



Church of the Nazarene
26 Parker Farms Road
Wallingford, CT 06492

February 12, 2025

Mayor's Office
Wallingford Town Hall
45 South Main Street
Wallingford, CT 06492

Dear Mayor Cervoni:

We are writing to request \$15,000 of town funding for GLOW Food Ministry, a weekly food pantry of Wallingford Church of the Nazarene. GLOW has been in operation since 2018, and currently serves between 150-200 families per week. We are open to all, regardless of religious affiliation, and provide food and other essentials, such as hygiene items, cleaning products, and toys.

We received \$10,000 from the town last year, and we used it to hold several supplemental food distributions exclusively for Wallingford residents. Unfortunately, the demand was so high that to purchase enough food to give everyone a box with a reasonable amount of food at each of our monthly distributions, we had to spend it all by January. Receiving more money this year would allow us to have more and/or larger distributions.

We would use the money to purchase giveaway items that are not frequently donated to us, such as dairy, meat, and hygiene items. We would only use the money to serve Wallingford residents, even though our main distribution is open to everyone. Last year we did so by having monthly supplemental distributions. Seeing that many of our clients expressed deep appreciation for the supplemental distributions, we would like to restart them.

Many of our clients are below the federal poverty level, and most of the ones above it are only slightly above it. Many of our clients are also clients of Master's Manna. Master's Manna and GLOW frequently refer clients to each other, and many of our clients appreciate the opportunity to receive food from both of us considering we are open different days, we have different types of food items, and neither one of us can sustain a family with great need for an entire week alone.

Based on our finances the past two years, we have created the following projections of our revenue and expenses for this year.

Revenue

Grants/Government funding: \$28,000

Individual donations: \$3,900

Corporate donations: \$800

Wallingford Church of the Nazarene
(203) 269-9313

26 Parker Farms Road
Wallingford, CT 06492

Rev. Jeffrey N. Walsh
pastorjeffwalsh@gmail.com



Fund raising: \$700

Expenses

Items for giveaway: \$23,100

Capital expenses: \$3,400

Vehicle use: \$3,000

Supplies: \$1,400

Miscellaneous: \$600

Last year we submitted our bank statements. If you wish for us to resubmit it, or if you have any other questions, please let us know. We would be happy to meet with you further to discuss this request and answer any questions you might have. We can be reached at glowfoodwlfld@gmail.com or 203 208 8534. Thank you for your time and attention.

Respectfully,

Rajan Doering

Rajan Doering
Administrative Director

Melody Keena

Melody Keena, Ph.D.
Ministry Director



GLOW Food Ministry
Annual Report, December 2024

Leadership reflection

In the same way, let your good works shine out for all to see, so that everyone will praise your heavenly father – Matthew 5:16, NLT

We are incredibly grateful to our donors, volunteers, and most importantly God for their support in helping us feed people. We have been blessed with several new donation sources and over a hundred volunteers, and we are excited to see how God continues to lead us into the New Year. Any questions about this report can be directed to Administrative Director Rajan Doering at glowfoodwfd@gmail.com or 203 208 8534.

Boxes of food served per month

We are very grateful to have had the opportunity to serve thousands of boxes of food this year. Below is a comparison of boxes food served this year compared to last year.

| Month | 2024 | 2023 |
|-----------|-------|--------|
| January | 824 | 808 |
| February | 742 | 801 |
| March | 873 | 1,194 |
| April | 656 | 856 |
| May | 835 | 1,005 |
| June | 597 | 1,262 |
| July | 604 | 1,362 |
| August | 781 | 1,199 |
| September | 699 | 2,177 |
| October | 708 | 591 |
| November | 901 | 761 |
| December | 715 | 895 |
| Total | 8,935 | 12,911 |

Annual expenses

Below is a breakdown of our major expenses this year and a comparison of how much was spent on each expense type last year.

| Type | 2024 | 2023 |
|--------------------|-------------|-------------|
| Items for giveaway | \$23,081.77 | \$7,752.53 |
| Capital expenses | \$1,225.47 | \$3,276.03 |
| Miscellaneous | \$292.78 | \$500.09 |
| Supplies | \$896.54 | \$934.26 |
| Personnel | N/A* | \$5,153.50 |
| Vehicle Use | \$247.74 | N/A** |
| Total | \$25,744.30 | \$17,616.41 |

* In 2023, we employed personnel based on a grant we had. The money has since run out.

** We assumed responsibility for paying for the van used to pick up donations in 2024. Previously, the church had been paying for it.

Income this year

Below is a breakdown of our major income sources this year and a comparison of how much was received from each income type last year.

| Type | 2024 | 2023 |
|---------------------------|-------------|-------------|
| Grants/Government funding | \$18,890.00 | \$18,500.00 |
| Individual donations | \$3,293.41 | \$1,886.78 |
| Corporate donations | \$300.00 | \$715.00 |
| Fund raising | \$931.27 | \$60.12 |
| Total | \$23,414.68 | \$21,161.90 |

Budget for upcoming year

Based on our expenses and income over the past two years, we have created the following projections for our budget for the upcoming year.

| <u>Income</u> | <u>Expenses</u> |
|-------------------------------------|------------------------------|
| Grants/Government funding: \$28,000 | Items for giveaway: \$23,100 |
| Individual donations: \$3,900 | Capital expenses: \$3,400 |

| | |
|-------------------------------|-------------------------------|
| Corporate donations: \$800 | Vehicle use: \$3,000 |
| Fund raising: \$700 | Supplies: \$1,400 |
| | Miscellaneous: \$600 |
| <u>Total: \$33,400</u> | <u>Total: \$31,500</u> |

Volunteers

Our leadership team is comprised of Rajan Doering, Administrative Director; Dr. Melody Keena, Ministry Director; and Lisa Hammond, Assistant Ministry Director. Lisa was appointed to her role in June 2024. It has been beneficial to have an Assistant Director, and we have several volunteers performing remote administrative work to support Rajan. We are continuing to consider the notion of appointing an Assistant Administrative Director at some point.

We have had a total of 131 volunteers this year, who have contributed a total of over 6,500 hours. Approximately one-quarter of our volunteer time goes to picking up donations, one-tenth to administrative work, and the rest to on-site work.

Over the past year, 39 drivers completed 1,141 pickups from 51 different locations, with 284 pickups requiring two hours to complete.

