

**TOWN OF WALLINGFORD, CONNECTICUT  
GENERAL FUND  
DEPARTMENT BUDGET ESTIMATE  
YEAR ENDING JUNE 30, 2027**

**GENERAL GOVERNMENT**

**BUILDING DEPARTMENT**

**1055**

Function

Department

Department #

STAFFING	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		
	6/30/2025 EXPENDED	Thru 1/31/2026 BUDGETED	APPROP. Original	APPROP. ADJ. Thru 1/31/26	DEPT. REQUEST	MAYOR	FINAL ADOPTED
<b>ELECTED &amp; APPOINTED MANAGEMENT</b>							
MGT-SUPERVISORY BARGAINING HOURLY	4	4	4	4	4	4	
HOURLY-BARGAINING	1	1	1	1	2	1	
PART-TIME	1	1	1	1	1	1	
SEASONAL & OTHER							
<b>TOTAL STAFFING</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>0</b>

**PROGRAM**

The building inspector, pursuant to the Town Charter, Chapter VIII, Section 3, assists homeowners, architects and builders in construction. The office reviews all building and site plans for new and remodeling construction so as to comply with building, fire and zoning regulations.

**EXPENSE BY OBJECT CLASSIFICATION**

ACCT. NO.	ACCOUNT TITLE	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		
		6/30/2025 EXPENDED	Thru 1/31/2026 EXPENDED	APPROP. Original	APPROP. ADJ. Thru 1/31/26	DEPT. REQUEST	MAYOR	FINAL ADOPTED
<b>SALARIES AND WAGES</b>								
51000	Regular Salaries & Wages	449,216	235,491	514,947	514,947	581,287	526,632	
51900	Other Pay	16,900	5,850	16,900	16,900	16,900	16,900	
	<b>TOTAL SALARIES&amp;WAGES</b>	<b>466,116</b>	<b>241,341</b>	<b>531,847</b>	<b>531,847</b>	<b>598,187</b>	<b>543,532</b>	<b>-</b>
<b>OPERATING &amp; MAINTENANCE</b>								
53000	Telephone	1,527	1,011	1,650	1,650	28,220	28,220	
54325	Main. of Equipment			300	300	300	300	
55110	Transportation Reimb.			50	50	50	50	
55700	Continuing Educ/Trng Exp	2,079	805	1,700	1,700	1,900	1,900	
56100	Office Exps. & Supplies	6,578	4,799	6,000	6,000	8,800	8,800	
56600	Purch Svcs-Microfilming	5,000		5,000	5,000	8,000	8,000	
56702	Purch Svcs - Secretarial	3,299		1,000	1,000	1,000	1,000	
56770	Pur Svcs-Demo/Enfor/Relo	109,495	700	40,000	40,000	40,000	40,000	
58810	Dues & Fees	455	305	1,000	1,000	1,000	1,000	
58735	Operating Expenses			3,500	3,500	3,500	3,500	
	<b>TOTAL OPER. &amp; MAINT</b>	<b>128,433</b>	<b>7,620</b>	<b>60,200</b>	<b>60,200</b>	<b>92,770</b>	<b>92,770</b>	<b>-</b>
<b>CAPITAL</b>								
	Ipads		5,200	6,052	6,052			
	Smart Screens			2,520	2,520			
	Plotter/Scanner			9,995	9,995			
	<b>TOTAL CAPITAL</b>	<b>-</b>	<b>5,200</b>	<b>18,567</b>	<b>18,567</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>GRAND TOTAL</b>	<b>594,549</b>	<b>254,161</b>	<b>610,614</b>	<b>610,614</b>	<b>690,957</b>	<b>636,302</b>	<b>-</b>

**Contract GOVERNMENT**

**PERSONNEL DETAIL AND SALARY CALCULATIONS FISCAL YEAR 2026-27**

POSITION/TITLE	# OF EMPLS	HOURS WORKED	GRADE & STEP	STEP or ANNIV. DATE	ORIGINAL 2025-26	(thru 1/31/2024) ADJUSTED 2025-26	REQUEST 2026-27	MAYOR 2026-27	APPROVED 2026-27
<u>Building Inspection</u>									
Building Inspector Contract 1-1-27	1	35	12-5	max	142,425	142,425	144,183 tbd	144,183 tbd	
Assistant Building Inspector Contract 1-1-27 Differential (licensed)	1	35	5-3	open	102,139 3,600	102,139 3,600	94,083 tbd 3,600	94,083 tbd 3,600	
Assistant Building Inspector Contract 1-1-27 Differential (licensed)	1	35	5-5	max	92,936 3,600	92,936 3,600	103,400 tbd 3,600	103,400 tbd 3,600	
Hsng Code/Construction Inspec Contract 1-1-27 Differential (licensed)	1	35	2-5	max	88,661 3,600	88,661 3,600	89,755 tbd 3,600	89,755 tbd 3,600	
Senior Clerk Contract 7-1-24 Contract 7-1-25 Contract 7-1-26	1	35	max	max	53,945	53,945	53,945 2,949 1,420 1,456	53,945 2,949 1,420 1,456	
Senior Clerk-New	0	35	3	open	0	0	54,655	0	
Clerk (P/T) General 7-1-26 Add'l coverage time	1	19	n/a	n/a	18,229 5,812	18,229 5,812	18,684 5,957	18,684 5,957	
Totals	<u>6</u>				<u>514,947</u>	<u>514,947</u>	<u>581,287</u>	<u>526,632</u>	<u>-</u>
<u>Overtime and other</u>									
Other Pay					16,900	16,900	16,900	16,900	
					<u>16,900</u>	<u>16,900</u>	<u>16,900</u>	<u>16,900</u>	<u>-</u>
Total Reg. and O/T	<u>6</u>				<u>531,847</u>	<u>531,847</u>	<u>598,187</u>	<u>543,532</u>	<u>-</u>

**TOWN OF WALLINGFORD, CONNECTICUT  
GENERAL FUND  
DEPARTMENT BUDGET ESTIMATE  
YEAR ENDING JUNE 30, 2027**

HEALTH AND SOCIAL SERVICES

EMERGENCY MANAGEMENT

1080

Function	Department				Department #		
<b>STAFFING</b>	<b>FY ENDED 6/30/2025 EXPENDED</b>	<b>FY 25/26 Thru 1/31/2026 BUDGETED</b>	<b>2025-26 APPROP. Original</b>	<b>2025-26 APPROP. ADJ. Thru 1/31/26</b>	<b>FISCAL YEAR 2026-27</b>		
					<b>DEPT. REQUEST</b>	<b>MAYOR</b>	<b>FINAL ADOPTED</b>
ELECTED & APPOINTED	1	1	1	1	1	1	
MANAGEMENT							
MGT-SUPERVISORY BARGAINING							
HOURLY							
HOURLY-BARGAINING							
PART-TIME							
SEASONAL & OTHER							
<b>TOTAL STAFFING</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

**PROGRAM**

State of Connecticut law requires the appointment of an Emergency Management Director. As provided for in Chapter X, Section 5 of the Town Charter, the Mayor shall also appoint an Emergency Management Director and such Deputies as needed who work within the Office of Emergency Management.

**EXPENSE BY OBJECT CLASSIFICATION**

ACCT. NO.	ACCOUNT TITLE	<b>FY ENDED 6/30/2025 EXPENDED</b>	<b>FY 25/26 Thru 1/31/2026 EXPENDED</b>	<b>2025-26 APPROP. Original</b>	<b>2025-26 APPROP. ADJ. Thru 1/31/26</b>	<b>FISCAL YEAR 2026-27</b>		
						<b>DEPT. REQUEST</b>	<b>MAYOR</b>	<b>FINAL ADOPTED</b>
<b>SALARIES AND WAGES</b>								
51000	Regular Salaries/Wages	14,003	9,750	19,500	19,500	24,960	24,960	
	<b>TOTAL SALARIES/WAGES</b>	<b>14,003</b>	<b>9,750</b>	<b>19,500</b>	<b>19,500</b>	<b>24,960</b>	<b>24,960</b>	-
<b>OPERATING &amp; MAINTENANCE</b>								
53000	Telephone	841	380	2,200	2,200	2,200	2,200	
53100	Gas & Diesel			450	450	450	450	
54315	Maint. of Bldg/Grnds	1,639	1,491	3,000	3,000	3,000	3,000	
54320	Maint. of Vehicles			1,000	1,000	1,000	1,000	
54325	Maint. of Equipment	110	70	1,000	1,000	1,000	1,000	
55700	Contin. Educ./ Trng Exp	159		875	875	875	875	
56100	Office Expenses	362		750	750	750	750	
56818	Emergency Relief			2,000	2,000	2,000	2,000	
58735	Operating Expenses	2,293	993	5,000	5,000	5,000	5,000	
	<b>TOTAL OPER. &amp; MAINT</b>	<b>5,404</b>	<b>2,934</b>	<b>16,275</b>	<b>16,275</b>	<b>16,275</b>	<b>16,275</b>	-
<b>CAPITAL</b>								
	Sta. 5 - Maintenance	21,470						
	Cold Weather Jackets	2,907						
	Kitchen Renovation					25,000		
		<b>24,377</b>	-	-	-	<b>25,000</b>	-	-
	<b>GRAND TOTAL</b>	<b>43,784</b>	<b>12,684</b>	<b>35,775</b>	<b>35,775</b>	<b>66,235</b>	<b>41,235</b>	-

Note: The amount of wages (\$24,960) to be offset by Emerg. Mgmt/Planning Grant Special Revenue Fund xfer.

