SERVICE	3,687,524	3,687,300	(224)	-0.01%
47 BOARD OF EDUCATION	29,343,702	29,911,229	567,527	1.93%
TOTAL GENERAL FUND	49,252,328	50,731,668	1,479,340	3.00%

	DEPARTMENT	ADJUSTED BUDGET DEC. 31, 2017	TOWN MANAGER RECOMMENDED 2018-19	\$ INCREASE (DECREASE)	% INCREASE (DECREASE)
1	TOWN MANAGER	355,302	365,585	10,283	2.89%
2	TOWN CLERK	208,223	211,541	3,318	1.59%
3	ELECTIONS DEPARTMENT	75,477	71,423	(4,054)	-5.37%
4	ECONOMIC DEVELOPMENT/REDEV	13,336	23,861	10,525	78.92%
4	REDEVELOPMENT AGENCY	-	900	900	
5	TOWN PLANNER	142,781	127,220	(15,561)	-10.90%
6	DEVELOPMT.COMPLIANCE	103,117	95,333	(7,784)	-7.55%
7	BUILDING INSPECTION	193,277	193,937	660	0.34%
8	FINANCE/TREASURER	387,996	399,405	11,409	2.94%
9	TAX COLLECTOR	144,537	144,691	154	0.11%
10	ASSESSOR'S OFFICE	231,901	232,032	131	0.06%
11	TREASURER'S OFFICE	-	-	-	
12	DONATIONS + DUES	46,042	47,360	1,318	2.86%
13	LEGAL EXPENSE	222,764	212,764	(10,000)	-4.49%
14	CENTRAL SERVICES	140,300	140,300	-	0.00%
15	INSURANCE EXPENSE	595,400	606,340	10,940	1.84%
16	GENERAL EXPENSE	761,002	746,502	(14,500)	-1.91%
17	TOWN COUNCIL	36,730	38,155	1,425	3.88%
18	BOARD OF FINANCE	1,350	1,350	-	0.00%
19	CAPITAL EXPEND.COMM.	-	-	-	
20	CHARTER REVIS. COMM.	1,501	1,501	-	0.00%
21	BD.OF ASSESS.APEALS	3,200	1,700	(1,500)	-46.88%
22	COMM.SUPPORT.DISABLED	100	100	-	0.00%
23	PLANNING+ZONING COMM	3,225	3,525	300	9.30%
24	ZONING BD OF APPEALS	1,535	1,235	(300)	-19.54%
25	INLAND WETLANDS	2,200	2,300	100	4.55%
26	CONSERVATION COMM.	1,510	1,210	(300)	-19.87%
27	PUBLIC WORKS ADMIN.	4,228,648	4,300,767	72,119	1.71%
35	EMERGENCY MANAGEMENT	19,950	19,950	-	0.00%
36	POLICE DEPARTMENT	3,374,751	3,399,842	25,091	0.74%
37	ANIMAL CONTROL	79,658	87,237	7,579	9.51%
38	HEALTH DEPARTMENT	185,277	188,362	3,085	1.67%
39	HUMAN SERVICES	118,139	124,930	6,791	5.75%
40	SENIOR SERVICES	95,862	98,736	2,874	3.00%
41	TRANSPORTATION SERVICES	118,427	124,829	6,402	5.41%
42	YOUTH SERVICES	110,364	100,902	(9,462)	-8.57%
43	RECREATION DEPT.	259,076	232,062	(27,014)	-10.43%
44	LIBRARY	590,579	574,539	(16,040)	-2.72%
45	EMPLOYEE BENEFITS	3,367,565	3,603,379	235,814	7.00%
	TOTAL GENERAL GOVERNMENT	16,221,102	16,525,805	304,703	1.88%
46	DEBT SERVICE	3,687,524	3,687,300	(224)	-0.01%
47	BOARD OF EDUCATION	29,343,702			0.00%
	TOTAL GENERAL FUND	49,252,328	20,213,105	(29,039,223)	-58.96%

	DEPARTMENT	ADJUSTED BUDGET DEC. 31, 2017	PROPOSED BY TOWN COUNCIL 2018-19	\$ INCREASE (DECREASE)	% INCREASE (DECREASE)
1	TOWN MANAGER	355,302	365,585	10,283	2.89%
2	TOWN CLERK	208,223	211,541	3,318	1.59%
3	ELECTIONS DEPARTMENT	75,477	71,423	(4,054)	-5.37%
4	ECONOMIC DEVELOPMENT	13,336	23,861	10,525	78.92%
4	REDEVELOPMENT AGENCY	-	900	900	0.00%
5	TOWN PLANNER	142,781	127,220	(15,561)	-10.90%
6	DEVELOPMT.COMPLIANCE	103,117	95,333	(7,784)	-7.55%
7	BUILDING INSPECTION	193,277	193,937	660	0.34%
8	FINANCE DEPARTMENT	387,996	399,405	11,409	2.94%
9	TAX COLLECTOR	144,537	144,691	154	0.11%
10	ASSESSOR'S OFFICE	231,901	232,032	131	0.06%
11	TREASURER'S OFFICE	-	-	-	0.00%
12	DONATIONS + DUES	46,042	48,860	2,818	6.12%
13	LEGAL EXPENSE	222,764	212,764	(10,000)	-4.49%
14	CENTRAL SERVICES	140,300	140,300	-	0.00%
15	INSURANCE EXPENSE	595,400	606,340	10,940	1.84%
16	GENERAL EXPENSE	761,002	746,502	(14,500)	-1.91%
17	TOWN COUNCIL	36,730	38,155	1,425	3.88%
18	BOARD OF FINANCE	1,350	1,350	-	0.00%
19	CAPITAL EXPEND.COMM.	-	-	-	0.00%
20	CHARTER REVIS. COMM.	1,501	1,501	-	0.00%
21	BD.OF ASSESS.APPEALS	3,200	1,700	(1,500)	-46.88%
22	COMM.SUORT.DISABLED	100	100	-	0.00%
23	PLANNING+ZONING COMM	3,225	3,525	300	9.30%
24	ZONING BD OF APPEALS	1,535	1,235	(300)	-19.54%
25	INLAND WETLANDS	2,200	2,300	100	4.55%
26	CONSERVATION COMM.	1,510	1,210	(300)	-19.87%
27	PUBLIC WORKS ADMIN.	4,228,648	4,288,767	60,119	1.42%
35	EMERGENCY MANAGEMENT	19,950	19,950	-	0.00%
36	POLICE DEPARTMENT	3,374,751	3,399,842	25,091	0.74%
37	ANIMAL CONTROL	79,658	87,237	7,579	9.51%
38	HEALTH DEPARTMENT	185,277	188,362	3,085	1.67%
39	HUMAN SERVICES	118,139	124,930	6,791	5.75%
40	SENIOR SERVICES	95,862	98,736	2,874	3.00%
41	TRANSPORTATION SERVICES	118,427	124,829	6,402	5.41%
42	YOUTH SERVICES	110,364	100,902	(9,462)	-8.57%
43	RECREATION DEPT.	259,076	237,062	(22,014)	-8.50%
44	LIBRARY	590,579	574,539	(16,040)	-2.72%
45	EMPLOYEE BENEFITS	3,367,565	3,603,379	235,814	7.00%
	TOTAL GENERAL GOVERNMENT	16,221,102	16,520,305	299,203	1.84%
46	DEBT SERVICE	3,687,524	3,687,300	(224)	-0.01%
47	BOARD OF EDUCATION	29,343,702	29,911,229	567,527	1.93%
	TOTAL GENERAL FUND	49,252,328	50,118,834	866,506	1.76%

DEPARTMENT		ADJUSTED BUDGET DEC. 31, 2017	AS RECOMMENDED BY BOF 2018-19	\$ INCREASE (DECREASE)	% INCREASE (DECREASE)	
1	TOWN MANAGER	355,302	365,585	10,283	2.89%	-
2	TOWN CLERK	208,223	211,541	3,318	1.59%	-
3	ELECTIONS DEPARTMENT	75,477	71,423	(4,054)	-5.37%	-
4	ECONOMIC DEVELOPMENT	13,336	23,861	10,525	78.92%	-
4	REDEVELOPMENT AGENCY	-	900	900		-
5	TOWN PLANNER	142,781	127,220	(15,561)	-10.90%	-
6	DEVELOPMT.COMPLIANCE	103,117	95,333	(7,784)	-7.55%	-
7	BUILDING INSPECTION	193,277	193,938	661	0.34%	1
8	FINANCE DEPARTMENT	387,996	399,405	11,409	2.94%	-
9	TAX COLLECTOR	144,537	144,691	154	0.11%	-
10	ASSESSOR'S OFFICE	231,901	232,032	131	0.06%	-
11	TREASURER'S OFFICE	-	-	-	0.00%	-
12	DONATIONS + DUES	46,042	48,860	2,818	6.12%	-
13	LEGAL EXPENSE	222,764	212,764	(10,000)	-4.49%	-
14	CENTRAL SERVICES	140,300	140,300	-	0.00%	-
15	INSURANCE EXPENSE	595,400	606,340	10,940	1.84%	-
16	GENERAL EXPENSE	761,002	593,002	(168,000)	-22.08%	(153,500)
17	TOWN COUNCIL	36,730	38,155	1,425	3.88%	-
18	BOARD OF FINANCE	1,350	1,350	-	0.00%	-
19	CAPITAL EXPEND.COMM.	-	-	-	0.00%	-
20	CHARTER REVIS. COMM.	1,501	2	(1,499)	0.00%	(1,499)
21	BD.OF ASSESS.APPEALS	3,200	1,700	(1,500)	-46.88%	-
22	COMM.SUPORT.DISABLED	100	100	-	0.00%	-
23	PLANNING+ZONING COMM	3,225	3,525	300	9.30%	-
24	ZONING BD OF APPEALS	1,535	1,235	(300)	-19.54%	-
25	INLAND WETLANDS	2,200	2,300	100	4.55%	-
26	CONSERVATION COMM.	1,510	1,210	(300)	-19.87%	-
27	PUBLIC WORKS ADMIN.	4,228,648	4,288,767	60,119	1.42%	-
35	EMERGENCY MANAGEMENT	19,950	19,950	-	0.00%	-
36	POLICE DEPARTMENT	3,374,751	3,399,842	25,091	0.74%	-
37	ANIMAL CONTROL	79,658	87,237	7,579	9.51%	-
38	HEALTH DEPARTMENT	185,277	188,362	3,085	1.67%	-
39	HUMAN SERVICES	118,139	124,930	6,791	5.75%	-
40	SENIOR SERVICES	95,862	98,736	2,874	3.00%	-
41	TRANSPORTATION SERVICES	118,427	124,829	6,402	5.41%	-
42	YOUTH SERVICES	110,364	100,902	(9,462)	-8.57%	-
43	RECREATION DEPT.	259,076	237,062	(22,014)	-8.50%	-
44	LIBRARY	590,579	574,539	(16,040)	-2.72%	-
45	EMPLOYEE BENEFITS	3,367,565	3,563,379	195,814	5.81%	(40,000)
	TOTAL GENERAL GOVERNMENT	16,221,102	16,325,307	104,205	0.64%	
46	DEBT SERVICE	3,687,524	3,687,300	(224)	-0.01%	
47	BOARD OF EDUCATION	29,343,702	29,724,214	380,512	1.30%	
	TOTAL GENERAL FUND	49,252,328	49,736,821	484,493	0.98%	

# **1. Town Manager's Department**

**Anthony J. Salvatore**

**Office: (860) 632-3412**

**townmanager@cromwellct.com**

## **Narrative:**

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

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

## **Fiscal Year 2018 Accomplishments:**

- Continued work with the Public Works director to make significant improvements to the town road network
- Worked with department heads to fill vacant positions in their departments by updating job descriptions and in some cases reorganized the position under the supervision of another department to better utilize town resources
- Opened a walking trail at Evergreen Hill Park
- Obtained a canopy to provide shade so the splash pad can be enjoyed by all
- Improved lines of communication between department heads to create cooperation and sharing of ideas to better serve the town
- Worked with the Library, Finance and Public Works Directors as well as Engineering and the Library Commission to successfully bring the Library Expansion Project to a positive Town Meeting
- Improvements and expansion to Frisbee Park by allowing access to the Northern section from Main Street
- Hired a part time Human Resources Coordinator

## **Fiscal Year 2019 Goals:**

- Continue to make improvements to the Town's infrastructure
- 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 for the entire town especially in the Northern Tier
- Encourage on the job training for internal promotion opportunities
- Work on providing training for all town employees
- 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
- Install portable ice skating rink in the Willowbrook Pond area
- Encourage staff to look for grants and other money saving ideas

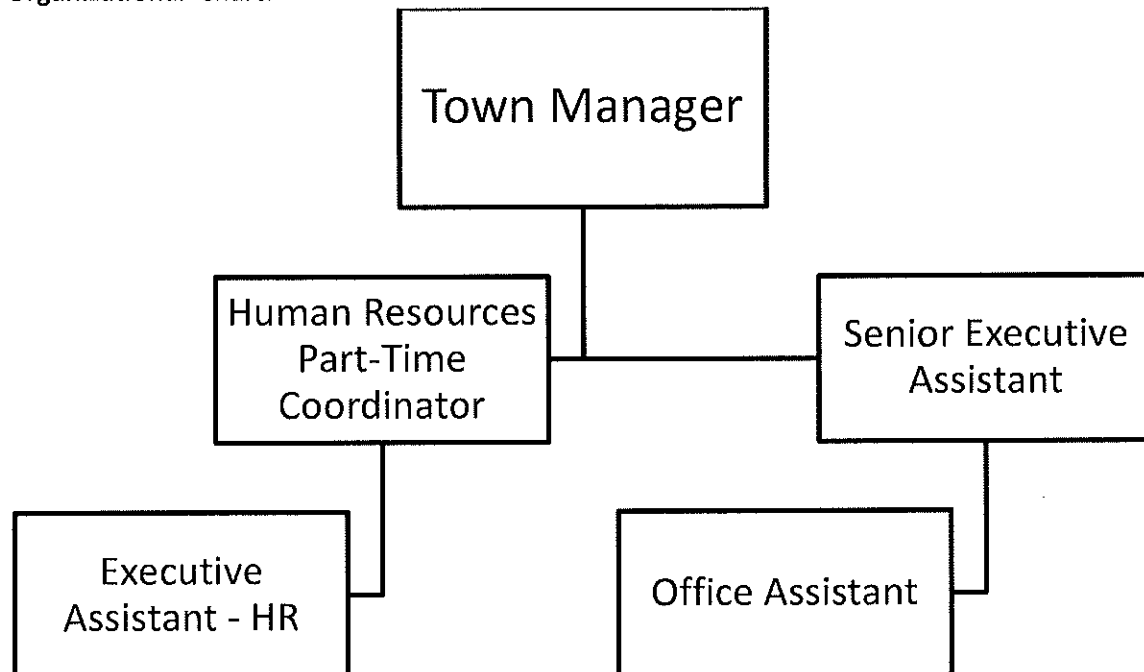


## Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	299,802	232,577	290,888	135,683	295,922	310,085	310,085	310,085	310,085
PART-TIME WAGES	40,000			75	20,000	40,000	40,000	40,000	40,000
CONTRACTED SERVICES	-		15,250	-	-	-	-	-	-
DEPARTMENTAL EXPENSES	5,000	8,270	5,841	1,532	5,000	5,000	5,000	5,000	5,000
MAYOR'S OFFICE	3,000		1,923	413	3,000	3,000	3,000	3,000	3,000
MISCELLANEOUS EXPENSE	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	3,033	2,088	946	5,000	5,000	5,000	5,000	5,000
CAPITAL ITEMS	1,000	6,395	-	-	1,000	1,000	1,000	1,000	1,000
TOTAL	355,302	250,276	315,990	138,649	331,422	365,585	365,585	365,585	365,585

#1 TOWN MANAGER					18				19
PRESENT SUMMARY						PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Anthony Salvatore	Town Manager 8/17				144,365				145,000
Re Matus	Senior Executive Asst.	E	2	8	69,956	E	2	8	71,600
Marion Bironi (3/20)	Executive Assistant	E	1	4-5	51,657	E	1	5-6	55,504
Yuriko Danaher	Admin I 09/11	N	4	1	29,944	N	4	1-2	37,981
					<u>\$295,922</u>				<u>\$310,085</u>
Part Time	HR-20 hours	E	5	1	<u>\$20,000</u>				<u>\$40,000</u>

## Organizational Chart:



## 2. Town Clerk

Joan Ahlquist-Town Clerk  
Office: (860) 632-3440  
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 2018 Accomplishments:

- Implemented E-Recording. From January 2017-January 2018 recorded \$30,781
- Collected 61% of estimated revenue for the year by December 31, 2017
- To continue working with Conduent/Xerox, land records, on Map Office
- To continue vital records microfilming and storage; received \$4,000 grant
- To continue to re-organize vault for better use and storage

### Fiscal Year 2019 Goals:

- To complete map office project
- To complete vital records microfilming and storage
- To evaluate dog licensing procedures
- To renew the contract with Conduent through 2023; Land Records System
- To work with other departments on executing 4 projects in Town

### Expenditures:

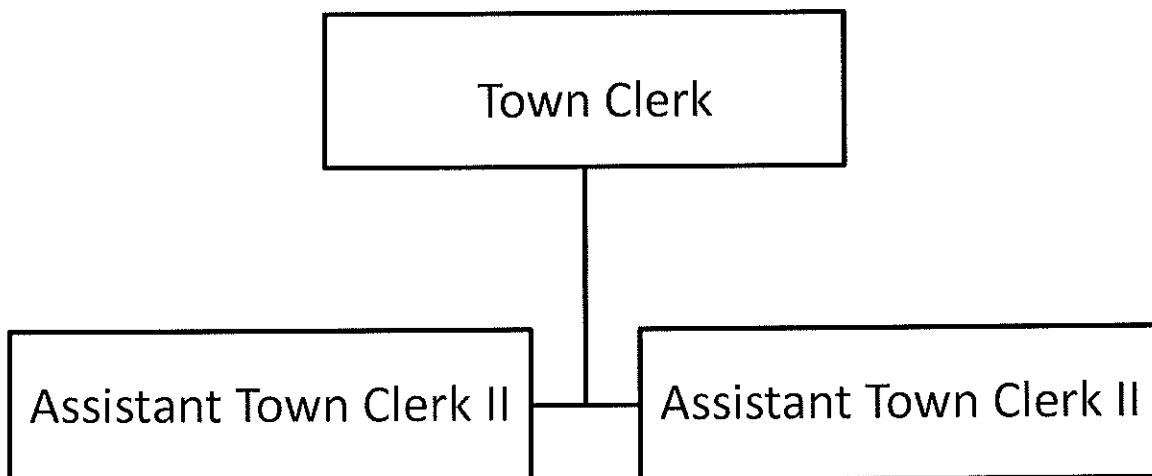
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	181,422	179,102	176,320	87,050	181,422	184,741	184,741	184,741	184,741
P.T. WAGES	1	-	-	-	-	-	-	-	-
OVERTIME WAGES	200	57	136	239	200	200	200	200	200
FILMING LAND RECORDS	25,000	16,572	22,496	5,104	25,000	25,000	25,000	25,000	25,000
VITAL STATISTICS	300	294	500	123	300	300	300	300	300
DEPARTMENTAL EXPENSES	1,300	2,297	994	499	1,300	1,300	1,300	1,300	1,300
TOTAL	208,223	198,322	200,446	93,015	208,222	211,541	211,541	211,541	211,541

#2 TOWN CLERK					18				19
		PRESENT SUMMARY				PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Joan Ahlquist	Town Clerk	Elected			78,749	Elected			80,600
Gloria Prendergast	Asst. Town Clerk II	N	6	8	54,402	N	6	8	54,402
Lori Caracoglia (7/14)	Asst. Town Clerk II	N	6	3-4	48,271	N	6	4-5	49,739
					<u>\$181,422</u>				<u>\$184,741</u>

**Performance Data:**

Category	Actual 2015-16	Actual 2016-17	Estimated 2017-18
Recording Fees	\$79,005	\$87,729	\$80,000
Dog licenses	\$1,647	\$1,728	\$1,750
Vital Statistics	\$17,412	\$17,778	\$17,000
Local Conveyance Tax Collected	\$148,956	\$234,040	\$220,000
Office Copies	\$15,352	\$16,732	\$15,000
Miscellaneous	\$1,533	\$1,885	\$1,500
Maps Recorded	32	64	80
Vital Statistics Recorded	385	508	450
Total Documents Recorded	2,536	2,942	2,700
Hunt/Fish Sold	218 (+155 free)	170 (+151 free)	175 (+150 free)

**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 will be two August primaries in 2018.

#### Fiscal Year 2018 Accomplishments:

- Voter Registration at High School; students working setting up and taking down at polls
- Registrar Certification Program-complete requirements subject to UCONN schedule
- Continuing mandated training regarding election laws
- Election Day Registration at Town Hall – high school student for the first time assisted in the process
- Conducted annual mandated Canvass - address changes of voters
- Updated voter files
- Compiled and maintained enrollment and unaffiliated elector list
- Fire Department elections

#### Fiscal Year 2019 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 and Rare Reminder regarding upcoming Primaries
- Update voter files as mandated by the state
- Compile and maintain voter elector list as mandated by the state
- Continue to provide Registered Voter Lists and sign-in voters for Fire Department elections
- Continue to provide Registered Voter Lists and sign-in voters for Town Public Hearings

**Expenditures:**

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	45,202	48,171	44,031	19,677	45,202	45,202	45,202	45,202	45,202
P. T. WAGES	5,800	4,872	4,344	2,988	5,207	5,266	5,266	5,266	5,266
DEPARTMENTAL EXPENSES	7,535	3,284	7,003	997	6,735	3,635	3,635	3,635	3,635
ELECTION EXPENSE	10,240	8,830	8,617	4,954	7,820	9,620	9,620	9,620	9,620
ELECTION WORKERS	6,700	4,694	4,881	2,688	6,700	7,700	7,700	7,700	7,700
TOTAL	75,477	69,851	68,876	31,304	71,664	71,423	71,423	71,423	71,423

#3 REGISTRAR					18				19
PRESENT SUMMARY					PROPOSED SUMMARY				
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
Bonnie Anderson	Election Admin (950 hrs)	Elected	23.79/ hr	22,601	Elected	23.79 hr		22,601	
Alice Kelly	Election Admin (950 hrs)	Elected	23.79/hr	22,601	Elected	23.79 hr		22,601	
				\$45,202				\$45,202	
Part Time									
James Neeland	Deputy Election Ad (42.5)	P/T	A 1	612	P/T	A	2	631	
Rosemary Matus (8/15)	Deputy Election Ad (42.5)	P/T	A 5	727	P/T	A	5	727	
Sherwood Swanson 9/12	Asst. Election Ad (42.5)	P/T	A 3	684	P/T	A	4	704	
Joshua Kelly (8/25)	Asst. Election Ad (42.5)	P/T	A 3	684	P/T	A	4	704	
Eric Bennett	Election Admin (65hrs)	P/T	19.23/ hr	1,250	P/T	19.23/hr		1,250	
Donald Swanson	Election Admin (65hrs)	P/T	19.23/ hr	1,250	P/T	19.23/hr		1,250	
				\$5,207				\$5,266	

**Performance Data:**

	Presidential Election 11-06-2012	Municipal Election 11-05-2013	Gubernatorial Election 11-04-2014	Municipal Election 11-03-2015	Presidential Election 11-08-2016	Municipal Election 11-07-2017
Registered Voters	8,883	8,473	8,978	9,028	9791	9,970
Voted	7,176	2,856	5,505	2,528	7,654	3,190
Percentage	80.00%	33.00%	61.00%	28.00%	78.00%	31.00%

**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 2018 Accomplishments:**

- The Commission approved two requests for tax abatements for 120 and 60 County Line Drive.
- The Commission participated in the Middlesex Chamber of Commerce Business to Business Expo in October of 2017.
- The Commission members participated in several business visitations with the Mayor, Town Council members and the Town Manager

**Fiscal Year 2019 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 2018.

**Expenditures:**

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	2,400	975	300	400	2,400	2,400	900	900	900
PROFESSIONAL SERVICES	3,000	395	3,166	-	3,000	3,000	3,000	3,000	3,000
DEPARTMENTAL EXPENSES	1,935	8,190	1,775	283	1,935	2,235	2,800	2,800	2,800
MIDDLESEX EXPO	1,000	-	640	640	1,000	1,000	1,000	1,000	1,000
DWNTWN MERCH SUPPORT	5,000	2,412	3,693	779	-	-	-	-	-
ECO. DEV. COORDINATOR	1	-	-	-	-	-	16,161	16,161	16,161
<b>TOTAL</b>	<b>13,336</b>	<b>11,973</b>	<b>9,574</b>	<b>2,102</b>	<b>8,335</b>	<b>8,635</b>	<b>23,861</b>	<b>23,861</b>	<b>23,861</b>

**Commission Members:**

Richard Nobile, Chairman	4 yr	7/14	3/18
Joseph Fazekas	4 yr	7/14	3/18
Robert Jahn	4 yr	3/11	3/21
Jay Polke	4 yr	7/14	3/18
Stanley Stachura	4 yr	3/11	3/21

## 4. 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:** Explore the feasibility of building road from Route 3/Shunpike Road to Route 99 Main Street.