Regular donation sources

We do dozens of food pickups per week, plus we receive some deliveries. Our regular donors this year include:

- Bimbo - Orange
- Blue Hills Orchard
- Bruegger's Bagels – Wallingford
- Connecticut Foodshare
- Cumberland Farms – Meriden
- Cumberland Farms – North Haven
- Diaper Bank of Connecticut
- Elizabeth's Bakery
- Master's Manna
- Midwest Food Bank
- Neil's Donuts – Wallingford
- Panera Bread – Wallingford
- Project Linus
- Rocco's Bakery
- Rockville Church of the Nazarene
- ShopRite – Hamden

- ShopRite – Wallingford
- Stop and Shop – Cheshire
- Suburban Market
- Trader Joe's – Manchester
- World Vision
- Yellow King Brews

In addition to food donations, we have many restaurants and supermarkets that periodically make gift card donations. Other donors this year included:

- 4Imprint
- 99 Restaurant
- Bark Box
- Big Lots
- Big Y – Cheshire
- Carbonella and DeSarbo
- Chili's – Wallingford
- Choate
- Costco
- Cromwell Golf Club
- Dad's Restaurant
- Dairy Queen
- Dignity Grows
- Gaetano's Tavern on Main
- Girl Nails Cave
- Hometown Foundation
- Ixtapa
- Jersey Mike's
- Masonicare
- Meriden Mall
- MidState Medical Center
- Mondo Pizza
- Moonrise Cafe
- Outback Steakhouse – North Haven
- Pancheros
- Park Avenue Medical
- Pyramid Time Systems
- S&S Activewear
- United Way

- UnReal Candy
- Wallingford Pediatric
- Whitney Donut
- Wood-n-Tap

Programs

- Friday food distribution is open 3:30-5 by appointment and 5-5:30 first-come-first-serve. It serves food and other essentials to anyone who wants it.
- Sunday shopping is available for members of our congregation who prefer to shop for food on Sunday when they arrive for church rather than making a separate trip on Fridays.
- CSFP is available for low-income senior citizens once per month.
- ARPA funds and funding from the town of Wallingford permit us to open special distributions for Wallingford residents.
- Adoptions program allows us to match specific families' wishlists for toys, clothes, and household items with donors who will buy the items.
- We no longer have separate diaper distributions, as we now do those alongside our main food distributions.

Collection boxes

We have collection boxes at various places around town, including government buildings and doctor's offices.

AMERICA 250

CONNECTICUT

| Thursday, January 1 | | |
|--|---|--------------|
| | | |
| Ringling of the Bells | | |
| Item | Description | Cost |
| Printed Road banner | To hang over S. Main St | \$ 900.00 |
| Facebook ads to promote | \$5-\$10 /day for 5 days | \$ 50.00 |
| | | |
| Friday, June 19 | | |
| | | |
| Block Dance 6- 9 p.m. Simpson Court Area | | |
| Item | Description | Cost |
| Printed Road banner for all June Events | To hang over S. Main St | \$ 1,000.00 |
| Ad in the Wallingford Magazine | Spring Issue (Due Jan 2026) | \$ 899.00 |
| Facebook ads to promote | \$5-10/day for 5 days | \$ 50.00 |
| Police | Estimate from Ventura (\$6-10) | \$ 10,000.00 |
| Fire | Per Buck - nothing unusual | \$ - |
| Glow sticks and necklaces | Assorted/ Quantity: 500-1000 | \$ 800.00 |
| DJ | Johnny Rozz | \$ 3,500.00 |
| | | |
| Saturday, June 20 | | |
| | | |
| Business Parade 10-a.m. - 12 p.m. South Main St | | |
| Item | Description | Cost |
| Facebook ads to promote | \$5-10/day for 5 days | \$ 50.00 |
| Police | Estimate from Ventura | \$ 5,000.00 |
| Fire | Per Buck - nothing unusual | \$ - |
| Fife & Drum Corp | \$1,000 x 3 Corps | \$ 3,000.00 |
| Additional costs for other participants | other groups or bands that we need to pay | \$ 3,000.00 |
| Sidewalk Sale & Art Show 1 - 5 p.m. Center St & Gazebo | | |
| Facebook ads to promote | \$5-10/day for 5 days | \$ 50.00 |
| Directional signage | Corugated printed on H frame \$15 ea x 10 | \$ 150.00 |
| Tent Rental | 20 x 20 tent for art work 3 x \$495 ea | \$ 1,485.00 |
| Bunting for Gazebo | 8 sides X \$12.95 | \$ 103.60 |
| Table rental - rectangular | 6 tables x \$12 | \$ 72.00 |
| Chair rental | 12 chairs x \$2 | \$ 24.00 |
| Sip & Savor Event 5:30 - 8 p.m. Gaylord Tents | | |
| Item | Description | Cost |
| Facebook ads to promote | \$5-10/day for 5 days | \$ 50.00 |
| Rentals | Tents/ tables/ chairs/light | \$ 7,041.00 |
| Band | Potential partnership Park & Rec | \$ 1,000.00 |
| Photo booth | 4 hours unlimited photo strips with logo | \$ 550.00 |
| Rentals | linens/chafin dishes | \$ 2,500.00 |
| Food | Same menu as 350th for 300 guests | \$ 8,500.00 |
| 10 banners hung in tent | covering 250 years (\$300 ea) | \$ 3,000.00 |
| Commemorative Giveaway | 300 pieces @ \$10 ea | \$ 3,000.00 |
| Fire | Per Buck - nothing unusual | \$ - |

AMERICA 250

CONNECTICUT

| | | |
|---|---|---------------------|
| Police | Per Ventura - nothing unusual | \$ - |
| Security | 1 Addl Security Guard for 4 hours | \$ 250.00 |
| Gelato truck | Giuliano Gelato donation | \$ - |
| Alcohol | Pending Discussion with Kyle | \$ - |
| 1 day Dram Shop Insurance Policy | | \$ 275.00 |
| Bunting for Gazebo | 8 sides X \$12.95 | \$ 103.60 |
| Fireworks 9 p.m. Wallingford CC | | |
| <u>Item</u> | <u>Description</u> | <u>Cost</u> |
| Facebook ads to promote | \$5-10/day for 5 days | \$ 50.00 |
| Fire / police | Wallingford CC obligation | \$ - |
| Sunday, June 21 | | |
| Porchfest 12 - 5 p.m. | | |
| <u>Item</u> | <u>Description</u> | <u>Cost</u> |
| Facebook ads to promote | \$5-10/day for 5 days | \$ 50.00 |
| Police | Bike Patrol per Ventura | \$ - |
| Directional signage | (See line item for family day) | |
| WACA Art Show 12 - 5 p.m. | | |
| <u>Item</u> | <u>Description</u> | <u>Cost</u> |
| Facebook ads to promote | \$5-10/day for 5 days | \$ 50.00 |
| Tents | 20x30 tent | \$ 1,000.00 |
| Table rental - rectangular | 5 tables x \$12 | \$ 60.00 |
| Chair rental | 10 chairs x \$2 | \$ 20.00 |
| Tethered Balloon Rides 12- 5 p.m. Choate | | |
| <u>Item</u> | <u>Description</u> | <u>Cost</u> |
| Tethered Balloon | CT Ballooning | \$ 5,000.00 |
| Insurance | Optional Additional Insurance | \$ 1,000.00 |
| Family Day 1 -4 p.m. Choate | | |
| <u>Item</u> | <u>Description</u> | <u>Cost</u> |
| Facebook ads to promote | \$5-10/day for 5 days | \$ 50.00 |
| Fire | Per Buck - nothing unusual | \$ - |
| Food & Ice Cream Trucks | Goal: 3-5, locate in Moses Y circle | \$ - |
| Photo booth | 4 hours unlimited photo strips with logo | \$ 550.00 |
| DJ | | \$ 700.00 |
| Face painting | several people providing service | \$ 500.00 |
| Art & Craft Tables | Tie die, flags, cookies, americana + supplies | \$ 2,500.00 |
| cotton candy machines | \$75 + supplies for over 1,000 people | \$ 500.00 |
| Kettle corn | free bags for attendees | \$ 1,200.00 |
| Tents | 20 x 20 tents 5 x \$495 | \$ 2,475.00 |
| Table rental - rectangular | 10 tables x \$12 | \$ 120.00 |
| Chair rental | 50 chairs x \$2 | \$ 100.00 |
| Police / close road | close between High & Christian | \$ 5,000.00 |
| Directional signage | Corugated printed on H frame \$15 ea x 25 | \$ 375.00 |
| TOTAL | | \$ 77,703.20 |

From: Jennifer Ricker <jricker@bgcgnh.org>
Sent: Monday, March 24, 2025 9:35 AM
To: Cori Hass
Cc: Jeff Pytlak; Jermaine Mitchell
Subject: Request for Support: Boys & Girls Clubs of Greater New Haven

Good morning Cori,

Thank you for your continued support of our tween and teen programs in Wallingford—we truly appreciate all the Town of Wallingford does to support youth development!

