

OFFICE OF THE MAYOR • TOWN OF PROSPECT, CT 06712-1699
ROBERT J. CHATFIELD, MAYOR
758-4461
WWW.TOWNOFPROSPECT.COM

February 15, 2022

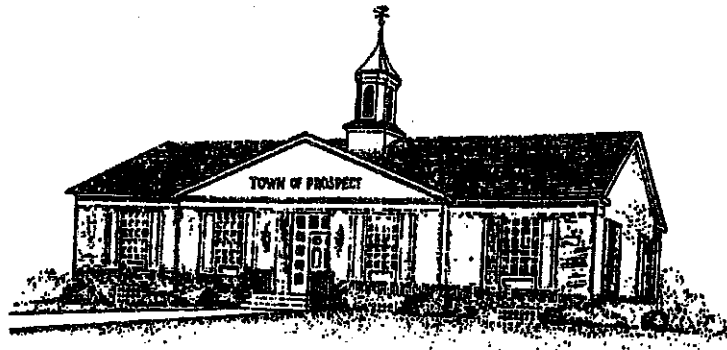
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OFFICE OF THE MAYOR • TOWN OF PROSPECT, CT 06712-1699
ROBERT J. CHATFIELD, MAYOR
758-4461
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December 10, 2021

Dear Elected Officials, Boards, Department Heads, Commission Members and Town Employees:

Thank you for all of your efforts on behalf of the Town of Prospect. Last year, we were presented with unusual challenges and hopefully 2022 will be a kinder year for us.

I have enclosed a copy of your budget and ask you to return it to my office before January 14, 2022. We are hoping to expedite the budget, so your cooperation is important.

Again, thank you for all you do and I wish you a happy, healthy, and wonderful New Year.

Very truly yours,

Robert J. Chatfield
Mayor



JANUARY 25, 2022

ROBERT J. CHATFIELD, MAYOR

TOWN COUNCIL

TOWN OF PROSPECT

I AM PROVIDING YOU WITH THE NET GRAND LIST TOTALS BEFORE THE BOARD OF ASSESSMENT APPEAL ADJUSTMENTS. THE OCTOBER 1, 2021 GRAND LIST IS \$30,812,334 HIGHER THAN LAST YEAR, AN INCREASE OF 3.0%. If no change in the mill rate this would generate \$995,238 in tax dollars

GRAND LIST – COMPARATIVE BREAKDOWN TOTALS

	OCTOBER 1, 2020	OCTOBER 1, 2021	CHANGE	% INC
REAL ESTATE	\$766,009,600	\$773,516,870	\$ 7,507,270	1.0 %
PERSONAL PROPERTY	\$ 34,626,938	\$ 35,659,516	\$ 1,032,578	3.0 %
MOTOR VEHICLE	\$ 95,964,699	\$118,237,185	\$ 22,272,486	23.0 %
TOTALS	\$896,601,237	\$927,413,571	\$ 30,812,334	3.0 %

RESPECTFULLY,

BETSY QUIST, CCMA II

ASSESSOR

2021 TOP TEN TAXPAYERS FOR THE TOWN OF PROSPECT

1. 166 WATERBURY CAF LLC	\$9,577,160
2. CONNECTICUT LIGHT AND POWER	\$8,908,170
3. YANKEE GAS SERVICES CO	\$8,098,030
4. GELOSO ENTERPRISES LLC	\$5,946,180
5. PAULMAR ASSOCIATES LIMITED PTNSHP	\$4,440,170
6. CASSATA VINCENZA TRUSTEE	\$3,472,710
7. THE CONNECTICUT WATER CO	\$3,179,497
8. ACAR LEASING LTD	\$2,985,780
9. 43 CANDEE LLC	\$2,615,910
10. LRH LLC	\$2,597,200

NAME	ASSESSMENT	#	ACCOUNTS
REAL ESTATE			
166 WATERBURY CAF LLC	9,577,160	1	
GELOSO ENTERPRISES LLC	5,946,180	1	
PAULMAR ASSOCIATES LIMITED PARTNERSHIP	4,440,170	8	
CASSATA VIINCENZA TRUSTEE OF	3,472,710	1	
43 CANDEE LLC	2,615,910	6	
LRH LLC	2,597,200	6	
ROYAL SENIOR HOLDINGS LLC	2,265,760	1	
MOBILE HOME PARKS INC	1,956,930	5	
EDWARDS REALTY LLC	1,599,600	1	
PROSPECT STORAGE LLC	1,413,500	2	
	-----	-----	
	35,885,120	32	
PERSONAL PROPERTY			
CONNECTICUT LIGHT & POWER CO	8,908,170	1	
YANKEE GAS SERVICES CO	8,098,030	1	
THE CONNECTICUT WATER CO	3,179,497	1	
SHELDON PRECISION LLC	1,667,330	1	
POLAR INDUSTRIES INC	1,427,240	1	
GREER MANUFACTURING	1,301,310	1	
JHD CORP	1,008,450	1	
OXFORD GENERAL INDUSTRIES INC	1,001,050	1	
PROSPECT DIAGNOSTIC IMAGING LLC	652,770	1	
MCALLEN CONSTRUCTION INC	545,950	1	
	-----	-----	
	27,789,797	10	
MOTOR VEHICLE			
ACAR LEASING LTD	2,985,780	117	
TOYOTA LEASE TRUST	1,715,940	70	
NISSAN INFINITI LT LLC	1,497,770	77	
HIGHLINE RIGGERS LLC	1,382,690	17	
HYUNDAI LEASE TITLING TRUST	1,306,890	62	
CCAP AUTO LEASE LTD	1,214,350	46	
JHD CORPORATION	1,052,300	17	
HONDA LEASE TRUST	1,036,200	47	
JP MORGAN CHASE BANK NA	932,010	43	
CAB EAST LLC	883,690	31	
	-----	-----	
	14,007,620	527	
COMBINED TOP 10 TAXPAYER			
166 WATERBURY CAF LLC	9,577,160	1	R
CONNECTICUT LIGHT & POWER CO	8,908,170	1	P
YANKEE GAS SERVICES CO	8,098,030	1	P
GELOSO ENTERPRISES LLC	5,946,180	1	R
PAULMAR ASSOCIATES LIMITED PARTNERSHIP	4,440,170	8	R
CASSATA VIINCENZA TRUSTEE OF	3,472,710	1	R
THE CONNECTICUT WATER CO	3,179,497	1	P
ACAR LEASING LTD	2,985,780	117	M
43 CANDEE LLC	2,615,910	6	R
LRH LLC	2,597,200	6	R
	-----	-----	
	51,820,807	143	

PART II - MOTOR VEHICLE 2021 GRAND LIST OF TAXABLE PROPERTY FOR TOWN OF PROSPECT NEW VALUE 01/25/2022
PAGE: 3

CODE #	OF ACCTS	DESCRIPTION OF CLASSIFICATION	GROSS ASSESSMENT
1	6942	PASSENGER	87,055,535
2	281	COMMERCIAL	7,701,867
3	1209	COMBINATION	17,544,860
4	20	FARM	130,760
8	1806	ALL OTHER REGISTERED MV	6,651,790
	10258	GRAND TOTAL	119,084,812

SUMMARY TOTAL PAGE 2021 GRAND LIST OF TAXABLE PROPERTY FOR TOWN OF PROSPECT NEW VALUE 01/25/2022

	TOTAL EXEMPTIONS	GROSS ASSESSMENT	NET VALUE
TOTAL PART 1: REAL PROPERTY (CODES 100 THRU 800)		777,172,870	
TOTAL PART 2: REG.MOTOR VEHICLE (CODES 01-04, #8)		119,084,812	
TOTAL PART 3: PERSONAL PROPERTY (CODE 9 THRU 25)		43,025,726	
TOTAL GROSS GRAND LIST VALUES		939,283,408	
TOTAL PART 4: PROPERTY EXEMPTION (CODES A-R)			
REAL ESTATE	3,656,000		
MOTOR VEHICLE	847,627		
PERSONAL PROPERTY	7,366,210		
TOTAL PART 4:	11,869,837		
TOTAL NET GRAND LIST VALUE			927,413,571

2021 GRAND LIST OF TAXABLE PROPERTY FOR TOWN OF PROSPECT NEW VALUE 01/25/2022

TYPE OF ACCOUNTS	# OF ACCOUNTS	GROSS ASSESSMENT	TOTAL EXEMPTIONS	TOTAL NET VAL
TAXABLE REAL ESTATE TOTAL	4002	777,172,870	3,656,000	773,516,870
REAL ESTATE EXEMPT	98	50,007,340	50,007,340	0
TOTAL REAL ESTATE	4100	827,180,210	53,663,340	773,516,870
TOTAL REAL ESTATE TAXABLE	4002	777,172,870	3,656,000	773,516,870
PERSONAL	553	43,025,726	7,366,210	35,659,516
MOTOR VEHICLE	10258	119,084,812	847,627	118,237,185
FINAL TOTAL	14911	989,290,748	61,877,177	927,413,571
FINAL TOTAL TAXABLE	14813	939,283,408	11,869,837	927,413,571

PART I - REAL ESTATE 2021 GRAND LIST OF TAXABLE PROPERTY FOR TOWN OF PROSPECT NEW VALUE 01/25/2022
PAGE: 2

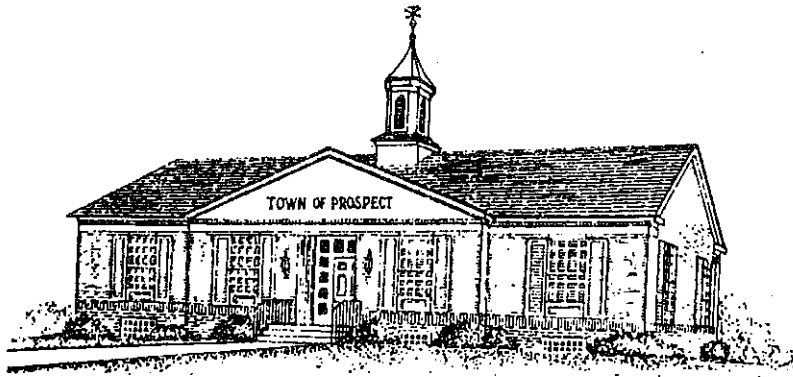
CODE #	OF ACCTS	DESCRIPTION OF CLASSIFICATION	GROSS ASSESSMENT
100	3,779	RESIDENTIAL	696,610,180
200	92	COMMERCIAL	55,713,923
300	34	INDUSTRIAL	15,961,800
500	165	VACANT LAND	7,033,830
600	58	USE ASSESSMENT	512,860
800	5	APARTMENTS	1,340,277
	4,133	GRAND TOTAL	777,172,870

PART IV - EXEMPTIONS 2021 GRAND LIST OF TAXABLE PROPERTY FOR TOWN OF PROSPECT NEW VALUE 01/25/2022
PAGE: 5

CODE	EXEMPTION DESCRIPTION	NUMBER	REAL ESTATE	NUMBER	MOTOR VEHICLE	NUMBER	PERSONAL	TOTAL
A	NON-REIMBURSED EXEMPTION	432	2,254,000	33	135,490			2,389,490
B	REIMB ADDL VET / INCOME	33	304,000					304,000
C	REIMB ADDL VET/NON INCOME	399	1,051,000	24	57,070			1,108,070
D	DISABILITY - NON REIMB			6	72,740	3	56,740	129,480
E	100% DISABLED - REIMB	31	32,000	5	5,000			37,000
F	BLIND	5	15,000					15,000
G	ECONOMIC & DEVELOPMENTAL							
H	ENVIROMENTAL & DEVELOPM							
I	FARM AND MECHANICS					8	26,920	26,920
J	SOLAR ENERGY/POLLUT CNTRL					11	1,256,810	1,256,810
K	PP/TAX EXEMPT INSTITUTION							
L	INDIVIDUALS							
M	MISCELLANEOUS							
N	MANUFACTURERS & TRUCKS							
O	PHASE-IN RESIDENTIAL							
P	PHASE-IN NON RESIDENTIAL							
Q	RESIDENTIAL FIXED ASSMNT							
R	MME							
T	SEC 12-81(74)MC XMT			5	577,327			577,327
U	SEC 12-81(72)NEW EQUIP					11	6,025,740	6,025,740
	GRAND TOTAL	900	3,656,000	73	847,627	33	7,366,210	11,869,837

PART III - PERSONAL PROPERTY 2021 GRAND LIST OF TAXABLE PROPERTY FOR TOWN OF PROSPECT NEW VALUE 01/25/2022
PAGE: 4

CODE	# OF ACCTS	DESCRIPTION OF CLASSIFICATION	GROSS ASSESSMENT
09	13	NON REG VEHICLE	430,260
10	30	INDUSTRIAL M&E	679,362
11	2	HORSES/PONIES	11,080
13	14	MAN. M & E.....	6,304,199
14	1	MOBIL HOMES...	3,500
16	294	FURN/FIX/EQP...	6,030,334
17	5	FARM MACH.....	53,860
18	4	FARM TOOLS.....	8,200
19	13	MECHANICS TOOLS	38,750
20	211	EDP EQUIPMENT..	749,888
21	22	TELECOM EQUIP	1,500,650
22	8	CABLES/COND/ETC	20,452,795
23	244	SUPPLIES.....	129,730
24	288	MISC TAX PROP..	5,907,416
25	200	25% PENALTY....	725,702
	1,349	GRAND TOTAL	43,025,726



PROSPECT ZONING BOARD OF APPEALS
36 CENTER STREET
PROSPECT, CONNECTICUT 06712-1699

January 25, 2022

Honorable Mayor Robert J. Chatfield
Town of Prospect
36 Center Street
Prospect, CT 06712

Re: Zoning Board of Appeals Proposed Budget for Fiscal Year 2022-2023

Dear Mayor Chatfield:

The Zoning Board of Appeals is proposing the budget for the 2022-2023 Fiscal Year the same as the current budget as shown below:

Zoning Board of Appeals Proposed 2022-2023 Budget

<u>Item</u>	<u>2021-2022</u> <u>ADOPTED</u>	<u>2022-2023</u> <u>PROPOSED</u>
5100-00 Meeting Clerk	\$ 1,800.00	\$ 1,800.00
5100-02 Training Materials	\$	
5100-03 Conferences	\$ 200.00	\$ 200.00
TOTAL	\$ 2,000.00	\$ 2,000.00

(The Zoning Board of Appeals voted on their budget at their January 25, 2022)

Sincerely,

Carl Graveline

Carl Graveline, Vice Chairman
Zoning Board of Appeals

**Registrars of Voters
Prosper Budget**

Fiscal Year 2022-20

Item	Description	2019-2020	2020-2021	2021-2022	2022-2023	Difference*
		Adopted	Adopted	Adopted	Proposed	
5150-00	Salaries	\$ 25,500.00	\$ 31,186.00	\$ 31,186.00	\$ 32,122.00	936.00
5150-01	Elec. Workers & Deputies	\$ 25,000.00	\$ 31,500.00	\$ 20,000.00	\$ 31,500.00	8,000.00
5150-02	Supplies	\$ 2,500.00	\$ 2,000.00	\$ 6,000.00	\$ 2,500.00	(3,500.00)
5150-03	Tabulators and programming	\$ 6,000.00	\$ 8,300.00	\$ 3,570.00	\$ 4,850.00	1,280.00
5150-04	Food for Elections	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	\$ 3,000.00	1,500.00
5150-06	Voter Canvass	\$ 11,000.00	\$ 300.00	\$ 300.00	\$ 300.00	-
5150-07	Conference & Training		\$ 2,700.00	\$ 3,650.00	\$ 1,760.00	(1,890.00)
		\$ 71,000.00	\$ 76,986.00	\$ 66,206.00	\$ 76,032.00	9,826.00

5700-02	Official Ballots/ Provisional Ballots/EDR	\$ 4,000.00	\$ 9,600.00	\$ 3,000.00	\$ 5,000.00	2,000.00
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Registrars of Voters Prosper Budget

Fiscal Year 2022

The Registrars' budget varies year to year due to the number of anticipated election events. This year we are expecting a dual primary in August. Since this is a Federal and State election year, the voter turnout will be higher. Thus the cost of the election events is higher. Also, vendor price increases have occurred.

5150-00	Salaries	3% cost of living increase				
5150-01	Elec. Workers & Deputies	Increase due to increase in State minimum wage increase as well and a dual August primary.				
5150-02	Supplies	Reduced; no major expenditures expected.				
5150-03	Tabulators and programming	Increase due to vendor pricing increases.				
5150-04	Food for Elections	Increase due to expected dual primary.				
5150-06	Voter Canvass	No change.				
5150-07	Conference & Training	SOTS training format has changed to online but we still have 1 two-day conference and 1 three day conference. We have allotted for 1 training for both registrars at Citi UCONN.				
5700-02	Official Ballots/ Provisional Ballots/EDR	Increase due to vendor price increases as well as a dual primary.				

FISCAL YEAR 2022-2023

TAX COLLECTOR

INCREASES

Line Item 5350-01 Asst. Tax Collector

Full Time – Current Salary \$34,320.00 (\$22.00/hr)

Estimated 2.00% increase \$22.44/hr @ 30 Hours/wk

\$35,006.40 (Estimated)

Increase \$686.40 (Estimated)

Line Item 5350-02 Clerical Assistant

1 P/T Clerk – Hired as Temporary Worker @ \$18.00/hr

Expected hire date of permanent clerk February 2022

Current FY Budget \$19,138.00

Estimated 2.00% increase \$18.36/hr

48 Weeks @25 hours/wk

\$22,032.00 (Estimated)

4 Weeks @30 hours/wk

2,203.20 (Estimated)

Line Item Total

\$24,235.20 (Estimated)

Increase \$5,097.20 (Estimated)

Line Item 5350-03 Supplies

Current FY Budget \$1,270.00

\$2,600.00

Increase \$1,330.00

Line Item 5350-04 Conf. & Dues

Current FY Budget \$1,800.00

\$2,000.00

Increase \$200.00

Line Item 5350-05 Fees

Current FY Budget \$350.00

\$450.00

As of January 27, 2022, 54 warrants have been paid through Marshal totaling \$343,794.93. There are currently 4 Real Estate, 11 Personal Property and 114 Motor Vehicle warrants totaling \$163,665.30 still open with Marshal for collection.