### Fiscal Year 2018 Accomplishments:

- Discussed and evaluated redevelopment areas in Cromwell

### Fiscal Year 2019 Goals:

- Conduct a study to determine the best way to access the riverfront

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	-	-	-	-	-	1,200	900	900	900
PROFESSIONAL SERVICES	-	-	-	-	-	5,000	-	-	-
DEPARTMENTAL EXPENSES	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	6,200	900	900	900

### Commission Members:

Ann Halibozek	5 yr	12/14	12/19	Richard Duffy	3yr	12/14	12/17
Joseph Fazekas	5 yr	12/14	12/19	Paul Warendia	2yr	3/17	12/18
Richard Nobile	4 yr	12/14	12/18	Kevin Nolan	1yr	4/17	12/17
Jennifer Donohue	4 yr	12/14	12/18				

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

### Fiscal Year 2018 Accomplishments:

- Successfully coordinated the tax abatement process and the Planning and Zoning approvals for the 403,000 square foot warehouse building (largest in town) being constructed at 120 County Line Drive.
- Represented 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.
- Incorporated the free standing EDC webpage to the town website and made it more functional and user friendly.
- Coordinated ten (10) business visitations.

### Fiscal Year 2019 Goals:

- Coordinate the updating of the 2007 Plan of Conservation and Development.
- Coordinate permitting process for the improvements at Cromwell Landing Park.

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	141,061	135,172	137,960	67,818	141,061	141,061	124,900	124,900	124,900
DEPARTMENTAL EXPENSES	1,720	1,283	966	1,001	1,720	2,320	2,320	2,320	2,320
TOTAL	142,781	136,455	138,926	68,819	142,781	143,381	127,220	127,220	127,220



			PRESENT SUMMARY			PROPOSED SUMMARY				
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
Stuart Popper (7/16)	Town Planner	E	7	6	118,265	E	5	8	102,104	*
Greta Oconnell (50%)	Admin. Secretary 1	N	4	8	22,796	N	4	8	22,796	
					<u>\$141,061</u>				<u>\$124,900</u>	
									102,104	Town Planner Budget
									16,161	Ec Dev Comm Budget
						E	7	6	118,265	

```
graph TD; TP[Town Planner] --- AS[Administrative Secretary I (50%)];
```

The diagram is an organizational chart with two boxes. The top box is labeled "Town Planner". A vertical line descends from the bottom center of this box. A horizontal line branches off to the left from this vertical line, connecting to the right side of a second box. This second box is labeled "Administrative Secretary I (50%)".

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

### Fiscal Year 2018 Accomplishments:

- Reviewed and approved one hundred and sixty (160) requests for Zoning Permits
- Issued ten (10) notices of zoning violations
- Issued two (2) citation fines
- Reviewed forty six (46) 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

### Fiscal Year 2019 Goals:

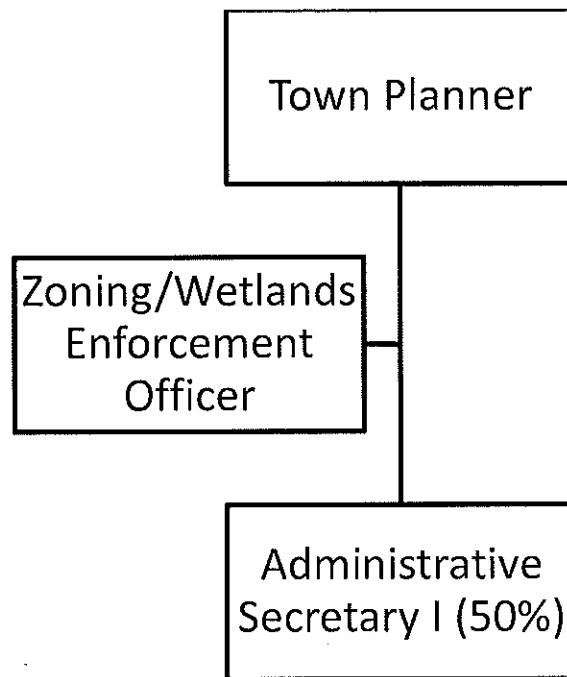
- Prepare new forms and templates to document all facets of zoning and wetlands matters (consultations, site visits, violations and enforcement).
- Review and update the Inland Wetland and Watercourses Regulations to comply with recent amendments to the State Statutes.

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	101,617	96,120	99,384	50,974	95,786	93,203	93,203	93,203	93,203
DEPARTMENTAL EXPENSES	1,500	1,820	742	502	1,500	2,130	2,130	2,130	2,130
TOTAL	103,117	97,939	100,126	51,476	97,286	95,333	95,333	95,333	95,333

#6 DEVELOPMENT COMPLIANCE						18						19
						PRESENT SUMMARY			PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT		PAY PLAN	LEVEL	STEP	AMOUNT		
Fred Curtin (10/5)	Zoning/Wetlands Enforcement Officer	E	3	8	26,375							
Bruce Driska (10/25)	Zoning/Wetlands Enforcement Officer	E	3	5	46,615		E	3	5-6	70,407		
Greta Oconnell (50%)	Admin. Secretary 1	N	4	8	22,796		N	4	8	22,796		
					<u>\$95,786</u>							<u>\$93,203</u>

Organizational Chart:



## 7. BUILDING DEPARTMENT

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

### FISCAL YEAR 2018 ACCOMPLISHMENTS:

- Consistently assist the public through the building permit process and all code related issues/questions resulting in no litigation
- Developed procedures for building permit fees to be collected in the Revenue Collections Department
- Provided more information and links on the Building Department website
- Maintained minimum education hours/statute

### FISCAL YEAR 2019 GOALS:

- Update handouts to the 2015 family of codes
- To continue to serve the Public
- Transitioning to the 2015 family of ICC Codes with CT Amendments
- Contracts with neighboring towns for emergency backup

### EXPENDITURES:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	187,775	193,203	182,912	90,262	187,775	188,435	188,435	188,435	188,435
PART-TIME WAGES	-	2,500	-	-	-	-	-	-	1
OVERTIME WAGES	1	-	-	-	1	1	1	1	1
DEPARTMENTAL EXPENSES	4,000	4,003	3,113	761	4,000	4,000	4,000	4,000	4,000
CONTRACTED SVCS	1,500	1,287	561	260	1,500	1,500	1,500	1,500	1,500
PERMIT FEES REFUND	1	-	-	-	1	1	1	1	1
TOTAL	193,277	200,972	186,586	91,283	193,277	193,937	193,937	193,937	193,938

#7 BUILDING INSPECTION					18	19					
					PRESENT SUMMARY		PROPOSED SUMMARY				
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT		PAY PLAN	LEVEL	STEP	AMOUNT	
David Jolley	Chief Bldg. Official	E	4	8	89,459		E	4	8	89,459	
John Egan	Asst. Bldg. Official	E	3	8	78,821		E	3	8	78,821	
Alberina Fletcher (8/31)	Admin Secretary 1 50%	N	4	2-3	19,495		N	4	3-4	20,155	
					<u>\$187,775</u>						<u>\$188,435</u>

## 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 2018 Accomplishments:

- Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the twenty-sixth consecutive year.
- Refunded 2008 and 2010 bonds, resulting in a \$364,729 in net present value savings.
- Retained AAA rating with Standard and Poor's Rating Agency.
- Brought Town's pension payments in house.
- Worked with the Recreation department and Town Clerk's office to collect revenue on-line.
- Formalized post-issuance compliance practices for tax-exempt bonds per IRS rulings.
- Issued Request for Proposals for banking services in order to minimize banking costs and improve operational efficiency.
- Limited the Town's short term investment risk by utilizing secured municipal accounts.
- Maximized return of liquid funds in a very low interest rate environment.

### Fiscal Year 2019 Goals:

- Receive GFOA's Certificate of Excellence in Financial Reporting.
- Continue long-range capital planning with established committee.
- Review 457 plan administration with Human Resources and establish protocol and procedures to improve communication to employees and improve services.
- 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.
- Provide superior service to departments and residents of the Town.

### Expenditures:

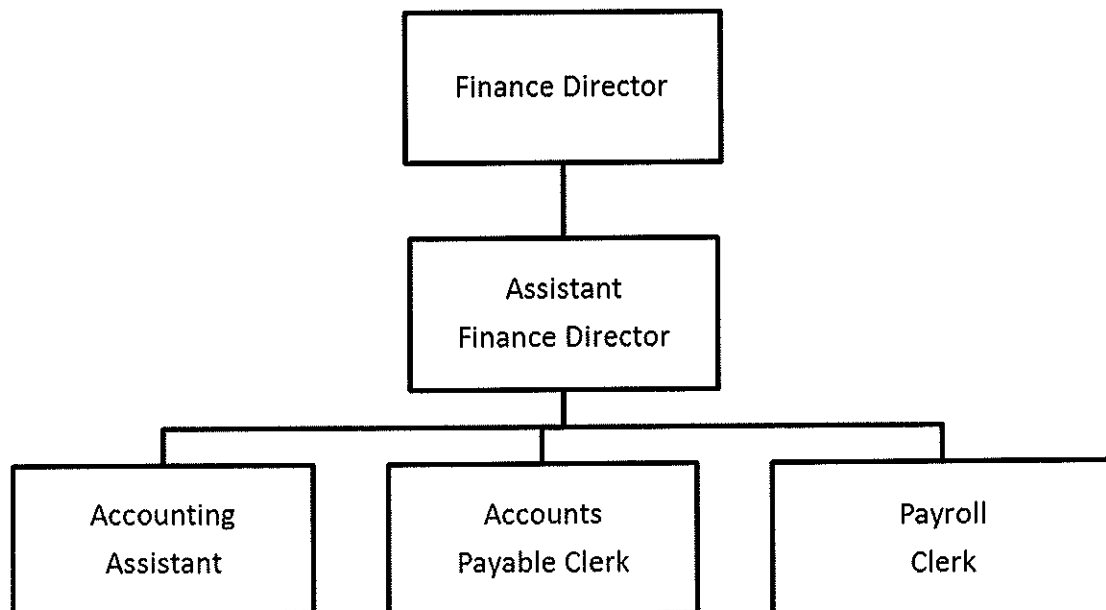
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	356,796	315,591	342,413	170,319	356,796	366,992	366,992	366,992	366,992
PART-TIME WAGES	-	-	-	-	-	1	1	1	1
OVERTIME WAGES	-	-	-	-	-	1	1	1	1
DEPARTMENTAL EXPENSES	5,000	4,467	3,764	1,557	5,000	5,000	5,000	5,000	5,000
CAPITAL ITEMS	-	3,050	758	-	-	1	1	1	1
BANK ACCOUNT FEES	2,000	1,596	1,672	-	2,000	2,000	2,000	2,000	2,000
CONTRACTED SERVICES	24,200	20,017	19,670	17,857	24,200	25,410	25,410	25,410	25,410
TOTAL	387,996	344,721	368,277	189,734	387,996	399,405	399,405	399,405	399,405

#8 FINANCE DEPARTMENT					18	19				
					PRESENT SUMMARY	PROPOSED SUMMARY				
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
Marianne Sylvester	Director of Finance	E	7	8	130,764	E	7	8	133,837	
Sharon DeVoe (2/2)	Asst. Finance Director	E	4	5-6	79,083	E	4	6-7	84,972	
Donna Janik (2/25)	Accounting Asst.	N	6	7-8	54,402	N	6	8	54,402	
Barbara Damiata	Accounting Clerk	N	5	8	49,923	N	5	8	49,923	
Maryanne Niver (11/9)	Accounting Clerk	N	5	1-2	42,624	N	5	3-4	43,858	
					\$356,796	\$366,992				
Part Time		P/T	B	2	\$0	P/T	B	2	\$1	

#### Performance Data:

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
# Accounts Payable Checks Issued	3701	3855	3763	3750	3750
# of Payroll Checks Issued	8218	8387	8415	8420	8425
# of Pension Checks Issued				1000	1010
# of Purchase Orders Issued	1220	1207	1257	1300	1300

#### 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 2018/ 2019 Budget year. These expenses are included in the value of the property and included in the tax sale pricing so the Town may be able to recoup these expenditures.

### Fiscal Year 2018 Accomplishments:

- Expected to achieve 100%+ collection of budget
- Completed the conversion process for the collection of all sewer billings, sewer fees and sewer permits. All sewer billing and collection are in accordance with state statutes with controls in place for the first time. Reduced the sewer billing cycles from three cycles to two cycles. This will reduced future printing charges.
- The Collection department incorporated the collection of revenue for building department into QDS software.
- Engaged a new State Marshall to assist in collection efforts.

### Fiscal Year 2019 Goals:

- To further build a mutual respect between the Collections Department and residents
- To eliminate the use of Attorney fees to conduct Tax Sales or delinquent accounts (Sewer) collection.
- Maintain a collection rate of 100%+ of budget
- To incorporate collection fees for Health Department
- To incorporate collection of fees for Building Department



## Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	120,852	124,159	116,940	58,386	120,852	123,255	123,255	123,255	123,255
PART-TIME WAGES	-	12,739	3,641	312	-	1	1	1	1
OVERTIME WAGES	1,000	1,420	607	554	700	1,000	1,000	1,000	1,000
CONTRACT SERVICES	17,500	14,681	10,675	4,260	17,500	15,900	15,900	15,900	15,900
DEPARTMENTAL EXPENSES	3,185	2,101	2,241	401	3,185	2,535	2,535	2,535	2,535
TAX REFUNDS	2,000	2,695	1,919	-	2,000	2,000	2,000	2,000	2,000
<b>TOTAL</b>	<b>144,537</b>	<b>157,795</b>	<b>136,023</b>	<b>63,913</b>	<b>144,237</b>	<b>144,691</b>	<b>144,691</b>	<b>144,691</b>	<b>144,691</b>

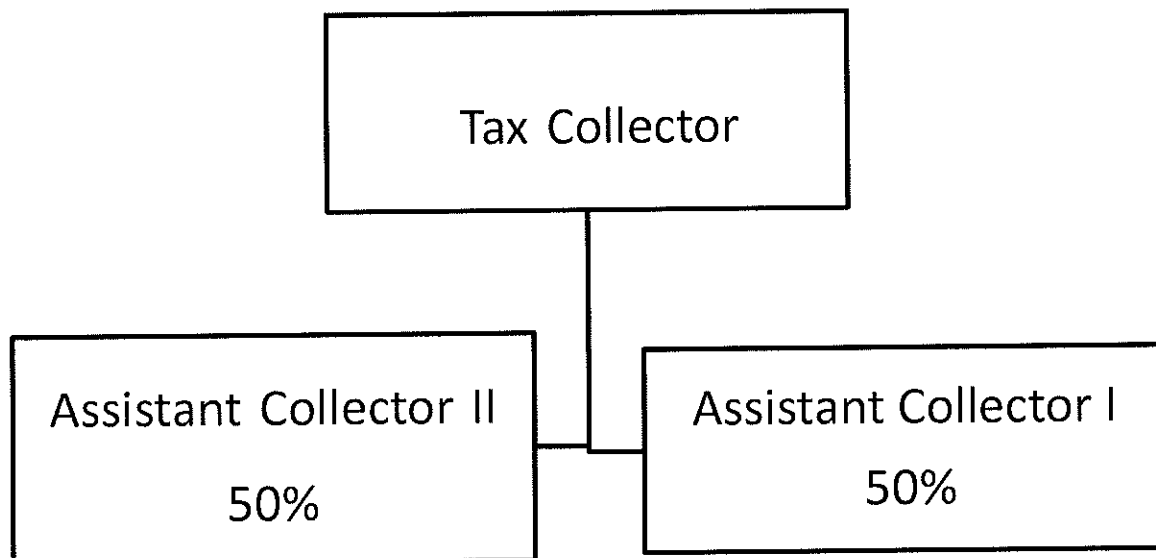
#9 REVENUE COLLECTOR						18							19
						PRESENT SUMMARY			PROPOSED SUMMARY				
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT		PAY PLAN	LEVEL	STEP	AMOUNT			
Douglas Sienna	Tax Collector	Elected			70,880							72,546	
Michelle Lukas (5/7) 50%	Assistant Collector II	N	6	5-6	25,011		N	6	6-7	25,748		25,748	
Sarah Voog 50%	Assistant Collector I	N	5	8	24,961		N	5	8	24,961		24,961	
					<b>\$120,852</b>					<b>\$123,255</b>			
Overtime					<b>\$700</b>					<b>\$1,000</b>			

\*50% from Water Pollution Control Sewer Usage Fund

## Performance Data:

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
Collections as a percentage of Budget	101.53%	100.65%	101.36%	100% Plus	100% plus

## 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]*

No significant changes for the 2018-2019 Fiscal Year. Last year we budgeted for more overtime and didn't need to use it. The Town's next revaluation will be October 1, 2022.

### Fiscal Year 2018 Accomplishments:

- Complete the 2017 revaluation without the need for an extension. This involved revaluating 5,951 parcels changing the market value from 2012 to 2017. Part of this process was to reviewing data mailers from residents, field review of the entire Town, conduct a sampling of interior inspections, informal hearings and answering questions to the public regarding the revaluation process.
- This also included the 4 year quadrennial exemption renewals.
- Converted our appraisal database from Vision to Patriot Properties. Modified property cards to make more user friendly.
- Continued to update our own PP system which processes personal property assessments more expediently than with the old system with no additional cost to the Town.
- Developed a system that allows the Building Department access to our records. This also allows them to input permits and CO's directly into our system. This process eliminates two people from doing the same work.
- Sent welcome letters to new PP accounts providing them information about their filing requirements.
- Gave an excel class to the Police Department.
- Created an automated schedule for the Police Department.
- Balanced all adjustments to the Tax Collector's Office every month to ensure that Assessor's records match the Collector's records.
- Update Tax Collector's spreadsheet to show building permit and sewer payments.

### Fiscal Year 2019 Goals:

- Complete 2018 Grand List by statutory requirements.
- Streamline the Elderly Process to make more efficient.
- Continue to review the 2017 revaluation for possible errors.
- Continue to educate the Public on the responsibilities and obligations of each individual Taxpayer.
- Enhance the GIS website to include the new revaluation property record cards.
- Hold a public workshop to explain the Tax Assessment process.

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	204,971	192,860	199,381	87,504	189,125	205,202	205,202	205,202	205,202
OVERTIME WAGES	1,000	-	-	-	400	400	400	400	400
PART-TIME WAGES	1	-	-	1,928	2,000	1	1	1	1
DEPARTMENTAL EXPENSES	5,959	5,842	5,282	1,553	5,959	5,959	5,959	5,959	5,959
CONTRACTED SERVICES	19,970	18,712	20,426	14,134	19,000	20,470	20,470	20,470	20,470
TOTAL	231,901	217,414	225,089	105,120	216,484	232,032	232,032	232,032	232,032

PRESENT SUMMARY						PROPOSED SUMMARY				
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
Shawna Baron	Assessor	E	5	8	102,402	E	5	8	104,808	
Mike Mordarski	Deputy Assessor II	N	6	8	5,231					
Karen Vaiciulis (10/31)	Deputy Assessor II	N	6	5	33,325	N	6	5-6	50,777	
Lisa Ruggerio (9/14)	Assessor Admin. Asst.	N	5	6-7	48,167	N	5	7-8	49,617	
					<b>\$189,125</b>				<b>\$205,202</b>	
Part Time					<b>\$2,000</b>				<b>\$1</b>	
Overtime					<b>\$400</b>				<b>\$400</b>	

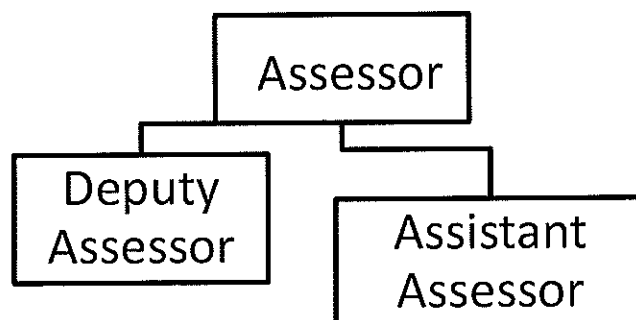
## Performance Data:

Description	Actual <sup>1</sup> 2014-2015	Actual <sup>2</sup> 2015-2016	Actual <sup>3</sup> 2016-2017	Actual <sup>®</sup> 2017-2018	Actual <sup>^♦</sup> 2018-2019
Real Estate Grand List	1,169,858,590	1,179,835,780	1,188,793,260	1,193,608,000	1,312,206,842
Pers. Prop./MV Grand List	200,705,080	210,926,600	238,287,420	265,048,165	280,984,633
<b>Grand List Totals (Gross Asmt)</b>	<b>1,370,563,670</b>	<b>1,390,762,380</b>	<b>1,427,080,680</b>	<b>1,458,656,165</b>	<b>1,593,191,475</b>
Survey Maps Reviewed <sup>F</sup>	78	33	75	20*	30*
Real Estate Parcels Added	4	4	20	8	40*
Board Of Appeals Applications	46	68	41	66	80*
Court Cases Filed <sup>F</sup>	1	1	1	14	6*
Income and Expense Processed	327	332	330	339	339*
Elderly Applications Processed	144	134	144	145	145*
Deferral Applications Processed	44	39	33	31	35*
Veterans Exemptions Processed	722	749	762	694	650
Veteran Applications Processed	63	54	65	49	48
New Construction Pro-rations	62	57	70	30*	50*
Certificates of Corrections <sup>F</sup>	1,247	1,556	1,662	1,800*	1,600*
State Reports Processed <sup>F</sup>	9	9	9	12	8
Transfers Recorded <sup>F</sup>	595	608	454	468*	475*
Building Permits Reviewed <sup>F</sup>	853	658	523	750*	800*
Site Inspections	274	307	339	100	600
Real Estate Accts Processed	5,923	5,928	5,943	5,951	5,951
Personal Prop. Accts Processed	1,166	1,137	1,146	1,114	1,112
Motor Vehicle Accts Processed	13,766	13,899	13,859	14,022	13,991
Supple MV Grand List	14,712,245	14,828,021	17,870,291	16,016,559	16,000,000*
Supple MV Accts Processed	2,319	2,388	2,546	2,372	2,400*

<sup>1</sup> 2013 Grand List<sup>3</sup> 2015 Grand List<sup>^</sup>2017 Grand List - Revaluation♦<sup>2</sup> 2014 Grand List<sup>®</sup> 2016 Grand List

\* Estimated TBD

## Organizational Chart:



## 12. Donations & Dues

### Narrative:

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

### Budgetary Change Commentary:

#### Fiscal Year 2018 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 2019 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, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
MEMORIAL DAY COSTS	3,000	2500	3000	-	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	12,934	10,712	12,659	12,933	12,933	14,227	14,227	14,227	14,227
HISTORICAL SOCIETY	8,000	8000	8000	8,000	8,000	10,000	8,000	8,000	8,000
CHAMBER OF COMMERCE	625	649	614	625	625	650	650	650	650
COMMUNITY RENEWAL TEAM	3,000	2500	2500	-	3,000	3,000	3,000	3,000	3,000
MDLT. AREA TRANSIT	4,000	2500	2500	-	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	961	500	500	500	500	500	500	500
CROMWELL ARTS ALLIANCE	500	110	500	-	500	1,000	500	1,000	1,000
HILLSIDE CEMETERY	2,000	0	2000	-	2,000	4,000	2,000	3,000	3,000
TOTAL	46,042	39,415	43,756	33,541	46,041	51,860	47,360	48,860	48,860

**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**

January 8, 2018

The Honorable Enzo Faienza  
Mayor  
Town of Cromwell  
41 West Street  
Cromwell, CT 06416

JAN 16 2018

Re: FY 2019 Budget Request - Memorial Day Service and Parade Funds

Dear Mayor Faienza:

This request is submitted on behalf of the American Legion Carlson-Sjovall Post 105 in Cromwell.