**Contract GOVERNMENT**

**PERSONNEL DETAIL AND SALARY CALCULATIONS FISCAL YEAR 2026-27**

POSITION/TITLE	# OF EMPLS	HOURS WORKED	GRADE & STEP	STEP or ANNIV. DATE	ORIGINAL 2025-26	(thru 1/31/2024) ADJUSTED 2025-26	REQUEST 2026-27	MAYOR 2026-27	APPROVED 2026-27
<u>Emergency Maint.</u>									
Deputy Director	1	P/T	n/a	n/a	19,500	19,500	24,960	24,960	
	<u>1</u>				<u>19,500</u>	<u>19,500</u>	<u>24,960</u>	<u>24,960</u>	<u>0</u>

**TOWN OF WALLINGFORD**

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**2026 - 2027 BUDGET**

**CIVIL PREPAREDNESS**

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**EMERGENCY MANAGEMENT DIVISION**

Emergency Management Director J. Buck  
Deputy EMD L. Guercia

**Town of Wallingford  
Civil Preparedness  
Emergency Management Division  
2026 - 2027 BUDGET**

	<u>2025-2026</u>	<u>2026-2027</u>
PAYROLL EXPENSES	\$19,500	\$24,960
OPERATING EXPENSES	\$16,275	\$16,275
CAPITAL ITEMS	\$0	\$25,000
TOTAL BUDGET	<u>\$35,775</u>	<u>\$66,235</u>





**Emergency Management Department**  
**2026-2027 Capital Budget Requests**

Kitchen renovation \$25,000

Capital Total: \$25,000

**Emergency Management Department**  
**2026-2027 Capital Budget Requests**

Kitchen renovation \$25,000

Capital Total: \$25,000

**TOWN OF WALLINGFORD - CAPITAL  
EXPENDITURE REQUEST BUDGET YEAR  
2026-2027 Department of Fire & Rescue**

Submitting Division: Fire Rescue  
Station: Station 5/EMD

**Note: For capital item requests of \$1,000 or more.**  
Name: James Buck Shift: EMD

1. Description of item requested:  
Kitchen renovation at OEM - 143 Hope Hill

2. Quantity requested: Quantity Requested  
 Replacement  Addition

3. Cost:	<u>Unit Cost</u>	<u>Total Cost</u>
Estimated Cost	_____	25,000
Plus Installation	_____	_____
Plus Accessories	_____	_____
Less Trade-In	_____	_____
Other	_____	_____
Net	_____	25,000

4. Explanation of Need:  
The kitchen at 143 Hope Hill is in need of renovation. This facility houses our Emergency Management personnel and CERT. As a temporary shelter site, this facility would benefit greatly with this renovation.

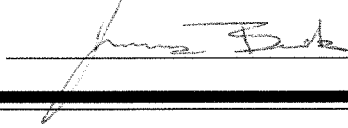
5. Similar Units on Hand: Similar Units on Hand

6. Condition and Age: \_\_\_\_\_  
Rate each item as inoperable, poor, good or excellent and give the approximate age.

7. Recommended Disposition:  Trade-in  Salvage  Sale  Other Department

8. Schedule for Purchasing (if the budget item is approved): Immediately upon Approval  
If the item is more than \$16,000, bid specifications will be necessary. If less, a requisition must be submitted to purchasing 90 days prior to the date needed. The intent is to combine purchases of like items where applicable and to facilitate department requirements by scheduling purchases.

9. Signature of Receiving Battalion Chief/Volunteer Chief \_\_\_\_\_ Signature of Employee/Volunteer Submitting Budgeting Request \_\_\_\_\_



**FOR USE BY FINANCE DEPARTMENT**

Priority/Comment:

Budget Approval:

**TOWN OF WALLINGFORD, CONNECTICUT  
GENERAL FUND  
DEPARTMENT BUDGET ESTIMATE  
YEAR ENDING JUNE 30, 2027**

HEALTH AND SOCIAL SERVICES

HEALTH

4005

Function

Department

Department #

STAFFING	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		FINAL
	6/30/2025	Thru 1/31/2026	APPROP.	APPROP. ADJ.	DEPT.	MAYOR	
	EXPENDED	BUDGETED	Original	Thru 1/31/26	REQUEST		
ELECTED & APPOINTED	1	1	1	1	1	1	
MANAGEMENT	1	1	1	1	1	1	
MGT-SUPERVISORY BARGAINING	3	3	3	3	4	3	
HOURLY							
HOURLY-BARGAINING	1	1	1	1	1	1	
PART-TIME	2	2	2	2	1	2	
SEASONAL & OTHER	0	0	0	0	0	0	
<b>TOTAL STAFFING</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

**PROGRAM**

The Department of Health is responsible for the preservation and promotion of the public health. The Director and a Board of Public Health are appointed by the Mayor in accordance with Chapter XI, Section 2 of the Town Charter. The Health office inspects all restaurants in town, approves septic system installations, approves sites for wells, among other duties.

**EXPENSE BY OBJECT CLASSIFICATION**

ACCT. NO.	ACCOUNT TITLE	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		FINAL
		6/30/2025	Thru 1/31/2026	APPROP.	APPROP. ADJ.	DEPT.	MAYOR	
		EXPENDED	EXPENDED	Original	Thru 1/31/26	REQUEST		
<b>SALARIES AND WAGES</b>								
51000	Regular Salaries & Wages	464,178	300,747	558,263	558,263	618,354	577,153	
51400	Overtime	3,350	2,063	3,000	3,000	3,000	3,000	
	<b>TOTAL SALARIES&amp; WAGES</b>	<b>467,528</b>	<b>302,810</b>	<b>561,263</b>	<b>561,263</b>	<b>621,354</b>	<b>580,153</b>	<b>-</b>
<b>OPERATING &amp; MAINTENANCE</b>								
53000	Telephone	930	470	950	950	1,350	1,350	
54325	Maintenance of Equipment	399		1,000	1,000	1,000	1,000	
55110	Transportation Reimburse.	591	1,049	1,800	1,800	2,300	2,300	
55700	Continuing Educ/Trng Exp	1,955	2,760	3,000	3,000	3,000	3,000	
56100	Office Exps & Supplies	5,909	1,997	7,000	7,000	7,000	7,000	
56705	Purch Serv-Comm Health	2,672	2,103	4,000	4,000	4,000	4,000	
56718	Purch Svs-Software Support			9,200	9,200	12,680	12,680	
56788	Purch Serv-Facility Insp	1,775	450	4,250	4,250	4,250	4,250	
56794	Purch Serv-Lead Test			3,000	3,000	3,000	3,000	
56816	Purch Serv-Code Compl.	60	289	6,000	6,000	6,000	6,000	
58735	Operating Expenses	2,095	1,008	3,000	3,000	3,000	3,000	
58810	Dues & Fees	590	1,181	1,200	1,200	1,200	1,200	
58831	Health Promo. Programs	5,693	6,298	11,000	11,000	11,000	11,000	
	<b>TOTAL OPER. &amp; MAINT</b>	<b>22,669</b>	<b>17,605</b>	<b>55,400</b>	<b>55,400</b>	<b>59,780</b>	<b>59,780</b>	<b>-</b>
<b>CAPITAL</b>								
	<b>TOTAL CAPITAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>GRAND TOTAL</b>	<b>490,197</b>	<b>320,415</b>	<b>616,663</b>	<b>616,663</b>	<b>681,134</b>	<b>639,933</b>	<b>-</b>

