

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

GENERAL GOVERNMENT

DEPARTMENT OF PUBLIC WORKS

3000

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
					DEPT. REQUEST	MAYOR	ADOPTED
ELECTED & APPOINTED							
MANAGEMENT	1	1	1	1	1	1	
MGT-SUPERVISORY BARGAINING	3	3	3	3	3	3	
HOURLY	1	1	1	1	1	1	
HOURLY-BARGAINING	43	43	43	43	43	43	
PART-TIME							
SEASONAL & OTHER							
TOTAL STAFFING	48	48	48	48	48	48	0

PROGRAM

The functions of the Department of Public Works are as follows:

Administrative Functions:

Assist in preparation of budget, prepare all specifications for purchasing capital equipment, road work, etc.

Assist the public with regard to snow removal, leaf program, and all departmental functions.

Assist in developing the Six Year Capital and Non-Recurring Budget.

Major Functions:

Maintaining, sweeping, paving, snow removal, reconstructing and improving over 230 miles of roads and town owned sidewalks.

Parks:

Cut grass, fertilize, line athletic fields. Maintain lights, buildings, playground equipment, clean and set up for special events and picnics. Work with Park & Recreation schedules.

Recycling Center:

Leaf and brush pickup, spring cleanup and delivery to Center. Administer solid waste, recycling and composting contracts.

Recycle Christmas trees.

Landfill:

Issue permits and coupons to Senior Citizens. Issue commercial permits to haulers.

Town Buildings:

Maintain, administer cleaning contracts, HVC contracts, etc. for Town Hall, Senior Center, SCOW/STEM, Historic Train Station, Armory, Parks and Recreation, Animal Control and Public Works Complex.

Central Garage

Responsible for maintaining and repairing vehicles for Public Works, Police, Car Pool, Engineering, Dog Warden, Civil Defense, Youth Service Van, Recreation Department and Fire Department.

Other Functions:

Evictions (move and store items); Tree Warden (inspect, maintain and install Town trees);

Special Events-Celebrate Wallingford, etc.; trash removal for parks and streets; voting machines pickup and deliver;

set up Holiday Decorations at various parks; remove illegally dumped trash on Town property.

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GENERAL FUND
DEPARTMENT BUDGET ESTIMATE
YEAR ENDING JUNE 30, 2026**

GENERAL GOVERNMENT

DEPARTMENT OF PUBLIC WORKS

3000

Function

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Department #

EXPENSE BY OBJECT CLASSIFICATION

ACCT. NO.	ACCOUNT TITLE	FY ENDED	FY 24/25	2024-25	2024-25	FISCAL YEAR 2025-26		
		6/30/2024 EXPENDED	Thru 1/31/2025 EXPENDED	Original	APPROP. ADJ. Thru 1/31/25	DEPT. REQUEST	MAYOR	FINAL ADOPTED
SALARIES AND WAGES								
51000	Regular Salaries & Wages	2,832,522	1,700,082	3,210,225	3,210,225	3,315,275	3,315,275	
51400	Overtime	236,048	157,887	350,000	350,000	350,000	350,000	
51900	Other Pay	32,525	20,670	35,000	35,000	35,000	35,000	
TOTAL SALARIES & WAGES		3,101,095	1,878,639	3,595,225	3,595,225	3,700,275	3,700,275	-
OPERATING & MAINTENANCE								
53000	Telephone	36,380	22,635	36,000	36,000	41,000	41,000	
53010	Utilities	693,522	378,752	860,000	860,000	840,000	840,000	
53100	Gas & Diesel	174,982	78,881	190,000	190,000	180,000	180,000	
54315	Maint. of Building/Grnds	346,338	136,199	336,000	336,000	350,000	350,000	
54320	Maint. of Vehicles	181,783	94,296	200,000	200,000	200,000	200,000	
54325	Maint. of Equipment	28,905	12,949	30,000	30,000	30,000	30,000	
54405	Rental of Equip. & Vehicles	121	735	10,000	10,000	10,000	10,000	
55700	Continuing Educ & Trng	4,775	100	5,000	5,000	5,000	5,000	
55970	Vehicle/Prop. Damage Ded.			10,000	10,000	10,000	10,000	
56100	Office Expenses & Supplies	3,400	1,297	5,000	5,000	5,000	5,000	
56140	Materials & Supplies	461,870	186,557	475,000	475,000	500,000	500,000	
56190	Contractual-Clothing,etc.	21,867	10,645	30,000	30,000	30,000	30,000	
56701	Traffic Painting Contract	74,990	52,358	75,000	75,000	75,000	75,000	
56711	Stormwtr Ph II-State DEEP	32,458	17,089	35,000	35,000	35,000	35,000	
56718	Purch Svs-Software Support			500	500	10,000	10,000	
56730	Pur. Svs-Engineer.Consult.	11,000	5,000	60,000	60,000	50,000	50,000	
56734	Purch Svs-Emp Med Exams	5,712	2,833	6,000	6,000	6,000	6,000	
56736	Purch Svs-Custodial Svs	156,488	83,041	170,000	170,000	120,000	120,000	
56748	Purch Svs-Accord Group	15,750	5,400	12,600	12,600	15,000	15,000	
56750	Purch Svcs -Haz. Waste	31,390		36,500	36,500	36,500	36,500	
56754	Purch Svs-Waste/Compost	303,997	137,287	305,000	305,000	350,000	350,000	
56756	Purch Svcs-Tree Contracts	70,000	19,003	70,000	70,000	70,000	70,000	
56762	Purch Svcs -Boom Truck	2,059		2,300	2,300	2,500	2,500	
56854	Purch Svcs -Building Assess	30,350						
58810	Dues & Fees	590	610	1,000	1,000	1,000	1,000	
TOTAL OPER & MAINT		2,688,727	1,245,667	2,960,900	2,960,900	2,972,000	2,972,000	-

NOTE : PAGE RESERVED FOR FUTURE USE

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YEAR ENDING JUNE 30, 2026

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Function

Department #

EXPENSE BY OBJECT CLASSIFICATION

ACCT. NO.	ACCOUNT TITLE	FY ENDED	FY 24/25	2024-25	2024-25	FISCAL YEAR 2025-26		FINAL
		6/30/2024 EXPENDED	Thru 1/31/2025 EXPENDED	APPROP. Original	APPROP. ADJ. Thru 1/31/25	DEPT. REQUEST	MAYOR	
<u>CAPITAL:</u>								
	Hydraulic Pole Saws (2)	3,665						
	Copier/Scanner	7,694						
	Backpack Blowers (2)			1,500	1,500			
	Powered Pole Saws (2)			1,500	1,500			
	Welder		4,805	5,000	5,000			
	Automotive Scan Tool		10,971	15,000	15,000			
	Pavement Cutting Saw			10,000	10,000			
	A/C Recycling Machine			10,000	10,000			
	Fire Alarm Panel - Rec	6,585						
	Fire Alarm Panel - TH	14,750						
	Flag Pole	839						
	Snowplow for Loader					35,000	35,000	
	Rotary Brush Cutter					15,000	15,000	
	Automotive Lift					35,000	35,000	
	Crewcab Flatbed Truck					70,000	70,000	
	Loader					350,000		
	Class 8 Plow/Dump Truck					300,000	300,000	
	Street Sweeper					400,000		
	Asset Management System					40,000	40,000	

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
Department of Public Works									
Director of Public Works	1		16-5	max	159,899	159,899	170,311	170,311	
Contract 1-1-26							2,129	2,129	
Superintendent	1	40	11-5	max	125,278	125,278	134,115	134,115	
Contract 1-1-26							1,677	1,677	
Foreman: Public Works	1	40	7-5	max	103,068	103,068	110,894	110,894	
Contract 1-1-26							1,386	1,386	
Executive Secretary	1	40	NB13-5	max	75,983	75,983	75,983	75,983	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Secretary	1	40	3	5/18/2024	56,743	56,743	56,743	56,743	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25								tbd	
Step Increase			5	5/18/2026			567	567	
Working Crew Leader	1	40	3	11/20/2023	70,159	70,159	70,159	70,159	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Step Increase			5	11/20/2025			3,700	3,700	
Working Crew Leader	1	40	max	max	76,170	76,170	76,170	76,170	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Working Crew Leader	1	40	max	max	76,170	76,170	76,170	76,170	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Working Crew Leader	1	40	max	max	76,170	76,170	76,170	76,170	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Working Crew Leader	1	40	max	Open	76,170	76,170	76,170	76,170	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Bldg Maint Tech	1	40	max	max	71,719	71,719	71,719	71,719	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Maintainer IV	1	40	max	max	67,226	67,226	67,226	67,226	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Maintainer IV	1	40	3	11/20/2023	62,920	62,920	62,920	62,920	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Step Increase			5	11/20/25			2,650	2,650	
Maintainer IV	1	40	max	max	67,226	67,226	67,226	67,226	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	