As it has for many years, Post 105 is honored to be designated, and pleased to serve, as the Agent of the Town of Cromwell for the annual Memorial Day Service and Parade and related commemorative activities.


We ask that \$3,000 again be budgeted by the Town Council for FY 2018-19 to be used for the annual Memorial Day commemorative services and events to be held on May 30, 2018 and on the weekend preceding Memorial Day. These funds will be used for:

- The Veterans Memorial Service in downtown Cromwell
- The annual Town of Cromwell parade
- Commemorative wreaths and American flags for the Town Greens and downtown areas; and
- Flowers and flags for each veteran's gravesite in the 4 Town cemeteries.

We appreciate the continued support of the Town of Cromwell for these important annual events that remember and honor our veterans.

Thank you for your consideration of this request.

Sincerely,

  
Louis P. Gagnon  
Commander

Cc: Anthony Salvatore, Town Manager



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Connecticut River Coastal Conservation District, Inc.

November 16, 2017

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

Dear Mr. Salvatore,

We are writing to express our appreciation for Cromwell's continuing commitment to the Connecticut River Coastal Conservation District (the District), and to request your support again in FY19.

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

**Our FY19 request is at the same level as last year, and hasn't increased in over ten years:**

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

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

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

Our 2017 annual report, highlighting our recent conservation successes, is enclosed. To learn more about our programs, services and educational resources, visit [www.conservect.org/ctrivercoastal](http://www.conservect.org/ctrivercoastal).

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

Sincerely,

  
Thomas M. ODell  
Chairman, Board of Directors

  
Jane L. Brawerman  
Executive Director

cc: Stuart Popper, Town Planner (Please share with Land Use Commissions.)  
Marianne Sylvester, Finance Director

January 29, 2018

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

Dear Ms. Sylvester,

On behalf of the Cromwell Historical Society I request consideration for a 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 \$20,130 of which almost \$16,375 is necessary just to maintain and protect the Frisbee house. The remainder of the budget pays for the activities, which are so well known in the community. On the income side, 40% is support from the Town, 14% is from dues and donations, 18% is from fund raising activities and 28% 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 image of Light at Christmas
- Members fielded and responded to 59 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 2017 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 2017
- 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 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,

Laurence P. Brundage  
Director of Finance  
Cromwell Historical Society



## Sylvester, Marianne

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**From:** Cathy Duncan [cathy@middlesexchamber.com]  
**Sent:** Tuesday, January 30, 2018 10:54 AM  
**To:** Sylvester, Marianne  
**Subject:** RE: Cromwell Dues

Marianne, the membership dues are \$650 with a due date of July 2018.

Have a good snowy day,  
Cathy

---

**From:** Sylvester, Marianne [mailto:msylvester@cromwellct.com]  
**Sent:** Monday, January 29, 2018 2:56 PM  
**To:** Cathy Duncan <cathy@middlesexchamber.com>; Matus, Re <rmatus@cromwellct.com>;  
cduncan@middlesexchamber.com  
**Subject:** RE: Cromwell Dues

Hi Cathy –  
The Town is putting our budget together and we need to put a budget figure in for the Chamber of Commerce. Could you please let me know what our anticipated cost of dues would be for July 2018?  
Thanks--  
Marianne

---

**From:** Cathy Duncan [mailto:cathy@middlesexchamber.com]  
**Sent:** Monday, January 23, 2017 9:54 AM  
**To:** Matus, Re; cduncan@middlesexchamber.com  
**Cc:** Sylvester, Marianne  
**Subject:** RE: Cromwell Dues

Re, the membership dues are \$625 with a due date of July 2017. When the invoice arrives, it will have a **Voluntary** Capital Expense Contribution of \$63...I just wanted to mention it, so it wasn't a surprise! :)

Have a great day!  
Cathy

---

**From:** Matus, Re [mailto:rmatus@cromwellct.com]  
**Sent:** Monday, January 23, 2017 8:57 AM  
**To:** cduncan@middlesexchamber.com  
**Cc:** Sylvester, Marianne <msylvester@cromwellct.com>  
**Subject:** Cromwell Dues

Good Morning Cathy,  
Would you please let us know the cost of the dues for FY 17/18.  
Thanks and have a great day!  
Re

Re Matus  
Sr. Executive Assistant  
Town Manager/Mayor's Office

## Sylvester, Marianne

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From: KEVIN MALONEY [KMALONEY@CCM-CT.ORG]  
Sent: Monday, January 29, 2018 10:47 AM  
To: CCM Member Mayors, First Selectmen and Town/City Managers  
Subject: Your CCM dues for next fiscal year



January 29, 2018

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 2018-19

**We can report that an “early reading” on CCM’s expected budget for next fiscal year indicates members will (again) see NO [0%] CCM DUES INCREASE FOR FY 2018-19. 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 eighth year out of the last nine that CCM dues have not been increased.**

With the continuing severity of the State’s fiscal conditions, now more than ever the power of our collective is of paramount importance. *Towns and cities must 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, grant finder service, bank card services, telecom cost reduction, and much more to come – 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 2018 to protect the interests of your local government and your taxpayers. Thank you for your continued support.

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



Connecticut Council of Small Towns  
1245 Farmington Avenue, 101 • West Hartford, CT 06107  
Phone: (860) 676-0770 • Fax: (860) 676-2662

## 2017-18 DUES ADVISORY

**2017-18 Town Dues  
will be based  
on the following  
dues schedule:**

<u>Population</u>	<u>Town Dues</u>
up to 5,000 .....	Pay..... \$725
5,001 to 10,000 .....	Pay..... \$825
10,001 to 15,000 .....	Pay..... \$925
15,001 to 20,000 .....	Pay..... \$1,025
20,001 to 25,000 .....	Pay..... \$1,125
25,001 to 30,000 .....	Pay..... \$1,225

**This is a 2017-18 fiscal year membership dues  
advisory for budget planning purposes.  
PLEASE DO NOT PROCESS THIS FOR PAYMENT.  
The Connecticut Council of Small Towns will send a  
dues invoice for COST membership to your town  
during June 2017.**

*Of the 169 local governments in the State of Connecticut, 139 are suburban and rural jurisdictions under 30,000 in population. Small towns are home to over a million state citizens and taxpayers. The Connecticut Council of Small Towns was founded in the belief that local government leaders from these smaller towns – and their residents – needed a strong voice within the legislative and regulatory decision-making arenas, both in Hartford and in Washington, D.C. Since its establishment in 1975, COST has provided that voice.*

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

## Sylvester, Marianne

---

**From:** Rosemary Matus [rmatus@snet.net]  
**Sent:** Tuesday, February 06, 2018 5:12 PM  
**To:** Sylvester, Marianne  
**Subject:** Correction...Request for allocation of funds for the Cromwell Arts Alliance

It is with embarrassment and a few laughs at myself that I send this new email. I meant to ask if this year you could see your way clear to allocate \$1000 to the CAA not \$3000. You must have thought I was crazy. Of course we wouldn't say no to \$3000 but that truly was a typo. We are always grateful for your support.

Sincerely,  
Rosemary Matus

Sent from my iPad

Begin forwarded message:

**From:** Rosemary Matus <[rmatus@snet.net](mailto:rmatus@snet.net)>  
**Date:** February 2, 2018 at 2:27:29 PM EST  
**To:** Marianne Sylvester <[msylvester@cromwellct.com](mailto:msylvester@cromwellct.com)>  
**Cc:** SD'ALESSANDRO@[cromwell.k12.ct.us](mailto:SD'ALESSANDRO@cromwell.k12.ct.us), Marje Lemmon  
<[marjorie.lemmon@yahoo.com](mailto:marjorie.lemmon@yahoo.com)>, Paula <[paula.emanuele@snet.net](mailto:paula.emanuele@snet.net)>  
**Subject:** Request for allocation of funds for the Cromwell Arts Alliance

Dear Marianne,  
Please consider the Cromwell Arts Alliance for a \$3,000 allocation for the upcoming fiscal year. We are doing our best to support and encourage the Arts in Cromwell. This past year we provided active support to the middle and high school performances. We sponsored a town wide art crawl, supported the library paint nights, the Halloween on Main, the tree lighting ceremony and the downtown holiday celebration and more. Yet, there is so much more we can do.  
Gratefully,  
Rosemary Matus  
Vice President  
Cromwell Arts Alliance

Sent from my iPad

January 24, 2018

Finance Department  
Town of Cromwell

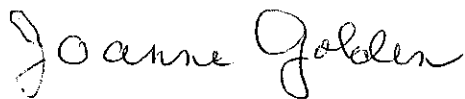
To Whom It May Concern:

The Cromwell Hillside Cemetery Association would like to be included in the 2018/2019 Budget process line item of donations/allocations. The amount that we are requesting is \$4000.00 to be able to add trees and make other improvements. At this time our own budget does not allow this.

We will also be reaching out to the public for support in keeping this beautiful historical treasure in the town of Cromwell in the condition that we should all be proud of.

Thank you for your consideration.

Sincerely,

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

Joanne Golden  
Treasurer

### 13. Legal Expense

Town Attorney: Murtha Cullina

Labor Attorney: Kainen, Escalera & McHale

#### Narrative:

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

#### Budgetary Change Commentary:

#### Fiscal Year 2018 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 for improved implementation and clearer understanding
- Begin negotiations on one (1) employee contract

#### Fiscal Year 2019 Goals:

- Continue to provide counsel and guidance on legal matters to the Town Council, Town Manager, and Town departments
- Begin negotiations on two (2) employee contracts

#### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
LABOR RELATIONS EXPENSE	70,000	60,326	87,622	23,511	70,000	70,000	70,000	70,000	70,000
TOWN ATTORNEY FEES+EXP	120,000	99,775	119,174	20,448	120,000	110,000	110,000	110,000	110,000
SPECIAL COUNSEL	2,500	16,945	2,370	-	2,500	2,500	2,500	2,500	2,500
CONTRACT SERVICES	12,500	40	13,390	5,570	12,500	12,500	12,500	12,500	12,500
EVICIONS	500	1,000	302	110	500	500	500	500	500
PROBATE COURT	17,264	14,080	15,490	4,316	17,264	18,127	17,264	17,264	17,264
TOTAL	222,764	192,166	238,347	53,954	222,764	213,627	212,764	212,764	212,764

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 2019

BUDGET ITEM	EXISTING BUDGET	PROPOSED BUDGET
RENT,HEAT ELECTRICTY	\$32,400.00	\$32,400.00
INSURANCE	1,000.00	1100.00
TELEPHONE	8000.00	9560.00
ADMINISTRATIVE EXPENSES	29,000.00	32,000.00
TOTAL	\$70,400.00	\$75,060.00

PROPORTION SHARE BASED ON THE 2015 GRAND LIST

MIDDLETOWN	\$3,334,431,320.00	= 58%	=	\$43,535.00
CROMWELL	\$135,275,328.50	= 23%	=	\$17,264.00
MIDDLEFIELD	\$400,718,630.00	= 7%	=	\$5,255.00
DURHAM	\$69,927,894.80	= 12%	=	\$9,006.00
TOTAL	\$5,760,351,569.00	= 100%	=	\$75,060.00

## 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 2018 Accomplishments:

- Continued scheduled replacement of Town-wide computers with a focus on improving departmental efficiency; new systems installed with Windows 10

### Fiscal Year 2019 Goals:

- Continue rotation of replacement computers, Town-wide

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
COMPUTER SYS. MAINT./SPT.	71,000	66,973	70,933	48,091	71,000	71,000	71,000	71,000	71,000
OFFICE EQUIP. MAINT.+REPAIR	500	-	-	-	500	500	500	500	500
OFFICE SUPPLIES+MATERIALS	2,800	1,654	2,538	2,248	2,800	2,800	2,800	2,800	2,800
DUPLICATING COSTS	18,000	15,282	16,453	9,024	18,000	18,000	18,000	18,000	18,000
POSTAGE	40,000	31,935	32,901	8,337	40,000	40,000	40,000	40,000	40,000
LEGAL NOTICES	8,000	5,867	6,805	1,927	8,000	8,000	8,000	8,000	8,000
TOTAL	140,300	121,710	129,630	69,625	140,300	140,300	140,300	140,300	140,300



## 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:

The increases in liability insurances are capped at 5%, per an agreement with CIRMA. Workers Compensation is estimated at 5% increase as well.

### Fiscal Year 2018 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 2019 Goals:

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

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
DEDUCTIBLE EXPENSE	12,500	18,336	8,818	5,000	12,500	12,500	12,500	12,500	12,500
WORKERS COMP.	297,150	252,957	270,575	203,811	297,150	312,000	310,000	310,000	310,000
PACKAGE POLICY INS.	225,750	191,011	195,866	157,608	225,750	238,000	230,000	230,000	230,000
TN.CLK.+TAX COLL. LIAB. INS.	3,500	2,622	1,137	1,093	3,500	3,000	1,500	1,500	1,500
TRANSFER TO H+H FUND	25,000	50,000	50,000	25,000	25,000	25,000	25,000	25,000	25,000
WORKERS COMP. BENEFIT PAYMENTS	31,500	24,450	74,527	11,820	31,500	27,340	27,340	27,340	27,340
TOTAL	595,400	539,376	600,923	404,332	595,400	617,840	606,340	606,340	606,340

## 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 2018 Accomplishments:

- Funded 2017-18 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 2019 Goals:

- Continue to support the capital project funds of the Town, where appropriate

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
ORDINANCE EXPENSE	3,000	3,162	2,019	-	3,000	3,000	3,000	3,000	3,000
INVENTORY	2,000	1,229	1,290	1,355	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	6,000	6,000	3,000	6,000	9,000	9,000	9,000	9,000
ROSE GARDEN	-	-	-	-	-	-	-	-	-
RIVERPORT FESTIVAL	1	-	-	-	-	1	1	1	1
FESTIVAL FIREWORKS	1	-	-	-	-	1	1	1	1
C.N.R. FUND TRANSFER	690,000	917,211	920,189	690,000	690,000	1,088,000	672,500	672,500	519,000
CAPITAL PROJECT FUND	-	825,000	240,000	-	-	-	-	-	-
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	50,000	50,000
TOTAL	761,002	1,607,602	1,224,498	749,355	761,000	1,162,002	746,502	746,502	593,002

## 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 2018 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 2019 Goals:

- Complete the budget in a timely manner
- Ensure completion of the FY2018 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, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	2,400	1,524	1,542	698	2,400	2,400	2,400	2,400	2,400
AUDIT*	33,825	30,000	32,250	29,250	33,825	35,250	35,250	35,250	35,250
CERT. OF ACHIEVEMENT*	505	505	505	505	505	505	505	505	505
TOTAL	36,730	32,029	34,297	30,453	36,730	38,155	38,155	38,155	38,155

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

### Town Council Members (Term November 2017-November 2019):

Enzo Faienza, Mayor

Richard Newton-Deputy Mayor

Myron Johnson

Samantha Slade

Frank Emanuele Jr.

Al Waters

James Demetriades

## Appendix A

### Fee Structure

AUDIT FEE	2016	2017	2018
General Audit	\$ 29,000	\$ 29,600	\$ 30,300
State Single Audit	\$ 5,000	\$ 5,500	\$ 5,900
Board of Education ED001 Audit	\$ 4,000	\$ 4,500	\$ 4,900
Federal Single Audit	\$ 5,000	\$ 5,500	\$ 5,900
TOTAL AUDIT FEE	\$ 43,000	\$ 45,100	\$ 47,000

*X 1590 =  
35250.*

Note: Fees submitted shall be fixed fees for the total engagement. No additional sums will be paid for expenses.  
Rate for hours outside the specified scope, \$ per hour:

Partner \$ 275  
Manager \$ 185  
Staff \$ 120

RSM US LLP  
Company Name  
157 Church Street, 11<sup>th</sup> Floor  
Street Address  
New Haven, Connecticut 06510  
City, State, Zip Code  
January 18, 2016  
Date

*Scott A. Bassett*  
By (Signature)  
Scott A. Bassett  
Print Name  
Partner  
Title  
203-773-6615 / 203-773-0591  
Telephone/Fax

## 18. Board of Finance

Chairman-John Henehan  
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 2018 Accomplishments:

- Board of Finance formally adopted 2017-2018 budget on April 17, 2017.
- Established the tax rate to be levied on taxable property in the Town on May 2, 2017, following the budget referendum, with less than 1% increase in mill rate.

### Fiscal Year 2019 Goals:

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

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	1,300	1,008	1,068	150	1,300	1,300	1,300	1,300	1,300
AUDIT*	-	-	-	-	-	-	-	-	-
CERT. OF ACHIEVEMENT*	-	-	-	-	-	-	-	-	-
DEPARTMENTAL EXPENSES	50	16	-	-	50	50	50	50	50
TOTAL	1,350	1,025	1,068	150	1,350	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

### Expiration of Term

John Henehan, Chairman	11/21
Julius Neto, Vice Chairman	11/21
Bob Milardo	11/19
Amanda Drew	11/23
Edwin Maley	11/19
Steve Wygonowski	11/23
Jon Dzurka-Alternate	
Daniel Kelly-Alternate	
Allan Spotts-Alternate	

## 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 2018 Accomplishments:

- Held two (2) public hearings
- Submitted a draft revision to the Town Council within the required timeframe

### Fiscal Year 2019 Goals:

- Have proposal ready for November Ballot

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	1,500	266	1,219	-	-	1,500	1,500	1,500	1
DEPARTMENTAL EXPENSES	1	-	-	2,006	2,006	1	1	1	1
TOTAL	1,501	266	1,219	2,006	2,006	1,501	1,501	1,501	2

## 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 2018 Accomplishments:

- Complete all appeals by statutory deadline of March 31<sup>st</sup>

### Fiscal Year 2019 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, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	3,000	510	430	75	2,500	1,500	1,500	1,500	1,500
DEPARTMENTAL EXPENSES	200	50	116	256	256	200	200	200	200
TOTAL	3,200	560	546	331	2,756	1,700	1,700	1,700	1,700

**Performance Data:**

Description	Actual <sup>1</sup> 2013- 2014	Actual <sup>2</sup> 2014- 2015	Actual <sup>3</sup> 2015- 2016	Actual* 2016-2017	2017♦ Anticipated 2017-2018
# of Real Estate Appeals Heard	8	14	11	10	30
# of Personal Property Appeals Heard	9	8	7	8	10
# of Motor Vehicle Appeals Heard	4	8	5	8	8
Real Estate Appeals Granted	7	11	8	9	24
Personal Property Appeals Granted	8	5	4	5	8
Motor Vehicle Appeals Granted	4	7	4	6	6
Real Estate Appeals Denied	1	3	3	1	6
Personal Property Appeals Denied	1	3	3	3	2
Motor Vehicle Appeals Denied	0	1	1	1	2
Asmt Reduction of Real Estate	322,970	361,760	684,430	377,740	1,200,000
Asmt Reduction of Personal Property	153,353	26,455	55,230	1,299,260	150,000
Asmt Reduction of Motor Vehicle	13,359	16,104	11,153	25,814	15,000
Total Amount of Asmt Reduction	489,682	404,319	750,812	1,702,814	1,365,000

<sup>1</sup> 2013 Grand List

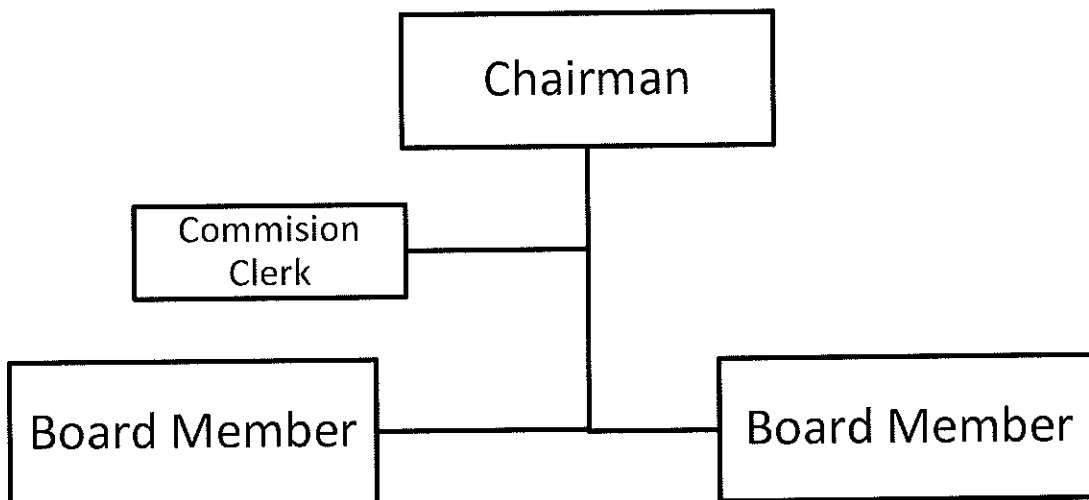
<sup>2</sup> 2014 Grand List

<sup>3</sup> 2015 Grand List

\* 2016 Grand List

♦2017 Grand List Estimated

**Organizational Chart:**





## 22. Committee to Support People with Disabilities

Vacant

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 2018 Accomplishments:

### Fiscal Year 2019 Goals:

- To make the committee active again to help develop inclusive programs

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
DEPARTMENTAL EXPENSES	100	-	-	-	100	100	100	100	100
TOTAL	100	-	-	-	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:** *[include significant budget changes and other capital items]*

**Fiscal Year 2018 Accomplishments:**

- Acted on applications from homeowners, local businesses, land developers and municipal agencies for permission to conduct various activities. The applications included:
  - Issued six (6) positive reports for Section 8-24 Mandatory Referrals from the Town of Cromwell
  - Approved eight (8) Applications to amend the Zoning Regulations
  - Approved two (2) Applications for the Reduction and or Release of Bonds
  - Approved nine (9) Applications for Site Plan Approvals
  - Approved three (3) Applications for Site Plan Modifications
  - Approved ten (10) Applications for Special Permits

**Fiscal Year 2019 Goals:**

- Coordinate the updating of the 2007 Plan of Conservation and Development.
- Facilitate the process to update the Subdivision and Zoning Regulations.