**Contract GOVERNMENT**

**PERSONNEL DETAIL AND SALARY CALCULATIONS FISCAL YEAR 2026-27**

POSITION/TITLE	# OF EMPLS	HOURS WORKED	GRADE & STEP	STEP or ANNIV. DATE	ORIGINAL 2025-26	(thru 1/31/2024) ADJUSTED 2025-26	REQUEST 2026-27	MAYOR 2026-27	APPROVED 2026-27
<b><u>Health Department</u></b>									
Health Director	1	35	14-3	11/3/2024	142,425	142,425	144,183	144,183	
Contract 1-1-27							tbd	tbd	
Merit Increase			14-5	11/3/2026			9,448	9,448	
Physician Advisor General 7-1-26	1	stipend	n/a	n/a	9,066	9,066	9,066 227	9,066 227	
Senior Sanitarian	1	35	8-3	4/3/2025	107,087	107,087	108,409	108,409	
Contract 1-1-27							tbd	tbd	
Merit Increase			8-5	4/3/2027			2,488	2,488	
Sanitarian	1	35	2-3	11/20/2025	76,772	76,772	81,709	81,709	
Contract 1-1-27							tbd	tbd	
Sanitarian	0	35	2-3	open	0	0	81,709	0	
Contract 1-1-27							tbd	0	
Public Hlth Ed/Prepard Coord	1	35	4-3	2/19/2025	88,661	88,661	77,787	77,787	
Contract 1-1-27							tbd	tbd	
Merit Increase			4-5	2/19/2027			4,373	4,373	
Secretary	1	35	5	11/23/2025	56,506	56,506	53,945	53,945	
Contract 7-1-24							2,949	2,949	
Contract 7-1-25							1,420	1,420	
Contract 7-1-26							1,456	1,456	
Public Health Nurse	1	19	P/T	n/a	38,226	38,226	38,226	38,226	
General 7-1-26							959	959	
Sanitarian	1	19	P/T	n/a	39,520	39,520	0	39,520	
General 7-1-26							0	988	
Overtime					3,000	3,000	3,000	3,000	
<b>Total - Health</b>	<b>8</b>				<b>561,263</b>	<b>561,263</b>	<b>621,354</b>	<b>580,153</b>	<b>-</b>

**Date:** February 13, 2026  
**Subject:** Budget Request, FY 2026-2027  
Health Department, Dept. Number 4005  
**From:** Vanessa Bautista, Director of Health

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There are no Capital Items requested. With the exception of the below request, all other line items remain the same. Thank you in advance for your continued support and consideration.

**51000 Salaries and Wages: Current: \$561,263 Request: \$602,452 \$42,189**

The Salary & Wages line-item reflects the transition of the existing part-time Sanitarian position to full-time status. The budgeted amount of \$81,709 represents the Step 3 salary under UPSEU Local 424-17, Grade 2.

Actual salary will be determined based on qualifications and step level and may be lower depending on the step at which the candidate is hired. Budgeting at Step 3 provides flexibility based on the selected candidate's qualifications.

### **Explanation/Justification**

#### **Full Time Sanitarian:**

Ongoing updates to the State Food Code, subsurface sewage disposal regulations, and lead standards have significantly increased the scope and complexity of environmental health responsibilities. As regulatory oversight requirements continue to expand, inspection documentation, follow-up enforcement, and compliance monitoring demands have also grown.

The current staffing of two full-time Sanitarians and one part-time Sanitarian limits the Department's ability to consistently meet mandatory inspection schedules while maintaining thorough regulatory oversight and timely complaint response.

Transitioning the existing part-time Sanitarian position to full-time will provide necessary staffing stability, improve inspection coverage, enhance responsiveness, and ensure continued compliance with statutory requirements. This adjustment supports the Department's ability to maintain high-quality environmental health services and protect public health.

<b>Management- UPSEU Local 424-17 Grade 2</b>	Step 1: \$70,852
	<b>Step 3: \$81,709</b>
	Step 5: \$89,755

**Part-Time Sanitarian: Current: \$39,520 | Request: \$0 (-39,520)**

The Part-Time Sanitarian position will be eliminated contingent upon approval of the transition to full-time status.

### **Operating and Maintenance:**

**56780 PS- Software SU: Current \$9,200 Request: \$12,680 \$3,480**

The FY25/26 budget included \$9,200 for implementation of the inspection platform. However, due to introductory implementation pricing and a delayed billing start, the department did not expend those funds during the current fiscal year. Beginning July 1, 2026, the agreement transitions to the full annual subscription cost of \$12,680 based on the number of licensed users and inspection disciplines currently under contract.

**53000 Telephone: Current \$950 Request: \$1,350 \$400**

In FY25/26, the Department transferred \$400 from an available balance in another account to support mobile data plans required for field-based Sanitarians to upload inspections in real time under the new digital inspection platform. The proposed increase to the Telephone line-item formalizes and sustains this recurring operational expense in FY26/27.

**55110 Transportation: Current \$1,800 Request: \$2,300 \$500**

The requested increase reflects the ongoing travel demands of the Health Educator/PHEP Coordinator role, which includes regional meetings, emergency preparedness coordination, trainings, and community-based programming. Combined with the increase in the IRS mileage reimbursement rate, the current budget is insufficient to cover projected travel expenses.

**Capital:** No items requested

Respectfully Submitted,

*Vanessa Bautista*

Vanessa Bautista, RS, MPH  
Director of Health

**TOWN OF WALLINGFORD, CONNECTICUT  
GENERAL FUND  
DEPARTMENT BUDGET ESTIMATE  
YEAR ENDING JUNE 30, 2027**

GENERAL GOVERNMENT

YOUTH & SOCIAL SERVICES

4010

Function

Department

Department #

STAFFING	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		FINAL ADOPTED
	6/30/2025 EXPENDED	Thru 1/31/2026 BUDGETED	APPROP. Original	APPROP. ADJ. Thru 1/31/26	DEPT. REQUEST	MAYOR	
<b>ELECTED &amp; APPOINTED</b>							
<b>MANAGEMENT</b>							
MGT-SUPERVISORY BARGAINING	2	2	2	2	2	2	
<b>HOURLY</b>							
HOURLY-BARGAINING	3	3	3	3	3	3	
PART-TIME	3	3	3	3	3	3	
SEASONAL & OTHER	4	4	4	4	4	4	
<b>TOTAL STAFFING</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>

**PROGRAM**

Youth and Social Services provides a range of services and programs to youth, families and individuals. This includes counseling, information and referral, training and advocacy. Also offered are a variety of positive youth development programs including summer youth employment and youth leadership. The office also collaborates with a variety of local and state programs. The Department continues to provide social service assistance to Wallingford residents including utility assistance programs.

**EXPENSE BY OBJECT CLASSIFICATION**

ACCT. NO.	ACCOUNT TITLE	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		FINAL ADOPTED
		6/30/2025 EXPENDED	Thru 1/31/2026 EXPENDED	APPROP. Original	APPROP. ADJ. Thru 1/31/26	DEPT. REQUEST	MAYOR	
<b>SALARIES &amp; WAGES</b>								
51000	Regular Salaries & Wages	402,592	263,605	540,408	540,408	563,614	563,614	
51400	Overtime	2,307	1,218	1,850	1,850	2,500	2,500	
	<b>TOTAL SALARIES &amp; WAGES</b>	<b>404,899</b>	<b>264,823</b>	<b>542,258</b>	<b>542,258</b>	<b>566,114</b>	<b>566,114</b>	<b>-</b>
<b>OPERATING AND MAINTENANCE</b>								
53000	Telephone	1,926	494	3,700	3,700	3,700	3,700	
53100	Gas & Diesel	486	336	850	850	850	850	
54320	Maintenance of Vehicle	150		1,000	1,000	1,000	1,000	
54325	Maint. of Equipment	126	51	600	600	600	600	
55110	Transportation Reimb.		42	750	750	750	750	
56100	Office Expenses	4,908	3,743	6,450	6,450	6,450	6,450	
56709	Pur.Svs-Co.Mental Health	19,800	4,500	17,000	17,000	17,000	17,000	
56718	Purch Svs-Software Sup.					13,860	13,860	
58201	Community Grants	36,000	37,500	50,000	50,000	50,000	25,000	
58272	Community Projects	18,316	9,260	32,000	32,000	32,000	32,000	
58810	Dues & Fees	861	945	1,500	1,500	1,500	1,500	
	<b>TOTAL OPER. &amp; MAINT.</b>	<b>82,573</b>	<b>56,871</b>	<b>113,850</b>	<b>113,850</b>	<b>127,710</b>	<b>102,710</b>	<b>-</b>