We are seeking financial support to sustain and expand these vital programs at our Ulbrich Clubhouse of Wallingford. This past year, tween participation in our afterschool and middle school programs has soared. These programs foster leadership, academic success, and peer connections, all guided by dedicated mentors. High school students contribute as volunteers and counselors-in-training, with over 40 tweens and teens regularly attending.

With the Town of Wallingford's support, we can enhance programming, fund staffing, and provide essential resources. This will allow us to offer Boys & Girls Clubs of America's evidence-based programs in the evenings and on weekends—ensuring even more teens have access to engaging, impactful experiences. Based on current participation and the number of teens served at our New Haven location, we anticipate serving approximately 100 to 150 teens with support from the Town of Wallingford.

Please let us know what additional information you might need. We hope you had a wonderful weekend.

Best,
Jennifer

Jennifer Ricker

Boys & Girls Clubs of Greater New Haven | www.bgcgnh.org

Office: (203) 491-1229

Direct: (215) 796-3218

Fax: (203) 865 - 2594

New Haven Clubhouse: 253 Columbus Avenue | New Haven, CT 06519

North Haven Clubhouse: 211 Montowese Avenue | North Haven, CT 06473

Wallingford Clubhouse: 72 Grand Street | Wallingford, CT 06492



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

**TOWN OF WALLINGFORD, CONNECTICUT
GENERAL FUND
DEPARTMENT BUDGET ESTIMATE
YEAR ENDING JUNE 30, 2026**

HEALTH AND SOCIAL SERVICES

VETERANS SERVICE CENTER

4020

Function

Department

Department #

| STAFFING | FY ENDED 6/30/2024 EXPENDED | FY 24/25 Thru 1/31/2025 BUDGETED | 2024-25 APPROP. Original | 2024-25 APPROP. ADJ. Thru 1/31/25 | FISCAL YEAR 2025-26 | | |
|----------------------------|-----------------------------------|--|--------------------------------|---|---------------------|-------|------------------|
| | | | | | DEPT. REQUEST | MAYOR | FINAL ADOPTED |
| ELECTED & APPOINTED | | | | | | | |
| MANAGEMENT | | | | | | | |
| MGT-SUPERVISORY BARGAINING | | | | | | | |
| HOURLY | | | | | | | |
| HOURLY-BARGAINING | | | | | | | |
| PART-TIME | 1 | 1 | 1 | 1 | 1 | 1 | |
| SEASONAL & OTHER | | | | | | | |
| TOTAL STAFFING | 1 | 1 | 1 | 1 | 1 | 1 | 0 |

PROGRAM

The Veterans Center serves the Meriden-Wallingford area. The office administers and counsels veterans with respect to Federal, State and local benefits which may be available to them. The Veteran's office is funded by the Town of Wallingford and the City of Meriden, which reimburses the Town for 50% of the costs.

EXPENSE BY OBJECT CLASSIFICATION

| ACCT. NO. | ACCOUNT TITLE | FY ENDED 6/30/2024 EXPENDED | FY 24/25 Thru 1/31/2025 EXPENDED | 2024-25 APPROP. Original | 2024-25 APPROP. ADJ. Thru 1/31/25 | FISCAL YEAR 2025-26 | | FINAL ADOPTED |
|--------------|--------------------------|-----------------------------------|--|--------------------------------|---|---------------------|--------|------------------|
| | | | | | | DEPT. REQUEST | MAYOR | |
| | SALARIES AND WAGES | | | | | | | |
| 51000 | Regular Salaries & Wages | 24,927 | 14,733 | 25,827 | 25,827 | 26,476 | 26,476 | |
| | TOTAL SALARIES & WAGES | 24,927 | 14,733 | 25,827 | 25,827 | 26,476 | 26,476 | - |
| | OPERATING & MAINTENANCE | | | | | | | |
| 53000 | Telephone | | | | | | | |
| 54325 | Maint. of Equipment | | | | | | | |
| 55110 | Transportation Reimb | | | 100 | 100 | 100 | 100 | |
| 56100 | Office Expenses | 290 | 65 | 500 | 500 | 500 | 500 | |
| 58810 | Dues & Fees | | | 100 | 100 | 100 | 100 | |
| | TOTAL OPER & MAINT | 290 | 65 | 700 | 700 | 700 | 700 | - |
| | TOTAL CAPITAL | - | - | - | - | - | - | - |
| | GRAND TOTAL | 25,217 | 14,798 | 26,527 | 26,527 | 27,176 | 27,176 | - |

| <div>Contract GOVERNMENT</div> <div>PERSONNEL DETAIL AND SALARY CALCULATIONS FISCAL YEAR 2025-26</div> | | | | | | | | | |
|--|------------------|-----------------|-----------------|---------------------------|---------------------|---|--------------------|------------------|---------------------|
| POSITION/TITLE | # OF EMPLS | HOURS WORKED | GRADE & STEP | STEP or ANNIV. DATE | ORIGINAL 2024-25 | (thru 1/31/2024) ADJUSTED 2024-25 | REQUEST 2025-26 | MAYOR 2025-26 | APPROVED 2025-26 |
| <u>Veterans Center</u> | | | | | | | | | |
| Program Ass't. | 1 | 19.5 | P/T | n/a | 25,827 | 25,827 | 25,827 | 25,827 | |
| General 7-1-2025 | | | | | | | 649 | 649 | |
| | <u>1</u> | | | | <u>25,827</u> | <u>25,827</u> | <u>26,476</u> | <u>26,476</u> | <u>0</u> |

**TOWN OF WALLINGFORD, CONNECTICUT
GENERAL FUND
DEPARTMENT BUDGET ESTIMATE
YEAR ENDING JUNE 30, 2026**

PARKS AND RECREATION

RECREATION

5005

Function

Department

Department #

| STAFFING | FY ENDED 6/30/2024 EXPENDED | FY 24/25 Thru 1/31/2025 BUDGETED | 2024-25 APPROP. Original | 2024-25 APPROP. ADJ. Thru 1/31/25 | FISCAL YEAR 2025-26 | | FINAL ADOPTED |
|-----------------------------------|-----------------------------------|--|--------------------------------|---|---------------------|-------|------------------|
| | | | | | DEPT. REQUEST | MAYOR | |
| ELECTED & APPOINTED MANAGEMENT | | | | | | | |
| MGT-SUPERVISORY BARGAINING | 3 | 3 | 3 | 3 | 4 | 4 | |
| HOURLY | 1 | 1 | 1 | 1 | 1 | 1 | |
| HOURLY-BARGAINING | 1 | 1 | 1 | 1 | 1 | 1 | |
| PART-TIME | 18 | 18 | 18 | 18 | 17 | 16 | |
| SEASONAL & OTHER | 65 | 65 | 65 | 65 | 65 | 65 | |
| TOTAL STAFFING | 88 | 88 | 88 | 88 | 88 | 87 | 0 |

PROGRAM

The Recreation Department is advised by a five member recreation commission appointed by the Mayor in accordance with Chapter XII of the Town Charter. The recreation director plans and administers a variety of year round activities including the maintenance and construction programs for all town recreation areas. There are about 1,374 acres available for parks, trails, and recreational activities such as softball, football, baseball, basketball, tennis, soccer, hockey, swimming, gym programs and arts and crafts.