**Expenditures:**

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	2,100	1,933	1,269	996	2,100	2,100	2,100	2,100	2,100
DEPARTMENTAL EXPENSES	1,125	856	945	172	1,125	1,425	1,425	1,425	1,425
TOTAL	3,225	2,789	2,215	1,168	3,225	3,525	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 2019)
Paul Cordone	(Nov 2019)	Nicholas Demetriades	(Nov 2023)
Ken Rozich	(Nov 2023)	Kenneth Slade	(Nov 2021)
Chris Cambareri	(Nov 2019)		

**Alternates:**

David Fitzgerald	(Dec 2019)
John Keithan	(Dec 2019)

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

### Fiscal Year 2018 Accomplishments:

- Approved 12 applications for variances.

### Fiscal Year 2019 Goals:

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

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	1,200	300	75	300	1,200	1,200	900	900	900
DEPARTMENTAL EXPENSES	335	701	170	224	335	335	335	335	335
TOTAL	1,535	1,001	245	524	1,535	1,535	1,235	1,235	1,235

### Board Members:

Daniel T. Delisle (Nov 2019)  
John Keithan (Nov 2021)  
Joseph R. Morin (Nov 2019)  
John Whitney (Nov 2019)  
Mark Zampino (Nov 2021)

### Alternates:

Brian Fisk (Nov 2017)  
Stephen Wygonowski (Nov 2017)

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

### Fiscal Year 2018 Accomplishments:

- Received and approved ten (10) applications
- Nine (9) of the applications were for activities within the Upland Review Area and one (1) of the applications was for activities within the Regulated Wetlands
- One (1) permit was approved by the Agency's duly authorized agent to conduct regulated activities in the Upland Review Area

### Fiscal Year 2019 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, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	1,200	525	375	225	1,200	1,200	900	900	900
DEPARTMENTAL EXPENSES	1,000	762	704	465	1,000	1,400	1,400	1,400	1,400
TOTAL	2,200	1,287	1,079	690	2,200	2,600	2,300	2,300	2,300

### Agency Members:

G. Alden Nettleton (Dec 2019)

Wynn Muller (Dec 2018)

Joseph E. Corlis (Dec 2018)

Amanda Drew (Dec 2018)

William Yeske (Dec 2019)

### Alternates:

John Whitney (Dec 2019)

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

### Fiscal Year 2018 Accomplishments:

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

### Fiscal Year 2019 Goals:

- Work on the updating of the 2009 Town of Cromwell Open Space Plan.

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
PART-TIME WAGES	1,200	225	-	75	1,200	1,200	900	900	900
DEPARTMENTAL EXPENSES	310	60	60	65	310	310	310	310	310
TOTAL	1,510	285	60	140	1,510	1,510	1,210	1,210	1,210

### Commission Members:

Scott Lamberson (Jan 2018)

Joseph Cap (Jan 2018)

Joseph Corlis (Jan 2021)

John Whitney (Jan 2021)

Amanda Drew (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.31,2017	Actual Expenditure 2015-2016	Actual Expenditure 2016-2017	Actual Expenditure DEC 31,2017	Estimated Expenditure 2017-18	Department Request 2018-19	Town Manager Recommended	Town Council Recommended	Board of Finance Recommended
Public Works Administration	270,884	234,419	243,637	124,011	270,884	273,251	272,252	272,252	272,252
Engineering Division	230,480	193,564	205,886	109,122	235,606	236,660	232,660	232,660	232,660
Solid Waste / Recycling Center Division	648,334	529,179	516,761	242,526	648,334	651,047	639,977	639,977	639,977
Highway Division	1,352,627	1,126,004	1,342,164	464,919	1,329,665	1,408,463	1,380,563	1,380,563	1,380,563
Vehicle Maintenance Division	336,888	295,956	284,247	130,981	337,388	362,084	348,264	336,264	336,264
Building Maintenance Division	591,585	500,569	534,592	262,259	579,340	619,086	611,146	611,146	611,146
Parks and Grounds Division	397,055	355,279	411,357	177,749	393,705	431,180	415,380	415,380	415,380
Utilities	400,795	396,479	335,249	184,673	400,795	400,525	400,525	400,525	400,525
Total Public Works	4,228,648	3,631,449	3,873,893	1,696,240	4,195,717	4,382,296	4,300,767	4,288,767	4,288,767

## 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. 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 2018 Accomplishments:

- Oversight crack sealing of more than 6 miles of road.
- Oversight of 2.5 miles of milling and resurfacing on Town Owned Roads
- Oversight of more than 1-mile of full depth reclamation and resurfacing of roads
- Oversight of total reconstruction of 1.6 miles of roads, including; new drainage, installation of new water main; and installation of natural gas service.

### Fiscal Year 2019 Goals:

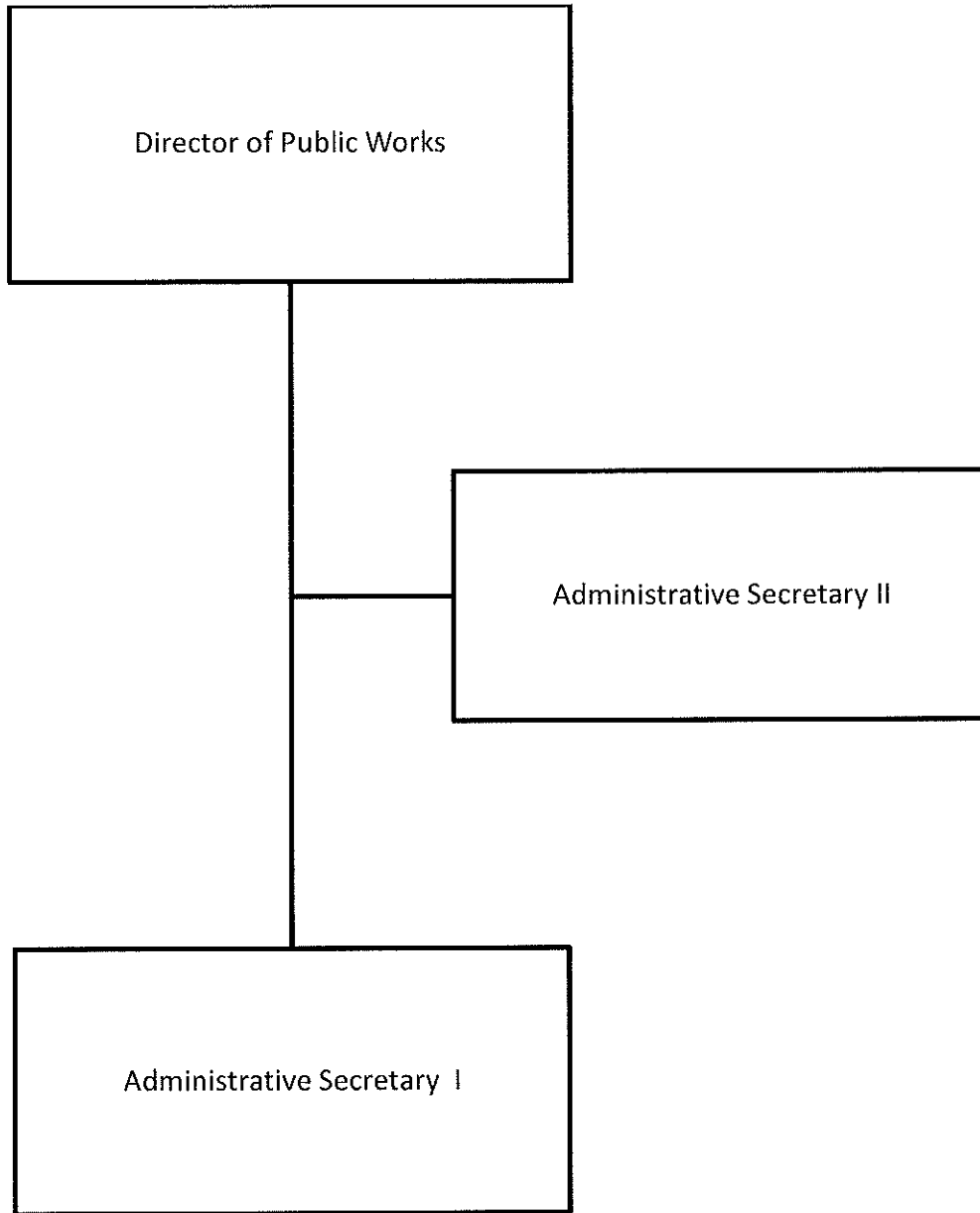
- Follow Pavement Management Program to systematically improve the pavement condition index (PCI) of the Town's Infrastructure.
- Rehabilitation of Nooks Hill Road property

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	230,184	207,580	219,000	110,365	230,184	233,831	233,831	233,831	233,831
DEPARTMENTAL EXPENSES	8,700	2,901	4,165	2,340	8,700	7,420	7,420	7,420	7,420
UNIFORMS	31,000	23,937	20,472	11,306	31,000	31,000	31,000	31,000	31,000
CAPITAL ITEMS	1,000	-	-	-	1,000	1,000	1	1	1
<b>TOTAL</b>	<b>270,884</b>	<b>234,419</b>	<b>243,637</b>	<b>124,011</b>	<b>270,884</b>	<b>273,251</b>	<b>272,252</b>	<b>272,252</b>	<b>272,252</b>

#27 PUBLIC WORKS ADMINISTRATION										
		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	130,190		E	7	8	133,837
Sharon Muller	Admin. Secretary II	N	6	8	54,402		N	6	8	54,402
Michelle Hodge (10/22)	Admin. Secretary I	N	4	7-8	45,592		N	4	8	45,592
					<u>\$230,184</u>					<u>\$233,831</u>

**Organizational Chart:**





## 28. Engineering Division

Office: (860) 632-3465

### Narrative:

The Engineering Division uses knowledge and expertise to support/advise the residents, 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]*

The primary changes in this budget are contractual wage increases for Town staff within the division. There are no significant budget increases proposed.

### Fiscal Year 2018 Accomplishments:

- Provided inspection services for the Shady Lane and Northwoods subdivisions using in-house staff.
- Administered the reconstruction of County Line Drive (STEAP Grant), bid and began construction of Willowbrook Road improvements project (STP-URBN) and completed the construction of the Raymond Place neighborhood project. Construction to be completed in 2018.
- Created conceptual plans and budget for Connecticut Community Connectivity Grant application to install sidewalks on Geer Street and upper Main Street (from Geer to Sunset). Grant status currently on hold – no awards.
- Contracted with Cardinal Engineering to begin the Federal Local Bridge Program aid to reconstruct North Road Extension Bridge. Construction to begin in 2019.
- Contracted with Cardinal Engineering to design the reconstruction of a portion of Coles Road based on preliminary design and application prepared by this department under the LOTCIP grant. Construction to begin in 2019.
- Maintained compliance through sampling and reporting of CT DEEP MS4 and Industrial Stormwater Discharge Permits for the highway garage and the transfer station.

### Fiscal Year 2019 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 expand upon the design of a walking trail loop and future pavilion on Hoffman Hill Farm Park.
- To continue the pursuit of grant opportunities and implementing the grants that we already have for the various capital improvement projects (Northern Tier, North Road Extension bridge replacement, Coles Road Reconstruction, 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 improve compliance with CT DEEP MS4 (major permit change went into effect July 1, 2017) and Industrial Storm water permits (also due for a major permit modification by CT DEEP)

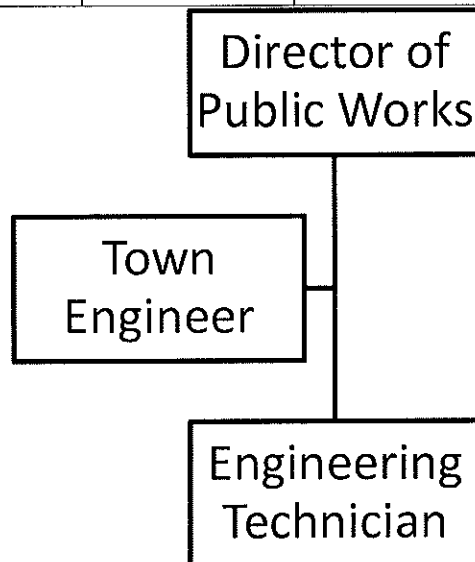
## Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	188,411	170,450	179,144	90,425	188,411	193,891	193,891	193,891	193,891
DEPARTMENTAL EXPENSES	21,669	13,063	14,082	8,770	21,669	19,769	19,769	19,769	19,769
CAPITAL ITEMS *	2,400		4,198	7,526	7,526	5,000	5,000	5,000	5,000
CONTRACTED SERVICES	15,500	8,551	7,281	2,402	15,500	15,500	12,500	12,500	12,500
EASEMENTS	2,500	1,500	1,180	-	2,500	2,500	1,500	1,500	1,500
<b>TOTAL</b>	<b>230,480</b>	<b>193,564</b>	<b>205,886</b>	<b>109,122</b>	<b>235,606</b>	<b>236,660</b>	<b>232,660</b>	<b>232,660</b>	<b>232,660</b>

#28 ENGINEERING						18				19	
						PRESENT SUMMARY			PROPOSED SUMMARY		
EMPLOYEE	CLASSIFICATION		PAY PLAN	LEVEL	STEP	AMOUNT		PAY PLAN	LEVEL	STEP	AMOUNT
John Harriman (7/23)	Town Engineer		E	6	6-7	109,590		E	6	7-8	115,070
Michael Shewokis (4/29)	Engineering Tech.		E	3	8	78,821		E	3	8	78,821
						\$188,411					\$193,891

## Performance Data:

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
P&Z Application Reviews	36/36	27/27	20/20	100%	100%
Wetlands Application Reviews	7/7	9/9	12/12	100%	100%
Zoning Permit Reviews	182/182	156/156	160/160	100%	100%
Subdivision Constr Insp	2	2	2	2	1
Capital Improvement Project Adm	3	4	4	5	4
Work Orders Responded to	12/12	12/12	8/8	100%	100%



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

### Fiscal Year 2018 Accomplishments:

- Negotiated more favorable leaf disposal (recycling) program for this year
- Long Term agreement in place for leaf disposal program

### Fiscal Year 2019 Goals:

- To continue with, and expand, the curbside bulky waste collection program
- Expand public education to increase all recycling programs in town

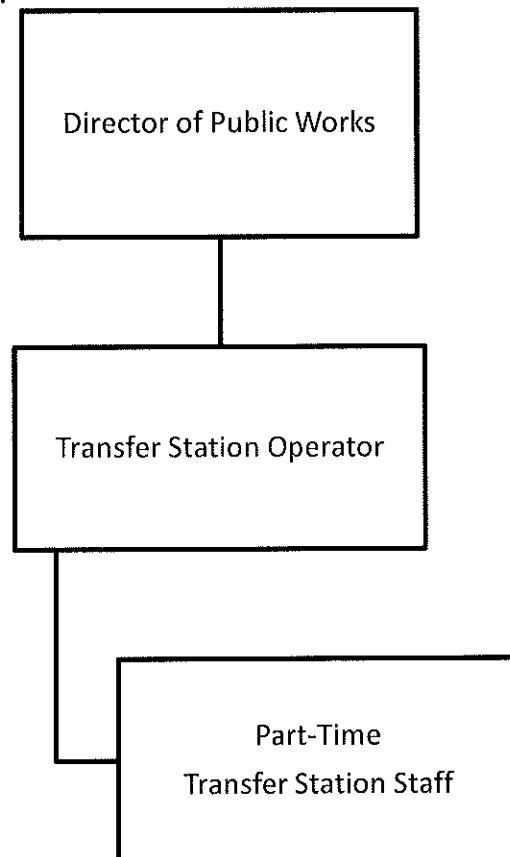
### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	69,133	67,662	68,705	33,503	69,133	70,516	70,516	70,516	70,516
PART-TIME WAGES	19,753	21,675	12,037	9,248	19,753	20,933	20,933	20,933	20,933
OVERTIME WAGES	8,000	3,540	9,743	2,114	8,000	8,000	8,000	8,000	8,000
CONTRACT SVC.-TOWN EXP.	159,870	123,878	103,701	43,259	161,570	161,070	150,000	150,000	150,000
MSW TIPPING FEES	252,000	199,092	198,343	92,157	252,000	252,000	252,000	252,000	252,000
REIMBURSEMENT PROGRAM	119,728	98,432	104,917	55,517	119,728	119,728	119,728	119,728	119,728
HAZARDOUS WASTE COLLECTION	8,850	6,999	6,842	2,074	8,850	9,000	9,000	9,000	9,000
EQUIPMENT MAINTENANCE	1,000	864	7,252	-	1,000	1,000	1,000	1,000	1,000
DEPARTMENTAL EXPENSE	1,500	798	1,189	176	1,500	2,000	2,000	2,000	2,000
MATERIALS	4,700	289	1,620	3,421	3,000	3,000	3,000	3,000	3,000
GASOLINE + FUEL	3,800	2,272	2,612	1,057	3,800	3,800	3,800	3,800	3,800
CAPITAL ITEMS	-	3,680	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>648,334</b>	<b>529,179</b>	<b>516,761</b>	<b>242,526</b>	<b>648,334</b>	<b>651,047</b>	<b>639,977</b>	<b>639,977</b>	<b>639,977</b>

#29 SOLID WASTE/RECYC.CNTR					18	19				
					PRESENT SUMMARY			PROPOSED SUMMARY		
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT		PAY PLAN	LEVEL	STEP	AMOUNT
Carl Townsley	Transfer Station Operator	H	7	5	\$69,133		H	7	5	\$70,516
John Harrington	P/T transfer Station	P/T	B	1-2	16,039		P/T	B	2-3	16,731
Part Time Erik Rodriguez (8 hr)					\$4,202					\$4,202
					\$20,241					\$20,933
Over Time					\$8,000					\$8,000

**Performance Data:**

Category	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	YTD (3 Months) 2017-2018
Storage Batteries	2,338-lbs.	884-lbs.	883.5-lbs	348-lbs.
Scrap Metal	144.99 Short Tons	163.96 Short Tons	167.64 Short Tons	96,100-lbs.
Propane Tanks	63 Each	126 Each	127 Each	34
Waste Oil/Oil Filters	2,875 Gallons	2,385 Gallons	1,666 Gallons	805-Gallons
Electronics (E-Waste)	97,077-lbs.	66,637-lbs.	56,66-lbs.	14,044-lbs.
C & D Waste	705.16 Tons	601.48 Tons	624 Tons	169.92-Tons
Brush	6,000 CY	3,000 CY	3,000 CY	N/A
Tires	506 Each	636 Each	538 Each	252-Each
R12's	22.5-lbs	9.5-lbs.	Now Combined	Now Combined
R22's	93.0-lbs.	116-lbs.	Now Combined	Now Combined
R134a	5-lbs.	10-lbs.	Now Combined	Now Comined
R12-22&134a's	N/A	N/A	65-lbs	50.5-lbs.
Leaves	800-900 Tons	800-900 Tons	800-900 Tons	800-900 Tons
Oil Filters	560 Gallon	60 Gallons	See above	See above
Mattresses	590 Each	742 Each	732-Each	208-Each
Textiles	890-lbs.	1,560-lbs	3,140-lbs.	-0-
NiCd Batteries	45-lbs.	884-lbs.	294.5-lbs.	348-lbs.
UW Lamps	627 Each	145 Each	Under Electronics	Under Electronics
Land Clearing Debris	300 CY	N/A	N/A	N/A
Anti-Freeze	N/A	N/A	110-Gallons	55-Gallons

**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 2018 Accomplishments:

- Assisted with the Pavement Management Plan
- Installed over fifty (5) "New" Catch Basins in support of Paving Plan
- Construction of Walking Trail at Hoffman Farm
- Replacement of catch basin and catch basin tops done on roads paved
- Updated street signs with new reflective signs
- Catch basin cleaning (Approx. 900)
- Completed Crack Sealing of over 6-miles of road
- Drainage Improvements at Dog Park

### Fiscal Year 2019 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:

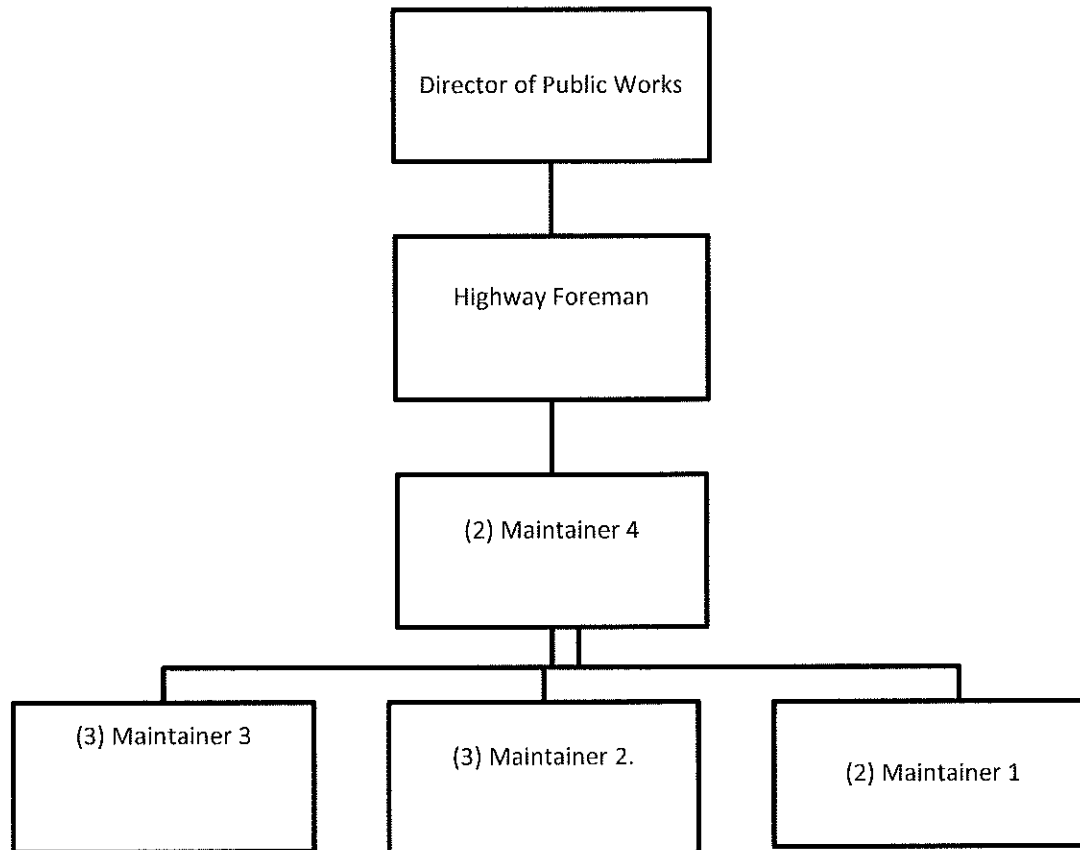
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	656,127	577,751	630,211	301,568	633,165	664,313	664,313	664,313	664,313
PART-TIME WAGES	7,400	6,784	4,787	7,692	7,400	10,900	9,000	9,000	9,000
OVERTIME WAGES	125,000	57,695	84,498	25,914	125,000	125,000	125,000	125,000	125,000
CONTRACT SERVICES	200,000	206,285	222,993	26,163	200,000	230,000	220,000	220,000	220,000
TREE WORK	37,500	30,889	17,070	19,995	37,500	37,500	37,500	37,500	37,500
EQUIPMENT MAINTENANCE	5,000	3,388	2,549	441	5,000	5,000	5,000	5,000	5,000
DEPARTMENTAL EXPENSES	3,500	2,214	3,065	1,146	3,500	3,500	3,500	3,500	3,500
SUPPLIES	1,800	1,412	1,861	387	1,800	2,000	2,000	2,000	2,000
MATERIALS	240,000	185,681	312,544	73,262	240,000	250,000	240,000	240,000	240,000
SIGNS	10,000	9,768	7,335	1,067	10,000	10,000	10,000	10,000	10,000
GASOLINE + FUEL	48,300	36,510	37,553	7,284	48,300	50,250	50,250	50,250	50,250
SMALL EQUIPMENT	8,000	7,627	7,401	-	8,000	8,000	8,000	8,000	8,000
CAPITAL ITEMS	10,000	-	10,298	-	10,000	12,000	6,000	6,000	6,000
TOTAL	1,352,627	1,126,004	1,342,164	464,919	1,329,665	1,408,463	1,380,563	1,380,563	1,380,563