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
Maintainer IV	1	40	1	5/23/2024	62,920	62,920	56,743	56,743	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Step Increase			3	5/23/2026			594	594	
Maintainer III	1	40	max	max	63,940	63,940	63,940	63,940	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Maintainer III	1	40	max	max	52,271	52,271	63,940	63,940	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Maintainer III	1	40	max	max	63,940	63,940	63,940	63,940	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Maintainer III	1	40	max	max	63,940	63,940	63,940	63,940	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Maintainer III	1	40	max	max	63,940	63,940	63,940	63,940	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Maintainer III	1	40	max	max	63,940	63,940	63,940	63,940	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Maintainer III	1	40	max	max	63,940	63,940	63,940	63,940	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Maintainer III	1	40	max	max	63,940	63,940	63,940	63,940	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Maintainer II	1	40	3	10/21/2024	51,730	51,730	56,327	56,327	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Maintainer II	1	40	max	max	57,492	57,492	60,653	60,653	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Maintainer II	1	40	3	11/18/2024	52,880	52,880	56,327	56,327	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Maintainer II	1	40	3	12/9/2024	51,730	51,730	56,327	56,327	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Maintainer II	1	40	3	12/23/2024	51,730	51,730	56,327	56,327	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Maintainer II	1	40	3	12/16/2024	51,730	51,730	56,327	56,327	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Maintainer II	1	40	1	open	51,730	51,730	51,730	51,730	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	

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
Maintainer II	1	40	1	open	51,730	51,730	51,730	51,730	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Maintainer II	1	40	1	open	51,730	51,730	51,730	51,730	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Maintainer II	1	40	3	12/8/2024	54,294	54,294	56,327	56,327	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Maintainer II	1	40	max	max	60,653	60,653	60,653	60,653	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Maintainer II	1	40	3	10/27/2024	54,824	54,824	56,327	56,327	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Maintainer II	1	40	1	open	51,730	51,730	51,730	51,730	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Maintainer II	1	40	max	max	56,327	56,327	60,653	60,653	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Maintainer II	1	40	1	5/13/2024	51,730	51,730	49,005	49,005	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Step Increase			3	5/13/2026			650	650	
Maintainer I	1	40	max	max	58,116	58,116	58,116	58,116	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Maintainer I	1	40	max	max	58,116	58,116	58,116	58,116	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Maintainer I	1	40	3	1/10/2024	51,325	51,325	53,831	53,831	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Step Increase			5	1/10/2026			1,978	1,978	
Maintainer I	1	40	max	max	58,116	58,116	58,116	58,116	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Maintainer I	1	40	max	max	58,116	58,116	58,116	58,116	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Maintainer I	1	40	1	2/13/2024	49,005	49,005	49,005	49,005	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	

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
Step Increase			3	2/13/2026			1,856	1,856	
<u>Central Garage</u>									
Foreman	1	40	7-5	max	103,068	103,068	110,894	110,894	
Contract 1-1-26							1,386	1,386	
Mechanic III	1	40	1	11/20/2023	69,431	69,431	69,431	69,431	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Step Increase			3	11/20/2025			4,594	4,594	
Mechanic III	1	40	3	1/31/2024	76,066	76,066	76,066	76,066	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Step Increase			5	1/31/2026			2,982	2,982	
Mechanic III	1	40	1	11/27/2023	69,431	69,431	69,431	69,431	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Step Increase			3	11/27/2025			3,956	3,956	
Mechanic III	1	40	max	max	83,450	83,450	83,450	83,450	
Contract 7-1-24							tbd	tbd	
Contract 7-1-22							tbd	tbd	
Mechanic III	1	40	3	10/13/2024	74,153	74,153	76,066	76,066	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Total Regular Wages	48				3,210,225	3,210,225	3,315,275	3,315,275	-
Overtime					350,000	350,000	350,000	350,000	
Other Pay					35,000	35,000	35,000	35,000	
Total Overtime and Other Wages					385,000	385,000	385,000	385,000	0
Total Public Works	48				3,595,225	3,595,225	3,700,275	3,700,275	-



Town of Wallingford, Connecticut

ROBERT V. BALTRAMAITIS, P.E.
Director of Public Works

STEPHEN M. PALERMO
Superintendent of Public Works

Department of Public Works
29 Town Farm Road
Wallingford, Connecticut 06492

Telephone (203) 294-2105
Fax (203) 294-2107

MEMO

To: Mayor Vincent Cervoni

From: Rob Baltramaitis - DPW

Date: March 10, 2025

RE: **2025-2026 DPW Budget Request**

Dear Mayor,

Attached is DPW's departmental budget request for the 2025-2026 fiscal year. This memo describes the most significant changes to our proposed budget as it compares to the previous fiscal year.

Salaries & Wages

- Regular Salaries & Wages (account #51000) reflects known contractual wage increases.
- Overtime (account #51400) is unchanged and is generally based on the latest 5-year average and is mostly comprised of winter storm activities. Other overtime efforts include call-ins for emergency work outside of normal business hours and 'early starts' and 'late finishes' beyond the normal work hours during our roadway milling and paving program(s).
- While we did not add any new maintainer positions, based on several successful rounds of hiring, we anticipate to be at our highest staffing level in recent years. Once fully staffed, we hope to evaluate our effectiveness to determine if our staffing is sufficient to adequately service the Town.

Operating & Maintenance

- Telephone (account #53000) is anticipated to increase slightly. This is based on the volume of service calls we placed to our vendor during this fiscal year and the additional lines that have been added to various departments (Health Department renovation, new IT Department, etc).
- Utilities (account #53010) is anticipated to slightly decrease and is based on the most recent five-year energy consumption totals for electric, water, sewer and natural gas multiplied by

the anticipated energy charges. Although we are adding the Armory building to our inventory, our recent overall consumption has trended downwards.

- Maintenance of Buildings & Grounds (account #54315) budget is proposed to increase. In addition to higher building materials and supplies costs, we are now including the Armory in our inventory of buildings to maintain. This line item is intended for routine repairs and does not reflect the capital funding that will be required to address projects that will result from the on-going Building Condition Assessments (see discussion at end of this correspondence).
- Materials & Supplies (account #56140) is anticipated to increase due to rising material costs. This line item is for the purchase of many products including sand, gravel, topsoil, and drainage structures, but is mostly comprised of our de-icing salt for winter storm events.
- Purchased Services – Software Support (account #56718) is proposed to significantly increase. In addition to general office software, this would allow us to purchase an asset management solution to help us manage and maintain our assets such as roads, building components, parks, storm water systems, fleet and equipment. These software products can be further expanded to facilitate work order management, scheduling and reporting to improve the efficiency of operations and maintenance activities. Another feature may include a citizen portal to report defects such as potholes and public tree concerns. This software could help us better track resolution of these concerns as we presently rely on an antiquated 'paper' system.

While this initial investment may be significant, we anticipate the ongoing annual maintenance cost to be significantly less. Furthermore, once implemented in the Town of Wallingford, other departments and utilities wishing to utilize the asset management software will have significantly less start-up costs.

Procurement and implementation of this software is reliant upon imminent hardware, software, and IT upgrades in our office.

- Purchased Services – Engineering Consultant (account #56730) is proposed to slightly decrease. We anticipate the need for multiple consultant design services to assist with technical specifications and bid documents that will result from the on-going Building Condition Assessments.
- Purchased Services – Custodial Services (account # 56736) is proposed to decrease. For the upcoming fiscal year, the Parks and Recreation department intends to administer the custodial contract for their building at 6 Fairfield Boulevard. Presently, we are out to bid for custodial services for two (2) Town buildings including the Wallingford Senior Center and SCOW/ STEM building. It should be noted that we are not budgeting for custodial services at the Armory building as its future use and occupancy is unknown.

- Purchased Services – Accord Group (acct #56748) is proposed to slightly increase with State minimum wage. This line item pays for the outside services of a private, non-profit agency that caters to adults with developmental and intellectual disabilities to clean many of our Town parks. This includes a large clean-up effort at several Town properties after the annual Fireworks display.
- Purchased Services – Waste/ Compost (account #56754) is proposed to increase. This line item includes several departmental functions including the operation of the Solid Waste Transfer Station, the Compost Center and disposal of our own solid waste from our trash collection, catch basin cleaning and street sweeping programs. A large cost to the Town is our expense to offset the disposal costs for trash bags under the Senior Citizen discount program.

The current vendor has operated the Solid Waste Transfer Station for 8 years (5-years, plus three 1-year renewals) and the agreement will expire June 30th. The service needs to be re-bid for an operator to commence on July 1st. We anticipate a higher operator cost as the global recyclable material market is down and solid waste tip fees are sharply increasing. We also anticipate disposing of increased quantities of street sweeping/ catch basin cleaning debris.

Department Capital Items

The Department has the need for the following capital items as detailed on the attached Capital Expenditure Request sheets:

- Snowplow for Wheeled Loader - \$35,000
- Rotary Brushcutter Attachment for Skidsteer - \$15,000
- 9,000 Lb. Automotive Lift - \$35,000
- Crewcab Flatbed Truck \$70,000
- Wheeled Loader \$350,000
- Class 8 Plow/ Dump Truck \$300,000
- Street Sweeper \$400,000

Capital Non-Recurring Projects

It is recognized that the following projects need to compete with capital requests by other departments and fit within the actual monetary contribution by the Electric Division PILOT:

- Townwide Paving Program - \$1,000,000
 - This item should be renamed to "Pavement Preservation Program" as it would also include alternative pavement preservation techniques such as crack sealing, chip sealing, etc.
 - This funding request is consistent with previous years but does not reflect the capital funding that will be required to address overall roadway conditions that will be

identified by the on-going Pavement Condition Assessment (see discussion at end of this correspondence).

- Wallingford Community Daycare Parking Lot Reconstruction - \$55,000
 - It is anticipated that the Town will contract this work out to a paving vendor as it will necessitate weekend work to minimize weekday disruption to the facility.
- Downtown Parking Lot Improvements - \$80,000
 - The Town very recently reconstructed public parking lots along North Cherry Street and Wallace Avenue. This project will allow the Town to begin to improve the seven (7) remaining municipal parking lots in the downtown area.
- Replace Motorized Gate/ Entry Keypad at DPW Facility - \$30,000
 - This project will replace an aged gate entry system which is frequently in disrepair. The gate usage has recently increased given that Police vehicles now fuel at the DPW yard.
- Replace Scale at Transfer Station - \$80,000
 - This project will replace an aged scale at the Solid Waste Transfer Station. The existing scale frequently is in disrepair which inconveniences the public. A replacement scale will also be non-proprietary so that replacement parts are more readily available.
- Parking Lot Repairs at Wallingford Public Library - \$75,000
 - This project will replace broken concrete curbing, re-configure the ADA spaces to a more convenient and safer condition and decommission, remove and pave an abandoned underground fuel tank.

FUTURE CAPITAL NEEDS

As we have been discussing, the Town recognizes the need to make investments into its roadways and municipal buildings. While these projects may not necessarily fall within our annual budget request, please expect DPW to submit a separate funding request for your consideration in the near future.

Road Paving:

The Town of Wallingford maintains approximately 213 (centerline) miles of roadways. Traditionally, the Town has invested \$1M annually from the Electric Division PILOT for the rehabilitation (reconstruction or mill/ pave) of its roads. This figure is sometimes enhanced with additional funds from State grants (LOCIP, Town Aid Road, etc.). With escalating asphalt prices, the reality is that the same \$1M results in less roads being repaired annually. In fact, the Fall 2024 paving program expended approximately \$1.6M to mill and pave 4.2 miles of roads. At \$380k per mile, \$1M would complete 2.6 miles or just 1.2 percent of the towns road infrastructure. Unless the annual expenditure on roadways is significantly increased, the overall condition of our roads will continue to deteriorate.

The Town is currently participating in a Pavement Condition Assessment which has been funded through the South Central Regional Council of Governments (SCRCOG). The goal of this assessment is to establish an extensive database of roadway surface conditions in order to produce a prioritized list of improvements. In addition to our traditional mill/paving projects,

improvements may include alternative pavement preservation techniques including crack sealing, chip sealing, etc. to extend the service life of pavements. Additionally, we will look to use this report to develop the cost to improve our roadway conditions over the next three to five years and then forecast the annual expenditure to maintain those conditions.

We just attended a project kick-off meeting at SCRCOG in February and we are hopeful that our Town roads can be evaluated and the reporting completed by early Summer 2025. We anticipate that our ADDITIONAL budget request for roadways will immediately follow.

Municipal Buildings:

At this time, our consultant is finalizing the Building Condition Assessments for the seven (7) buildings that DPW maintains, which include:

- Town Hall – 45 South Main Street
- Historic Railroad Station – 37 Hall Avenue
- Senior Center – 238 Washington Avenue
- SCOW/ STEM – 284 Washington Street
- Animal Control - 5 Pent Road
- Parks & Recreation – 6 Fairfield Boulevard
- Armory Building – 135 North Main Street

These studies will inspect and evaluate the condition of each building with a focus on the exterior and interior finishes, roofing systems and mechanical equipment. The goal of these studies is to provide a comprehensive assessment of each facility and identify and estimate the value of the likely short-, near- and long-term repair/ replacement needs. We will look to use these reports to develop the costs to improve our municipal building conditions over the next three to five years. We hope to receive the final assessments this month. We anticipate that our ADDITIONAL budget request for municipal buildings will immediately follow.

We ask for your continued support by approving our proposed departmental budget for the 2025-2026 fiscal year and forwarding it on to the Wallingford Town Council for their consideration.

Truly Yours,



Robert V. Baltramaitis, P.E.
DPW Director

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

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

1. Description of item requested:

SNOWFLOW FOR LOADER

2. Quantity requested:

 Replacement

 X Addition

3. Cost

Unit Cost

Total Cost

Estimated Cost

35,000

35,000

Plus Installation

Plus Accessories

Less Trade-In

Other

Net

35,000

35,000

4. Explanation of Need:

This equipment will allow an additional wheeled loader to be utilized during winter storm events to remove snow and ice in Town owned parking lots and streets. We recently purchased a simliar unit and it provided tremendous value this winter season.

5. Similar Units on Hand: 1

6. Condition and Age:

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): **During 2nd Quarter of 2025-26**

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:

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

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

1. Description of item requested:

ROTARY BRUSH CUTTER ATTACHMENT

2. Quantity requested:

 Replacement

 X Addition

3. Cost

Unit Cost

Total Cost

Estimated Cost

15,000

15,000

Plus Installation

Plus Accessories

Less Trade-In

Other

Net

15,000

15,000

4. Explanation of Need:

This equipment will attach to our existing skidsteer and provide the ability to cut brush and woody debris in areas otherwise inaccessible by our roadside flail mower.

5. Similar Units on Hand: 0

6. Condition and Age:

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): **During 1st Quarter of 2025-26**

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:

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

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

1. Description of item requested:

9,000-LB AUTOMOTIVE LIFT

2. Quantity requested:

☒ Replacement ☐ Addition

3. Cost

Unit Cost

Total Cost

Estimated Cost

35,000

35,000

Plus Installation

Plus Accessories

Less Trade-In

Other

Net

35,000

35,000

4. Explanation of Need:

This equipment will replace an existing automotive lift in the Public Works maintenance garage that is used daily.

5. Similar Units on Hand: 1

6. Condition and Age: **24-Years Old and in Poor condition.**

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): **During 1st Quarter of 2025-26**

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:

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

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

1. Description of item requested:

CREW CAB FLATBED TRUCK

2. Quantity requested:

☒ Replacement ☐ Addition

3. Cost

Unit Cost

Total Cost

Estimated Cost

80,000

80,000

Plus Installation

Plus Accessories

Less Trade-In

(10,000)

(10,000)

Other

Net

70,000

70,000

4. Explanation of Need:

This truck will replace an existing crewcab truck with a flat body that is used daily to transport workers and equipment to job sites.

5. Similar Units on Hand: 1

6. Condition and Age: **17-Years Old and in Poor condition.**

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): **During 1st Quarter of 2025-26**

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:

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

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

1. Description of item requested:
WHEELED LOADER

2. Quantity requested:

☒ Replacement ☐ Addition

3. Cost	Unit Cost	Total Cost
Estimated Cost	<u>375,000</u>	<u>375,000</u>
Plus Installation	<u> </u>	<u> </u>
Plus Accessories	<u> </u>	<u> </u>
Less Trade-In	<u>(25,000)</u>	<u>(25,000)</u>
Other	<u> </u>	<u> </u>
Net	<u>350,000</u>	<u>350,000</u>

4. Explanation of Need:

This equipment will replace an existing wheeled loader that is extremely worn, corroded and has high engine hours. This equipment is used during winter storm events to plow/ remove snow and load salt onto plow trucks during storms.

5. Similar Units on Hand: 4

6. Condition and Age: **23-Years Old and in Poor condition.**

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): **During 1st Quarter of 2025-26**

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:

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

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

1. Description of item requested:

**CLASS 8 PLOW TRUCK WITH ALL-SEASON DUMP BODY AND
11-FOOT SNOW PLOW**

2. Quantity requested:

☒ Replacement ☐ Addition

3. Cost	Unit Cost	Total Cost
Estimated Cost	<u>310,000</u>	<u>310,000</u>
Plus Installation	<u> </u>	<u> </u>
Plus Accessories	<u> </u>	<u> </u>
Less Trade-In	<u>(10,000)</u>	<u>(10,000)</u>
Other	<u> </u>	<u> </u>
Net	<u>300,000</u>	<u>300,000</u>

4. Explanation of Need:

This truck will replace an existing snow plow/ dump truck that is required by DPW to effectively provide snow plowing and de-icing during winter storm events. Also provides dump truck services during construction season. It is IMPERATIVE that DPW replace at least one of these units annually to sustain a proper fleet.

5. Similar Units on Hand: 25

6. Condition and Age: **21-Years Old and in Poor condition w/ frame and body rot.**
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): During 1st Quarter of 2025-26

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:

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

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

1. Description of item requested:
STREET SWEEPER

2. Quantity requested:

 Replacement X Addition

3. Cost	<u>Unit Cost</u>	<u>Total Cost</u>
Estimated Cost	<u>400,000</u>	<u>400,000</u>
Plus Installation	<u> </u>	<u> </u>
Plus Accessories	<u> </u>	<u> </u>
Less Trade-In	<u> </u>	<u> </u>
Other	<u> </u>	<u> </u>
Net	<u>400,000</u>	<u>400,000</u>

4. Explanation of Need:

This equipment will be an addition to our fleet and provide an additional resource to complete our annual townwide street sweeping program. The Town's MS4 Storm Water Permit with CTDEEP requires that all of our 230 miles of roads be swept at least once, annually.

5. Similar Units on Hand: 2

6. Condition and Age:

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): During 2nd Quarter of 2025-26

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:

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

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

1. Description of item requested:

Asset Management system (software)

2. Quantity requested: 1

 Replacement Addition

3. Cost

Unit Cost

Total Cost

Estimated Cost

40,000

40,000

Plus Installation

Plus Accessories

Less Trade-In

Other

Net

40,000

40,000

4. Explanation of Need:

help manage and maintain our assets
such as roads, building components, parks, storm water
systems, fleet and equipment

5. Similar Units on Hand: 0

6. Condition and Age:

N/A

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): after 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:

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

GENERAL GOVERNMENT

REGISTRAR OF VOTERS

1060

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	2	2	2	2	2	2	
MANAGEMENT							
MGT-SUPERVISORY BARGAINING							
HOURLY							
HOURLY-BARGAINING							
PART-TIME	2	2	2	2	2	2	
SEASONAL & OTHER	315	315	315	315	323	323	
TOTAL STAFFING	319	319	319	319	327	327	0

PROGRAM

The Registrar of Voters office prepares lists of resident electors qualified to vote in the manner prescribed by the Constitution and the general laws of the State of Connecticut. The registrars are also responsible for hiring the necessary personnel at each polling place during an election to insure accuracy. A Registrar of Voters for each political party is elected every two years.

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 DEPT. REQUEST MAYOR		FINAL ADOPTED
	SALARIES AND WAGES							
51000	Regular Salaries & Wages	156,652	147,992	211,841	224,990	235,232	235,232	
	TOTAL SALARIES & WAGES	156,652	147,992	211,841	224,990	235,232	235,232	-
	OPERATING & MAINT.							
53000	Telephone			800	800			
54325	Maint.of Equipment			5,280	5,280	4,000	4,000	
54420	Rent Poll. Places/BOE Fees	1,838	2,398	6,600	6,600	5,000	5,000	
55110	Transportation Reimburse.	98	91	300	300	400	400	
55700	Continuing Educ/Training	2,014	1,680	4,600	4,600	4,600	4,600	
56100	Office Expenses	8,195	4,003	12,000	12,000	12,000	12,000	
56713	Program.Memory Cards	8,564	5,934	15,000	15,000	8,000	8,000	
58705	Election Expenses	4,863	3,175	6,000	6,000	7,000	7,000	
58810	Dues & Fees	774	925	1,000	1,000	1,200	1,200	
	TOTAL OPER & MAINT	26,346	18,206	51,580	51,580	42,200	42,200	-
	CAPITAL							
	Ballot Boxes for Tabulators					4,345	4,345	
	TOTAL CAPITAL	-	-	-	-	4,345	4,345	-
	GRAND TOTAL	182,998	166,198	263,421	276,570	281,777	281,777	-

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
Registrar of Voters									
Registrars of Voters General 7-1-2025	2		n/a	n/a	66,000	66,000	67,650	67,650	
Deputies General 7-1-2025	2		n/a	n/a	21,730	21,730	22,271	22,271	
Subtotal	4				87,730	87,730	89,921	89,921	-
Regular Elections:									
Registrars	2		1200		2,400	2,400	2,400	2,400	
Ass't Registrars	18		325		5,850	5,850	5,850	5,850	
Head Moderators	2		925		1,850	1,850	1,850	1,850	
EDR Moderator	1		275		275	275	275	275	
AB Moderator	1		675		675	675	675	675	
EV Moderator-New	1		675		0	0	675	675	
Head Mechanics	2		1000		2,000	2,000	2,000	2,000	
Ass't Mechanics	2		750		1,500	1,500	1,500	1,500	
Moderators	9		350		3,150	3,150	3,150	3,150	
Checkers	42		300		12,600	12,600	12,600	12,600	
Ballot Clerks	18		275		4,950	4,950	4,950	4,950	
Machine Tenders	18		250		4,500	4,500	4,500	4,500	
Greeters	20		230		4,600	4,600	4,600	4,600	
Conv Home Workers	18		130 x 17/hr		2,210	2,210	2,210	2,210	
Absentee Ballot Wrks	20		200 x 17/hr		3,400	3,400	3,400	3,400	
Audit					4,000	4,000	4,000	4,000	
Recount					4,100	4,100	4,100	4,100	
Subtotal	174				58,060	58,060	58,735	58,735	0
September Primary Early Voting (7 Days)									
Position	10am-6pm	8am-8pm							
Registrars	2	500			0	0	1,000	1,000	
Moderator	5 daysx\$200	2daysx\$300			1,600	1,600	1,600	1,600	
Asst Registrar (2)	5 daysx\$185	2daysx\$278			2,962	2,962	2,962	2,962	
Checker & Ballot Checker (3)	5 daysx\$172	2daysx\$258			1,376	1,376	4,128	4,128	
Ballot Checker	5 daysx\$160	2daysx\$240			1,280	1,280	0	0	
Ballot Box	5 daysx\$143	2daysx\$179			0	0	1,073	1,073	
Greeter	5 daysx\$131	2daysx\$164			0	0	983	983	
Subtotal	11				7,218	7,218	11,746	11,746	0
November Primary Early Voting (14 Days)									
Position	10am-6pm	8am-8pm							
Registrars	2	1000			0	0	2,000	2,000	
Moderator (3)	12 daysx\$200	2daysx\$300			3,000	3,000	9,000	9,000	
Asst Registrar (2)	12 daysx\$185	2daysx\$278			5,552	5,552	5,552	5,552	
Checker & Ballot Checker (3)	12 daysx\$185	2daysx\$278			2,580	2,580	8,328	8,328	
Ballot Checker	12 daysx\$160	2daysx\$240			2,400	2,400	0	0	
Ballot Box	12 daysx\$143	2daysx\$179			0	0	2,074	2,074	
Greeter	12 daysx\$131	2daysx\$164			0	0	1,900	1,900	
Subtotal	5				13,532	13,532	28,854	28,854	0
Primary Elections:									
Registrars	2		1000		2,000	2,000	2,000	2,000	
Ass't Registrars	18		325		5,850	5,850	5,850	5,850	
Head Moderators	2		925		1,850	1,850	1,850	1,850	
AB Moderator	1		675		675	675	675	675	
EV Moderator-New	1		675		0	0	675	675	

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
Head Mechanics	2		1000		2,000	2,000	2,000	2,000	
Ass't Mechanics	2		750		1,500	1,500	1,500	1,500	
Moderators	9		350		3,150	3,150	3,150	3,150	
Checkers	36		300		10,800	10,800	10,800	10,800	
Ballot Clerks	18		275		4,950	4,950	4,950	4,950	
Machine Tenders	9		250		2,250	2,250	2,250	2,250	
Greeters	12		230		2,760	2,760	2,760	2,760	
Conv Home Workers	9		52 x 17/hr		884	884	884	884	
Absentee Ballot Wrks	12		96 x 17/hr		1,632	1,632	1,632	1,632	
Audit					3,000	3,000	3,000	3,000	
Recount					2,000	2,000	2,000	2,000	
Subtotal	133				45,301	45,301	45,976	45,976	-
Total Registrar of Voters	327				211,841	211,841	235,232	235,232	-

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

Submitting Department: Registrar of Voters

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

25 FEB 19 PM 2:00

1. Description of item requested:

Ballot Boxes for New Tabulators

2. Quantity requested:

Replacement

11

Addition

3. Cost

Unit Cost

Total Cost

Estimated Cost
Plus Installation
Plus Accessories
Less Trade-In
Other
Net

395

4345

395

4345

4. Explanation of Need:

Boxes needed to collect Ballots put through the
Tabulator

5. Similar Units on Hand: None

6. Condition and Age: _____

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): July 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 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:

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

GENERAL GOVERNMENT

TOWN CLERK

1065

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 SEASONAL & OTHER TOTAL STAFFING	1 3 1 1 6	1 3 1 1 6	1 3 1 1 6	1 3 1 1 6	1 3 1 2 7	1 3 1 2 7	 0

PROGRAM

A Town Clerk is appointed by the Mayor and is a member of the Classified Service. The Town Clerk shall act as the clerk of the council and keep a public record of all proceedings of the council, including all roll call votes. The Town Clerk's office is responsible for recording all land deeds, keeping vital statistics records and issuing licenses (i.e. dog, hunting, fishing, marriage). The Town Clerk may also swear in voters, make ballots for election and mail absentee ballots. The office keeps on file the minutes of meetings of all town agencies.

EXPENSE BY OBJECT CLASSIFICATION

BUDGET BY DEPARTMENT CLASSIFICATION								
ACCT. NO.	ACCOUNT TITLE	FY ENDED	FY 24/25	2024-25	2024-25	FISCAL YEAR 2025-26		
		6/30/2024 EXPENDED	Thru 1/31/2025 EXPENDED	APPROP. Original	APPROP. ADJ. Thru 1/31/25	DEPT. REQUEST	MAYOR	FINAL ADOPTED
SALARIES AND WAGES								
51000	Regular Salaries & Wages	233,375	152,953	256,593	256,593	272,611	272,611	
51400	Overtime	2,485	2,574	3,500	3,500	3,500	3,500	
TOTAL SALARIES &WAGES		235,860	155,527	260,093	260,093	276,111	276,111	-
OPERATING & MAINTENANCE								
54325	Maint. of Equipment	1,819	548	2,500	2,500	2,500	2,500	
56100	Office Exp. & Supplies	13,060	13,804	21,000	21,000	21,000	21,000	
56105	Election Materials & Suppl.	13,963	21,042	24,000	24,000	14,150	14,150	
56110	Dog Tags & Supplies	367	43	800	800	500	500	
56758	Pur.Svs-Computerized Index	15,985	20,217	22,500	22,500	24,000	24,000	
56798	Pur. Svs-Codification	1,945	1,195	3,800	3,800	3,800	3,800	
	New Pur. Svs-Restoration					5,000	5,000	
58810	Dues & Fees	2,025	1,190	1,800	1,800	2,500	2,500	
58850	Vital Statistics	1,829	613	2,000	2,000	2,000	2,000	
TOTAL OPER & MAINT		50,993	58,652	78,400	78,400	75,450	75,450	-
CAPITAL								
	Office Furniture					5,000	5,000	
	Label Printers					5,680	5,680	
	Receipt Printers					3,530	3,530	
TOTAL CAPITAL		-	-	-	-	14,210	14,210	-
GRAND TOTAL		286,853	214,179	338,493	338,493	365,771	365,771	-

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
<u>Town Clerk</u>									
Town Clerk	1		NB3-5	max	84,794	84,794	91,789	91,789	
Contract 1-1-26							1,147	1,147	
Assistant Town Clerk	1	35	3	12/27/2023	53,909	53,909	53,909	53,909	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Step Increase			5	12/27/2025			2,676	2,676	
Senior Clerk	1	35	max	max	53,945	53,945	53,945	53,945	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Senior Clerk	1	35	max	max	53,945	53,945	53,945	53,945	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Clerk	1	seasonal	n/a	n/a	5,000	5,000	5,000	5,000	
Clerk	1	temp-pt	n/a	n/a	0	0	5,200	5,200	
Examiner of Land Records	1				5,000	5,000	5,000	5,000	
Overtime					3,500	3,500	3,500	3,500	
	<u>7</u>				<u>260,093</u>	<u>260,093</u>	<u>276,111</u>	<u>276,111</u>	<u>0</u>

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

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

1. Description of item requested:

2 Receipt Printers, Epson TM- H6000V-54, USB

2. Quantity requested:



Replacement

☐ Addition

3. Cost

Unit Cost

Total Cost

Estimated Cost

\$1,765

3,530

Plus Installation

included

Plus Accessories

Less Trade-In

Other

Net

4. Explanation of Need:

Updating out dated receipt printers. The ones in my office can not be serviced anymore because they are too old.

5. Similar Units on Hand: _____

6. Condition and Age: 9-12 yrs old

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): July 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 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:

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

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

1. Description of item requested:

4 Label Printers, Zebra, 300 DPI, Thermal Transfer, USB

2. Quantity requested:

☒ Replacement ☐ Addition

3. Cost

Unit Cost

Total Cost

Estimated Cost

\$1,420

\$5,680

Plus Installation

included

Plus Accessories

Less Trade-In

Other

Net

4. Explanation of Need:

updating outdated label printers. The ones in my office can not be serviced anymore because they are too old.

5. Similar Units on Hand: _____

6. Condition and Age: 9-12 yrs old, good

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): July 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 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:

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

Submitting Department: Townclerk

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

1. Description of item requested:

new office furniture for my personal office,
new ^{executive} desk, ^{my} office chair | bookcase, 2 storage file
cabinets, office chairs

2. Quantity requested:



Replacement

Addition

3. Cost

	Unit Cost	Total Cost
Estimated Cost	desk - \$2,000	
Plus Installation	bookcase - \$500	\$5,000
Plus Accessories	storage file cabinets - \$500	
Less Trade-In	my office chair \$300 each	
Other	office chairs \$200 each	
Net		

4. Explanation of Need:

my office furniture is outdated and does not
suit my storage and filing needs

5. Similar Units on Hand: 0

6. Condition and Age: good condition, some over 20 yrs old, one is 35 yrs old
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): Summer time 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 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:

RECEIVED
COMPTROLLER
TOWN OF WALLINGFORD
25 FEB 21 AM 9:26

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

GENERAL GOVERNMENT

PLANNING & ZONING

1070

Function

Department

Department #

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

PROGRAM

The Town Council appoints a five member Planning and Zoning Commission which directs the P & Z Depart. as set forth in Chapters 124 and 126 of the Connecticut General Statutes. The department reviews all development proposals for compliance with town regulations and answers inquiries from residents, businesses and developers pertaining to land use regulations. The town's plan of development was adopted in February 1984 and updated in 1994, 2005 and 2015.

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
						DEPT. REQUEST	MAYOR	ADOPTED
SALARIES AND WAGES								
51000	Regular Salaries & Wages	281,153	165,898	282,171	282,171	311,559	311,559	
	TOTAL SALARIES & WAGES	281,153	165,898	282,171	282,171	311,559	311,559	-
OPERATING & MAINTENANCE								
54325	Maint. of Equipment	1,098	270	1,400	1,400	1,400	1,400	
55105	Transportation Allow.	2,200		2,600	2,600	2,600	2,600	
55700	Continuing Educ./Train.	280		700	700	700	700	
56100	Office Expenses	9,600	5,071	9,736	9,736	10,000	10,000	
56600	Purch Svcs-Microfilming							
56702	Pur.Svs-Secretarial			750	750	750	750	
56832	Pur.Svcs-Marshal	150	100	350	350	350	350	
56834	Pur.Svcs-Courier	1,155	115	1,500	1,500	1,000	1,000	
58810	Dues & Fees	18,730	19,000	20,500	20,500	20,500	20,500	
	TOTAL OPER. & MAINT	33,213	24,556	37,536	37,536	37,300	37,300	-
CAPITAL								
	Printer	4,136						
	Total Capital	4,136	-	-	-	-	-	-
	GRAND TOTAL	318,502	190,454	319,707	319,707	348,859	348,859	-

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
<u>Planning & Zoning</u>									
Town Planner	1		12-5	4/19/2025	121,666	121,666	140,667	140,667	
Contract 1-1-26							1,758	1,758	
ZEO/Land Use Tech.	1	35	3-5	max	84,794	84,794	91,789	91,789	
Contract 1-1-26							1,147	1,147	
Senior Clerk	1	35	max	max	53,945	53,945	53,945	53,945	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Clerk	1	19.5	P/T	n/a	19,266	19,266	19,266	19,266	
General 7-1-25							487	487	
Recording Secretary	1				2,500	2,500	2,500	2,500	
	5				282,171	282,171	311,559	311,559	0

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

GENERAL GOVERNMENT

INLAND/WETLANDS COMMISSION

1100

Function

Department

Department #

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

PROGRAM

The town established an Inland Wetlands and Watercourses Commission in 1988 and hired its first environmental planner to provide staff support to the Commission. Prior to 1988, there regulations had been administered by the State of CT Department of Environmental Protection. The Commission consists of five members and three alternates who review applications regarding activities potentially impacting wetlands and/or watercourses. The Commission also enforces inland wetland regulations.

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
						DEPT. REQUEST	MAYOR	ADOPTED
SALARIES AND WAGES								
51000	Regular Salaries & Wages	104,171	66,695	100,952	100,952	110,187	110,187	
	TOTAL SALARIES&WAGES	104,171	66,695	100,952	100,952	110,187	110,187	-
OPERATING & MAINTENANCE								
55105	Trans Allow-Commiss.	1,600		1,600	1,600	1,600	1,600	
55110	Transportation Reimburse.	380		100	100	100	100	
56100	Office Expenses	6,232	2,529	7,200	7,200	7,200	7,200	
56706	Pur.Svs-Environmental			2,000	2,000	2,000	2,000	
56774	Pur.Svs-Consulting		9,040		15,000	15,000	15,000	
56802	Pur.Svs-SWestConserDist	2,000	2,000	2,000	2,000	2,000	2,000	
58810	Dues & Fees	135	85	360	360	360	360	
	TOTAL OPER & MAINT	10,347	13,654	13,260	28,260	28,260	28,260	-
	Total Capital	-	-	-	-	-	-	-
	GRAND TOTAL	114,518	80,349	114,212	129,212	138,447	138,447	-

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
<u>Inland/Wetlands Comm</u>									
Resources Planner	1	35	6-5	max	98,162	98,162	105,765	105,765	
Contract 1-1-26							1,322	1,322	
Recording Secretary	1	PT			2,790	2,790	3,100	3,100	
	2				100,952	100,952	110,187	110,187	0

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

GENERAL GOVERNMENT

ZONING BOARD OF APPEALS

1075

Function

Department

Department #

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

PROGRAM

The Zoning Board of Appeals consists of five members appointed by the Town Council. The Board may vary zoning regulations as it applies to land use and permit special exceptions. The board also hears appeals of decisions made by the Zoning Enforcement Officer.

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	410	317	1,600	1,600	1,600	1,600	
	TOTAL SALARIES&WAGES	410	317	1,600	1,600	1,600	1,600	-
	OPERATING & MAINTENANCE							
55105	Transportation Allow.	1,800		2,600	2,600	2,600	2,600	
56100	Office Expenses	5,286	3,333	12,000	12,000	12,000	12,000	
58810	Dues & Fees	340		500	500	500	500	
	TOTAL OPER. & MAINT	7,426	3,333	15,100	15,100	15,100	15,100	-
	GRAND TOTAL	7,836	3,650	16,700	16,700	16,700	16,700	-

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
<u>Zoning Board of Appeals</u>									
Secretary	<u>1</u>	PT			1,600	1,600	1,600	1,600	

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

GENERAL GOVERNMENT

ECONOMIC DEVELOPMENT COMMISSION

1105

Function

Department

Department #

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

PROGRAM

A committee appointed by the Mayor which works with the Program Planning office to promote the economic development of the community. The commission assists in the formulation of economic policy and programs to attract and retain businesses.

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
						DEPT. REQUEST	MAYOR	ADOPTED
SALARIES AND WAGES								
51000	Regular Salaries & Wages	89,062	56,193	89,917	89,917	107,087	107,087	
	TOTAL SALARIES/WAGES	89,062	56,193	89,917	89,917	107,087	107,087	-
OPERATING & MAINTENANCE								
55110	Transportation Reimb	507		1,500	1,500	1,000	1,000	
55405	Promotional Expenses	13,593	7,788	30,250	30,250	30,250	30,250	
56100	Office Expenses	2,002	535	1,700	1,700	2,500	2,500	
58735	Operating Expenses		1,122	1,500	1,500	1,500	1,500	
58810	Dues & Fees	1,005	300	2,500	2,500	2,500	2,500	
	TOTAL OPER & MAINT	17,107	9,745	37,450	37,450	37,750	37,750	-
CAPITAL								
	TOTAL CAPITAL	-	-	-	-	-	-	-
	GRAND TOTAL	106,169	65,938	127,367	127,367	144,837	144,837	-

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
<u>Econ. Development Comm.</u>									
Economic Dev Specialist	1	35	NB6-5	max	89,917	89,917	105,765	105,765	
Contract 1-1-26							1,322	1,322	
	<u>1</u>				<u>89,917</u>	<u>89,917</u>	<u>107,087</u>	<u>107,087</u>	<u>0</u>

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

GENERAL GOVERNMENT

CONSERVATION COMMISSION

1110

Function

Department

Department #

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

PROGRAM

The Conservation Commission consists of nine residents appointed by the Mayor to preserve and manage open space owned by the town. The Commission oversees the farmland lease properties program and advises the Town on open space available for acquisition.

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		
						DEPT. REQUEST	MAYOR	FINAL ADOPTED
SALARIES AND WAGES								
51000	Regular Salaries & Wages	934	112	1,130	1,130	1,300	1,300	
	TOTAL SALARIES & WAGES	934	112	1,130	1,130	1,300	1,300	-
OPERATING & MAINTENANCE								
55110	Transportation Reimb	64		150	150	150	150	
55700	Continuing Educ/Trng Exp	165		300	300	300	300	
56100	Office Exp. & Supplies	402	119	900	900	900	900	
56704	Pur Svs-Natural Resources	6,500	750	6,000	6,000	6,000	6,000	
58810	Dues & Fees	335	100	400	400	400	400	
	TOTAL OPER & MAINT	7,466	969	7,750	7,750	7,750	7,750	-
GRAND TOTAL								
		8,400	1,081	8,880	8,880	9,050	9,050	-

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
<u>Conservation Commission</u>									
Secretary	<u>1</u>	PT			<u>1,130</u>	<u>1,130</u>	<u>1,300</u>	<u>1,300</u>	

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

GENERAL GOVERNMENT

PUBLIC UTILITIES COMMISSION

1115

Function

Department

Department #

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

PROGRAM

The Department of Public Utilities consists of three divisions - Electric, Sewer and Water. The department is under the jurisdiction of a Public Utility Commission consisting of three members appointed by the Mayor and confirmed by the Town Council. A single commissioner is appointed or reappointed on March 1 of each year. The Commission appoints a Director of Public Utilities who is responsible for the efficient and economical operation of the department. The Commission may in the operation of the department enter into leases, contracts and agreements limited to terms of not more than ten years. The Town Council has oversight of the actions of the Commission and may veto any action, except personnel appointments, by positive act within fifteen days of any action.

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	
SALARIES AND WAGES								
51000	Regular Salaries & Wages	293,209	181,379	297,645	297,645	312,647	312,647	
51400	Overtime	4,892	4,533	5,000	5,000	6,000	6,000	
TOTAL SALARIES&WAGES		298,101	185,912	302,645	302,645	318,647	318,647	-
OPERATING & MAINTENANCE								
55105	Transportation Allowance	450	225	450	450	450	450	
55700	Continuing Educ./Train.			3,000	3,000	5,000	5,000	
56100	Office Exps & Supplies	1,993	431	2,000	2,000	2,000	2,000	
56702	Purch Svs-Secretarial			500	500	500	500	
58710	Commission Expenses	3,300	1,650	3,300	3,300	3,300	3,300	
TOTAL OPER. & MAINT		5,743	2,306	9,250	9,250	11,250	11,250	-
GRAND TOTAL		303,844	188,218	311,895	311,895	329,897	329,897	-

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
<u>Public Utilities Comm.</u>									
Commissioners Stipends	3				14,742	14,742	14,742	14,742	
Director	1	40	n/a	6/29/2017	201,920	201,920	214,243	214,243	
Contract 1-1-26							2,679	2,679	
Executive Secretary	1	40	NB13-5	max	75,983	75,983	75,983	75,983	
Contract 7-1-24							tbd	tbd	
Contract 7-1-25							tbd	tbd	
Secretary	1	PT			5,000	5,000	5,000	5,000	
Overtime					5,000	5,000	6,000	6,000	
	<u>6</u>				<u>302,645</u>	<u>302,645</u>	<u>318,647</u>	<u>318,647</u>	<u>0</u>

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

GENERAL GOVERNMENT

Function

PROBATE COURT

Department

1085

Department #

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

PROGRAM

A Judge of Probate, elected every four years, has the responsibility to oversee estate settlements, adoption decrees, custody of minors, conservatorships, guardianships, change of name applications and issue passports. In accordance with Connecticut General Statutes, the town is responsible for providing office space, utilities and supplies to the probate court.

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
						DEPT. REQUEST	MAYOR	ADOPTED
	OPERATING AND MAINT.							
54325	Maint. of Equipment	1,937	377	2,205	2,205	2,600	2,600	
56100	Office Expenses	7,882	3,778	11,208	10,249	8,480	8,480	
56776	Pur Svc - Internet Connect	2,508	4,188	4,746	4,746	4,400	4,400	
	TOTAL OPER & MAINT	12,327	8,343	18,159	17,200	15,480	15,480	-
	CAPITAL							
	Scanners		3,269	2,310	3,269			
	Office Chairs	2,300						
	Office Furniture					6,000	6,000	
	TOTAL CAPITAL	2,300	3,269	2,310	3,269	6,000	6,000	-
	GRAND TOTAL	14,627	11,612	20,469	20,469	21,480	21,480	-

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

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

1. Description of item requested:

Office furniture for the Judge's office which includes:
L Shaped Desk
Credenza
Filing Cabinet
Bookcase

2. Quantity requested:

_____ Replacement 1 Addition

3. Cost

	<u>Unit Cost</u>	<u>Total Cost</u>
Estimated Cost	<u>\$6,000</u>	<u>\$6,000</u>
Plus Installation	_____	_____
Plus Accessories	_____	_____
Less Trade-In	_____	_____
Other	_____	_____
Net	<u>\$6,000</u>	<u>\$6,000</u>

4. Explanation of Need:

The current furniture is broken and old. Additional furniture pieces are needed.



5. Similar Units on Hand: 2

6. Condition and Age: Poor / over 30 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): 2025-2026 fiscal year

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:

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

GENERAL GOVERNMENT

CONTINGENCY ACCOUNTS & OTHER

1900

Function

Department

Department Number

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

PROGRAM

The contingency account is used to fund future legal commitments and responsibilities the town may incur during the fiscal year. In addition, the Town Council or the Mayor might place new programs or requests to provide new services in contingency pending further clarification by the department. It also funds unforeseen and unbudgeted circumstances.

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
						DEPT. REQUEST	MAYOR	ADOPTED
58820	General Purposes			250,000	162,625	300,000	300,000	
58821	Accrued Expenses			800,000	800,000	1,500,000	1,500,000	
	TOTAL OPER & MAINT	-	-	1,050,000	962,625	1,800,000	1,800,000	-
	GRAND TOTAL	-	-	1,050,000	962,625	1,800,000	1,800,000	-

**TOWN OF WALLINGFORD, CONNECTICUT
BOARD OF EDUCATION
YEAR ENDING JUNE 30, 2026**

Obj.	Account Description	FY ENDED 6/30/2024	FY 24/25 Thru 1/31/2025	2024-25 APPROP.	2024-25 APPROP. ADJ.	FISCAL YEAR 2025-26		FINAL ADOPTED
		EXPENDED	EXPENDED	Original	Thru 1/31/25	DEPT. REQUEST	MAYOR	
100	Contingency	-	-	617,110	617,110	467,172	467,172	
111	Certified Salaries	60,065,031	29,043,882	61,509,950	61,509,950	62,252,564	62,252,564	
112	Non-Certified Salaries	14,052,973	7,129,076	14,352,304	14,352,304	14,530,761	14,405,361	
201	Employee Benefits	14,478,008	9,648,773	16,460,421	16,460,421	17,425,212	17,200,212	
320	Professional/Educat. Svcs	54,382	32,018	60,425	60,425	49,275	49,275	
323	Pupil Services	1,602,809	1,137,337	1,231,400	1,231,400	1,551,291	1,551,291	
324	Field Trips	133,959	11,460	41,813	41,748	34,650	34,650	
330	Professional Techn. Svcs	753,154	625,935	775,167	774,168	964,756	957,856	
331	Audit	10,117	10,623	12,500	12,500	13,500	13,500	
410	Utilities	1,170,342	680,577	1,182,950	1,182,950	1,240,472	1,240,472	
421	Disposal Services	168,174	105,314	173,250	173,250	193,113	193,113	
430	Repairs and Maintenance	1,623,131	1,029,864	1,646,501	1,650,697	1,890,321	1,890,321	
431	Custodial Cleaning Svcs	1,239,812	586,196	1,256,137	1,256,137	1,497,401	1,497,401	
440	Rentals	251,563	183,643	287,216	289,696	176,685	176,685	
490	Other Pur. Property Svcs	17,448	9,018	22,869	22,869	23,817	23,817	
510	Pupil Transportation	6,660,536	3,166,632	7,522,298	7,522,279	8,531,227	8,531,227	
520	Crossing Guards		84,801	188,000	188,000	180,915	180,915	
530	Communications	225,118	131,521	238,325	238,325	234,201	234,201	
540	Advertising	32,343	30,571	49,208	49,208	54,518	54,518	
560	Tuition	6,734,684	5,243,091	6,704,185	6,704,185	7,465,596	7,465,596	
580	Mileage Allowance	42,125	29,249	54,781	54,781	57,156	57,156	
581	Workshops/Conferences	66,135	27,019	54,813	54,365	54,280	54,280	
590	Other Purchased Services	2,029	-	4,500	4,500	3,000	3,000	
611	Instructional Supplies	1,093,835	466,493	880,981	878,795	915,703	915,703	
612	Non-Instructional Supplies	212,687	87,022	233,402	233,260	247,559	247,559	
613	Other Supplies	438,785	167,721	412,561	412,561	437,230	437,230	
641	Textbooks	74,437	16,309	56,979	56,979	119,350	119,350	
642	Library Books/Periodicals	40,469	14,259	28,686	28,686	42,250	42,250	
643	Audio Visual Materials	11,064	3,732	8,980	8,900	9,275	9,275	
690	Heat	1,319,959	563,426	1,453,400	1,453,400	1,376,800	1,376,800	
730	Instructional Equipment	160,932	15,707	94,771	94,771	87,022	87,022	
735	Equipment	546,202	75,143	176,896	176,896	228,200	202,600	
739	Other Equipment	21,230	10,573	13,391	13,391	13,978	13,978	
810	Dues and Fees	65,912	60,078	82,806	80,116	88,802	88,802	
890	Other Expenses	115,228	56,600	128,301	128,254	114,122	114,122	
Appropriation to Education		113,484,613	60,483,663	118,017,277	118,017,277	122,572,174	122,189,274	

**TOWN OF WALLINGFORD, CONNECTICUT
BOARD OF EDUCATION
YEAR ENDING JUNE 30, 2026**

MEMORANDUM ONLY

Items budgeted in the General Government budget on behalf of the Board of Education:

	FY ENDED 6/30/2024 ACTUAL	FY 2024/25 thru 1/31/2025 ACTUAL	FY 2024/25 BUDGET	FY 2025/26 REQUEST	FY 2025/26 MAYOR	FY 2025/26 ADOPTED
Principal on Bonds issued for Schools	2,742,000	764,000	2,375,000	1,740,000	1,740,000	
Interest on Bonds issued for Schools	532,190	218,270	530,337	659,065	659,065	
Pension (non-certified) contribution	3,864,540	1,588,631	3,318,383	3,241,022	3,241,022	
Property & Casualty Insurance	707,237	798,559	829,304	877,570	877,570	
School Resource Officers	225,500	112,750	225,500	231,140	231,140	
<hr/>						
Total in General Gov't	8,071,467	3,482,210	7,278,524	6,748,797	6,748,797	-
Total (memorandum only)	121,556,080	63,965,873	125,295,801	129,320,971	128,938,071	-

2025-2026 BOE EMPLOYEE WAGE RATES

1	Superintendent	\$207,814.00
1	Ass't Superintendent	\$191,251.00
1	Ass't Superintendent	\$187,972.00

MANAGEMENT

1	Business Manager	\$170,981.00
1	Director of Human Resources	\$130,000.00
1	Supt. Of Bldg. & Grounds	\$135,891.00
1	Info Tech Director	\$147,026.00

PRINCIPALS

2	High School	\$176,898.00
2	Middle School	\$169,748.00
8	Elementary School	\$165,699.00
4	High School Ass'ts	\$165,007.00
2	Middle School Ass'ts	\$158,926.00

ADMINISTRATORS

1	Adult Ed. Director	\$161,748.00
2	Special Ed. Coordinators	\$158,926.00
1	PreSchool Coordinator	\$158,926.00
1	Curriculum Coordinator	\$169,748.00
4	Curriculum Coordinators	\$143,780.00
1	Career Tech Ed	\$143,780.00
1	Vo-Ag Director	\$158,926.00

TEACHERS (M.A.)

111	Teachers	\$95,817.00
12 #	Teachers	\$89,367.00
9 4	Teachers	\$85,889.00
9 #	Teachers	\$82,552.00
5 #	Teachers	\$79,348.00
7 #	Teachers	\$76,272.00
8 #	Teachers	\$73,316.00
10 #	Teachers	\$70,480.00
10	Teachers	\$66,716.00
6	Teachers	\$64,100.00
1 #	Teachers	\$61,589.00

TEACHERS (6TH) YEAR

4 4	Teachers	\$116,736.00 *
15 #	Teachers	\$113,065.00 **
289 #	Teachers	\$109,341.00
12 9	Teachers	\$100,408.00
8 8	Teachers	\$95,573.00
8 8	Teachers	\$90,969.00
5	Teachers	\$86,586.00
4 7	Teachers	\$82,413.00
3	Teachers	\$78,444.00
3 3	Teachers	\$74,665.00
2 3	Teachers	\$71,067.00
6	Teachers	\$67,643.00
1	Teacher	\$54,671.00

* Including Doctorate of \$7,395.00

** Including 7th year of \$3,724.00

TEACHERS (B.A.)

5	Teachers	\$84,718.00
1	Teachers	\$79,030.00
1	Teacher	\$76,413.00
1	Teacher	\$71,438.00
2	Teacher	\$66,783.00
2	Teachers	\$64,573.00
1	Teachers	\$62,435.00
2	Teacher	\$60,368.00
1	Teacher	\$58,369.00
2	Teachers	\$56,438.00

2025-2026 BOE EMPLOYEE WAGE RATES
NON-CERTIFIED EMPLOYEES

Page 2

SECRETARIES (37-1/2 Hours)*

1 Executive Secretary	\$ 37.04
1 Ass't Supt. Secretary	35.64
1 Business Manager Secretary	34.53
4 Clerk VII/Sec IV	33.42
1 Ass't Supt. Secretary	32.26
4 Clerk VI/Sec III	32.06
2 Clerk V/Sec II/Cour	30.43
10 Secretary/Clerk	29.53
3 Clerk IV/Sec I	27.59
1 Clerk VII/Sec IV	27.15
1 Secretary/Clerk	26.61
1 Apprentice Accountant	26.51
5 Clerk III	26.32
1 Secretary/Clerk	25.17
2 Clerk V/Sec II/Cour	25.10
2 Clerk IV/Sec I	25.10
1 Clerk VII/Sec IV	24.93
1 Clerk VI/Sec III	24.82
1 Clerk V/Sec II/Cour	24.24
3 Clerk V/Sec II/Cour	23.41
1 Secretary/Clerk	23.35
1 Secretary/Clerk	22.49
1 Clerk IV/Sec I	21.37
4 Clerk III	20.47
1 Clerk IV/Sec I	20.45
5 Clerk III	19.61

SECRETARY (40 Hours)

1 Clerk VII/Sec IV	33.42
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PART TIME CLERICAL

1 Employee	\$ 32.00
1 Employees	24.00
2 Employees	16.35

PARAPROFESSIONALS (over 20 hrs./week)*

39 Employees	\$ 23.73
7 Employees	22.79
1 Employee	22.41
0 Employee	22.20
3 Employees	21.81
8 Employees	21.51
11 Employees	21.19
19 Employees	20.89
46 Employees	20.59
64 Employees	19.27

AIDES (19.5 hrs. or less)

51 Building Aides	\$ 16.35
10 Certified Nurses' Aides	16.35
2 Classroom Aides	16.35

GREETERS (30 Hours)

3 Employees	\$ 16.35
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INFORMATION TECHNOLOGY (40 Hours)

1 Network Admin.	\$ 87,855.00
2 Tech. Admin.	35.12

CUSTODIANS (40 Hours)*

5 Custodians	\$ 38.29
2 Custodians	31.39
3 Custodians	30.28
4 Custodian	28.28
8 Custodian	25.14

PART-TIME CUSTODIANS

2 Employees	19.40
3 Employee	16.35

NURSES*

6 Nurse	71,771.00
2 Nurse	70,231.00
1 Nurse	63,175.00
1 Nurse	61,334.00
1 Nurse	60,853.00
1 Nurse	60,421.00
1 Nurse	54,422.00

1 Career Ctr. Coordinator	\$ 95,817.00
1 Career Ctr. Coordinator	95,573.00
1 IT Manager	152,026.00
1 Facilities Manager	138,141.00
1 HR Specialist	62,465.34

SECURITY GUARDS

3 Employees	\$ 18.00
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CAFETERIA

1 Employee	\$ 28.88
1 Employee	26.33
2 Employees	25.66
2 Employees	22.47
8 Employees	20.47
1 Employee	17.98
4 Employees	16.66

Part Time (Less than 20 hours)

1 Employee	\$ 19.20
16 Employees	16.35

1 Food Service Director	\$ 87,617.37
1 Clerk	24.24

1 Technician	34.87
1 Comm/Sec Tech	33.04
2 IT Techs	29.39
2 Computer Tech.	24.71

*2025-2026 rates under negotiations