

## 2023 – 2024 BUDGET INFORMATION



Prospect Car Show on Green

August 2022





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

February 24, 2023

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

December 8, 2022

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

It's that time of year when I ask you to submit your financial budgets for next year. As always, I request that you continue to keep our taxpayers in mind as you discuss your upcoming requirements. Please get your budget to me before January 20, 2023.

Thank you for all you do for our Town and I wish you and your families a wonderful happy and healthy holiday season.

Very truly yours,

  
Robert J. Chatfield  
Mayor

*An Equal Opportunity Employer*





**PROSPECT ZONING BOARD OF APPEALS**  
36 CENTER STREET  
PROSPECT, CONNECTICUT 06712-1899

January 20, 2023

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

**Re: Zoning Board of Appeals Proposed Budget for Fiscal Year 2023-2024**

Dear Mayor Chatfield:

The Zoning Board of Appeals is proposing the budget for the 2023-2024 Fiscal Year the same as the current budget as shown below:

**Zoning Board of Appeals Proposed 2023-2024 Budget**

<u>Item</u>		<u>2022-2023</u> <u>ADOPTED</u>	<u>2023-2024</u> <u>PROPOSED</u>
5100-00	Meeting Clerk	\$ 1,800.00	\$ 1,800.00
5100-02	Training Materials	\$ 425.00	425.00
5100-03	Conferences	\$ 200.00	\$ 200.00
TOTAL		\$ 2,425.00	\$ 2,425.00

(The Zoning Board of Appeals voted on their budget at their January 19, 2023)

Sincerely,

*Carl Graveline*

Carl Graveline, Chairman  
Zoning Board of Appeals





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**Registrar of Voters**  
**Katherine S. Blinstrubas**  
**Registrar of Voters**  
**Marianne Byrne**

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January 26, 2023

Town of Prospect  
Mayor Robert Chatfield

Dear Mayor Chatfield:

Please accept our proposed budget and attachments for the 2023-2024 fiscal year.

**5150-00 Salaries**

This amount includes the 3% raise approved by the Town Council approved in the 2022-2023 budget. See approved minutes from March 23 and April 4, 2022 included in packet.

**5150-01 Election Workers/Deputies**

The increase is due to staffing requirements for Early Voting. This includes two election events: the November 2023 election and the Presidential Primary in 2024. See enclosed spreadsheet with staffing and cost estimates. Since at this point, the legislature has not approved a plan. It expected to be implemented for the 2023 election.

**5150-07 Conferences and Training**

The increase is due to cost increases in conference fees.

**5700-02 Printing: Election ballots, Registrars of Voters**

Increase is due to anticipated costs due to early voting for both election events referenced earlier.

Sincerely,

   
Registrar of Voters      Katherine S. Blinstrubas  
Registrar of Voters      Marianne Byrne

Item	Description	2021-2022 Adopted	2022-2023 Proposed	2022-2023 Adopted	2023-2024 Proposed	Difference*
5150-00	Salaries	\$ 31,186.00	\$ 32,122.00	\$ 31,654.00	\$ 32,122.00	\$ 468.00
5150-01	Elec. Workers & Deputies	\$ 20,000.00	\$ 31,500.00	\$ 31,500.00	\$ 38,000.00	\$ 6,500.00
5150-02	Supplies	\$ 6,000.00	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00	\$ -
5150-03	Tabulators and programming	\$ 3,570.00	\$ 4,850.00	\$ 4,850.00	\$ 4,850.00	\$ -
5150-04	Food for Elections	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
5150-06	Voter Canvass	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
5150-07	Conference & Training	\$ 3,650.00	\$ 1,760.00	\$ 1,760.00	\$ 2,200.00	\$ 440.00
		\$ 66,206.00	\$ 76,032.00	\$ 75,064.00	\$ 82,472.00	\$ 7,408.00

5700-02	Official Ballots/ Provisional Ballots/EDR	\$ 3,000.00	\$ 5,000.00	\$ 4,000.00	\$ 4,500.00	\$ 500.00
						Does not include Absentee ballots



## Early Voting Staffing Estimates

Model #1	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	Total	Cost per model
hrs/day	10	10	10	10	10	10	0	60	\$17 - \$20/hr
8 days							training	4	
minimum 6 days								64	\$1088 - \$1280
MODEL #2									
hrs/day	0	0	0	0	10	10	0	30	
12 days	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	Total	
minimum 9-10 days	10	10	10	10	14	10	0	98	
							training	4	
							total hours	102	\$1734 - \$2040
MODEL #3									
hrs/day	0	0	0	0	10	10	0	30	
12 days	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	Total	
minimum 10 days	10	10	10	10	14	10	10	98	
							training	4	
							total hours	102	\$1734 - \$2040
MODEL #4									
hrs/day	10	10	10	10	10	10	10	70	
14 days	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	Total	
minimum 14 days	10	10	10	14	14	14	10	156	
							training	4	
							total hours	158	\$2686 - \$3160

JANUARY 27, 2023

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, 2022 GRAND LIST IS \$8,826,681 HIGHER THAN LAST YEAR, AN INCREASE OF .95%. If no change in the mill rate this would generate \$282,012 in tax dollars

**GRAND LIST – COMPARATIVE BREAKDOWN TOTALS**

	OCTOBER 1, 2022	OCTOBER 1, 2021	CHANGE	% INC
REAL ESTATE	\$776,409,110	\$773,516,870	\$ 2,892,240	.37 %
PERSONAL PROPERTY	\$ 36,152,729	\$ 35,659,516	\$ 493,213	1.38 %
MOTOR VEHICLE	\$123,678,413	\$118,237,185	\$ 5,441,228	4.6 %
TOTALS	\$936,240,252	\$927,413,571	\$ 8,826,681	.95 %

RESPECTFULLY,

BETSY QUIST, CCMA II

ASSESSOR



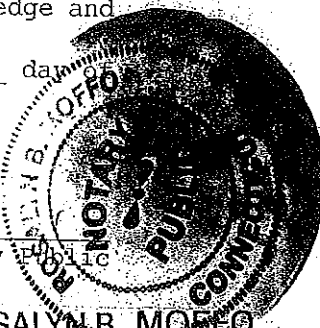
I, Betsy Quist, Assessor of the  
Town of Prospect, Connecticut, do solemnly  
swear or solemnly and sincerely affirm, as the case may be, that  
I believe that all the lists, and the abstract of said town for  
the year 2022 are made up and perfected according to law;  
so help me God or upon penalty of perjury.

Betsy Quist  
Assessor

Personally appeared, Betsy Quist, Assessor of  
the Town of Prospect, Connecticut, and  
made oath that the Tax List and Abstract of the Assessment of  
property in the Town of Prospect,  
Connecticut, for the year ending October 1, 2022 are made pur-  
suant to the laws and customs, to her best knowledge and  
belief, before me, this 27th day

January 2023.

Rosalyn B. Morfo  
Notary Public



My Commission expires

**ROSALYN B. MORFO**  
**NOTARY PUBLIC**  
State of Connecticut  
MY COMMISSION EXPIRES MARCH 31, 2025

PROSPECT, CONN  
TOWN CLERKS OFFICE  
RECEIVED FOR RECORD

2023 JAN 27 PM 4:07

Michelle J. Pisoni  
TOWN CLERK

2022 GRAND LIST OF TAXABLE PROPERTY FOR TOWN OF PROSPECT NEW VALUE 01/27/2023

TYPE OF ACCOUNTS	# OF ACCOUNTS	GROSS ASSESSMENT	TOTAL EXEMPTIONS	TOTAL NET VAL
TAXABLE REAL ESTATE TOTAL	4006	780,090,110	3,681,000	776,409,110
REAL ESTATE EXEMPT	99	50,045,870	50,045,870	0
TOTAL REAL ESTATE	4105	830,135,980	53,726,870	776,409,110
TOTAL REAL ESTATE TAXABLE	4006	780,090,110	3,681,000	776,409,110
PERSONAL	597	44,007,519	7,854,790	36,152,729
MOTOR VEHICLE	10462	124,320,393	641,980	123,678,413
FINAL TOTAL	15164	998,463,892	62,223,640	936,240,252
FINAL TOTAL TAXABLE	15065	948,418,022	12,177,770	936,240,252

PART I - REAL ESTATE 2022 GRAND LIST OF TAXABLE PROPERTY FOR TOWN OF PROSPECT NEW VALUE 01/27/2023  
PAGE: 2

CODE # OF ACCTS	DESCRIPTION OF CLASSIFICATION	GROSS ASSESSMENT
100 3,778	RESIDENTIAL	700,320,210
200 94	COMMERCIAL	55,294,693
300 34	INDUSTRIAL	15,973,500
500 155	VACANT LAND	6,648,570
600 58	USE ASSESSMENT	512,860
800 5	APARTMENTS	1,340,277
4,124	GRAND TOTAL	780,090,110

PART II - MOTOR VEHICLE 2022 GRAND LIST OF TAXABLE PROPERTY FOR TOWN OF PROSPECT NEW VALUE 01/27/2023  
PAGE: 3

CODE # OF ACCTS	DESCRIPTION OF CLASSIFICATION	GROSS ASSESSMENT
1 7110	PASSENGER	91,854,173
2 275	COMMERCIAL	8,622,720
3 1177	COMBINATION	16,927,330
4 19	FARM	106,730
8 1881	ALL OTHER REGISTERED MV	6,809,440
10462	GRAND TOTAL	124,320,393



PART IV - EXEMPTIONS 2022 GRAND LIST OF TAXABLE PROPERTY FOR TOWN OF PROSPECT NEW VALUE 01/27/2023  
PAGE: 5

CODE	EXEMPTION DESCRIPTION	NUMBER	REAL ESTATE	NUMBER	MOTOR VEHICLE	NUMBER	PERSONAL	TOTAL
A	NON-REIMBURSED EXEMPTION	428	2,296,000	39	190,120			2,486,120
B	REIMB ADDL VET / INCOME	36	324,000	1	8,000			332,000
C	REIMB ADDL VET/NON INCOME	390	1,054,000	28	62,960			1,116,960
D	DISABILITY - NON REIMB			3	82,860	4	63,750	146,610
E	100% DISABLED - REIMB	4	4,000					4,000
F	BLIND	1	3,000					3,000
G	ECONOMIC & DEVELOPMENTAL							
H	ENVIRONMENTAL & DEVELOPM							
I	FARM AND MECHANICS							
J	SOLAR ENERGY/POLLUT CNTRL					9	21,380	21,380
K	PP/TAX EXEMPT INSTITUTION					11	1,402,240	1,402,240
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			4	298,040			298,040
U	SEC 12-81(72)NEW EQUIP							
	GRAND TOTAL	859	3,681,000	75	641,980	13	6,367,420	6,367,420
						37	7,854,790	12,177,770

PART III - PERSONAL PROPERTY 2022 GRAND LIST OF TAXABLE PROPERTY FOR TOWN OF PROSPECT NEW VALUE 01/27/2023  
PAGE: 4

CODE #	OF ACCTS	DESCRIPTION OF CLASSIFICATION	GROSS ASSESSMENT
09	12	NON REG VEHICLE	86,930
10	32	INDUSTRIAL M&E	724,930
11	4	HORSES/PONIES	16,650
13	14	MAN. M & E.....	6,378,080
14	1	MOBIL HOMES...	3,500
16	300	FURN/FIX/EQP...	5,890,215
17	4	FARM MACH.....	46,580
18	2	FARM TOOLS.....	4,440
19	5	MECHANICS TOOLS	19,990
20	228	EDP EQUIPMENT..	709,645
21	20	TELECOM EQUIP	1,715,950
22	11	CABLES/COND/ETC	20,978,870
23	269	SUPPLIES.....	112,340
24	320	MISC TAX PROP..	6,450,766
25	230	25% PENALTY....	868,633
	1,452	GRAND TOTAL	44,007,519

