TOWN OF CROMWELL
TOWN COUNCIL
TOWN HALL COUNCIL CHAMBERS
41 WEST STREET, CROMWELL, CT 06416

SPECIAL MEETING AGENDA
Tuesday, March 26, 2024
4:45 p.m. or immediately following Public Hearing

A. CALL TO ORDER

B. CITIZEN COMMENTS

C. BUDGET MATTERS

1. Discuss and Approve Board of Education CNR Requests
2. Discuss and Approve General Expense Budget
3. Discuss and Approve Grand Total of General Fund Budget

D. ADJOURN

	DEPARTMENT	ADJUSTED BUDGET DEC. 31, 2022	TOWN MANAGER RECOMMENDED 2024-25	$ INCREASE (DECREASE)	% INCREASE (DECREASE)
1	TOWN MANAGER	421,255	438,745	17,490	4.15%
2	TOWN CLERK	225,761	234,174	8,413	3.73%
3	ELECTIONS DEPARTMENT	84,951	121,284	36,333	42.77%
4	ECONOMIC DEVELOPMENT	121,543	22,010	(99,533)	-81.89%
4	REDEVELOPMENT AGENCY	900	900	-	
5	TOWN PLANNER	147,981	152,317	4,336	2.93%
6	DEVELOPMT.COMPLIANCE	116,125	119,790	3,665	3.16%
7	BUILDING INSPECTION	224,935	232,478	7,543	3.35%
8	FINANCE/TREASURER	424,379	450,203	25,824	6.09%
9	REVENUE COLLECTIONS	164,975	170,423	5,448	3.30%
10	ASSESSOR'S OFFICE	253,058	261,505	8,447	3.34%
11	TREASURER'S OFFICE	-	-	-	
12	DONATIONS + DUES	50,560	54,152	3,592	7.10%
13	LEGAL EXPENSE	232,100	235,875	3,775	1.63%
14	CENTRAL SERVICES	211,925	249,004	37,079	17.50%
15	INSURANCE EXPENSE	620,330	629,701	9,371	1.51%
16	GENERAL EXPENSE	15,002	733,123	718,121	4786.84%
17	TOWN COUNCIL	2,400	2,400	-	0.00%
18	BOARD OF FINANCE	41,867	42,730	863	2.06%
19	CAPITAL EXPEND.COMM.	-	-	-	
20	CHARTER REVIS. COMM.	500	500	-	0.00%
21	BD.OF ASSESS.APPEALS	600	600	-	0.00%
22	COMM.SUPORT.DISABLED	100	100	-	0.00%
23	PLANNING+ZONING COMM	3,525	3,525	-	0.00%
24	ZONING BD OF APPEALS	1,250	1,250	-	0.00%
25	INLAND WETLANDS	1,900	1,900	-	0.00%
26	CONSERVATION COMM.	1,210	1,210	-	0.00%
27	PUBLIC WORKS DEPARTMENT	4,814,219	4,946,032	131,813	2.74%
35	EMERGENCY MANAGEMENT	21,050	21,050	-	0.00%
36	POLICE DEPARTMENT	3,982,771	4,357,671	374,900	9.41%
37	ANIMAL CONTROL	95,452	100,034	4,582	4.80%
38	HEALTH DEPARTMENT	217,915	221,687	3,772	1.73%
39	HUMAN SERVICES	144,009	149,189	5,180	3.60%
40	SENIOR SERVICES	145,338	145,274	(64)	-0.04%
41	TRANSPORTATION SERVICES	159,489	165,660	6,171	3.87%
42	YOUTH SERVICES	113,172	128,549	15,377	13.59%
43	RECREATION DEPT.	290,775	300,839	10,064	3.46%
44	LIBRARY	707,424	752,406	44,982	6.36%
45	EMPLOYEE BENEFITS	4,263,876	4,545,075	281,199	6.59%
	TOTAL GENERAL GOVERNMENT	18,324,622	19,993,365	1,668,743	9.11%
46	DEBT SERVICE	3,131,059	3,238,994	107,935	3.45%
47	BOARD OF EDUCATION	36,163,384			0.00%
	TOTAL GENERAL FUND	57,619,065	23,232,359	(34,386,706)	-59.68%
	TOTAL GENERAL GOVERNMENT*	18,324,622	19,993,365	1,668,743	9.11%