Increase \$100.00

Total Budget Request Increase

\$7,413.60 (Estimated)

TAX COLLECTOR'S ESTIMATED SUPPLIES

[illegible]

FY 2022 - 2023

"12"

TAX COLLECTOR'S
OFFICE EQUIPMENT

Office Equipment	Date Purchased	Previously Purchased	Cost	Warranty
Hard Drive - Tax Collector	1/20/2020	7/1/2012	\$ 3,562.00	
Hard Drive - Assistant	1/20/2020	7/1/2012		
Hard Drive - Clerk	1/20/2020	7/1/2012		
Scanner for Clerk	1/16/2020	7/6/2005	\$ 359.00	3 year limited
Scanner for Assistant	1/16/2020	7/6/2005	\$ 359.00	3 year limited
Validator for Clerk	2005 ?		\$ 695.00 (quoted 9/2021)	
Validator for Assistant	7/1/2012			
Battery Back Up Assistant	11/15/2021		\$ 89.00	
Battery Back Up Tax Collector	8/24/2020		\$ 89.00	
Battery Back Up Clerk	4/13/2020		\$ 89.00	
Printer / Scanner / Fax - Tax Collector	10/4/2021		\$ 1,495.00	
Printer / Scanner Clerk	3/13/2012			
Printer / Scanner Assistant				
Cash Counter - Clerk	1/29/2015		\$ 599.95	
Desk Calculator - Tax Collector	7/16/2021		\$ 129.99	
Desk Calculator - Assistant				
Desk Calculator - Clerk				
Desk Calculator - Window	5/6/2021		\$ 129.99	
Desk Calculator - 2 part printing				
Shredder	3/27/2015	7/2010	\$ 460.00	
Webcam Tax Collector	4/6/2021		\$ 32.43	
Webcam Assistant Tax Collector	4/6/2021		\$ 32.48	
Laptop	11/14/2018		\$ 798.00	
I am including a list of Office Equipment in the Tax Collector's office with dates of when they were last purchased. I am anticipating needing to replace the Clerk's Validator. It was serviced August 13, 2021 because it was not working properly. The Technician was not able to find an exact date that it was purchased, but our best estimate is that it was purchased in 2005. He suggested we either put a maintenance contract on that validator (\$225 / yr) which covers 2 cleanings a year, any maintenance and parts, and a loaner if necessary. He quoted a price of \$695 for a new validator. The invoice for the service call was \$187.50.				

**LINE ITEM 5350-04
CONFERENCES AND DUES**

Dues:

Northeast Regional Tax Collector's Association	\$30.00
Tax Collector - \$30.00 (Pay in July for July 1, 2022 – June 30, 2023)	
New Haven County Tax Collectors' Association, Inc.	\$40.00
Tax Collector - \$20.00 Assistant Tax Collector - \$20.00 (Pay in January for January 1, 2023 – December 31, 2023)	
Connecticut Tax Collectors' Association	\$125.00
Tax Collector - \$75.00 Assistant Tax Collector - \$50.00 (Pay in January for January 1, 2023 – December 31, 2023)	

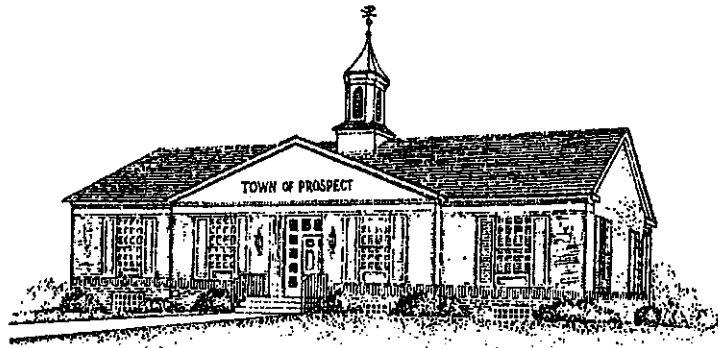
Conferences:

Northeast Regional Tax Collectors' Association Annual Conference	\$750.00
(September, 2022)	
Connecticut Tax Collectors' Association Fall Meeting	\$84.00
(November, 2022) Tax Collector - \$42.00 Assistant Tax Collector - \$42.00	
New Haven County Tax Collectors' Association Fall Meeting	\$70.00
(December, 2022) Tax Collector - \$35.00 Assistant Tax Collector - \$35.00	
Connecticut Tax Collectors' Association Annual Tax Seminar	\$695.00
(March, 2023) Tax Collector - \$695.00 (Increase \$200.00 from last year)	
New Haven County Tax Collectors' Association Spring Meeting	\$70.00
(May, 2023) Tax Collector - \$35.00 Assistant Tax Collector - \$35.00	
Connecticut Tax Collectors' Association Spring Meeting	\$84.00
(May, 2023) Tax Collector - \$42.00 Assistant Tax Collector - \$42.00	

**LINE ITEM 5350-04
CONFERENCES AND DUES**

Connecticut Tax Collectors' Association Road Show	\$50.00
(Date not yet announced for Spring 2023)	
Tax Collector or Assistant Tax Collector - \$25.00	
Tax Clerk - \$25.00	

TOTAL	\$1,998.00
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MICHELLE L. LISOWSKI
OFFICE OF THE TOWN CLERK
TOWN OFFICE BUILDING • PROSPECT, CT 06712-1699
36 CENTER STREET (203) 758-4461

January 24, 2022

Honorable Mayor Robert J. Chatfield
Town Hall
36 Center Street
Prospect, CT 06712

Re: 2022-2023 Proposed Budgets

Dear Mayor Chatfield,

The Office of the Town Clerk is proposing the budget for the 2022-2023 Fiscal Year:

Town Clerk Proposed 2022-2023 Budget

Town Clerk	2021-2022 ADOPTED	2022-2023 PROPOSED
5500-00 Town Clerk Salary	\$57,577.00	\$57,577.00
5500-01 Asst. Town Clerk	\$34,270.00	\$34,955.40
5500-02 Clerical Asst, PT	\$13,104.00	\$13,104.00
5500-04 Supplies	\$ 850.00	\$ 1,200.00
5500-06 Conf. & Dues	\$ 250.00	\$ 1,000.00
5500-05 Exam. Of Records SM		
5500-08 Records Management	\$8,000.00 (16,000)	\$20,000.00
TOTAL	\$114,051.00 (\$122051)	\$127,836.40

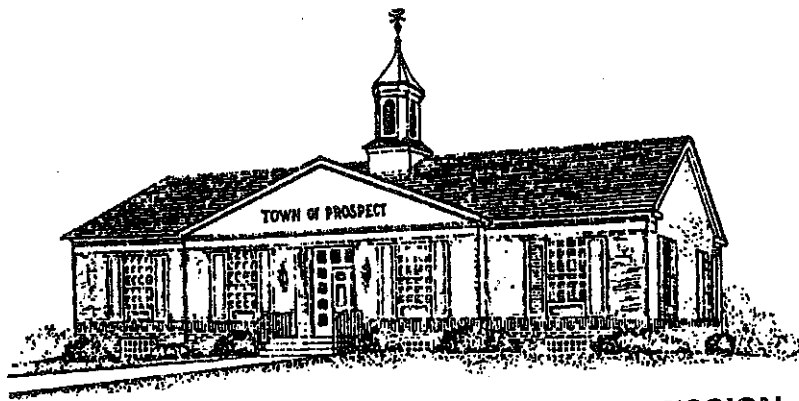
Records management well exceeded the \$8,000.00 Budget from last year. The

contract is up in May and I am looking at quotes for new recording companies which I will provide when available. The preliminary estimated figure is \$20,000.00.

Sincerely,

A handwritten signature in black ink, reading "Michelle Lisowski". The signature is written in a cursive, flowing style with a large initial "M".

Michelle Lisowski, Town Clerk



PROSPECT PLANNING & ZONING COMMISSION

36 CENTER STREET
PROSPECT, CONNECTICUT 06712-1699

January 19, 2022

Honorable Mayor Robert J. Chatfield
Town Hall
36 Center Street
Prospect, CT 06712

Re: 2022-2023 Proposed Budgets

Dear Mayor Chatfield:

The Planning & Zoning Commission is proposing the budget for the 2022-2023 Fiscal Year the same as the current budget as shown below:

Planning & Zoning Commission Proposed 2022-2023 Budget

Item	2021-2022 ADOPTED	2022-2023 PROPOSED
5600-00 Engineer	\$1,500.00	\$1,500.00
5600-01 Meeting Clerk	\$5,000.00	\$5,000.00
5600-02 Supplies	\$ 200.00	\$200.00
5600-03 Meetings & Seminars	\$ 450.00	\$450.00
TOTAL	\$7,150.00	\$7,150.00

Sincerely,

E. Gil Graveline

E. Gil Graveline, Chairman
Planning & Zoning Commission

(The Commission voted on this budget at their January 19, 2022 Meeting)

Naugatuck Valley Council of Governments
Proposed Preliminary Dues Schedule
Fiscal Year 2023

City / Town	Municipal Dues FY 2022	Municipal Dues FY 2023 [1]	Change in Dues	Brownfield [2]	Household Hazardous Waste [3]	Capital Purchasing Program [4]	Total	% of FY 2023 Budget
Ansonia	9,729	10,137	408	1,000	933	500	12,570	0.26%
Beacon Falls	3,135	3,215	80	1,000	299	500	5,014	0.10%
Berlin	-	-	-	1,000	-	-	1,000	0.02%
Bethlehem	1,792	1,814	22	-	172	500	2,486	0.05%
Bristol	31,056	32,598	1,542	1,000	-	500	34,098	0.71%
Cheshire	15,027	15,397	369	1,000	-	500	16,897	0.35%
Derby	6,519	6,604	85	1,000	628	500	8,732	0.18%
Middlebury	3,931	4,059	127	1,000	374	500	5,933	0.12%
Naugatuck	16,247	16,890	643	1,000	1,556	500	19,946	0.41%
Newtown	-	-	-	1,000	-	-	1,000	0.02%
Oxford	6,659	6,809	150	-	636	-	7,445	0.15%
Plainville	-	-	-	1,000	-	-	1,000	0.02%
Plymouth	6,103	6,254	151	1,000	-	500	7,754	0.16%
Prospect	5,004	5,038	34	1,000	478	-	6,516	0.14%
Seymour	8,511	8,975	464	1,000	814	500	11,289	0.23%
Shelton	21,192	21,900	709	1,000	-	-	22,900	0.47%
Southbury	10,100	10,652	552	1,000	971	500	13,123	0.27%
Southington	-	-	-	1,000	-	-	1,000	0.02%
Thomaston	3,936	3,988	52	1,000	379	500	5,867	0.12%
Torrington	-	-	-	1,000	-	-	1,000	0.02%
Waterbury	56,082	61,304	5,222	1,000	5,375	500	68,179	1.41%
Watertown	11,281	11,845	564	1,000	1,085	-	13,930	0.29%
Winchester	-	-	-	1,000	-	-	1,000	0.02%
Winsted	-	-	-	1,000	-	-	1,000	0.02%
Wolcott	8,571	8,650	79	1,000	822	-	10,472	0.22%
Woodbury	4,972	5,210	238	1,000	479	-	6,689	0.14%
Total	\$229,847	\$241,339	\$11,492	\$ 24,000	\$ 15,001	\$ 6,500	\$ 286,840	5.94%

[1] Municipal Dues is projected at a 5% increase from FY 2022 Dues

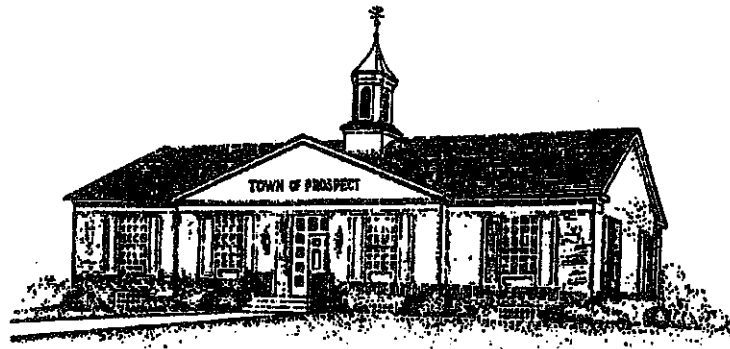
[2] No Increase

[3] No increase; Calculated based on membership

[4] Current CAP Program members; Membership is optional

FY 2023 Preliminary Budgeted Revenue:

\$4,826,114



OFFICE OF THE MAYOR • TOWN OF PROSPECT, CT 06712-1699
 ROBERT J. CHATFIELD, MAYOR
 758-4461
 WWW.TOWNOFPROSPECT.COM
TOWN BUILDINGS
CONTRACTED MAINTENANCE
February 7, 2022

TOWN HALL:

Fire Alarm System Service
 Fire Extinguisher Service
 Sliding Door Service Plan
 Elevator Monthly Service
 Generator Service
 Telephone Service Plan
 Rug Cleaning
 Defibrillator Service (2)

PUBLIC WORKS – (2 Buildings):

Fire Extinguisher Service
 Fire Alarm Service
 Overhead Doors
 Water Tanks Pumped Quarterly (2)
 Generator Service (2)
 Comcast
 Defibrillator Service (2)

PROSPECT COMMUNITY CENTER:

Fire Alarm Service
 Fire Extinguisher Service
 Elevator Monthly Service
 Telephone Service Plan
 Rug Cleaning
 Sprinkler Service
 Defibrillator Service (3)
 Generator Service
 No Airconditioning

FIREHOUSE:

Fire Alarm Service
 Sprinkler Service
 Generator Service
 Oil & Water Tanks
 Pumped Quarterly
 Fire Extinguisher Services
 Telephone Service Plan
 Rug Cleaning
 Overhead Doors
 Defibrillator Service (public area)

SENIOR CENTER:

Fire Extinguisher Service
 Front Door Service
 Fire Alarm
 Telephone Service Plan
 Rug Cleaning
 Comcast
 Elevator Service
 Generator Service
 Defibrillator Service (2)

CENTER SCHOOL:

23 Center Street

GRANGE – (closed):

To be demolished
 March 2022

POLICE STATION

Generator Service
 Fire Extinguisher Service
 Telephone Service Plan
 Rug Cleaning
 Gas Pump Service
 Defibrillator Service

CHAPER HALL:

Fire Extinguisher Service
 Rug Cleaning
 Defibrillator Service

HOTCHKISS HOUSE:

Fire Alarm
 Burglar Alarm

MEETING PLACE:

Fire Extinguisher Service
 Smoke Alarms
 Defibrillator Service

BRUNDAGE HOUSE:

3 Center Street
 Food Bank & Storage

All have septic systems to be pumped
 All but Public Works have public water
 All have first aid kits
 All have furnace or air conditioners
 All have rubbish removal



February 23, 2022

Mayor Robert Chatfield
Town of Prospect
36 Center Street
Prospect, CT 06712

Subject: Insurance Budget Estimates for Fiscal Year 7/1/22 to 7/1/23

Dear Mayor Chatfield:

The following are the budget estimates for the fiscal year 7/1/22 to 7/1/23. These budget estimates reflect the projected payroll increase and estimated exposure changes. The budget estimates are as follows:

1. **Package** – This policy provides your Property, General Liability, Law Enforcement, Automobile, Public Official Liability, and Umbrella coverages. The current 7/1/21 to 7/1/22 policy premium is \$127,381. This will be the third year of a three-year CIRMA rate stabilization program with a guarantee of a maximum rate increase of 3% for 2022-2023. As of 2/23/22 the Town has not made any exposure changes to the Package policy. The estimated Package policy renewal premium for 7/1/22 to 7/1/23 is \$134,203.
2. **Workers' Compensation** – The current 7/1/21 to 7/1/22 Workers Compensation policy premium is \$176,490. They have indicated a -5% change in the 2022-2023 premium. Based on the new rate, the estimated Workers Compensation policy renewal premium for 7/1/22 to 7/1/23 is \$167,667.
3. **Crime** – The current 7/1/21 to 7/1/22 premium for this policy is \$2,625. 2022-2023 is the final year of this three-year policy. The 7/1/22 to 7/1/23 renewal premium is \$2,625.

Miscellaneous Coverages:

- The Town purchases two Special Accident policies on behalf of the part-time police officers and board/commission members. The total for the 2022-2023 renewed policies is \$1,147.50.
- The Tax Collector Bond has a limit of \$250,000 and we estimate the 7/1/22 to 7/1/23 renewal premium to be \$500.
- The Assistant Tax Collector Bond has a limit of \$100,000 and we estimate the 10/1/22 to 10/1/23 renewal premium to be \$200.
- H. D. Segur, Inc. Fee for Service - The fee for the period 7/1/22 to 7/1/23 will be \$8,000. H. D. Segur, Inc. receives no other remuneration for the handling of this account.

If you have any questions, please contact me.

Sincerely yours,
H. D. Segur, Inc.