EXPENSE BY OBJECT CLASSIFICATION

| ACCT. NO. | ACCOUNT TITLE | FY ENDED 6/30/2024 EXPENDED | FY 24/25 Thru 1/31/2025 EXPENDED | 2024-25 APPROP. Original | 2024-25 APPROP. ADJ. Thru 1/31/25 | FISCAL YEAR 2025-26 | | FINAL ADOPTED |
|------------------------------------|----------------------------|-----------------------------------|--|--------------------------------|---|---------------------|---------|------------------|
| | | | | | | DEPT. REQUEST | MAYOR | |
| SALARIES AND WAGES | | | | | | | | |
| 51000 | Regular Salaries & Wages | 771,794 | 488,651 | 920,264 | 916,822 | 998,648 | 920,861 | |
| 51400 | Overtime | 3,778 | 1,532 | 3,000 | 3,000 | 3,000 | 3,000 | |
| | TOTAL SALARIES & WAGES | 775,572 | 490,183 | 923,264 | 919,822 | 1,001,648 | 923,861 | - |
| OPERATING & MAINTENANCE | | | | | | | | |
| 53000 | Telephone | 2,725 | 1,870 | 3,450 | 3,450 | 4,119 | 4,119 | |
| 53100 | Gas & Diesel | 1,328 | 406 | 1,500 | 1,500 | 1,500 | 1,500 | |
| 54320 | Maintenance of Vehicles | 387 | | 2,000 | 2,000 | 2,000 | 2,000 | |
| 54325 | Maintenance of Equip. | 2,096 | 1,779 | 6,150 | 6,150 | 4,150 | 4,150 | |
| 55110 | Transportation Reimb. | 263 | 289 | 400 | 400 | 400 | 400 | |
| 55700 | Continuing Educ. & Trng | 2,225 | 3,536 | 6,500 | 6,500 | 6,500 | 6,500 | |
| 56100 | Office Exps & Supplies | 5,214 | 3,424 | 5,500 | 5,500 | 5,500 | 5,500 | |
| 56718 | Pur.Svs-Software Supp. | 10,225 | 11,320 | 10,250 | 11,320 | 11,320 | 11,320 | |
| 56736 | Pur.Svs-Custodial | | | 2,000 | 2,000 | 119,000 | 119,000 | |
| 56746 | Pur.Svs-Entertainment | 32,327 | 51,538 | 62,950 | 61,350 | 63,500 | 63,500 | |
| 56774 | Pur.Svs-Consulting | | | | 15,000 | | | |
| 56782 | Pur. Svcs-Port-O-Lets | 30,746 | 15,643 | 29,896 | 29,896 | 30,941 | 30,941 | |
| 58200 | Contrib-Youth Soccer | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | |
| 58202 | Contrib-Wlfd Little Leag | 3,000 | | 3,000 | 3,000 | 2,000 | 2,000 | |
| 58204 | Contrib-Yalesv.Little Leag | 3,000 | | 3,000 | 3,000 | 2,000 | 2,000 | |
| 58206 | Contrib-Girls Softball | 3,000 | | 3,000 | 3,000 | 3,000 | 3,000 | |

**TOWN OF WALLINGFORD, CONNECTICUT
GENERAL FUND
DEPARTMENT BUDGET ESTIMATE
YEAR ENDING JUNE 30, 2026**

PARKS AND RECREATION

Function

RECREATION

Department

5005

Department #

EXPENSE BY OBJECT CLASSIFICATION

| ACCT. NO. | ACCOUNT TITLE | FY ENDED | FY 24/25 | 2024-25 | 2024-25 | FISCAL YEAR 2025-26 | | FINAL ADOPTED |
|-----------------------------|-----------------------------|-----------------------|----------------------------|---------------------|------------------------------|---------------------|-----------|------------------|
| | | 6/30/2024 EXPENDED | Thru 1/31/2025 EXPENDED | APPROP. Original | APPROP. ADJ. Thru 1/31/25 | DEPT. REQUEST | MAYOR | |
| OPERATING & MAINT. - CONT'D | | | | | | | | |
| 58210 | Wallingford Symphony | 8,085 | | 8,085 | 8,085 | 12,000 | 12,000 | |
| 58212 | Contrib-Jr Football | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | |
| 58214 | Contrib-Triton LaCrosse | 3,000 | | 3,000 | 3,000 | 3,000 | 3,000 | |
| 58216 | Contrib-Flag Football | 2,000 | | 2,000 | 2,000 | 2,000 | 2,000 | |
| 58242 | Contrib.-Walling. Cardinals | 500 | | - | - | | | |
| 58243 | Girls' Fastpitch Softball | 2,000 | | 2,000 | 2,000 | 2,000 | 2,000 | |
| 58244 | Contrib.-Walling. Chorus | 5,000 | 5,000 | 5,000 | 5,000 | 5,500 | 5,500 | |
| 58246 | Contrib-Wall.Ctr for Arts | 10,150 | 10,150 | 10,150 | 10,150 | 10,150 | 10,150 | |
| 58735 | Operating Expenses | 17,930 | 7,716 | 21,000 | 21,000 | 21,000 | 21,000 | |
| 58810 | Dues & Fees | 1,135 | 1,295 | 1,835 | 1,835 | 1,835 | 1,835 | |
| TOTAL OPERATING & MAINT | | 152,336 | 119,966 | 198,666 | 213,136 | 319,415 | 319,415 | - |
| CAPITAL | | | | | | | | |
| | Park Signs | 12,945 | | | | | | |
| | Volleyball System | 4,311 | | | | | | |
| | Volleyball Referee Stand | 2,106 | | | | | | |
| | Flag Pole | 2,630 | | | | | | |
| | Picnic Tables | | | 12,320 | 12,320 | | | |
| | Trash / Recycling Bins | | | 3,780 | 3,780 | | | |
| | Carpeting - Hallways | | 24,711 | 22,350 | 24,722 | | | |
| | Window Shades | | | | | 3,826 | 3,826 | |
| | Carpeting - Classrooms | | | | | 18,506 | 18,506 | |
| | Gymnasium Wall Pads | | | | | 49,208 | 49,208 | |
| | Drinking Fountain | | | | | 3,679 | 3,679 | |
| TOTAL CAPITAL | | 21,992 | 24,711 | 38,450 | 40,822 | 75,219 | 75,219 | - |
| GRAND TOTAL | | 949,900 | 634,860 | 1,160,380 | 1,173,780 | 1,396,282 | 1,318,495 | - |