18						19				
#30 HIGHWAY		PRESENT SUMMARY				PROPOSED SUMMARY				
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
Neil Swanson	Roads Supervisor	H	9A	5	81,704	H	9A	5	83,317	
David Bartolotta	Maint 1	H	5	1	33,800	H	5	1-2	44,372	
Donald Quick	Maint. 4	H	7A	5	70,173	H	7A	5	71,556	
Michael Fuller	Maint. 3	H	5	4-5	59,280	H	5	5	60,466	
Michael Greco	Maint. 1	H	3	4-5	51,030	H	3	5	51,852	
Danny Ouellette (9/01)	Maint. 4	H	7A	3-4	66,349	H	7A	4-5	70,973	
Peter Stergos (4/16)	Maint 3	H	5	4	56,344	H	5	4-5	60,234	
Craig Radican (9/4)	Maint. 2	H	4	5	54,446	H	4	5	55,993	
Anthony Salvatore Jr	Maint 2	H	4	1	44,824	H	4	1-2	48,051	
Paul Bironi	Maint. 2	H	4	5	54,895	H	4	5	55,993	
Jeremy Reneson	Maint. 3	H	5A	5	60,320	H	5A	5	61,506	
					<u>\$633,165</u>	<u>\$664,313</u>				
Part Time	Seasonal					<u>\$7,400</u>	<u>\$10,900</u>			
Overtime						<u>\$125,000</u>	<u>\$125,000</u>			

#### Performance Data:

	Actual 2015-2016	Actual 2016-2017	Anticipated 2017-2018
Catch Basin Cleaning	913	776	900
Catch Basin Top Replacement	37	60	60
Rebuild Entire Catch Basin	12	10	10
Street Sweeping Program	Twice a Year	Twice a Year	Twice a Year
Road Maintenance	57 Miles Of Road	57 Miles Of Road	57 Miles Of Road
Emergency Call-Ins (includes snow removal, sanding, outages, trees & limbs, flooding, portable signage, assisting PD, road hazards, etc.)	Approx. 70	Approx. 70	YTD 20-25 (July-Dec.2016)

**Organizational Chart:**



## 31. Vehicle Maintenance Division

Office: (860) 632-3459

### Narrative:

The Vehicle Maintenance Division is responsible for providing repairs and preventative 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 2018 Accomplishments:

- Assisted the director of Public Works with specifications for the rehabilitation of two heavy duty dump trucks

### Fiscal Year 2019 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

### Expenditures:

DEPARTMENT-ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	143,788	138,872	141,000	69,259	143,788	146,664	146,664	146,664	146,664
PART-TIME WAGES	7,800	-	-	2,852	7,800	7,820	5,000	5,000	5,000
OVERTIME WAGES	15,000	4,064	4,472	841	15,500	16,000	10,000	10,000	10,000
CONTRACT SERVICES	55,000	42,332	12,446	12,471	55,000	55,000	55,000	55,000	55,000
EQUIPMENT MAINTENANCE	85,000	77,750	98,534	34,542	85,000	90,000	85,000	85,000	85,000
DEPARTMENTAL EXPENSES	1,000	386	461	180	1,000	1,000	1,000	1,000	1,000
SUPPLIES	500	227	459	53	500	500	500	500	500
MATERIALS	1,000	-	93	34	1,000	1,000	1,000	1,000	1,000
GASOLINE + FUEL	24,800	25,890	23,566	8,516	24,800	29,100	29,100	29,100	29,100
SMALL EQUIPMENT	3,000	-	-	2,233	3,000	3,000	3,000	3,000	3,000
CAPITAL ITEMS	-	6,434	3,217	-	-	12,000	12,000	-	-
<b>TOTAL</b>	<b>336,886</b>	<b>295,956</b>	<b>284,247</b>	<b>130,981</b>	<b>337,388</b>	<b>362,084</b>	<b>348,264</b>	<b>336,264</b>	<b>336,264</b>
#31 Vehicle Maintenance						18			19
						PRESENT SUMMARY		PROPOSED SUMMARY	
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
Kenneth Fillmore	Mech. Maint	H	8	5	74,655	H	8	5	76,148
Joe Grassi	Asst. Mech Maint.	H	7	5	69,133	H	7	5	70,516
					<b>\$143,788</b>				<b>\$146,664</b>
Part Time					<b>\$7,800</b>				<b>\$7,820</b>
Overtime					<b>\$15,500</b>				<b>\$16,000</b>



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 (Payloaders, Street Sweeper, Backhoes, Sewer Cleaning Truck)

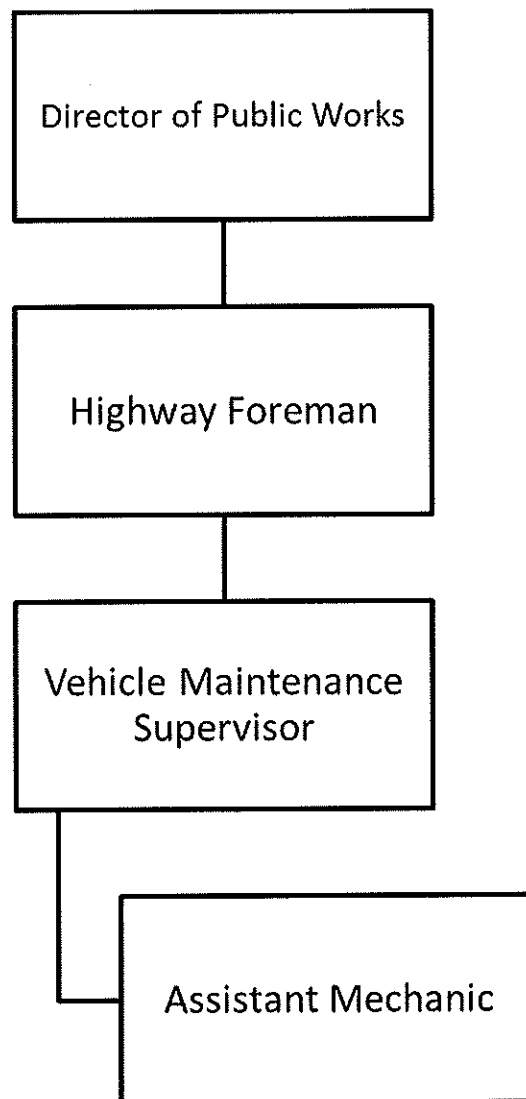
- 35 – Staff/Pool vehicles

- 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, ect)

**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]*

Increase in Mechanical contract, blood born pathogen disposal, and additional floor mats for Town Hall.

### Fiscal Year 2018 Accomplishments:

- Repaired and replaced fan coil motors and valves
- Replaced older A/C units at the Police Division
- Replaced holiday lights on tree in front of Town Hall
- Purchased new holiday decor for Town Hall Lobby

### Fiscal Year 2019 Goals:

- Replace flags throughout Town and parade route
- Purchase new security locks in town vaults
- Replace remainder of chairs in Town Hall meeting room
- Repair chimneys on town Hall roof.
- Sectional repointing of Town Hall brick work.
- Replace additional two A/C units at Police Dept.
- Install ADA counter tops in Town Hall offices

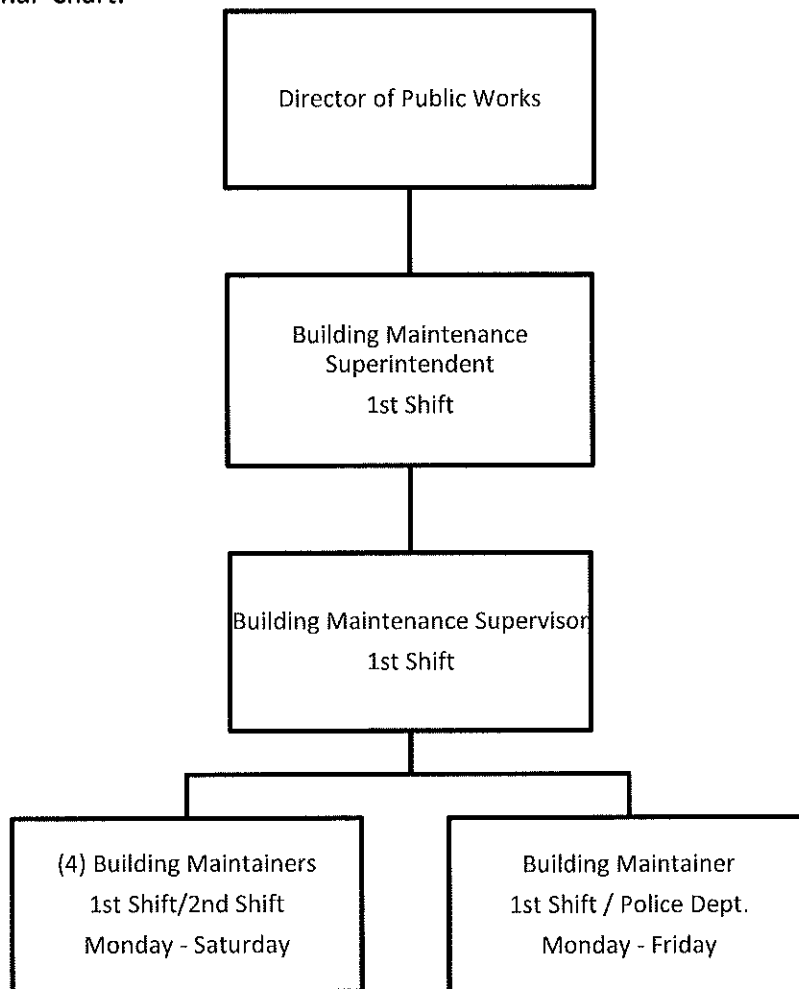
### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	369,625	326,103	355,817	164,281	358,840	387,186	387,186	387,186	387,186
OVERTIME WAGES	20,000	23,805	20,281	21,035	20,000	22,000	22,000	22,000	22,000
PART-TIME WAGES	7,500	-	3,861	2,712	6,040	7,500	7,500	7,500	7,500
CONTRACT SERVICES	96,260	77,378	79,204	48,336	96,260	97,200	96,260	96,260	96,260
EQUIPMENT MAINTENANCE	12,000	8,751	1,158	3,758	12,000	12,000	12,000	12,000	12,000
DEPARTMENTAL EXPENSES	1,200	952	535	459	1,200	1,200	1,200	1,200	1,200
SUPPLIES	30,000	24,880	30,204	8,702	30,000	30,000	30,000	30,000	30,000
MATERIALS	40,500	27,663	31,860	10,481	40,500	40,500	40,500	40,500	40,500
SMALL EQUIPMENT	2,500	3,745	2,196	150	2,500	2,500	2,500	2,500	2,500
CAPITAL ITEMS	12,000	7,292	9,476	2,345	12,000	19,000	12,000	12,000	12,000
TOTAL	591,585	500,569	534,592	262,259	579,340	619,086	611,146	611,146	611,146

#32 BUILDING MAINTENANCE						18						19
						PRESENT SUMMARY			PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT		PAY PLAN	LEVEL	STEP	AMOUNT		
John Gyllenhammer 11/6/17	Bldg. Superintendent	H	8	1	40,176		H	8	1-2	64,685		
Stanley Swol	Bldg. Superintendent	H	8	2-3	56,941		H	3	5	51,852		
Michael Muller	Bldg. Maint. Foreman	H	6	5	63,990		H	6	5	65,270		
Edward Kennedy	Bldg. Maint.	H	3	5	51,030		H	3	5	51,852		
Donald Adams (9/4)	Bldg. Maint.	H	3	4-5	51,030		H	3	5	51,852		
Kevin McKnight (4/24)	Bldg. Maint.	H	3	4	48,858		H	3	5	51,852		
Raymond Iorio (2/8)	Bldg. Maint.	H	3	1-2	42,655		H	3	2-3	45,663		
Shift					4,160							4,160
					<u>\$318,664</u>							<u>\$387,186</u>
Overtime					<u>\$20,000</u>							<u>\$22,000</u>
Part Time					<u>\$6,040</u>							<u>\$7,500</u>

Building / Facility:	S.F.
Town Hall & Library	54,996
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 capital items to replace sander for Mason Dump Truck. Increase in capital for 72" V-snow plow & Buffalo Turbine Blower for Toolcat. Contracted services crack sealing tennis courts at Watrous Park- miscellaneous playground equipment at Pierson Park - Fertilization – Irrigation. New bleacher's for Pierson Park football field. New scoreboard for football field.

#### Fiscal Year 2018 Accomplishments:

- New swing set & mulch installed at Watrous Park
- Irrigation installed at Watrous Park
- Fence lines trimmed on athletic fields
- Installed new irrigation at town hall
- Installed new parking lot lights at Pierson park
- Installed new football field lights at Pierson park
- Assisted in new splash pad
- Over seeded athletic fields
- Over seeded dog park

#### Fiscal Year 2019 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
- New set of bleachers for the visitor's side at Pierson Park Football Field
- Continue over seeding program on athletic fields
- New miscellaneous playground equipment for Pierson Park
- Assist in planning for additional parking at Pierson Park

#### Expenditures:

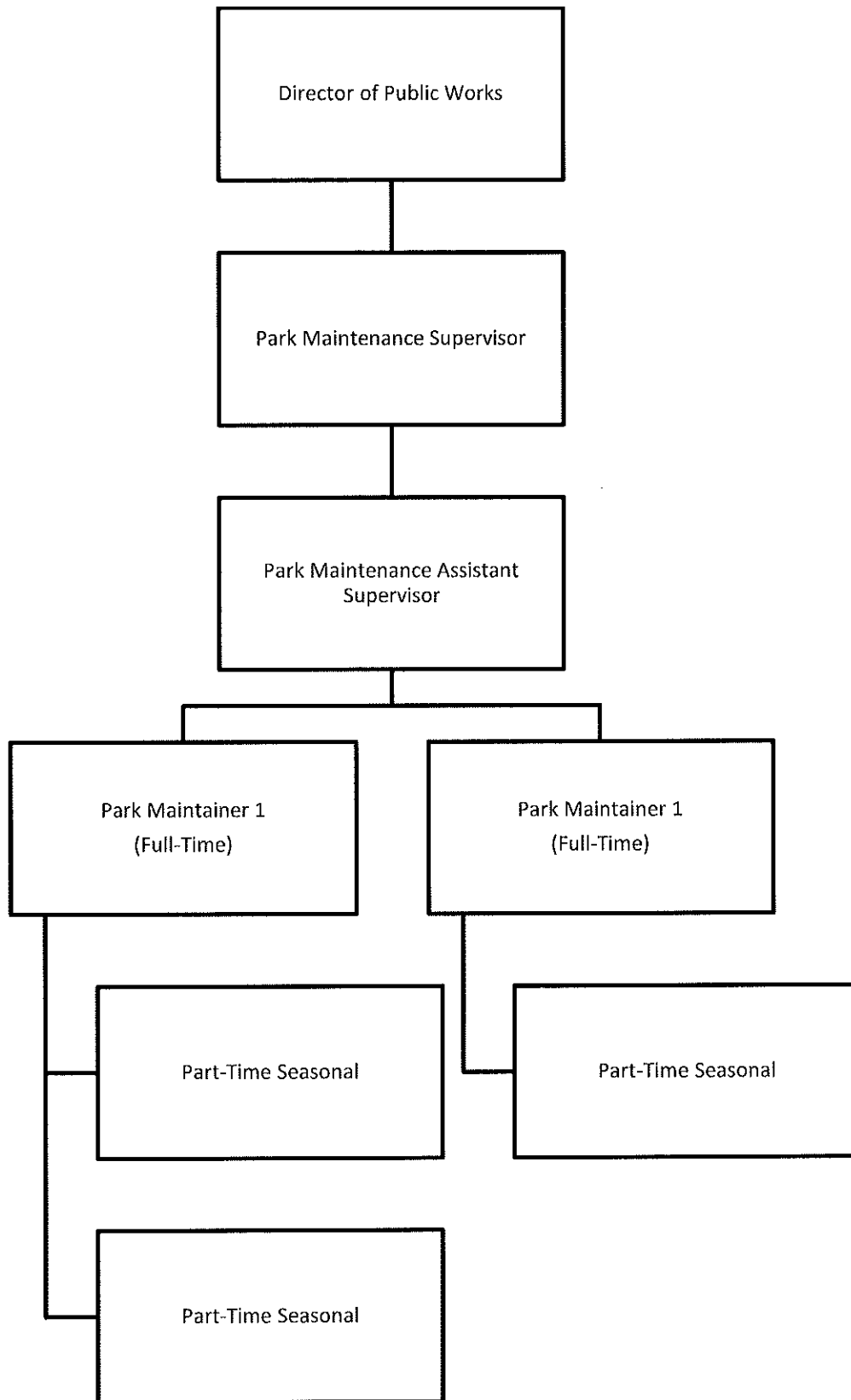
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	240,705	227,506	235,302	114,653	240,705	245,122	245,122	245,122	245,122
PART-TIME WAGES	47,350	40,973	37,775	26,297	45,000	48,000	48,000	48,000	48,000
OVERTIME WAGES	23,500	18,331	23,395	10,117	22,500	23,500	23,500	23,500	23,500
CONTRACT SERVICES	25,000	18,941	38,059	6,010	25,000	33,500	27,500	27,500	27,500
EQUIPMENT MAINTENANCE	5,000	5,148	4,507	1,145	5,000	6,000	6,000	6,000	6,000
DEPARTMENTAL EXPENSES	1,800	1,338	974	604	1,800	1,900	1,900	1,900	1,900
MATERIALS	25,000	17,576	21,805	9,004	25,000	27,500	27,500	27,500	27,500
GASOLINE + FUEL	12,200	12,480	12,627	6,120	12,200	12,000	12,200	12,200	12,200
SMALL EQUIPMENT	4,500	4,419	3,201	3,800	4,500	5,000	5,000	5,000	5,000
CAPITAL ITEMS	12,000	8,568	33,714	-	12,000	28,658	18,658	18,658	18,658
TOTAL	397,055	355,279	411,357	177,749	393,705	431,180	415,380	415,380	415,380

PRESENT SUMMARY						PROPOSED SUMMARY				
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
Mike Conant	Park Maint. & Supervisor	H	8	5	74,655	H	8	5	76,148	
Frederick Reinert (07/1)	Asst. Park Maint Super	H	6	5	63,990	H	6	5	65,270	
Matthew Varricchio (9/28)	Maint. 1	H	3	5	51,030	H	3	5	51,852	
Thomas Sheehan (12/2)	Maint. 1	H	3	5	51,030	H	3	5	51,852	
					<u>\$240,705</u>				<u>\$245,122</u>	
Part Time Summer					<u>\$45,000</u>				<u>\$48,000</u>	
Overtime					<u>\$22,500</u>				<u>\$23,500</u>	

**Performance Data:**

Category	Actual 2014-2015	Actual 2015-2015	Actual 2016-2017	Estimated 2017-2018
Acreage Mowed (includes Parks & BOE Facilities)	185	185	185	190
Greens Maintained	5	5	5	5
Baseball Diamonds (includes BOE)	14	14	14	14
Soccer Fields (includes BOE)	10	10	10	12
Football Fields (includes BOE)	3	3	3	3
Cemeteries	1	1	1	2
Lacrosse Fields (includes BOE)	0	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 2018 Accomplishments:

- Acquired street lights from Eversource and converted to LED fixtures. This will reduce lighting cost by 50%

### Fiscal Year 2019 Goals:

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

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WATER USAGE	22,000	15,676	16,524	12,780	22,000	24,750	24,750	24,750	24,750
SEWER USE+ASSESSMENTS	5,400	4,911	4,987	-	5,400	5,400	5,400	5,400	5,400
TELEPHONE COSTS	22,500	18,532	18,619	11,092	22,500	22,500	22,500	22,500	22,500
ELECTRICITY	155,000	127,535	135,249	62,932	155,000	155,000	155,000	155,000	155,000
STREET LIGHTING	122,320	193,379	114,138	86,825	122,320	120,000	120,000	120,000	120,000
HEATING FUELS	2,000	1,320	1,922	382	2,000	2,000	2,000	2,000	2,000
CONTRACT SERVICES	11,575	2,873	3,417	469	11,575	10,875	10,875	10,875	10,875
NATURAL GAS	60,000	32,253	40,391	10,193	60,000	60,000	60,000	60,000	60,000
TOTAL	400,795	396,479	335,249	184,673	400,795	400,525	400,525	400,525	400,525



## 35. Emergency Management

Chief Denise Lamontagne- Director  
 Captain Kevin VanderSloot – Deputy Director  
 Office: (860) 635-2256 x 13  
 Chief.lamontagne@cromwellpd.com  
 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.

### Budgetary Change Commentary:

### Fiscal Year 2018 Accomplishments:

- Completed Inventory and assessment of EOC supplies
- Organized supplies and replenished items

### Fiscal Year 2019 Goals:

- Continue to participate in the Governor's Emergency Preparedness & Planning Initiative
- Attend a live tabletop exercise

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	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
DEPARTMENTAL EXPENSES	2,900	1,500	1,500	750	2,900	2,900	2,900	2,900	2,900
MATERIALS & EQUIPMENT	5,000	2,141	160	-	5,000	5,000	5,000	5,000	5,000
CAPITAL ITEMS	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>19,950</b>	<b>15,641</b>	<b>13,660</b>	<b>5,750</b>	<b>19,900</b>	<b>19,950</b>	<b>19,950</b>	<b>19,950</b>	<b>19,950</b>

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

## 36. Cromwell Police Department

Chief Denise Lamontagne

Office: (860) 635-2256 x 13

Chief.lamontagne@cromwellpd.com

### Narrative:

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

### Budgetary Change Commentary:

The budgetary changes for this budget show an increase of over \$26,000 due to contractual obligations.