*As approved at referendum

Percent of the total budget				
General Government CNR		428,203		2%
Board of Education CNR		269,918		1%
General Government Without CNR	18,324,622	19,295,244	970,622	5.30%

	DEPARTMENT	ADJUSTED BUDGET DEC. 31, 2023	DEPARTMENT REQUEST 2024-25	$ INCREASE (DECREASE)	% INCREASE (DECREASE)
	TOWN MANAGER	421,255	438,745	17,490	4.15%
	TOWN CLERK	225,761	235,174	9,413	4.17%
3	ELECTIONS DEPARTMENT	84,951	123,274	38,323	45.11%
4	ECONOMIC DEVELOPMENT	121,543	122,009	466	0.38%
4	REDEVELOPMENT AGENCY	900	900	-	0.00%
5	TOWN PLANNER	147,981	152,317	4,336	2.93%
6	DEVELOPMT.COMPLIANCE	116,125	119,790	3,665	3.16%
7	BUILDING INSPECTION	224,935	273,575	48,640	21.62%
8	FINANCE/TREASURER	424,379	450,203	25,824	6.09%
9	REVENUE COLLECTIONS	164,975	192,422	27,447	16.64%
10	ASSESSOR'S OFFICE	253,058	266,995	13,937	5.51%
11	TREASURER'S OFFICE	-	-	-	0.00%
12	DONATIONS + DUES	50,560	57,152	6,592	13.04%
13	LEGAL EXPENSE	232,100	235,875	3,775	1.63%
14	CENTRAL SERVICES	211,925	249,004	37,079	17.50%
15	INSURANCE EXPENSE	620,330	629,701	9,371	1.51%
16	GENERAL EXPENSE	15,002	2,478,123	2,463,121	16418.62%
17	TOWN COUNCIL	2,400	2,400	-	0.00%
18	BOARD OF FINANCE	41,867	42,730	863	2.06%
19	CAPITAL EXPEND.COMM.	-	-	-	0.00%
20	CHARTER REVIS. COMM.	500	500	-	0.00%
21	BD.OF ASSESS.APPEALS	600	600	-	0.00%
22	COMM.SUPORT.DISABLED	100	100	-	0.00%
23	PLANNING+ZONING COMM	3,525	3,525	-	0.00%
24	ZONING BD OF APPEALS	1,250	1,250	-	0.00%
5	INLAND WETLANDS	1,900	1,900	-	0.00%
6	CONSERVATION COMM.	1,210	1,210	-	0.00%
27	PUBLIC WORKS DEPARTMENT	4,814,219	5,104,628	290,409	6.03%
35	EMERGENCY MANAGEMENT	21,050	21,050	-	0.00%
36	POLICE DEPARTMENT	3,982,771	4,354,671	371,900	9.34%
37	ANIMAL CONTROL	95,452	100,034	4,582	4.80%
38	HEALTH DEPARTMENT	217,915	221,687	3,772	1.73%
39	HUMAN SERVICES	144,009	149,189	5,180	3.60%
40	SENIOR SERVICES	145,338	145,274	(64)	-0.04%
41	TRANSPORTATION SERVICES	159,489	165,660	6,171	3.87%
42	YOUTH SERVICES	113,172	128,549	15,377	13.59%
43	RECREATION DEPT.	290,775	305,488	14,713	5.06%
44	LIBRARY	707,424	754,406	46,982	6.64%
45	EMPLOYEE BENEFITS	4,263,876	4,545,075	281,199	6.59%
	TOTAL GENERAL GOVERNMENT	18,324,622	22,075,185	3,750,563	20.47%
46	DEBT SERVICE	3,131,059	3,238,994	107,935	3.45%
47	BOARD OF EDUCATION	36,163,384		(36,163,384)	-100.00%
	TOTAL GENERAL FUND	57,619,065	25,314,179	(32,304,886)	-56.07%
	TOTAL GENERAL GOVERNMENT (without CNR)	18,324,622	19,632,064	1,307,442	7.13%