TOWN OF WALLINGFORD, CONNECTICUT  
 GENERAL FUND  
 YOUTH & SOCIAL SERVICES  
 YEAR ENDING JUNE 30, 2027

GENERAL GOVERNMENT

YOUTH & SOCIAL SERVICES

4010

Function

Department

Department #

**EXPENSE BY OBJECT CLASSIFICATION**

ACCT. NO.	ACCOUNT TITLE	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		FINAL ADOPTED
		6/30/2025 EXPENDED	Thru 1/31/2026 EXPENDED	APPROP. Original	APPROP. ADJ. Thru 1/31/26	DEPT. REQUEST	MAYOR	
	<b>CAPITAL</b>							
	Carpeting			13,575	13,575			
	Painting			8,700	8,700			
	Database Software		26,720	29,450	29,450			
	Office Furniture	1,018						
	PC & Accessories	1,000						
	<b>TOTAL CAPITAL</b>	<b>2,018</b>	<b>26,720</b>	<b>51,725</b>	<b>51,725</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>GRAND TOTAL</b>	<b>489,490</b>	<b>348,414</b>	<b>707,833</b>	<b>707,833</b>	<b>693,824</b>	<b>668,824</b>	<b>-</b>

**Contract GOVERNMENT  
PERSONNEL DETAIL AND SALARY CALCULATIONS FISCAL YEAR 2026-27**

POSITION/TITLE	# OF EMPLS	HOURS WORKED	GRADE & STEP	STEP or ANNIV. DATE	ORIGINAL 2025-26	(thru 1/31/2024) ADJUSTED 2025-26	REQUEST 2026-27	MAYOR 2026-27	APPROVED 2026-27
<b><u>Youth &amp; Social Services</u></b>									
YSB Director Contract 1-1-27	1	35	9-5	max	123,461	123,461	124,985 tbd	124,985 tbd	
Program Coordinator Contract 1-1-27	1	35	4-5	max	97,430	97,430	98,632 tbd	98,632 tbd	
Clerk Typist II Contract 7-1-24 Contract 7-1-25 Contract 7-1-26	1	35	max	max	50,414	50,414	50,414 2,858 1,329 1,365	50,414 2,858 1,329 1,365	
Caseworker Contract 7-1-24 Contract 7-1-25 Contract 7-1-26	1	35	max	max	66,631	66,631	66,631 3,185 1,748 1,784	66,631 3,185 1,748 1,784	
Clinician Contract 7-1-24 Contract 7-1-25 Contract 7-1-26	1	35	max	max	70,944	70,944	70,944 3,276 1,857 1,911	70,944 3,276 1,857 1,911	
Program Assistant General 7-1-2025	1	19.5	PT	n/a	21,294	21,294	21,294 538	21,294 538	
Intervention Coordinator General 7-1-2025	1	19.5	PT	n/a	23,171	23,171	21,294 538 2,971	21,294 538 2,799	
Counselor-Youth & Family General 7-1-2025	1	19.5	PT	n/a	34,639	34,639	34,639 882	34,639 882	
WeCare Program General 7-1-2025	3	15	PT	n/a	41,376	41,376	41,376 966	41,376 966	
Part-time/Seasonal/Temp	1	19	PT	n/a	8,077	8,077	8,369	8,369	
Overtime					1,850	1,850	2,500	2,500	
<b>Totals</b>	<b>12</b>				<b>542,258</b>	<b>542,258</b>	<b>566,114</b>	<b>566,114</b>	<b>0</b>



*Town of Wallingford, Connecticut  
Youth & Social Services*

AMANDA B. MIRANDA  
DIRECTOR

GARY REDMAN  
PROGRAM COORDINATOR

KIMBERLY STEIN  
SOCIAL SERVICES CASEWORKER

MARION L. GRACEY  
COUNSELOR

6 FAIRFIELD BOULEVARD  
WALLINGFORD, CONNECTICUT 06492  
TELEPHONE: (203) 294-2175  
FAX: (203) 294-2703

Date: March 4, 2026

To: Mayor Vincent Cervoni

From: Mandy Miranda, Director 

Youth and Social Services

Re: July 1, 2026 – June 30, 2027, Budget Summary

Services provided by Youth and Social Services have shifted in past years to include more reactive and intervention types of responses while working with youth, families and adults within our social services assistance programming. The following is a simple review of some of the Budget lines. This year I wanted to highlight some of the specific programming that YSS has to offer. I have also highlighted specific requests for the upcoming 2026-2027 Budget year.

**Overall Review of Projects and Programming**

**Community Projects** (*formerly Youth Projects*)

#58272

YSS funds projects and programming with this budget line. We continue to increase our involvement in activities and programming, by bringing preventative programming and mental health services. YSS has continued to see an increase in need for our services with individuals, resulting in providing further educational preventative type of programming to our families and youth. While providing similar programming and services as in years past, YSS continues to look to add further programming and services by researching the needs and working in collaboration with local agencies and town departments. This Youth Project line is funded at **\$32,000**.

*Assistance Programs in Youth and Social Services*

YSS receives referrals from local agencies and departments regarding adult residents looking for assistance. In 2025, YSS received approximately **906 referrals** via phone or walk-in. This is approximately an **8% increase** from last year 2024 (840 referrals). In 2024, there was a 34% increase in phone calls or walk-ins. The types of calls related to those seeking information or resources consisted of housing, food, state programs, elderly services, holiday assistance, scholarship programs, and services for disabled. Calls were also received from those looking for information on utility assistance and programs pertaining to electric, deliverable fuels, and

water/sewer. YSS received additional calls from community residents regarding assistance with employment, assistance with medical equipment, transportation assistance, home care assistance, and fire assistance. Agencies and Individuals were also provided with options over the phone on resources and services within Wallingford, as well as State programs.

### *Referrals of Youth and Families to Youth and Social Services*

The Director receives referrals from local agencies, Wallingford School System, Town Departments (i.e. Police and Fire), state agencies (i.e. DCF, Juvenile Court, DMHAS) and individuals themselves looking for services. The Director reviews the referrals and assigns the appropriate staff person and program if the services are appropriate within YSS. There are many occasions where the referrals received are not for YSS but information and other options within the area are provided. There were **approximately 194 referrals** made to YSS in totality.

### *Wallingford Schools*

During the second half of 2024-2025 school year and the first half of 2025-2026, Youth and Social Services received approximately **56 referrals** from schools K-12. Wallingford Schools contacted YSS for assistance with youth involved in truancy or poor school attendance, vaping and THC use, the Alternative to Suspension program, truancy or poor school attendance, YSS programming, social service type of referrals, and out of control behavior either at home or in school. Of the **56 referrals**:

- **12 referrals** were to the Alternative to Suspension program and successfully completed, with one not successfully completed.
- **34 referrals** were for services in YSS that included counseling, mental health services, education, and discussion on other resources.
- **15 referrals** were made specifically to the Social Services programming of the department.

Follow up from YSS staff may look like any of the following: phone calls home to parents/guardians, home visits, attending school meetings (504, PPT, attendance), educational meetings with families and youth, regular counseling with the youth and family. YSS staff could include the Program Coordinator, Intervention Coordinator, the Counselor, or the Licensed Clinical Social Worker.

### *Wallingford Police Department and the Juvenile Court*

In 2025, YSS received approximately **60 referrals** in total from the Police Department, Fire Department, and Juvenile Court.

Those referrals get reviewed by the Director and then assigned to the appropriate program and staff. The following programs are as follows:

- The Wallingford Youth Diversion Program (*formerly Wallingford Juvenile Diversion Program*) received **25 referrals**. This program involves cases where minor criminal incident occurred and the youth was referred either by the police department or the juvenile court for diversion from court. Of those **25 referrals**:
  - **3 referrals** were denied and either returned to the Juvenile Court or the Police Officer that referred the case.
  - **2 referrals** attended the WYDP but did not complete the program successfully.

- **20 referrals** attended the WYDP and completed the program successfully.
- The referrals from the Police Department that were not criminal in nature were referred to YSS for assistance or services. Some cases involved youth and/or families coming in for education or services. Other referrals resulted in providing assistance over the phone. Approximately **25 referrals** were made to YSS.
- The Wallingford Youth Fire Prevention and Intervention Program (WYFPIP) received approximately **2 referrals** from the Fire Prevention Bureau. One case received formal education, while the other case was contact made with the family offering the program if desired. There were additional **8 incidents** discussed regarding options and resources that could be provided.

### *Parent, Adult, Agency Referrals*

Approximately **78 referrals** were received by Parents and Adults directly looking for resources within YSS or after discussion, outside resources. Also, as a part of this number of referrals, local agencies and town departments will contact YSS for assistance, information, resources or follow up with Wallingford residents. These referrals were looking for resources or assistance pertaining to the following: counseling, mental health services, social services, hoarding or clutter assistance, resources pertaining to current political climate, or vaping education. Of the **78 referrals**:

- **20 referrals** were made to YSS directly from parents in regards to their children.
- **16 referrals** were made to YSS directly from adults or caregivers within local Wallingford families for themselves or their adult family member.
- **25 referrals** were made to YSS from local town departments and local agencies
  - The agencies that did reach out to referrals included, the Library, SCOW, Health Dept, Town Building Department, various Counseling Agencies in Wallingford and in the surrounding area, Masonicare, Wallingford Parks and Recreation, Meriden Juvenile Diversion, Rushford, YMCA, and Masters Manna. Many of these referrals included agencies asking for resource information, additional resources for people that they are working with, or looking for collaboration.

### *Highlighted Youth Programming*

- Youth Leadership Program
  - Youth Leadership Program and the Program Coordinator and the Intervention Coordinator facilitate the group. Approximately **6 students** from Lyman Hall and Sheehan High School are currently participating. Students participated in a collaboration with Adelante from SCOW, utilizing the “4 What’s Next?” curriculum that focuses on teaching youth perseverance. Currently students are working on fundraising to help in supporting the Wallingford Animal Shelter. The plan moving forward is to have the Youth Leaders learn about town resources and support and involve the Youth in a prevention project of their choosing.
- Summer Youth Employment Program
  - SYEP is a highly successful program here in YSS. Qualified students 14 years and older can work during the summer at area businesses through funds received from CT Workforce Alliance. Employment opportunities can range from

summer camps, farms, and office work. The Coordinator begins working on this program in May and June.

- The Program Coordinator oversees the program and is responsible for all the necessary paperwork. In 2025, the program had an increase participant with approximately **40 youth** placed in area businesses. CT Workforce Alliance provided an incredible increase of approximately **\$64,000.00** for the program.

### **Personnel/Staffing**

All the updates regarding positions have been listed in the Personnel Detail Report.

**Clinician:** This full-time position was filled by the Licensed Clinical Social Worker (LCSW) in November 2025. There has been an incredibly positive response to the position and to the Clinician. At the start of the New Year, the Clinician has been holding weekly office hours at the Library and the Senior Center, as well as doing educational sessions at the Senior Center. There is a collaboration with the YMCA After School program at the elementary schools regarding social skills. The Clinician will also be meeting with parents and staff within Wallingford Daycare by providing support on behavioral strategies for families and staff.

Since her arrival in November, she has been actively meeting with clients (youth and adults) individually that have been referred to YSS through various programs, i.e. Wallingford Public Schools, Wallingford Youth Diversion Program, and the YMCA.

**Program Assistant (19.5 part time position):** This position was filled in September 2025. This position has proven to be an asset under our Social Services programming. The Program Assistant took on the Adopt-A-Family program and the Youth Scholarship Program. She has begun working on the Apricot database and archiving the files. She has done incredibly well with providing the necessary support needed. The Program Assistant will provide assistance with the Summer Youth Employment Program.

**Drug and Alcohol Counselor (19.5 part-time position):** YSS maintained a Part-Time Drug and Alcohol Counselor position up until the end of October 2025. Following her resignation due to a move out of state and the hiring of the Clinician, the decision was made in YSS to forward remaining Opioid Settlement Funding for the part-time position back to the Health Department. The Clinician that has been hired has Drug and Alcohol Counseling experience and can fit that role during her full-time position.

Prior to her resignation, the Counselor met with clients referred to YSS by local agencies and the Wallingford Youth Diversion Program. Many educational programs were provided throughout town to providers and residents within the community. Workshops included topics like: Navigating a Mental Health Crisis, Understanding Addiction, Parent Education, and Drug Trends.

**WeCare Program** holds two separate programs, Playful Cruisers and BeBe Activos. This is an early childhood program that works with children and parents. We have found that this program has become a support group for parents. The YSS Clinician will begin facilitating the parent support group in both Bebe Activos and Playful Cruisers as a part of her full-time position. As a result of the growth in the overall program, we have begun a small fee at time of registration to

assist in funding various activities. We have only received positive feedback. Playful Cruisers is now in 6 classes with 100 families participating. Bebe Activos has approximately 60 families and meets three times a week.

**Purchased Services – Community Health**

#56709

This line is for services that are unique within mental health, which could provide services individually or in a group setting, that benefit the Wallingford residents and are not provided by YSS. In this line, YSS continues to fund the long-standing Hope & Support Group (twice a month) and the Bereavement group (once a month). YSS has utilized programming through Soul Friends which provides animal assisted therapy. The newest collaboration is with TriCircle and the Smart Recovery-Friends and Family Support program, which began in December 2025.

The Budget Line is **\$17,000** for these programs.

**Purchased Services – Software Sup**

#56718

This line is new and created for the maintenance of the Apricot database purchased in this 2025-2026 budget year. The 2026-2027 is the second year of the contract at **\$13,860**.

**Community Grants**

# 58201

- Last year, the Coalition for a Better Wallingford received \$50,000. This year the Coalition is requesting **\$50,000**.
  - The Mayor's Office has a specific process in requesting funding from local non-profit agencies. Coalition for a Better Wallingford will be following that process.

**Moving Forward in 2026-2027 fiscal year for Youth & Social Services**

Youth and Social Services will continue to stay updated on the needs of the Wallingford community, and to respond to those needs appropriately. Moving forward with the upcoming fiscal year,

- YSS will be assessing existing program guidelines to see if they are still appropriate or need updating.
- Continue assessing and reviewing youth programming.
- Increase the Departments use of grant opportunities to enhance our current programming.
- Continue building agency relationships and collaborations.
- Continue to expand the opportunity for Community Service.

Feel free to contact me with questions.

Thank you for continued support and consideration.



The Coalition for a Better Wallingford  
136 Center Street  
Wallingford, CT 06492  
T: 860-301-6360

March 3, 2026

RE: Critical Impact of Funding Shortfalls on CBWLFD Operations

Dear Mayor Cervoni,

I am writing to formally communicate the significant risks facing the Coalition should our requested town funding not be secured for the upcoming fiscal year. While our commitment to the community remains unwavering, the absence of these funds would necessitate a drastic, and likely permanent reduction in our capacity to serve our residents.

Currently, our daily operations and youth programming are dependent on this town's partnership. A lack of financial support will result in the following immediate impacts:

- **Loss of Physical Infrastructure:** Without this funding, the Coalition will be unable to maintain its physical facility or cover basic utilities. This building is not just an office; it is a dedicated "third space" where youth members gather weekly in a supervised, substance-free environment.
- **Elimination of Evidence-Based Programming:** We would be forced to discontinue the activities and events that our youth have come to depend on for social-emotional growth and mentorship. These programs are vital in addressing the rising challenges of mental health and substance use among our youth.
- **A Void in Community Safety:** For many of our participants, the Coalition provides the primary structure for their otherwise unsupervised time. Removing this resource leaves a significant gap in local youth engagement, potentially shifting the burden of supervision and crisis intervention back onto town services and law enforcement.
- **Erosion of Long-Term Investment:** The Coalition is a cornerstone of our community's health. We view town funding not merely as an annual expense, but as a preventative investment. The cost of supporting a thriving youth population today is far lower than the long-term societal costs of addressing the issues that arise when these safety nets are removed.

Our youth members show up every week because they have found a sense of belonging and stability here. We urge you to consider the lasting impact on these individuals—and the character of our town—if this vital service is discontinued.

We would welcome the opportunity to meet with your office or the Town Council to review our budget in detail and discuss how we can work together to ensure these essential services remain uninterrupted. Thank you for your time, your leadership, and your continued dedication to the future of Wallingford's youth.

Sincerely,

Dianne Mark, BSP, MBA  
Executive Director



The Coalition for a Better Wallingford  
136 Center Street  
Wallingford, CT 06492  
T: 860-301-6360  
T: 475-301-7634

## Budget Narrative 2026

**Mission Statement:** We are a 501(c)(3) nonprofit organization that provides innovative support for families affected by substance misuse. Our mission focuses on prevention and education for youth and their families and advocacy for local, state, and federal resources to combat the effects of alcohol and drug misuse in the Wallingford community.