NOTE: PAGE RESERVED FOR FUTURE USE

| Contract GOVERNMENT | | | | | | | | | |
|--|------------|--------------|--------------|---------------------|------------------|-----------------------------------|------------------|------------------|------------------|
| PERSONNEL DETAIL AND SALARY CALCULATIONS FISCAL YEAR 2025-26 | | | | | | | | | |
| POSITION/TITLE | # OF EMPLS | HOURS WORKED | GRADE & STEP | STEP or ANNIV. DATE | ORIGINAL 2024-25 | (thru 1/31/2024) ADJUSTED 2024-25 | REQUEST 2025-26 | MAYOR 2025-26 | APPROVED 2025-26 |
| Recreation | | | | | | | | | |
| Director Parks & Recreation Contract 1-1-26 | 1 | 35 | 11-5 | max | 125,278 | 125,278 | 134,115 1,677 | 134,115 1,677 | |
| Superintendent of Recreation Contract 1-1-26 | 1 | 35 | 7-3 | 8/8/2024 | 103,068 | 103,068 | 100,878 1,261 | 100,878 1,261 | |
| Programs Specialist Contract 1-1-26 | 1 | 35 | 3-3 | 12/12/2024 | 84,794 | 84,794 | 83,549 1,045 | 83,549 1,045 | |
| Programs Specialist Contract 1-1-26 | 1 | 35 | 3-3 | open | 37,518 | 37,518 | 83,549 1,045 | 41,775 522 | |
| Executive Secretary Contract 7-1-24 | 1 | 35 | NB 13-3 | 6/6/2024 | 66,485 | 66,485 | 60,679 tbd | 60,679 tbd | |
| Contract 7-1-25 | | | | | | | tbd | tbd | |
| Step Increase | | | NB 13-5 | 6/6/2026 | | | 335 | 335 | |
| Senior Clerk Contract 7-1-24 | 1 | 35 | 3 | 6/27/2024 | 53,945 | 53,945 | 49,650 tbd | 49,650 tbd | |
| Contract 7-1-25 | | | | | | | tbd | tbd | |
| Step Increase | | | 5 | 6/27/2026 | | | 83 | 83 | |
| Maintainers | 2 | | P/T | n/a | 60,840 | 60,840 | 76,050 | 40,560 | |
| P/T Clerks & F/T Coverage | 14 | | P/T | n/a | 143,048 | 143,048 | 149,097 | 149,097 | |
| Playground Instructors | 65 | | P/T | n/a | 245,288 | 245,288 | 255,635 | 255,635 | |
| Overtime-Clerical Staff | | | | | 3,000 | 3,000 | 3,000 | 3,000 | |
| | 87 | | | | 923,264 | 923,264 | 1,001,648 | 923,861 | 0 |
| Community Pool: | | | | | | | | | |
| Lifeguards, etc. | 0 | | | | 0 | 0 | 0 | 0 | |
| Total Recreation | 87 | | | | 923,264 | 923,264 | 1,001,648 | 923,861 | 0 |



Town of Wallingford, Connecticut

DEPARTMENT OF PARKS & RECREATION
6 FAIRFIELD BOULEVARD
WALLINGFORD, CT 06492

P (203) 294-2120
F (203) 294-2127
wallingfordct.myrec.com

Kenny Michaels, CCMO
Director of Parks & Recreation

Shawn Keogh, CPRP, CCMO
Superintendent of Recreation

Bob Kilpatrick, CPRP
Recreation Program Specialist

Town of Wallingford FY 2025 – 2026 Budget Proposal Letter Parks & Recreation Department

Dear Mayor Cervoni,

I am pleased to present the Parks & Recreation Department's proposed budget for the fiscal year 2025-2026. The Town of Wallingford's Recreation Department plays a pivotal role in promoting the quality of life for our residents by providing dynamic programs, attractive public spaces, and opportunities for community wellness, inclusion, and vitality. We are committed to enhancing our community through recreational activities, the development of natural outdoor resources, and the provision of spaces that support creative cultural expressions.

Proposed Budget Overview

The proposed budget for FY 2025-2026 reflects a 20.39% increase over the FY 2024-2025 approved budget request.

- **Approved Budget FY 2024-2025:** \$1,160,380
- **Proposed Budget FY 2025-2026:** \$1,396,978

The breakdown is as follows:

- **Salaries and Wages:** \$1,002,345 (an increase of 8.57%)
- **Operating and Maintenance:** \$319,415 (an increase of 60.78%)
- **Capital:** \$75,217 (an increase of 95.62%)

Future Budget Request Considerations

While the FY 2025-2026 Budget proposal includes key initiatives, there are several projects not included in this budget that will likely require action in the near future:

Pragemann Park Quad: The natural turf within the fenced area, which includes four softball fields and soccer/flag football field overlays, is worn and needs repair/replacement. Estimated cost for turf installation: \$70,000 - \$75,000 (Pragemann Park Endowment funds may be used).

Pat Wall Field: We need to replace the fencing around the field, which is over 20 years old. The fencing shows significant wear, with some areas curling and presenting potential safety hazards. Additionally, the backstop should be raised to a height of 30 feet. An RFP for a park design study is currently in process.

1. **Playground Upgrades:** Over the next 2-3 years, we plan to revitalize playground equipment at several parks, including Pire Park, Community Lake, and Marcus Cooke, with Lufbery included in the 2023-2024 Capital & Non-Recurring portion of the Public Works Budget.

2. **Community Lake Enhancements:** An architectural design for a new playscape, expanded parking, and the addition of an outdoor fitness court is proposed. Outdoor fitness courts are gaining popularity, especially post-pandemic, and we have been approached by the National Fitness Campaign to explore grant opportunities. Integrating this concept with the Linear Trail at Community Lake could provide great benefits to the community.
3. **Marcus Cooke Park:** We propose re-fencing the ball field and redesigning the dugout entrances to better accommodate Little League Baseball and Softball. Additionally, aging playground equipment will be replaced as part of the Master Plan Proposal.
4. **Parks Master Plan RFP:** We recommend conducting a comprehensive evaluation of all town park facilities and amenities through an RFP for the development of the Town of Wallingford Parks Master Plan.
5. **Lighting Upgrades:** A retrofitting of all athletic facility lighting from halogen lamps to energy-efficient LED lamps is estimated at \$2.4 million. This upgrade would reduce energy consumption and costs by 60-70%, provide 100% maintenance coverage by Musco for 25 years on bulbs, and 10 years on mechanical parts, while also improving scheduling and control through mobile devices.
6. **Harrison Park Pickleball Courts:** We propose converting the existing courts into 8 post-tension concrete pickleball courts, with new fencing and privacy screens as necessary. The last conversion and crack repair took place in 2017.

Staffing Considerations

Additionally, a future staffing consideration for your attention is the reinstatement of the **Facilities Coordinator – Full Time** position. This role, previously held by James Sayre, was removed after his retirement in 2014. The position worked directly with the Public Works Department and contractors on Parks and Facilities maintenance, schedules, and inventory management. The role was essential in coordinating the work of part-time maintainers and overseeing the general upkeep of our parks and recreation facilities.