	TOTAL EXEMPTIONS	GROSS ASSESSMENT	NET VALUE
TOTAL PART 1: REAL PROPERTY (CODES 100 THRU 800)		780,090,110	
TOTAL PART 2: REG.MOTOR VEHICLE (CODES 01-04, #8)		124,320,393	
TOTAL PART 3: PERSONAL PROPERTY (CODE 9 THRU 25)		44,007,519	
TOTAL GROSS GRAND LIST VALUES		948,418,022	
TOTAL PART 4: PROPERTY EXEMPTION (CODES A-R)			
REAL ESTATE	3,681,000		
MOTOR VEHICLE	641,980		
PERSONAL PROPERTY	7,854,790		
TOTAL PART 4:	12,177,770		
TOTAL NET GRAND LIST VALUE			936,240,252



NAME	ASSESSMENT	# ACCOUNTS
<b>REAL ESTATE</b>		
166 WATERBURY CAF LLC	9,577,160	1
GELOSO ENTERPRISES LLC	6,182,640	1
PAULMAR ASSOCIATES LIMITED PARTNERSHIP	4,440,170	8
CASSATA VIINCENZA TRUSTEE OF	3,395,000	1
43 CANDEE LLC	2,615,910	6
LRH LLC	2,597,200	6
MOBILE HOME PARKS INC	1,956,930	5
EDWARDS REALTY LLC	1,599,600	1
INDUSTRIAL STORAGE LLC	1,401,020	1
38 INDUSTRIAL LLC	1,378,640	1
	<hr/> 35,144,270	<hr/> 31
<b>PERSONAL PROPERTY</b>		
CONNECTICUT LIGHT & POWER CO	9,433,080	1
YANKEE GAS SERVICES CO	8,023,670	1
THE CONNECTICUT WATER CO	3,127,732	1
JHD CORP	823,740	1
T MOBILE NORTHEAST LLC	719,810	4
PROSPECT DIAGNOSTIC IMAGING LLC	616,390	1
COMCAST OF CT/GA/MA/NH/NY/NC/VA/VT LLC	514,920	1
TOOLS PLUS INC	428,610	1
LABONNES MARKETS	396,220	1
NAUGATUCK VALLEY GASTRO LLC	355,150	1
	<hr/> 24,439,322	<hr/> 13
<b>MOTOR VEHICLE</b>		
ACAR LEASING LTD	2,725,200	104
TOYOTA LEASE TRUST	1,827,910	72
HYUNDAI LEASE TITLING TRUST	1,604,480	68
HIGHLINE RIGGERS LLC	1,413,190	17
NISSAN INFINITI LT LLC	1,281,990	60
JHD CORPORATION	999,700	17
HONDA LEASE TRUST	967,340	39
MCALLEN CONSTRUCTION INC.	956,460	48
CCAP AUTO LEASE LTD	942,570	36
JP MORGAN CHASE BANK NA	861,240	39

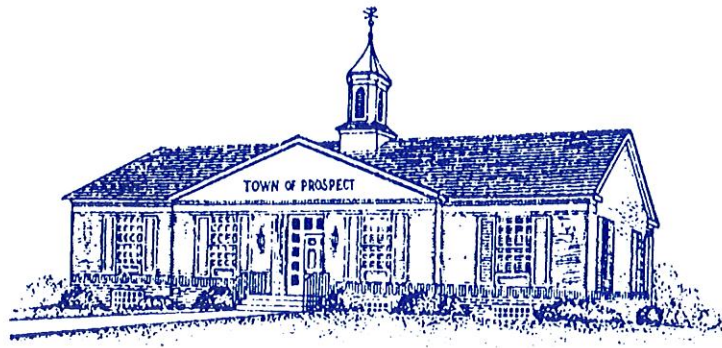


TAX COLLECTOR'S OFFICE - TOWN OF PROSPECT, CT 06712

## Budget Summary Proposed 2023 - 2024

### Tax Collector's Office

<b>5350-00</b> (Tax Collector Salary)		<b>\$70,000.00</b>
	2022-2023	\$57,577.00
	<i>Increase</i>	\$12,423.00
<b>5350-01</b> (Asst. Tax Collector FT)		<b>\$40,000.00</b>
	2022-2023	\$35,092.00
	<i>Increase</i>	\$4,908.00
<b>5350-02</b> (Tax Clerk PT1)		<b>\$20,800.00</b>
	2022-2023	\$24,235.20
	<i>Increase</i>	-\$3,435.20
<b>5350-03</b> (Supplies)		<b>\$2,461.26</b>
	2022-2023	\$2,600.00
	<i>Decrease</i>	(\$138.74)
<b>5350-04</b> (Conference & Dues)		<b>\$3,785.00</b>
	2022-2023	\$2,000.00
	<i>Increase</i>	\$1,785.00
<b>5350-05</b> (Fees)		<b>\$450.00</b>
	2022-2023	\$450.00
	<i>No change</i>	\$0.00
<b>5350-06</b> (DMV Fees SM)		<b>\$250.00</b>
	2022-2023	\$250.00
	<i>No change</i>	\$0.00
<b>Total Expenditures</b>		<b>\$137,746.26</b>
	2022-2023	\$122,204.20
	<b>Overall Increase</b>	<b>\$15,542.06</b>



**MICHELLE L. LISOWSKI**

OFFICE OF THE TOWN CLERK

TOWN OFFICE BUILDING • PROSPECT, CT 06712-1699

36 CENTER STREET (203) 758-4461

January 20, 2022

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

Re: 2023-2024 Proposed Budgets

Dear Mayor Chatfield,

The Office of the Town Clerk is proposing the budget for the 2023-2024 Fiscal Year:

**Town Clerk Proposed 2023-2024 Budget**

Town Clerk	2022-2023	2023-2024
	ADOPTED	PROPOSED
5500-00 Town Clerk Salary	\$57,577.00	\$70,000.00
5500-01 Asst. Town Clerk	\$35,041.00	\$37,175.00
5500-02 Clerical Asst, PT	\$13,104.00	\$19,878.00
5500-04 Supplies	\$ 1200.00	\$ 2,500.00
5500-06 Conf. & Dues	\$ 1000.00	\$ 2,000.00
5500-05 Exam. Of Records SM		
5500-08 Records Management	\$20,000.00	\$22,000.00
 TOTAL	 \$127,922.00	 \$153,553.00

Sincerely,

Michelle Lisowski, Town Clerk

To: Members of the Town Council

From: Michelle Lisowski, Town Clerk

It is hard to believe that I have only been in office for a little over a year. I wanted to give you some highlights of the changes that the office has experienced since last January.

- The biggest change was going from Avenu to IQS for our Land Records. IQS was implemented on 4/7/2022 and has been a phenomenal asset to the office ever since.
- We currently have 19 years of vitals electronically available. Previously we had zero. This includes births, deaths and marriages. We are currently working on DD-214's for Veteran benefits and Land records prior to 1997.
- Applied for, and received the CT State Library Grant of \$5,500, which allowed for new shelving and a new vital locking cabinet were purchased and installed. This has given the vault more space for storing records and allowed for better organization.
- Moved the Searching computer out into the hallway to minimize traffic in the vault, as well as, follow code regulations.
- New Assistant Clerk and Clerical staff
- Upgraded Clerk and Assistant Clerk's computers
- Updated timestamp machine
- Liquor Permits, Trade Names, Dog Licenses, Marriage Licenses, Notaries, Name Changes, Copies (Vitals & LR), Burial and Cremation Permits and Death Certificates are now all recorded in IQS and monies properly accounted for. Reports can be run to track all categories. Monthly State Reports are also run in IQS.
- I have attended 2 classes for my certification, which I will be eligible for in 2024. My new assistant has attended 1 class after starting on 11/1/2022.
- Continually working on record disposition and making more space in the vault
- Moved several old records to binders to free up drawer space and organize information
- ALL cash and checks are now collected through a cash register and balanced weekly
- Uploaded Agendas, minutes, notices and correspondence to Town Website
- An additional scanner was added so we have 2 stations to facilitate getting documents digitized
- Agendas, minutes and correspondence books have been made dating back to 2014

I have also included salary comparison research to justify my request for a salary increase.

I have enjoyed my 1<sup>st</sup> year as Town Clerk and I am looking forward to year 2!



# TOWN CLERK SALARY COMPARISONS

	Elected	Appointed	Population	# of Households	Mun Revenue	Grand List	TC Salary
Burlington		X	9659	3462	\$35,891,402.00	\$1,335,552,333.00	8 \$65,400.00
Canton		X	10288	4046	\$41,907,927.00	\$1,554,910,972.00	GS \$77,120.00
Coventry		X	12433	4648	\$45,150,031.00	\$1,453,811,079.00	GS \$69,780.00
Cromwell	X		13910	5897	\$55,685,364.00	\$2,054,513,019.00	GS \$78,658.00
Derby	X		12485	5146	\$49,442,264.00	\$1,028,072,827.00	1 \$86,359.00
East Haddam	X		9007	3640	\$34,876,074.00	\$1,239,198,726.00	GS \$65,784.00
East Hampton		X	12827	4831	\$50,935,662.00	\$1,624,575,093.00	GS \$75,886.00
East Windsor		X	11445	4855	\$42,206,654.00	\$1,367,284,019.00	GS \$74,097.00
Granby		X	11361	4147	\$50,132,608.00	\$1,465,058,077.00	GS \$88,272.00
Griswold	X		11622	4898	\$38,252,511.00	\$1,028,908,777.00	GS \$63,349.00
Haddam	X		8227	3101	\$31,783,627.00	\$1,273,531,663.00	2 \$64,182.00
Hebron	X		9512	3528	\$37,073,131.00	\$1,078,827,559.00	GS \$68,220.00
Litchfield	X		8147	3415	\$35,297,817.00	\$1,527,189,335.00	GS \$59,132.00
Old Saybrook	X		10090	4343	\$49,473,534.00	\$3,240,199,816.00	GS \$73,800.00
Orange	X		13934	4974	\$73,760,847.00	\$2,999,466,924.00	3 \$72,975.00
Oxford	X		13086	4694	\$45,628,534.00	\$2,220,174,859.00	4 \$74,329.00
Plymouth	X		11711	4858	\$44,335,380.00	\$1,061,913,334.00	5 \$59,918.00
Portland		X	9322	3741	\$35,086,100.00	\$1,163,821,357.00	GS \$78,658.00
Prospect	X		9705	3347	\$32,029,247.00	\$1,241,043,581.00	6 \$57,577.00
Putnam		X	9361	4096	\$27,555,725.00	\$960,049,440.00	10
Somers	X		11005	3625	\$34,610,518.00	\$1,281,788,716.00	9 \$70,350.00
Winchester	X		10730	4550	\$34,344,722.00	\$1,013,459,790.00	\$63,579.00
Woodbury	X		9562	4129	\$33,991,669.00	\$1,550,059,472.00	7 \$66,500.00

GS \* Govsalaries.com Data from 2021  
1 \* 2022-2023 Budget Document  
2 \* 2022-2023 Budget Document  
3 \* 2022-2023 Budget Document  
4 \* 2022-2023 Budget Document  
5 \* 2022-2023 Budget Document  
6 \* 2022-2023 Budget Document  
7 \* 2022-2023 Budget Document  
8 \* Finance Director  
9 \* Finance Director  
10 \* Finance Director



## PROSPECT PLANNING & ZONING COMMISSION

36 CENTER STREET  
PROSPECT, CONNECTICUT 06712-1699

January 19, 2023

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

Re: 2023-2024 Proposed Budget

Dear Mayor Chatfield:

The Planning & Zoning Commission is proposing the budget for the 2023-2024 Fiscal Year the same as the current budget as shown below:

### Planning & Zoning Commission Proposed 2023-2024 Budget

Item		2022-2023 ADOPTED	2023-2024 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	\$ 675.00	\$675.00
	TOTAL	\$7,375.00	\$7,375.00

Sincerely,

*E. Gil Graveline*

E. Gil Graveline, Chairman  
Planning & Zoning Commission

(The Commission voted on this budget at their January 18, 2023 Meeting)



**BUILDING DEPARTMENT**  
**TOWN HALL**  
**36 CENTER STREET**  
**(203) 758-4461**

1/12/23

Hi Mayor Bob,

The following is a proposed budget per your request for the Building Department for 2023-2024.