### 1. Coalition Expenses

- Rent – (\$22,200.00)
- Utilities – Gas & Electric (\$3,000.00)

### 2. Salary – Youth Outreach/Project Coordinator

- 1/2 of the YOPC salary (\$15,600)  
(Job Responsibilities)
  - Connect with young people within the community, particularly those at risk or needing support. We work with the SADD group in both high schools.
  - Develop and implement programs designed to engage the youth of Wallingford to prevent the beginning of or continued use of substances, including alcohol, nicotine, vaping, and other drugs.
  - Program Development: Create and run engaging initiatives that address the needs and interests of youth, focusing on prevention education, life skills, and social development. Examples: Art and Gaming programs.
  - Outreach and Engagement: Build relationships with young people through various outreach strategies such as attending community events, visiting schools, and networking with organizations that serve youth. We visit each high and middle school monthly and interact with kids, introducing substance prevention discussions through games, activities, and prize giveaways.
  - Mentoring and Support: We offer guidance and support to youth, serving as a positive role model and helping them navigate challenges. We assist young people with finding positive, substance-free activities to engage in, resume writing, and job searches.
  - Collaboration: We partner with schools, YSS, YMCA, Boys & Girls Club, and other organizations to coordinate services and ensure that youth have access to essential resources.

### 3. Program/Event Expenses:

- Supplies, curriculum, materials, guest speakers, and field trips (9,200.00)

### Programming Includes:

- **Narcan Training Workshops** (Most workshops run between 45 to 90 minutes and cover four essential pillars:
  - A. **Understanding Opioids:** How they affect the brain and respiratory system, and why some substances (like fentanyl) have changed the landscape of risk.
  - B. **The Overdose Recognition:** Learning the "Death Rattle" vs. heavy snoring, and identifying signs like blue/gray skin tone and pinpoint pupils.
  - C. **The Rescue Sequence:** The step-by-step protocol, including calling 911, administering the nasal spray, and performing rescue breathing or chest compressions.
  - D. **Post-Care & Legalities:** Understanding "Good Samaritan Laws" that protect you from legal trouble when helping, and how to support the person once they wake up.
  
- **Prevention Art Groups** (Every Saturday, the Coalition offers two art classes, teen (ages 13-18) and elementary (ages 5-12), from 10:30 am - 12:00 pm and 12:00 – 1:00 pm. Our Teenage Coalition Members mentor the elementary children. This program promotes healthy living and good choices through art therapy and open discussion about substance abuse prevention, amongst other issues. CBWLFD provides snacks and beverages to the participants).
  
- **Resume Writing 101 for Teens** This program functions as a primary substance use prevention program by intentionally strengthening protective factors that buffer youth against the impulse to use drugs or alcohol. By shifting a teen's focus from a "present-centered" mindset to a future-oriented one, the program creates a tangible "opportunity cost" for substance use; a student who has invested time in building a professional identity is less likely to engage in behaviors that could jeopardize their employment prospects or reputation. Furthermore, the process of asset mapping, identifying, and articulating personal strengths builds self-efficacy and self-worth, which directly counters the low self-esteem and hopelessness that often drive teen substance experimentation. In essence, the resume becomes more than a document; it is a roadmap for meaningful engagement and a tool for economic empowerment, providing the structure and purpose to navigate a drug-free transition into adulthood.
  
- **Teen Driving 101** This program serves as a powerful substance use prevention tool by establishing a high-stakes, real-world connection between personal responsibility and legal consequences. At its core, the program leverages a teen's desire for independence, represented by a driver's license, as a protective factor that creates a significant "opportunity cost" for substance use. By educating youth on the physiological effects of drugs and alcohol on motor coordination, reaction time, and decision-making, the course shifts the conversation from abstract health warnings to the immediate, tangible risk of losing their freedom, safety, or future through a DUI. This fosters a future-oriented mindset in which the teen views sobriety as a requirement for maintaining the privilege of driving. Furthermore, the program builds self-regulation and mastery, reinforcing the idea

that navigating complex environments requires a clear mind, thereby empowering them to resist peer pressure to protect their safety and status as licensed drivers.

- **Parent Education Prevention Workshop** (A curriculum-based prevention workshop that arms parents with all the tools needed to have informative discussions with their children about substance prevention). This program is a collaboration with YSS and will be assessed by both organizations to better meet the needs of future participants.
- **Coalition Community Family Day** Community Family Day is a high-energy, "one-stop-shop" event designed to strengthen the bond between residents and the local organizations that serve them. It blends a festive, carnival-like atmosphere with a powerful resource fair, ensuring families leave both entertained and better connected to their town. We provide each attendee with music, giveaways, food, ice cream, a plethora of resources and connections to municipalities and other organizations that serve Wallingford. This event is in its 4<sup>th</sup> year, with over 250 kids attending last year – August 8, 2026.

**Total Request - \$50,000.00**



**TOWN OF WALLINGFORD, CONNECTICUT  
GENERAL FUND  
DEPARTMENT BUDGET ESTIMATE  
YEAR ENDING JUNE 30, 2027**

**HEALTH AND SOCIAL SERVICES**

**SOCIAL SERVICES CONTRIBUTIONS**

**4015**

Function

Department

Department #

STAFFING	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		
	6/30/2025	Thru 1/31/2026	APPROP.	APPROP. ADJ.	DEPT.	MAYOR	FINAL
	EXPENDED	BUDGETED	Original	Thru 1/31/26	REQUEST		ADOPTED
ELECTED & APPOINTED							
MANAGEMENT							
MGT-SUPERVISORY BARGAINING							
HOURLY							
HOURLY-BARGAINING							
PART-TIME							
SEASONAL & OTHER							
TOTAL STAFFING							

**PROGRAM**

Financial contributions made by the Town to social service organizations which promote the better health and welfare of Wallingford residents.

**EXPENSE BY OBJECT CLASSIFICATION**

ACCT. NO.	ACCOUNT TITLE	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		
		6/30/2025	Thru 1/31/2026	APPROP.	APPROP. ADJ.	DEPT.	MAYOR	FINAL
		EXPENDED	EXPENDED	Original	Thru 1/31/26	REQUEST		ADOPTED
58220	Fuel Crisis	20,000		-	-	10,000	10,000	
58222	Walling. Center Inc. (WCI)	115,000	142,000	130,000	142,000	160,000	160,000	
58223	WCI-Capital/Streetscape Imp.	39,663	10,555	50,000	38,000	28,000	28,000	
58224	Center Street Cemetery	99,450	101,500	101,500	101,500	103,530	103,530	
58228	Literacy Volunteers	5,000		-				
58230	Emer.Shelter-Columbus Hse	42,000	141,000	30,000	141,000	150,000	60,000	
58234	Public Celebrations Comm.	26,566	24,686	34,215	34,215	32,725	32,725	
58236	Quinn. River Watershed Asc.	5,000	5,000	5,000	5,000	5,000	5,000	
58248	Wlfd Transit Author. Subsid.	60,000	60,000	60,000	60,000	60,000	60,000	
58253	WCI-Façade Improve.Progr.	15,000	9,855	25,000	25,000	25,000	25,000	
58254	John J. Nerden RTC Camp	18,025	16,870	16,870	16,870	23,663	23,663	
58255	Masters Manna	25,000	20,419	35,000	35,000	35,000	35,000	
58258	Walling.Committee on Aging	780,274	505,344	866,305	866,305	896,296	896,296	
58260	Wlfd Com on Aging-Bus Trns	205,271	127,869	219,205	219,205	258,314	258,314	
58264	ARC/Kuhn of Meriden/Walling	10,800	4,000	10,300	10,300	10,400	10,400	
58284	GLOW	10,000	15,000	15,000	15,000	15,000	15,000	
58834	Historic Program Matching	15,000	15,000	15,000	15,000	15,000	15,000	
58286	WCI-Rear Façade Improvement			25,000	25,000	25,000	25,000	
58288	Boys & Girls Club		21,875	37,500	37,500	37,500	37,500	
59226	SCOW	50,000		50,000	50,000	50,000	50,000	
New	Fostering Family Hope					40,000	4,000	
New	Tricircle					7,200	4,800	
New	Wallingford Lions Club					1,500	1,500	
New	Wallingford Public Access					1,500	750	
New	Wallingford YMCA					10,000	2,000	
<b>GRAND TOTAL</b>		<b>1,542,049</b>	<b>1,220,973</b>	<b>1,725,895</b>	<b>1,836,895</b>	<b>2,000,628</b>	<b>1,863,478</b>	<b>-</b>



**BOYS & GIRLS CLUBS  
OF GREATER NEW HAVEN**

New  
Haven

Ulbrich  
North Haven

Ulbrich  
Wallingford

February 25, 2026

The Honorable Vincent Cervoni  
Mayor, Town of Wallingford  
Members of the Town Council  
Vincent F. Testa, Jr., Chair  
Town of Wallingford  
45 South Main Street  
Wallingford, CT 06492

Dear Mayor Cervoni, Chair Testa, and Members of the Town Council:

Thank you for your continued investment in the children in our community through the Boys & Girls Clubs of Greater New Haven. As of this moment, our Ulbrich-Wallingford Clubhouse is currently serving 169 children and counting, with enrollment growing each month. This population includes 72 K-5 children, 90 tweens, and 7 high schoolers. We have strengthened our partnership with local school principals and teachers to enhance the academic support we provide, ensuring that our members receive consistent guidance both in school and at the Club. Family engagement has also been exceptional, our most recent family and community event in December welcomed a record-breaking 303 attendees, a powerful reflection of the trust and enthusiasm within the Wallingford community as we closed the year on a strong note.