Conclusion

We are committed to providing the residents of Wallingford with exceptional parks and recreation services that foster a strong sense of community and well-being. The proposed budget reflects our dedication to maintaining and improving the town's recreational resources while ensuring that we remain responsible stewards of public funds. I look forward to discussing the proposed budget with you further and am happy to address any questions you may have.

Thank you for your continued support.

Respectfully submitted,



Kenny Michaels, MS, CCMO
Director, Parks & Recreation

Town of Wallingford FY 2025-2026
Discussion of Budget Parks and Recreation Department

1. Salaries & Wages

a) Recreation Program Specialist: **Increase of \$47,076**

This request is for a full time position. A 2nd Recreation Program Specialist, as an addition to our Management staff, is needed to handle marketing, social media, sponsorship, programming assistance, special events and adaptive recreation with a program focus with participants with special needs.

b) Part-time Maintainers: **Increase of \$ 15,990**

This increase reflects the working schedule of 39 weeks at 19.5 weeks. And 13 weeks of 40 hours of maintenance coverage.

c) Part-time Clerks: **Increase of \$6,049**

This increase is based on the Mayor's recommended cost of living increase of 2.5% for part time staff.

d) Playground Instructors: **Increase of \$ 10,347**

This reflects the 4.2% increase in the minimum wage effective January 1, 2025.

2. Telephone: Increase of \$669

This Increase is due to Comcast and Frontier increased internet and telephone service.

3. Maintenance of Equipment: Decrease of \$2,000

This decrease is due to no contract services with outside vendor.

4. PS – Software Support: Increase of \$ 1,070

The cost for MyRec software support is based on the total program revenues received annually. This increase reflects an anticipated increase in the amount of revenue for this fiscal year.

5. PS – Entertainment: Increase of \$550

This increase represents an increase to the Twilight Tunes concert series.

6. PS – Port-O-Lets: Increase of \$1,045.00

This increase represents additional money needed for Fourth of July Fireworks.

7. Contributions: Wlfd Little League & Yalesville Little League – Decrease of \$2,000

This contribution line has been decreased due to the merger of both leagues to the sum of \$4,000.

8. **Contributions: Wlfd Symphony Orchestra – Increase of \$3,915**

This contribution line has been increased due to the rising cost of musicians to keep up with inflation.

9. **Contributions: Wlfd Chorus – Increase of \$500**

This contribution line has been increased due to the rising cost of musicians to keep up with inflation.

10. **Custodial Services – 6 Fairfield Blvd: – Increase of \$117,000**

This increase represents an account transfer from the Public Works budget to the Parks & Rec Budget. The dollar amount has increased due to a recent Public Bid for a new vendor.

ENVO TMS 2/12/25

| Account # | Account Description | Approved Budget 24-25 | Proposed Budget 25-26 | Increase / Decrease | Percentage | Refer to Discussion |
|---------------------------------|--|-----------------------|-----------------------|---------------------|------------|---------------------|
| 51000 | Regular Wages & Salaries (Schedule "B") | 920,264.00 | 999,345.00 | 79,081.00 | 8.59% | 1 a-d |
| 51400 | Overtime | 3,000.00 | 3,000.00 | - | 0.00% | |
| 53000 | Telephone | 3,450.00 | 4,119.00 | 669.00 | 19.39% | 2 |
| 53100 | Gas & Oil | 1,500.00 | 1,500.00 | - | 0.00% | |
| 54320 | Maintenance of Vehicles | 2,000.00 | 2,000.00 | - | 0.00% | |
| 54325 | Maintenance of Equipment | 6,150.00 | 4,150.00 | (2,000.00) | -32.52% | 3 |
| 55110 | Transportation Reimbursement | 400.00 | 400.00 | - | 0.00% | |
| 55700 | Continuing Education & Training | 6,500.00 | 6,500.00 | - | 0.00% | |
| 56100 | Office Expenses & Supplies | 5,500.00 | 5,500.00 | - | 0.00% | |
| 56718 | Purchase Svcs - Software Support | 10,250.00 | 11,320.00 | 1,070.00 | 10.44% | 4 |
| 56736 | Purchase Svcs - Custodial | 2,000.00 | 2,000.00 | - | 0.00% | |
| 56746 | Purchase Svcs - Entertainment | 62,950.00 | 63,500.00 | 550.00 | 0.87% | 5 |
| 56782 | Purchase Svcs - Port-O-Lets | 29,896.00 | 30,941.00 | 1,045.00 | 3.50% | 6 |
| 58200 | Contribution to Youth Soccer League | 3,000.00 | 3,000.00 | - | 0.00% | |
| 58202 | Contribution to Wallingford/Yalesville Little League | 6,000.00 | 4,000.00 | (2,000.00) | -33.33% | 7 |
| 58206 | Contribution to Girls' Softball League | 3,000.00 | 3,000.00 | - | 0.00% | |
| 58210 | Contribution to Wlfd Symphony Orchestra | 8,085.00 | 12,000.00 | 3,915.00 | 48.42% | 8 |
| 58212 | Contribution to Junior Football | 3,000.00 | 3,000.00 | - | 0.00% | |
| 58214 | Contribution to Tritons Lacrosse | 3,000.00 | 3,000.00 | - | 0.00% | |
| 58216 | Contribution to Flag Football | 2,000.00 | 2,000.00 | - | 0.00% | |
| 58243 | Contribution Girl's Fastpitch Softball | 2,000.00 | 2,000.00 | - | 0.00% | |
| 58244 | Contribution to Wlfd Chorus | 5,000.00 | 5,500.00 | 500.00 | 10.00% | 9 |
| 58246 | Contribution to Wlfd Center For The Arts | 10,150.00 | 10,150.00 | - | 0.00% | |
| 58735 | Operating Expenses | 21,000.00 | 21,000.00 | - | 0.00% | |
| 58810 | Dues & Fees | 1,835.00 | 1,835.00 | - | 0.00% | |
| Total Salaries and Wages | | 923,264.00 | 1,002,345.00 | 79,081.00 | 8.57% | |
| Total Operating and Maintenance | | 198,666.00 | 202,415.00 | 3,749.00 | 1.89% | |
| Capital | | 38,450.00 | 75,217.46 | 36,767.46 | 95.62% | |
| Total Combined | | 1,160,380.00 | 1,279,977.46 | 119,597.46 | 10.31% | |

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RECEIVED
COMPTROLLER
TOWN OF WALLINGFORD

Town of Wallingford
Parks Recreation Department

Fiscal Year 2025-26

| Item | Cost |
|--------------------------------------|--------------|
| Window Shades | \$ 3,825.06 |
| Carpeting Fairfield Blvd Classrooms | \$ 18,505.70 |
| Gymnasium Wall Pads | \$ 49,208.00 |
| Drinking Fountain with Bottle Filler | \$ 3,678.70 |
| | |
| | |
| | |
| | |
| | |
| | |
| | |
| Total Capital: | \$ 75,217.46 |

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TOWN OF WALLINGFORD
25 FEB 21 PM 12:51

TOWN OF WALLINGFORD - CAPITAL EXPENDITURE REQUEST

BUDGET YEAR 2025 - 2026

Submitting Department: RECREATION

Note: for capital item requests of \$1000.00 or more

1. Description of item requested:

Install 10 window shades to replace the aging and worn blinds in room 1 of the Parks and Recreation Department.