	DEPARTMENT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
1	TOWN MANAGER	421,255	362,659	380,699	178,130	421,255	438,745	438,745	438,745	-
2	TOWN CLERK	225,761	214,378	214,358	97,551	225,761	235,174	234,174	234,174	-
3	ELECTIONS DEPARTMENT	84,951	73,293	74,354	31,184	84,951	123,274	121,284	121,284	-
4	ECONOMIC DEVELOPMENT	121,543	22,663	18,864	9,593	121,543	122,009	22,010	22,010	-
4	REDEVELOPMENT AGENCY	900	600	502	225	900	900	900	900	-
5	TOWN PLANNER	147,981	137,946	140,327	73,950	147,981	152,317	152,317	152,317	-
6	DEVELOPMT.COMPLIANCE	116,125	108,234	111,973	56,852	116,125	119,790	119,790	119,790	-
7	BUILDING INSPECTION	224,935	197,140	214,072	103,250	224,935	273,575	232,478	232,478	-
8	FINANCE/TREASURER	424,379	430,984	431,486	198,249	424,379	450,203	450,203	450,203	-
9	TAX COLLECTOR	164,975	160,658	301,661	72,754	164,975	192,422	170,423	170,423	-
10	ASSESSOR'S OFFICE	253,058	241,848	243,037	112,246	231,376	266,995	261,505	-	-
11	TREASURER'S OFFICE	-	-	-	-	-	-	-	-	-
12	DONATIONS + DUES	50,560	47,889	49,337	43,525	50,560	57,152	54,152	56,152	-
13	LEGAL EXPENSE	232,100	178,998	238,683	58,959	232,100	235,875	235,875	235,875	-
14	CENTRAL SERVICES	211,925	198,491	211,905	106,075	211,925	249,004	249,004	249,004	-
15	INSURANCE EXPENSE	620,330	573,207	587,749	312,625	620,330	629,701	629,701	629,701	-
16	GENERAL EXPENSE	15,002	843,397	750,327	6,850	15,002	2,478,123	733,123	-	-
17	TOWN COUNCIL	2,400	40,596	41,761	896	2,400	2,400	2,400	2,400	-
18	BOARD OF FINANCE	41,867	1,117	960	24,713	41,867	42,730	42,730	42,730	-
19	CAPITAL EXPEND.COMM.	-	-	-	-	-	-	-	-	-
20	CHARTER REVIS. COMM.	500	870	147	-	500	500	500	500	-
21	BD.OF ASSESS.APPEALS	600	527	622	222	500	600	600	600	-
22	COMM.SUPORT.DISABLED	100	-	-	-	100	100	100	-	-
23	PLANNING+ZONING COMM	3,525	1,429	2,680	693	3,525	3,525	3,525	3,525	-
24	ZONING BD OF APPEALS	1,250	628	570	218	1,250	1,250	1,250	1,250	-
25	INLAND WETLANDS	1,900	615	781	420	1,900	1,900	1,900	1,900	-
26	CONSERVATION COMM.	1,210	169	-	-	1,210	1,210	1,210	1,210	-
27	PUBLIC WORKS ADMIN.	4,814,219	4,243,539	4,133,837	1,811,056	4,769,006	5,104,628	4,946,032	4,945,532	-
35	EMERGENCY MANAGEMENT	21,050	17,815	19,729	7,952	21,050	21,050	21,050	21,050	-
36	POLICE DEPARTMENT	3,982,771	3,587,435	3,782,709	1,784,354	3,982,771	4,354,671	4,357,671	4,357,671	-
37	ANIMAL CONTROL	95,452	91,810	92,420	49,201	95,452	100,034	100,034	100,034	-
38	HEALTH DEPARTMENT	217,915	201,564	204,818	104,739	214,966	221,687	221,687	221,687	-
39	HUMAN SERVICES	144,009	132,056	138,302	69,217	144,009	149,189	149,189	149,189	-
40	SENIOR SERVICES	145,338	127,836	135,851	55,784	143,888	145,274	145,274	145,274	-
41	TRANSPORTATION SERVICES	159,489	143,633	150,560	67,422	150,259	165,660	165,660	165,660	-
42	YOUTH SERVICES	113,172	67,919	99,735	55,326	113,172	128,549	128,549	128,549	-
43	RECREATION DEPT.	290,775	276,742	272,065	145,329	289,625	305,488	300,839	300,839	-
44	LIBRARY	707,424	588,549	625,597	307,125	690,975	754,406	752,406	752,406	-
45	EMPLOYEE BENEFITS	4,263,876	3,771,050	3,647,474	1,464,814	4,263,876	4,545,075	4,545,075	4,545,075	-
	TOTAL GENERAL GOVERNMENT	18,324,622	17,088,283	17,319,948	7,411,498	18,226,399	22,075,185	19,993,365	19,000,137	-
46	DEBT SERVICE	3,131,059	3,521,694	3,299,500	2,361,567	3,131,059	3,238,994	3,238,994	3,238,994	-
47	BOARD OF EDUCATION	36,163,384	32,748,292	33,988,894	7,451,652	-	-	-	-	-
	TOTAL GENERAL FUND	57,619,065	53,358,269	54,608,342	17,224,717	21,357,458	25,314,179	23,232,359	22,239,131	-