Revenue has increased from \$161,988.00 to \$177,886.00 for a total of \$15,898.00 for the calendar year. I'm proposing a total budget increase for the department of \$ 7201.00. 7.6%.

You will note an increase to salaries. Cost of living has risen exponentially in the recent year and I'd like to have that reflected in this department.

I have also increased the mileage allowances to reflect the current cost of fuel and car repair and maintenance.

I have kept the supplies line item the same from last year and we should have substantial carry over. We have saved around \$3000.00 over the past 2 years on this item alone.

The building department has been very dilligent in collecting the correct amount for all permits .

I would also like to request more hours for Elizabeth in the coming year in order for the department to serve the town better and assist in questions and pulling permits throughout the day. Im thinking 5 extra hours per week would be a good start. I believe this small increase would be well worth it to the residents.

Sincerely,

Seth J. Flynn



<b>Building Official Salary (PT) -</b>	<b>\$ 38,655.00</b>
<b>Mechanical Inspector Salary (PT) -</b>	<b>\$ 9,551.00</b>
<b>Electrical Inspector (PT) -</b>	<b>\$ 15,000.00</b>
<b>Clerical assistant(PT)-</b>	<b>\$ 20,000.00</b>
<b>Mechanical inspector milage -</b>	<b>\$ 2500.00</b>
<b>Electrical inspector milage-</b>	<b>\$ 2500.00</b>
<b>Building Official milage</b>	<b><u>\$ 2700.00</u></b>
<b><u>Total</u></b>	<b><u>\$ 93906.00</u></b>





**WATER POLLUTION CONTROL AUTHORITY  
TOWN OF PROSPECT, CT 06712-1699  
36 CENTER STREET (203) 758-4461**

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

Re: 2023-2024 Proposed Budget

Dear Mayor Chatfield,

The Water Pollution Control Authority is proposing the budget for the 2023-2024 fiscal year be as follows:

Item		2022-2023 Adopted	2023-2024 Proposed	
5900-00	Meeting Clerk	\$900.00	\$2,100.00	Monthly Regular Meetings
5900-01	HYD Rental 115	\$0	\$0	
5900-02	Clerk Special Meeting	\$0	\$175.00	1 month has an extra meeting
5900-04	Administrator	\$6,000.00	\$6,000.00	
5900-05	Conferences	\$250.00	\$0	Conferences aren't attended regularly
5900-06	Engineering Services	\$500.00	\$1,000.00	
5900-07	Software License	n/a	\$1,500.00	QuickBooks for Admin.
	<b>Total</b>	<b>\$7,650.00</b>	<b>\$10,775</b>	

The Prospect Water Pollution Control Authority (WPCA) is in charge of oversight of Prospect consumers utilizing the Waterbury Sewer infrastructure. We have three main customers.

In 2022 the WPCA has hired a new Administrator. With the help of our new Administrator, the WPCA has negotiated a new Intermunicipal Sewer Agreement with Waterbury, made numerous equipment upgraded to monitor sewer flow and ....

Sincerely,

*Ed Malaspina*

WPCA Chairman

## CCM dues for next fiscal year

Kevin Maloney <KMALONEY@CCM-CT.ORG>

Wed 1/11/2023 1:38 PM

To: CCM-member Mayors, First Selectmen & City/Town Managers <ccm101701@netzero.net>



January 11, 2023

TO: CCM-Member Mayors, First Selectmen, and City/Town Managers

FROM Joe DeLong, CCM Executive Director and CEO  
Ron Thomas, CCM Deputy Director

RE: CCM Dues for FY 2023-24

**We anticipate that CCM's budget for the next fiscal year will (again) see NO [0%] CCM DUES INCREASE FOR FY 2023-24. The dues amount you paid CCM for this fiscal year will remain the same for next fiscal year.**

CCM is taking this action yet again to continue to be very sensitive to the fiscal challenges facing our towns and cities. This will mark the 13th year out of the last 14 years that CCM members have had a zero percent increase in their annual dues. **And this follows up on our past one-time rebate in the first months of the pandemic of 50 percent of your dues for FY 2020-2021 to help make your fiscal ends meet during those initial very difficult times of the COVID pandemic.**

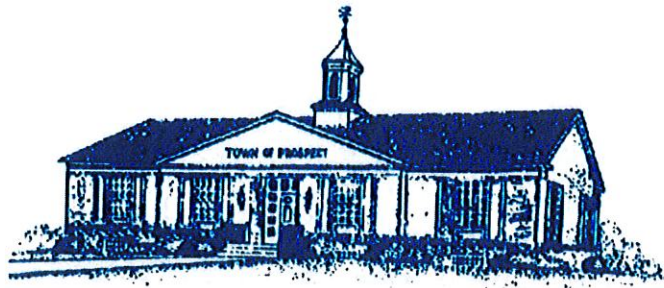
With the continuing public health, fiscal, social, and economic challenges facing Connecticut's towns and cities, the collective power of CCM's membership remains of paramount importance. *Municipalities must continue to stick together under the CCM banner to present a unified message on behalf of Connecticut local governments.*

CCM's unparalleled services – from our top-flight, effective advocacy and invaluable research and information services, to our wide-ranging training, energy savings, drug testing, labor relations, discount prescription drug program, municipal consulting and executive search, IT services, certified Connecticut municipal official program, and much more – ensure a return on your investment that far and away exceeds your CCM member dues.

On behalf of all of us at CCM, we look forward to working hard on your behalf in 2023 to protect the interests of your community and its property taxpayers. Thank you for your continued support.

Please contact us or Kevin Maloney, Director of Communications and Member Relations, at (203) 710-3486 or [kmaloney@ccm-ct.org](mailto:kmaloney@ccm-ct.org) at any time with any questions or concerns.





OFFICE OF THE MAYOR O TOWN OF PROSPECT, CT 06712-16099  
ROBERT J. CHATFIELD, MAYOR  
203-758-4461  
WWW.TOWNOFPROSPECT.COM  
TOWN BUILDINGS CONTRACTED MAINTENANCE  
February 15th, 2023

**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

**Prospect Community Center Cont'**

Food Bank

**FIREHOUSE:**

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

**SENIOR CENTER:**

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

**CENTER SCHOOL:**

23 Center Street

**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  
Closed

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

An Equal Opportunity Employer



**INLAND WETLANDS COMMISSION**  
36 CENTER STREET  
PROSPECT, CONNECTICUT 06712-1699

January 11, 2023

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

**Re: Inland Wetlands Commission Proposed Budget for 2023-2024**

Dear Mayor Chatfield:

The Inland Wetlands Commission is proposing their budget for the 2023-2024 Fiscal Year as follows:

**Inland Wetlands Commission Proposed 2023-2024 Budget**

		2022-2023 <u>ADOPTED</u>	2023-2024 <u>PROPOSED</u>
6400-00	Meeting Clerk	\$2,630.00	\$2,840.00 *
6400-01	Supplies	\$ 100.00	\$ 100.00
6400-02	Conferences	\$ 200.00	\$ 200.00
6400-03	Engineering	\$ 750.00	\$750.00
	<b>TOTAL</b>	<b>\$3,680.00</b>	<b>\$3,890.00</b>

The IWC would like to propose a 8 % 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 January 9, 2023 Meeting)

Sincerely,

*Lorraine Dixon*

Lorraine Dixon, Chairman  
Inland Wetlands Commission







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

January 20, 2023

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

**Re: Land Use Inspector Proposed Budget for Fiscal Year 2023-2024**


Dear Mayor Chatfield:

The following is my proposed budget for the 2023-2024 Fiscal Year, which is shown below:

**Land Use Inspector Proposed 2023-2024 Budget**

<b><u>Item</u></b>		<b><u>2022-2023</u></b>	<b><u>2023-2024</u></b>
		<b><u>Adopted</u></b>	<b><u>Proposed</u></b>
6450-00	Land Use Inspector	\$ 62,079.00	\$
6450-01	Car Expense	\$ 2,000.00	\$ 2,000.00
6450-02	Land Use Tech	\$ 36,205.00	\$
6400-03	Professional Conferences	\$ 450.00	\$ 450.00
6450-04	GIS	\$ 7,000.00	\$ 7,000.00
6450-05	Review of Plan of Conservation and Development Consultant	\$ 25,000.00	\$ 25,000.00
<b>TOTAL</b>		<b>\$ 132,734.00</b>	<b>\$</b>

Respectfully submitted,

  
 Mary Barton  
 Land Use Inspector





## The Volunteer Fire Department of Prospect, Inc.

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P.O. Box 7001, PROSPECT, CONNECTICUT 06712

January 9, 2023

Mayor Chatfield,

Enclosed you will find the FY2023-2024 budget requests for the Volunteer Fire Department of Prospect, Inc. As always, our new Assistant Chief, Dylan Sloss, 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. I am thrilled to inform you that we are requesting zero increase to the PFD budget this year!

Our new administrative assistant, Tina, is doing exceptionally well. Tina is a very dedicated, detail oriented, and driven individual. The work that she performs is imperative to keeping the administrative side of the fire department operating smoothly and efficiently. For those reasons, we are giving her a modest salary increase. The increase in this salary has been offset by cuts in other departments.

The Assistant Chief and I are extremely grateful for the stipends that were approved last year. I want you to know that we continue to work diligently to improve the fire department while keeping our budget modest. As of this date, we have applied for two grants, and are in the process of applying for three more.

We have decreased the Apparatus Repairs & Maintenance, Motor Engineer, line item by \$3,250.00 this year. This decrease comes from the fact that our fleet of apparatus has been routinely upgraded over the years, therefore, reducing our maintenance costs. Our hope is to continue upgrading our fleet in accordance with our apparatus replacement plan, which I have attached to this letter. This year, Rescue 6 will become a thirty year old apparatus. It is our intention to form an apparatus replacement committee to explore various options and present yourself and the Town Council at the 2024-2025 fiscal year budget workshop with a request to replace Rescue 6. This gives the fire department an entire year to explore options whether it is new, used, or another demo apparatus. It also gives yourself and the Town Council a year to explore financing options, should this request be considered. We do have intentions of hiring an outside third-party consulting agency to assist us in this endeavor.

We are still happy to report that our membership is continuing to grow. In the past year, we were able to recruit and swear in 12 new members. Our current ranks include 58 firefighters/EMS personnel, 17 EMS only personnel, and 26 Junior corps cadets. You will see a small increase in the Safety Department line item. This is due to another rise in the cost of department physicals. We were able to offset this increase by decreasing other departments.

Overall, we are requesting the budget to remain the same in the amount of \$449,033.00. 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

Dylan Sloss  
Assistant Chief

Kyle Tournas  
Treasurer



# The Volunteer Fire Department of Prospect, Inc.

P.O. Box 7001, PROSPECT, CONNECTICUT 06712

## PROSPECT BUDGET – FISCAL YEAR 2023-2024

**2022 - 2023**  
**Adopted**

Administration / Office	\$46,933.00
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
<b>Total</b>	<b>\$449,033.00</b>

**2023 - 2024**  
**Proposed**

Administration / Office	47,683.00
Apparatus Repairs & Maintenance - Motor Engineer	\$69,250.00
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	\$46,000.00
SCBA Department	\$50,200.00
Training Department	\$27,500.00
<b>Total</b>	<b>\$449,033.00</b>

### Fire Protection

Vol. Fire Dept.	\$449,033.00	\$449,033.00
Response Reimbursement	\$50,000.00	\$50,000.00
Building Improvements	\$10,000.00	\$10,000.00
<b>Total:</b>	<b>\$509,033.00</b>	<b>\$509,033.00</b>





# The Volunteer Fire Department of Prospect, Inc.

P.O. Box 7001, PROSPECT, CONNECTICUT 06712

## Apparatus Replacement Plan *Current State of The Fleet*

Apparatus	Description	Owner	Put In Service Date	Estimated Replacement Date
Engine 1	Engine	Town	2011	2031
Squad 3	Rescue Engine	Town	2022	2042
Tanker 4	Tanker	Town	2015	2045
Engine 5	Engine Tanker	Town	2019	2039
Rescue 6	Heavy Rescue	Town	1993	2023
EMS 1	EMS Fly Car	PFD	2014	2029
EMS 2	EMS Fly Car	PFD	2021	2036
Brush 7	Brush Truck	PFD	1999	2039
Utility 1	Utility Pickup Truck	PFD	2012	2042
Car 1	Chief's Car	PFD	2021	2031
Car 2	Assistant Chief's Car	PFD	2017	2027



# PROSPECT BUDGET-FISCAL YEAR-2023-2024

FIRE MARSHAL		2021-2022 ADOPTED	2023-2024 PROPOSED	
6650-00	Salary	38,410.00	39,562.30	
6650-01	Car Repairs	1,000.00	1,000.00	
6650-02	Supplies	600.00	600.00	
6650-03	Seminars	500.00	1,000.00	
6650-04	Equipment	2,500.00	2,500.00	
6650-05	Uniforms	400.00	500.00	
6650-06	NFC Sub Service	4,100.00	4,100.00	
6650-07	Deputy Salary	4,203.00	\$2,290.00	
6650-08	Mileage	200.00	300.00	
6650-09	Clerical Asst. PT	13,616.00	3.00%	
			Additional 3 hours per day	
			Additional 13,314.60 per year gross	27,339.08
			See attached job description/work load	
		65,529.00	70,079.78	

# FIRE MARSHAL BUDGET 2022/2023

	ADOPTED	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	REMAINING BALANCE
6650-00	Salary	\$38,410.00	\$3,200.83	\$3,200.83	\$3,200.83	\$3,200.83	\$3,200.83	\$3,200.83	\$3,200.83	\$3,200.84	\$3,200.84	\$3,200.84	\$3,200.84	\$0.00
6650-01	Car Repairs	\$1,000.00												\$1,000.00
6650-02	Supplies	\$600.00												\$212.43
6650-03	Seminars	\$500.00						\$317.57						\$500.00
6650-04	Equipment	\$2,500.00												\$1,275.17
6650-05	Uniforms	\$400.00												\$400.00
6650-06	NFC Sub Service	\$4,100.00	\$1,280.02	\$80.02										\$2,144.95
6650-07	Deputies Salary	\$4,203.00	\$365.40	\$432.00	\$576.00	\$576.00	\$162.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,677.60
6650-08	Mileage	\$200.00	\$26.85	\$10.62	\$20.65	\$60.18	\$10.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54.57
6650-09	Clerical Asst. PT 1	\$13,616.00	\$1,134.66	\$1,134.66	\$1,134.66	\$1,134.67	\$1,134.67	\$1,134.67	\$1,134.67	\$1,134.67	\$1,134.67	\$1,134.67	\$1,134.67	\$0.00
TOTAL SPENT PER MONTH:		\$6,077.76	\$4,858.13	\$6,751.98	\$4,766.60	\$4,971.68	\$4,507.53	\$4,653.07	\$4,335.50	\$4,335.51	\$4,335.51	\$4,335.51	\$4,335.51	
TOTAL BUDGET 2021/2022:		\$65,529.00	First Due	NFPA Link \$14,99+80.02										\$7,264.71
				Pay Period										

Deputy Hour's	FM-2 Mark Goletz	14	3	15.50	7	23	3							
	FM-3 Ben Delmonico	6.3	21	16.50	16	9	6							
	FM-4 Jay Pugliese	0	0	0.00	0	0	0							
TOTAL HOUR'S PER MONTH:		20.3	24	32.00	23	32	9	0	0	0	0	0	0	0
Per Hour:		\$18.00												
Per Mile:		0.59												

Deputy Mileage	Mark Goletz	28	0	15	0	85	0							
	Ben Delmonico	17.5	18	20	29	17	17							
	Jay Pugliese	0	0	0	0	0	0							
TOTAL MILEAGE PER MONTH:		45.5	18	35	29	102	17	0	0	0	0	0	0	0

# Extra Hours

## First Due (Our new system)

- Inputting small business information: cell phone numbers, contact information, emails, etc.
- Updating small businesses' information and locations into our inspection list
- Assisting in the scanning of paperwork, permits and blueprints
- Inputting inspection reports from hard copy
- Inputting abate information and code violations from hard copy
- Assist in the completion of the inspection organizer list
- Assist in the organizing of inspection setups and inspection types
- Assist in the organizing of our code organizer and violation tables
- Organize business inspection files into new system
- Assisting with the adding of icons on the first due map: knox box, sprinkler systems, propane tank locations, fire exits, etc.
- Assist in the inputting and organizing of our Compliance form builder
- Support the Marshal and Deputies when out in the field, especially when there is missing digital data in First Due

## Spring and Summer Wedding Season and Events

- Accepting many calls throughout the day and returning missed calls on how the cold sparklers and fireworks work at wedding events in town
- Scheduling fire guards for cold sparklers and fireworks at wedding facilities in town
- Emailing and updating brides and grooms about the cost and process of how to obtain a State mandated pyrotechnic
- Making sure that there are no violations in town during the wedding season by keeping a list of updated events for our Marshal
- Spring smoke alarm fundraiser: work with the town's small businesses and advertise with flyers to collect smoke alarms and have them dropped off at the Fire Marshal's office

## Mid. August to Mid. October

- Ordering of Fire Prevention Kits for pre-K to 5<sup>th</sup> grade by estimating the number of students from previous years. This is the time when the kits are on sale!
- Start planning for our Fire Department Open House and what fire prevention kits, documents, flyers, coloring books, etc. are needed
- Work with Chief and the Marshal on the best date for this event in October
- Work with our town Superintendent for the date when our firefighters are in the school for fire prevention and fire education
- Organize with the elementary school for the fire prevention coloring contest and come up with a due date for the coloring contest

- Order fire prevention trophies for the youngsters, pick them up in Waterbury and work on how they will be presented and decorated for the event
- Plan on how the hall will look and what items to buy for the coloring contest recognition and awards ceremony for the children and their parents
- Decorate the hall with the winners of the coloring contest before our Open House date
- Obtain teacher's class list from the Principal and divide fire prevention kits per age/class/teacher and box all kits to be delivered to the school correctly with fire helmets per students

#### Thanksgiving to Christmas

- Help to organize all Christmas donations, children's gifts and seniors' donations throughout work hours
- The public is non-stop dropping off gifts and donations and we support in the receiving, filing and storage; as well as, supporting answering all inquiries and phone calls
- Help to organize all gifts, storage and address stops for our town's Santa and Mrs. Claus visit which was a success last year
- Clerical staff needs to be present to get the gifts and donations that are dropped off
- Help to support the Believe fundraiser by receiving daily walk-ins with checks and cash
- Christmas smoke alarm fundraiser: work with the town's small businesses and advertise with flyers to collect smoke alarms and have them dropped off at the Fire Marshal's office

#### Extra Daily Up Keep

- Clean Fire Marshal's office: empty trash cans, dust, clean screens, wipe down desk countertops and vacuum floors
- UPS, FedEx, Amazon deliveries arrive daily for our fire department



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

January 30, 2023

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

**Re: Municipal Budgeting Forecast for 2023/24 Fiscal Year**

Dear Mayor Bob:

Connecticut Water provides reliable, high-quality water service to 60 Connecticut communities, contributing to public health and economic development. In addition, we also support public safety in the town of Prospect through our water distribution system, which provides water to hydrants for firefighting.

**Infrastructure Investment**

Connecticut Water invests over \$60 million in our drinking water infrastructure each year, which is essential to maintaining reliable and resilient water systems. This investment is necessary to replace aging, undersized, or compromised water mains; maintain or replace water storage tanks; and make other improvements in the distribution system to ensure that public health and safety are maintained.

Similar to the municipalities we serve, Connecticut Water is also experiencing a challenging inflationary environment. We continue to see increased costs related to construction equipment and materials, services, and other resources that go into operating and maintaining a public water utility. We have and will continue to make a significant effort to offset costs by identifying and evaluating all opportunities to enhance efficiency. Connecticut Water is committed to continuing to provide high-quality water, service reliability, and public fire protection to the towns we serve.

**Budgeting Forecast**

We understand that communities are in the process of developing their budgets for the 2023/24 fiscal year, so we want to provide you with our best guidance for your budget planning.

Given the unpredictable economic environment and the scope of the infrastructure investments that have already been made, it is difficult to provide the same level of detail as we have in the past. As mentioned previously, we are currently monitoring the economic climate and evaluating options to offset inflation and begin recovering on the infrastructure investments, which are not yet being paid for by customers. To be conservative, we suggest budgeting for a 10% increase in public fire protection charges for the upcoming fiscal year, with the bulk of the increase to be in the first half of 2024. We expect to provide additional details in the coming months.



As in previous years, changes in public fire protection charges for the next fiscal year (2023/24) are also affected by increases in the number of hydrants and the length of additional water main installed in your community in the past year (2022/23) to support public fire protection.

The attached summary provides an overview of the estimated public fire protection rates and charges for the 2023/24 fiscal year. Connecticut Water maintains detailed GIS maps of the systems in your community, which is the basis for your town's fire billing. Should you have any questions on your local infrastructure, we are available to discuss them with you.

With that in mind, please remember that these are our best estimates, and future adjustments to our Water Infrastructure and Conservation Adjustment (WICA), Water Revenue Adjustment (WRA), or fire protection rates are subject to Connecticut's Public Utilities Regulatory Authority (PURA) review and approval.

### **Financial Assistance for Customers**

Though not related to public fire protection charges, it is important to remind our communities that Connecticut Water has assistance options for customers experiencing financial hardship in order to help maintain their water service. Our Help-2-Our-Customers, or H<sub>2</sub>O, financial assistance program assists customers facing ongoing or one-time financial hardships. Our Water Rate Assistance Program (WRAP), the first program of its kind by a water utility in Connecticut, provides income-eligible customers a 15% reduction on their water bills. We encourage you to share information about our financial assistance programs with residents and social service agencies. Please direct customers to [ctwater.com/H2O](http://ctwater.com/H2O) or 800-286-5700 for more information on these programs.

If you have questions about the fire protection charges or would like to discuss anything related to water service in your community, please feel free to contact Gerry McDermott, Region Manager, at (860) 664-6125 or [gerald.mcdermott@ctwater.com](mailto:gerald.mcdermott@ctwater.com).

Sincerely,



Rose M. Gavrilovic, P.E.  
Vice President, Service Delivery

/att.

Prospect Public Fire

With current WICA Assumes a 2.93% increase in WICA

Qty	Current		Monthly		2023 Monthly		2024 Monthly		2024 Monthly	
	Rate		Rate		Jan-Mar	Apr-Dec	Estimated Jan-Mar		Estimated Apr-Jun	
Hydrants	121	\$ 20.60		2,493	\$ 2,574					
Linear Feet	91,915	\$ 0.12		11,253	\$ 11,620					
				Total with WIC	\$ 14,194	\$ 14,597	\$ 16,056	\$ 16,056	\$ 16,056	
				WRA	\$ 392	\$ (481)	\$ (481)			
				Estimated Monthly Total	\$ 14,586	\$ 14,116	\$ 15,575	\$ 16,056		

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

Hydrant

Charge

Linear Foot

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

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 PUI&A. 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 in the prior year.

WICA

The WICA charge covers the costs of eligible PUI&A 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 hydrants for public fire protection. The WICA charge cannot be increased by more than 5% in any one year or 10% between rate cases and the projects must be complete and in service for the benefit of customers before PUI&A will approve the charge.

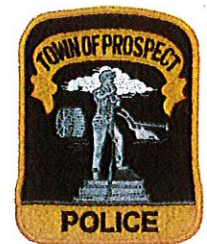
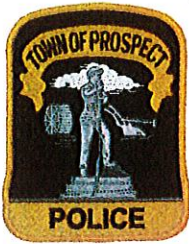


**TOWN OF PROSPECT**  
**Fiscal Year 2023-2024**  
**Budget Proposal**



**PROSPECT POLICE DEPARTMENT**

ITEM	PRESENT BUDGET	NEW BUDGET REQUEST	MAYOR	TOWN COUNCIL
6700-00 <b>OFFICERS</b>	\$ 720,294.00	\$ 755,822.88		
6700-01 <b>RESIDENT TROOPER</b>	\$ 92,986.48	\$ 95,000.00		
6700-02 <b>FLEET GAS &amp; REPAIRS</b>	\$ 65,000.00	\$ 60,000.00		
6700-03 <b>OFFICE SUPPLIES/ COMPUTERS</b>	\$ 18,000.00	\$ 19,000.00		
6700-04 <b>CLERICAL ASSISTANT PT 2</b>	\$ 21,890.00	\$ 23,065.12		
6700-05 <b>TRAINING</b>	\$ 30,000.00	\$ 35,000.00		
6700-06 <b>VEHICLE COMPUTER SUPPLIES</b>	\$ 12,000.00	\$ 14,000.00		
6700-07 <b>RADIOS &amp; EQUIP TASER (CAMERA/WEAPONS)</b>	\$ 54,424.25	\$ 29,424.25		
6700-08 <b>OFFICE MANAGER</b>	\$ 57,716.00	\$ 60,611.20		
6700-09 <b>OVERTIME WAGES</b>	\$ 0	\$ 0		
6700-10 <b>LIEUTENANT</b>	\$ 76,084.00	\$ 80,225.60		
6700-11 <b>K-9</b>	\$ 3,259.00	\$ 5,000.00		
6700-12 <b>CRUISER</b>	\$ 0	\$ 45,000.00		
<b>TOTAL</b>	<b>\$ 1,151,653.73</b>	<b>\$ 1,222,149.05</b>		



**TOWN OF PROSPECT POLICE**  
**Fiscal Year 2023-2024**  
**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 have approximately 94% of the towns call for service. 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.

At this time I am requesting three (3) positions for full time Officers. There will be one full time Officer utilized during each shift. One full time officer on days, one full time officer on evenings and one full time officer on midnights. The full time officers will work alongside a part-time officer during each shift. Each shift will continue to be a two-officer shift as presently utilized. 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. Union Contract negotiations for the upcoming fiscal year is based on an increase of 3.0%. The additional increase in the line item includes the three fulltime officers \$1.00 per hour increase along with fringe benefits.

**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. As of this date the town of Prospect has not received the projected cost for the Resident Trooper. The possibility exist that this line item might increase after July 1, 2023. If the Resident Trooper works any type of overtime for the Town of Prospect, the town will be charged approximately **\$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 2018 4X4 (K-9) 79,739 miles (Lap-top computer)
  - 23-PRO 2017 4X4 83,652 miles (Lap-top computer)
  - 27-PRO 2016 AWD 90,622 miles (Lap-top computer)
  - 28-PRO 2016 AWD 143,912 miles (Lap-top accessible)
  - 36-PRO 2020 4x4 28,021 miles (Lap-top computer)
  - 34-PRO 2022 4X4 620 miles (Lap-top computer)
  - 44-PRO 2015 AWD 160,058 miles (Lap-top computer)
- 35-PRO 2001 Chevy 4x4 60,114 miles (**PACO VEH**)
- 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 and as the Police Department acquires new vehicles, which will replace the high mileage, high repair cost vehicles. This line item will be reduced to **\$60,000.00** for the 2023-2024 fiscal year.



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

The Prospect Police Department presently has six (6) 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.

The new fingerprint computer system, which was funded by the ARPA funds is currently been installed. This computer and printer system will be operational prior to July 1, 2023.

**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 3.0%.

**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, 10 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 and NCIC Data. 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.

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 third 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. **(For this budget \$25,000.00 has been deducted from this line item as the funds for the dashboard cameras, for the first year 2023-2024 has been funded with ARPA funds)**

**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 third 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 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 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 3.0%.

**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 4 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.

This line item shows an increase of \$1.00 an hour along with 3.0% wage increase, due to the fact that this budget request is asking for three (3) full-time Officers at an increase of \$1.00 an hour more than the part-time Officer. From past experience and guidance from the town attorney, a minimum of a \$1.00 increment must be used for any supervisory position.

**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 the 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. The Police Department currently has three (2) cruisers with over 100,000 miles, thus increasing the maintenance cost for these two cruisers.

The total projected amount for a new 2023 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
<b>TOTAL:</b>	<b>\$54,141.09</b>



February 28, 2023

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

Subject: Insurance Budget Estimates for Fiscal Year 7/1/23 to 7/1/24

Dear Mayor Chatfield:

The following are the budget estimates for the fiscal year 7/1/23 to 7/1/24. 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 7/1/22 to 7/1/23 policy premium is \$127,622. This will be the first year of a three-year CIRMA rate stabilization program with a guaranteed rate change of -5% for 2023-2024. As of 2/27/23 the Town made these exposure changes to the Package policy: deletion of (2) vehicles and (1) trailer, addition of (1) trailer. The estimated Package policy renewal premium for 7/1/23 to 7/1/24 is \$121,241.
2. Workers' Compensation – The current 7/1/22 to 7/1/23 Workers Compensation policy premium is \$176,490. CIRMA has provided the Town with a maximum rate increase of 0% for 2023-2024. Based on the new rate increase and taking into consideration the projected payroll increase, the estimated Workers Compensation policy renewal premium for 7/1/23 to 7/1/24 is \$178,255.
3. Cyber Liability – The current 7/1/22 to 7/1/23 premium for this policy is \$18,500. The estimated premium for 7/1/2023 – 7/1/2024 is \$23,125.
4. Crime – The current 7/1/22 to 7/1/23 premium for this policy is \$2,625. 2022-2023 is the final year of this three-year policy. The 7/1/23 to 7/1/26 renewal premium is estimated at \$2,888 annually.
5. 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 2023-2024 renewed policies is \$1,147.50.
  - The Tax Collector Bond has a limit of \$250,000. Premium for the new Tax Collector will be available once the bond application has been received and approved by the Carrier.



- The Assistant Tax Collector Bond has a limit of \$100,000. Premium for the new Assistant Tax Collector will be available once the bond application has been received and approved by the Carrier.
- The Treasurer Bond has a limit of \$250,000, the estimated 5/4/23 to 5/4/24 renewal premium is \$468.
- H. D. Segur, Inc. Fee for Service - The fee for the period 7/1/23 to 7/1/24 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

A handwritten signature in black ink, appearing to read 'D Anderson', with a stylized flourish at the end.

*Daniel Anderson, CPCU, ARM*  
*Account Executive*

DLA

## 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 tank2,000 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 Descr	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



[illegible]



Vehicle Schedule					
Town of Prospect				2.21.2023	
Veh #	Year	Make	Model	VIN	Cost new
2	1985	Eager Beaver	Trailer	1120HA203FT20005	\$8,000
5	2012	Big Tex	UtilityTrailer	16VVX1014C2A07436	\$2,085
6	1990	Custom	Trailer	1YB411215L1B1T	
7	1990	Custom	Trailer	1YB411211M1B1T573	\$1,000
8	1992	International	2000 Series 2574	1HTGECUR1NH402812	\$65,000
9	1995	International	2000 Series 2574	1HTGEAER8SH651512	\$90,000
10	2000	International	2000 Series 2574	1HTGEAER3YH244285	\$115,700
11	1999	International	2000 Series 2574	1HTGEAER9XH633320	\$95,062
12	2014	Ford	Explorer	1FM5K8AR0EGA50502	\$45,000
13	2017	Ford	Explorer	1FMJU1GT1HEA24316	\$60,000
14	2001	Cross Country	5HD18	431FS182011000524	\$3,595
15	2001	Ford	F550	1FDAF57F81ED00296	\$49,500
16	2003	International	Dump Model 2574	1HTGEAER73H568168	\$110,000
17	2007	Ford	Crown Victoria	2FAFP71W27X113726	\$30,000
19	2015	Chevy	Silverado	1GB3KYC80FF115635	\$42,000
21	2016	Ford	E350	1FDEE3FS8GDC15402	\$65,000
22	2008	Ford	Crown Victoria	2FAHP71V58X178622	\$30,000
25	2010	International	Cab & Chassis w/Plow	1HTXHAPT8AJ245589	\$267,153
26	2010	Ford	Expedition	1FMJU1G5XAE60466	\$60,000
29	2011	Chevy	Silverado	1GB3KZCL7BF229667	\$37,000
30	2012	Ford	Expedition XL	1FMJU1G54CEF13075	\$45,000
31	2016	Ford	Explorer	1FM5K8AR1GGB13478	\$50,000
33	2014	Belmont	Flat Bed Trailer	1B9UT202XEL657150	\$4,350
34	2015	Ford	Explorer	1FM5K8AR6FGB62335	\$55,000
35	2013	Chevy	Silverado	3GCPCE04DG168042	\$30,000
36	2015	Chevy	Colorado	1GCHTCE32F1166697	\$31,000
37	2016	Chev	K3500	1G83KYC89GF232941	\$81,976
38	2010	Ford	F350	1FTSX3B52AEB01530	\$55,000

Town of Prospect					2.21.2023
Veh #	Year	Make	Model	VIN	Cost new
40	2018	Ford	Expedition XL	1FMJU1GT5JEA30691	\$71,000
41	2018	Ford	E450	1FDFE4FS7JDC31284	\$66,000
42	2000	Big Tex	30SV-10BK		\$750
43	2020	International		3HABDTAR5LL356519	\$107,615
44	2020	International	HV507 SFA 4X2	3HAEDTAR3LL079756	\$207,000
45	2017	Ford	Explorer		\$60,000
46	1998	Hummer		138537	\$41,061
47	2015	Chevrolet		2015NEWDUMP	\$800,000
48	2020	Ford	Expedition	1FMJU1GT0LEA22209	\$64,130
49	2016	Ford	Explorer	1FM5K8AR0GGC26712	\$20,000

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

Policy # LAP2021012791, PKG 7/1/2022 7/1/2023

As of: 02/21/2023

Cls#	Itm#	Ref#	Serial #	Item Description	Value	Stat	Date
<b>1</b>	<b>Contractor's Equipment \$1,000 Ded</b>			<b>Ded: 1,000</b>			
	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
	22		622803	2022 Volvo L60H Wheel Loader EQ#0022341	\$149,130	Add	03/29/22
			Count: 20	Total:	\$961,552		
<b>2</b>	<b>Fine Arts \$1,000 Ded</b>						
			Count:	Total:	\$		
<b>3</b>	<b>Valuable Papers \$1,000 Ded</b>						



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

Policy # LAP2021012791, PKG 7/1/2022 7/1/2023

As of: 02/21/2023

Cls#	Itm#	Ref#	Serial #	Item Description	Value	Stat	Date
		Count:		Total:	\$		
4	Accounts Receivable - \$1,000 Ded			Ded: 1,000			
		Count:		Total:	\$		
		Count Total: 23		Total Value:	\$961,552		





Northwest CT Public Safety  
Communication Center, Inc.

95 Union St., Waterbury, CT 06706  
P: 203.709.4400 F: 203.709.4420

March 8, 2023

Dear Mayor Bob,

Last year the Town of Prospect paid \$68,579 for dispatch services. As you know, we have not increased service fees to our towns in many years and this year we are proposing to extend a 5% increase to offset our growing expenses. The total for this coming fiscal year can be anticipated at roughly \$72,000. This figure is only an estimate as Northwest anticipates having our budget finalized by the end of the month, at which point these numbers will be officially communicated.

The Town of Prospect has had the following call volume:

- |                                 |  |
|---------------------------------|--|
| • Total 911 calls from Prospect | 2796 (these also include calls for PD services and duplicate calls reporting the same incidents) |
| • PFD medical calls             | 792  |
| • PFD fire calls                | 280  |
| • Total PFD calls               | 1072   |

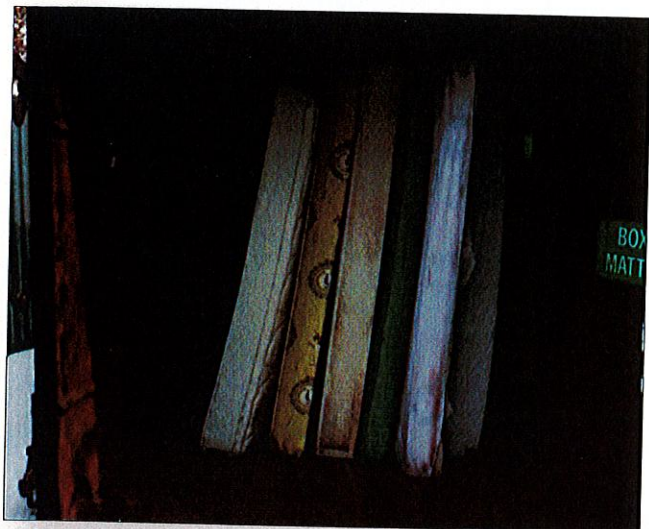
Best Regards,

Robert Retallick

## Loading Mattresses in Storage Containers

Container Type	Number of Mattresses
20-foot sea container	25-40
30-yard roll-off container	25-35
40-yard roll-off container	25-40
48-foot trailer	110-180
53-foot trailer	125-190

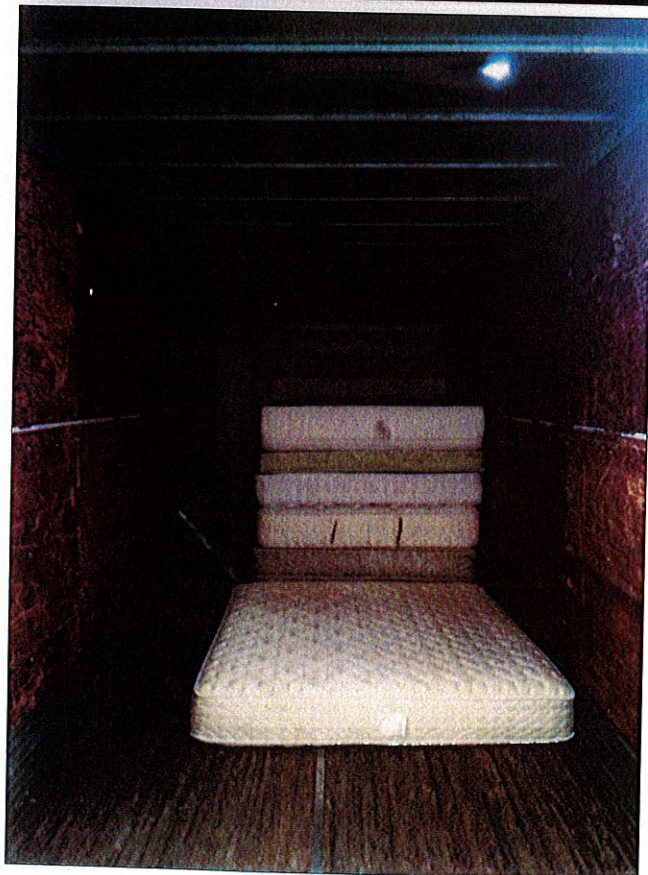
Expected number of mattresses that should fit in various container sizes



*Mattresses and box springs must be packed as efficiently as possible to maximize the number of units in each container.*

***Left:** An example of how mattresses can be stacked vertically in a container.*

***Bottom Left & Right:** Examples of how mattresses should be stacked horizontally in a trailer or container.*





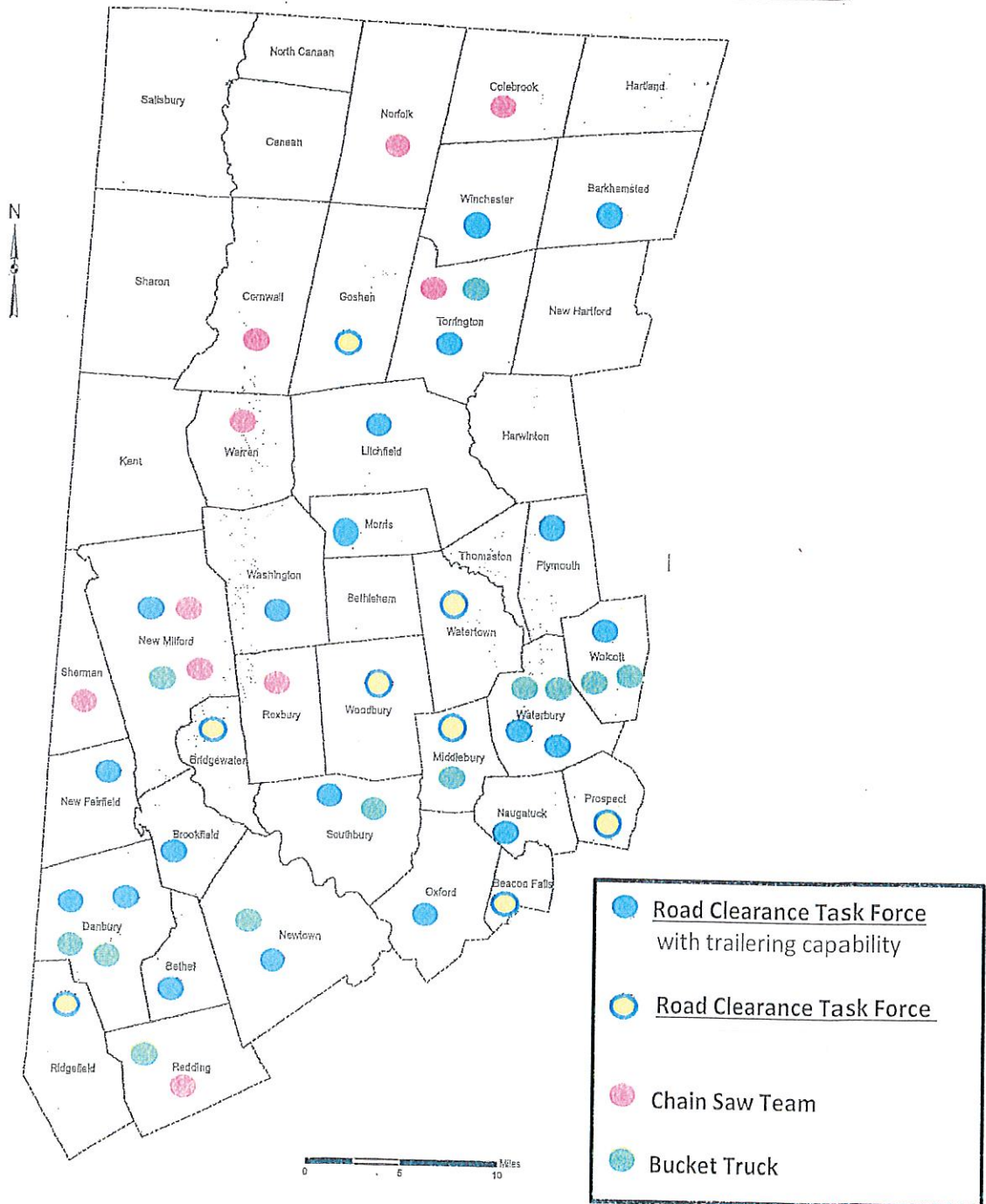
# *DEMHS Region 5*

## *ESF # 3 - Public Works Mutual Aid Plan (January 31, 2023)*



*Prepared by the  
DEMHS Region 5  
RESF 3 Public Works  
Mutual Aid Advisory Committee*

## Appendix C – Map of Region 5 Public Works Mutual Aid Task Forces For Debris Clearance





**PROSPECT PUBLIC LIBRARY**  
**Budget for 2023-2024**

**Final Version – Approved by Library Board**  
**December 8, 2022**

	<i>Adopted</i>	
<b>Description</b>	<b><u>2022-2023</u></b>	<b><u>2023-2024</u></b>
<b>7350-00 Director 40hr/wk</b>	<b>\$70,381.00</b>	<b>\$72,493.00 (3%)</b>
<b>7350-01 Assistant Director</b>	<b>\$53,688.00</b>	<b>\$55,299.00 (3%)</b>
<b>7350-02 Clerical Staff</b>	<b>\$103,234.00</b>	<b>\$106,332.00 (3%)</b>
*Eight Part Time Staff (5 library clerks/3 pages)		
<b>7350-03 Supplies</b>	<b>\$10,500.00</b>	<b>\$10,500.00</b>
Includes custodial supplies, program supplies, computer supplies, office supplies, etc.		
<b>7350-04 Books &amp; Cataloging</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>
Includes cost of purchase/leased books, magazines & newspaper subscriptions.		
<b>7350-05 Utilities</b>	<b>\$17,000.00</b>	<b>\$17,000.00</b>
*Electricity, water and oil.		
<b>7350-06 Contracted Maintenance</b>	<b>\$35,743.00</b>	<b>\$37,018.00</b>
Includes:		
Johnson Control Fire Alarm	\$2,400.00	\$2,400.00
(Testing, inspection, monitoring, emergency calls)		
Maintenance of AC/Heating, air handlers & furnace –	\$1,200.00	\$1,200.00
Refuse Removal	\$540.00	\$540.00
Arlo Security Camera Monitoring	\$400.00	-----
Luso Cleaning Co. (Library)	\$12,000.00	\$12,000.00
Boiler Inspection	\$240.00	\$240.00
Fire Extinguisher Exchange	\$100.00	\$125.00
Carpet/Window cleaning	\$900.00	\$900.00
Septic Tank Cleaning	-----	\$400.00
Constant Contact - Email Serv.	\$378.00	\$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/TruGreen Spring	\$550.00	\$1,200.00
Website-Domain-Email	\$500.00	\$500.00

Computers – Internet/Maintenance\* \$3,900.00 \$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 (\$1950)  
 \*AntiVirus – BitDefender 11/2022 to 11/2023 (\$120.00), \*Router Connection Fee (\$200.00)  
 \*Sonic Wall Service Contract (\$409.00), \*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 \$4,500.00 \$4,500.00  
 to 33 year old building including exterior lamps, gutters, air handler repair,  
 doors, windows, interior lights

**7350-08 Capitol Improvement \$5,500.00 \$5,500.00**  
 \*Painting of main area, staff room & offices. Continue Replacement of old lighting  
 with LED lighting in Library.

**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 \$6,000.00**  
 \* 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 - \$4470

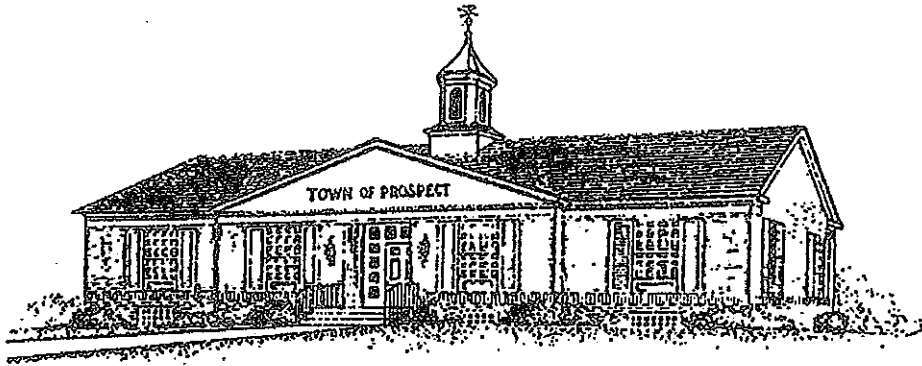
**7350-12 Board Clerk \$1,045.00 \$1,045.00**  
 11 meetings a year@ \$95.00/meeting

**7350-13 Technology/Ebooks \$7,000.00 \$7,000.00**

Replacement of two library computers & monitors.

- Contract with Library Connection Consortium for Overdrive Service (Ebooks)
- Advantage program, which allows Prospect cardholders first access to certain EBooks.

**TOTALS \$346,403.00 \$353,087.00**



## BOARD OF RECREATION. TOWN OF PROSPECT

### TOWN OF PROSPECT BUDGET- FISCAL YEAR 2023 - 2024

Recreation		2022-2023 Adopted	2023-2024 Proposed
Item			
7400-00	Supplies	\$ 8,035.00	\$ 8,035.00
7400-01	Programs	\$117,250.00	\$ 136,590.00
7400-02	Meeting Clerk	\$ 1,800.00	\$ 2,100.00
7400-03	Park Development	\$ 80,000.00	\$ 95,000.00
7400-04	Field Maintenance	\$ 11,000.00	\$ 20,000.00
7400-05	Port-o-Lets	\$ 8,000.00	\$ 8,000.00
7400-06	Parks and Recreation Director	\$ 65,368.00	\$ 67,329.04
7400-07	Professional Development	\$ 1,000.00	\$ 1,200.00
7400-08	Building Maintenance	\$ 6,000.00	\$ 11,000.00
7400-09	Background Checks	\$ 5,100.00	\$ 5,100.00
7400-10	Vandalism	\$ 2,000.00	\$ 2,000.00
7400-11	Program Assist. F.T	\$ 26,691.00	\$ 27,491.73
7400-12	Summer Help	\$ 5,320.00	\$ 9,000.00
7400-13	Car Expenses	\$ 2,000.00	\$ 2,000.00
	Community Center	\$ -	\$ -
TOTAL		\$339,564.00	\$ 394,845.77

Month Ending:	Fees			
Administration	Clt'd	22 - 23 Proposed	22 - 23 Adopted	23 - 24 Proposed
Online Registration Software		\$ 3,695.00	\$ 3,695.00	\$ 3,695.00
Background Checks		\$ 5,100.00	\$ 5,100.00	\$ 5,100.00
Clerk		\$ 1,800.00	\$ 1,800.00	\$ 2,100.00
Program Brochure		\$ 4,340.00	\$ 4,340.00	\$ 4,340.00
Director of Recreation		\$ 65,847.90	\$ 65,368.00	\$ 67,329.04
Program Assist. F.T		\$ 26,887.12	\$ 26,691.00	\$ 27,491.73
Summer Help		\$ 5,320.00	\$ 5,320.00	\$ 9,000.00
Professional Development		\$ 1,000.00	\$ 1,000.00	\$ 1,200.00
Car Expenses		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<b>SUBTOTAL</b>		<b>\$ 115,990.02</b>	<b>\$ 115,314.00</b>	<b>\$ 122,255.77</b>
<b>Park Operations</b>				
Park Develop/Improv		\$ 95,000.00	\$ 80,000.00	\$ 95,000.00
Building Maintenance		\$ 11,000.00	\$ 6,000.00	\$ 11,000.00
Field Maintenance		\$ 15,000.00	\$ 11,000.00	\$ 20,000.00
Port - A - Lets		\$ 5,000.00	\$ 8,000.00	\$ 8,000.00
Vandalism		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<b>SUBTOTAL</b>		<b>\$ 128,000.00</b>	<b>\$ 107,000.00</b>	<b>\$ 136,000.00</b>
<b>Swim Program</b>				
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
<b>SUBTOTAL</b>		<b>\$ 2,850.00</b>	<b>\$ 2,850.00</b>	<b>\$ 2,850.00</b>
<b>Art Program</b>				
Knit/Crochet		\$ 350.00	\$ 350.00	\$ 200.00
Quilting		\$ 350.00	\$ 350.00	\$ 200.00
Arts & Crafts		\$ 500.00	\$ 500.00	\$ 500.00
Drama/Theater		\$ 400.00	\$ 400.00	\$ -
Summer Concert Series		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
<b>SUBTOTAL</b>		<b>\$ 11,600.00</b>	<b>\$ 11,600.00</b>	<b>\$ 10,900.00</b>
<b>Youth Programs</b>				
Fencing	*	\$ -	\$ -	\$ -
Tennis Instruction	*	\$ 500.00	\$ 500.00	\$ 500.00
Summer Camp Gr. 1 - 5	*	\$ 58,600.00	\$ 58,600.00	\$ 67,440.00
Pre Teen Camp Gr. 6 - 8		\$ 9,000.00	\$ 9,000.00	\$ 10,000.00
K - 5 BB (Girls & Boys)	*	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
6/7/8 BB (Girls & Boys)	*	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Hall Monitors	*	\$ 8,500.00	\$ 8,500.00	\$ 15,000.00
Travel Team 5,6,7&8 G&B	*	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
H.S. Basketball	*	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
<b>SUBTOTAL</b>		<b>\$ 95,100.00</b>	<b>\$ 95,100.00</b>	<b>\$ 111,440.00</b>
<b>Adult Programs</b>				
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	\$ 8,700.00
Womens BB	*	\$ 100.00	\$ 100.00	\$ 100.00
Womens Softball	*	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
<b>SUBTOTAL</b>		<b>\$ 7,700.00</b>	<b>\$ 7,700.00</b>	<b>\$ 11,400.00</b>
<b>GRAND TOTAL</b>		<b>\$ 361,240.02</b>	<b>\$ 339,564.00</b>	<b>\$ 394,845.77</b>

Recreation Director	Increase is at 3% to their annual salary Director is an increase of \$1,961.04
Program Assistant	The Assistant is an increase of \$800.73
Meeting Clerk	Increase of \$300 to \$2,100.00 due to additional special meetings for projects etc.
Professional Development	Increase of \$200 for additional CEU courses
Summer Help	Increase is based on amount of time working and the increase hourly rate \$16 They would be employed for 22 weeks at 25 hours a week or as needed. 9,000 an increase of \$3,680 from the previous year
Park Development	Requesting \$95000. Update safety cap on baseball field fencing. Regrading of infields. Upgrading bull pens at Hotchkiss. 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. Scoreboards at Hotchkiss for back soccer field and baseball field
Building Maintenance	Requesting \$11,000 a \$5,000 increase to include Winterizing and Start up costs As well as cleaning services for the year.
Field Maintenance	Requesting \$20,000 increase of \$9,000. Due to the increase in fertilizer and over seeding Also included in this increase is maintenance of infields (additional clay ect..) for 6 fields.
Programs	Overall increase of \$19,340 for at total of \$136,590. Increase to Summer Camp Grades 1 - 5 due to camp staff and salaries. From \$58,600 to \$67,440 an increase of \$8,840. Teen Camp increase from \$9,000 to \$10,000 due to camp staff and salaries. Hall Monitor / Site Support Increase from \$8,500 to \$15,000 for program and facility supervision as needed. Men's Basketball League increase \$5,000 to \$8,700 due to the amount of teams and games played \$3,700 increase.





## CHESPROCOTT HEALTH DISTRICT

1247 HIGHLAND AVENUE • CHESHIRE, CONNECTICUT 06410

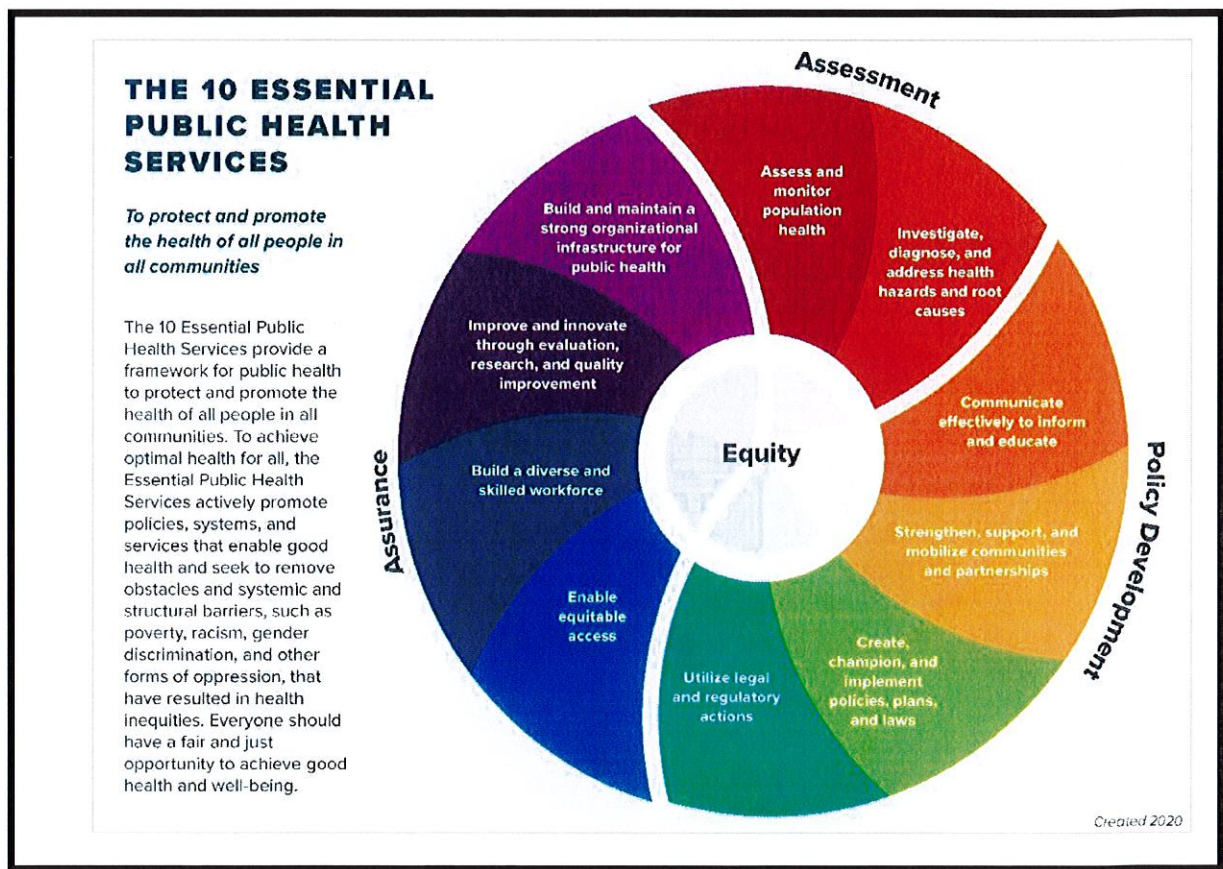
PHONE (203) 272-2761 • FAX (203) 250-9412 • [www.chesprocott.org](http://www.chesprocott.org)

Maura A. Esposito RS, MPH Director of Health

February 17, 2023

Mayor Chatfield,

The Chesprocott Board of Health members meet on February 15<sup>th</sup> to discuss Fiscal Year 2023-2024. 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.



In the past two years, Chesprocott Health District held over 197 vaccination clinics where we provided over 18,600 Covid and flu vaccinations. As we move forward, past the pandemic, our focus will return to providing a well-rounded variety of public health services to the Prospect Community.

Our environmental health division is using the new 2022 FDA Food Code to inspect food establishments. The DPD Septic Code was updated in January 2023 and we will continue to review new construction, additions, change of use as required for properties that are serviced by an on-site sewage disposal system.

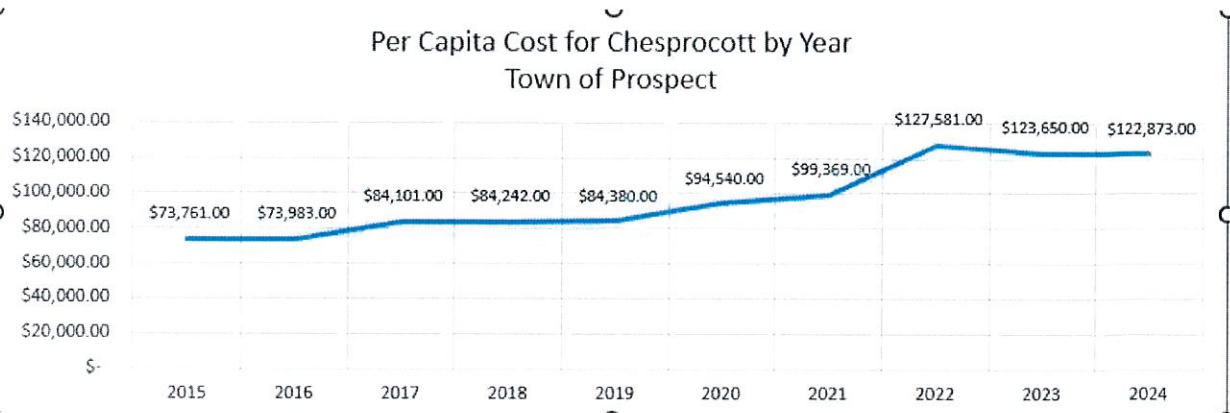
*Chesprocott Health District is an equal opportunity employer*

**Chesprocott Health District**

Our Community Health Division will be launching the 2023 Community Health Needs Assessment which will involve many community partners. We will expanding our public health nursing program by providing community blood pressure screening and A1C blood screen to educate the public about diabetes.

We are excited that the Prospect Community Center is our back-up ‘Point of Dispensing’ location should another mass vaccination be needed.

The Per Capita rate is remaining the same at \$13.15 per person, but due to less population (2021 data) the total cost for FY 24 is \$ 122,873.



We look forward to serving the Town of Prospect.

Sincerely,

*Maura A Esposito, MPH*

Maura A. Esposito

## Central Naugatuck Valley Region

### New Opportunities Inc. Senior Nutrition Services Local Funding 2023-2024 Request

Assistance requested from each municipality for 2023-2024 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 during the period of 7/1/23– 6/30/24. **If approved, the municipality will be invoiced in October of 2023.**

### Prospect

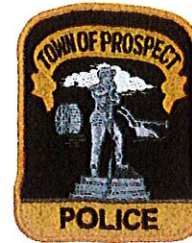
### FY 2022-2023 Projected Funding Request:

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

### 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





**PROSPECT ANIMAL CONTROL  
FISCAL YEAR 2023-2024  
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.

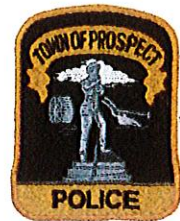
This line item is also used for training that is State Mandated for the Animal Control Officer(s).

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

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



**TOWN OF PROSPECT BUDGET  
FISCAL YEAR 2023-2024  
Budget Proposal**



**PROSPECT ANIMAL CONTROL**

ITEM	PRESENT BUDGET	2023-2024 PROPOSED
<b>Salary 7700-00</b>	\$ 17,569.00	\$ 18,092.00
<b>Call Outs 7700-01</b>	\$ 250.00	\$ 500.00
<b>Equipment 7700-02</b>	\$ 200.00	\$ 300.00
<b>Community Outreach 7700-03</b>	\$ 250.00	\$ 350.00
<b>TOTAL</b>	<b>\$ 18,269.00</b>	<b>\$ 19,242.00</b>





### Prospect Fire Department Squad 3

#### Interest Due Budget 2024

	Amount <u>Authorized</u>	Authorization <u>Date</u>	Dated <u>FY 2022</u>	Due <u>FY 2023</u>	BANs Outstanding	Interest <u>Due</u>
Road Safety 2015.....	\$ 600,000	4/22/15	8/4/22	8/3/23	\$ 75,000	\$ 2,168.96
Road Safety 2017.....	750,000	5/3/17	8/4/22	8/3/23	375,978	10,873.07
Road Safety 2018.....	900,000	5/2/18	8/4/22	8/3/23	600,000	17,351.67
Road Safety 2019.....	900,000	5/2/19	8/4/22	8/3/23	675,000	19,520.63
Road Safety 2020.....	785,000	5/26/20	8/4/22	8/3/23	645,000	18,653.04
Road Safety 2021.....	800,000	5/13/21	8/4/22	8/3/23	750,000	21,689.58
Fire Dept. Radio Repeaters.....	115,000	5/26/20	8/4/22	8/3/23	105,000	3,036.54
Road Safety 2022.....	900,000	4/21/22	8/4/22	8/3/23	900,000	26,027.50
Pierce Rescue Fire Truck .....	672,723	6/28/22	8/4/22	8/3/23	672,723	19,454.78
	<u>\$6,422,723</u>				<u>\$4,798,701</u>	<u>\$138,775.77</u>

Interest Rate FY 2024: 2.90%

Prepared by: DIXWORKS LLC  
February 6, 2023



1 Lease	03/15/2020	207,986.00	1	
2 Payment	08/15/2020	38,168.67	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	142,128.03
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 21, 2023

**FIVE YEAR PLAN**  
**PROPOSED CAPITAL PROJECTS**

1. 2022-2023    2. 2023-2024    3. 2024-2025    4. 2025-2026    5. 2026-2027

**STREETS AND TOWN ROADS**

1. Whibey Dr. – Melissa Lane – Platt Dr. – Stonefield Dr. – Rolling Ride Court – Juggernaut Rd.  
Holley Lane – Oak Lane – Oak Court – Center St. – Catherine Dr. – Melissa Lane – Lakeview Rd.  
Scott Rd.
2. Allison Ct. – Amber Ct. – Buckley Lane – Chandler Dr. – Nancy Mae Ave. – Melissa Lane  
Maple Dr. – Peach Orchard – Merriman Lane – Robindale Dr. – Cambridge Dr. – Woodcrest Dr.
3. Cambridge Dr. – Yale Farms Lane – Ivy Terrace – Highland Dr. – Straitsville Rd.  
Coachlight Circle – Cook Rd. – Talmadge Hill – Meadow Lane – Salem Rd.
4. Klein Dr. – Terry Rd. – Robindale Dr. – Coachlight Circle – Cook Rd. – Hydlar Ave. – Matthew St.
5. Summit Rd. – Barry Ln. – Richard Ln. – Wilkins Ln.





February 21, 2023

**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 Completed
2. Union City Rd. to School House to Rt. 69 Waterbury Rd. – Planning and design
3. Waterbury Rd. – Grant Received

**HOTCHKISS HOUSE**

1. Renovations – Painting
2. Renovations – Painting South Side – Roof Replacement on Garage – Repair Front Door
3. Renovations – Painting
4. Renovations – Painting
5. Ready for 200<sup>th</sup> anniversary

**OPEN SPACE**

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

February 21, 2023

**GRANGE BUILDING**

1. Demolition June 2022

**BRUNDAGE HOUSE**

1. Shut Down (Storage)

**POLICE STATION**

1. Feasibility Study – ARPA Funds
- 2.
- 3.

**TOWN HALL**

1. Town Hall Parking – Planted bushes in front of building
2. Air Upgrade – Completed Feb-March 2023 – ARPA Funds

**HOTCHKISS FIELD**

1. Capital Improvements
2. Capital Improvements – (Pavilion) New Playscape – ARPA Funds – Pave part of Parking lot
3. Capital Improvements
4. Capital Improvements

**PUBLIC WORKS DEPARTMENT – (Lease Purchase)**

1. Loader – Full Size Truck           \$325,000  
Loader purchased for \$149,000  
Trailer delivered Feb 2023 – ARPA Funds  
New Truck due August 2023
2. Mini Dump                               \$125,000
3. Full Size Truck                         \$220,000
4. Full Size Truck                         \$200,000

February 21, 2023

**CANFIELD & MCGRATH PARK**

1. Replacement – Playground Equipment – New Parking for Tennis and Pickle Ball – Replacement of Tennis Courts – Completed
2. Paving Parking lot – Canfield Playground
3. Replacement

**PUBLIC WORKS GARAGE**

1. Air and Exhaust Upgrades – Employee Breakroom Addition to Meet COVID Regulations – ARPA Funds
2. Advertised in paper Feb 2023 – ARPA Funds

**FIRE HOUSE**

1. Air and Exhaust Upgrades
2. Contract signed and project started Jan 2023 – ARPA Funds

**COMMUNITY CENTER – 12 CENTER STREET**

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

**SENIOR CENTER**

1. Capital Improvements – On Going – Enlarging Parking Lot in Progress
2. Pave Enlarged Parking Lot – Replace Air Conditioning – ARPA Funds

**CAPLAN PARK**

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

February 21, 2023

**LIBRARY**

1. Air Improvements
2. In progress for air conditioning replacement and ducts cleaned – ARPA Funds

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.





Northwest CT Public Safety  
Communication Center, Inc.

95 Union St., Waterbury, CT 06706  
P: 203.709.4400 F: 203.709.4420

March 8, 2023

Dear Mayor Bob,

Last year the Town of Prospect paid \$68,579 for dispatch services. As you know, we have not increased service fees to our towns in many years and this year we are proposing to extend a 5% increase to offset our growing expenses. The total for this coming fiscal year can be anticipated at roughly \$72,000. This figure is only an estimate as Northwest anticipates having our budget finalized by the end of the month, at which point these numbers will be officially communicated.

The Town of Prospect has had the following call volume:

- |                                 |  |
|---------------------------------|--|
| • Total 911 calls from Prospect | 2796 (these also include calls for PD services and duplicate calls reporting the same incidents) |
| • PFD medical calls             | 792  |
| • PFD fire calls                | 280  |
| • Total PFD calls               | 1072   |

Best Regards,

Robert Retallick



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