2. Quantity requested:

 X Replacement

 Addition

3. Cost:

| | <u>Unit Cost</u> | | <u>Total Cost</u> |
|-------------------|------------------|----|-------------------|
| Estimated Cost | \$ 818.24 | \$ | 2,867.12 |
| Plus Installation | \$ 60.75 | \$ | 486.00 |
| Plus Accessories | \$ 94.39 | \$ | 471.94 |
| Less Trade-in | | | |
| Other | | | |
| Freight | | | |
| Net Cost | | \$ | 3,825.06 |

4. Explanation of Need:

Current windows have vertical blinds that are aged, worn and over 20 years old. The shades will provide a reasonable and more suitable upgrade for the windows.

5. Similar Units on Hand: 0

6. Condition and Age: All window blinds exceed 20 years in age and are in poor condition.

Rate each item being replaced as inoperable, poor, good or excellent and indicate the approximate age.

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

8. Schedule for Purchasing (if the budget item is approved) 07 / 2025

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 the item is needed. The intent is to combine purchases of like items where applicable and to facilitate departmental requirements by scheduling purchases.

For Use By Finance Department

Priority / Comment:

Budget Approval:

TOWN OF WALLINGFORD - CAPITAL EXPENDITURE REQUEST

BUDGET YEAR 2025 - 2026

Submitting Department: RECREATION

Note: for capital item requests of \$1000.00 or more

1. Description of item requested:

New broadloom carpets for Recreation Department classrooms

2. Quantity requested:

 X Replacement

 Addition

3. Cost:

| | <u>Unit Cost</u> | <u>Total Cost</u> |
|-------------------|--|-------------------|
| Estimated Cost | | |
| Plus Installation | - | 14,306.70 |
| Plus Accessories | <u>Labor (includes removal of old carpeting)</u> | 3,060.00 |
| Less Trade-in | <u>Equipment & Dumpster</u> | 1,139.00 |
| Other | | |
| Freight | | |
| Net Cost | | 18,505.70 |

4. Explanation of Need:

To replace old, worn classroom carpeting

5. Similar Units on Hand: 0

6. Condition and Age:

Rate each item being replaced as inoperable, poor, good or excellent and indicate the approximate age.

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

8. Schedule for Purchasing (if the budget item is approved) 07 / 2025

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 the item is needed. The intent is to combine purchases of like items where applicable and to facilitate departmental requirements by scheduling purchases.

For Use By Finance Department

Priority / Comment:

Budget Approval:

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 TOWN OF WALLINGFORD
 25 FEB 2025 12:51

TOWN OF WALLINGFORD - CAPITAL EXPENDITURE REQUEST
BUDGET YEAR 2025 - 2026

Submitting Department: RECREATION

Note: for capital item requests of \$1000.00 or more

1. Description of item requested:

Gymnasium Wall pads

2. Quantity requested:

 X Replacement

 Addition

3. Cost:

| | <u>Unit Cost</u> | | <u>Total Cost</u> |
|-------------------|---|----|-------------------|
| Estimated Cost | | \$ | |
| Plus Installation | 151.00 | \$ | 31,408.00 |
| Plus Accessories | | \$ | 8,500.00 |
| Less Trade-in | <u>Add'l ferring strips</u> | \$ | 300.00 |
| Other | | | |
| Freight | <u>Removal and disp of existing padding</u> | \$ | 5,000.00 |
| | | \$ | 4,000.00 |
| Net Cost | | \$ | 49,208.00 |

4. Explanation of Need:

To replace aging gymnasium wall pad system in the gymnasium which in some areas can potentially be a safety issue.

5. Similar Units on Hand: 0

6. Condition and Age:

Rate each item being replaced as inoperable, poor, good or excellent and indicate the approximate age.

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

8. Schedule for Purchasing (if the budget item is approved) 07 / 2025

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 the item is needed. The intent is to combine purchases of like items where applicable and to facilitate departmental requirements by scheduling purchases.

For Use By Finance Department

Priority / Comment:

Budget Approval:

TOWN OF WALLINGFORD - CAPITAL EXPENDITURE REQUEST

BUDGET YEAR 2025 - 2026

Submitting Department: RECREATION

Note: for capital item requests of \$1000.00 or more

1. Description of item requested:

Drinking Fountains with bottle filler

2. Quantity requested:

 X Replacement

 Addition

3. Cost:

| | <u>Unit Cost</u> | <u>Total Cost</u> |
|-------------------|------------------|-------------------|
| Estimated Cost | | |
| Plus Installation | - | \$ 3,678.70 |
| Plus Accessories | - | |
| Less Trade-in | - | |
| Other | | |
| Freight | | |
| Net Cost | | \$ 3,678.70 |

4. Explanation of Need:

5. Similar Units on Hand: 0

6. Condition and Age:

Rate each item being replaced as inoperable, poor, good or excellent and indicate the approximate age.

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

8. Schedule for Purchasing (if the budget item is approved) 07 / 2025

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 the item is needed. The intent is to combine purchases of like items where applicable and to facilitate departmental requirements by scheduling purchases.

For Use By Finance Department

Priority / Comment:

Budget Approval:

**TOWN OF WALLINGFORD, CONNECTICUT
GENERAL FUND
DEPARTMENT BUDGET ESTIMATE
YEAR ENDING JUNE 30, 2026**

GENERAL GOVERNMENT

Function

ENGINEERING

Department

3005

Department #

| STAFFING | FY ENDED 6/30/2024 EXPENDED | FY 24/25 Thru 1/31/2025 BUDGETED | 2024-25 APPROP. Original | 2024-25 APPROP. ADJ. Thru 1/31/25 | FISCAL YEAR 2025-26 | | FINAL ADOPTED |
|--------------------------------------|-----------------------------------|--|--------------------------------|---|---------------------|-------|------------------|
| | | | | | DEPT. REQUEST | MAYOR | |
| ELECTED & APPOINTED | | | | | | | |
| MANAGEMENT | 1 | 1 | 1 | 1 | 1 | 1 | |
| MGT-SUPERVISORY BARGAINING HOURLY | 1 | 1 | 1 | 1 | 1 | 1 | |
| HOURLY-BARGAINING | 2 | 2 | 2 | 2 | 2 | 2 | |
| PART-TIME | 1 | 1 | 1 | 1 | 1 | 1 | |
| SEASONAL & OTHER | | | | | | | |
| TOTAL STAFFING | 5 | 5 | 5 | 5 | 5 | 5 | 0 |

PROGRAM

The department provides municipal engineering design and consultation services to other town departments, agencies and commissions; inspects and administers all excavation and construction activities on town roads and rights-of-way; prepares plans, specifications and estimates for capital construction projects; inspects and administers that portion of the sidewalk ordinance relating to defects and maintains and preserves all maps and documents related to municipal engineering.