### Fiscal Year 2018 Accomplishments:

- Attained a \$23,600 Driving Under the Influence Grant and a \$14,200 Distracted Driver High Visibility Enforcement Grant
- Captain VanderSloot completed the FBI-Law Enforcement Executive Development Association Trilogy Award
- Promoted two Sergeants
- Increased social media
- Increased community interaction with officers
- Obtained approved staffing levels
- Outfitted all vehicles with Naxolone (Narcan)

### Fiscal Year 2019 Goals:

- Continue to protect the residents in a cost effective manner
- Continue to increase community interaction with officers
- Continue to provide enhanced training for supervisors, detectives, and patrol officers
- Advance our communication abilities with neighboring agencies
- Update infrastructure for technology

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	2,733,632	2,382,315	2,421,554	1,168,252	2,648,037	2,763,195	2,763,195	2,763,195	2,763,195
PART-TIME WAGES	10,000	7,490	5,249	888	7,000	7,000	7,000	7,000	7,000
OVERTIME WAGES	332,572	354,546	393,120	167,560	332,572	335,000	335,000	335,000	335,000
WAGES-HOLIDAY PAY	21,908	8,419	16,560	9,345	21,906	21,906	21,906	21,906	21,906
VEHICLE MAINTENANCE	27,000	15,933	22,547	5,888	23,000	25,000	25,000	25,000	25,000
EQUIP. MAINT.+REPLACEMENT	7,000	7,067	6,968	1,317	7,000	7,000	7,000	7,000	7,000
DEPARTMENTAL EXPENSES	23,000	22,098	31,181	6,738	23,000	23,000	23,000	23,000	23,000
TELEPHONE COSTS	20,000	19,820	19,718	7,988	21,000	21,000	21,000	21,000	21,000
COMMUNICATIONS	67,240	48,373	41,265	39,419	67,240	68,910	67,240	67,240	67,240
TRAINING	27,000	27,175	31,209	14,594	27,000	30,000	30,000	30,000	30,000
INVESTIGATION	1,000	63	954	60	1,000	1,000	1,000	1,000	1,000
SERVICE REND.-TOWING	4,500	4,831	6,386	1,371	4,500	4,500	4,500	4,500	4,500
UNIFORMS	39,000	42,830	41,494	14,092	39,000	39,000	39,000	39,000	39,000
GASOLINE + FLUIDS	61,000	40,080	38,885	16,334	50,000	55,000	55,000	55,000	55,000
CAPITAL ITEMS	1	9,532	-	-	1	1	1	1	1
TOTAL	3,374,751	2,990,572	3,077,090	1,453,846	3,272,256	3,401,512	3,399,842	3,399,842	3,399,842

Fiscal Year 2018/2019

## POSITION SUMMARY

POLICE DEPARTMENT

18

19

EMPLOYEE	CLASSIFICATION	PAY PLAN	PRESENT SUMMARY			PAY PLAN	PROPOSED SUMMARY		
			LEVEL	STEP	AMOUNT		LEVEL	STEP	AMOUNT
Denise Lamontagne (9/16)	Chief of Police	E	7	6-7	124,624	E	7	7-8	132,490
Kevin Vandersloot (10/5)	Captain	E	6	6-7	108,861	E	6	7-8	116,947
Steven Penn	Sergeant/Detective	S/D	3		91,564	S/D	3		94,599
Michael Maslauskas (7/10)	Sergeant	S	07-S1		74,725	S	1-2		86,308
William Kogut	Sergeant	S	3		85,967	S	3		87,984
Ryan Bengtson	Sergeant	S	3		85,697	S	3		87,984
Ryan Parsons	Sergeant	S	3		85,967	S	3		87,984
Pamela Young (7/10)	Sergeant	S	OD7-S1		82,886	S	1-2		86,308
Boguslaw Bialko	Officer/Detective	O/D	7		79,560	O/D	7		81,287
Peter Pietrarola (8/1)	Officer/Detective	O/D	7		79,560	O/D	7		81,287
Elizabeth Jones (10/6)	Officer/Detective	O/D	5-6		73,058	O/D	6-7		80,242
Francesco DiMaio	Officer	O	7		73,882	O	7		75,608
David Ellison	Officer	O	S1-O7		74,056	O	7		75,608
Robert Haughton	Officer	O	7		73,882	O	7		75,608
Joseph DiMauro	Officer	O	7		73,882	O	7		75,608
John Cunningham	Officer	O	7		73,882	O	7		75,608
Matthew McCarter	Officer	O	7		73,882	O	7		75,608
Steve Dorais	Officer	O	7		73,882	O	7		75,608
Jason Tolton	Officer	O	7		73,882	O	7		75,608
Sarah Alicea (6/3)	Officer	O	7		73,882	O	7		75,608
John Carlson (1/2)	Officer	O	6-7		73,504	O	7		75,608
Jeremy Perlini (3/24)	Officer	O	5-6		66,303	O	6-7		72,812
Kyle Perricone (9/28)	Officer	O	3-4		63,161	O	4-5		67,386
Zack Augenstein (3/7)	Officer	O	3-4		61,220	O	4-5		65,981
Brooks, Mitchell (12/26)	Officer	O	2-3		58,881	O	3-4		63,415
Gery, Mark (3/12)	Officer	O	5-6		67,690	O	6-7		72,944
Wobrock, Ryan (4/3)	Officer	O	2-3		58,047	O	3-4		62,576
					\$2,086,387				\$2,184,614

Fiscal Year 2018/2019

## POSITION SUMMARY

POLICE DEPARTMENT

18

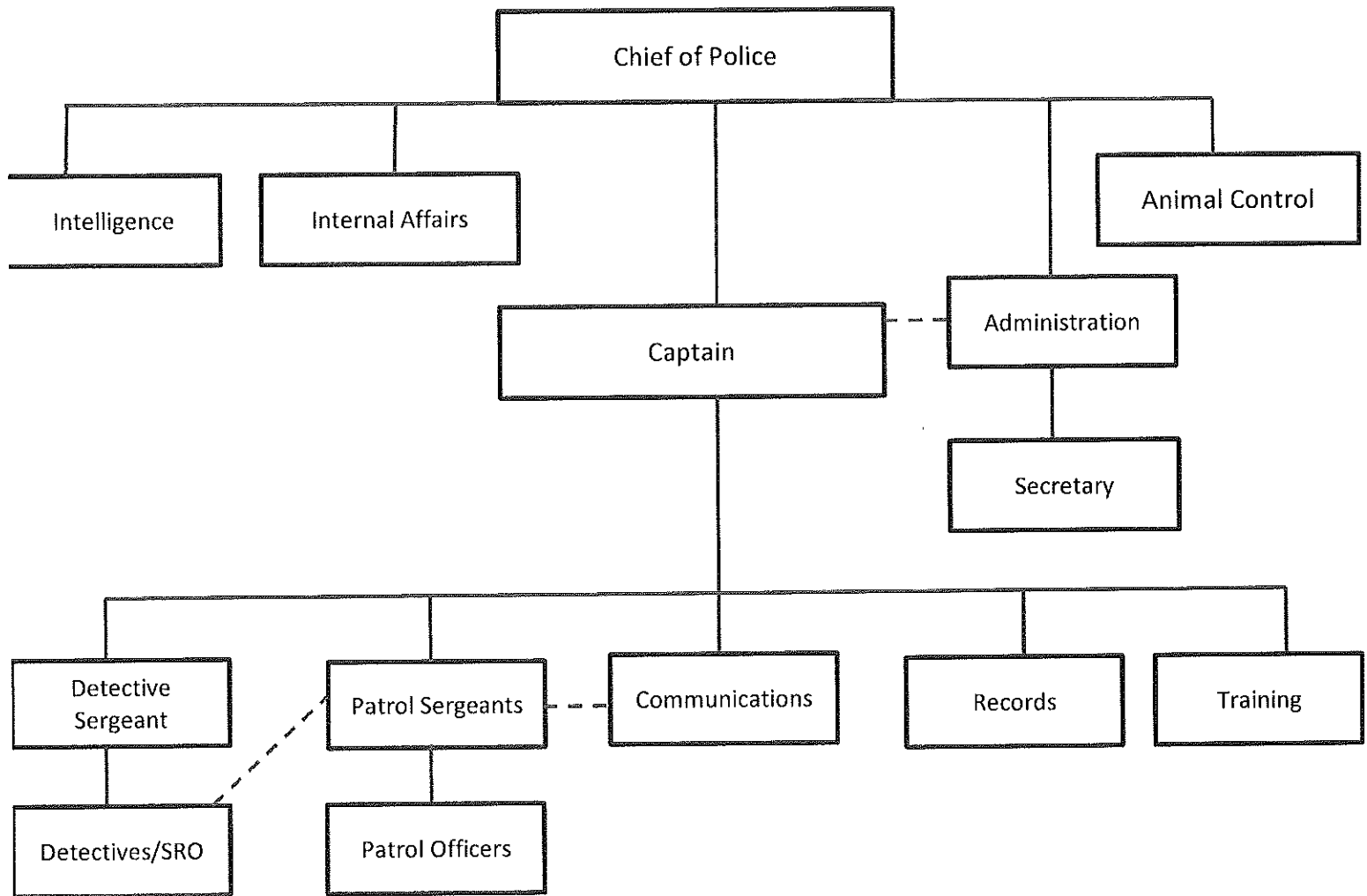
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EMPLOYEE	CLASSIFICATION	PAY PLAN	PRESENT SUMMARY		PAY PLAN		
			LEVEL	AMOUNT		LEVEL	AMOUNT
Margie DellaFiore	Admin. Sec. II	A/S II	8	55,601	A/S II	8	56,912
Caroline Wilcox	Records Clerk	R/C	8	55,074	R/C	8	56,384
Lori O'Neil	Records Clerk	R/C	8	55,074	R/C	8	56,384
Lori Cowie	Dispatcher	D	8	59,301	D	8	60,695
Gregg Cambareri	Dispatcher	D	8	59,301	D	8	60,695
Thomas Firebaugh	Dispatcher	D	8	59,301	D	8	60,695
Mailene Downes	Dispatcher	D	8	59,301	D	8	60,695
Christine Cyr (8/25)	Dispatcher	D	4-5	53,947	D	5-6	56,859
Patrick Lawton (3/26)	Dispatcher	D	2-3	48,773	D	3-4	51,969
NON-SWORN EMPLOYEES				505,673			521,288
SHIFT DIFFERENTIAL (Sworn & Dispatchers)				55,977			\$57,293
FULL-TIME EMPLOYEES				TOTAL	\$2,648,037	TOTAL	\$2,763,195

**Performance Data:**

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
Total Calls for Service	11,319	9,839	10,153	10,200	10,500
Larcenies	276	355	324	200	250
Criminal Mischief	69	72	42	40	40
Motor vehicle accidents	528	468	564	500	550

# 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 one part time employee. 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.

**Budgetary Change Commentary:**

**Fiscal Year 2018 Accomplishments:**

- 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.
- Initiated 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 26.75 hours of training.
- Organize and receive pet food donations and distribute to families in need throughout the town.
- Became a Board Member for New England Animal Control Humane Academy (NEACHA) assisting with the planning of the 2018 conference.
- Conducted 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) I organized several continuing education classes for Municipal Animal Control Officer to attend, assisted in planning the 2017 Animal Control yearly conference. Assisting area ACO's in completing their required training hours.
- Started a Wish List for Animal Control. The kick off was in December 2017 with a 'Wish Tree' and was able to collect \$225.00, 106 lbs. of dry cat food, 40 cans of cat food, 50 lbs. dry dog food, 8 cans dog food, dog collars and dog treats.

**Fiscal Year 2019 Goals:**

- Continue to enforce town ordinances and state statues and investigate animal complaints throughout the town.
- Continue to increase animal awareness and safety for both domestic animals and wildlife in town through public education classes.
- Keep track of training not able to take due to budgetary restraints.
- Continue and broaden the Wish List throughout the year.
- 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.
- Conduct the annual door to door survey and complete survey by December 2018 which will promote Responsible Pet Ownership in town and increasing dog licensing.
- Continue photographing and recording all impounded animals in the Nexgen system.

## Expenditures:

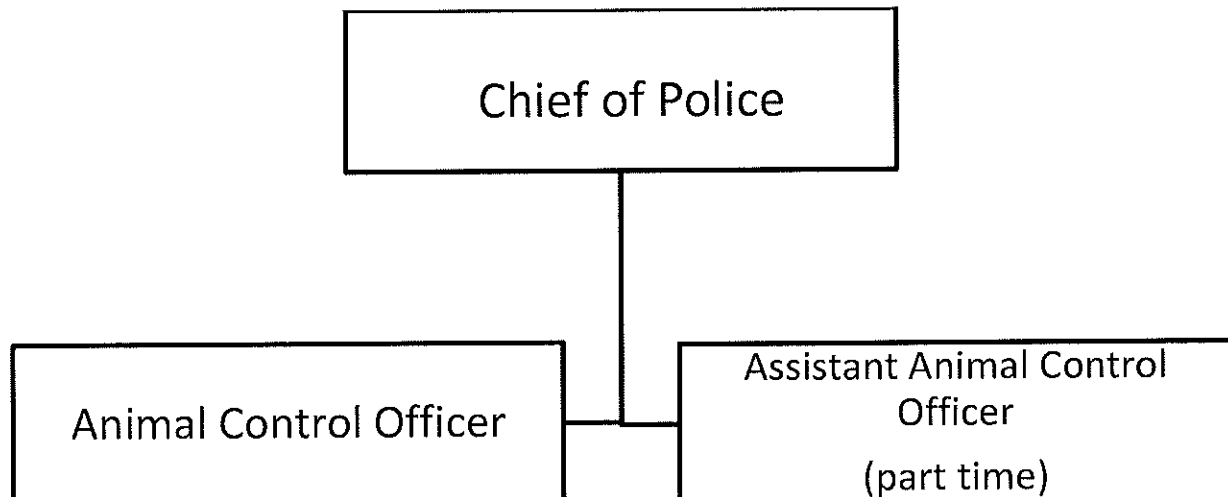
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	64,584	63,802	64,832	31,780	64,584	67,663	67,663	67,663	67,663
PART-TIME WAGES	7,000	6,326	5,929	2,394	7,000	7,000	7,000	7,000	7,000
OVERTIME WAGES	2,500	183	210	1,323	1,800	2,500	2,500	2,500	2,500
MISCELLANEOUS EXPENSE	50			-	-	50	50	50	50
CONTRIBUTION	5,524	9,524	7,524	5,524	5,524	10,024	10,024	10,024	10,024
TOTAL	79,658	79,835	78,495	41,021	78,908	87,237	87,237	87,237	87,237

#37 ANIMAL CONTROL					18					19
					PRESENT SUMMARY		PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	AMOUNT		PAY PLAN	LEVEL	STEP	AMOUNT	
Cheryl Gagnon	Animal Control Officer	MACO	8	64,584		MACO		8	67,663	
Part Time	Assistant Animal Control Officer		P/T	7,000				P/T	7,000	
				\$71,584					\$74,663	

## Performance Measures:

Fiscal Year	Actual 14-15	Actual 15-16	Actual 16-17	Estimated 17-18	Anticipated 18-19
Impounded animals	91	83	69	75	82
Total Euthanized Animals	6	2	2	5	5
-dog/cat bite	3	0	0	1	2
-injured/sick	3	1	2	3	3
- aggression	0	1	0	1	0
Adoptions	19	24	28	30	37
Animal bites	18	23	16	5	5
Total calls for Service*	812	838	799	845	864
Dog licenses	1671	1671	1662	1700	1725

**\*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 or cats or wildlife issues.



## 38. Health Department

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

Office: (860) 632-3426

wbell@cromwellct.com

### Narrative:

The Cromwell Health Department is mandated to provide public health programs and services to the residents of the Town of Cromwell that meet standards outlined in the Code of the Town and the Connecticut Public Health Code (PHC); such as: food service inspections, daycare facilities inspections, school sanitation and food service inspection, commercial pool inspections, sponsor senior wellness clinic, mosquito control program and property maintenance and blight codes.

### Fiscal Year 2018 Accomplishments:

- Coordinate with tax collector on delinquent property tax
- Blighted property enforcement
- Provide flu clinic to town residents & staff
- Provide T/A to food establishments to comply with the new FDA Code
- Complete the FDA Code certification process; >70 hours of training

### Fiscal Year 2019 Goals:

- Coordinate with the Cromwell Tax Collector on delinquent license holders
- Resolve the blight code violations to remove properties from the blight list
- Provide flu clinics to town residents & staff
- Revise food establishment fees to reflect new FDA Code
- Achieve re-certification under the FDA Code for food service inspection

### Expenditures:

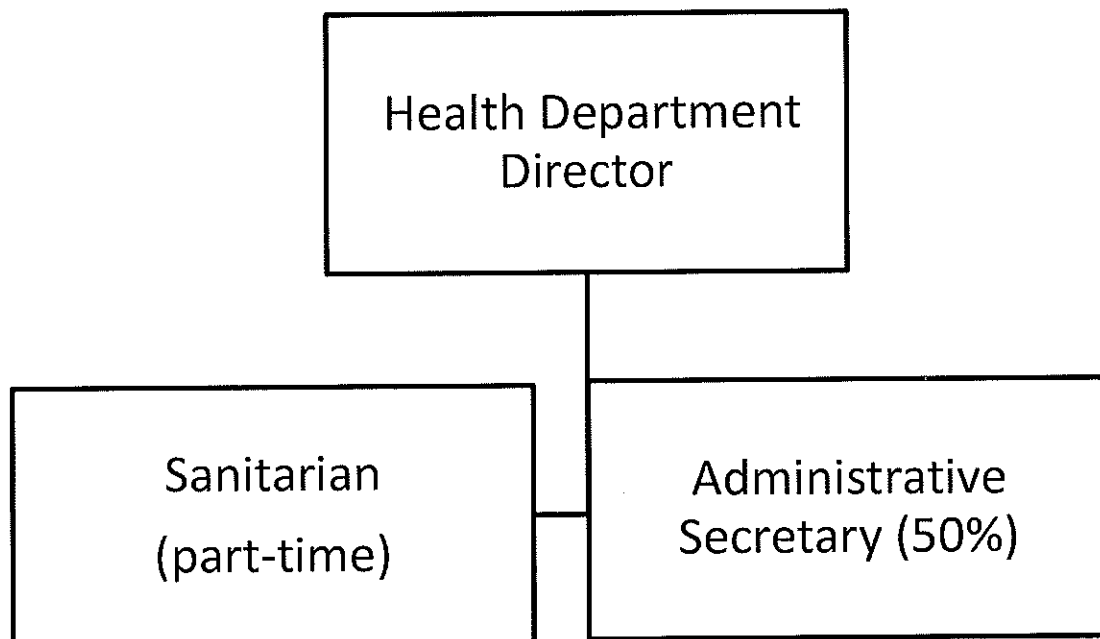
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	108,954	85,564	106,152	52,367	108,954	109,614	109,614	109,614	109,614
PART-TIME WAGES	15,336	13,997	13,983	7,078	15,336	15,336	15,336	15,336	15,336
DEPARTMENTAL EXPENSES	2,900	1,471	2,265	(33)	2,900	2,900	2,900	2,900	2,900
REG.2 MENTAL HEALTH BOARD	737	737	737	737	737	737	737	737	737
PUBLIC HEALTH NURSING	3,050	4,250	3,740	680	2,370	3,050	3,050	3,050	3,050
BEHAVIORAL HEALTH SERVICE	2,500	2,500	2,500	-	2,500	2,500	2,500	2,500	2,500
COMMUNITY HEALTH CENTER	1,200	1,200	1,200	-	1,200	1,200	1,200	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	500	500	500	500
MOSQUITO CONTROL	44,775	44,775	44,775	27,880	44,775	47,200	47,200	47,200	47,200
TOTAL	185,277	160,318	181,177	90,390	184,597	188,362	188,362	188,362	188,362



PRESENT SUMMARY						PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
J. Wesley Bell	Director of Health	E	4	8	89,459	E	4	8	89,459
Alberina Fletcher (8/31)	Admin Secretary 1 50%	N	4	2-3	19,495	N	4	3-4	20,155
					<u>\$108,954</u>				<u>\$109,614</u>
PART TIME									
Salvatore Nescl	Reg. Sanitarian	E	4	8	<u>\$15,336</u>	E	4	8	<u>\$15,336</u>

**Performance Data:**

Category	Actual 2015-2016	Actual 2016-2017	Estimated 2018-2019
Food Service Lic/Inspection	323	313	320
Public pools Lic/Inspection	12	12	12
Daycare Inspections	11	11	11
Nail/Tan/Massage Licenses	20	20	20
TPC Food Inspection	20	20	20
Code Enforcement:			
Housing Code	30	32	35
Public Health	16	27	25
Blighted Property	30	19	25
Food Service	14	14	20
<b>Total Complaints</b>	<b>90</b>	<b>92</b>	<b>105</b>

**Organizational Chart:**

# REGION II REGIONAL MENTAL HEALTH BOARD, INC.

November 15, 2017

Finance Director  
Town of Cromwell  
41 West Street  
Cromwell, CT 06416

NOV 27 2017

Dear Finance Director,

This is a letter of request from the Region II Regional Mental Health Board for Fiscal Year 2018-2019 for support of our efforts to plan, review, evaluate and improve mental health services in the thirty-six towns and cities of South Central Connecticut.

The Region II Board and its Catchment Area Councils were created by Connecticut general statutes in 1974 to assure that each town was afforded a citizen voice in advising the Commissioner of Mental Health in policy setting and funding, as well as the determination and maintenance of appropriate mental health services at the local level. With the July 1, 1995 creation of the Department of Mental Health and Addiction Services, these mandated tasks have continued and broadened. Your city/town representative **Diane Mongold** is actively involved in our efforts to achieve a quality regional mental health system.

The Regional Mental Health Boards were developed in the belief that it would not be cost effective for individual towns to provide the kind of planning, review and evaluation of services that is necessary to both establish and maintain a regional service system. Until this year, the Board's budget supported general operations and two and one-half staff persons. However, due to recent cuts, there is only enough for one and a quarter staff person to do committee programming work, as well as run the office. In addition, the RMHB II is being designated by DMHAS to consolidate with the Regional Action Councils Prevention Organizations. This will increase our capacity to do more outreach and serve your community in addictions and mental health prevention and intervention yet with reduced staff overall. This work in turn enables the thousands of volunteer hours donated by many volunteer consumer and professional Catchment Area Council and Regional Mental Health Board members. Through their efforts, needs are assessed, mental health programs are monitored, and advocacy work is done for increased state and federal funding for mental health services.

