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# Town of Prospect Budget Report

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**Town of Prospect Financial Information  
for Proposed Budget  
Fiscal Year 2023 - 2024**



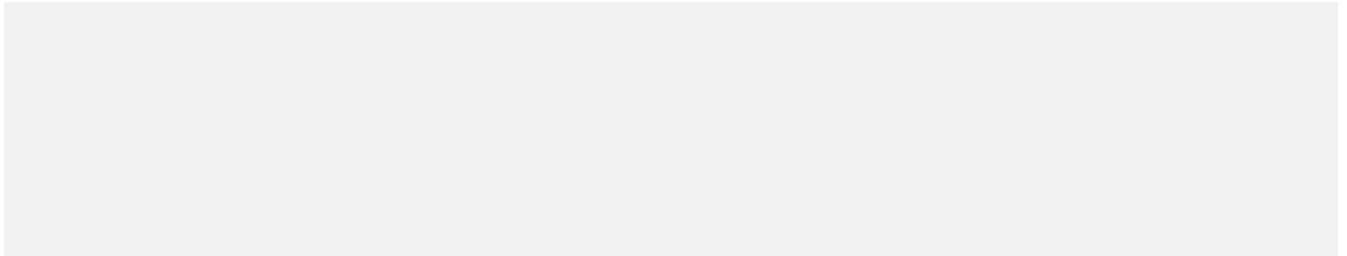
**May 1, 2023**

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**TOWN OF PROSPECT  
36 CENTER STREET  
PROSPECT, CT 06712**

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## Proposed General Fund Operating Budget FY 2022-2023



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Dear Fellow Prospect Residents,

This information booklet contains facts and figures about the proposed fiscal budget for the General Fund Operating expenditures for the Town of Prospect for the 2023-2024 fiscal year. The information comprised here is to provide additional information to taxpayers on the operating expenses for town services. It's important to note that changes to the current year continues to lay the frame work for future planning and budgeting processes, as well as the outcome of the Town Council approved 2023-2024 budget.

The 2023-2024 budget is submitted to the Prospect Town Council by the Mayor in early March to be discussed and reviewed in each years' budget workshops. The Mayor, Council and individual departments, work collaboratively to ensure each line item reflects the needs and demands of the Town of Prospect.

The budget process is ongoing throughout the year as each department reviews operating costs and revenues and is continually planning for the next budget year. This represents our commitment to strong financial management practices and our plan for continued growth and a sustained future. The 2022-2023 Operating Fund Budget is a comprehensive document that addresses the anticipated revenues and expenditures for all town operations including general government, police, fire protection, public works, recycling, recreational and youth programs, streets, water systems, storm water system, community development and capital funds.

A Public Hearing for the proposed budget was held on Thursday, April 12<sup>th</sup> at 7 PM in the Assembly Room of the Prospect Town Hall. **The Town Meeting for the proposed budget is scheduled for Wednesday, May 3, 2023 at 7 PM at the Prospect Community Center.** I encourage all town voters to come out and learn what has been updated to this upcoming budget year and to learn about what your taxes are allocated for.

I would like to thank the Town Council, department heads and the town employees for their hard work in helping to develop this years' budget and I look forward to the upcoming year and the future of Prospect!

Very truly yours,

Robert J. Chatfield  
Mayor

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# TOWN OF PROSPECT, CONNECTICUT