EXPENSE BY OBJECT CLASSIFICATION

| ACCT. NO. | ACCOUNT TITLE | FY ENDED 6/30/2024 EXPENDED | FY 24/25 Thru 1/31/2025 EXPENDED | 2024-25 APPROP. Original | 2024-25 APPROP. ADJ. Thru 1/31/25 | FISCAL YEAR 2025-26 | | FINAL ADOPTED |
|------------------------------------|----------------------------|-----------------------------------|--|--------------------------------|---|---------------------|---------|------------------|
| | | | | | | DEPT. REQUEST | MAYOR | |
| SALARIES AND WAGES | | | | | | | | |
| 51000 | Regular Salaries & Wages | 437,612 | 266,383 | 435,617 | 435,617 | 465,657 | 462,108 | |
| 51400 | Overtime | 55 | | 1,000 | 1,000 | 1,000 | 1,000 | |
| | TOTAL SALARIES & WAGES | 437,667 | 266,383 | 436,617 | 436,617 | 466,657 | 463,108 | - |
| OPERATING & MAINTENANCE | | | | | | | | |
| 53000 | Telephone | | | | | | | |
| 53010 | Utilities-Traffic Signals | 23,575 | 11,498 | 24,500 | 24,500 | 23,600 | 23,600 | |
| 53100 | Gas & Diesel | 444 | 123 | 700 | 700 | 630 | 630 | |
| 54305 | Maintenance of Signals | 26,093 | 21,235 | 35,000 | 35,000 | 35,000 | 35,000 | |
| 54320 | Maintenance of Vehicles | 202 | 568 | 1,000 | 1,000 | 1,000 | 1,000 | |
| 54325 | Maintenance of Equip | 717 | 255 | 700 | 700 | 1,200 | 1,200 | |
| 55700 | Continuing Educ./Trng Exp | 20 | | 500 | 500 | 500 | 500 | |
| 56100 | Office Expenses | 1,060 | 445 | 2,000 | 2,000 | 2,000 | 2,000 | |
| 56190 | Contr-Clothing & Other | 805 | 575 | 850 | 850 | 850 | 850 | |
| 56718 | Pur. Svcs-Software Support | 12,014 | | 13,500 | 13,500 | 14,000 | 14,000 | |
| 56730 | Pur. Svs-Engineer.Consult. | | | 2,000 | 2,000 | 2,000 | 2,000 | |
| 58810 | Dues & Fees | 1,146 | 1,121 | 1,500 | 1,500 | 15,000 | 15,000 | |
| | TOTAL OPER & MAINT | 66,076 | 35,820 | 82,250 | 82,250 | 95,780 | 95,780 | - |

**TOWN OF WALLINGFORD, CONNECTICUT
GENERAL FUND
DEPARTMENT BUDGET ESTIMATE
YEAR ENDING JUNE 30, 2026**

GENERAL GOVERNMENT

Function

ENGINEERING

Department

3005

Department #

EXPENSE BY OBJECT CLASSIFICATION

| ACCT. NO. | ACCOUNT TITLE | FY ENDED | FY 24/25 | 2024-25 | 2024-25 | FISCAL YEAR 2025-26 | | FINAL ADOPTED |
|-----------------|----------------------------|-----------------------|----------------------------|---------------------|------------------------------|---------------------|---------|------------------|
| | | 6/30/2024 EXPENDED | Thru 1/31/2025 EXPENDED | APPROP. Original | APPROP. ADJ. Thru 1/31/25 | DEPT. REQUEST | MAYOR | |
| CAPITAL: | | | | | | | | |
| | Wide Format Plotter | | | | | 10,000 | 10,000 | |
| | Sidewalk Rep - Police | 12,350 | | | | | | |
| | Sidewalk Rep - Town Center | 150,000 | | | | | | |
| | TOTAL CAPITAL | 162,350 | - | - | - | 10,000 | 10,000 | - |
| SMALL PROJECTS: | | | | | | | | |
| 57942 | Highway Guardrail-reimb.* | | | 10,000 | 10,000 | 10,000 | 10,000 | |
| 57943 | Trench Repairs-reimb.* | | | 5,000 | 5,000 | 5,000 | 5,000 | |
| 57944 | S.walk Snow Rem.-reimb.* | | | 5,000 | 5,000 | 5,000 | 5,000 | |
| | TOTAL SMALL CAP.PROJ. | - | - | 20,000 | 20,000 | 20,000 | 20,000 | - |
| | GRAND TOTAL | 666,093 | 302,203 | 538,867 | 538,867 | 592,437 | 588,888 | - |

* Revenue offset for this line item.

| <div>Contract GOVERNMENT</div> <div>PERSONNEL DETAIL AND SALARY CALCULATIONS FISCAL YEAR 2025-26</div> | | | | | | | | | |
|--|------------------|-----------------|-----------------|---------------------------|---------------------|---|--------------------|------------------|---------------------|
| POSITION/TITLE | # OF EMPLS | HOURS WORKED | GRADE & STEP | STEP or ANNIV. DATE | ORIGINAL 2024-25 | (thru 1/31/2024) ADJUSTED 2024-25 | REQUEST 2025-26 | MAYOR 2025-26 | APPROVED 2025-26 |
| <u>Engineering</u> | | | | | | | | | |
| Town Engineer | 1 | 37.5 | 13-5 | max | 138,124 | 138,124 | 147,545 | 147,545 | |
| Contract 1-1-26 | | | | | | | 1,845 | 1,845 | |
| Assistant Town Engineer | 1 | 37.5 | 9-5 | max | 113,630 | 113,630 | 121,937 | 121,937 | |
| Contract 1-1-26 | | | | | | | 1,524 | 1,524 | |
| Chief of Party | 1 | 40 | max | max | 86,424 | 86,424 | 86,424 | 86,424 | |
| Contract 7-1-24 | | | | | | | tbd | tbd | |
| Contract 7-1-25 | | | | | | | tbd | tbd | |
| Senior Engineering Aide | 1 | 40 | max | max | 75,962 | 75,962 | 75,962 | 75,962 | |
| Contract 7-1-24 | | | | | | | tbd | tbd | |
| Contract 7-1-25 | | | | | | | tbd | tbd | |
| Clerk - P/T | 1 | 19.5 | P/T | P/T | 21,477 | 21,477 | 30,420 | 26,871 | |
| General 7-1-25 | | | | | | | | | |
| Overtime | | | | | 1,000 | 1,000 | 1,000 | 1,000 | |
| | 5 | | | | 436,617 | 436,617 | 466,657 | 463,108 | 0 |

TOWN OF WALLINGFORD - CAPITAL EXPENDITURE REQUEST
BUDGET YEAR 2025-2026

Submitting Department: Engineering Note: For capital item requests of \$1,000 or more.

1. Description of item requested:

Wide format plotter

2. Quantity requested:

1 Replacement Addition

| 3. Cost | Unit Cost | Total Cost |
|-------------------|-----------------------------|-----------------------------|
| Estimated Cost | <u>12,000</u> | <u> </u> |
| Plus Installation | <u> </u> | <u> </u> |
| Plus Accessories | <u> </u> | <u> </u> |
| Less Trade-In | <u>2,000</u> | <u> </u> |
| Other | <u> </u> | <u> </u> |
| Net | <u>10,000</u> | <u>10,000</u> |

4. Explanation of Need:

Engineering's current wide format plotter's maintenance contract expires 6/30/25. As the only plotter/scanner in Town Hall, we must stay operational.

5. Similar Units on Hand: 0 others

6. Condition and Age: Good, 5 years

Rate each item being replaced 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): 7/1/25

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 these purchases.

FOR USE BY FINANCE DEPARTMENT

Priority/Comment:

Budget Approval: