

Wallingford Public Access Association, Inc
501© 3 Fed # 06-1378847
28 So. Orchard St.
Wallingford, CT 06492

March 1, 2026

Mayor Vincent Cervoni
Office of the Mayor, Town of Wallingford
45 South Main Street
Wallingford, CT 06492

Dear Mayor Cervoni,

On behalf of the Board of Directors of WPAA-TV, thank you for the opportunity to submit materials in support of our request for inclusion in the Town's FY 2026–27 budget.

We are grateful for the Town's consideration and welcome this process as a chance to be more transparent about who we are and what we provide for the entire Wallingford community.

WPAA-TV has served Wallingford residents for more than 30 years — without membership fees, without service fees, and with a consistent goal of making our community's own voices visible and accessible to everyone. Beyond locally produced programming, we have distributed government and education access content for years. Our work complements Town services.

Our request is modest and specific: \$1,500 annually to underwrite the bandwidth cost of 24/7 streaming on our website. Streaming allows anyone in Wallingford — not only cable subscribers — to access our full channel. Adopting this request to underwrite the internet simulcast bandwidth of the WPAA-TV channel can ensure stability in community-wide content delivery at a cost of less than \$1 per household.

We will restore this service on April 1, 2026, and we are committed to sustaining it.

Enclosed, per the requirements of your public letter of February 20, please find our funding request details & WPAA-TV Operating Budget. Thank you for this opportunity to demonstrate our value to the community we share.

Sincerely,



Herb Jackson
President, Board of Directors
WPAA-TV and Community Media Center

Enclosed:
WPAATV_2026OperationsBudget032026.pdf,
WPAATV Grant Request FY 2026–27 budget.pdf

WPAA ▶ TV

A brave, safe, and creative space for a diversity of expression from within our community
Make TV | Watch TV | More Than TV.

National Overall Excellence Award for Community TV 2019, 2021, 2022, 2023, 2025
Community Impact Finalist 2020, 2023 Home of #TeenTigerTV & Nelson 'Carty' Ford Memorial Art Gallery

Budget Request:

\$1,500 annually for streaming bandwidth, creating community-wide accessibility to all content via our website: WPAA-TV.

Who Can Watch: Less Than We Want

Historically, *viewership was limited to cable subscribers* who underwrote community media. Use of cable fees is restricted to traditional community media services, which excludes non-cablecast distribution. *So, anyone could make content, but not everyone could see it.*

Our content distribution beyond cable TV began in 2005. We had on-demand availability of locally produced content underwritten by a local vendor. In 2015, we began simulcasting our channel with a 24/7 stream on our website. Anyone with internet access could watch all WPAA-TV content: Public, Government, Educational, and global news content in English & Spanish.

The GAP:

Our simulcast was suspended as of June 1, 2025. The intent is to resume on April 1, 2026.

Vendor capabilities impeded our ability to stream the mission-critical #greatGIVE06492 benefit concert in May 2025. Concurrently, a modification to the State of CT capital funding cycle impacts the ability to secure revenue for any annually recurring costs, such as bandwidth for channel simulcast via an internet stream.

STATUS: New vendor capabilities have been identified to restore streaming functionality. Start-up costs were covered in the 2025 CT PEGPETIA grant. The grant is now biennial, unpredictable, and structured in a manner that makes annual costs difficult to cover. The annual minimum bandwidth cost is \$1500. ***This annual cost is what we would like to be considered in the Town's budget.***

Rationale

- Limited impact on Town, significant impact on WPAA-TV
- Supports access by the entire town to services we provide to nonprofits and civic organizations
- Supports wider distribution of government & education access content
- Unlike town meeting coverage, we cannot stream to YouTube: Reasons include eligibility of creators' free speech content, agreements limiting distribution platforms, and noncommercial requirements

How We Operate, Our Mission

Our work is to support whoever walks in the door, governed by: To provide a brave, safe, and creative space for a diversity of expression from within our community. We empower the people

WPAATV Social Services Grant Request FY 2026–27 Town Budget

of Wallingford to meet their own communication needs, as they define them, by facilitating digital media creation and managing its public distribution. Make TV | Watch TV | More Than TV

You may think you know us, but you probably do not know:

- Local churches have shared services for 30 years and cablecast the same day since 2005
- Since 1990, we have carried government content not considered eligible for WGTV
- Since 2008, STEaMc: (Science, Technology, Engineering, ARTS, Mathematics & CIVICS, aka Education Television, not provided on WPS-TV) content contracted from various educational sources begins daily at 5 am
- In2Languages - Language Literacy in collaboration with SCOW midday since 2013
- About Books in collaboration with Wallingford Public Library since 2008
- We are not a member organization. We have never charged for services rendered.

Questions & Answers

Q1: Are there other costs associated with simulcast streaming?

A1: Yes, the technical infrastructure for streaming, website, and service fees. We will continue to pursue covering these costs with technical infrastructure grants.

Q2: In 2025, WPAA-TV gave YSS \$3,000, so how can requesting funds be justified?

A2: A volunteer provided uncompensated services to the teen program, conditional upon his pay being used to support the expansion of the program to after-school hours.

Q3: Why can't you use YouTube?

A3: It is complicated by contracts, free speech content, and advertising constraints.

Q4: Why should the taxpayer pay anything for WPAA-TV?

A4: The value of content access is unpredictable. You never know when someone you know will be on TV or when the convenience of the simulcast for curated content can make a difference in your life. One performance, one piece of knowledge, one chance encounter could be priceless. The support request is less than a \$1 a year per household.

Q5: If this expense is not added to the budget, what will the impact be?

A5: Streaming without interruption depends on our ability to secure alternate funding. Per regulations, cable fees are for content creation and cablecast distribution. Support will send a clear message about our value to our community.

Q6: Is this relevant to Social Services?

A6: Much of our content is related to education and the well-being of the community, a social services designation is appropriate.

2026 WPAA-TV Operating Budget

	A	B	C	D	E
1	2025 Actual 2025 Budget Projected 2026				
2	Income by Source				Note
3	Rollover			10876	Cash on Hand
4	Cable Subscriber Fees	58,831.00	60,000.00	46,676	Based on Q1 2026 actual. Average 9% annual decrease since 2019
5	Individual Donors	8,528.00		1,010.00	Represents Gift for Gift activity initiated in 2025
6	Great Give Community	4,427	4,000.00	3,500.00	Sponsor match decline anticipated in 2026
7	Youth Grants Restricted	7,311.00	6,300.00	0.00	Ineligible in 2026 for funding grants received in 2025
8	PEGPETIA Capital Grant Restricted	49,000.00	0.00	5,121.00	Process changed by PURA to biennial. Next disbursement June 2027
9	Bank Account Interest	6.00	5.00	2.00	
10	CT Arts Grant Restricted 2025	5,340.00		5,340.00	Newly eligible. Disbursement received Dec. 2025
11	CT Arts Grant Restricted 2026			9,000.00	Eligibility confirmed 2.28.26 Estimated. Actual amount unknown
12	Investment Draws	1,950.00	900.00	12,000.00	Add to operation budget versus reinvest for cashflow support
13	Totals	135,393.00	71,205.00	93,525	
14	Expenses				
15	Salaries	22,117.00	33,000.00	29,000	Estimated value of uncompensated staff exceeds \$100,000
16	TeenTigerTV Grant Expense	7,311.00	12,000.00	4,000	
17	Payroll Taxes	4,318.00	12,780.00	9,000.00	
18	TeenTigerTV Expansion	3,000.00	0.00		Uncompensated Story Coach. Conditional. Give to YSS \$\$ to extend youth hours
19	Liability Insurance D&O	1,648.00	1,800.00	1,800.00	
20	Property Insurance	2,996.12	3,000.00	3,000.00	
21	Workers Compensation		1,300.00	750.00	Overpaid in 2024
22	Business Liability Insurance	520.00	600.00	600.00	
23	Accountant	3,727.00	2,000.00	2,411	Software transition for cost reductions
24	Fees	384.00	100.00	200.00	Includes State of CT filing fees
25	Facilities Supplies	72.32	725.00	200	
26	Stamps	73.00	75.00	78.00	
27	Internet and Phone	2,359.00	2,556.00	2,378.00	Contract modified
28	Electric	5,481.21	4,500.00	6,000.00	
29	Gas	532.31	2,000.00	900.00	
30	Water	292.69	735.00	450.00	
31	Security		480.00	520.00	
32	Building Management	2,093.00	1,200.00	200.00	Significant uncompensated volunteer support

2026 WPAA-TV Operating Budget

	A	B	C	D	E
33	2025 Actual 2025 Budget Projected 2026 Note				
34	Outreach	2,167.00	2,000.00	1,200.00	
35	Conference/ACM Affiliation	1,000.00	2,500.00	2,500.00	Attendees covered some expenses
36	Festival Fees (Film Free Way)	925.00	675.00	675.00	Worth every penny. Most awarded small media center in Nation
37	Content [Inc DW]	3,548.00	2,000.00	2,000.00	Direct cost of Spanish Language Content \$1633. Continue?
38	Mission Continues Events/Food	4,201.00	3,700.00	4,250.00	We buy local. Pay performers honorariums
39	Gallery	359.00	450.00	400.00	Much of the collection is on loan.
40	PEGPETIA Tech Expense	49,000.00		0.00	No grant in available in 2026. Lines 41-43 are eligible in grant years
41	Website	119.00	750.00	750.00	Restoration of Live Cablecast delayed
42	Software			1,260.00	Adobe renewal. Discontinue? Subsidize with Adobe User donations.
43	Tech Other	4,433.00	5,100.00	4,371.00	2025 Budget assumed no grant. 2026 expense is cost thru next PEGPETIA grant cycle Annual stream bandwidth \$1,500.
44	Film Project/ Art Grant 2			9,000.00	Payroll related to Arts
45	Film Project/ Art Grant 1			5,340.00	Restricted: Moses Yale Beach 250 film project
46	Assets Furnishings	1,719.00		225.00	
47	Book Project	121.00	5,400.00	130.00	Celebrate Wallingford Fees/expenses
48	Totals	124,516.65	101,426.00	93,588	
49		\$ 10,876.35	-30,221.00	-63.00	2025 Projected \$30,000 deficit resolved w/ restricted grants & volunteer service. To balance 2026, see Line 12 investment draw
50					
51	Note: As of 2022, WPAA-TV does not incur expenses for either Rent or Mortgage. Plan for roof replacement 2027				



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FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY

March 4, 2026

Mayor Vincent Cervoni
Town of Wallingford
45 South Main Street
Wallingford, CT 06492

Dear Mayor Cervoni,

On behalf of the Wallingford Family YMCA, I am writing to request the Town of Wallingford's support for our **Fit to Go Program**, a community-based initiative designed to promote health, wellness, nutrition and physical activity among our youth, particularly those with limited access to fitness resources.

The Fit to Go Program provides structured, evidence-based fitness opportunities at our safe, accessible YMCA locations based on proximity to the towns middle schools. Our program, established in 2009 in an effort to reverse the rising rates of childhood obesity, offers students the chance to improve mobility, strength, and overall well-being. Our program also emphasizes social engagement, nutrition, exercise and build stronger community connections. Over the past year, we have seen measurable improvements in participants' health outcomes, demonstrating the program's effectiveness in fostering long-term wellness.

With your support, we aim to expand this program to reach (72) more students, ensuring that every middle school student in our community has the opportunity to lead a healthier, more active lifestyle. We respectfully request funding of **\$10,000** from the Town of Wallingford to sustain and expand the Fit to Go Program for the upcoming year, July 2026 - June 2027. Your support will have a direct, positive impact on the health and quality of life of countless Wallingford youth.

We would welcome the opportunity to meet with you to discuss the program in greater detail and provide additional information on participant outcomes and community benefits. Thank you for considering this request and for your continued support of initiatives that strengthen our community. I stand ready for any questions or concerns that you may have.

Take care,

Sincerely,



Sean Doherty
Executive Director

WALLINGFORD FAMILY YMCA

EAST SIDE BRANCH

81 South Elm Street
Wallingford CT 06492
P 203 269 4497

WEST SIDE BRANCH

8 North Turnpike Road
Wallingford CT 06492
P 203 269 3348

YMCA LEARNING COMMUNITIES

Choate Rosemary Hall
333 Christian Street
Wallingford CT 06492

Masonicare

22 Masonic Avenue
Wallingford, CT 06492

wallingfordymca.org

Fit to Go Program Overview

Wallingford Family YMCA

Program Description

The Fit to Go program is a free program that encourages middle school students to get off the couch & away from the screen. This program is designed to help students develop lifelong healthy habits while providing a safe and supportive after-school environment during a critical stage of physical and emotional development.

Through this program, the Wallingford Family YMCA partners with Dag Hammarskjöld Middle School and James H. Moran Middle School to provide structured after-school wellness programming for students in grades 6–8. Students are transported directly from school to the YMCA where they participate in guided fitness training, nutrition education, and group physical activities led by certified YMCA staff. The Fit to Go program runs from 3:00-5:00PM, two times per week for an 8 week session. Each school year, we provide 3 sessions of the program to each school, serving 72 students annually with youth fitness, nutrition education, and healthy lifestyle development.

Case for Support

Youth physical inactivity and unhealthy lifestyle habits continue to be growing public health concerns nationwide. According to the Centers for Disease Control and Prevention (CDC):

- Only 24% of children ages 6–17 meet the recommended 60 minutes of daily physical activity.
- Nearly 1 in 5 children and adolescents in the United States are affected by obesity.
- Physical activity has been directly linked to improved mental health, academic performance, and long-term health outcomes.

Programs like Fit to Go provide structured opportunities for youth to build healthy habits in a safe and supportive environment while also addressing:

- Youth obesity prevention
- Mental health and stress reduction
- Increased physical activity levels
- Positive mentorship and leadership development
- Safe after-school engagement

By supporting the Fit to Go program, the Town of Wallingford will directly impact at least 72 middle school students each year, providing access to professional fitness education, mentorship, and healthy lifestyle development.

Data from the Wallingford Public Schools 2023 Middle School Youth Risk Behavior Survey, on an average school day, 47.5% of Wallingford Middle School students have over 4 hours per day of screen time. We provide a variety of physical activity options, with the goal that students will find one they enjoy doing and will continue after the program. We believe it is more important that youth learn to have fun while moving around and not be glued to their electronics

The program supports youth during a critical developmental period when lifestyle habits often carry into adulthood.

Staffing Model

- 1 Certified Personal Trainer (Program Lead)
- 1 Assistant Coach
- YMCA program oversight and coordination staff

All staff are CPR/AED certified and trained in youth engagement best practices and have completed Praesidium Child Abuse Prevention training.

Program Schedule

Each Session

- 8 weeks
- 4 program days per week
- 2 hours per day

2:45-3:00PM - Snack & Cooldown

3:00-3:45PM - Nutrition Lesson

3:45-4:15PM - Fitness Center

4:15-5:00PM - Organized Group Physical Activity

Total program days per session: 32 days

Total program days per year: 96 program days

Community Collaboration

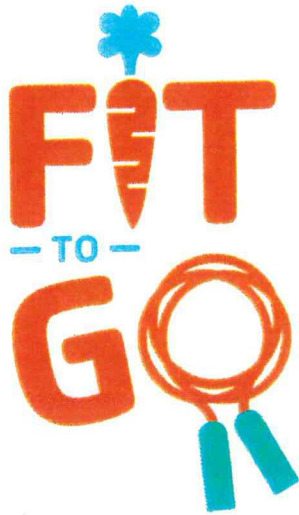
Past & Current Partners include:

- Wallingford Health Department
- Wallingford Public Schools

Future collaboration opportunities include partnerships with Quinnipiac University to provide internship opportunities for students studying:

- Exercise Science
- Health Sciences
- Nutrition

Interns would assist with program instruction, mentorship, and program evaluation while gaining valuable experiential learning.



FIT TO GO is an **8 WEEK HEALTH & WELLNESS PROGRAM** presented by the **WALLINGFORD FAMILY YMCA** that encourages youth to get off the couch & away from the screen. This awesome **FREE** program is offered **TWICE A WEEK** at the **WALLINGFORD YMCA**.

WHAT DO YOU DO AT FIT TO GO?

- Recipes for healthy **snacks** along with nutritional counseling
- Have tons of **fun** playing active games like Garbage, basketball, kickball and other indoor & outdoor activities
- Make new **friends** & gain more confidence
- Eat with your family for a delicious & healthy **dinner**
- Get a **free membership** to continue being active

Students from Moran attend program on
Monday & Wednesdays
at the West Side Branch at 8 North Turnpike Road.

Students from Dag will attend program on
Tuesdays & Thursdays
at the East Side Branch at 81 South Elm Street.

Program is held from about 2:45PM until 5:00PM.

Program enrollment is limited and requires a commitment from all participants. School social service and physical education staff help identify youth who might benefit from and enjoy the program. As this is a result-based program, attendance at every session for the length of the program is required. We only meet for a short time and have instituted a 3 absence maximum: if your child is unable to commit to the entire program, we ask that you defer enrollment.

Transportation from school to the YMCA will be provided by Specialty Transportation. Parents are expected to pick up their youth no later than 5:00PM from the YMCA.

Once during the program, we will invite parents to join us for a healthy meal to be held at the YMCA. Healthy lifestyle tips will be offered during this family meal by a health professional. We also encourage parents to join us during the weekly session to experience the children's activities.

Students enrolled in the program will receive a free 3-month YMCA youth membership to use during the program. Those who successfully complete the program will receive an additional 3-month YMCA youth membership to continue to support their healthy lifestyle gains.

Here is a rundown on what the daily schedule will look like and some of the program highlights. We are so glad you have decided to participate in this exciting program to help your young person live a healthier and happier life!

DAILY SCHEDULE

(NOTE: No program will be offered when school is closed or dismissed early)

- 2:45-3:30PM** Check-in, healthy snack and nutrition lesson. Fit to Go staff work with students on learning proper nutrition utilizing the nutrition curriculum designed for the Fit to Go program.
- 3:30-4:15PM** Warm up in the Fitness Center with staff oversight then workout in the group fitness room in a fitness class/activity.
- 4:15-5:00PM** Fun group physical activities in the gym (e.g., matball, relay games, volleyball, basketball, dodge ball etc).
- 5:00PM** Parent pick up

PROGRAM HIGHLIGHTS

1. We will do fitness and nutrition testing at the beginning and again at the end of the program to measure student's physical fitness gains and mastery of nutritional instruction.
2. While in the program, students will be given a free 3-month YMCA youth membership so that they have the resources available to support a healthy lifestyle change. Successful graduates will receive an additional 3-month youth membership.
3. We will have several mini-presentations on nutrition and healthy lifestyles throughout the program using in-house and external presenters. At each healthy snack time, nutritional instructors will do hands-on food preparation of healthy snacks as well as provide healthy living tips and information.
4. Participants are expected to attend every session day, with a maximum of 3 absences allowed. Please note that if student is not in school for any reason, they are not allowed to attend program that day.

This program was piloted in 2009, and has been extremely popular, with over 300 students successfully completing the program. Fit to Go is presented by the Wallingford Family YMCA with support from the Wallingford Public Schools.

For more information on the program, please contact Connor Terry at cterry@wallingfordymca.org.



Program Budget

2026-2027

EXPENSES
Fit to Go

Total Project Budget

	Amount	Amount	Source
Wages & Benefits	\$9,301		
<i>Program Lead (Certified PT)</i>	\$5,167		
<i>Assistant Coach</i>	\$4,134		
Participant Memberships	\$9,072	\$9,072	YMCA
Bus Transportation	\$9,600	\$9,600	Wallingford Public Schools
Program Supplies	\$800		
TOTAL EXPENSES	\$28,773		
<i>not including In-Kind</i>	<i>\$19,701</i>		

INCOME

	Amount	Amount	Source	Status
Grants & Foundations	\$10,000			
Community Support Campaign*	\$9,701	\$10,000	Town of Wallingford	
TOTAL INCOME	\$19,701			

*Any shortfall in our income will be covered by our annual Community Support Campaign

BUDGET NARRATIVE/EXPLANATION

Wages & Benefits

1) *Program Lead (Certified PT)*

The Program Lead is a certified personal trainer at \$25/hour, 8 hours per week, for 24 weeks.

1) *Assistant Coach*

There is one PT staff person who works with Fit to Go at \$20/hour, 8 hours per week, for 24 weeks.

Memberships

Participants are given Youth membership to the YMCA at \$21 per month for 72 students, allowing them to use the facility at no cost. They receive 3 months of the membership at the start of the program and an additional 3 months upon graduation. These are provided with in-kind support from the YMCA.

Supplies

This line item includes healthy snacks during the program, food for Parent Nights and educational supplies & curriculum materials including program packets & goal-tracking sheets



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WALLINGFORD FAMILY YMCA FIT-TO-GO REGISTRATION

PARTICIPANT	NAME <input type="checkbox"/> M <input type="checkbox"/> F		BIRTHDAY	AGE
	ADDRESS		GRADE	
	CITY	STATE	ZIP	SCHOOL
FAMILY DATA	Child Primarily Resides With: <input type="checkbox"/> Mother <input type="checkbox"/> Father <input type="checkbox"/> Both <input type="checkbox"/> Other _____			
	MOTHER/GUARDIAN	HOME PHONE		
	EMAIL ADDRESS	CELL PHONE		
	PLACE OF EMPLOYMENT	WORK PHONE		
	FATHER/GUARDIAN	HOME PHONE		
	EMAIL ADDRESS	CELL PHONE		
	PLACE OF EMPLOYMENT	WORK PHONE		
MEDICAL	DOES YOUR CHILD HAVE ANY ALLERGIES, MEDICATIONS, MEDICAL CONDITIONS, OR PHYSICAL/EMOTIONAL DIFFICULTIES?			
	DOCTOR'S NAME	DOCTOR'S PHONE		
	<p>MEDICAL RELEASE</p> <p>I give the school listed above permission to release my child's Health Assessment Record and any other pertinent information about food or medication allergies, physical limitations or health risks to the Wallingford Family YMCA. This will be used for coordination of care with nutritional, medical and fitness staff working with the Fit-to-Go program.</p>			
EMERGENCY CONTACTS	PERSONS TO WHOM CHILD MAY BE RELEASED TO (OTHER THAN PARENTS/GUARDIANS) - TWO REQUIRED			
	NAME	PHONE 1	PHONE 2	RELATIONSHIP
	NAME	PHONE 1	PHONE 2	RELATIONSHIP
	NAME	PHONE 1	PHONE 2	RELATIONSHIP
	PERSONS TO BE NOTIFIED IN CASE OF EMERGENCY (WHEN PARENTS CANNOT BE REACHED) - TWO REQUIRED			
	NAME	PHONE 1	PHONE 2	RELATIONSHIP
	NAME	PHONE 1	PHONE 2	RELATIONSHIP
	NAME	PHONE 1	PHONE 2	RELATIONSHIP
	PERSONS TO WHOM CHILD MAY NOT BE RELEASED (MUST PROVIDE DOCUMENTATION)			
	NAME	RELATIONSHIP		

The responses to these questions will help to gauge each student and family's readiness for the Fit-to-Go program. Please answer all questions completely & honestly.

PARENT QUESTIONS

Why do you want your child to attend the Fit-to-Go program?

What do you expect your child to learn while in the program?

How are you expecting this program to help your family's health & fitness?

STUDENT QUESTIONS

Why do you want to be a part of the Fit-to-Go program?

What are your goals for the program and what do you hope to get out of it?

What is your favorite activity outside of school time?

PLEASE READ CAREFULLY BEFORE SIGNING. SIGNATURE IS REQUIRED FOR APPLICATION.

- I understand that the Wallingford Family YMCA does not provide health/accident insurance.
- I give permission for the program to use without limitation or obligation my child's photograph, film footage or tape recordings which may include images or voice recordings in YMCA promotional materials.
- I agree that the Wallingford Family YMCA participant will uphold and abide by the rules and regulations adopted by the Wallingford Family YMCA and the Fit-to-Go Program and I recognize that they reserve the right to dismiss or suspend the participants at any time if, in the judgment of the program Coordinator, such action is in the best interest of the program.
- I do hereby assume full responsibility for any and all damages, injuries or losses that my child may sustain or incur, if any, while attending or participating in the Fit-to-Go program, whether on or off-site. I hereby waive all claims against the Wallingford Family YMCA, its agents, staff, or partners of said program, individually, or otherwise, for any and all claims for injuries or damages that my child may sustain. I understand that there is a risk of injury associated with participation in any YMCA program and I certify that my child is in good physical condition and has no disabilities or other ailments that might hamper his/her participation.
- I give permission for my child to attend off-site outings. Transportation will be provided by Durham Bus Company.
- I give permission for emergency medical care, emergency surgery and/or anesthesia to be administered to my child in the event that I can not be reached. Should my child need to be transported to any Emergency Room, I give permission for an ambulance to be called and will be responsible for payment of this transportation.
- I understand that should any person arrive to pick up my child who appears to be under the influence of alcohol or drugs, staff may have no recourse but to notify police of their concerns.
- I understand that the YMCA is mandated, by state law, to report any suspected cases of child abuse or neglect to the appropriate authorities for investigation.
- I understand that the YMCA does not allow staff members to volunteer to baby sit children outside of the YMCA program.