DEPARTMENT-ACCOUNT	ADJUSTED BUDGET DEC. 31, 2023	ACTUAL EXPENDITURE 2021-22	ACTUAL EXPENDITURE 2022-23	ACTUAL EXPENDITURE DEC. 31, 2023	ESTIMATED EXPENDITURE 2023-24	DEPARTMENT REQUEST 2024-25	TOWN MANAGER RECOMMENDED	TOWN COUNCIL RECOMMENDED	BOARD OF FINANCE RECOMMENDED
16. GENERAL EXPENSE									
ORDINANCE EXPENSE	3,000	1,195	4,598	-	3,000	3,000	3,000		
INVENTORY	2,000	1,647	1,729	1,850	2,000	2,000	2,000		
CONTINGENCY	5,000	-	-	-	5,000	5,000	5,000		
RIVERPORT FESTIVAL	1	-	-	-	1	1	1		
FESTIVAL FIREWORKS	1	-	-	-	1	1	1		
C.N.R. FUND TRANSFER	-	729,000	739,000	-	-	2,443,121	698,121		
CAPITAL PROJECT FUND		106,555	-	-					
SIDEWALK PROGRAM FUND	5,000	5,000	5,000	5,000	5,000	25,000	25,000		
ROAD IMPROVEMENT FUND									
TOTAL	15,002	843,397	750,327	6,850	15,002	2,478,123	733,123	-	-

CAPITAL PLAN
2024-2025

DEPARTMENT REQUEST 2024 - 2025	AMOUNT	Town Mgr RECOMM.	T/C RECOMM.	B/F RECOMM.
GENERAL GOVERNMENT	2,173,203	428,203		
BOARD OF EDUCATION	269,918	269,918	-	-
GRAND TOTAL	2,443,121	698,121	0	0

3/12/2024

CAPITAL PLAN
2024-2025

DEPARTMENT	REQUEST 2024 - 2025	AMOUNT	Town Mgr RECOMM.	Priority	T/C RECOMM.	B/F RECOMM.
BOARD OF EDUCATION						
	CHS-Service Receptacles Lacking-Roof	51,000	51,000	1		
	WIS-Replace Water Heater	24,870	24,870	1		
	WIS-Replacement of Split System AC	12,037	12,037	1		
	ECS-Services Receptaptacles Lacking-Roof	16,511	16,511	1		
	CHS-Refurbish Weight Room Floor	15,000	15,000	1		
	CHS-Gym Floor Refurbish	25,000	25,000	1		
	CHS-Driveway Light Pole Repair	12,000	12,000	1		
	WIS-Underground Oil Tank Repair	15,000	15,000	1		
	ECS-Classroom Blinds Replacement (phase 1 of 4)	27,500	27,500	2		
	ECS-Replacement of Roof Exhaust Fans	22,000	22,000	2		
	ECS-Replace Ceiling Tiles 6 Classrooms	49,000	49,000	2		
	GRAND TOTAL	269,918	269,918		0	0