State funding of all human service programs has been cut in recent years and, with the present state of the economy, the cuts have been even more significant. Meager increases have not kept pace with the increased volume of people needing and seeking services. System challenges, privatization, mergers and closures of state hospitals have all had a major impact on services. The community mental health and addictions service and support system that the Catchment Area Councils and Regional Mental Health Boards have worked so hard to develop in the last 43 years is in danger. The safety net is fraying. Sometimes hospital patients or prisoners with psychiatric illness are discharged precipitously into communities where state funded mental health services are already at capacity. Such a scenario has a devastating effect upon the quality of life for those persons and sometimes on public safety. In the past, we have advocated successfully for the transfer of resources with clients as they move to the community. More such initiatives are necessary since state hospital

P.O. Box 351, Middletown, CT 06457  
Phone: 860-262-5027 \* Fax: 860-262-5028 \* Email: southcentral@rmhb2.org

capacity has decreased, and more clients have moved to the community or to specialized services at Connecticut Valley Hospital. Our board and councils are working closely with DMHAS and local mental health authorities to plan these complex changes from a client and local point of view.

Our voluntary citizen advisory process is hard at work at the local level. We are advocating for no further cuts in essential programs. We are working with local mental health provider agencies and family and client groups to restructure community programs so that more can be done with less. We are members of the Keep the Promise Coalition advocating for adequate funding for community supports for mental health services at the state and local level.

In this difficult period of State fiscal restraint and reorganization, the dedicated work of our volunteers provides for both an essential and efficient form of accountability. We need your support more than ever.

In the last forty-three years, the Board has requested town and city contributions in order to augment state funding. The request is based upon the formula of \$0.06 per capita from the 1990 census. In the current fiscal year, we will receive \$35,000 funding from 33 of the 36 towns in Region II. We will receive only \$106,557 from the State, which does not fully cover our expenses, and is being reduced because of the State's current fiscal uncertainty. Town donations are essential to our operation. Following is your community's donation for FY 2017-2018 and the requested amount for 2018-2019:

<b><u>Town of Cromwell</u></b>	0.06 per capita
<b>Donation for FY 2018-2019</b>	<b>\$737.00</b>
Your donation for FY 2017-2018	\$737.00
Requested amount for 2017-2018	\$737.00

We urge you to support our efforts at the \$0.06 1990 census donation level.

Your contribution to the Board will assure that there will be competent professional staff available to assist our citizen volunteers in effectively representing your town. It will help them carry out their duties to assure that both State and Federal dollars coming into the region are providing the most efficient and effective mental health services and that essential services are not eliminated. Your town/city representative Diane Mongold and other members of Catchment Area Council #10 would be happy to meet with you and your council to discuss our work further if you wish.

We certainly hope that you will act favorably upon our request. We have enclosed a copy of our most recent annual report, our current year's budget, our contract with the Dept. of Mental Health and Addiction Services and information about our mandated activities. If there is any further information you need, please let us know.

If you have any questions regarding our role and function and the requested contribution, I will be happy to meet with you.

Sincerely,  
  
Dawn Silver-DeAngelis, RMHB II President

cc: Marty Ladd, CAC #10 Chairperson  
Diane Mongold, Town Representative  
Lyne Landry, RMHB II Treasurer  
Enzo Faienza, Mayor

## 39. Human Services

Amy Saada, Director

Office: (860) 632-3476

asaada@cromwellct.com

### Narrative:

The Town of Cromwell Social 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 also 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:

#### Fiscal Year 2018 Accomplishments:

- Transitioned the holiday toy program to a successful Adopt a Family Program, serving 47 families, 97 Children and collaborating with 53 individual donors and 30 business donors
- Modified the distribution of food from a brown bag food distribution to a client choice food program and created a point system based on family size
- Partnered with CT Food Bank and began offering perishable food items
- Purchased a scale to weigh food donations and began to track intake in July 2017. From July-December 2017 we collected 14,410 pounds of food and will continue to weigh and be able to report annually

#### Fiscal Year 2019 Goals:

- Expand our outreach for residents who are eligible for social service programs. This will be accomplished by creating a social media presence; collecting emails of clients and sending a quarterly newsletter via email and posting on social media and town website
- Collaborate with Youth Services to create a quarterly electronic Social & Youth Services newsletter highlighting programs and community resources available to families
- Collaborate with local businesses to establish a free one day dental clinic for those without dental insurance.

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	113,089	101,378	107,087	53,524	113,089	120,130	120,130	120,130	120,130
PART-TIME WAGES	-	-	-	-	-	-	-	-	-
DEPARTMENTAL EXPENSES	1,800	1,798	1,747	570	1,800	1,800	1,800	1,800	1,800
ADA COMPLIANCE	250	-	-	-	-	-	-	-	-
CAPITAL ITEMS	-	-	2,433	-	-	-	-	-	-
EMERGENCY BASIC NEEDS	2,000	2,019	1,955	1,768	2,000	2,000	2,000	2,000	2,000
EDDY CENTER (THE CONNECTION)	1,000	1,000	1,000	-	1,000	1,000	1,000	1,000	1,000
TOTAL	118,139	106,194	114,221	55,862	117,889	124,930	124,930	124,930	124,930

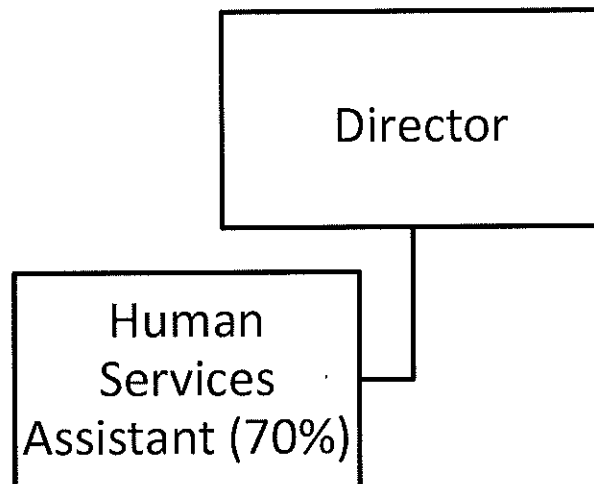
#39 HUMAN SERVICES						18				19
PRESENT SUMMARY						PROPOSED SUMMARY				
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT		PAY PLAN	LEVEL	STEP	AMOUNT
Amy Saada (2/6)	Dir. Of Human Services	E	4	6-7	83,005		E	4	7-8	89,188
Lisa Olson (7/9) 70%	Human Services Asst.	N	4	5-6	30,084		N	4	6-7	30,942
					\$113,089					
										\$120,130

#### Performance Data:

	Actual FY16	Actual FY17	Estimated FY18	Anticipated FY19
Energy Assistance	187	162	165	170
Renters Rebate	118	128	128	128
Food Pantry/Bakery/Surplus	115	99	112	115
Back to School & Holiday Toys (# of children)	145	128	101	105
Holiday Food Basket Programs	150	147	155	158
Total Households Assisted	340	310	325	340
Total Individuals Assisted	667	597	640	667

\*Data reported as household, not individuals, except for Back to School/Holiday Toys.

#### Organizational Chart:





DEC 26 2017

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**The Connection**  
Community-based Services, Advocacy  
and Research for Connecticut

Ms. Marianne Sylvester  
Finance Director/Treasurer  
Town of Cromwell Town Hall, 1st Floor  
41 West Street  
Cromwell, CT 06416

December 22, 2017

Dear Ms. Sylvester

The Connection respectfully seeks \$1,000 in continued funding from the Town of Cromwell to help support the Eddy Shelter of Middlesex County. We are grateful for your past generosity 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 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. Funds may also be used to hire per-diem staff during the winter months when Shelter census rises. In FY 2017 the Shelter served 160 unduplicated clients. Average census ranged between 22 - 34 guests during the warm months and 34 - 43 during the cold months. Our need for FY 2018 food, housing advocacy, and case management dollars is critical. Changes in funding priorities, and recently announced (FY 2018) cuts to the Shelter budget, including loss of \$5,927 from the United Way of Middlesex County, and \$16,032 in rapid rehousing dollars, and cuts from Connecticut DMHAS have resulted in a significant shortfall over our already "bare bones" budget. We cannot further reduce Shelter food costs without risking the health and well-being of Shelter guests.

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 a warm bed for nearly 200 homeless men and women each year. It is a place of last resort for some of our guests, many of whom suffer from chronic mental illness and addictions or are dually diagnosed. The goal of the shelter is to help guests achieve full community reintegration, thus helping to end chronic homelessness. Successful outcomes include securing stable housing, access to physical and mental health care providers, enrollment in educational or vocational programs, and securing full- or part-time employment, thus helping to break the cycle of chronic homelessness. A significant number of our guests transition successfully back into the community, finding stable housing, completing educational programs, and finding and maintaining stable employment.

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

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

Sincerely,

Claire Bien  
Associate Director of Fund Development

The Connection  
100 Roscommon Drive, Suite 203, Middletown, CT 06457  
203 691-4751  
[cbien@theconnectioninc.org](mailto:cbien@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 to increase the Yoga Instructor's hourly pay as she has not had an increase in many years and to align it with what current instructors receive per class. Additionally, we are seeking an increase in the instructor line to offer an additional fitness class; yoga with weights.

### Fiscal Year 2018 Accomplishments:

- Offered 26 new programs/events: 6 ongoing programs, 20 one-time events
- Successfully applied and awarded \$2500 Grant from the Community Foundation of Middlesex County to purchase tablets for senior center to have a technology lab for seniors use and to run a new technology training series for homebound seniors.
- Senior Center received new paint
- Redesigned newsletter with a much more attractive design providing valuable resources and educational information
- Applied and awarded 5310 Grant for a new vehicle to be delivered 7/1/2018
- Partnered with Maturity Works to have a 20 hour senior center assistant at no cost to the town

### Fiscal Year 2019 Goals:

- Seek funding and resources to support outreach efforts to isolated, homebound seniors
- To create a strong, professional volunteer program that all town departments may benefit from
- Work with Town Manager, Senior Advisory and Town Council on establishing a strategic plan to address senior population growth and how we are going to meet the needs of the community as we currently have 4033 seniors 60 and above living in town and we will continue to see an upward trend through 2025

### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	52,038	49,880	50,947	25,211	52,038	52,222	52,222	52,222	52,222
PART-TIME WAGES	22,284	19,168	20,600	12,740	23,324	29,014	26,014	26,014	26,014
DEPARTMENTAL EXPENSES	2,800	2,755	2,439	458	2,800	2,800	2,800	2,800	2,800
CONTRACTED SERVICES	1,040	-	-	1,040	1,040	-	-	-	-
PROGRAM SUBSIDIES	16,200	14,443	15,004	7,862	16,200	16,200	16,200	16,200	16,200
REVENUE/EXPENSE	1,500	638	-	743	1,500	1,500	1,500	1,500	1,500
TOTAL	95,862	86,884	88,991	48,053	96,902	101,736	98,736	98,736	98,736

PRESENT SUMMARY						PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Catherine Jackson	Sr.Center Assistant	N	4	8	45,591	N	4	8	45,591
Lisa Olson (7/9) 15%	Human Services Asst.	N	4	5-6	6,447	N	4	6-7	6,631
					<u>\$52,038</u>				<u>\$52,222</u>

## #40 SENIOR SERVICES

18

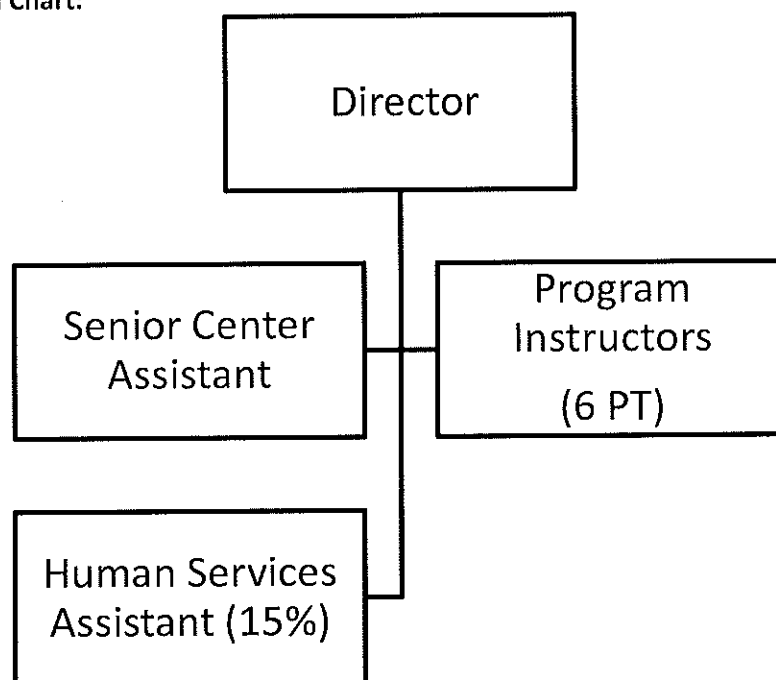
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PRESENT SUMMARY						PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Catherine Jackson	Sr.Center Assistant	N	4	8	45,591	N	4	8	45,591
Lisa Olson (7/9) 15%	Human Services Asst.	N	4	5-6	6,447	N	4	6-7	6,631
					<u>\$52,038</u>				<u>\$52,222</u>
<b>Part-Time</b>									
<b>Program Instructors:</b>									
Quilting	20/hr x 3 hr/wk for 46 weeks				2,760				2,760
Yoga	55/hr x 3 hr/wk for 46 weeks				4,140				7,590
Art Class	18/hr x 3 hr/wk for 46 weeks				2,484				2,484
Exercise Class	45/hr x 3 hr/wk for 46 weeks				6,210				6,210
Tai Chi Class	65/hr x 2 hr/wk for 46 weeks				5,980				5,980
Current Events	20/hr x 5 hrs/mos for 10 months				1,000				1,000
Line Dancing	65/hr x 1 hr/wk for 46 weeks								2,990
					<u>\$22,574</u>				<u>\$ 29,014</u>
<b>Commission Clerk</b>									
10 meetings @ 75.00 per meeting + added hours if needed					<u>\$750</u>				
									<u>\$750</u>

## Performance Data:

	Actual 2015-16	Actual 2016-17	Estimated 2017-18	Anticipated 2018-19
Health Screenings	767	789	825	840
Fitness Classes	4675	4780	4950	5300
Recreation/Entertainment	5742	5840	5930	6000
Special Events	467	480	495	510
Educational Events	1295	1340	1450	350
Total Event Occurrences	1546	1572	1845	1900
Total Event Sign ins	14,736	16,012	21,928	23,500

## Organizational Chart:





## 41. Transportation

Amy Saada, Director

Office: (860) 632-3476

asaada@cromwellct.com

### Narrative:

The Department provides various transportation services for senior and disabled Cromwell residents, including dial-a-ride, shopping routes, transportation to senior center programs, and out trips.

### Budgetary Change Commentary:

Seeking to change current per diem driver to part time staff, 19.5 hours per week, to accommodate the increased ridership and demand which is a result of the increase in the aging population.

### Fiscal Year 2018 Accomplishments:

- Awarded 5310 DOT grant in November 2017, new vehicle to be delivered July 2019
- Partnership/sharing of 5310 vehicle established with Portland and began December 2017
- Increased ridership, trips, evening and weekend outings, resulting in a 16% increase in rides
- Partnered with AARP on a CarFit Event and Driver Safety Courses

### Fiscal Year 2019 Goals:

- Seek and apply for funding to replace outdated fleet
- To have all drivers CPR and First Aid trained
- Increase awareness of driver safety in older adults and promote Cromwell transportation service to help seniors maintain mobility and independence

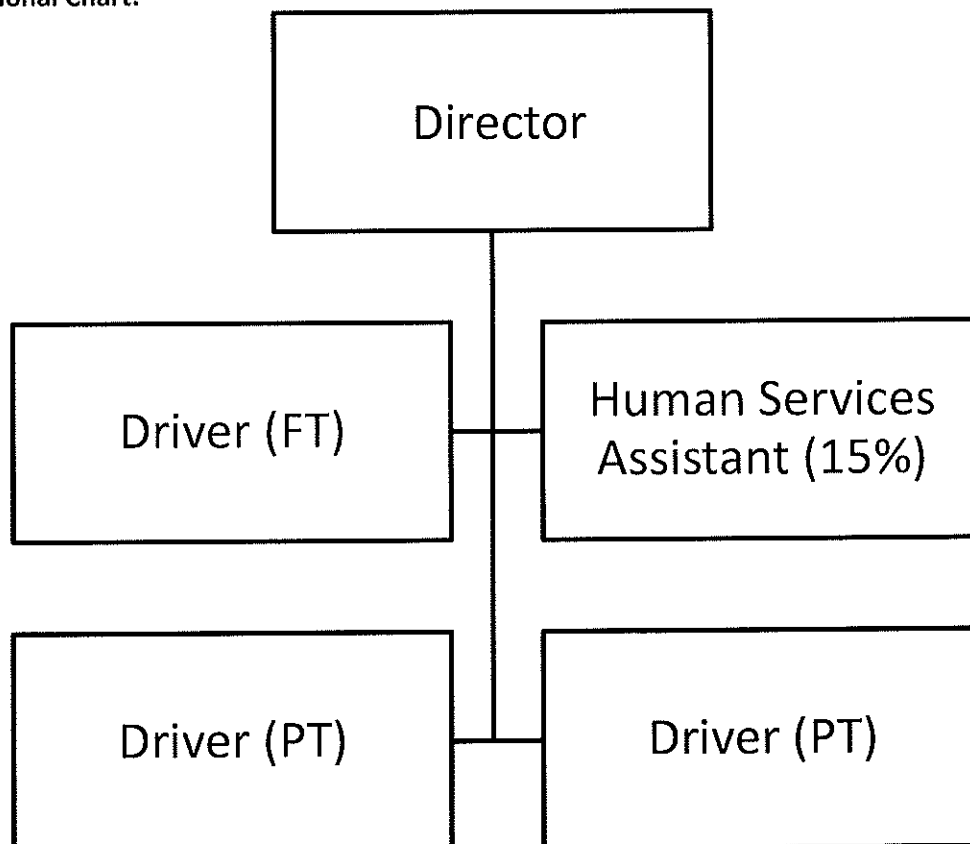
### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	44,580	42,631	43,791	21,534	44,580	44,764	44,764	44,764	44,764
PART-TIME WAGES	50,592	33,352	42,442	22,261	50,592	61,065	56,065	56,065	56,065
OVERTIME WAGES	1,000	265	532	570	1,000	1,000	1,000	1,000	1,000
CONTRACT SERVICES	650	-	350	-	-	-	-	-	-
VEHICLE MAINTENANCE	5,764	3,990	5,700	2,515	5,700	5,700	5,700	5,700	5,700
DEPARTMENTAL EXPENSES	2,500	2,242	2,205	1,193	2,500	2,500	2,500	2,500	2,500
GASOLINE + FUEL	13,341	14,278	14,866	7,546	14,500	14,800	14,800	14,800	14,800
TOTAL	118,427	96,758	109,886	55,620	118,872	129,829	124,829	124,829	124,829

PRESENT SUMMARY						PROPOSED SUMMARY				
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT	
Kevin Phillips	Driver/Dispatcher	N	2	8	38,133	N	2	8	38,133	
Lisa Olson (7/9) 15%	Human Services Asst.	N	4	5-6	6,447	N	4	6-7	6,631	
					<u>\$44,580</u>				<u>\$44,764</u>	
Part-Time										
Sharon Townsley	Driver (19.5 hrs)	P/T	B	5	18,263	P/T	B	5	18,263	
Mario Genovese (10/26)	Driver (30 hrs)	P/T	B	5	18,263	P/T	B	5	28,736	
					<u>\$36,526</u>				<u>\$46,999</u>	
Additional hours for P/T driver call-ins					<u>\$14,066</u>				<u>\$14,066</u>	
Overtime Wages					<u>\$1,000</u>				<u>\$1,000</u>	

**Performance Data:**

	Actual 2015	Actual 2016	Actual 2017	Anticipated 2018-2019
Mealsite	331	401	176	170
Medical Appointments	2736	2686	2802	2900
Banking	136	158	134	138
Beauty	280	284	310	320
Shopping/Errands	1786	1798	2326	2400
Outings/Trips	1524	1656	1816	1966
Total Vehicle Miles	42,622	46,172	53,922	58,922

**Organizational Chart:**

## **42. Youth Services**

**Amy Saada, Human Services Director**

**Office: (860) 632-3474**

**asaada@cromwellct.com**

### **Narrative:**

Cromwell Youth Services is committed to the development of a coordinated system of services and programs for youths and their families. These offerings foster positive youth development, assist in social and emotional growth and strive to prevent substance abuse and anti-social behavior. Youth Services provides educational and positive youth development programs which support and promote healthy children, youth, parents and families. Of the 1995 kids in the schools, 287 are on free lunch and 84 are on reduced lunches which shows that there is a need for support services.

**Budgetary Change Commentary:** Increase is primarily due to a restructuring of Youth Services and reflects a change in focus and additional outreach services.