Thanks to support from the Town of Wallingford, our partner Calcagni, our strategic partners, and local donors, we have had the resources to enhance our tween program and are about to hire a full-time Assistant Teen Coordinator to work with our tween and teen populations. We now look to the Town of Wallingford to renew the \$37,500 in support of our three-way partnership that will continue to expand our tween program and launch our teen initiatives, fostering the social engagement, workforce development, and leadership skills our youth need to thrive.

Beyond workforce development, these youth are immersed in a culture of volunteerism and a curriculum focused on essential life skills, including financial literacy, emotional resilience, and self-advocacy, alongside critical workforce competencies such as professional communication, conflict resolution, and project management. Funding from the Town of Wallingford would create a dedicated "Teen Center" experience, providing a dynamic and engaging safe haven that draws teens away from mobile devices and into face-to-face connection, preparing them as the next generation of Wallingford's skilled and community-oriented workforce.

**1. Detailed explanation of intended use of funds allocated from the Town Budget:**

The Ulbrich-Wallingford Clubhouse is requesting \$37,500 to establish a vital three-way partnership between the Town of Wallingford, Wallingford Public Schools, and the Boys & Girls Clubs of Greater New Haven. Our goal is to provide a dedicated "**Teen Center**" experience for our Middle School (Tweens) and High School (Teens) through the expansion

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of our **Life & Workforce Readiness** program and enhancements to our Ulbrich-Wallingford Clubhouse.

In March 2026, in partnership with Wallingford Public Schools, we will launch a pilot program of the Boys & Girls Clubs of America's Life & Workforce Readiness program providing 10 high school students with structured, meaningful professional internships. Funding for this program will end on May 29, 2026. We intend to use the Town's allocation to ensure that these students will be able to continue in this program while adding a new 15-student cohort to the program each year.

As part of this partnership, we will establish a formalized recruitment strategy with the Wallingford Public Schools to identify 15 new students each year who are seeking career development. This funding allows us to move beyond temporary programs and create a permanent, year-round pathway for Wallingford youth.

### *School-Year Engagement*

To keep our 15 student leaders active from September through June, we will utilize a The "Three-Phase" Milestone Model. During the school year, these students will serve as Club Ambassadors participating in our Keystone and Life & Workforce Readiness programs. In this prestigious role, they will represent the Club within their schools and the broader Wallingford community. Students earn performance-based awards (\$200 per phase) upon the completion of the following milestones:

- **Phase 1: Fall (Sept – Dec) – \$200 Incentive: Focus on Foundations & Mentorship.** Ambassadors build a strong foundation for their role at the Club and focus on giving back to the community during the holiday season. This includes providing critical leadership and staffing support for the Club's three biggest holiday events of the year, ensuring these town-wide traditions are successful for Wallingford families.
- **Phase 2: Winter (Jan – March) – \$200 Incentive: Focus on Financial Literacy via our "Money Matters" curriculum.** Ambassadors will help recruit and launch our Teen Nights, creating a safe, social, and high-energy environment designed specifically for their high school peers.
- **Phase 3: Spring (April – Mid-June) – \$200 Incentive: Focus on Career Discovery & Summer Transition.** Ambassadors continue to drive Teen Night engagement and peer leadership initiatives. Ambassadors finalize their 40+ hours of service through community projects and recruitment for the upcoming summer session.
- **Phase 4: Summer Engagement (Mid-June – August) – \$1,200 Stipend: Counselors-In-Training (CIT).** The 15 recruits will serve as our Counselors-In-Training during Summer Camp. To gain experience working with children in a professional environment, each CIT will receive a stipend of \$200 per week over the 6-week Summer Camp program. This investment ensures local teens have a structured, paid alternative to seasonal unemployment while fostering meaningful social engagement within the Club.



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### *Keystone Annual Conference*

A portion of the enrichment funding is dedicated to sending our youth leaders to the Boys & Girls Club of America's Keystone Annual Conference. Because the conference is held in a different host city each year, it offers our Wallingford teens a unique opportunity to travel, step outside their comfort zones, and experience something entirely new. In addition to exploring a different part of the country, attendees network with thousands of peers and participate in professional leadership workshops, ultimately bringing innovative community service ideas and a broader global perspective back to our Town.

### *Creating the "Ultimate Teen Hangout"*

Our biggest competitor is the "mobile device," and we see the lingering effects of COVID-19 as students retreat into digital isolation. To draw them back, the Ulbrich-Wallingford Clubhouse would allocate \$5,000 of the allotment to transform our Teen Center into a space that is fun and culturally relevant for today's teens:

We will invest in modern lounge furniture and high-energy technology stations to create a **Professional Hub/Social Club** atmosphere. By making the Center a place where it's fun to hang out, complete with gaming areas and comfortable, stylish seating, we will provide a compelling reason for teens to opt for face-to-face interaction over the isolation of screens. Funding from the Town will help us create a fun, "high-vibe" environment where they want to gather.

Participation in the **Life & Workforce Readiness** program offers transformative outcomes.

- **Essential Life Skills.** These data-based programs equip teens with critical thinking, emotional intelligence, and self-advocacy, empowering them to navigate personal challenges and build the foundation for independent adulthood.
- **Professional Skill Mastery.** Teens gain direct, hands-on experience in leadership, professional communication, effective time management, and conflict resolution, the essential "soft skills" identified as top priorities by local employers and critical for long-term career success.
- **Financial Literacy:** Using our proven Money Matters curriculum and the practical application of earning a program stipend, teens learn essential financial management, including the basics of budgeting, saving, and responsible money management.
- **Post-Secondary & Career Exploration.** We expose teens to diverse, high-growth career pathways, including skilled trades, advanced manufacturing, healthcare, and youth development. This is achieved through hands-on résumé building, interview workshops, and career panels featuring local industry professionals.
- **Civic Engagement.** Through the Keystone Club, students develop a lifelong commitment to community service, directly impacting Wallingford through their volunteerism.
- **Emotional Resilience.:** We foster positive social connections and teamwork through face-to-face interactions and meaningful community engagement, helping teens



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build the emotional resilience and social skills that may have been impacted during the COVID-19 pandemic.

*Budget*

Category	Description	Amount
Summer CIT Stipends	15 Students x \$200/week for 6-week summer program	\$18,000
Leadership Incentive Fund	15 Students x 3 Milestone Awards @ \$200 each	\$9,000
Teen Center Modernization	Professional furniture, gaming equipment, and technology stations	\$5,000
Club Ambassador Gear	Branded professional apparel and accessories for representation at work, community, and school	\$1,000
Keystone Project Seed Money	Budget managed by teens for Wallingford community service projects	\$1,000
Program Enrichment	Career/Trade tours, guest speakers, Keystone Annual Conference, and program supplies	\$3,500
<b>TOTAL REQUEST</b>		<b>\$37,500</b>

**2. Potential impact on the Ulbrich-Wallingford Clubhouse should these funds not be awarded.**

If these funds are not awarded, the impact will be felt deeply by the students currently searching for a sense of purpose and professional direction.

- **A "Cliff" for Student Growth.** For the 10 Wallingford students starting in March 2026, the end of the school year would mean an abrupt end to their professional journey. They would lose the chance to earn the \$1,200 summer stipend and the leadership growth that comes with the CIT role.
- **Loss of Economic Opportunity.** 15 students would lose the opportunity to earn \$1,800 in combined annual stipends (\$1,200 summer + \$600 school year). For many of the students, this isn't just "pocket money"; it is a critical "first-job" ladder that teaches financial independence.
- **The Digital Retreat.** Without the ability to modernize our furniture and equipment, the Clubhouse cannot effectively compete with the allure of a smartphone. We lose a vital opportunity to draw kids out of post-COVID isolation and back into a collaborative community where they can develop the soft skills that screens simply cannot teach.