Nancy B. Cosgrove, CPCU, AAI, CPIW
Vice President- Public Entity

NBC

PROPERTY SCHEDULE

H. D. Segur, Inc.

Town of Prospect

Loc#	Address	City	State	Zip	Bldg#	Bldg Descr	B	PP	Total
1	36 Center Street, Town Hall	Prospect	CT	06712	1.1	JM/ Y1960&87 6,908 sq. ft./ 1-1/2 stories	962,000	245,000	1,207,000
2	30 Center Street, Old Library	Prospect	CT	06712	2.1	Meeting Place Masonry/ Y1904/ 1,080 sq. ft./ 1 Story	239,000	2,000	241,000
3	17 Center Street, New Library	Prospect	CT	06712	3.1	Frame Y1990/ 9,451 sq. ft./ 1 story	955,000	1,624,000	2,579,000
4	23 Center Street, Historical Society	Prospect	CT	06712	4.1	Frame Y1900/ 630 sq. ft./ 1 story	47,000	5,000	52,000
5	10 Center Street, Chapel Hall	Prospect	CT	06712	5.1	Meetings Frame/ Y1851/ 792 sf/ 1-1/2 stories	59,000	6,000	65,000
6	8 Center Street, Police Station	Prospect	CT	06712	6.1	Masonry Y1960/ 2,148 sq. ft./ 1-1/2 stories	331,000	39,000	370,000
6	8 Center Street, Police Station	Prospect	CT	06712	6.2	Above ground vaulted gas tank 2,000 gallons	27,000	0	27,000
7	221 Cheshire Road	Prospect	CT	06712	7.1	Town Garage Steel Non-Comb 1 story 2012 6,400 sq. ft.	500,000	126,000	626,000
7	221 Cheshire Road	Prospect	CT	06712	7.2	Salt Shed 1 Story FRAME 1,400 sq. ft.	91,000	0	91,000
7	221 Cheshire Road	Prospect	CT	06712	7.3	4 - Bay Garage 40x60 Steel	216,000	0	216,000
7	221 Cheshire Road	Prospect	CT	06712	7.4	2,000 gallon above ground diesel full storage vault	28,000	0	28,000
8	61 Waterbury Road, Hotchkiss House	Prospect	CT	06712	8.1	Museum Frame/ Y1812/ 3,600 sf/ 2 story	762,000	3,000	765,000
8	61 Waterbury Road, Hotchkiss House	Prospect	CT	06712	8.2	Garage Frame	13,000	0	13,000
8	61 Waterbury Road, Hotchkiss House	Prospect	CT	06712	8.3	Playscape Frame/ Y2008	75,000	0	75,000

PROPERTY SCHEDULE

H. D. Segur, Inc. Town of Prospect									
Loc#	Address	City	State	Zip	Bldg#	Bldg Deser	B	PP	Total
8	61 Waterbury Road, Hotchkiss House	Prospect	CT	06712	8.4	Skate Park Y2008	150,000	0	150,000
8	61 Waterbury Road, Hotchkiss House	Prospect	CT	06712	8.5	Restrooms MNC/ Y2007	150,000	0	150,000
8	61 Waterbury Road, Hotchkiss House	Prospect	CT	06712	8.6	Shed	3,500	10,000	13,500
8	61 Waterbury Road, Hotchkiss House	Prospect	CT	06712	8.7	lighting	100,000	0	100,000
9	Rte 69 New Haven Road, Fire House	Prospect	CT	06712	9.1	MNC/ Y1998 22,500 sq.ft./ 1 Story/ Sprinklered	2,701,000	110,000	2,811,000
9	Rte 69 New Haven Road, Fire House	Prospect	CT	06712	9.2	Above Ground Vaulted Diesel Tank 1,000 Gallon	20,000	0	20,000
10	19 Center Street, Grange Hall	Prospect	CT	06712	10.1	Masonry Y1945/ 4,800 sq.ft./ 1 story	306,000	3,000	309,000
11	6 Center Street, New Senior Center	Prospect	CT	06712	11.1	Frame Y2000/ 7,976sq.ft./ 1 Story	920,000	53,000	973,000
12	120 New Haven Rd	Prospect	CT	06712	12.1	Water Storage Tank 1.1M gal./Steel	880,000	0	880,000
13	111 Union City Rd	Prospect	CT	06712	13.1	Pump Station Concrete	364,000	0	364,000
14	Coer Road, Canfield Park	Prospect	CT	06712	14.1	Concessions MNC/ Y2008	15,000	0	15,000
14	Coer Road, Canfield Park	Prospect	CT	06712	14.2	Misc Sports Equipment	0	10,000	10,000
15	91 New Haven Road	Prospect	CT	06712	15.1	Caplan -Fieldssheds/playscape & lights	450,000	10,000	460,000
16	36 Coer Road - Canfield Park	Prospect	CT	06712	16.1	Playscapefencing/lights	66,800	0	66,800

H. D. Segur, Inc.
Town of Prospect

[illegible]

VEHICLE SCHEDULE

H. D. Segur, Inc.

March 2, 2022

Veh #	Year	Make	Model	Body type	VIN	Cost new
2	1985	Eager Beaver	Trailer	T	1120HA203FT20005	\$8,000
5	2012	Big Tex	Utility Trailer	UT	16VVX1014C2A07436	\$2,085
6	1990	Custom	Trailer	T	1YB411215L1B1T	
7	1990	Custom	Trailer	T	1YB411211M1B1T573	\$1,000
8	1992	International	2000 Series 2574	TK	1HTGECUR1NH402812	\$65,000
9	1995	International	2000 Series 2574	DMPTK	1HTGEAER8SH651512	\$90,000
10	2000	International	2000 Series 2574	DMPTK	1HTGEAER3YH244285	\$115,700
11	1999	International	2000 Series 2574	TK	1HTGEAER9XH633320	\$95,062
12	2014	Ford	Explorer	LEAP	1FM5K8AR0EGA50502	\$45,000
13	2017	Ford	Explorer	LEAP	1FMJU1GT1HEA24316	\$60,000
14	2001	Cross Country	5HD18	T	431FS182011000524	\$3,595
15	2001	Ford	F550	TK	1FDAF57F81ED00296	\$49,500
16	2003	International	Dump Model 2574	DMPTK	1HTGEAER73H568168	\$110,000
17	2007	Ford	Crown Victoria	LEAP	2FAFP71W27X113726	\$30,000
18	2006	Ford	Police Interceptor	LEAP	2FAFP71W76X110061	\$12,000
19	2015	Chevy	Silverado	PU	1GB3KYC80FF115635	\$42,000
21	2016	Ford	E350	OTHB	1FDEE3FS8GDC15402	\$65,000
22	2008	Ford	Crown Victoria	LEAP	2FAHP71V58X178622	\$30,000
25	2010	International	Cab & Chassis w/Plow	TK	1HTXHAPT8AJ245589	\$267,153
26	2010	Ford	Expedition	SPORT	1FMJU1G5XAEB60466	\$60,000
29	2011	Chevy	Silverado	TK	1GB3KZCL7BF229667	\$37,000
30	2012	Ford	Expedition XL	LEAP	1FMJU1G54CEF13075	\$45,000
31	2016	Ford	Explorer	LEAP	1FM5K8AR1GGB13478	\$50,000
33	2014	Belmont	Flat Bed Trailer	UT	1B9UT202XEL657150	\$4,350
34	2015	Ford	Explorer	LEAP	1FM5K8AR6FGB62335	\$55,000
35	2013	Chevy	Silverado	TK	3GCPCSE04DG168042	\$30,000
36	2015	Chevy	Colorado	LEAP	1GCHTCE32F1166697	\$31,000
37	2016	Chev	K3500	DMPTK	1G83KYC89GF232941	\$81,976
38	2010	Ford	F350	TK	1FTSX3B52AEB01530	\$55,000
40	2018	Ford	Expedition XL	LEAP	1FMJU1GT5JEA30691	\$71,000
41	2018	Ford	E450	OTHB	1FD4E4FS7JDC31284	\$66,000
42	2000	Big Tex	30SV-10BK	T		\$750
43	2020	International		TK	3HABDTAR5LL356519	\$107,615
44	2020	International	HV507 SFA 4X2	TK	3HAEDTAR3LL079756	\$207,000
45	2017	Ford	Explorer	LEAP		\$60,000
46	1998	Hummer		LEAP	138537	\$41,061
47	2015	Chevrolet		DMPTK	2015NEWDUMP	\$800,000
48	2020	Ford	Expedition	LEAP	1FMJU1GT0LEA22209	\$64,130
49	2016	Ford	Explorer	LEAP	1FM5K8AR0GGC26712	\$20,000

TOWN OF PROSPECT**H. D. Segur, Inc.**

Policy # LAP2021012791 7/1/2021 7/1/2022

As of: 03/02/2022

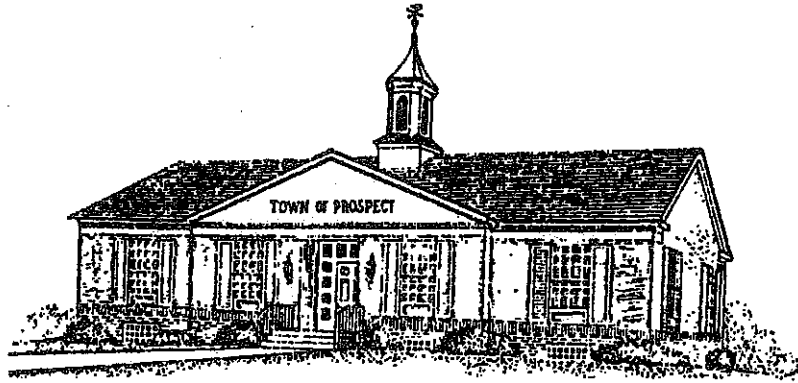
Cls#	Itm#	Ref#	Serial #	Item Description	Value	Stat	Date
1	Contractor's Equipment \$1,000 Ded			Ded: 1,000			
	1			Stowe 1 Ton Roller	\$4,000	SA	07/01/17
	2			Misc. Tools/Equipment	\$10,000	SA	07/01/17
	3		L70BV10739	1994 Volvo Michigan Loader	\$98,000	SA	07/01/17
	4		98489-001A85	Wingo Generator Value: \$13,000	\$13,000	SA	07/01/17
	5			(2) Optical Voting Machines, \$7,000 each	\$14,000	SA	07/01/17
	6		165067	2000 Ingersoll Rand DD12 Roller	\$15,000	SA	07/01/17
	7		1286	2006 Volvo Wheel Loader L70E, Serial #L70EV61286	\$123,931	SA	07/01/17
	8		200078	2007 Kioti Tractor w/ attachments, model #DK355E, Serial #FT6200078	\$30,000	SA	07/01/17
	9		UCR821	2007 Ingersoll-Rand Air Compressor, s/n 383366UCR821	\$9,000	SA	07/01/17
	10		LV5083E341635	2011 5083 John Deere Utility Tractor	\$45,000	SA	07/01/17
	11		1651	2011 FX48 Alamo Flail Ax Head Attachment	\$8,222	SA	07/01/17
	12		7454	2011 Vers JD Mower	\$45,000	SA	07/01/17
	13		312000256	Torro Sand Pro/Infield Pro Mower	\$18,500	SA	07/01/17
	14			Cummings Oaon Generator at Fire Dept.	\$35,000	SA	07/01/17
	15			Detroit Deisel MTV60 Generator at Senior Center	\$35,000	SA	07/01/17
	16		1T0710KXJEE268031	John Deere Model 710K	\$172,000	SA	07/01/17
	17		4S9SMM727ES127163	Stepp Tailgate Master Mixer Model SSM	\$19,800	SA	07/01/17
	18			Magnum Light Town Towable Model MLT3060M	\$7,560	SA	07/01/17
	19		213144	2017 Volvo ERC88D Excavator	\$109,409	Add	01/15/19
		Count: 19		Total:	\$812,422		
2	Fine Arts \$1,000 Ded						
	2			Empty	\$	SA	07/01/17
		Count: 1		Total:	\$		
3	Valuable Papers \$1,000 Ded						

TOWN OF PROSPECT**H. D. Segur, Inc.**

Policy # LAP2021012791 7/1/2021 7/1/2022

As of: 03/02/2022

Cls#	Itm#	Ref#	Serial #	Item Description	Value	Stat	Date
		Count:		Total:	\$		
4	Accounts Receivable - \$1,000 Ded			Ded: 1,000			
		Count:		Total:	\$		
		Count Total:	22	Total Value:	\$812,422		



INLAND WETLANDS COMMISSION

36 CENTER STREET
PROSPECT, CONNECTICUT 06712-1699

February 17, 2022

Honorable Mayor Robert J. Chatfield
Town Hall
36 Center Street
Prospect, CT 06712

Re: **Inland Wetlands Commission Proposed Budget for 2022-2023**

Dear Mayor Chatfield:

The Inland Wetlands Commission is proposing their budget for the 2022-2023 Fiscal Year as follows:

Inland Wetlands Commission Proposed 2022-2023 Budget

		2021-2022 <u>ADOPTED</u>	2022-2023 <u>PROPOSED</u>
6400-00	Meeting Clerk	\$2,630.00	\$2,630.00 *
6400-01	Supplies	\$ 100.00	\$ 100.00
6400-02	Conferences	\$ 200.00	\$ 200.00
6400-03	Engineering	<u>\$ 750.00</u>	<u>\$1,500.00</u>
	TOTAL	\$3,680.00	\$4,430.00

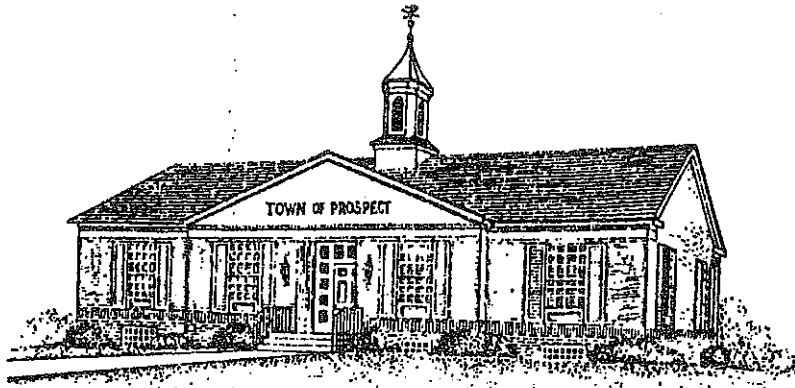
The IWC would like to propose a 5 % increase for the IWC Clerk. The IWC is aware this increase request has to be sent to the Town Council Salary review subcommittee. M. Barton will prepare a separate memo on this matter.

(The Inland Wetland Commission reviewed their budget at their February 14, 2022 Meeting)

Sincerely,

Lorraine Dixon

Lorraine Dixon, Chairman
Inland Wetlands Commission



LAND USE OFFICE - TOWN HALL
36 CENTER STREET, PROSPECT, CT 06712
203-758-4461

February 4, 2022

Honorable Mayor Robert J. Chatfield
 Town of Prospect
 36 Center Street
 Prospect, CT 06712

Re: Land Use Inspector Proposed Budget for Fiscal Year 2022-2023

Dear Mayor Chatfield:

The following is my proposed budget for the 2022-2023 Fiscal Year, which is shown below:

Land Use Inspector Proposed 2022-2023 Budget

<u>Item</u>		<u>2021-2022</u> <u>Adopted</u>	<u>2022-2023</u> <u>Proposed</u>
6450-00	Land Use Inspector	\$ 60,713.00	\$ 60,713.00
6450-01	Car Expense	\$ 2,000.00	\$ 2,000.00
6450-02	Land Use Tech	\$ 35,407.65	\$ 35,407.65
6400-03	Professional Conferences	\$ 450.00	\$ 900.00 *
6450-04	GIS	\$ 22,040.00	\$ 10,000
6450-05	Review of Plan of Conservation and Development Consultant	\$ 0.00	\$ 50,000 **
	TOTAL	\$ 120,610.65	\$ 159,020.65

The increase to conference costs is in order to meet the required statutory 4 hours of training for 8 PZC members and 8 ZBA members in addition to staff training

** The increase for this item in the budget is due to the need to update the Plan of Conservation and Development (POCD) for the Town of Prospect pursuant to Section 8-23 of the CT General Statutes which requires the POCD for each Town to be updated every ten years (see attached). The POCD was last updated February 1, 2014. The cost of the

update can be spread out if needed into 2 fiscal years 2022-2023 and 2023-2024 as the POCD must be updated by the end of 2024. **

Respectfully submitted,



Mary Barton
Land Use Inspector

TOWN OF PROSPECT BUDGET - FISCAL YEAR - 2022-2023

LAND USE INSPECTOR

	2021-2022 <u>ADOPTED</u>	2022-2023 <u>PROPOSED</u>
<u>Item</u>		
6450-00 Land Use Inspector	\$ 60,713.00	\$ 60,713.00
6450-01 Car Expense	\$ 2,000.00	\$ 2,000.00
6450-02 Land Use Tech	\$ 35,407.65	\$ 35,407.65
6450-03 Conferences	\$ 450.00	\$ 900.00*
6450-04 GIS	\$ 22,040.00	\$ 10,000
6450-05 Update of Plan		
of Conservation & Development	<u>\$0.00</u>	<u>\$ 50,000.00</u> ****
TOTAL	\$120,160.65	\$ 159,020.65

*The increase to conference costs is in order to meet the required statutory 4 hours of training for 8 PZC members and 8 ZBA members in addition to staff training. *

** The increase for this item in the budget is due to the need to update the Plan of conservation and Development (POCD) for the Town of Prospect pursuant to Section 8-23 of the CT General Statutes which requires the POCD for each Town to be updated every ten years (See attached). The POCD was last updated February 1, 2014. The cost of the update can be spread out if needed into 2 fiscal years 2022-2023 and 2023-2024 as the POCD must be updated by the end of 2024. **

Sec. 8-23. Preparation, amendment or adoption of plan of conservation and development. (a)(1) At least once every ten years, the commission shall prepare or amend and shall adopt a plan of conservation and development for the municipality. Following adoption, the commission shall regularly review and maintain such plan. The commission may adopt such geographical, functional or other amendments to the plan or parts of the plan, in accordance with the provisions of this section, as it deems necessary. The commission may, at any time, prepare, amend and adopt plans for the redevelopment and improvement of districts or neighborhoods which, in its judgment, contain special problems or opportunities or show a trend toward lower land values.

(2) If a plan is not amended decennially, the chief elected official of the municipality shall submit a letter to the Secretary of the Office of Policy and Management and the Commissioners of Transportation, Energy and Environmental Protection and Economic and Community Development that explains why such plan was not amended. A copy of such letter shall be included in each application by the municipality for discretionary state funding submitted to any state agency.

(b) On and after July 1, 2016, a municipality that fails to comply with the requirements of subdivisions (1) and (2) of subsection (a) of this section shall be ineligible for discretionary state funding unless such prohibition is expressly waived by the secretary.



The Volunteer Fire Department of Prospect, Inc.

P.O. Box 7001, PROSPECT, CONNECTICUT 06712

PROSPECT BUDGET – FISCAL YEAR 2022-2023

2021 - 2022
Adopted

Administration / Office	\$46,211.00
Apparatus Repairs & Maintenance - Motor Engineer	\$72,500.00
Building / Property Repairs & Maintenance	\$8,000.00
Emergency Medical Services	\$25,500.00
Fire Department Operations & Equipment	\$27,200.00
Insurance	\$45,000.00
IT, Software & Systems	\$14,000.00
Legal & Professional Services	\$5,000.00
Quarter Master Department	\$51,200.00
Radios & Communications	\$23,000.00
Safety Department	\$30,500.00
SCBA Department	\$50,200.00
Training Department	\$27,500.00
	\$425,811.00
Total	0

2022 - 2023
Proposed

Administration / Office	\$64,999.00
Apparatus Repairs & Maintenance - Motor Engineer	\$72,500.00
Building / Property Repairs & Maintenance	\$9,500.00
Emergency Medical Services	\$25,500.00
Fire Department Operations & Equipment	\$27,200.00
Insurance	\$53,000.00
IT, Software & Systems	\$14,000.00
Legal & Professional Services	\$5,000.00
Quarter Master Department	\$51,200.00
Radios & Communications	\$23,000.00
Safety Department	\$43,500.00
SCBA Department	\$50,200.00
Training Department	\$27,500.00
	\$467,099.00
Total	0

Fire Protection

Vol. Fire Dept.	\$425,811.00	\$467,099.00
Response Reimbursement	\$32,000.00	\$32,000.00
Building Improvements	\$10,000.00	\$10,000.00
Total:	\$467,811.00	\$509,099.00



The Volunteer Fire Department of Prospect, Inc.

P.O. Box 7001

PROSPECT, CONNECTICUT 06712

January 14, 2022

Mayor Chatfield,

Enclosed you will find the FY2022-2023 budget requests for the Volunteer Fire Department of Prospect, Inc. As always, our new Assistant Chief, John Vance, our Treasurer Kyle Tournas, the department Finance Committee, and I have worked diligently to keep the budget as close to the previous year as possible. We are however requesting a modest increase of 9.6% for the following reasons:

- A 2.75% pay increase for the administrative assistant.
- The addition of annual stipends for the Chief and Assistant Chief.
- An increase in the furniture line item to purchase needed office equipment.
- An increase in the premium of our apparatus property and casualty insurance.
- An increase in the cost of our annual OSHA required physicals.

As our department continues to grow, the amount of administrative time and workload continues to increase as well. While our administrative assistant is only part time and we are not looking to increase the assistant's overall hours, we are looking to increase the hourly rate by 2.75%. In the coming year, the department will be conducting research as to whether a second, part time, administrative assistant is needed.

With the increase in administrative workload, we are requesting an annual stipend for the Chief and Assistant Chief. Both Chiefs spend countless hours each week ensuring the department is running efficiently and safely. This includes, but is not limited to, attending admin meetings at town hall during the days and evenings, monitoring and attending fire and EMS calls, overseeing 75 members, networking with area departments, attending ongoing training classes, and handling all correspondence from the public. The PFD is one of the town's largest organizations, and its leadership is conducted on a volunteer basis. There is certainly enough workload to keep a full-time paid Chief occupied. The cost of a full-time paid Chief would be roughly \$80,000 annually, plus benefits and insurance. Our intention is to keep the leadership of this department on a volunteer basis. We feel a stipend for each Chief is happy medium. A study was done as to what other area departments of similar size are budgeting for Chief Officer stipends. A range of \$12,600 - \$29,700 was found for the Chief and \$6,500 - \$14,200 for the Assistant Chief. We are requesting modest annual stipends of \$12,000 for the Chief and \$6,000 for the Assistant Chief.

As you know, our current firehouse is over 20 years old. As we are extremely grateful for such a wonderful building, the majority of office furniture in the building is also the same age. Over the past few years, we have been replacing broken office furniture and adding newer, needed, furniture such as filing cabinets, desk chairs, etc. Over the past year, we have seen an increase in the cost of office furniture. Therefore, we are requesting a small

increase of \$1,500 in our furniture line item.

We have been informed that the premium for our apparatus property and casualty insurance is increasing as well. In the past year, we have purchased several new vehicles. This includes a new Chief's car (2021, paid by the PFD), a new EMS fly car (2021, paid by the PFD), and the new Squad 3 Engine (2021). These were replacements of much older vehicles, which had significantly less replacement values. We are requesting an increase of \$8,000 in our insurance line item to cover this increase.

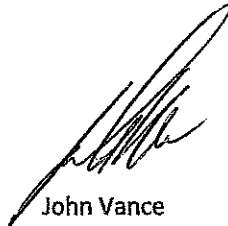
We are still happy to report that throughout the pandemic this past year, we were able to recruit and swear in 8 new members. Our current ranks include 56 firefighters/EMS personnel, 19 EMS only personnel, and 28 Junior corps cadets. While our costs to outfit and train these new members remains on par with our current budget, the cost to provide OSHA physicals to each additional new member has climbed. We are looking at roughly \$560 per member for annual OSHA physicals, and \$800 per new member. This results in an anticipated increase of \$13,000.

Overall, we are requesting a budget in the amount of \$467,099.00. We hope you will support our budget request, and we look to continue the great relationship with yourself and the town council.

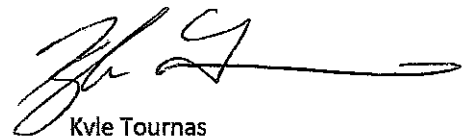
Thank you and best regards,



Mike Guastaferrri
Chief of the Department



John Vance
Assistant Chief



Kyle Tournas
Treasurer

PROSPECT BUDGET-FISCAL YEAR-2022-2023

FIRE MARSHAL		2020-2021		2021-2022		
		ADOPTED		PROPOSED		
6650-00	Salary	37,565.00	2.75%	38,598.04		
6650-01	Car Repairs	1,000.00		1,000.00		
6650-02	Supplies	600.00		600.00		
6650-03	Seminars	700.00		1,000.00		
6650-04	Equipment	2,500.00		2,500.00		
6650-05	Uniforms	400.00		400.00		
6650-06	NFC Sub Service	3,200.00	\$900.00	4,100.00	ICC Codes average this yr 528.90 per mo	
6650-07	Deputy Salary	4,110.00	\$2,290.00	6,400.00		
6650-08	Mileage	400.00		400.00		
6650-09	Clerical Asst. PT	13,316.00	2.75%	13,682.19	Change to salary	
		63,791.00		68,680.23		

FIRE MARSHAL BUDGET 2021/2022

		ADOPTED	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	REMAINING BALANCE
6650-00	Salary	\$37,565.00	\$3,130.42	\$3,130.42	\$3,130.42	\$3,130.42	\$3,130.42	\$3,130.42							\$18,782.48
6650-01	Car Repairs	\$1,000.00													\$1,000.00
6650-02	Supplies	\$600.00													\$600.00
6650-03	Seminars	\$1,000.00					\$300.00	\$225.00							\$475.00
6650-04	Equipment	\$2,500.00													\$2,500.00
6650-05	Uniforms	\$500.00													\$500.00
6650-06	NFC Sub Service	\$3,200.00			\$1,787.05										\$1,412.95
6650-07	Deputy's Salary	\$4,110.00	\$275.40	\$594.00	\$603.00	\$522.00	\$531.00	\$648.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$936.60
6650-08	Mileage	\$400.00	\$11.21	\$4.13	\$2.95	\$9.44	\$10.03	\$5.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$356.93
6650-09	Clerical Asst. PT 1	\$13,316.00	\$1,109.67	\$1,109.67	\$1,109.67	\$1,109.67	\$1,109.67	\$1,109.67							\$6,657.98
TOTAL SPENT PER MONTH:			\$4,526.70	\$4,838.22	\$6,633.09	\$4,771.53	\$5,081.12	\$5,118.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL BUDGET 2021/2022:			\$64,191.00										TOTAL REMAINING BALANCE:		\$33,221.94

Deputy Hour's	Mark Goletz	8	16.5	21	16	25	20						
	Ben Delmonico	7.3	16.5	12.5	13	4.5	16						
	Jay Pugliese	0	0	0	0	0	0						
TOTAL HOURS PER MONTH:		15.3	33	33.5	29	29.5	36	0	0	0	0	0	0

Per Hour: \$18.00

Per Mile: 0.59

Deputy Mileage	Mark Goletz	14			6	17	9						
	Ben Delmonico	5	7	5	10	0	0						
	Jay Pugliese	0	0	0	0	0	0						
TOTAL MILEAGE PER MONTH:		19	7	5	16	17	9	0	0	0	0	0	0

Prospect Public Fire

Monthly Estimates 2022

		2022											
Qty	Rate	Base Charge	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Hydrants	115 \$ 20.60	\$ 2,369	\$ 2,369	\$ 2,369	\$ 2,369	\$ 2,369	\$ 2,369	\$ 2,369	\$ 2,369	\$ 2,369	\$ 2,369	\$ 2,369	\$ 2,369
Linear Feet	87,280 \$ 0.12243	\$ 10,686	\$ 10,686	\$ 10,686	\$ 10,686	\$ 10,686	\$ 10,686	\$ 10,686	\$ 10,686	\$ 10,686	\$ 10,686	\$ 10,686	\$ 10,686
WRA	Jan-Dec -0.71%	Base Charge \$ 13,055	\$ 13,055	\$ 13,055	\$ 13,055	\$ 13,055	\$ 13,055	\$ 13,055	\$ 13,055	\$ 13,055	\$ 13,055	\$ 13,055	\$ 13,055
WICA	Jan-Mar 2.44%	WRA Estimate \$ 13,055	\$ 13,055	\$ 13,055	\$ 13,055	\$ 13,055	\$ 13,055	\$ 13,055	\$ 13,055	\$ 13,055	\$ 13,055	\$ 13,055	\$ 13,055
WICA	Apr-Jun 2.44%	\$ 13,055	\$ 13,055	\$ 13,055	\$ 13,055	\$ 13,055	\$ 13,055	\$ 13,055	\$ 13,055	\$ 13,055	\$ 13,055	\$ 13,055	\$ 13,055
WICA	Jul-Dec 3.20%	WICA Estimate* \$ 13,277	\$ 13,277	\$ 13,277	\$ 13,277	\$ 13,277	\$ 13,277	\$ 13,277	\$ 13,376	\$ 13,376	\$ 13,376	\$ 13,376	\$ 13,376
Projected Monthly Charge**			\$ 13,277	\$ 13,277	\$ 13,277	\$ 13,277	\$ 13,277	\$ 13,277	\$ 13,376	\$ 13,376	\$ 13,376	\$ 13,376	\$ 13,376

* Q1 2023 WICA is forecast to be 3.06%

**Numbers above are estimated for budgeting purposes only and are not guaranteed.

Hydrant Charge

Reflects the cost to operate and maintain hydrants and related infrastructure to provide fire protection.

Linear Foot

Represents the additional costs in construction and operations required to provide flows necessary for fire service. This includes the increased cost to construct and operate larger tanks, mains, wells, treatment facilities, pumps and related facilities in order to provide fire protection.

WRA

This adjustment ensures that water utilities do not over-collect or under-collect the revenues that were approved in rates by PURA. The amount is subject to annual review and adjustment, and may be a charge or credit on customers' bills based on actual water revenues collected the prior year.

WICA

The WICA charge covers the costs of eligible PURA approved infrastructure replacement projects. Replacing old and undersized pipes improves service reliability, reduces water lost through leaks and breaks, enhances water quality, and can increase the flow of water to hydrant public fire protection. The WICA charge cannot be increased by more than 3% in any one year or 10% between rate cases and the projects must be complete and in service for the benefit of customers before PURA will approve the charge.



93 West Main Street
Clinton, CT 06413
1-800-286-5700

February 2, 2022

Mr. Robert Chatfield
Mayor
Town of Prospect
36 Center Street
Prospect, CT 06712-1699

Re: Municipal Budgeting Forecast for 2022/23 Fiscal Year

Dear Mayor Bob:

Connecticut Water provides high-quality water and reliable water service to 60 Connecticut communities, contributing to public health and economic development. We also support public safety through our water system in Town of Prospect that delivers a reliable supply of water to local hydrants for firefighting.

Infrastructure Investment

Maintaining dependable and resilient water systems requires ongoing infrastructure investment. Connecticut Water typically invests about \$60 million annually in our drinking water infrastructure. Some those funds are invested through our Water Infrastructure and Conservation Adjustment, or WICA. WICA enables us to sustain the replacement drinking water infrastructure by allowing the company to begin recovering the costs of projects when they are completed and providing a benefit to customers. Recovering costs as projects are completed provides for modest incremental rate adjustments between full rate cases that help smooth water rate increases over time.

Budgeting Forecast

We know that communities are in process of developing their budgets for the 2022/23 fiscal year and want to provide you with our best guidance for your budget planning.

We recognize that public fire protection charges are a significant item in your municipal budget and want to provide you with as much information as we can as you develop your upcoming budget. You may recall that going into our 2021 rate case we worked to hold the increase in public fire protection charges to about 5% for most communities, which was significantly less than the overall rate request. Our efforts were successful and the increase in public fire charges in most communities was between 5% and 6%. Since that time, we filed for and obtained approval for a WICA charge with an increase of 2.44% as of January 2022. This charge will remain in effect through 2022, as well as an anticipated filing for additional WICA that we expect to be effective in July 2022 that should be considered in your budget base, as outlined on the accompanying spreadsheet.

As in the past, changes in public fire protection charges for the next fiscal year are also affected by increases in the number hydrants and the length of additional water main installed this past year in your community that supports public fire protection.

The attached summary breaks out the estimated Public Fire protection rates and charges for the 2022 fiscal year. We have detailed GIS maps of the systems in your community that are used as the basis for your fire billing which we can review with you should you have any questions on your local infrastructure.

With that in mind, please remember that these are our best estimates and the amounts and future adjustments to WICA or the Water Revenue Adjustment are subject to PURA review and approval.

Financial Assistance

Connecticut Water is always eager to work with customers experiencing financial hardships to maintain their water service. The company has a Help 2 Our Customers financial assistance program, or H₂O that helps customers facing ongoing or one-time financial hardships and includes PURA required COVID-19 payment plans. We are especially proud of our new Water Rate Assistance Program, or WRAP, the first program of its kind by a water utility in Connecticut. WRAP provides income-eligible customers a 15% reduction on their water bills. We encourage you to share information on our financial assistance programs with residents and social service agencies. Please direct them to [www.ctwater.com/H₂O](http://www.ctwater.com/H2O) or 800-286-5700.

If you have any questions about the fire protection charges or want to discuss anything related to water service in your community, please feel free to contact me at (860) 664-6140 or cpatla@ctwater.com.

Sincerely,



Craig J. Patla, P.E.
Vice President, Service Delivery
/att.



TOWN OF PROSPECT
Fiscal Year 2022-2023
Budget Proposal



PROSPECT POLICE DEPARTMENT

ITEM	PRESENT BUDGET	NEW BUDGET REQUEST	MAYOR	TOWN COUNCIL
6700-00 OFFICERS	\$704,444.00	\$ 727,097.28		
6700-01 RESIDENT TROOPER	\$ 93,189.00	\$ 92,986.48		
6700-02 FLEET GAS & REPAIRS	\$ 55,000.00	\$ 65,000.00		
6700-03 OFFICE SUPPLIES/ COMPUTERS	\$ 16,000.00	\$ 18,000.00		
6700-04 CLERICAL ASSISTANT PT 2	\$ 21,408.00	\$ 25,966.98		
6700-05 TRAINING	\$ 20,000.00	\$ 30,000.00		
6700-06 VEHICLE COMPUTER SUPPLIES	\$ 12,000.00	\$ 14,000.00		
6700-07 RADIOS & EQUIP TASER (CAMERA/WEAPONS)	\$ 23,637.00	\$ 54,424.25		
6700-08 OFFICE MANAGER	\$ 43,174.00	\$ 59,113.60		
6700-09 OVERTIME WAGES	\$ 0	\$ 0		
6700-10 LIEUTENANT	\$ 74,410.00	\$ 76,456.77		
6700-11 K-9	\$ 3,259.00	\$ 5,000.00		
6700-12 CRUISER	\$ 0	\$ 45,053.84		
TOTAL	\$ 1,066,521.00	\$ 1,213,099.20		



TOWN OF PROSPECT POLICE
Fiscal Year 2022-2023
Budget Proposal Narrative

LINE ITEM

Officers:
6700-00

As the Town of Prospect has continued to grow, both in population and businesses, this increases the necessity for additional police services. The town officers investigate all cases, both motor vehicle and criminal. At the present time all Prospect Police Officers investigate all types of investigations. Statistics show that the Prospect Officers investigate approximately 98% of the town case load. If there is a major case, the Officers receive assistance from the State Police, i.e. Major Crime etc. At the present time, all Patrol Officers are part-time officers and have the same Patrol responsibilities.

Some Resident Trooper towns only allow their part-time officers to take on minor investigations which can be completed by the end of their shift. Their full-time officers take on more serious cases. These towns do have a wage/fringe benefit difference between full-time and part-time officers.

The Town of Prospect Officers receive no fringe benefits because of their part-time status, even though all of the Officers hold a high degree of training that they have received and developed throughout their Police careers. All of the Police Officers have an extensive amount of expertise in all aspects of police work. This is a major savings for the town of Prospect when you consider the experience that each town of Prospect Police Officer holds. It is in the town's best interest to stay competitive with officer's wages in other towns. The increase of the Officers wages is a projection of the Officers Union Contract negotiations for the upcoming fiscal year, based on an increase of 2.75%.

Res. Trooper:
6700-01

State mandated.

At the current time the Town of Prospect is paying 50% for the Resident Trooper, as he is shared with the Town of Bethany. At the current time the State Police is giving a projected cost for the Resident Trooper, due to the fact that their Union contract has not been ratified as of January 31st, 2022. The town of Prospect should be prepared for some type of increase after July 1, 2022. If the Resident Trooper works any type of overtime for the Town of Prospect, the town will be

charged \$147.00 per hour. Since the implementation of the Admin. LT. position, the Resident Trooper has not received any Overtime.