### **Fiscal Year 2018 Accomplishments:**

- Served over 190 families
- Provided parent education via seminars and workshops serving over 1,000 people
- Provided for Cromwell families in financial need through: Back to school (backpack/shoe voucher program with Human Services) serving 48 families, 94 children and Santa's workshop, serving 59 families, 123 children.
- Applied for and received 2 grants: CT State Dept of Ed – Bureau of Health/Nutrition, Family Services & Adult Education; Youth Service Bureau Enhancement Grant Prevention Programs & Youth Enrichment

### **Fiscal Year 2019 Goals:**

- Staff will be fully trained on Client Tracker Software and will document all client interactions electronically to create a coordinated case management link between Youth Services and Social Services.
- Establish an Essential Life Skills Series-an educational program offered to youth to address certain topics such as stress & anxiety, budgeting, and other important youth development concentrations.
- Establish a fully operable Juvenile Review Board with written policies and procedures.
- Increase community service provider network to serve on Service Review Team (SRT) to assist families with children struggling with emotional and behavioral issues

## Expenditures:

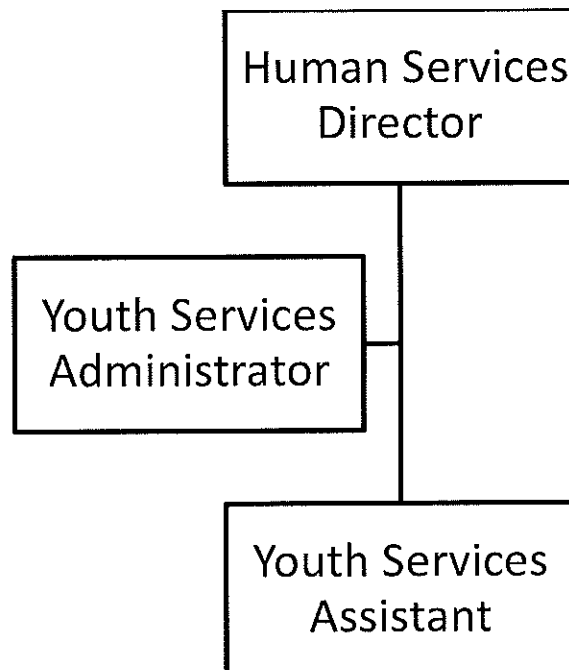
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	78,821	75,390	79,664	13,219	46,640	67,166	67,166	67,166	67,166
PART-TIME WAGES	19,168	14,559	18,586	9,136	19,168	19,168	19,168	19,168	19,168
DEPARTMENTAL EXPENSES	2,375	1,753	2,258	1,395	2,375	4,568	4,568	4,568	4,568
PROGRAM SUPPLIES	2,500	799	1,817	296	2,500	2,500	2,500	2,500	2,500
PROGRAM SUBSIDIES	3,500	1,308	3,490	2,086	3,500	4,000	3,500	3,500	3,500
REVENUE/EXPENSE	4,000	1,374	3,443	443	1,500	4,000	4,000	4,000	4,000
TOTAL	110,364	95,183	109,258	26,574	75,683	101,402	100,902	100,902	100,902

#42 YOUTH SERVICES						18			19
			PRESENT SUMMARY			PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Eric Richardson (10/12)	Youth Serv Admin	E	3	4	\$46,640	E	3	4-5	\$67,166
M Pendleton-Sacco	Youth/Recreation Aid(20hrs)	P/T	B	5	\$19,168	P/T	B	5	\$19,168

## Performance Data:

Category	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
Programs/Classes	279	358	400	550
Direct Services	374	487	420	520
School Assemblies	1038	1137	1150	1200

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

### Fiscal Year 2018 Accomplishments:

- Hired full-time administrative assistant
- Implemented a recreation brochure to be distributed 3 x's a year via a local newspaper
- Launched a social media site and utilized more electronic communication
- Purchased online registration and facility use management software to maximize field/facility availability
- Developed new policies: Field/Facility Use Policy & Policy Pavilion rental packet, gym use, Financial Aid, refunds program cancellations
- Provided more pre-school, adult fitness and special needs programs
- Did a needs Assessment Survey in spring brochure to better determine community needs

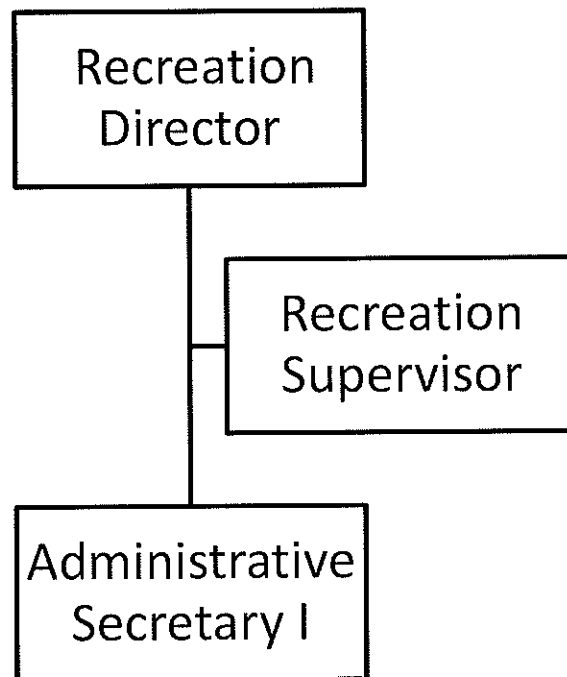
### Expenditures:

DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	197,952	164,376	182,474	88,328	191,682	186,281	186,281	186,281	186,281
PART-TIME WAGES	4,300	20,867	26,558	1,725	4,300	-	-	-	-
CONTRACTED SERVICES	9,700	3,280	2,993	7,078	9,700	11,200	11,200	11,200	11,200
DEPARTMENTAL EXPENSES	19,624	3,619	6,012	11,936	19,624	18,581	18,581	18,581	18,581
PROGRAM EQUIP+SUPPLIES	1,000	173	121	326	1,000	1,000	1,000	1,000	1,000
THERAPEUTIC RECREATION	10,000	18,690	12,874	6,195	10,000	10,000	10,000	15,000	15,000
CAPITAL ITEMS	11,500	1,530	-	10,432	10,432	-	-	-	-
PROGRAM SUBSIDIES	5,000	5,725	5,725	666	5,000	5,000	5,000	5,000	5,000
REVENUE/EXPENSE	-	-	-	-	-	-	-	-	-
TOTAL	259,076	218,261	236,756	126,688	251,738	232,062	232,062	237,062	237,062

PRESENT SUMMARY						PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STE	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Chris Rusack through 12/29	Recreation Director	E	5	5-6	90,985				
Vacant TBD	Recreation Director					E	4	5-6	78,511
Shelby Jones	Recreation Supervisor	E	2	8	69,754	E	2	8	69,754
Roseann Krajewski (08/31)	Administrative Asst.	N	4	1	30,943	N	4	1-2	38,016
					<u>\$191,682</u>				<u>\$186,281</u>

**Performance Data:**

Category	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
# of Programs Offered	91	86	63	82	
# of Playground participants	270	302	150	343	
# of volunteer counselors	40	53	30	45	
# of Picnics	103	100	90	105	
# Youth soccer participants	296	278	252	220	
# Basketball programs	283	297	244	300	

**Organizational Chart:**

# 2018-19 Proposed Program Hourly Pay Rates for Recreation Staff

Program Name	Wages
<i>Summer Camp</i>	
Camp Director(s)	\$17-20
Site Supervisors	\$12-17
Counselors	\$10.10-13
<i>Vacation Camp</i>	
Camp Director	\$15-20
Camp Counselors	\$10.10 - 13
Program instructors	\$12-18
Gym Supervisors	\$12-17
Fitness instructors	\$25-50
<i>Referees</i>	
Youth Leagues	\$15-25
Certified Adult	\$35-45

## 44. Library Department

Kara Canney, Director

Office: (860) 632-3463

kcanney@cromwellct.com

### Narrative:

The Cromwell Belden Public Library is changing to meet the needs of the town. Each library department is working to update collections, implement new programming and fill the needs of the community it serves. The CBPL has seen increases in program attendance as well as patron assistance (reference/technology support). The library will continue to serve the community in its traditional role but will also look to new and innovative ways to enhance services.

### Budgetary Change Commentary:

Small increases of some budgetary line items were put in place to better serve the community and are offset by a reduction of wages.

### Fiscal Year 2018 Accomplishments:

- Implemented an online registration for programming
- Created a new logo for the library
- Partnered with Covenant Village
- Implemented new programs-Cutting the cord, tech time and genealogy
- New public computers were purchased to update the technology center (Over 7,000 uses on the 7 PC's)
- New Teen computers
- Hosted teen study nights

### Fiscal Year 2019 Goals:

- Offer new library cards with key tags and library logo/increase number of residents with cards
- Offer more outreach to the community
- Foster partnerships with other agencies
- Offer new and innovative programs
- Offer other databases such as Hoopla
- Increase circulation of materials

### Expenditures:

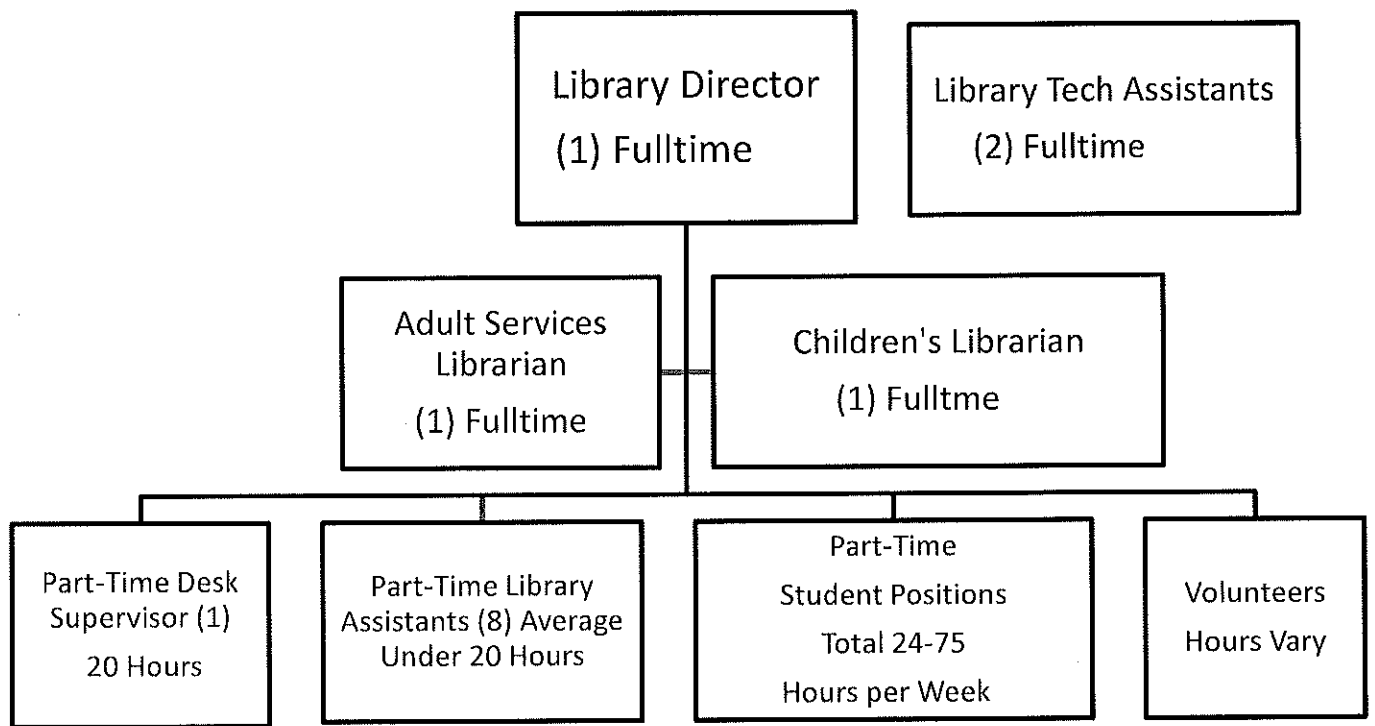
DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
WAGES	326,021	327,093	314,571	155,261	297,338	313,954	313,954	313,954	313,954
PART-TIME WAGES	145,208	132,878	131,351	61,706	145,498	148,085	145,085	145,085	145,085
CONTRACT SERVICES	39,230	34,370	34,644	32,859	36,500	38,000	37,000	37,000	37,000
INTERNET ACCESS	-	350	-	-	-	-	-	-	-
EQUIPMENT MAINT.+REPAIR	850	394	764	-	-	500	500	500	500
DEPARTMENTAL EXPENSES	9,000	6,151	8,382	4,059	9,000	10,000	9,000	9,000	9,000
DUPLICATING COSTS	-	897	450	-	-	1,500	1,000	1,000	1,000
OPERATION + MATERIALS	62,500	-	-	-	62,500	66,000	63,000	63,000	63,000
(ADULT BKS+MAT)	-	3,613	3,443	1,632	-	-	-	-	-
(CHILD.BKS+MAT)	-	9,203	12,991	1,411	-	-	-	-	-
(ADULT MAGS.)	-	6,988	5,069	5,614	-	-	-	-	-
(YOUNG AD.BK+MAG)	-	975	1,792	862	-	-	-	-	-
(REFERENCE)	-	13,821	7,884	6,753	-	-	-	-	-
(ADULT POP.MAT)	-	22,401	19,108	8,730	-	-	-	-	-
CAPITAL ITEMS	3,270	1,200	1,609	-	3,270	-	-	-	-
PROGRAM SUBSIDIES	4,500	2,937	4,500	2,370	4,500	6,000	5,000	5,000	5,000
TOTAL	590,579	583,271	546,558	281,257	558,606	584,039	574,539	574,539	574,539



PRESENT SUMMARY						PROPOSED SUMMARY			
EMPLOYEE	CLASSIFICATION	PAY PLAN	LEVEL	STEP	AMOUNT	PAY PLAN	LEVEL	STEP	AMOUNT
Kara Canney (8/28)	Library Director	E	4	6	68,858	E	4	6-7	86,799
Lois Meltzer	Children's Librarian	E	3	8/ 4 6 part of yr	78,821	E	3	8	78,821
Lois Meltzer	Asst. Director	Stipend			3,342	Stipend			3,342
Terry Crescimanno	Adult Librarian	E	3	8	6,367				
Emma Russo Savage (9/25)	Adult Librarian	E	3	1	43,091	E	3	1-2	58,159
Seth Ramos (10/29)	Library Tech. Asst	N	4	7-8	45,140	N	4	8	45,591
Seth Ramos	Information Technology	Stipend			2,600	Stipend			2,600
Drusilla Carter (1/04)	Library Director	E	4	5	11,233				
Susan Bernier (2/6)	Library Tech. Asst	N	4	1-2	37,886	N	4	2-3	38,642
					<u>\$297,338</u>				<u>\$313,954</u>
Part Time									
Linda Kaczmarzyk (20hrs)	Eve/Weekend Supervisor	P/T	B	5	21,185	P/T	N	4	21,185
Ethel Anderson (19 hrs)	Library Asst.	P/T	A	5	16,895	P/T	A	5	16,895
Adrienne Marzo (18 hrs)	Library Asst.	P/T	A	5	16,006	P/T	A	5	16,006
Emily Mills (19) 08/01	Library Asst.	P/T	B	1	13,470	P/T	B	1-2	15,014
Carol Peluso (18 hrs)	Library Asst.	P/T	A	5	16,006	P/T	A	5	16,006
Emily Catenzaro (25)	Library Asst.	P/T	A	1	18,348	P/T	A	1-2	18,921
Evan James (25hrs)	Library Asst.	P/T	A	1	1,388	P/T			
Jonathan Macalpine(40hrs)	Library Asst.	P/T	A	5	684	P/T	A	5	
Nicholas Sacco (122hrs)	Library Asst.	P/T	A	5	2,086	P/T	A	5	
Daniel Mendez (11hrs)	Library Asst.	P/T	A	3-4	9,261	P/T	A	4-5	9,555
Laura Criscoulo (7)	Library Asst.	P/T	A	1	3,526	P/T	A	1-2	5,349
Ellen Pikora (18)	Library Asst.	P/T	A	1	11,225	P/T	A	1-2	13,736
Student workers 3-5	Collection Asst.	P/T		24.75 hr. at 11.28 ave.	14,518	P/T		24.75 hr. at 11.28 ave.	14,518
Linda Sellow	Commission Clerk	P/T		12 meetings @ 75.00	900	P/T		12 meetings @ 75.00	900
					<u>\$145,498</u>				<u>\$148,085</u>

## Performance Data:

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
Volumes in Collection	83,765	77,474	70,525	68,800	66,000
Volumes Borrowed	99,986	89,952	75,492	75,000	77,000
Active Library Cards	5,721	4,702	3,962	4,000	4,500



## 45. Employee Benefits

### Narrative:

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

### Budgetary Change Commentary:

Health insurance reflects a 15% increase in premiums, due to difficult claims experience. The increase in the Pension line is an actuarial estimate at this time for the employer contribution to employee pension plans. Other increases are due to potential contractual obligations.

### Fiscal Year 2018 Accomplishments:

- Reviewed health insurance plan to maintain quality insurance benefits for employees at a reasonable cost

### Fiscal Year 2019 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, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
MEDICAL CARE-SHOTS/VAC.S ETC	350	-	125	82	350	350	350	350	350
DENTAL PLAN INSURANCE	83,000	75,987	63,844	31,354	75,000	75,000	75,000	75,000	75,000
LIFE INSURANCE	18,200	15,211	15,550	8,392	18,000	18,000	18,000	18,000	18,000
HEALTH INSURANCE	1,460,000	1,333,213	1,357,516	923,853	1,460,000	1,679,000	1,650,000	1,650,000	1,610,000
SOCIAL SECURITY	666,332	591,784	578,626	315,032	666,332	676,000	677,529	677,529	677,529
PENSION	892,318	872,476	809,114	236,783	892,318	910,165	895,000	895,000	895,000
EDUCATION ENHANCEMENT	10,000	3,000	-	-	10,000	10,000	10,000	10,000	10,000
UNEMPLOYMENT COMP.	8,000	3,579	327	2,160	8,000	8,000	8,000	8,000	8,000
SICK LEAVE INCENTIVE*	21,000	17,604	11,068	-	21,000	21,000	21,000	21,000	21,000
WAGE ADJUSTMENT*	30,698	-	10,643	-	-	90,000	66,000	66,000	66,000
EMPLOYEE PHYSICALS	1,500	1,233	1,649	1,089	1,500	1,500	1,500	1,500	1,500
DRUG+ALCOHOL TESTING	2,000	2,225	1,967	1,000	2,000	2,000	2,000	2,000	2,000
EMPLOYEE ASSISTANCE PROG.	4,000	1,630	2,415	2,436	4,000	4,000	4,000	4,000	4,000
LONG TERM DISABILITY INS.	13,500	10,588	10,600	6,506	13,500	13,500	13,500	13,500	13,500
POST RETIREMENT MEDICAL EXP.	60,000	36,141	34,096	17,052	45,000	60,000	60,000	60,000	60,000
OTHER POST EMPL. BENEFIT FUND	96,667	70,140	82,714	-	96,667	101,500	101,500	101,500	101,500
TOTAL	3,367,565	3,034,811	2,980,252	1,545,739	3,313,667	3,670,015	3,603,379	3,603,379	3,563,379

## Valuation Results and Highlights

### Purpose of the Valuation

The purpose of the valuation is to develop the Actuarially Determined Employer Contribution (ADEC).

The ultimate cost of a pension plan is based primarily on the level of benefits promised by the plan. The pension fund's investment earnings serve to reduce the cost of plan benefits and expenses. Thus,

$$\text{Ultimate cost} = \text{Benefits Paid} + \text{Expenses Incurred} - \text{Investment Return} - \text{Employee Contributions}$$

The actuarial cost method distributes this ultimate cost over the working lifetime of current plan participants. By means of this budgeting process, costs are allocated to both past and future years, and a cost is assigned to the current year. The current year's allocated cost, or normal cost, is the building block upon which the actuarially determined employer contribution is developed. The July 1, 2017 valuation produces the contribution for the fiscal year ending 2019.

### Information Available in the Valuation Report

The Executive Summary is intended to emphasize the notable results of the valuation from the perspective of the Plan Sponsor. Supporting technical detail is documented in Results of the Valuation, Supporting Exhibits and Description of Actuarial Methods and Assumptions. A concise summary of the principal provisions of the Plan is outlined in Summary of Plan Provisions.

### Changes Reflected in the Valuation

None.

### Cash Contribution for Fiscal Year Ending 2019

The Town cost is:	2019 Fiscal Year	2018 Fiscal Year
Board of Education	\$251,602	\$237,865
Water	31,887	32,695
Sewer	35,831	33,771
Town Administration	323,641	327,645
Fire	43,691	42,296
Total	\$686,652	\$674,271

### Asset Experience During Period Under Review

	2017 Fiscal Year
Market Value Basis	8.4%
Actuarial Value Basis	5.3%

The Actuarial Value of assets, rather than the Market Value, is used to determine plan contributions. The Actuarial Value spreads the asset volatility by recognizing 20% of the difference each year, thereby smoothing out fluctuations that are inherent in the Market Value.

## Executive Summary (continued)

We have prepared a projection of liabilities, assets, expenses and contributions. It appears that by the 2018-2019 plan year, your long term contribution plus benefit payments would equal the projected Annual Required Contribution.

Projections At 5.0% Per Annum								
Plan Year	Accrued Liability	Normal Cost	Expected Benefit Payments	Assets	Annual Required Contribution	Longterm Contributions	Pay as you go contributions	Amortization
7/1/2015	\$ 6,405,000	254,200	294,000	\$ 409,000	\$ 641,000	\$ 210,000	\$ 294,000	\$ 371,000
7/1/2016	6,691,000	262,000	337,000	645,000	648,000	250,000	337,000	371,000
7/1/2017	6,955,000	269,000	361,000	934,000	656,000	290,000	361,000	371,000
7/1/2018	7,215,000	282,000	386,000	1,278,000	666,000	280,000	386,000	368,000
7/1/2019	7,476,000	296,000	370,000	1,629,000	674,000	304,000	370,000	362,000
7/1/2020	7,781,000	311,000	391,000	2,022,000	685,000	294,000	391,000	357,000
7/1/2021	8,096,000	327,000	377,000	2,424,000	695,000	318,000	377,000	351,000
7/1/2022	8,458,000	343,000	382,000	2,871,000	706,000	324,000	382,000	346,000
7/1/2023	8,850,000	360,000	371,000	3,347,000	719,000	348,000	371,000	341,000
7/1/2024	9,290,000	378,000	385,000	3,871,000	732,000	347,000	385,000	336,000

## 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 2017-18 due to payment schedules and refunding; however, the overall budget remains the same to pay for Town's obligation on Willowbrook Road.

### Fiscal Year 2018 Accomplishments:

- Refunded 2008 and 2010 bond issues, resulting in a \$364,729 in net present value savings.
- Maintained AAA credit rating with Standard & Poor's rating agency.

### Fiscal Year 2019 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, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
<b>PRINCIPAL</b>									
ISSUE OF 04-REFUNDING	-	550,000	-	-	-	-	-	-	-
ISSUE OF 08-ROADS, SCHOOLS, PARKS	440,000	450,000	450,000	-	-	-	-	-	-
ISSUE OF 10-ROADS, SCHOOLS	335,000	340,000	335,000	-	-	-	-	-	-
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	530,000	-	545,000	-	530,000	520,000	520,000	520,000	520,000
ISSUE OF 16-ROADS< PAVING,ECT	-	-	-	-	-	-	-	-	-
ISSUE OF 17-REFUNDING	-	-	-	-	785,000	760,000	760,000	760,000	760,000
<b>INTEREST</b>									
ISSUE OF 04-REFUNDING	-	71,579	-	-	-	-	-	-	-
ISSUE OF 08-ROADS, SCHOOLS, PARKS	105,600	137,100	121,350	52,800	52,800	-	-	-	-
ISSUE OF 10-ROADS, SCHOOLS	168,924	190,036	178,136	84,462	84,462	-	-	-	-
ISSUE OF 13- REFUNDING	240,000	320,000	280,000	120,000	240,000	200,000	200,000	200,000	200,000
ISSUE OF 13-ROADS, FACIL.,EQUIP.	120,000	160,000	140,000	60,000	120,000	100,000	100,000	100,000	100,000
ISSUE OF 15-REFUNDING	30,450	-	38,625	15,180	30,450	22,500	22,500	22,500	22,500
ISSUE OF 16-ROADS< PAVING,ECT	217,550	-	-	108,775	217,550	217,550	217,550	217,550	217,550
ISSUE OF 17-REFUNDING	-	-	-	-	122,677	257,250	257,250	257,250	257,250
NOTES PAYABLE - Willowbrook Rd	-	150,000	-	-	-	110,000	110,000	110,000	110,000
<b>TOTAL</b>	<b>3,687,524</b>	<b>3,868,716</b>	<b>3,588,111</b>	<b>441,216</b>	<b>3,682,939</b>	<b>3,687,300</b>	<b>3,687,300</b>	<b>3,687,300</b>	<b>3,687,300</b>







DEPARTMENT- ACCOUNT	ADJUSTED BUDGET DEC. 31, 2017	ACTUAL EXPENDITURE 2015-2016	ACTUAL EXPENDITURE 2016-17	ACTUAL EXPENDITURE DEC. 31, 2017	ESTIMATED EXPENDITURE 2017-18	DEPARTMENT REQUEST 2018-19	TOWN MANAGER RECOMMENDED	BOARD OF EDUCATION RECOMMENDED	BOARD OF FINANCE RECOMMENDED
47. BOARD OF EDUCATION	29,343,702	28,227,448	28,754,968	10,072,489	29,343,702			29,911,229	29,724,214