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- **Loss of Civic Impact.** Without this funding, the Boys & Girls Club will lack the resources to formally establish our **Life & Workforce Readiness** program, resulting in the direct loss of over 600 annual hours of teen-led community service. These are hours specifically designed to improve Wallingford's local parks, neighborhoods, senior centers, and youth outreach through youth-led initiatives. By failing to fund this, we lose the primary vehicle for students to exceed their 30-hour school service requirement. We would miss the opportunity to provide a structured environment where teens don't just "check a box" for graduation but go above and beyond to give 40+ hours of their time back to the community that supports them.
- **A Stalled Partnership.** The proposed collaboration between the Town, Schools, and the Club would remain a missed opportunity, leaving a gap in services for the "Tween" and "Teen" populations who are at a crossroads in their development.

By supporting the **Life & Workforce Readiness** program for local teens and tweens, the Town of Wallingford is investing in our current high school population as well as creating future town leaders. This program helps students develop into mature young adults with the life skills needed to thrive after graduation, and an understanding of their vital role as citizen leaders.

**Boys & Girls Clubs of Greater of New Haven  
New Haven Wallingford North Haven**

**Revenue**

	Adopted Budget FY26	Projected Budget FY27
4000 Unrestricted Income	\$543,795	\$598,175
4100 Restricted Income	667,230	\$733,953
4200 Membership Wlfd & No.Haven	820,105	\$902,116
4300 Memberships New Haven	172,000	\$189,200
4400 Fundraising Events	287,260	\$315,986
4700 Other Income	78,000	\$85,800
<b>Total Income</b>	<b>\$2,568,390</b>	<b>\$2,825,229</b>

**Expense**

6000 Payroll Expenses	\$589,000	\$647,900
6010 Program Salaries	1,008,000	\$1,108,800
6100 PR Taxes and Benefits	221,500	\$243,650
7000 Program Expenses	134,080	\$147,488
8000 Admin & Fund Raising Expenses	115,650	\$127,215
8200 Professional Fees	72,000	\$79,200
8300 Computer Equipment/Supplies	6,500	\$7,150
8400 Memberships and Dues	39,060	\$42,966
8500 Insurance	85,500	\$94,050
8700 Fund Raising	81,500	\$89,650
8600 Bank Expenses, Loans, Bad Debt	50,000	\$55,000
9100 Facility	106,000	\$116,600
9200 Building Utilities	59,600	\$65,560
<b>Total Expense</b>	<b>\$2,568,390</b>	<b>\$2,825,229</b>
<b>Overall Net Budget</b>	<b>\$0</b>	<b>\$0</b>



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January 12, 2026

The Honorable Vincent Cervoni  
Mayor, Town of Wallingford  
Members of the Town Council  
Vincent F. Testa, Jr., Chair  
Town of Wallingford  
45 South Main Street  
Wallingford, CT 06492

Dear Mayor Cervoni, Chair Testa, and Members of the Town Council:

We are grateful for the Town of Wallingford's grant to Boys & Girls Clubs of Greater New Haven, Inc., to support our Ulbrich Clubhouse, located at 72 Grand Street, this fiscal year (FY2025-2026). We are currently working to match your allocation of \$37,500, bringing the total amount of support we will receive as a result of this grant to \$75,000.

As promised, we are writing to give you a mid-year report on our progress running programs and raising matching funds.

This year, our Ulbrich Clubhouse is currently serving approximately 91 children, with enrollment continuing to grow each month. We have strengthened our partnership with local school principals and teachers to enhance the academic support we provide, ensuring that our members receive consistent guidance both in school and at the Club. Family engagement has also been exceptional, our most recent family and community event in December welcomed a record-breaking 303 attendees, a powerful reflection of the trust and enthusiasm within the Wallingford community as we closed the year on a strong note.

With regard to matching funds, we have received the following to date:

99 Restaurants – \$2,221.00

Paul Mitchell School – \$1,552.29

Town Fair Tire Foundation – \$5,000.00

Wallingford Foundation sponsored by the Rotary Club of Wallingford – \$1,750.00

So far the total funding from these organization is: \$10,523.29

We also received a generous gift from Ulbrich Stainless Steel and Special Metals. We are in the process of soliciting several additional businesses in Wallingford and look forward to providing you with a final report in July 2026.



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Thank you for your support. It demonstrates to area businesses that we are a trusted non-profit organization in Wallingford, and that our work is vitally important to the children and families of the Wallingford community.

Sincerely,

Tameika G. Miller  
CEO

Jermaine R. Mitchell, Jr.  
Unit Director, Ulbrich Clubhouse



## Quinnipiac River Watershed Association

February 9, 2026

Cori Hass, Administrative Aide  
Mayor's Office, Town of Wallingford  
45 South Main Street, Room 310  
Wallingford, CT 06492

Dear Ms. Hass,

This letter is a request for a donation of \$5,000 to be included in the Town of Wallingford's Fiscal Year funding budget that will be used for programming for public education, access, recreation, scientific study, and involvement to support the health of the Quinnipiac River and the watershed.

For environmental education programs, public education, access, recreation, scientific study, and involvement to support the health of the river and the watershed.....\$5,000

Please remit to:

Quinnipiac River Watershed Association  
ATTN: Mike Mordarski, Treasurer  
P.O. Box 2825  
Meriden, CT 06450

Virginia Chirsky, President

[www.qrwa.org](http://www.qrwa.org)

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P.O. Box 2825 • Meriden, CT 06450 • (203) 237-2237 • [qrwainfo@att.net](mailto:qrwainfo@att.net)

Public Celebrations

	Actual Expense 2025 - 2026 Year Budget	Approved 2025 - 2026	Requesting 2026 - 2027
<b>TOTAL Budget Amount</b>	\$ 34,215.00	\$ 34,215.00	\$ 32,725.00
<b>9-11 Memorial Ceremony - (September)</b>			
<b>TOTAL 9-11 Memorial Ceremony</b>	\$ 0.00	\$ 0.00	\$ 0.00
<b>Halloween - (October)</b>			
Photo Booth	\$ 500.00	\$ 450.00	\$ 450.00
Glow Sticks/Goodie Bags(Fun Express)	\$ 942.62	\$ 1,300.00	\$ 1,300.00
Popcorn/Supplies/etc	\$ 300.00	\$ 250.00	\$ 250.00
A to Z Rental - Games	\$ 75.00	\$ 200.00	\$ 200.00
A to Z Rental - Cotton Candy	\$ 373.80	\$ 0.00	\$ 0.00
Sound Spectrum	\$ 3,350.00	\$ 3,000.00	\$ 3,400.00
Thompson Candy	\$ 0.00	\$ 400.00	\$ 400.00
Lyman Orchards - Donunts	\$ 1,546.00	\$ 1,600.00	\$ 1,600.00
Lyman Orchards - Cider <See Above>	\$ 0.00	\$ 0.00	\$ 0.00
Paper Goods	\$ 0.00	\$ 100.00	\$ 100.00
Tents	\$ 0.00	\$ 0.00	\$ 0.00
Supplies	\$ 97.21	\$ 50.00	\$ 50.00
Banner Replacement	\$ 85.08	\$ 0.00	\$ 0.00
Pumpkins	\$ 0.00	\$ 0.00	\$ 0.00
Costume Replacement	\$ 0.00	\$ 200.00	\$ 200.00
Decoration Replacements	\$ 0.00	\$ 200.00	\$ 200.00
<b>TOTAL Halloween</b>	\$ 7,269.71	\$ 7,750.00	\$ 8,150.00
<b>Veteran's Day - (November)</b>			
Plaques	\$ 0.00	\$ 100.00	\$ 100.00
Music	\$ 0.00	\$ 200.00	\$ 200.00
Miscellaneous - Flag Sticks	\$ 552.44	\$ 200.00	\$ 200.00
<b>TOTAL Veteran's Day</b>	\$ 552.44	\$ 500.00	\$ 500.00
<b>Seasons Of Celebration - (December)</b>			
Fun Express - Elves On A Shelf	\$ 767.92	\$ 700.00	\$ 800.00
Fun Express - Novelties Give-A-Ways)	\$ 976.26	\$ 700.00	\$ 700.00
Hot Chocolate	\$ 0.00	\$ 1,000.00	\$ 1,000.00
Tents	\$ 0.00	\$ 0.00	\$ 0.00
A to Z Rental - Games	\$ 72.80	\$ 300.00	\$ 300.00
Sign Language Interpreter	\$ 0.00	\$ 500.00	\$ 0.00
Professional Santa Clause	\$ 500.00	\$ 800.00	\$ 800.00
Chestnuts	\$ 790.00	\$ 700.00	\$ 800.00
Popcorn	\$ 0.00	\$ 0.00	\$ 0.00