**Fleet, Gas
& Repairs:
6700-02**

At the present time, the Prospect Police Department has a total of eight (8) cruisers, which includes:

- Seven (7) SUV's
 - 1-PRO 2012 4x4 (K-9) 117,161 miles (Lap-top computer)
 - 23-PRO 2017 4X4 71,895 miles (Lap-top computer)
 - 27-PRO 2016 AWD 72,725 miles (Lap-top computer)
 - 28-PRO 2016 AWD 129,433 miles (Lap-top accessible)
 - 36-PRO 2020 4x4 17,585 miles (Lap-top computer)
 - 37-PRO 2018 4X4 67,767 miles (Lap-top computer)
 - 44-PRO 2015 AWD 145,414 miles (Lap-top computer)

35-PRO 2001 Chevy 4x4 59,305 miles (PACO VEH)

One (1) Sedan

34-PRO 2006 Ford LTD 96,716 miles

- Seven of the vehicles can be used on a daily basis, specifically for patrol and/or construction overtime projects.
- Each cruiser is assigned to either two Officers or shared by three Officers. This gives the Officers a sense of ownership of the vehicles which has shown an improvement in the upkeep and cleanliness of the vehicles.
- 1-PRO is assigned solely to the K-9 Officer.
- The PACO Vehicle is used by the PACO (Prospect Animal Control Officer) and in emergencies it is used as a backup HCP vehicle.

Due to OSHA Police Standards, each vehicle is required to have oil changes every 5,000 miles and proper up-keep. Due to the urban roadways in this town, the vehicles experience more wear and tear than normal highway use. While the cruisers are assigned to an HCP job, the vehicles are idling for an average of 8 hrs, thus putting more strain on the vehicle itself. Vehicle maintenance is a necessity in order to have all cruisers in top working condition and to eliminate any liability to the town. With gas prices fluctuating, it is hard to estimate the yearly gas cost for all of the cruisers, even though the Police Department has installed a 2,000-gallon gas tank, saving a significant amount of money for the town, as gas prices continue to be unpredictable.

Due to the unpredictable mechanical issues with Police cruisers, the \$65,000.00 equals out to approximately \$7,200.00 per vehicle for the 2022-2023 fiscal year.

**Office Supplies/
Computers:
6700-03**

The Prospect Police Department presently has five (5) computers, (2) laptops, one (1) copier, four (4) printers and numerous other items that are used on a daily basis. These items need replacement parts/equipment and supplies in order to conduct professional services to the residents of the Town of Prospect.

The Patrol Tracker, is solely used for the department payroll and alarm billing.

At the present time, the Prospect Police Department is on-line with the school video system and Hotchkiss Park. This allows the police department to view a live feed from each location in town. The instillation of the camera system to view each school is the direct result of the Sandy Hook incident and Public Act 13-3 Safe Schools.

**Clerical
Assistant PT2:
6700-04**

The part time secretaries assist the Office Manager with all clerical work at the Prospect Police Department. The increase of the Secretaries wages is a projection of their Union Contract negotiations for the upcoming fiscal year, based on an increase of 2.75%.

**Training
6700-05**

State mandated training must be attended by all Officers to Maintain their State Certification. This line item also covers the Range qualification twice a year and also any other required training mandated by POST standards. Due to the new Police Accountability Bill, Officers must be drug tested every three years, new hires must be tested during the hiring process. Psychological exams must be conducted during the new hire process along with every 5 years. In the last six months the town has hired 3 new Officers, 13 officers need to have a psychological test in this coming fiscal year.

House Bill 6004: **Periodic Mental Health Wellness Checks** will be required of each newly hired Officer every FIVE years. Officers who have been employed by the Town of Prospect for more than five years

will need to submit to a Mental Health Wellness Check. Individual departments may determine the number of officers to participate in the wellness checks each year, ensuring that officers are screened every (5) years. (It is recommended that the departments cycle through their officers at a rate of 20% of their personnel each year, accomplishing a rolling (5) year cycle). All Police Officers as defined in CGS Sec. 7-294A(9) shall meet the recertification requirements established in Public Act 20 – 1 and maintain documentation as proof of successful fulfillment of these requirements.

The cost for a psychological test at the present time is \$200.00 per Officer.

House Bill 6004: Urinalysis drug test:

Beginning with those police officers who have a certification expiration date of 6/30/2021 and every certification period thereafter, all Police Officers as defined in CGS Sec. 7-294A(9) shall meet the recertification requirements established in Public Act 20 – 1 and maintain documentation as proof of successful fulfillment of these requirements.

The cost for a Urinalysis drug test is \$195.00 per Officer.

House Bill 6004: Police Badge and Name Tag Identification Requirement. Each Officer will have to display their Police Badge along with a name tag on the outer-most garment on such Officers Uniform. **At the present time all Officers have a name tag and badge that is worn in the outer-most garment.**

Vehicle (NEXGEN)

Computer Supplies:

6700-06

At the present time, the Prospect Police Department is online with seven (7) laptop/vehicle computers and two (2) office computers which are computers for the Connecticut State Police, under the NEXGEN Program. The use of this program by all officers will cost the Town of Prospect an estimated \$2,256.00 per year (last year numbers). At this time, I have not received a response from C.S.P. H.Q. regarding an increase in the cost for NEXGEN. This program is for Police Reports and Case Management only. This line item also includes repair, replacement, program updates and any other required maintenance in accordance with Nexgen requirements.

**Radios &
Equipment,
Taser
(camera/weapons):
6700-07**

The Town of Prospect has purchased and is up to date with the new APCO P-25 Digital State Police Motorola style radios which have replaced the old State radios. If any State Police style radio is broken or lost, money from this line item would be needed for a replacement unit.

This line item is also to purchase ammunition for yearly certification for duty weapons, shotguns, M-16 rifles. This will also include the upkeep for the above-mentioned weapons. Military, FBI and surrounding Police Depts. are in the process of upgrading their duty weapons to a 9mm style weapon. At this time the Prospect Police Dept. is not considering said transition during this budget period.

Under the new **Bill No. 6004** that took effect in the General assembly in the July Special Session, 2020, "An Act Concerning Police Accountability". The following areas under said Bill, will be a new cost to the Town of Prospect:

House Bill 6004: **Use of Body Worn and Dashboard Camera** for each Officer and Cruiser. Due to the Police Accountability Bill, the 2021-2022 budget paid for each Officer to have their own assigned body worn camera, along with the Axon Taser weapon for each officer. The 2022-2023 budget will pay for the Vehicle Dashboard Cameras for each Police Cruiser in accordance with House Bill 6004, which will be mandatory by July 1, 2022.

This will allow for full transparency in accordance with Bill No. 6004, which will be in the best interest of the Town for liability purposes.

Body-Cam

Axon (taser), the company that the body cameras were purchased from, has a four-year program for payment of 20 body worn cameras. Each year the Town would pay **\$6,837.00** for four years for a **total of \$27,348.00**. This will include evidence storage, license, body-cam, bay dock, magnet mount and USB cable. The Prospect Police is currently in the second year of the billing cycle contract.

**Dashboard
Camera**

Axon (taser), is the company that the body cameras along with the Taser weapon system were purchased from. At the present time I have requested a quote for ten (10) dashboard cameras in order to be in compliance with Bill No. 6004, which must be done by July 1, 2022.

The town of Prospect will have to pay **\$24,960.01** per year for five (5) years for a **total of \$124,800.01** This will include Installation per vehicle, Ext. Warranty, vehicle license, camera license and storage.

TASER 7
Weapon system:

At the present time the Prospect Police Dept. currently has twenty (20) Taser weapon systems that are issued to each individual Officer. Having Taser units individually assigned mandates complete transparency during any investigation related to the device/Officer and greater accountability. Initially the Taser was positioned in the Use of Force Matrix based solely on testing and guidance from Taser International. Since then, real world usages, court cases and officers' deployments have escalated the device within the Matrix to just below a firearm. This further necessitates the need for each unit to be accountable to an officer such as each firearm is. Lastly, our department is very unique in which we have a very extensive list of specialties and experience. This is very beneficial to the town as our officers utilize these specialties and this vast experience to de-escalate most situations. However, the reality is that not every situation can be de-escalated. Our officer's extensive knowledge and skillsets come at the cost of time, and most are older than the individuals they need to deal with. Purely for officer safety it is essential to equip the officers with every tool available. Because of the changing times in dealing with the public, society's interaction with Law Enforcement, and the current trend happening in the USA (regarding Law Enforcement Use of Force), This is for the protection of the Officer, as well as the Town for liability purposes.

At the current time the Prospect Police Dept. is in the second year of the five-year billing contract. Which includes the weapon, taser 7 evidence access license, cartridge replacement, holster and four-year warranty. Each year the Town will receive a bill of **\$16,800.00** for a five-year purchase program. The total amount for the five-year program is **\$84,000.00**.

Office Manager:
6700-08

The duties performed by the Office Manager allows for one shared Resident Trooper and one Administrative Lieutenant in the Town of Prospect, instead of one (1) Sergeant and three (3) Resident Troopers, which is suggested by the State Police for a department of our size. The Office Managers duties continue to increase due to the growth of the Town, needs of the Department along with requests from town residents.

The Office Manager is also responsible for overseeing two (2) part-time secretaries. Due to the increase of responsibilities and work requirements, the Office Manager is required to work an average of 40 to 45 hours a week to complete the work that is required to maintain the integrity and professionalism of the Police Department in order to meet the needs of the Town of Prospect residents. The Office Manager is and has been a 30 hour a week employee, per the town standards. I am requesting an increase in this line item to make the Office Manager a 40 hour a week employee, saving the town approx. 10 hours of overtime per week.

The coordination of the Highway Construction Projects (HCP) within the town of Prospect, as well as HCP requested by the towns of Naugatuck, Beacon Falls and Bethany is coordinated by the Office Manager. Since the town of Prospect signed an Intermunicipal Agreement with the above-mentioned towns, this task is carried out on a day-to-day basis seven (7) days a week as well as on an emergency basis after hours. I have also received proposals from the towns of Wolcott and Waterbury to sign an intermunicipal HCP agreement, which will increase the duties of the HCP coordinator. I would also request that the Highway construction Project (HCP) coordination, billing, etc. that the Office Manager is in charge of doing on a daily basis, be mirrored as other Police Departments, i.e., she is compensated from the HCP account for the duties as the HCP Coordinator. The increase of the Office Manager wages is a projection of the Union Contract negotiations for the upcoming fiscal year, based on an increase of 2.75%.

Overtime:
6700-09

Lieutenant
6700-10

The Town of Prospect's contract with the C.S.P. specifically states that all administrative duties are the responsibility of the CEO of the town. Because of the size of the town and the number of Officers supervised by the Resident Trooper, every year reference is made by the State Police to assign a Sergeant and one (1) additional Resident Trooper to the Town of Prospect to handle both the Administrative and Police duties. In 2011 when the position of Administrative Lieutenant was created in the town of Prospect, administrative duties were no longer the responsibility of the Resident Trooper; the Resident Trooper's duties are solely police matters. Therefore, with the Administrative Lieutenant handling all administrative duties, there is no longer the need for an additional Resident Trooper along with a Sergeant, thus

saving the town of Prospect approximately \$450,000.00(+) annually. For the last 3 years the Resident Trooper has not been paid any overtime hours, which would be his time and a half pay rate plus fringe benefits. Even though in the past, Troop I, Bethany has allowed the Resident Trooper O.T. The Administrative Lt. along with the Mayor refuse to pay the bill in which Troop I, Bethany had to pay for the Resident Trooper O.T. No overtime is authorized to the Resident Trooper unless authorized by the Administrative Lt and/or the Mayor of the town of Prospect.

At the present time there are four (4) Resident Trooper Towns that employ an Administrative Lieutenant. The Town of Oxford used to have One (1) Resident Trooper Sgt. and Five Troopers. At the current time they have changed their structure to One (1) Resident Trooper and have promoted three Officers to the rank of Sergeant for proper supervision. Oxford is also going to promote one of the current Sergeants to the rank of Administrative Lt., thus saving the Town of Oxford the large cost of Five (5) Troopers and One (1) Sgt. from the State Police. Mayor Chatfield and I met with the Oxford Selectman prior to the implementation of their current rank structure, to discuss the benefits and savings to their town.

It is my recommendation that the Town of Prospect seriously consider the above rank structure be implemented in the near future as the town continues to grow.

**K-9
6700-11**

This line item is in accordance with the Towns K-9 agreement. The line item requested is due to the increase in care of K-9, Veterinary Medical Insurance and equipment.

To date the K-9 has been used in different situations within the town of Prospect. For example; suspect tracking, evidence recovery, child tracking and numerous community policing events. During this past year the Police Department has had no Police Officer hands on incidents with any suspects.

**Cruiser
6700-12**

In the past the Town of Prospect has purchased a new cruiser every year in order to replace the oldest cruiser with the most mileage and most costly in maintenance. The town relied on the Highway Construction Funds to purchase the new cruiser. Since the town purchased the new needed radio system with the HCP Funds, the Police Department currently has three (3) cruisers with over 100,000 miles, thus increasing the maintenance cost for these three cruisers.

The total projected amount for a new 2022 Ford Utility (Explorer)
Police Interceptor base cruiser is as follows:

• MHQ Quote (Veh and emergency equipment)	\$45,053.84
• Telrepco (in-veh computer &mount)	\$ 3,260.00
• NORCOMCT (State Radio)	\$ 5,827.25
TOTAL:	\$54,141.09



Axon Enterprise, Inc.
17800 N 85th St.
Scottsdale, Arizona 85255
United States
VAT: 86-0741227
Domestic: (800) 978-2737
International: +1.800.978.2737

Q-371448-44599.602KT
Issued: 02/07/2022
Quote Expiration: 01/15/2022
Estimated Contract Start Date: 12/01/2022

Account Number: 171340
Payment Terms: N30
Delivery Method: Fedex - Ground

SHIP TO	BILL TO
Business/Delivery/Invoice-8 Center St 8 Center St Prospect, CT 06712-1605 USA	Prospect Police Dept. - CT 8 Center St Prospect, CT 06712-1605 USA Email:

SALES REPRESENTATIVE	PRIMARY CONTACT
Kenny Thomas Phone: (704) 375-1936 Email: kthomas@axon.com Fax:	Nelson Abarzua Phone: (203) 758-6150 Email: ltabarzua@prospectpolice.org Fax: (203) 758-5312

Quote Summary

Program Length	60 Months
TOTAL COST	\$124,800.01
ESTIMATED TOTAL W/ TAX	\$124,800.01

Discount Summary

Average Savings Per Year	\$6,505.76
TOTAL SAVINGS	\$32,528.79

Payment Summary

Date	Subtotal	Tax	Total
Nov 2022	\$24,960.01	\$0.00	\$24,960.01
Nov 2023	\$24,960.00	\$0.00	\$24,960.00
Nov 2024	\$24,960.00	\$0.00	\$24,960.00
Nov 2025	\$24,960.00	\$0.00	\$24,960.00
Nov 2026	\$24,960.00	\$0.00	\$24,960.00
Total	\$124,800.01	\$0.00	\$124,800.01

Quote Unbundled Price: \$157,338.00
 Quote List Price: \$124,800.00
 Quote Subtotal: \$124,800.01

cing

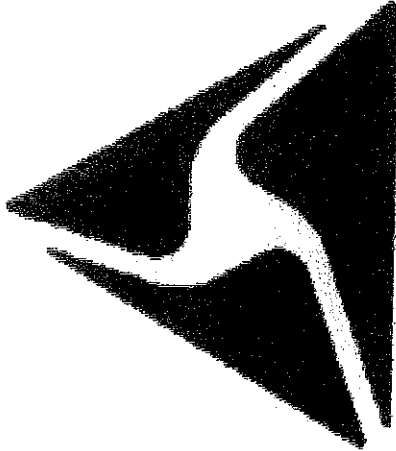
deliverables are detailed in Delivery Schedules section lower in proposal

gram	Description	Qty	Term	Unbundled	List Price	Net Price	Subtotal	Tax	Total
3A	Fleet 3 Advanced	10	60	\$262.23	\$208.00	\$208.00	\$124,800.01	\$0.00	\$124,800.01
							\$124,800.01	\$0.00	\$124,800.01

Non-Binding Budgetary Estimate

This Rough Order of Magnitude estimate is being provided for budgetary and planning purposes only. It is non-binding and is not considered a contractable offer for sale of Axon goods or services.

Tax is estimated based on rates applicable at date of quote and subject to change at time of invoicing. If a tax exemption certificate should be applied, please submit prior to invoicing.



"57"



QUOTE

CUSTOMER

Company/Dept: Prospect Police
 Contact: Lt. Nelson J. Abarzua
 Street Address: 36 CENTER ST
 City, State, Zip: PROSPECT CT 06712
 Phone:
 E-Mail: Ltabarzua@prospectpolice.org

Date: 12/20/2021
 Valid for: *60 Days
 Customer #:
 Contract: 12PSX0194
 Sales Rep: K. Fritsch

ITEM NUMBER	LINE DESCRIPTION	UNIT PRICE	QTY.	EXTENDED PRICE
K8A	2022 Ford Utility Police Interceptor Base (K8A+ 99B) with 3.3L V6 DI Engine	\$32,483.00	1	\$32,483.00
Ext Color	UM - Agate Black	Std	1	\$0.00
Int	9W - Front Cloth, Rear Vinyl	Std	1	\$0.00
153	License Plate Bracket	NC	1	\$0.00
549	Heated Mirrors	\$56.40	1	\$56.40
17T	Dome Light	\$47.00	1	\$47.00
18D	Global Lock/Unlock feature (Eliminates overhead liftg	\$0.00	1	\$0.00
21L	Front Warning Aux Light (Driver - Red, Pass - Blue) Re	\$517.00	1	\$517.00
43D	Dark Car Feature (Chime and Interior lights)	\$23.50	1	\$23.50
47A	Police Engine Idle Feature	\$244.40	1	\$244.40
51R	Driver Only LED Spot Lamp	\$371.30	1	\$371.30
52P	Hidden Door Lock Plunger & Rear Door Handle INOP	\$150.40	1	\$150.40
52T	Class III Trailer Tow Lighting Package	Inc	1	\$0.00
59B	Keyed Alike - 1284X	\$47.00	1	\$47.00
60A	Pre-wiring for Grille, Speaker & Siren	\$47.00	1	\$47.00
60R	Noise Suppression Bonds	\$94.00	1	\$94.00
63B	Side Maker Lights (aka Mirror Beams) Req. 60A	\$272.60	1	\$272.60
76R	Reverse Sensing	\$258.50	1	\$258.50
87R	Rear View Camera in Rear View Mirror	N/C	1	\$0.00
TINT	Tint (2) Front Doors Plus Visor SUV	\$177.65	1	\$177.65
PB47UJINT20HD	HD PUSH BUMPER	\$510.30	1	\$510.30
PSE02FCR	STRIP-LITE+ DUO FLASHR BLU/WHT	\$107.10	1	\$107.10
PSD02FCR	STRIP-LITE+ DUO FLASHR RED/WHT	\$107.10	1	\$107.10
BSFW48X	Whelen FRONT Inner Edge - Duo	\$1,071.00	1	\$1,071.00
BS48Z	Whelen REAR Inner Edge - Duo	\$1,062.67	1	\$1,062.67
VTX609B	VERTEX SUPER-LED BLUE	\$70.81	1	\$70.81
VTX609R	VERTEX SUPER-LED BLUE	\$70.81	1	\$70.81
VTX609C	VERTEX SUPER-LED WHITE	\$70.81	2	\$141.62
C399	CENCOM CORE WCX CONTROL CENTER	\$702.10	1	\$702.10
C399K4	OBDII CANPORT CABLE KIT FORD	\$86.87	1	\$86.87
CEM16	WeCanX 16 OUTPUT EXPANSION MOD	\$144.59	1	\$144.59
CCTL6	WeCanX KNOB/SLIDE CONTROL HEAD	\$234.43	1	\$234.43
CANLITEB	CANTROL LIGHT SENSOR BLACK	\$41.06	1	\$41.06

TERMS AND CONDITIONS

ORDER ACKNOWLEDGEMENT

PRINT NAME



Quote

Page: 1

Hertsch Holdings Inc
 101 North Plains Industrial Rd
 Bldg 2
 Wallingford, CT 06492
 (203) 284-5200

EXPIRATION DATE: 3/9/2022

Order Number: 0106058
 Order Date: 2/7/2022
 Salesperson: 0048/ Roseann Mayo
 Salesperson Email: rmayo@telrepco.com
 Customer Number: 0010763

Sold To:	Ship To:
Prospect Resident State Troop 8 Center St. Attn: Lt. Nelson Abarzua Prospect, CT 06712	Prospect Resident State Troop 8 Center St. Attn: Lt. Nelson Abarzua Prospect, CT 06712

Confirm To:
 Lt. Nelson Abarzua

Customer P.O.	Ship VIA	F.O.B.	Terms
CF31MK5	UPS GROUND		Net 30 Days

Item Code	Unit	Ordered	Price	Amount
CF-311-MK5-R	EA	1		
Whse: 040	CIS-5300U 2.30GHz/8GB/480GB SSD/13.1: TOUCHSCREEN DISPLAY/WIFI/BLUETOOTH/EMISSIVE BACKLIT KYBD/WIN10PRO64		1,195.00	1,195.00
Fully Refurbished / Grade A / Like New - Includes 8GB memory, 480GB SSD, 13.1" Touchscreen, New LCD Film Protector, Emissive Backlit Keyboard & Win 10 Pro 64bit - Unit(s) sold with 3yr Telrepco Depot Warranty. Battery is covered under first year of warranty program.				
WAR 3 YEAR	EA	1		
Whse: 040	WARRANTY 3 YEAR TELREPCO MAIL IN DEPOT		0.00	0.00
8GB RAM	EA	1		
Whse: 077	MEMORY 8GB DDR3L SODIMM PANASONIC		150.00	150.00
Total 16gb ram installed				
DS-PAN-111-B	EA	1		
Whse: 040	VEHICLE DOCK FOR HAVIS for CF-30 & CF-31		550.00	550.00
Used/slight wear/90 day warranty				
LPS-104	EA	1		
Whse: 040	DC Power adapter Mountable to dock by Havis for CF30 & 31		140.00	140.00
1104073	EA	1		
Whse: 040	Sierra Wireless AirLink MP70 LTE ADVANCED PRO Vehicle Router w/Ethernet/USB/GPS + WiFi - US & Canada		975.00	975.00
Includes DC Power Cable - 3 Year Warranty				
AP-MMF-CCWG-Q-S222-RP3-B	EA	1		
15 Whse: 040	Antenna Plus MultiMax MIMO Antenna - Threaded Bolt - Black		225.00	225.00
15' Cables - 2 LTE (SMA M) - 1 WIFI (RP SMA M) - 1 GNSS (SMA M)				

For use on 2020+ Ford Police Interceptor SUV				

Net Order: 3,235.00
 Freight: 25.00
 Sales Tax: 0.00
 Order Total: 3,260.00

ACCEPTED BY & DATE

0106058

This Order/ Quote is subject to our durable Terms & Conditions, previously acknowledged by you.

**MOTOROLA SOLUTIONS****Budgetary**QUOTE-1652243
C109476Billing Address:
PROSPECT, TOWN OF
8 CENTER ST
PROSPECT, CT 06712
USShipping Address:
PROSPECT, TOWN OF
8 CENTER ST
PROSPECT, CT 06712
USQuote Date:01/24/2022
Expiration Date:04/24/2022
Quote Created By:
Jeannine DelVasto
Public Safety Sales
jdelvasto@norcomct.net
203-568-6919End Customer:
PROSPECT, TOWN OF
Nelson Abaruza
ltabarzua@townofprospect.org

Payment Terms:30 NET

Delivery Address:
NORCOMCT
7 GREAT HILL RD
NAUGATUCK, CT 06770
US

1. Pricing per State of CT Master Contract A-99-001 and is valid for 30 days
2. Please issue PO to Motorola Solutions, Inc.
1. Note on PO "Net 30 Days" terms
2. Note on PO to ship order to 7 Great Hill Road, Naugatuck, CT 06770
3. Note on PO your address as the "Ultimate Destination"
3. Assumes programming with existing template
4. Please allow 10-14 business days for programming when equipment arrives at NorcomCT
5. Group Services (alias update) and Over the Air Provisioning (OTAP) are included in radio configuration for future use.
6. Core licenses will be required at an additional cost to activate these options and are not included in price shown. Core licenses include but are not limited to Group Services for alias updating and Radio Management, Group Management, and Presence Licenses for OTAP.
7. Prior to ordering approval from CTS must be received.

Line #	Item Number	Description	Qty	List Price	Sale Price	Ext. Sale Price
	APX™ 6500 / Enh Series	ENHANCEDAPX6500				
1	M25URS9PW1BN	APX6500 ENHANCED 7/800 MHZ MOBILE	1	\$3,253.00	\$2,439.75	\$2,439.75
1a	GA09008AA	ADD: GROUP SERVICES	1	\$165.00	\$123.75	\$123.75
1b	QA01648AA	ADD: HW KEY SUPPLEMENTAL DATA*	1	\$6.00	\$4.50	\$4.50



Any sales transaction following Motorola's quote is based on and subject to the terms and conditions of the valid and executed written contract between Customer and Motorola (the "Underlying Agreement") that authorizes Customer to purchase equipment and/or services or license software (collectively "Products"). If no Underlying Agreement exists between Motorola and Customer, then Motorola's Standard Terms of Use and Motorola's Standard Terms and Conditions of Sales and Supply shall govern the purchase of the Products.

Motorola Solutions, Inc.: 500 West Monroe, United States - 60661 ~ #: 36-1115800

**MOTOROLA SOLUTIONS****Budgetary**QUOTE-1652243
C109476

Line #	Item Number	Description	Qty	List Price	Sale Price	Ext. Sale Price
1c	G831AD	ADD: SPKR 15W WATER RESISTANT	1	\$66.00	\$49.50	\$49.50
1d	G996AS	ENH: OVER THE AIR PROVISIONING	1	\$110.00	\$82.50	\$82.50
1e	GA00580AA	ADD: TDMA OPERATION	1	\$495.00	\$371.25	\$371.25
1f	G51AU	ENH: SMARTZONE OPERATION APX6500	1	\$1,320.00	\$990.00	\$990.00
1g	G67DT	ADD: REMOTE MOUNT E5 APXM	1	\$327.00	\$245.25	\$245.25
1h	G78AT	ENH: 3 YEAR ESSENTIAL SVC	1	\$176.00	\$176.00	\$176.00
1i	G892AB	ENH:HAND MIC,GCAI WTR RESISTANT APX	1	\$79.00	\$59.25	\$59.25
1j	GA01606AA	ADD: NO GPS/WI-FI ANTENNA NEEDED	1	\$0.00	\$0.00	\$0.00
1k	G89AC	ADD: NO RF ANTENNA NEEDED	1	\$0.00	\$0.00	\$0.00
1l	G444AH	ADD: APX CONTROL HEAD SOFTWARE	1	\$0.00	\$0.00	\$0.00
1m	G806BL	ENH: ASTRO DIGITAL CAI OP APX	1	\$567.00	\$425.25	\$425.25
1n	GA01670AA	ADD: APX E5 CONTROL HEAD	1	\$717.00	\$537.75	\$537.75
1o	G361AH	ENH: P25 TRUNKING SOFTWARE APX	1	\$330.00	\$247.50	\$247.50
1p	G193AK	ADD: ADP ONLY (NON-P25 CAP COMPLIANT) (US ONLY)	1	\$0.00	\$0.00	\$0.00
Product Services						
2	LSV00Q00202A	DEVICE PROGRAMMING	1	\$75.00	\$75.00	\$75.00

Grand Total**\$5,827.25(USD)**

Any sales transaction following Motorola's quote is based on and subject to the terms and conditions of the valid and executed written contract between Customer and Motorola (the "Underlying Agreement") that authorizes Customer to purchase equipment and/or services or license software (collectively "Products"). If no Underlying Agreement exists between Motorola and Customer, then Motorola's Standard Terms of Use and Motorola's Standard Terms and Conditions of Sales and Supply shall govern the purchase of the Products.

Motorola Solutions, Inc.: 500 West Monroe, United States - 60661 ~ #: 36-1115800



Purchase Order Checklist

Marked as PO/ Contract/ Notice to Proceed on Company Letterhead
(PO will not be processed without this)

PO Number/ Contract Number

PO Date

Vendor = Motorola Solutions, Inc.

Payment (Billing) Terms/ State Contract Number

Bill-To Name on PO must be equal to the *Legal* Bill-To Name

Bill-To Address

Ship-To Address (If we are shipping to a MR location, it must be documented on PO)

Ultimate Address (If the Ship-To address is the MR location then the Ultimate Destination address must be documented on PO)

PO Amount must be equal to or greater than Order Total

Non-Editable Format (Word/ Excel templates cannot be accepted)

Bill To Contact Name & Phone # and EMAIL for customer accounts payable dept

Ship To Contact Name & Phone #

Tax Exemption Status

Signatures (As required)

BRRFOC Deliveries to Covanta Bristol
Year to date thru December 2021

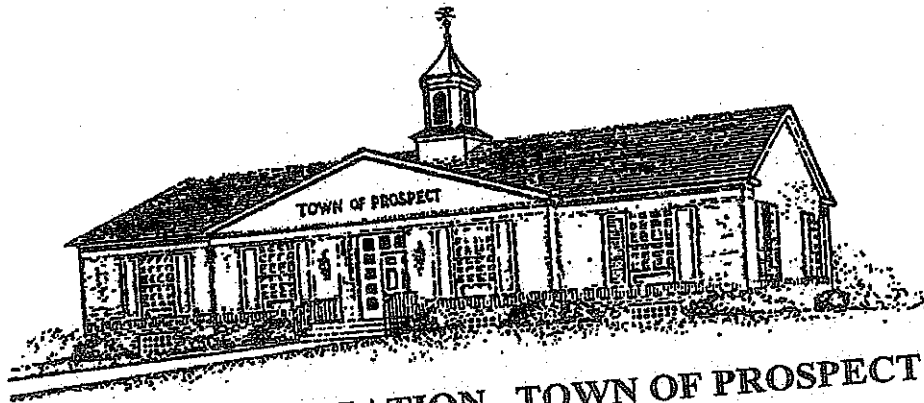
Origin Name	Month	Type FY			Commercial			CHANGE (tons)		CHANGE (%)	
		Residential	Commercial	2020	2022	2021	2020	Residential	Commercial	Residential	Commercial
		2022	2021	2020	2022	2021	2020	2022	2021	2022	2021
Plainville, CT	Jul	562.42	564.99	509.97	460.35	409.49	474.35				
	Aug	522.64	524.72	448.93	469.20	392.78	463.76				
	Sep	561.33	559.40	489.13	478.59	432.38	425.64				
	Oct	544.34	597.60	465.77	452.35	467.22	534.20				
	Nov	525.43	506.87	336.04	447.91	418.02	346.90				
	Dec	491.57	503.89	459.30	412.60	432.95	482.90				
	Jan		325.11	403.28		284.87	390.38				
	Feb		371.16	372.28		344.01	375.79				
	Mar		487.74	450.38		468.35	413.86				
	Apr		547.68	563.98		477.36	346.87				
	May		526.65	613.06		428.33	347.83				
	Jun		600.26	613.79		478.73	403.72				
Plainville YTD		3,207.73	3,257.47	2,709.14	2,721.00	2,552.84	2,727.75	-49.74	168.16	-2%	7%
Plymouth, CT	Jul	361.53	368.79	325.79	113.16	90.06	84.14				
	Aug	333.96	357.45	291.12	111.85	86.20	94.17				
	Sep	334.02	347.67	286.22	117.56	87.40	83.99				
	Oct	333.83	320.90	290.89	118.90	79.95	100.58				
	Nov	354.32	330.09	220.22	123.31	114.84	68.49				
	Dec	324.64	345.72	288.89	112.53	95.49	83.14				
	Jan		258.53	255.91		72.63	81.86				
	Feb		244.36	258.78		74.60	75.98				
	Mar		337.76	291.78		113.30	100.50				
	Apr		354.70	349.56		99.00	71.16				
	May		340.27	372.15		84.27	73.38				
	Jun		363.84	373.60		109.45	81.84				
Plymouth YTD		2,042.30	2,070.82	1,703.13	697.31	553.94	514.51	-28.32	143.37	-1%	26%
Prospect, CT	Jul	320.97	342.47	311.65	91.37	86.67	65.02				
	Aug	277.10	310.62	301.53	55.46	77.50	64.71				
	Sep	306.49	316.96	283.24	55.99	55.22	79.46				
	Oct	289.74	317.43	302.71	58.68	91.36	93.58				
	Nov	297.01	295.64	236.80	52.82	84.31	69.61				
	Dec	311.92	326.86	309.17	72.15	83.06	69.71				
	Jan		232.40	308.23		49.72	75.82				
	Feb		223.31	242.02		57.09	70.22				
	Mar		299.73	286.78		82.93	80.09				
	Apr		304.65	332.26		72.17	68.96				
	May		262.81	321.05		79.85	69.90				
	Jun		322.23	320.33		105.18	72.69				
Prospect YTD		1,803.23	1,909.98	1,745.30	386.47	478.12	442.09	-106.75	-91.65	-6%	-19%
Seymour, CT	Jul	661.39	707.19	696.21	16.51	12.26	16.16				
	Aug	673.87	643.38	626.06	23.91	10.67	8.40				
	Sep	650.36	685.06	591.45	12.35	10.92	11.25				
	Oct	651.30	683.10	605.59	13.01	13.58	27.84				
	Nov	663.75	658.61	610.43	23.21	13.78	11.12				
	Dec	656.55	738.97	537.75	30.29	15.68	9.76				
	Jan		541.14	614.54		8.75	11.31				
	Feb		471.24	533.84		10.39	11.23				
	Mar		652.11	597.63		15.10	18.57				
	Apr		726.05	709.41		11.68	15.82				
	May		566.12	727.87		6.87	15.09				
	Jun		690.47	762.54		6.85	17.24				
Seymour YTD		3,957.22	4,116.31	3,668.50	119.28	76.89	84.53	-159.09	42.39	-4%	55%
Southington, CT	Jul	2,020.48	2,062.48	1,780.43	1,462.78	1,451.06	1,552.61				
	Aug	1,528.86	1,968.63	1,611.76	1,544.32	1,588.90	1,442.51				
	Sep	1,627.66	2,025.00	1,652.19	1,613.83	1,325.59	1,393.74				
	Oct	1,443.60	2,041.92	1,708.81	1,527.72	1,492.18	1,469.65				
	Nov	1,611.32	1,875.96	1,582.59	1,625.26	1,422.35	1,283.91				
	Dec	1,528.13	1,939.05	1,572.62	1,700.03	1,428.16	1,659.03				
	Jan		1,516.43	1,486.24		1,017.34	1,420.93				
	Feb		1,510.35	1,326.39		1,204.81	1,350.17				
	Mar		2,064.24	1,619.16		1,415.53	1,439.88				
	Apr		2,294.64	1,989.22		1,490.93	1,340.19				
	May		2,379.89	2,121.64		1,135.17	1,280.94				
	Jun		2,482.83	2,112.21		1,527.05	1,345.19				
Southington YTD		9,760.05	11,913.02	9,908.40	9,473.94	8,708.24	8,801.45	-2,152.97	767.70	-18%	9%

PROSPECT PUBLIC LIBRARY
Budget for 2022-2023

Approved by Library Board
January 13, 2022

	<i>Adopted</i> Description	2021-2022	2022-2023
7350-00	Director 40hr/wk	\$68,832.00	\$70,725.00 (2.75%)
7350-01	Assistant Director	\$52,507.00	\$53,951.00 (2.75%)
7350-02	Clerical Staff *Eight Part Time Staff (5 library clerks/3 pages)	\$100,962.00	\$103,739.00 (2.75%)
7350-03	Supplies Includes custodial supplies, program supplies, computer supplies, office supplies, etc.	\$10,500.00	\$10,500.00
7350-04	Books & Cataloging Includes cost of purchase/leased books, magazines & newspaper subscriptions.	\$30,000.00	\$30,000.00
7350-05	Utilities *Electricity, water and oil.	\$17,000.00	\$17,000.00
7350-06	Contracted Maintenance	\$36,154.00	\$35,743.00
	Includes:		
	Johnson Control Fire Alarm	\$2,400.00	\$2,400.00
	(Testing, inspection, monitoring, emergency calls)		
	Maintenance of Air Conditioning,	\$1,200.00	\$1,200.00
	air handlers & furnace –		
	Refuse Removal	\$540.00	\$540.00
	Arlo Security Camera Monitoring	----	\$400.00
	Luso Cleaning Co. (Library)	\$12,000.00	\$12,000.00
	Boiler Inspection	\$80.00	\$240.00
	Fire Extinguisher Exchange	\$100.00	\$100.00
	Carpet/window cleaning	\$1,200.00	\$900.00
	Septic Tank Cleaning	-----	-----
	Constant Contact - Email Serv.	\$459.00	\$378.00
	RequestIt CT Statewide Library	\$350.00	\$350.00
	Stanley Magic Door	\$635.00	\$635.00
	Landscape maintenance	\$1,800.00	\$1,800.00
	Mulch/Gravel for Grounds	\$750.00	\$550.00
	Website-Domain-Email	\$460.00	\$500.00
	Computers – Internet/Maintenance*	\$4,300.00	\$3,900.00
	* Includes pc and network repair service by A.O.S. Corporation ~ Example – firewall & Service Calls		
	* Fiber Internet Connection (CEN) = \$125 per month Fiber Charge Plus annual fee of \$300 (\$1800)		
	*AntiVirus – BitDefender 11/2021 to 11/2022 (\$120.00), *Router Connection Fee (\$200.00)		
	*Zoom Renewal (\$160.00)		

	Auto-Graphics – Verso system	\$5,350.00	\$5,350.00
	(Circulation System - \$4460 & Interlibrary Loan Network - \$600, Xml - \$270)		
	Contingency fund for all repairs to 30 year old building including exterior lamps, gutters, air handler repair, doors, windows, interior lights	\$4,500.00	\$4,500.00
7350-08	Capitol Improvement	\$5,500.00	\$5,500.00
	*Painting of main area, staff room & offices. Replace old lighting with LED lighting in main library/community room areas. Add outdoor lights to south entrance. Add Lighting to boiler room. Repair/Paint outside light poles.		
7350-10	Audio, Video, Computer Software	\$5,500.00	\$5,500.00
	Audio Books on CD, DVDs, computer software, Motion Picture Licensing/Movie Licensing USA - \$600.00		
7350-11	Programs, Conferences, Dues, etc.	\$5,700.00	\$5,700.00
	* Dues/Conferences/Training/Meetings - \$1530		
	Dues to Conn. Library Consortium (\$625), CLA memberships (2) - \$130, American Library Assoc. membership – Director/Asst. Director = \$500		
	ACLB – Library Board dues - \$25. Meetings & Training – Staff - \$200		
	* Programming – Adult & Children - \$4170		
7350-12	Board Clerk	\$1,045.00	\$1,045.00
	11 meetings a year@ \$95.00/meeting		
7350-13	Technology/Ebooks	\$7,000.00	\$7,000.00
	Replacement of two library computers & monitors.		
	<ul style="list-style-type: none"> • Contract with Library Connection Consortium for Overdrive Service (Ebooks) • Advantage program, which allows Prospect cardholders first access to certain EBooks. 		
TOTALS		\$340,700.00	\$346,403.00



BOARD OF RECREATION. TOWN OF PROSPECT

TOWN OF PROSPECT BUDGET- FISCAL YEAR 2022 - 2023

Recreation		2021-2022 Adopted	2022-2023 Proposed
Item			
		\$ 8,035.00	\$ 8,035.00
7400-00	Supplies	\$113,842.00	\$ 117,250.00
7400-01	Programs	\$ 1,800.00	\$ 1,800.00
7400-02	Meeting Clerk	\$ 80,000.00	\$ 95,000.00
7400-03	Park Development	\$ 11,000.00	\$ 15,000.00
7400-04	Field Maintenance	\$ 4,000.00	\$ 5,000.00
7400-05	Port-o-Lets	\$ 63,930.00	\$ 65,847.90
7400-06	Parks and Recreation Director	\$ 1,000.00	\$ 1,000.00
7400-07	Professional Development	\$ 11,000.00	\$ 11,000.00
7400-08	Building Maintenance	\$ 1,000.00	\$ 5,100.00
7400-09	Background Checks	\$ 2,000.00	\$ 2,000.00
7400-10	Vandalism	\$ 26,104.00	\$ 26,887.12
7400-11	Program Assist. F.T	\$ 3,900.00	\$ 5,320.00
7400-12	Summer Help	\$ 2,000.00	\$ 2,000.00
7400-13	Car Expenses	\$ -	\$ -
	Community Center		
	TOTAL	\$329,611.00	\$ 361,240.02

Month Ending:	Fees			
Administration	Clt'd	21 - 22 Proposed	21 - 22 Adopted	22 - 23 Proposed
Online Registration Software		\$ 3,695.00	\$ 3,695.00	\$ 3,695.00
Background Checks		\$ 1,000.00	\$ 1,000.00	\$ 5,100.00
Clerk		\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
Program Brochure		\$ 4,460.00	\$ 4,340.00	\$ 4,340.00
Director of Recreation		\$ 63,930.00	\$ 63,930.00	\$ 65,847.90
Administrative Assistant		\$ 26,104.00	\$ 26,104.00	\$ 26,887.12
Summer Help		\$ 3,900.00	\$ 3,900.00	\$ 5,320.00
Professional Development		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Car Expenses		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
SUBTOTAL		\$ 107,889.00	\$ 107,769.00	\$ 115,990.02
Park Operations				
Park Develop/Improv		\$ 110,000.00	\$ 80,000.00	\$ 95,000.00
Building Maintenance		\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
Field Maintenance		\$ 11,000.00	\$ 11,000.00	\$ 15,000.00
Port - A - Lets		\$ 4,000.00	\$ 4,000.00	\$ 5,000.00
Vandalism		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
SUBTOTAL		\$ 138,000.00	\$ 108,000.00	\$ 128,000.00
Swim Program				
Lifeguards		\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
Monitors	*	\$ 250.00	\$ 250.00	\$ 250.00
Swim Lessons		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
SUBTOTAL		\$ 2,850.00	\$ 2,850.00	\$ 2,850.00
Art Program				
Knit/Crochet		\$ 350.00	\$ 350.00	\$ 350.00
Quilting		\$ 350.00	\$ 350.00	\$ 350.00
Arts & Crafts		\$ 500.00	\$ 500.00	\$ 500.00
Drama/Theater		\$ 400.00	\$ 400.00	\$ 400.00
Summer Concert Series		\$ 6,000.00	\$ 9,000.00	\$ 10,000.00
SUBTOTAL		\$ 7,600.00	\$ 10,600.00	\$ 11,600.00
Youth Programs				
Fencing	*	\$ 2,000.00	\$ 2,000.00	\$ -
Tennis Instruction	*	\$ 500.00	\$ 500.00	\$ 500.00
Summer Camp Gr. 1 - 5	*	\$ 42,000.00	\$ 56,000.00	\$ 58,600.00
Pre Teen Camp Gr. 6 - 8		\$ 8,000.00	\$ 9,000.00	\$ 9,000.00
K - 5 BB (Girls & Boys)	*	\$ 2,500.00	\$ 3,100.00	\$ 3,500.00
6/7/8 BB (Girls & Boys)	*	\$ 6,000.00	\$ 6,900.00	\$ 5,000.00
Hall Monitors	*	\$ 7,605.00	\$ 6,192.00	\$ 8,500.00
Travel Team 5,6,7&8 G&B	*	\$ 4,500.00	\$ 4,500.00	\$ 5,500.00
H.S. Basketball	*	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
SUBTOTAL		\$ 77,605.00	\$ 92,692.00	\$ 95,100.00
Adult Programs				
Adult Volleyball	*	\$ 100.00	\$ 100.00	\$ 100.00
Mens Over 35 BB	*	\$ 100.00	\$ 100.00	\$ 100.00
Tennis	*	\$ 100.00	\$ 100.00	\$ 100.00
Golf	*	\$ 500.00	\$ 500.00	\$ 500.00
Mens BB League	*	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Momens BB	*	\$ 100.00	\$ 100.00	\$ 100.00
Momens Softball	*	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
SUBTOTAL		\$ 7,700.00	\$ 7,700.00	\$ 7,700.00
GRAND TOTAL		\$ 341,644.00	\$ 329,611.00	\$ 361,240.02

Background Checks	Increase of \$4,100 due to Finger Print Requirements which would cost \$77.25. We currently use a company for background checks on employees and volunteers which has cost us \$12.45 per person. Through out the year of 2021 we did 65 background checks on camp staff, coaches and program instructors / employees
Recreation Director Assistant Director	Increase is at 3% to their annual salary Director is an increase of \$1,917.90 The Assitant is an increase of \$783.12
Summer Help	Increase is based on amount of time working and the increase of minimum wage going to \$14 on July 1. They would be employed for 19 weeks at 20 hours a week at \$14 totaling \$5,320 and increase of \$1,420 from the previous year
Park Development	Requesting \$95000. Lighting at Hotchkiss for walking track use Not Game Use. Increase number of cameras at Park to increase safety and cover more of park Siding to restrooms and playground additions Scoreboards at Hotchkiss for back soccer field and baseball field Batting cage and replacing basketball hoop system in community center Increase of \$15,000 from previous year
Field Maintance	4 applications per year of fertilizer and also applications of overseeding average prices estimated price of \$5,400 per applications Increase of \$4,000 from previous year
Port A Lets	Increase due to additional Port A Johns being placed at McGrath Park and Hotchkiss. Also for Softball and Football Field Tournaments and Jamboorees Increase of \$1,000 from previous year
Programs	Overall increase of \$3,408 for at total of \$117,250. Increase of \$1,000 to summer concerts to bring in more bands and entertainment Increase to Summer Camp Grades 1 - 5 due to increase in Minimum wage of \$14. From \$56,000 to \$58,600 an increase of \$2,800 K-5 Basketball has increased \$400 due to minimum wage increase Hall Monitor Increase from \$6,192 to \$8,500 due to minimum wage increase and time used Hall Monitor hours will increase to 30 Weeks at 20 hours a week at \$14 per hour Travel Basketball Increase from \$4,500 to \$5,500 to allow for more teams

Notes:

Items that we have lowered or eliminated:
 We have eliminated the amount allocated to Fencing due to the program currently not being available
 Youth Basketball Grades 6-8 has been decreased due to lower enrollment



CHESPROCOTT HEALTH DISTRICT

1247 HIGHLAND AVENUE • CHESHIRE, CONNECTICUT 06410

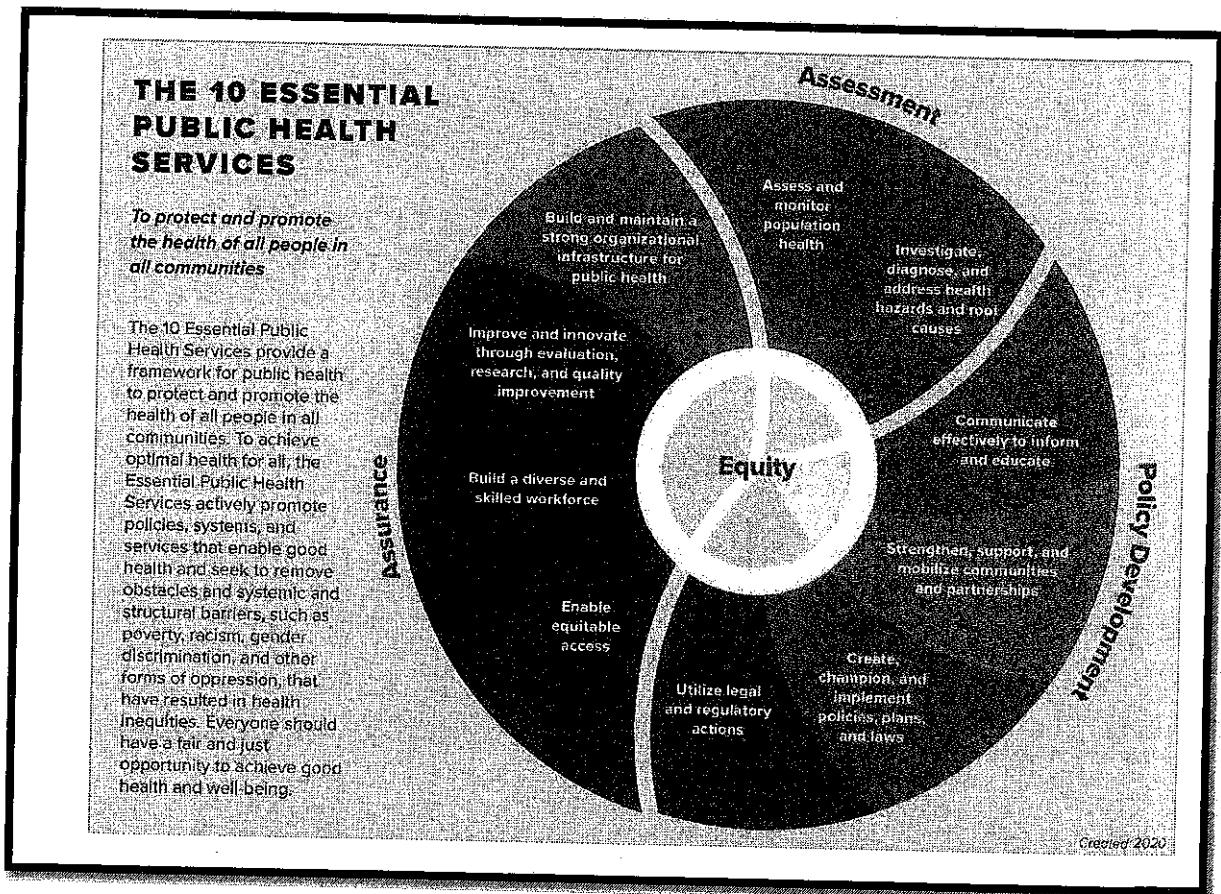
PHONE (203) 272-2761 • FAX (203) 250-9412 • www.chesprocott.org

Maura A. Esposito RS, MPH Director of Health

February 24, 2022

Mayor Chatfield,

The Board of Health member of Chesprocott meet on February 16th to discuss Fiscal Year 2022-2023 and made their recommendations. As your municipal health department, Chesprocott Health District has and will continue to provide the town and its residents the public health services that meet the "10 Essential Services" that a health department should provide.



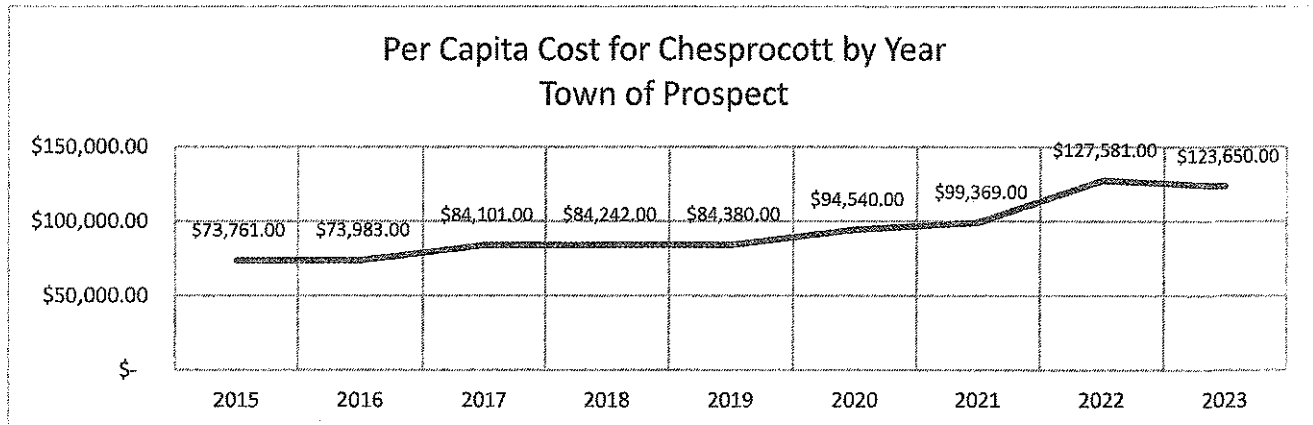
These past two years of enduring the Covid-19 pandemic have proven the effectiveness and dedication our health district has for the Town of Prospect. We took pride in providing your residents the necessary guidance, contact tracing and vaccinations while also providing these services to the many partners including Region 16 School District, the town hall, town staff, daycares centers, group homes and many other businesses in the Town of Prospect.

Our staff hopes to get back to "normal" and provide public health services that we have provided in the past. We look forward to building our Health Care Coalition and presenting more educational programs to your community. We also look forward to our yearly flu clinics that have become more successful

Chesprocott Health District

each year. Our Environmental Health Division will continue providing the town with sanitarian services ranging from restaurant inspections, salon inspections, day care inspections to septic repairs and soil testing for new septic installations as well as drinking well inspections for all new drilled wells.

The Board of Directors has suggested that we keep the per capita cost the same at \$13.15. A public hearing will occur on March 16th where the Board of Directors will vote on the budget proposal. If approved, the per capita which is based on the Connecticut Department of Public Health population rate for year 2020 is 9,403 citizens. Therefore the 2022-2023 yearly costs for Chesprocott to operate as your municipal health department will be \$123,649.45



We look forward to serving the Town of Prospect.

Sincerely,

Maura A. Esposito, MPA

Maura A. Esposito



NEW OPPORTUNITIES, INC.

Helping People. Changing Lives. ~ Community Action Partnership

Senior Nutrition Services
Central Naugatuck Valley Region
232 North Elm Street – Waterbury, CT 06702
203.757.7738 ~ 203.575.4277 (fax)

Senior Nutrition Services
Housatonic Valley Region
54 Main Street ~ Danbury, CT 06810
203.743.5418 ~ 203.743.5425 (fax)

Town of Prospect
Robert J. Chatfield, Mayor
Prospect Town Hall
36 Center St,
Prospect, CT 06712

February 1, 2022

Dear Mayor Chatfield,

I would like to take this opportunity to thank your municipality for your past support of New Opportunities, Inc. Senior Nutrition Program which includes the Meals on Wheels Program, Senior Community Cafes and Senior Dine Program. Your financial support is greatly appreciated at a time when COVID has and continues to challenge our program. **The attached documentation is not a bill/invoice; it is a FY 22-23 request as you plan and prepare your municipality's budget.**

The year 2021 started as 2020 ended with COVID impacting our meal services. Meal on Wheels continued with a waiting list as the demand for home delivered meals increased dramatically while area senior centers remained closed to dine-in meal services. We were fortunate to be able to lift the waiting list in May 2021 and start providing grab-n-go meals services to senior centers who requested it. New Opportunities, Inc. was able to utilize its Senior Dine Restaurant Program offering dine-in and take out services to seniors while supporting our participating restaurants during a difficult time.

We are ending 2021 with more challenges that I am sure you are familiar with. Our food costs have jumped 12%, labor has increased 16%, insurance has increased 15%. In addition, the supply chain issues have limited the availability of some menu items, creating unexpected menu challenges. As a result, it is necessary to increase this request to .60 per meal to meet rising costs and help with maintaining meal services as the need continues to rise. We are asking municipalities to consider using American Rescue Plan funds to support Meals on Wheels as we try to navigate through this difficult period and continue serving your residents in need of home delivered meal services.

In spite of the challenges over the last year, New Opportunities, Inc. Senior Nutrition Services is proud of its accomplishments to meet the meal needs of seniors in our region. In addition to eliminating the Meals on Wheels waiting list, providing grab-n-go options at senior centers and through our restaurant program, New Opportunities also partnered with Brass City Harvest to provide seniors with locally sourced food and we operated our one of a kind Meals in Motion Food Truck providing meals to seniors living in senior housing.

It is obvious the past challenges will likely continue into 2022 and your municipality's support is vital to our ability to maintain services in your community and throughout the region. You have an open invitation to accompany our Meals on Wheels deliveries in your community to see the positive impact our services have on your most vulnerable residents. You are also welcome to distribute grab-n-go meals if they are being offered at your senior center. I am confident that you will see the value of our meal services which not only provides nutritious meals but also checks on the well-being of our recipients.

If you should have any questions regarding this request please feel free to reach out to me.

Sincerely,

Lisa LaBonte, Director
Senior Nutrition Services
203-575-4208
llabonte@newoppinc.org

Central Naugatuck Valley Region

Local Funding 2022-2023 Projection

Assistance requested from each municipality for 2022-2023 is based upon program utilization in 2020-2021. It is figured at the rate of 60¢ per meal served. Funds received will be used only to purchase meals for homebound elders and congregate programs during the period of 7/1/22– 6/30/23. **If approved, the municipality will be invoiced in October of 2022.**

Prospect

FY 2022-2023 Projected Funding Request:

$$2,570 \text{ meals} \times 60\text{¢/meal} = \$1,542.00$$

2020-2021 Service Statistics

	Clients	Meals	Actual Value
Congregate Meals	7	189	\$2,466.45
Meals on Wheels	16	2,381	\$15,619.36
Total:	23	2,570	\$18,085.81



**TOWN OF PROSPECT BUDGET
FISCAL YEAR 2022-2023
Budget Proposal**



PROSPECT ANIMAL CONTROL

ITEM	PRESENT BUDGET	2022-2023 PROPOSED
Salary 7700-00	\$ 17,182.88	\$ 17,659.20
Call Outs 7700-01	\$ 250.00	\$ 500.00
Equipment 7700-02	\$ 200.00	\$ 300.00
Community Outreach 7700-03	\$ 250.00	\$ 350.00
TOTAL	\$17,882.00	\$ 18,809.20



**PROSPECT ANIMAL CONTROL
FISCAL YEAR 2022-2023
BUDGET PROPOSAL NARRATIVE**

**Salary:
7700-00**

The Prospect Animal Control Officer is a part time position. Currently held by PACO, Melissa Kryzanowski.

**Call Outs:
7700-01**

This line item is a necessity due to the fact that the Animal Control Officer gets 15 hours per week to perform her official duties. Any emergency call outs in excess of the 15 hours per week, the Animal Control Officer is paid at time and a half of her hourly rate.

Boarding:

At this time, this item is not budgeted.

**Equipment:
7700-02**

This is to ensure that the Animal Control Officer has the ability to purchase items: (cages, leashes, traps, muzzles etc.) as needed.

**Community
Outreach:
7700-03**

This line item is necessary in order to educate the general public regarding their responsibilities pertaining to their domestic animals as well as educating them in the increased wildlife activity. This line item also reflects funds needed for animal rescue programs in order to place abandoned domesticated animals found in Prospect when the owner cannot be determined. This is also to fund the Rabies Immunization Clinics and adoption programs held in Town.

This line item is also used for training that is State Mandated for the Animal Control Officer(s).

This line item is also used for rescuing non-domesticated animals.

This line item is also used for state mandated newspaper dog impoundment notices.

Interest Due Budget 2022

	Amount <u>Authorized</u>	Authorization <u>Date</u>	Dated <u>FY 2021</u>	Due <u>FY 2022</u>	BANs <u>Outstanding</u>	Interest <u>Due</u>
Road Safety 2014.....	\$ 500,000	5/12/14	7/2/2020	8/5/2021	\$ 50,000	\$ 719.95
Road Safety 2015.....	600,000	4/22/15	7/2/2020	8/5/2021	225,000	3,239.79
Community School.....	873,000	2/29/16	7/2/2020	8/5/2021	73,000	1,051.13
Road Safety 2017.....	750,000	5/3/17	7/2/2020	8/5/2021	525,000	7,559.52
Road Safety 2018.....	900,000	5/2/18	7/2/2020	8/5/2021	750,000	10,799.31
Road Safety 2019.....	900,000	5/2/19	7/2/2020	8/5/2021	825,000	11,879.24
Road Safety 2020.....	785,000	TBD	7/2/2020	8/5/2021	785,000	11,303.28
Fire Dept. Radio Repeaters.....	115,000	TBD	7/2/2020	8/5/2021	115,000	1,655.89
	<u>\$5,423,000</u>				<u>\$3,348,000</u>	<u>\$48,208.11</u>

Interest Due Budget 2023

	Amount <u>Authorized</u>	Authorization <u>Date</u>	Dated <u>FY 2021</u>	Due <u>FY 2022</u>	BANs <u>Outstanding</u>	Interest <u>Due</u>
Road Safety 2015.....	\$ 600,000	4/22/15	8/5/2021	8/4/2022	\$ 150,000	\$ 703.04
Road Safety 2017.....	750,000	5/3/17	8/5/2021	8/4/2022	450,000	2109.13
Road Safety 2018.....	900,000	5/2/18	8/5/2021	8/4/2022	675,000	3163.69
Road Safety 2019.....	900,000	5/2/19	8/5/2021	8/4/2022	750,000	3515.21
Road Safety 2020.....	785,000	5/26/20	8/5/2021	8/4/2022	715,000	3351.17
Road Safety 2021.....	800,000	5/13/21	8/5/2021	8/4/2022	800,000	3749.56
Fire Dept. Radio Repeaters.....	115,000	5/26/20	8/5/2021	8/4/2022	110,000	515.56
	<u>\$4,850,000</u>				<u>\$3,650,000</u>	<u>\$17,107.35</u>

Interest Rate FY 2023: 0.47%

Prepared by: DIXWORKS LLC
February 10, 2022

Squad 3 Purchase
(Pierce Demo 36037)

Purchase Price (with trade in)	\$ 684,709.00
Firematic (change orders & mounting)	\$ 35,513.26
Signpro (lettering)	\$ 2,500.00

Total (not including interest): \$ 722,722.26

1 year loan. 3.75%. Due 12/09/22

Estimated Interest for full term of loan: \$25,676.59

Estimated Monthly interest: \$ 2,139.72



6 Annual , 08/15/2025

AMORTIZATION SCHEDULE - Normal Amortization, 360 Day Year

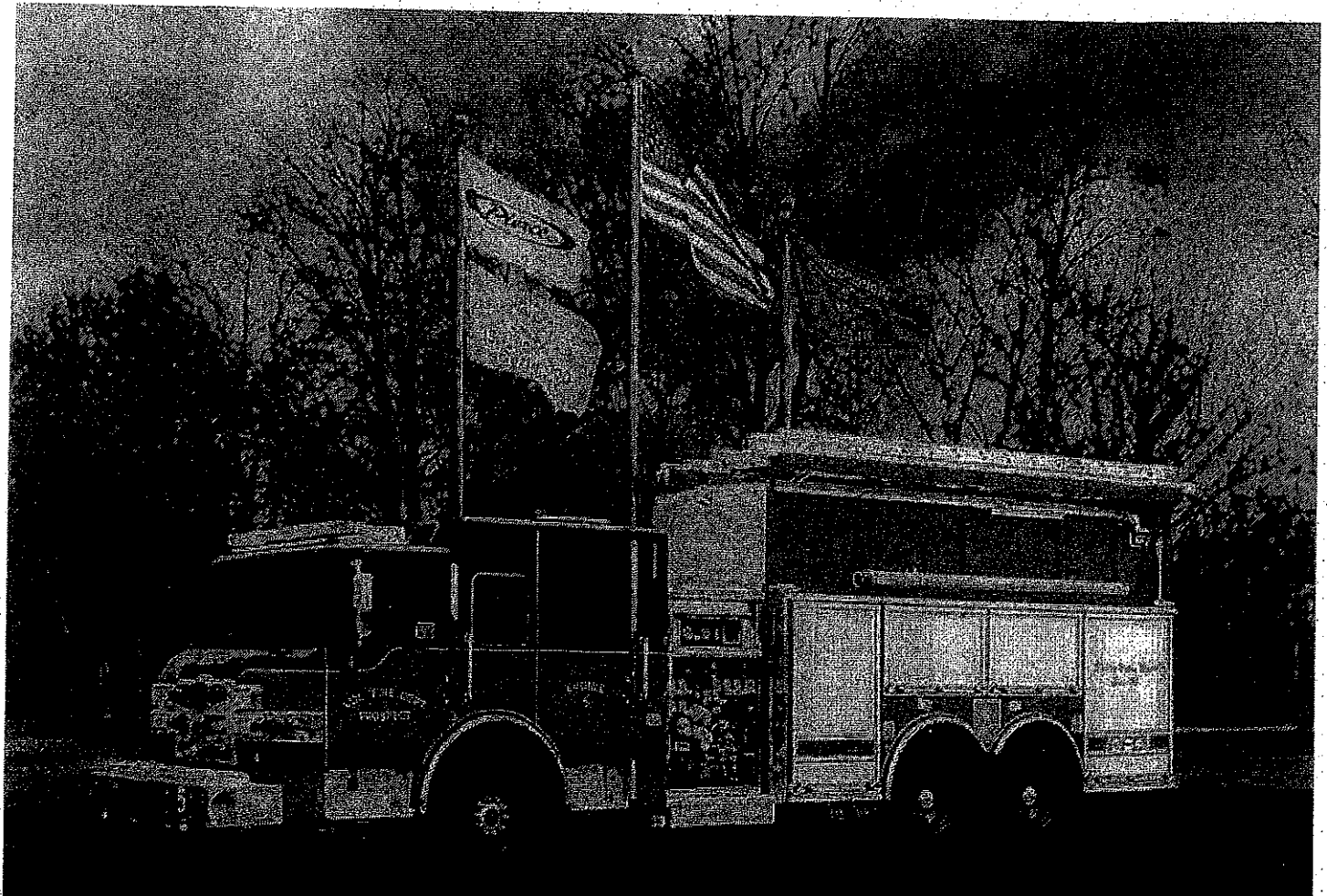
Date	Payment	Interest	Principal	Balance
Base 03/15/2020				207,986.00
1 08/15/2020	38,168.67	3,005.40	35,163.27	172,822.73
2020 Totals	38,168.67	3,005.40	35,163.27	
2 08/15/2021	38,168.67	5,875.97	32,292.70	140,530.03
2021 Totals	38,168.67	5,875.97	32,292.70	
3 08/15/2022	38,168.67	4,778.02	33,390.65	107,139.38
2022 Totals	38,168.67	4,778.02	33,390.65	
4 08/15/2023	38,168.67	3,642.74	34,525.93	72,613.45
2023 Totals	38,168.67	3,642.74	34,525.93	
5 08/15/2024	38,168.67	2,468.86	35,699.81	36,913.64
2024 Totals	38,168.67	2,468.86	35,699.81	
6 08/15/2025	38,168.67	1,255.03	36,913.64	0.00
2025 Totals	38,168.67	1,255.03	36,913.64	
Grand Totals	229,012.02	21,026.02	207,986.00	



(c) Payment Schedule:

al Date: July 27, 2018

Payment umber	Rent Payment Date	Rent Payment Amount	Interest Portion	Principal Portion	Termination Value
1	7/27/2019	250,000.00	39,288.23	210,711.77	622,528.72
2	7/27/2019	74,021.58	0.00	74,021.58	546,286.50
3	7/27/2020	74,021.58	25,564.09	48,457.49	496,375.28
4	7/27/2021	74,021.58	23,228.44	50,793.14	444,058.35
5	7/27/2022	74,021.58	20,780.21	53,241.37	389,219.74
6	7/27/2023	74,021.58	18,213.97	55,807.61	331,737.90
7	7/27/2024	74,021.58	15,524.05	58,497.53	271,485.44
8	7/27/2025	74,021.58	12,704.46	61,317.12	208,328.81
9	7/27/2026	74,021.58	9,748.98	64,272.60	142,128.08
10	7/27/2027	74,021.58	6,651.04	67,370.54	72,736.38
11	7/27/2028	74,021.58	3,403.74	70,617.84	1.00





OFFICE OF THE MAYOR • TOWN OF PROSPECT, CT 06712-1699
ROBERT J. CHATFIELD, MAYOR
758-4461
WWW.TOWNOFPROSPECT.COM

February 2, 2022

FIVE YEAR PLAN

PROPOSED CAPITAL PROJECTS

1. 2021-2022 2. 2022-2023 3. 2023-2024 4. 2024-2025 5. 2025-2026

STREETS AND TOWN ROADS

1. Clark Hill Road – Maria Hotchkiss – Cheryl Lane – Sherwood Dr. – Hughes Ct.
Wagon Wheel Dr. – Florence Dr. – Skyline Dr. – Luke St. – Straitsville Rd.
2. Whibey Dr. – Melissa Lane – Platt Dr. – Stonefield Dr. – Rolling Ride Court – Juggernaut Rd.
Holley Lane – Oak Lane – Oak Court – Woodcrest Rd. – Coer Rd. – Center St. – Catherine Dr.
Melissa Lane
3. Kluge Rd. – Amber Ct. – Buckley Lane – Chandler Dr. – Nancy Mae Ave. – Melissa Lane
4. Chandler Dr. – Maple Dr. – Cambridge Dr. – Yale Farms Lane – Ivy Terrace – Highland Dr.
Coachlight Circle
5. Klein Dr. – Lee Rd. – Coachlight Circle – Robindale Dr.



February 2, 2022

VOLUNTEER FIRE DEPARTMENT OF PROSPECT, INC.

1. Lease Purchase – Tanker 4 Engine 5
2. Lease Purchase – Engine 5 – Bond Squad 3
3. Lease Purchase – Engine 5 – Bond Squad 3
4. Lease Purchase – Engine 5 – Bond Squad 3
5. Lease Purchase – Engine 5 – Bond Squad 3

SIDEWALKS

1. Rt. 68 & Rt. 69 to – Hartford Health Care Waterbury Rd. – Construction to start Spring 2021 – Finished Fall 2021
2. Union City Rd. to School House to Rt. 69 Waterbury Rd. – Grant Received

HOTCHKISS HOUSE

1. Renovations – Painting and Clapboard Replacement – Garage Door Replaced – Front Roof Replaced – Completed
2. Renovations – Painting South Side – Roof Replacement on Garage
3. Renovations – Painting
4. Renovations – Painting

OPEN SPACE

1. Capital Fund
2. Capital Fund
3. Capital Fund
4. Capital Fund
5. Capital Fund

GRANGE BUILDING

1. Demolition April 2022

February 2, 2022

POLICE STATION

1. Building Committee
2. Design
3. Replacement

TOWN HALL

1. Town Hall Parking – Planted bushes in front of building
2. Air Upgrade

HOTCHKISS FIELD

1. Capital Improvements
2. Capital Improvements – Pavilion
3. Capital Improvements
4. Capital Improvements

PUBLIC WORKS DEPARTMENT – (Lease Purchase)

- | | |
|-----------------------------|-----------|
| 1. Loader – Full Size Truck | \$325,000 |
| 2. Mini Dump/Plow | \$125,000 |
| 3. Full Size Truck | \$200,000 |
| 4. Full Size Truck | \$200,000 |

CANFIELD & MCGRATH PARK

1. Replacement – Playground Equipment – New Parking for Tennis and Pickle Ball – Replacement of Tennis Courts – Complete
2. Replacement of Equipment
3. Replacement
- 4.
- 5.

PUBLIC WORKS GARAGE

1. Air and Exhaust Upgrades – Employee Breakroom Addition to Meet COVID Regulations

FIRE HOUSE

1. Air and Exhaust Upgrades

February 2, 2022

COMMUNITY CENTER – 12 CENTER STREET

1. Installed Generator
2. Move E.O.C. from Firehouse – STEAP Grant Received – Air Conditioner and Air Exchanger Upgrades

SENIOR CENTER

1. Capital Improvements – On Going – Enlarging Parking Lot in Progress – Kitchen
2. Addition Go Out to Bid – Pave Enlarged Parking Lot – Kitchen Addition

CAPLAN PARK

1. On Going Improvements
2. On Going Improvements
3. On Going Improvements
4. On Going Improvements
5. On Going Improvements

LIBRARY

1. Air Improvements

1. Projects may be added as needed or as requested by the PUBLIC.
2. Above dollar amounts represent estimated costs.
3. Street Projects may be changed if reconstruction projects are reprioritized.
4. Street Projects may be changed if icing problems occur during the winter season and need to be addressed.