## Elected Officials

### MAYOR

Robert J. Chatfield

### TOWN COUNCIL

Jeffrey Slapikas, Chairman

Michael Palmerie, Vice Chairman

Richard Blanc

Larry Fitzgerald

Theresa Cocchiola-Graveline

Patrica Sullivan Geary

Scott Martin

Stanley Pilat

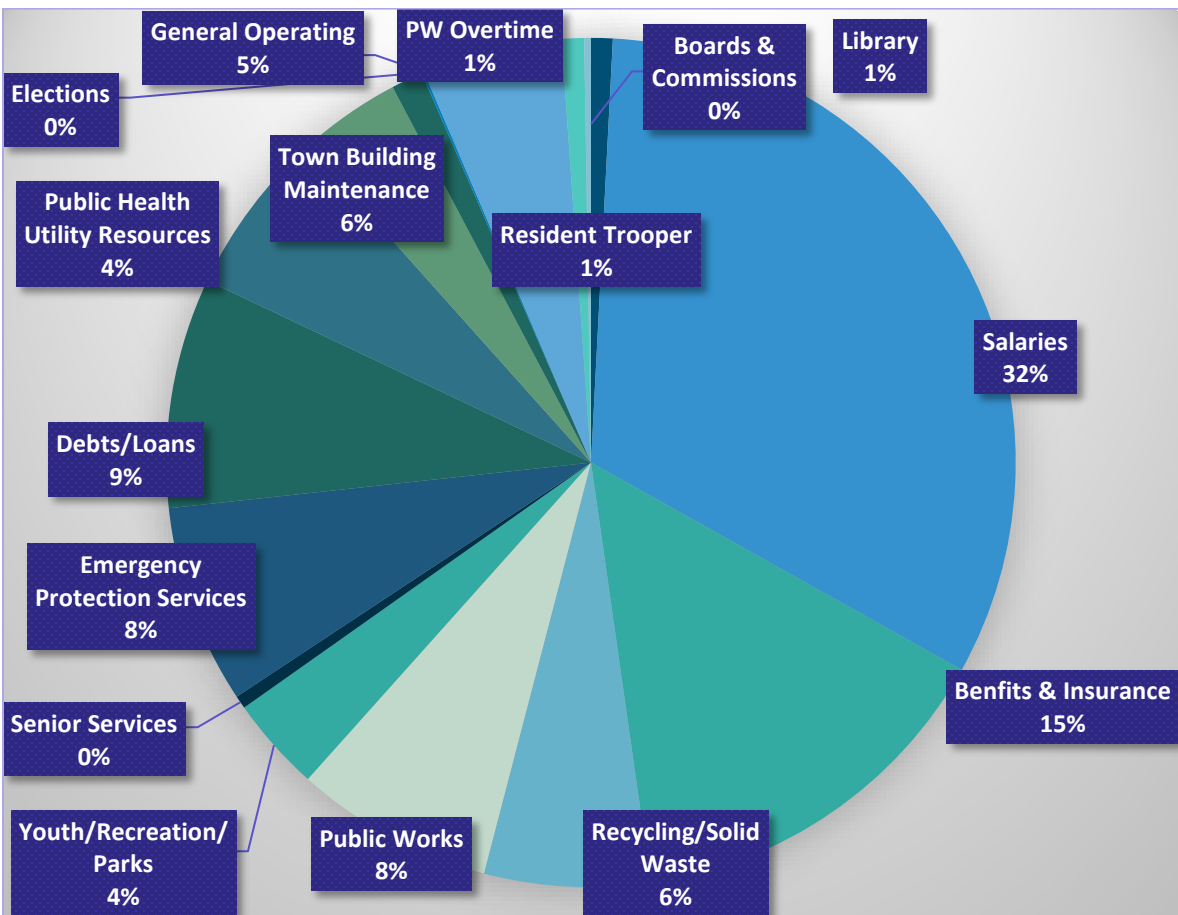
Kathryn Zandri

# Summary of Expenditures

There is additional detail provided on expenditures in the respective department summaries that is provided in the Town of Prospect Budget Information packet. This section is to provide a brief summary of the key points, expenditure changes and their impact on services and programs that are within line items. This section focuses more on the changes throughout the budget and not detailed descriptions of each item.

The following categories are a breakdown of different sections throughout the budget.

**Proposed Expenditures for 2023-2024**



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## Salaries: \$3,157,395.00

*Includes all elected official salaries, all full-time and part-time town employees. It does not include contracted maintenance or seasonal employees or clerks for boards and commissions.*

**\*\*\*This number does not include the salary for the Resident State Trooper. That salary is accounted for in the Emergency Protection and Services category.\*\*\***

➤ **Total Change from 2022-2023: Increase of \$25,089.80**

➤ Notable Changes:

- Salaries include a proposed 3% increase for employees as negotiated through the Union Contracts. The Town of Prospect approved contracts for 4 unions: Employees, Supervisory, Police Department and Public Works. Elected officials are not part of the Unions. The current contracts are in the periods for July 1, 2022 – June 30, 2025.
- The part time computer technology position increased was changed to a full-time position.
- Election workers' salaries were increased due to anticipated additional elections, referendums and primaries.
- This figure for salaries does not include any additional funds that are projected for Public Works overtime. The over-time line item covers winter storm duty and plowing, staffing parks on the weekends, town wide events and Saturday staffing at the Recycling Center.
- The Officer's line item decreased due to committed funds.
- The part-time Tax Clerk line item decreased due to committed funds.
- The part-time Clerk in the Town Clerk's Office increased to do the position not being filled in past years and committed funds from previous budget years.
- The salaries for the Mayor, Town Clerk and Tax Collector were increased to reflect increases for two fiscal years because those positions cannot receive raises while serving in the position.

## Benefits and Insurance: \$1,431,113.00

*Includes Social Security, Unemployment Compensation Tax, Benefits Town Employees, Liability Insurance, Police Liability, Workers Compensation Insurance and Cybersecurity.*

➤ **Total Change from 2022-2023: Increase of \$25,898.00**

➤ Notable Changes:

- The recommended increase for the upcoming fiscal year is projected at an 8% increase.
- Employee contributions to benefits will increase by a ½% this year.
- The amount budgeted reflects committed funds in the amount of \$32,000.
- The comprehensive package for insurance decreased \$12,201.00
- Workers compensation insurance reflects a smaller increase due to committed funds.
- A new line item was created for Cybersecurity Insurance in the amount of \$23,125.00

## Emergency Protection & Services: \$740,857.00

*Includes the line items in Police Department, Fire Department, Fire Marshall, 911 Dispatch Services, Emergency Management and Animal Control Officer. **This category also does include the Resident State Trooper Line Item.** \*\*\*These numbers are reflective of totals that do not include any salary amounts other than the cost for the Resident State Trooper. \*\*\**

### ➤ Total Change from 2022-2023: Decrease of \$33,338.25

#### Department Totals Below:

- |                                    |                                 |
|------------------------------------|---------------------------------|
| ○ Police Department = \$227,839.25 | Fire Marshall = \$9,900.00      |
| ○ Fire Department = \$509,033.00   | 911 Service = \$72,000.00       |
| ○ Animal Control = \$500.00        | Emergency Management = 3,030.00 |

### ➤ Notable Changes:

- As of July 1, 2020, the Town of Prospect entered into an agreement with Bethany, CT to share a Resident Trooper. This has decreased the cost of the Town of Prospect's share of the trooper that we are responsible for. The Town of Prospect is responsible for 42.0% and the remainder is the responsibility of the Town of Bethany. The projected cost from the State Fiscal Affairs Office for the Resident State Trooper program for the Town of Prospect is \$80,415.25. This is a decrease of \$12,571.23 from last budget year.
- There were no increases to the fire department budget.
- The Officers line item decreased \$24,211 due to committed funds.
- Radios and equipment decreased \$40,000 due to committed funds.
- The 911 dispatch service increased \$3,42.00.

## Recycling/Solid Waste: \$616,975.00

*Includes the line items in Household Hazardous Waste and Solid Waste line items. \*\*\*These number are reflective of totals that do not include any salary amounts. All salaries are accounted for in the Salaries category. \*\*\**

### ➤ Total Change from 2022-2023: Increase \$110,755.00

### ➤ Notable Changes:

- Solid waste removal is projected at a cost of \$70.40/ton.
- Recycling disposal has changed over the last few years for the disposal of curbside recycling products picked up throughout the Town of Prospect. Foreign countries are no longer accepting our recycling items from the U.S. and so the cost for disposal has increased for local towns to cover.
- Recycling pickup and recycling and waste disposal increased \$20,755.00.
- Brush chipping is at a zero-balance due to committed funds.

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## Public Works: \$739,229.00

*Includes the line items in Town Roads, Ice & Snow, Town Trucks and Road Reconstruction.*

**\*\*\*These number are reflective of totals that do not include any salary amounts. All salaries are accounted for in the Salaries category. \*\*\***

➤ **Total Change from 2022-2023: Increase of \$4,419.50**

➤ **Notable Changes:**

- Sand costs decreased \$27,500. Material is dispersed more effectively on roadways in recent year with upgrades to trucks, plows and sanders.
- Maintenance and parts on town trucks decreased last fiscal year because of newer vehicles entering into service. These newer vehicles require less maintenance and come with new tires.
- The Town of Prospect receives LOCIP grant money from the State of Connecticut for the 2022-23 fiscal year and is projected to receive funds for the 2023-2024 fiscal year. The amount budgeted is that of what the Town of Prospect must match.
- There is an increase in the cost of diesel.
- Decreases in several line items throughout the Public Works section of the budget are due to committed funds.

## Youth/Recreation/Parks: \$351,425.00

*Includes the line items in Recreation Department, Youth-Summer Activities and Town Parks.*

**\*\*\*These number are reflective of totals that do not include any salary amounts. All salaries are accounted for in the Salaries category. \*\*\***

➤ **Total Change from 2022-2023: Increase of \$30,220.00**

➤ **Notable Changes:**

- The Youth Activities accounts for Director/Counselors and Program Expenses for the Summer Camp Program is run by the Parks and Recreation Department and those line-item totals were added to the Recreation Programs budget during the 2021-2022 budget process.
- Summer Fun Week funds are now included under Town Wide Events.
- Summer Concerts funds are budgeted under the Parks and Recreation Department.
- Youth Activities are still planned for in the 2023 – 2024 proposed budget but they have been combined into other departments that currently manage those activities.
- Increases in the Recreation Department include:
  - Park development for updating field, lighting and equipment and increases the number of cameras to increase safety and cover more of the park.
  - Building maintenance which includes cleaning services for the year.
  - Field maintenance for increases in costs for fertilizing and over-seeding field.
  - Programs to increase Summer Camp staffing and offering, hall monitors for facility supervision and additional teams in Men's Basketball league.