I, the undersigned, swear that the information provided in this application is true as of the date noted. I agree to notify the YMCA in writing immediately if any information on this application changes while my/our child is in the Fit-to-Go Program.

Parent/Guardian Signature

Date

Parent/Guardian Signature

Date



March 27, 2026

Mayor Vincent Cervoni
45 South Main Street
Wallingford, CT 06492

RE: Historic Funds Request, FY 26-27

Dear Mayor Cervoni:

The purpose of this letter is two-fold.

First, we are asking that you include the sum of \$15,000 in the Historic Funds line item of the Social Service contributions. Secondly, we are responding to your request for information about what the money gets spent on.

The annual budget of the Wallingford Historic Preservation Trust runs approximately \$50,000 a year, with some slight variance every year. We have included a profit and loss statement for March 28, 2025 to March 27, 2026, which shows that range of income and expenses for the current period.

Of particular note are the high costs for insurance, nearly \$23,000 annually, and very high electric costs, in the range of \$9,000.

As you know, we operate Wallingford's two most historic buildings - the Nehemiah Royce House (1672) and the Franklin Johnson Mansion (1866) - as museums. We insure both houses - and all their historic contents. Conversely, there are no employees of the Trust, but rather volunteers who operate both these houses, opening them to the public, and preserving our community's history. We believe we do all this economically and raise a lot of money ourselves. But we do indeed need the \$15,000 contribution of the Town and would appreciate you and our Town Council members advocating for that.

Many thanks for all you have done to assist us and for being part of preserving Wallingford.

Sincerely,

A handwritten signature in cursive script that reads "Kay Flynn".

Kay Flynn

Wallingford Historic Preservation Trust

	A	B
1	Profit and Loss	
2	Wallingford Historic Preservation Trust	
3	March 28, 2025-March 27, 2026	
4		
5		Total
6	Income	
7	Contributions Income	62,866.31
8	Non Cash Contributions	2,422.77
9	Total for Contributions Income	\$65,289.08
10	Services	0.00
11	Total for Income	\$65,289.08
12	Gross Profit	\$65,289.08
13	Expenses	
14	Advertising	284.00
15	Bank Service Charges	80.00
16	Building Restoration	1,275.00
17	Maintenance	5,680.58
18	Contributions	2,500.00
19	Dues and Subscriptions	798.00
20	Equipment Rental	175.64
21	Fund Raising - Other	50.00
22	Insurance	
23	Commercial Pkg	20,814.04
24	Directors & Officers	2,029.00
25	Total for Insurance	\$22,843.04
26	iNTERNAL REVENUE	-25.16
27	Miscellaneous	474.61
28	Printing and Reproduction	747.15
29	Professional Fees	1,235.63
30	Accounting	850.00
31	Total for Professional Fees	\$2,085.63
32	Program Expense	20.00
33	Purchases	104.44
34	Repairs	920.00
35	Building Repairs	4,134.31
36	Total for Repairs and Maintenance	\$5,054.31
37	Supplies	
38	Antique Materials	1,700.00
39	Total for Supplies	\$1,700.00
40	Utilities	

	A	B
41	Gas and Electric	
42	Johnson Gas	3,638.36
43	Johnson Mansion Electric	1,631.49
44	Royce House Electric	6,849.87
45	Total for Gas and Electric	\$12,119.72
46	Johnson Security	1,260.20
47	Royce Security	988.83
48	Water	
49	Johnson Water	298.87
50	Royce Water	341.54
51	Total for Water	\$640.41
52	Total for Utilities	\$15,009.16
53	Web Site	186.98
54	Total for Expenses	\$59,043.38
55	Net Operating Income	\$6,245.70
56	Net Other Income	
57	Net Income	\$6,245.70

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

HEALTH AND SOCIAL SERVICES

VETERANS SERVICE CENTER

4020

Function

Department

Department #

STAFFING	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		FINAL
	6/30/2025	Thru 1/31/2026	APPROP.	APPROP. ADJ.	DEPT.	MAYOR	
	EXPENDED	BUDGETED	Original	Thru 1/31/26	REQUEST		
ELECTED & APPOINTED							
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	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		FINAL
		6/30/2025	Thru 1/31/2026	APPROP.	APPROP. ADJ.	DEPT.	MAYOR	
		EXPENDED	EXPENDED	Original	Thru 1/31/26	REQUEST		
SALARIES AND WAGES								
51000	Regular Salaries & Wages	25,702	14,921	26,476	26,476	27,136	27,136	
	TOTAL SALARIES & WAGES	25,702	14,921	26,476	26,476	27,136	27,136	-
OPERATING & MAINTENANCE								
53000	Telephone							
54325	Maint. of Equipment							
55110	Transportation Reimb			100	100	100	100	
56100	Office Expenses	380	332	500	500	500	500	
58810	Dues & Fees			100	100	100	100	
	TOTAL OPER & MAINT	380	332	700	700	700	700	-
	TOTAL CAPITAL	-	-	-	-	-	-	-
	GRAND TOTAL	26,082	15,253	27,176	27,176	27,836	27,836	-

Contract GOVERNMENT

PERSONNEL DETAIL AND SALARY CALCULATIONS FISCAL YEAR 2026-27

POSITION/TITLE	# OF EMPLS	HOURS WORKED	GRADE & STEP	STEP or ANNIV. DATE	ORIGINAL 2025-26	(thru 1/31/2024) ADJUSTED 2025-26	REQUEST 2026-27	MAYOR 2026-27	APPROVED 2026-27
<u>Veterans Center</u>									
Program Ass't. General 7-1-2025	1	19.5	P/T	n/a	26,476	26,476	26,476 660	26,476 660	
	<u>1</u>				<u>26,476</u>	<u>26,476</u>	<u>27,136</u>	<u>27,136</u>	<u>0</u>

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

PARKS AND RECREATION

RECREATION

5005

Function

Department

Department #

STAFFING	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		FINAL ADOPTED
	6/30/2025 EXPENDED	Thru 1/31/2026 BUDGETED	APPROP. Original	APPROP. ADJ. Thru 1/31/26	DEPT. REQUEST	MAYOR	
ELECTED & APPOINTED							
MANAGEMENT							
MGT-SUPERVISORY BARGAINING	4	4	4	4	4	4	
HOURLY	1	1	1	1	1	1	
HOURLY-BARGAINING	1	1	1	1	1	1	
PART-TIME	16	16	16	16	16	16	
SEASONAL & OTHER	65	65	65	65	65	65	
TOTAL STAFFING	87	87	87	87	87	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	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		FINAL ADOPTED
		6/30/2025 EXPENDED	Thru 1/31/2026 EXPENDED	APPROP. Original	APPROP. ADJ. Thru 1/31/26	DEPT. REQUEST	MAYOR	
SALARIES AND WAGES								
51000	Regular Salaries & Wages	730,479	557,320	920,861	920,361	1,028,916	1,028,916	
51400	Overtime	2,341	1,550	3,000	3,000	3,000	3,000	
	TOTAL SALARIES & WAGES	732,820	558,870	923,861	923,361	1,031,916	1,031,916	-
OPERATING & MAINTENANCE								
53000	Telephone	3,649	3,046	4,119	4,119	5,700	5,700	
53100	Gas & Diesel	956	642	1,500	1,500	1,200	1,200	
54320	Maintenance of Vehicles			2,000	2,000	2,000	2,000	
54325	Maintenance of Equip.	3,678	1,456	4,150	4,650	5,000	5,000	
55110	Transportation Reimb.	348	437	400	700	750	750	
55700	Continuing Educ. & Trng	4,201	4,670	6,500	6,500	7,500	7,500	
56100	Office Exps & Supplies	5,498	3,586	5,500	5,500	5,500	5,500	
56718	Pur.Svs-Software Supp.	11,320	11,320	11,320	11,320	11,830	11,830	
56736	Pur.Svs-Custodial		38,200	119,000	119,000	96,140	96,140	
56746	Pur.Svs-Entertainment	55,281	55,184	63,500	73,200	68,200	68,200	
56774	Pur.Svs-Consulting	7,100						
56782	Pur. Svcs-Port-O-Lets	27,477	14,578	30,941	30,941	32,161	32,161	
	New Pur. Svcs-Pool Maint					30,000	30,000	
58200	Contrib-Youth Soccer	3,000		3,000	3,000	3,000	3,000	
58202	Contrib-Wifd Little Leag	3,000		2,000	2,000			
58204	Contrib-Yalesv.Little Leag	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, 2027**

PARKS AND RECREATION
Function

RECREATION
Department

5005
Department #

EXPENSE BY OBJECT CLASSIFICATION

ACCT. NO.	ACCOUNT TITLE	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		FINAL ADOPTED
		6/30/2025 EXPENDED	Thru 1/31/2026 EXPENDED	APPROP. Original	APPROP. ADJ. Thru 1/31/26	DEPT. REQUEST	MAYOR	
OPERATING & MAINT. - CONT'D								
58210	Wallingford Symphony	8,085		12,000	12,000	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	
58243	Girls' Fastpitch Softball	2,000		2,000	2,000	2,000	2,000	
58244	Contrib.-Walling. Chorus	5,000	5,500	5,500	5,500	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	17,074	10,345	21,000	21,000	21,000	21,000	
58810	Dues & Fees	1,440	1,503	1,835	1,835	1,835	1,835	
TOTAL OPERATING & MAINT		183,257	163,617	319,415	329,915	332,466	332,466	-
CAPITAL								
	Picnic Tables	12,187						
	Trash / Recycling Bins	3,009						
	Carpeting - Hallways	24,711						
	Window Shades		3,825	3,826	3,826	16,049	16,049	
	Carpeting - Classrooms		18,506	18,506	18,506			
	Gymnasium Wall Pads		49,208	49,208	49,208			
	Drinking Fountain		3,391	3,679	3,679			
	Printer/Copier					2,765	2,765	
	Chairs and Chair Dollies					5,248	5,248	
	Chaise Lounges - Pool					11,426	11,426	
	Life Guard Supplies - Pool					2,093	2,093	
	Fencing - West Side Field					27,375		
TOTAL CAPITAL		39,907	74,930	75,219	75,219	64,956	37,581	-
GRAND TOTAL		955,984	797,417	1,318,495	1,328,495	1,429,338	1,401,963	-

NOTE: PAGE RESERVED FOR FUTURE USE

Contract GOVERNMENT

PERSONNEL DETAIL AND SALARY CALCULATIONS FISCAL YEAR 2026-27

POSITION/TITLE	# OF EMPLS	HOURS WORKED	GRADE & STEP	STEP or ANNIV. DATE	ORIGINAL 2025-26	(thru 1/31/2024) ADJUSTED 2025-26	REQUEST 2026-27	MAYOR 2026-27	APPROVED 2026-27
Recreation									
Director Parks & Recreation Contract 1-1-27	1	35	11-5	max	135,792	135,792	137,468 tbd	137,468 tbd	
Superintendent of Recreation Contract 1-1-27	1	35	7-3	8/8/2024	102,139	102,139	103,400 tbd	103,400 tbd	
Step Increase			7-5	8/8/2026			9,082	9,082	
Programs Specialist Contract 1-1-27	1	35	3-3	12/12/2024	84,594	84,594	85,638 tbd	85,638 tbd	
Step Increase			3-5	12/12/2026			4548	4548	
Programs Specialist Contract 1-1-27	1	35	3-3	open	42,297	42,297	85,638 tbd	85,638 tbd	
Executive Secretary Contract 7-1-24	1	35	NB 13-5	max	61,014	61,014	66,485	66,485	
Contract 7-1-25							3,185	3,185	
Contract 7-1-26							1,748	1,748	
Senior Clerk Contract 7-1-24	1	35	max	max	49,733	49,733	53,945	53,945	
Contract 7-1-25							2,949	2,949	
Contract 7-1-26							1,420	1,420	
Maintainers	2		P/T	n/a	40,560	40,560	41,574	41,574	
P/T Clerks & F/T Coverage	14		P/T	n/a	149,097	149,097	155,628	155,628	
Playground Instructors	65		P/T	n/a	255,635	255,635	264,448	264,448	
Overtime-Clerical Staff					3,000	3,000	3,000	3,000	
	<u>87</u>				<u>923,861</u>	<u>923,861</u>	<u>1,023,396</u>	<u>1,023,396</u>	<u>0</u>
Community Pool:									
Lifeguards, etc.	17				0	0	8,520	8,520	
Total Recreation	<u>104</u>				<u>923,861</u>	<u>923,861</u>	<u>1,031,916</u>	<u>1,031,916</u>	<u>0</u>



Town of Wallingford, Connecticut

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

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Kenny Michaels, CCMO
Director of Parks & Recreation

Shawn Keogh, CPRP, CCMO
Superintendent of Recreation

Bob Kilpatrick, CPRP
Recreation Program Specialist

Town of Wallingford FY 2026 – 2027 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 2026-2027. 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 2026-2027 reflects a 8.39% increase over the FY 2025-2026 approved budget request.

- **Approved Budget FY 2025-2026:** \$1,318,494
- **Proposed Budget FY 2026-2027:** \$1,429,142

The breakdown is as follows:

- **Salaries and Wages:** \$1,031,722 (an increase of 11.68%)
- **Operating and Maintenance:** \$332,466 (an increase of 4.09%)
- **Capital:** \$64,954 (a decrease of 13.65%)

Future Budget Request Considerations

While the FY 2026-2027 Budget proposal includes key initiatives, there are several projects not included in this budget that will likely require action in the near future:

1. **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 sod/grass installation: \$70,000 - \$75,000 (Pragemann Park Endowment funds may be used). Artificial Turf would be the preferred alternative with costs estimated at \$2 million.
2. **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 conceptual park/field design was done in 2025. This also included new dugouts, batting cages, ADA accessibility to the field level, and retaining wall seating to mitigate erosion behind back stop. Estimated cost \$900k
3. **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 Town Budget.
4. **Community Lake Enhancements:** An architectural design for a new playscape, expanded parking will help upgrade this popular park. Construction on the Outdoor Fitness Court through the

National Fitness Campaign will begin in the Spring of 2026. Integrating this concept with the Linear Trail at Community Lake will provide great benefits to the community.

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. **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.
7. **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.
8. **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 2021. Minor Crack repair was completed in house in 2025. The asphalt cracking will continue as the surface ages.
9. **Community Lake Baseball Field Upgrades:** A proposal to re-level and resod the infield and outfield grass on the baseball field with the addition to field irrigation. Estimated Cost \$70k

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 - CAPITAL EXPENDITURE REQUEST

BUDGET YEAR 2026 - 2027

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

1. Description of item requested:
Install 34 window shades to replace the aging and worn blinds in room 13, 15 & 16 of the Parks and Recreation Department.

2. Quantity requested:
 X Replacement Addition

3. Cost:	<u>Unit Cost</u>		<u>Total Cost</u>
Estimated Cost		\$	<u>13,862.00</u>
Plus Installation		\$	<u>2,187.00</u>
Plus Accessories			
Less Trade-in			
Other			
Freight			
Net Cost		\$	<u>16,049.00</u>

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:

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 / 2026

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 2026 - 2027

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

1. Description of item requested:

Front Office Printer

2. Quantity requested:

Replacement Addition

3. Cost:

	<u>Unit Cost</u>		<u>Total Cost</u>
Estimated Cost	\$ 2,765.00	\$	2,765.00
Plus Installation			
Plus Accessories			
Less Trade-in			
Other			
Freight			
Net Cost		\$	2,765.00

4. Explanation of Need:

Repacing old printer. This is more suitable for our office needs.

5. Similar Units on Hand:

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 / 2026

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 2026 - 2027

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

1. Description of item requested:

Stack Chairs with Chair Dolly

2. Quantity requested:

Replacement Addition

3. Cost:

	<u>Unit Cost</u>		<u>Total Cost</u>
Estimated Cost	\$ 4,597.00	\$	4,597.00
Plus Installation			
Plus Accessories			
Less Trade-in			
Other			
Freight		\$	651.00
Net Cost		\$	5,248.00

4. Explanation of Need:

Aging chairs starting to break due to years of wear and tear, replacing with more durable chairs.

5. Similar Units on Hand:

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 / 2026

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 2026 - 2027

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

1. Description of item requested:

Pool Chaise Lounges

2. Quantity requested:

 Replacement X Addition

3. Cost:

	<u>Unit Cost</u>		<u>Total Cost</u>
Estimated Cost	\$ 380.85	\$	11,426.00
Plus Installation			
Plus Accessories			
Less Trade-in			
Other			
Freight		\$	-
Net Cost		\$	11,426.00

4. Explanation of Need:

New furniture for anticipated opening of pool in June 2027.

5. Similar Units on Hand:

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 / 2026

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 2026 - 2027

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

1. Description of item requested:

LifeGuard Pool Supplies - 2 backboard kits with head immobilizers and 15 Rescue Tubes

2. Quantity requested:

Replacement Addition

3. Cost:

	<u>Unit Cost</u>		<u>Total Cost</u>
Estimated Cost		\$	<u>1,622.00</u>
Plus Installation			
Plus Accessories			
Less Trade-in			
Other			
Freight		\$	<u>471.00</u>
Net Cost		\$	<u>2,093.00</u>

4. Explanation of Need:

Lifeguard equipment for Community Pool June 2027 opening.

5. Similar Units on Hand:

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 / 2026

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 2026 - 2027

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

1. Description of item requested:

Repair of old and aging fencing on baseball field at West Side Field.

2. Quantity requested:

Replacement Addition

3. Cost:

	<u>Unit Cost</u>		<u>Total Cost</u>
Estimated Cost		\$	18,035.00
Plus Installation		\$	9,340.00
Plus Accessories			
Less Trade-in			
Other			
Freight			
Net Cost		\$	27,375.00

4. Explanation of Need:

Replacement of old and aging fencing on the West Side baseball field

5. Similar Units on Hand:

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 / 2026

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, 2027**

GENERAL GOVERNMENT

ENGINEERING

3005

Function

Department

Department #

STAFFING	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		
	6/30/2025	Thru 1/31/2026	APPROP.	APPROP. ADJ.	DEPT.	MAYOR	FINAL
	EXPENDED	BUDGETED	Original	Thru 1/31/25	REQUEST		ADOPTED
ELECTED & APPOINTED							
MANAGEMENT	1	1	1	1	1	1	
MGT-SUPERVISORY BARGAINING	1	1	1	1	1	1	
HOURLY							
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	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		
		6/30/2025	Thru 1/31/2026	APPROP.	APPROP. ADJ.	DEPT.	MAYOR	FINAL
		EXPENDED	EXPENDED	Original	Thru 1/31/26	REQUEST		ADOPTED
SALARIES AND WAGES								
51000	Regular Salaries & Wages	448,897	274,136	462,108	462,108	486,161	486,161	
51400	Overtime			1,000	1,000	1,000	1,000	
	TOTAL SALARIES & WAGES	448,897	274,136	463,108	463,108	487,161	487,161	-
OPERATING & MAINTENANCE								
53000	Telephone							
53010	Utilities-Traffic Signals	23,219	14,278	23,600	23,600	24,300	24,300	
53100	Gas & Diesel	234	169	630	630	450	450	
54305	Maintenance of Signals	24,235	22,427	35,000	35,000			
54320	Maintenance of Vehicles	568		1,000	1,000	1,000	1,000	
54325	Maintenance of Equip	347	123	1,200	990	1,000	1,000	
55700	Continuing Educ./Trng Exp	400	300	500	500	600	600	
56100	Office Expenses	1,095	578	2,000	2,000	2,000	2,000	
56190	Contr-Clothing & Other	850	710	850	1,060	1,100	1,100	
56718	Pur. Svcs-Software Support	13,015		14,000	14,000	15,500	15,500	
56730	Pur. Svcs-Engineer.Consult.			2,000	10,000	13,000	13,000	
58810	Dues & Fees	1,121	820	1,500	1,500	1,500	1,500	
	TOTAL OPER & MAINT	65,084	39,405	82,280	90,280	60,450	60,450	-

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

GENERAL GOVERNMENT

ENGINEERING

3005

Function

Department

Department #

EXPENSE BY OBJECT CLASSIFICATION

ACCT. NO.	ACCOUNT TITLE	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		FINAL ADOPTED
		6/30/2025 EXPENDED	Thru 1/31/2026 EXPENDED	APPROP. Original	APPROP. ADJ. Thru 1/31/26	DEPT. REQUEST	MAYOR	
CAPITAL:								
	Wide Format Plotter		8,726	10,000	10,000			
	TOTAL CAPITAL	-	8,726	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	513,981	322,267	575,388	583,388	567,611	567,611	-

* Revenue offset for this line item.

Contract GOVERNMENT

PERSONNEL DETAIL AND SALARY CALCULATIONS FISCAL YEAR 2026-27

POSITION/TITLE	# OF EMPLS	HOURS WORKED	GRADE & STEP	STEP or ANNIV. DATE	ORIGINAL 2025-26	(thru 1/31/2024) ADJUSTED 2025-26	REQUEST 2026-27	MAYOR 2026-27	APPROVED 2026-27
Engineering									
Town Engineer Contract 1-1-27	1	37.5	13-5	max	149,390	149,390	151,234 tbd	151,234 tbd	
Assistant Town Engineer Contract 1-1-27	1	37.5	9-5	max	123,461	123,461	124,985 tbd	124,985 tbd	
Chief of Party Contract 7-1-24	1	40	max	max	86,424	86,424	86,424 3,869	86,424 3,869	
Contract 7-1-25							2,268	2,268	
Contract 7-1-26							2,309	2,309	
Senior Engineering Aide Contract 7-1-24	1	40	max	max	75,962	75,962	75,962 3,640	75,962 3,640	
Contract 7-1-25							1,997	1,997	
Contract 7-1-26							2,039	2,039	
Clerk - P/T General 7-1-26	1	19.5	P/T	P/T	26,871	26,871	31,434	31,434	
Overtime					1,000	1,000	1,000	1,000	
	<u>5</u>				<u>463,108</u>	<u>463,108</u>	<u>487,161</u>	<u>487,161</u>	<u>0</u>



Town of Wallingford
Department of Engineering
45 South Main Street
Wallingford, Connecticut 06492
Tel: (203) 294-2035; Fax: (203) 284-4012

Alison M. Kapushinski, P.E.
Town Engineer

MEMO

TO: Mayor Cervoni
FROM: Alison Kapushinski, P.E. – Town Engineer AMK
RE: **FY 26-27 Budget Request**
DATE: February 20, 2026

Dear Mayor Cervoni:

Below please find additional information regarding the Department of Engineering Budget Request for fiscal year ending June 30, 2027.

Utilities- Traffic Signals: Requesting \$24,300, which is a 3% increase from the current year's funding request, as recommended in memo dated February 4, 2026.

Gas & Diesel: Requesting \$450. Engineering averages approximately 200 gallons per year, which was used to calculate the future need using the price of \$2.17/gallon.

Maintenance of Signals: This expense is being transferred to the Department of Public Works.

Maintenance of Vehicles: Requesting \$1,000 for typical maintenance.

Maintenance of Equipment: Requesting \$1,000 to fund our service contracts for the copier and large format plotter.

Continuing Education & Training: Requesting \$600 to allow professional staff opportunities to pursue training in their fields.

Office Expenses & Supplies: Requesting \$2,000. This line item includes our typical office supplies, paper for the large format plotter, and construction/surveying materials. Please note the Engineering Department has the only large format plotter at Town Hall. We often receive requests for printing by several Town Hall departments, as well as the general public and firms conducting business in town. Fees collected by the public are deposited into the General Fund and not used to replenish this account.

Contractual Clothing: Requesting \$1,100. Current union contracts provide \$350 for clothing and \$200 for boots per eligible employee.

Software Support: Requesting \$15,500. This is the cost of AutoCAD Civil 3D licenses utilized by this Department to complete engineering design and boundary/topographic survey for Town projects.

February 20, 2026
FY 26-27 Budget Request

Engineering Consultant: Requesting \$13,000. This request is for engineering consultants needed outside of established projects. Examples include regulatory dam inspections, soil testing, structural engineering, and other consultants for small Town projects.

Dues & Fees: Requesting \$1,500. The Engineering Department has 1 Professional Engineer and 1 Professional Land Surveyor. Annual dues for professional licensing are paid for through this account. In addition to professional licensure, dues for professional societies, also paid from this account, allow many resources that would otherwise be unavailable.

Thank you for your consideration and continued support of the Engineering Department.

CC: Tim Sena, Comptroller

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

GENERAL GOVERNMENT

DEPARTMENT OF PUBLIC WORKS

3000

Function

Department

Department #

STAFFING	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		FINAL ADOPTED
	6/30/2025 EXPENDED	Thru 1/31/2026 BUDGETED	APPROP. Original	APPROP. ADJ. Thru 1/31/26	DEPT. REQUEST	MAYOR	
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.

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

GENERAL GOVERNMENT

DEPARTMENT OF PUBLIC WORKS

3000

Function

Department

Department #

EXPENSE BY OBJECT CLASSIFICATION

ACCT. NO.	ACCOUNT TITLE	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		FINAL ADOPTED
		6/30/2025 EXPENDED	Thru 1/31/2026 EXPENDED	APPROP. Original	APPROP. ADJ. Thru 1/31/26	DEPT. REQUEST	MAYOR	

SALARIES AND WAGES

51000	Regular Salaries & Wages	2,930,548	1,771,444	3,315,275	3,300,275	3,646,243	3,646,243	
51400	Overtime	320,340	251,408	350,000	350,000	375,000	375,000	
51900	Other Pay	32,120	28,010	35,000	35,000	45,000	45,000	

TOTAL SALARIES & WAGES		3,283,008	2,050,862	3,700,275	3,685,275	4,066,243	4,066,243	-
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OPERATING & MAINTENANCE

53000	Telephone	40,465	22,659	41,000	41,000	43,000	43,000	
53010	Utilities	738,795	489,124	840,000	840,000	890,000	890,000	
53100	Gas & Diesel	155,180	75,404	180,000	180,000	165,000	165,000	
54315	Maint. of Building/Grnds	304,108	153,387	350,000	346,560	360,000	360,000	
54320	Maint. of Vehicles	184,217	114,208	200,000	200,000	200,000	200,000	
54325	Maint. of Equipment	26,106	6,898	30,000	30,000	30,000	30,000	
54405	Rental of Equip. & Vehicles	735		10,000	10,000	10,000	10,000	
55700	Continuing Educ & Trng	300	300	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	3,951	1,390	5,000	5,000	5,000	5,000	
56140	Materials & Supplies	440,545	365,387	500,000	500,000	750,000	750,000	
56190	Contractual-Clothing,etc.	24,356	13,106	30,000	30,000	40,000	40,000	
56701	Traffic Painting Contract	75,000	49,805	75,000	75,000	75,000	75,000	
56711	Stormwtr Ph II-State DEEP	34,761	17,438	35,000	35,000	35,000	35,000	
56718	Purch Svs-Software Support			10,000	10,000	10,000	10,000	
56730	Pur. Svs-Engineer.Consult.	7,500	36,420	50,000	65,000	50,000	50,000	
56734	Purch Svs-Emp Med Exams	5,105	4,258	6,000	6,000	6,700	6,700	
56736	Purch Svs-Custodial Svs	170,085	54,633	120,000	120,000	120,000	120,000	
56748	Purch Svs-Accord Group	12,600	8,571	15,000	15,000	15,000	15,000	
56750	Purch Svcs -Haz. Waste	32,600	817	36,500	36,500	36,500	36,500	
56754	Purch Svs-Waste/Compost	276,243	155,467	350,000	350,000	305,000	305,000	
56756	Purch Svcs-Tree Contracts	70,000	70,000	70,000	70,000	100,000	100,000	
56762	Purch Svcs -Boom Truck	2,192		2,500	2,500	2,500	2,500	
58810	Dues & Fees	610	395	1,000	1,000	1,000	1,000	

TOTAL OPER & MAINT		2,605,454	1,639,667	2,972,000	2,983,560	3,264,700	3,264,700	-
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NOTE : PAGE RESERVED FOR FUTURE USE

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

GENERAL GOVERNMENT

DEPARTMENT OF PUBLIC WORKS

3000

Function

Department #

EXPENSE BY OBJECT CLASSIFICATION

ACCT. NO.	ACCOUNT TITLE	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		FINAL ADOPTED
		6/30/2025 EXPENDED	Thru 1/31/2026 EXPENDED	APPROP. Original	APPROP. ADJ. Thru 1/31/26	DEPT. REQUEST	MAYOR	
<u>CAPITAL:</u>								
	Backpack Blowers (2)	1,198						
	Powered Pole Saws (2)	1,472						
	Welder	4,805						
	Automotive Scan Tool	10,971						
	Pavement Cutting Saw	9,934						
	A/C Recycling Machine	8,500						
	Asset Management System			40,000	40,000			
	Tilt-Deck Trailer	11,787						
	Suppression System		3,440		3,440			
	Loader					375,000	375,000	
	Class 7 Patch Truck					320,000	320,000	
	Class 8 Plow/Dump Truck					325,000		
	Boom Lawn Mower					250,000		
	IT Upgrades					12,000	12,000	
	TOTAL CAPITAL	48,667	3,440	40,000	43,440	1,282,000	707,000	-
	GRAND TOTAL	5,937,129	3,693,969	6,712,275	6,712,275	8,612,943	8,037,943	-

Contract GOVERNMENT

PERSONNEL DETAIL AND SALARY CALCULATIONS FISCAL YEAR 2026-27

POSITION/TITLE	# OF EMPLS	HOURS WORKED	GRADE & STEP	STEP or ANNIV. DATE	ORIGINAL 2025-26	(thru 1/31/2024) ADJUSTED 2025-26	REQUEST 2026-27	MAYOR 2026-27	APPROVED 2026-27
Department of Public Works									
Director of Public Works Contract 1-1-27	1		16-5	max	172,440	172,440	174,569 tbd	174,569 tbd	
Superintendent Contract 1-1-27	1	40	11-5	max	135,792	135,792	137,468 tbd	137,468 tbd	
Foreman: Public Works Contract 1-1-27	1	40	7-5	open	112,280	112,280	113,666 tbd	113,666 tbd	
Executive Secretary Contract 7-1-24 Contract 7-1-25 Contract 7-1-26	1	40	NB13-5	max	75,983	75,983	75,983 3,640 1,997 2,039	75,983 3,640 1,997 2,039	
Secretary Contract 7-1-24 Contract 7-1-25 Contract 7-1-26	1	40	max	max	57,310	57,310	61,652 3,370 1,623 1,664	61,652 3,370 1,623 1,664	
Working Crew Leader Contract 7-1-24 Contract 7-1-25 Contract 7-1-26	1	40	3	11/20/2025	73,859	73,859	70,159 2,996 1,831 1,872	70,159 2,996 1,831 1,872	
Working Crew Leader Contract 7-1-24 Contract 7-1-25 Contract 7-1-26	1	40	max	max	76,170	76,170	76,170 3,640 1,997 2,039	76,170 3,640 1,997 2,039	
Working Crew Leader Contract 7-1-24 Contract 7-1-25 Contract 7-1-26	1	40	max	max	76,170	76,170	76,170 3,640 1,997 2,039	76,170 3,640 1,997 2,039	
Working Crew Leader Contract 7-1-24 Contract 7-1-25 Contract 7-1-26	1	40	max	max	76,170	76,170	76,170 3,640 1,997 2,039	76,170 3,640 1,997 2,039	
Working Crew Leader Contract 7-1-24 Contract 7-1-25 Contract 7-1-26	1	40	max	max	76,170	76,170	76,170 3,640 1,997 2,039	76,170 3,640 1,997 2,039	
Bldg Maint Tech Contract 7-1-24 Contract 7-1-25 Contract 7-1-26	1	40	max	open	71,719	71,719	71,719 3,557 1,872 1,935	71,719 3,557 1,872 1,935	
Maintainer IV Contract 7-1-24 Contract 7-1-25 Contract 7-1-26	1	40	max	max	67,226	67,226	67,226 3,474 1,768 1,810	67,226 3,474 1,768 1,810	
Maintainer IV Contract 7-1-24 Contract 7-1-25 Contract 7-1-26	1	40	3	11/25/2025	65,570	65,570	62,920 2,850 1,644 1,685	62,920 2,850 1,644 1,685	

Contract GOVERNMENT

PERSONNEL DETAIL AND SALARY CALCULATIONS FISCAL YEAR 2026-27

POSITION/TITLE	# OF EMPLS	HOURS WORKED	GRADE & STEP	STEP or ANNIV. DATE	ORIGINAL 2025-26	(thru 1/31/2024) ADJUSTED 2025-26	REQUEST 2026-27	MAYOR 2026-27	APPROVED 2026-27
Maintainer IV	1	40	max	max	67,226	67,226	67,226	67,226	
Contract 7-1-24							3,474	3,474	
Contract 7-1-25							1,768	1,768	
Contract 7-1-26							1,810	1,810	
Maintainer IV	1	40	3	5/23/2026	57,337	57,337	62,920	62,920	
Contract 7-1-24							2,850	2,850	
Contract 7-1-25							1,644	1,644	
Contract 7-1-26							1,685	1,685	
Maintainer III	1	40	max	max	63,940	63,940	63,940	63,940	
Contract 7-1-24							3,391	3,391	
Contract 7-1-25							1,685	1,685	
Contract 7-1-26							1,727	1,727	
Maintainer III	1	40	max	max	63,940	63,940	63,940	63,940	
Contract 7-1-24							3,391	3,391	
Contract 7-1-25							1,685	1,685	
Contract 7-1-26							1,727	1,727	
Maintainer III	1	40	max	max	63,940	63,940	63,940	63,940	
Contract 7-1-24							3,391	3,391	
Contract 7-1-25							1,685	1,685	
Contract 7-1-26							1,727	1,727	
Maintainer III	1	40	max	max	63,940	63,940	63,940	63,940	
Contract 7-1-24							3,391	3,391	
Contract 7-1-25							1,685	1,685	
Contract 7-1-26							1,727	1,727	
Maintainer III	1	40	max	max	63,940	63,940	63,940	63,940	
Contract 7-1-24							3,391	3,391	
Contract 7-1-25							1,685	1,685	
Contract 7-1-26							1,727	1,727	
Maintainer III	1	40	max	max	63,940	63,940	63,940	63,940	
Contract 7-1-24							3,391	3,391	
Contract 7-1-25							1,685	1,685	
Contract 7-1-26							1,727	1,727	
Maintainer II	1	40	3	9/16/2025	56,327	56,327	56,327	56,327	
Contract 7-1-24							2,704	2,704	
Contract 7-1-25							1,477	1,477	
Contract 7-1-26							1,519	1,519	
Maintainer II	1	40	max	max	60,653	60,653	60,653	60,653	
Contract 7-1-24							3,328	3,328	
Contract 7-1-25							1,602	1,602	
Contract 7-1-26							1,644	1,644	
Maintainer II	1	40	3	11/18/2024	56,327	56,327	56,327	56,327	
Contract 7-1-24							2,704	2,704	
Contract 7-1-25							1,477	1,477	
Contract 7-1-26							1,519	1,519	
Step Increase			5	11/18/2026			3,200	3,200	
Maintainer II	1	40	3	3/19/2025	56,327	56,327	56,327	56,327	
Contract 7-1-24							2,704	2,704	

Contract GOVERNMENT

PERSONNEL DETAIL AND SALARY CALCULATIONS FISCAL YEAR 2026-27

POSITION/TITLE	# OF EMPLS	HOURS WORKED	GRADE & STEP	STEP or ANNIV. DATE	ORIGINAL 2025-26	(thru 1/31/2024) ADJUSTED 2025-26	REQUEST 2026-27	MAYOR 2026-27	APPROVED 2026-27
Contract 7-1-25							1,477	1,477	
Contract 7-1-26							1,519	1,519	
Step Increase			5	3/19/2027			1,500	1,500	
Maintainer II	1	40	3	3/4/2025	56,327	56,327	56,327	56,327	
Contract 7-1-24							2,704	2,704	
Contract 7-1-25							1,477	1,477	
Contract 7-1-26							1,519	1,519	
Step Increase			5	3/4/2027			1,700	1,700	
Maintainer II	1	40	3	12/16/2024	56,327	56,327	56,327	56,327	
Contract 7-1-24							2,704	2,704	
Contract 7-1-25							1,477	1,477	
Contract 7-1-26							1,519	1,519	
Step Increase			5	12/16/2026			2,800	2,800	
Maintainer II	1	40	3	11/24/2025	51,730	51,730	56,327	56,327	
Contract 7-1-24							2,704	2,704	
Contract 7-1-25							1,477	1,477	
Contract 7-1-26							1,519	1,519	
Maintainer II	1	40	3	2/12/2026	51,730	51,730	56,327	56,327	
Contract 7-1-24			was 1				2,704	2,704	
Contract 7-1-25							1,477	1,477	
Contract 7-1-26							1,519	1,519	
Maintainer II	1	40	3	2/11/2026	51,730	51,730	56,327	56,327	
Contract 7-1-24			was 1				2,704	2,704	
Contract 7-1-25							1,477	1,477	
Contract 7-1-26							1,519	1,519	
Maintainer II	1	40	3	open	56,327	56,327	56,327	56,327	
Contract 7-1-24							2,704	2,704	
Contract 7-1-25							1,477	1,477	
Contract 7-1-26							1,519	1,519	
Maintainer II	1	40	3	10/20/2025	60,653	60,653	56,327	56,327	
Contract 7-1-24							2,704	2,704	
Contract 7-1-25							1,477	1,477	
Contract 7-1-26							1,519	1,519	
Maintainer II	1	40	3	10/27/2024	56,327	56,327	56,327	56,327	
Contract 7-1-24							2,704	2,704	
Contract 7-1-25							1,477	1,477	
Contract 7-1-26							1,519	1,519	
Step Increase			5	10/27/2026			3,500	3,500	
Maintainer II	1	40	3	open	51,730	51,730	56,327	56,327	
Contract 7-1-24			was 1				2,704	2,704	
Contract 7-1-25							1,477	1,477	
Contract 7-1-26							1,519	1,519	
Maintainer II	1	40	3	11/24/2025	60,653	60,653	56,327	56,327	
Contract 7-1-24							2,704	2,704	
Contract 7-1-25							1,477	1,477	
Contract 7-1-26							1,519	1,519	
Maintainer II	1	40	3	5/13/2026	49,655	49,655	56,327	56,327	
Contract 7-1-24							2,704	2,704	

Contract GOVERNMENT

PERSONNEL DETAIL AND SALARY CALCULATIONS FISCAL YEAR 2026-27

POSITION/TITLE	# OF EMPLS	HOURS WORKED	GRADE & STEP	STEP or ANNIV. DATE	ORIGINAL 2025-26	(thru 1/31/2024) ADJUSTED 2025-26	REQUEST 2026-27	MAYOR 2026-27	APPROVED 2026-27
Contract 7-1-25							1,477	1,477	
Contract 7-1-26							1,519	1,519	
Maintainer I	1	40	max	max	58,116	58,116	58,116	58,116	
Contract 7-1-24							3,287	3,287	
Contract 7-1-25							1,540	1,540	
Contract 7-1-26							1,581	1,581	
Maintainer I	1	40	max	max	58,116	58,116	58,116	58,116	
Contract 7-1-24							3,287	3,287	
Contract 7-1-25							1,540	1,540	
Contract 7-1-26							1,581	1,581	
Maintainer I	1	40	max	max	55,809	55,809	58,116	58,116	
Contract 7-1-24							3,287	3,287	
Contract 7-1-25							1,540	1,540	
Contract 7-1-26							1,581	1,581	
Maintainer I	1	40	3	8/4/2025	58,116	58,116	53,831	53,831	
Contract 7-1-24			was 1				2,663	2,663	
Contract 7-1-25							1,415	1,415	
Contract 7-1-26							1,456	1,456	
Maintainer I	1	40	max	max	58,116	58,116	58,116	58,116	
Contract 7-1-24							3,287	3,287	
Contract 7-1-25							1,540	1,540	
Contract 7-1-26							1,581	1,581	
Maintainer I	1	40	1	1/20/2026	50,861	50,861	49,005	49,005	
Contract 7-1-24							2,039	2,039	
Contract 7-1-25							1,269	1,269	
Contract 7-1-26							1,311	1,311	
<u>Central Garage</u>									
Foreman	1	40	7-5	max	112,280	112,280	113,666	113,666	
Contract 7-1-27							tbd	tbd	
Mechanic III	1	40	3	open	74,025	74,025	76,066	76,066	
Contract 7-1-24			was 1				3,120	3,120	
Contract 7-1-25							1,976	1,976	
Contract 7-1-26							2,039	2,039	
Mechanic III	1	40	max	max	79,048	79,048	83,450	83,450	
Contract 7-1-24							3,807	3,807	
Contract 7-1-25							2,184	2,184	
Contract 7-1-26							2,247	2,247	
Mechanic III	1	40	3	11/27/2025	73,387	73,387	76,066	76,066	
Contract 7-1-24							3,120	3,120	
Contract 7-1-25							1,976	1,976	
Contract 7-1-26							2,039	2,039	
Mechanic III	1	40	max	max	83,450	83,450	83,450	83,450	
Contract 7-1-24							3,807	3,807	
Contract 7-1-25							2,184	2,184	
Contract 7-1-26							2,247	2,247	
Mechanic III	1	40	3	open	76,066	76,066	76,066	76,066	
Contract 7-1-24							3,120	3,120	

Contract GOVERNMENT

PERSONNEL DETAIL AND SALARY CALCULATIONS FISCAL YEAR 2026-27

POSITION/TITLE	# OF EMPLS	HOURS WORKED	GRADE & STEP	STEP or ANNIV. DATE	ORIGINAL 2025-26	(thru 1/31/2024) ADJUSTED 2025-26	REQUEST 2026-27	MAYOR 2026-27	APPROVED 2026-27
Contract 7-1-25							1,976	1,976	
Contract 7-1-26							2,039	2,039	
Total Regular Wages	<u>48</u>				<u>3,315,275</u>	<u>3,315,275</u>	<u>3,646,243</u>	<u>3,646,243</u>	<u>-</u>
Overtime					350,000	350,000	375,000	375,000	
Other Pay					35,000	35,000	45,000	45,000	
Total Overtime and Other Wages					<u>385,000</u>	<u>385,000</u>	<u>420,000</u>	<u>420,000</u>	<u>0</u>
Total Public Works	<u>48</u>				<u>3,700,275</u>	<u>3,700,275</u>	<u>4,066,243</u>	<u>4,066,243</u>	<u>-</u>



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 9, 2026 (rev. March 31, 2026)

RE: **2026-2027 DPW Budget Request**

Dear Mayor Cervoni,

Attached is DPW's departmental budget request for the 2026-2027 fiscal year. This memo describes the most significant changes to our proposed departmental budget as it compares to the previous fiscal year. In addition to the proposed departmental budget, we are providing a 5-year forecast for additional capital funding needs to address roadway and building / facility conditions.

DEPARTMENTAL BUDGET

DPW Salaries & Wages

- Regular Salaries & Wages (account #51000) reflects known contractual wage increases.
- Overtime (account #51400) and Other Pay (account #51900) have been increased to reflect contractual changes per the bargaining unit agreement that was ratified in November 2025.
- We do not propose to increase staffing levels at this time. This is due to the fact that DPW had vacant positions during the present fiscal year. We are hopeful that the new bargaining unit agreement is sufficient to attract and retain quality employees. Once fully staffed, we hope to evaluate our effectiveness to determine if our staffing level needs to increase in subsequent years.

DPW 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.

- Utilities (account #53010) is anticipated to slightly increase 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.
- Gas & Diesel (account #53100) is anticipated to decrease based on the most recent five-year fuel consumption totals multiplied by the anticipated fuel costs.
- Maintenance of Buildings & Grounds (account #54315) budget is proposed to increase. In addition to higher building materials and supplies costs, we are anticipating additional vendor services for lawn fertilization/ treatments at the new Police Department building and additional services at our parks. This line item is intended for routine repairs/ maintenance and does not reflect the capital funding that will be required to address projects resulting from the recent Building Condition Assessments (see memo attached to the end of this correspondence).
- Materials & Supplies (account #56140) is anticipated to increase due to rising material costs and to replenish road salt supplies that were diminished this past extraordinary winter season. Normally, DPW would have sought to replenish road salt using contingency funds but contingency funding was NOT provided in the current fiscal year. To ensure public safety, it is imperative that the full volume of road salt be replenished PRIOR to next winter season. This line item also provides purchasing of many other products including sand, gravel, topsoil, and drainage structures.
- Contractual-Clothing (account #56190) will increase to reflect contractual changes per the bargaining unit agreement that was ratified in November 2025.
- 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 have resulted from the recently completed Building Condition Assessments.
- Purchased Services – Employee Medical Exams (account # 56734) is anticipated to slightly increase based on contractual services.
- Purchased Services – Waste/ Compost (account #56754) is proposed to decrease. 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 decrease is attributable to savings realized with the recent Compost Center vendor contract that went into effect in April 2025.
- Purchased Services – Tree Contracts (account # 56756) is anticipated to increase based on contractual service increases and the always increasing demand for Town tree work.

DPW Capital Items

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

- Pay Loader - \$375,000
- Class 7 Patch Truck - \$330,000
- Class 8 Plow/ Dump Truck - \$315,000
- Roadside Boom Mower - \$250,000
- Computer/ IT Upgrades - \$12,000

In fiscal year 25-26, \$40,000 was allocated to DPW to initiate an asset management system. This project, which will involve multiple Town departments will require significant input and involvement from the Town's IT Department. Depending on when the IT Director position is filled, and the IT department has capacity to work on this project, it is likely that DPW will need to 'carry over' these allocated capital funds into the 26-27 fiscal year.

NON-DEPARTMENTAL CAPITAL PROJECTS

As we have been discussing, the Town recognizes the need to make additional investments into its roadways and municipal buildings/ facilities. While not within our annual departmental operating budget, DPW has identified the need to begin funding the following capital projects:

Road Paving:

The Town of Wallingford maintains approximately 220 (centerline) miles of roadways. Traditionally, the Town has invested \$1M annually from the Electric Division PILOT towards its annual Townwide Paving Program. This figure is sometimes bolstered with additional funds from State grants (LOCIP, Town Aid Road, etc.). With continuously 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/ pave 4.2 miles of roads. At \$380k per mile, \$1M annually would complete only 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.

In 2025, through the South Central Regional Council of Governments (SCRCOG), Wallingford had a consultant evaluate all of its roadways and prepare a pavement condition assessment report. The goal of the report was to establish an extensive database of roadway surface conditions in order to produce a prioritized list of improvements and suggest an overall pavement management program. In addition to our traditional milling/paving projects, to be cost effective, future road improvements MUST include alternative pavement preservation techniques including crack sealing, chip sealing, fog sealing, etc. to extend the service life of pavements.

As a result of the report, Wallingford should **allocate \$3M annually** to its Townwide Paving Program and incorporate various pavement treatments, as described above. This annual expenditure represents the cost to the Town to maintain or slightly improve its average road surface rating over the next 5 years. The capital planning and forecast modeling summary sheet from the report is attached.

Municipal Buildings/ Facilities:

In 2025, the Town completed Facility 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 evaluated the conditions of each building and its grounds with a focus on the exterior and interior finishes, roofing systems, windows/doors, mechanical equipment and parking/ pedestrian amenities. The goal of these studies was to provide a comprehensive assessment of each facility and identify and estimate the cost of the likely short-, near- and long-term repair/ replacement needs. Based on those assessment reports and other known capital projects that DPW has identified a need for, we are attaching a spreadsheet which provides a 5-year forecast for various building/ facility capital projects. The 5-year forecast suggests that **\$6.4M be allocated** for building/ facility projects.

We ask for your continued support by approving our proposed departmental budget for the 2026-2027 fiscal year and forwarding it on to the Wallingford Town Council for their consideration. We look forward to discussing opportunities to fund the additional roadway and building/ facility capital projects that are identified herein.

Truly Yours,



Robert V. Baltramaitis, P.E.
DPW Director

**TOWN OF WALLINGFORD - CAPITAL EXPENDITURE REQUEST
BUDGET YEAR 2026-2027**

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

1. Description of item requested:
PAY LOADER

2. Quantity requested: 1
 Replacement Addition

3. Cost	<u>Unit Cost</u>	<u>Total Cost</u>
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:
To replace an existing Pay Loader which is used in conjunction with other loaders regularly for winter snow removal and various construction operations.

5. Similar Units on Hand: 3

6. Condition and Age: 24 Years Old
Rate each item being replaced as inoperable, poor, good or excellent and give the approximate age.
Poor Condition, High engine Hours and Excessive wear on components

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

8. Schedule for Purchasing (if the budget item is approved): _____
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 2026-2027**

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

1. Description of item requested:

**Class 7 (Pot Hole) Patch Truck
Cab + Chassis w/ Heated Body**

2. Quantity requested: 1

Replacement Addition

3. Cost	Unit Cost	Total Cost
Estimated Cost	<u>330,000</u>	<u>330,000</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>320,000</u>	<u>320,000</u>

4. Explanation of Need:

To replace an Existing (Pot Hole) Patch Truck that is in Poor condition. This is an essential piece of equipment that needs to be available and operable EVERY DAY to repair roads and pot holes that present liability.

5. Similar Units on Hand: 1

6. Condition and Age: 30 Years Old

Rate each item being replaced as inoperable, poor, good or excellent and give the approximate age.
Poor Condition with Excessive Frame and Body Rot

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

8. Schedule for Purchasing (if the budget item is approved): _____

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 2026-2027**

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

1. Description of item requested:
Class 8 Plow/ Dump Truck w/ 11-Foot Plow

2. Quantity requested: 1
 Replacement Addition

3. Cost	Unit Cost	Total Cost
Estimated Cost	<u>315,000</u>	<u>315,000</u>
Plus Installation	<u> </u>	<u> </u>
Plus Accessories	<u> </u>	<u> </u>
Less Trade-In	<u>-15,000</u>	<u>-15,000</u>
Other	<u> </u>	<u> </u>
Net	<u>300,000</u>	<u>300,000</u>

4. Explanation of Need:
This truck will replace an OLD snow plow/ dump truck that is required for DPW to effectively provide snow plowing and de-icing during winter storms. Also functions as dump truck during construction season. Annual replacement of ONE truck (minimum) is required to sustain a proper fleet.

5. Similar Units on Hand: 21

6. Condition and Age: 22 Years Old
Rate each item being replaced as inoperable, poor, good or excellent and give the approximate age.
Poor condition with excessive frame and body rot

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

8. Schedule for Purchasing (if the budget item is approved): _____
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 2026-2027**

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

1. Description of item requested:

BOOM MOWER

2. Quantity requested: 1

Replacement Addition

3. Cost	<u>Unit Cost</u>	<u>Total Cost</u>
Estimated Cost	<u>260,000</u>	<u>260,000</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>250,000</u>	<u>250,000</u>

4. Explanation of Need:

To replace an existing piece of equipment that is necessary to cut back/trim roadside vegetation to provide adequate visibility for driver safety.

5. Similar Units on Hand: 1

6. Condition and Age: 20 Years Old

Rate each item being replaced as inoperable, poor, good or excellent and give the approximate age.
Poor Condition with High Engine Hours, excessive wear.

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

8. Schedule for Purchasing (if the budget item is approved): _____

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 2026-2027**

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

1. Description of item requested:
Computer/ IT Upgrades

2. Quantity requested: N/A

Replacement Addition

3. Cost	Unit Cost	Total Cost
Estimated Cost	<u>12,000</u>	<u>12,000</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>12,000</u>	<u>12,000</u>

4. Explanation of Need:
Information Technology equipment purchases for DFW office including 24-Port switch, firewall protection, PC's/tablets.

5. Similar Units on Hand: N/A

6. Condition and Age: N/A
Rate each item being replaced as inoperable, poor, good or excellent and give the approximate age.
N/A

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

8. Schedule for Purchasing (if the budget item is approved): _____
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:



Capital Planning

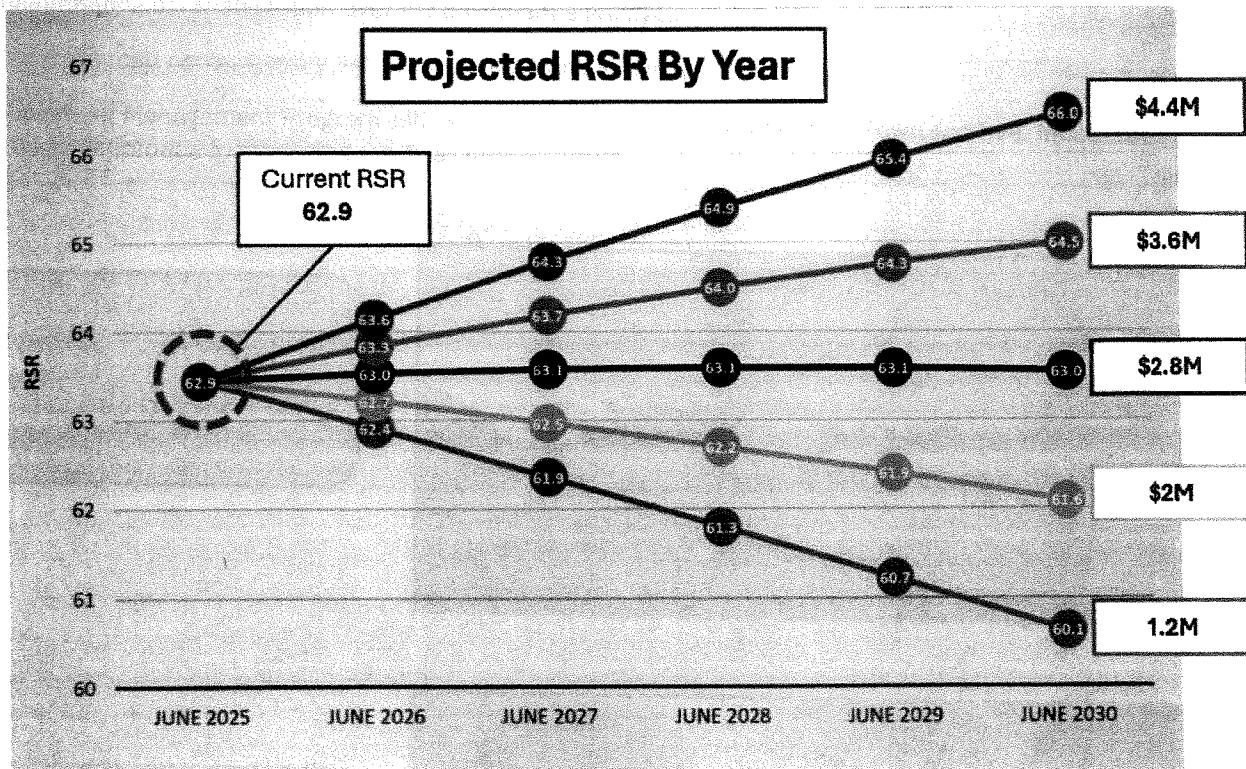
& Forecast Modeling



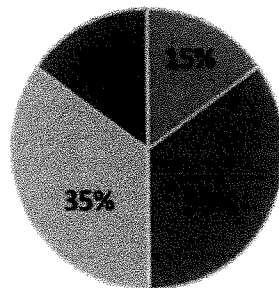
A series of Cost Benefit Value (CBV) analyses were generated to serve as a tool to assist in prioritizing potential roadway projects for inclusion in a multi-year Capital Improvement Plan (CIP). The CBV considers traffic volumes, repair types and RSR to serve as a guide in the planning process. The development of a CIP will assist the Town in improving its network rating over time.

A 5-year forecast model (below) was developed to demonstrate how the network-level RSR would likely adjust over time based on different funding scenarios and repair strategies. Utilizing unit prices established in the program, the model suggests that the Town allocate approximately \$2.8M annually to maintain the current rating. However, if the Town were to allocate \$4.4M annually, the Network RSR is projected to approach 66 in 5 years. Conversely, utilizing a budget of \$1.2M would likely cause the network RSR to degrade to 60. The current model accounts for 3% annual inflation.

The PMP provides decision makers with a picture of existing roadway conditions, a cost estimate to protect those paved roadways in good condition, and a recommended strategy to meet the Town's goals and objectives.



Funding Distribution by Repair Type



- Routine Maintenance
- Preventative Maintenance
- Minor Rehabilitation
- Major Rehabilitation

*Forecast utilizes BETA's New England model unit established pricing. Assumes curb to curb roadway improvements only



**5-Year Capital Project Forecast
DPW Budget Prep 2026-2027**

	from FCA?	1 to 2 Years	3 to 5 Years	Comment
Animal Control Building - 6 Pent Rd				
Cattery Ventilation	N	\$ 75,000.00	\$ -	Currently Being Designed by Consultant
Paint Floors/ Add Floor Drain Grates	N	\$ 15,000.00	\$ -	
Parking Area Repairs	Y	\$ -	\$ 10,000.00	
Armory Building - 135 No. Main St				
Decommission/ Remove UG Fuel tank	N	\$ 75,000.00	\$ -	
Perimeter Fencing	Y	\$ -	\$ 15,000.00	
Replace Elevator	Y	\$ -	\$ 125,000.00	
HVAC Replacements	Y	\$ 125,000.00	\$ 125,000.00	
Curbing, Walkways & Parking Area Repairs	Y	\$ 50,000.00	\$ -	
Parks & Rec Building - 6 Fairfield Blvd				
Glazing/ Door/ Building Envelope	Y	\$ 500,000.00	\$ 440,000.00	Currently Being Evaluated by Consultant
HVAC Replacement	Y	\$ 125,000.00	\$ 125,000.00	12 of 24 have been replaced
Replace Fire Panel	N	\$ 10,000.00	\$ -	
Curbing & Parking Area Repairs	N	\$ 100,000.00	\$ -	
Historic Railroad Station - 37 Hall Ave				
Exterior Renovations	Y	\$ -	\$ 1,400,000.00	Plans 30% Complete (for Previous Grant Apps)
Basement Waterproofing	Y	\$ -	\$ 200,000.00	Currently Being Evaluated by Consultant
SCOW/ STEM Building - 284 Washington St				
Perimeter Fencing	Y	\$ -	\$ 15,000.00	
Exterior Brick Repairs	Y	\$ 200,000.00	\$ -	Currently Being Evaluated by Consultant
Basement Waterproofing	Y	\$ -	\$ 125,000.00	Currently Being Evaluated by Consultant
Entrance Ramp Replacement	Y	\$ 140,000.00	\$ -	Currently Being Evaluated by Consultant
Senior Center - 238 Washington St				
Replace Roofing (Portion)	Y	\$ 200,000.00	\$ -	Currently Being Evaluated by Consultant
Glazing & Doors Replacement	Y	\$ -	\$ 350,000.00	Currently Being Evaluated by Consultant
EIFS Repair, Clean & Seal	Y	\$ -	\$ 200,000.00	Currently Being Evaluated by Consultant
Curbing, Walkways & Parking Area Repairs	N	\$ 75,000.00	\$ -	
Town Hall - 45 So Main St				
Curbing, Walkways & Parking Area Repairs	Y	\$ 100,000.00	\$ -	
Space/ Use Study	N	\$ 25,000.00		
Replace Fire Suppression Standpipe	N	\$ 125,000.00	\$ -	Currently Being Designed by Consultant
Clerk Vault Humidity Control	N	\$ 230,000.00	\$ -	Currently Being Designed by Consultant
HVAC Replacements	N	\$ -	\$ 100,000.00	
Public Library - 220 No Main St				
Curbing, Walkways & Parking Area Repairs	N	\$ 75,000.00	\$ -	
Decommission/ Remove Abandoned UST	N	\$ 75,000.00	\$ -	
Roof Replacement	N	\$ -	\$ 850,000.00	Recent Evaluation Completed

\$ 2,320,000.00 \$ 4,080,000.00

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

GENERAL GOVERNMENT

REGISTRAR OF VOTERS

1060

Function

Department

Department #

STAFFING	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		FINAL ADOPTED
	6/30/2025 EXPENDED	Thru 1/31/2026 BUDGETED	APPROP. Original	APPROP. ADJ. Thru 1/31/26	DEPT. REQUEST	MAYOR	
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	323	323	323	323	323	323	
TOTAL STAFFING	327	327	327	327	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	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		FINAL ADOPTED
		6/30/2025 EXPENDED	Thru 1/31/2026 EXPENDED	APPROP. Original	APPROP. ADJ. Thru 1/31/26	DEPT. REQUEST	MAYOR	
SALARIES AND WAGES								
51000	Regular Salaries & Wages	183,600	120,589	235,232	235,232	241,083	241,083	
	TOTAL SALARIES & WAGES	183,600	120,589	235,232	235,232	241,083	241,083	-
OPERATING & MAINT.								
53000	Telephone							
54325	Maint.of Equipment			4,000	4,000	14,000	14,000	
54420	Rent Poll. Places/BOE Fees	2,398		5,000	5,000	4,000	4,000	
55110	Transportation Reimburse.	232	63	400	400	400	400	
55700	Continuing Educ/Training	2,540	800	4,600	4,600	4,000	4,000	
56100	Office Expenses	6,409	2,181	12,000	12,000	12,000	12,000	
56713	Program.Memory Cards	5,934	1,416	8,000	8,000	4,000	4,000	
58705	Election Expenses	5,651	6,577	7,000	7,000	9,000	9,000	
58810	Dues & Fees	925	845	1,200	1,200	1,200	1,200	
	TOTAL OPER & MAINT	24,089	11,882	42,200	42,200	48,600	48,600	-
CAPITAL								
	Ballot Boxes for Tabulators			4,345	4,345			
	TOTAL CAPITAL	-	-	4,345	4,345	-	-	-
	GRAND TOTAL	207,689	132,471	281,777	281,777	289,683	289,683	-

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

POSITION/TITLE	# OF EMPLS	HOURS WORKED	GRADE & STEP	STEP or ANNIV. DATE	ORIGINAL 2025-26	(thru 1/31/2024) ADJUSTED 2025-26	REQUEST 2026-27	MAYOR 2026-27	APPROVED 2026-27
Registrar of Voters									
Registrars of Voters General 7-1-2026	2		n/a	n/a	67,650	67,650	68,664 tbd	68,664 tbd	
Deputies General 7-1-2026	2		n/a	n/a	22,271	22,271	24,386 tbd	24,386 tbd	
Subtotal	<u>4</u>				<u>89,921</u>	<u>89,921</u>	<u>93,050</u>	<u>93,050</u>	<u>-</u>

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	
SDR/EV/AB Moderators	3		1200		275	275	1,200	1,200	
AB Moderator-see above	0		675		675	675	0	0	
EV Moderator-see above	0		675		675	675	0	0	
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		360		3,150	3,150	3,240	3,240	
Checkers	42		310		12,600	12,600	13,020	13,020	
Ballot Clerks	18		285		4,950	4,950	5,130	5,130	
Machine Tenders	18		260		4,500	4,500	4,680	4,680	
Greeters	20		240		4,600	4,600	4,800	4,800	
Conv Home Workers	18		130 x 17/hr		2,210	2,210	2,210	2,210	
Absentee Ballot Wrkrs	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	<u>174</u>				<u>58,735</u>	<u>58,735</u>	<u>59,380</u>	<u>59,380</u>	<u>0</u>

September Primary Early Voting (7 Days)

Position	10am-6pm	8am-8pm				
Registrars	2	500		1,000	1,000	1,000
Moderator	5 daysx\$200	2daysx\$300		1,600	1,600	1,600
Asst Registrar (2)	5 daysx\$185	2daysx\$278		2,962	2,962	2,962
Checker & Ballot Checker (3)	5 daysx\$172	2daysx\$258		4,128	4,128	4,128
Ballot Checker	5 daysx\$160	2daysx\$240		0	0	0
Ballot Box	5 daysx\$145	2daysx\$215		1,073	1,073	1,155
Greeter	5 daysx\$136	2daysx\$205		983	983	1,090
Subtotal	<u>11</u>			<u>11,746</u>	<u>11,746</u>	<u>11,935</u>

November Primary Early Voting (14 Days)

Position	10am-6pm	8am-8pm				
Registrars	2	1000		2,000	2,000	2,000
Moderator (3)	12 daysx\$200	2daysx\$300		9,000	9,000	9,000
Asst Registrar (2)	12 daysx\$185	2daysx\$278		5,552	5,552	5,552
Checker & Ballot Checker (3)	12 daysx\$185	2daysx\$278		8,328	8,328	8,328
Ballot Checker	12 daysx\$160	2daysx\$240		0	0	0
Ballot Box	12 daysx\$145	2daysx\$215		2,074	2,074	2,170
Greeter	12 daysx\$136	2daysx\$205		1,900	1,900	2,042
Subtotal	<u>5</u>			<u>28,854</u>	<u>28,854</u>	<u>29,092</u>

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/EV Moderator	2	900		675	675	1,800	1,800
EV Moderator-New	0	675		675	675	0	0
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

Contract GOVERNMENT

PERSONNEL DETAIL AND SALARY CALCULATIONS FISCAL YEAR 2026-27

POSITION/TITLE	#	HOURS WORKED	GRADE & STEP	STEP or ANNIV. DATE	ORIGINAL	(thru 1/31/2024)	REQUEST	MAYOR	APPROVED
	OF EMPLS				2025-26	ADJUSTED 2025-26			
Moderators	9		360		3,150	3,150	3,240	3,240	
Checkers	36		310		10,800	10,800	11,520	11,520	
Ballot Clerks	18		285		4,950	4,950	5,130	5,130	
Machine Tenders	9		260		2,250	2,250	2,340	2,340	
Greeters	12		240		2,760	2,760	2,880	2,880	
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				45,976	45,976	47,626	47,626	-
Total Registrar of Voters	327				235,232	235,232	241,083	241,083	-

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

GENERAL GOVERNMENT

TOWN CLERK

1065

Function

Department

Department #

STAFFING	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		FINAL ADOPTED
	6/30/2025 EXPENDED	Thru 1/31/2026 BUDGETED	APPROP. Original	APPROP. ADJ. Thru 1/31/26	DEPT. REQUEST	MAYOR	
ELECTED & APPOINTED MANAGEMENT	1	1	1	1	1	1	
MGT-SUPERVISORY BARGAINING HOURLY							
HOURLY-BARGAINING	3	3	3	3	3	3	
PART-TIME	1	1	1	1	1	1	
SEASONAL & OTHER	2	2	2	2	2	2	
TOTAL STAFFING	7	7	7	7	7	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

ACCT. NO.	ACCOUNT TITLE	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		FINAL ADOPTED
		6/30/2025 EXPENDED	Thru 1/31/2026 EXPENDED	APPROP. Original	APPROP. ADJ. Thru 1/31/26	DEPT. REQUEST	MAYOR	
SALARIES AND WAGES								
51000	Regular Salaries & Wages	259,401	160,585	272,611	272,611	294,236	294,236	
51400	Overtime	2,892	1,252	3,500	3,500	3,500	3,500	
	TOTAL SALARIES & WAGES	262,293	161,837	276,111	276,111	297,736	297,736	-
OPERATING & MAINTENANCE								
54325	Maint. of Equipment	2,147	1,197	2,500	2,500	2,500	2,500	
56100	Office Exp. & Supplies	33,878	5,250	21,000	20,640	23,000	23,000	
56105	Election Materials & Suppl.	21,042	11,608	14,150	14,150	26,500	26,500	
56110	Dog Tags & Supplies	506		500	500	500	500	
56718	Pur.Svs-Software Support		5,072	-	5,072	5,072	5,072	
56758	Pur.Svs-Computerized Index	32,211	18,387	24,000	24,000	32,465	32,465	
56798	Pur. Svs-Codification	2,985	1,195	3,800	3,800	3,800	3,800	
	New Pur. Svs-Restoration			5,000	5,000	5,000	5,000	
58810	Dues & Fees	1,785	1,237	2,500	2,500	2,500	2,500	
58850	Vital Statistics	703	892	2,000	2,000	2,000	2,000	
	TOTAL OPER & MAINT	95,257	44,838	75,450	80,162	103,337	103,337	-
CAPITAL								
	Office Furniture			5,000	5,000			
	Label Printers		5,680	5,680	5,680			
	Receipt Printers		3,890	3,530	3,890			
	Cameras		6,089		7,349			
	TOTAL CAPITAL	-	15,659	14,210	21,919	-	-	-
GRAND TOTAL		357,550	222,334	365,771	378,192	401,073	401,073	-

Contract GOVERNMENT

PERSONNEL DETAIL AND SALARY CALCULATIONS FISCAL YEAR 2026-27

POSITION/TITLE	# OF EMPLS	HOURS WORKED	GRADE & STEP	STEP or ANNIV. DATE	ORIGINAL 2025-26	(thru 1/31/2024) ADJUSTED 2025-26	REQUEST 2026-27	MAYOR 2026-27	APPROVED 2026-27
<u>Town Clerk</u>									
Town Clerk Contract 1-1-27	1		NB3-5	max	92,936	92,936	94,083 tbd	94,083 tbd	
Assistant Town Clerk Contract 7-1-24	1	35	max	max	56,585	56,585	59,260 3,040	59,260 3,040	
Contract 7-1-25							1,511	1,511	
Contract 7-1-26							1,602	1,602	
Senior Clerk Contract 7-1-24	1	35	max	max	53,945	53,945	53,945 2,949	53,945 2,949	
Contract 7-1-25							1,420	1,420	
Contract 7-1-26							1,456	1,456	
Senior Clerk Contract 7-1-24	1	35	max	max	53,945	53,945	53,945 2,949	53,945 2,949	
Contract 7-1-25							1,420	1,420	
Contract 7-1-26							1,456	1,456	
Clerk	1	seasonal	n/a	n/a	5,000	5,000	5,000	5,000	
Clerk	1	temp-pt	n/a	n/a	5,200	5,200	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>276,111</u>	<u>276,111</u>	<u>297,736</u>	<u>297,736</u>	<u>0</u>

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

GENERAL GOVERNMENT

PLANNING & ZONING

1070

Function

Department

Department #

STAFFING	FY ENDED	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		FINAL ADOPTED
	6/30/2025 ACTUAL	Thru 1/31/2026 BUDGETED	APPROP. Original	APPROP. ADJ. Thru 1/31/2026	DEPT. REQUEST	MAYOR	
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	FY 25/26	2025-26	2025-26	FISCAL YEAR 2026-27		FINAL ADOPTED
		6/30/2025 EXPENDED	Thru 1/31/2026 EXPENDED	APPROP. Original	APPROP. ADJ. Thru 1/31/26	DEPT. REQUEST	MAYOR	
SALARIES AND WAGES								
51000	Regular Salaries & Wages	287,352	185,148	311,559	311,559	320,786	320,786	
	TOTAL SALARIES & WAGES	287,352	185,148	311,559	311,559	320,786	320,786	-
OPERATING & MAINTENANCE								
54325	Maint. of Equipment	630	275	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.	390		700	700	700	700	
56100	Office Expenses	10,097	4,622	10,000	10,000	10,746	10,746	
56702	Pur.Svs-Secretarial			750	750	750	750	
56832	Pur.Svcs-Marshal	100	100	350	350	350	350	
56834	Pur.Svcs-Courier	693	231	1,000	1,000	1,000	1,000	
58810	Dues & Fees	19,130	19,200	20,500	20,500	20,500	20,500	
	TOTAL OPER. & MAINT	33,240	24,428	37,300	37,300	38,046	38,046	-
CAPITAL								
	Printer							
	Total Capital	-	-	-	-	-	-	-
	GRAND TOTAL	320,592	209,576	348,859	348,859	358,832	358,832	-

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

POSITION/TITLE	# OF EMPLS	HOURS WORKED	GRADE & STEP	STEP or ANNIV. DATE	ORIGINAL 2025-26	(thru 1/31/2024) ADJUSTED 2025-26	REQUEST 2026-27	MAYOR 2026-27	APPROVED 2026-27
Planning & Zoning									
Town Planner Contract 1-1-27	1		12-5	4/19/2025	142,425	142,425	144,183 tbd	144,183 tbd	
ZEO/Land Use Tech. Contract 1-1-27	1	35	3-5	max	92,936	92,936	94,083 tbd	94,083 tbd	
Senior Clerk Contract 7-1-24	1	35	max	max	53,945	53,945	53,945	53,945	
Contract 7-1-25							2,949	2,949	
Contract 7-1-26							1,420	1,420	
							1,456	1,456	
Clerk General 7-1-26	1	19.5	P/T	n/a	19,753	19,753	19,753 497	19,753 497	
Recording Secretary	1				2,500	2,500	2,500	2,500	
	5				311,559	311,559	320,786	320,786	0