## General Operating: \$520,382.00

*Includes the categories of Probate Court, Auditor, Legal Fees, Advertising & Printing, Auto Process of Records, Municipal Organizational Fees, Postage, Contingency, and Holiday Observances. Also included are the individual line items in accounts for: Supplies, Car Expenses, Training Materials, Conferences, Dues, GIS, Field Inspections, Engineering Fees, Technology, Examination of Records and Mileage Re-imbursement. \*\*\*These number are reflective of totals that do not include any salary amounts. All salaries are accounted for in the Salaries category. These numbers do not reflect line item requests for Boards and Commissions. \*\*\**

➤ **Total Change from 2022-2023: Increase of \$25,275.00**

➤ **Notable Changes:**

- Legal Fee expenditures remained the same. Union contracts are in effect until June 30, 2025.
- The current mileage reimbursement rate is \$0.656 per mile for the calendar year 2023.
- Contracts increased by \$10,000 to maintain services throughout the Town of Prospect.
- The Postage line item increased due to committed funds last budget year.
- Prospect's Plan of Conservation and Development is due for revision. There is an increase of \$25,000 for the addition of this line item in the Land Use Inspector's Office. This project will cost \$50,000 total and will be budgeted throughout two years. This is year 2 of 2.
- An additional line item was added in 2022-2023 for Map Scanning updates and upgrades to increase online access for town records. This line item is \$11,065.00.
- \$25,000 has been budgeted for the revaluation that is coming up in 2025.
- In the Advertising and Printing section, a line item of 5700-02 was created for the purpose of managing absentee ballots in the Town Clerks Office to separate it from the Registrar's Office in 2021-2022. This line item has no change from last budget year.
- The technology line-item increased \$5,000.00

## Debt/Loans: \$857,081.77

*Includes the line items in Interest, Principal and Truck Lease.*

➤ **Total Change from 2022-2023: Increase of \$179,497.77**

➤ **Notable Changes:**

- Interest payments have increased due to a rate change for a total of \$104,497.77 from last fiscal year.
- The interest payment for the Road Safety 2022 project was added to the budget as well as the principal amount.
- The purchase of a new Squad 3 vehicle for the fire department was also added to the Debt Service line items in 2022-2023.
- The line item for fire department and police department radios increased \$45,000.
- The Road Safety 2021 principal payment decreased by \$45,000.

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## Town Building Maintenance: \$619,800.00

*Includes the line items in Town Buildings and Historic Preservation. \*\*\*These number are reflective of totals that do not include any salary amounts. All salaries are accounted for in the Salaries category. \*\*\**

- **Total Change from 2022-2023: Increase of \$63,000.00**
  
- **Notable Changes:**
  - A list of buildings included in these expenditures is located on page 20 of the 2023-2024 Budget Information Booklet.
  - The Community Center is no longer listed separately in the town budget. Those values have been added to the total cost of Town Building Maintenance.
  - The Town of Prospect is part of the CCM Energy Purchasing Participation Agreement.
  - There was a decrease in electricity meters due to committed funds.
  - There is an increase in both the telephone and heating line-items.

## Public Health/Utility Resources: \$378,962.00

*Includes the line items in HYD Rental 115, Storm Water Management, Street Lighting and Health. \*\*\*These number are reflective of totals that do not include any salary amounts. All salaries are accounted for in the Salaries category. \*\*\**

- **Total Change from 2022-2023: Increase of \$20,894.55**
  
- **Notable Changes:**
  - The price for hydrant rentals increased. There is a total of 121 fire hydrants throughout the Town of Prospect. The hydrants in Regency at Toll Brothers, Boulder Brook and Region 16 are not included in these counts or these costs. Six additional hydrants were added on Straitsville Road 2021.
  - The cost for street lights increased. The project to continue changing lights to LED is still continuing.
  - Costs for CHESPROCOTT Health District decreased. The total cost for CHESPROCOTT is shared by Prospect, Cheshire and Wolcott. The \$122,873.00 fee is only for the Town of Prospect's portion.

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## Library: \$118,218.00

\*\*\*These number are reflective of totals that do not include any salary amounts. All salaries are accounted for in the Salaries category. \*\*\*

- **Total Change from 2022-2023: Increase of \$1,275.00**
  
- **Notable Changes:**
  - Increases were made for contracted maintenance.

## Elections & Registrars: \$9,850.00

\*\*\*These number are reflective of totals that do not include any salary amounts. All salaries are accounted for in the Salaries category. \*\*\*

- **Total Change from 2022-2023: Decrease of \$5,560.00**
  
- **Notable Changes:**
  - Food for elections decreased due to committed funds.

## Senior Services (Commission on Aging): \$48,542.00

\*\*\*These number are reflective of totals that do not include any salary amounts. All salaries are accounted for in the Salaries category. \*\*\*

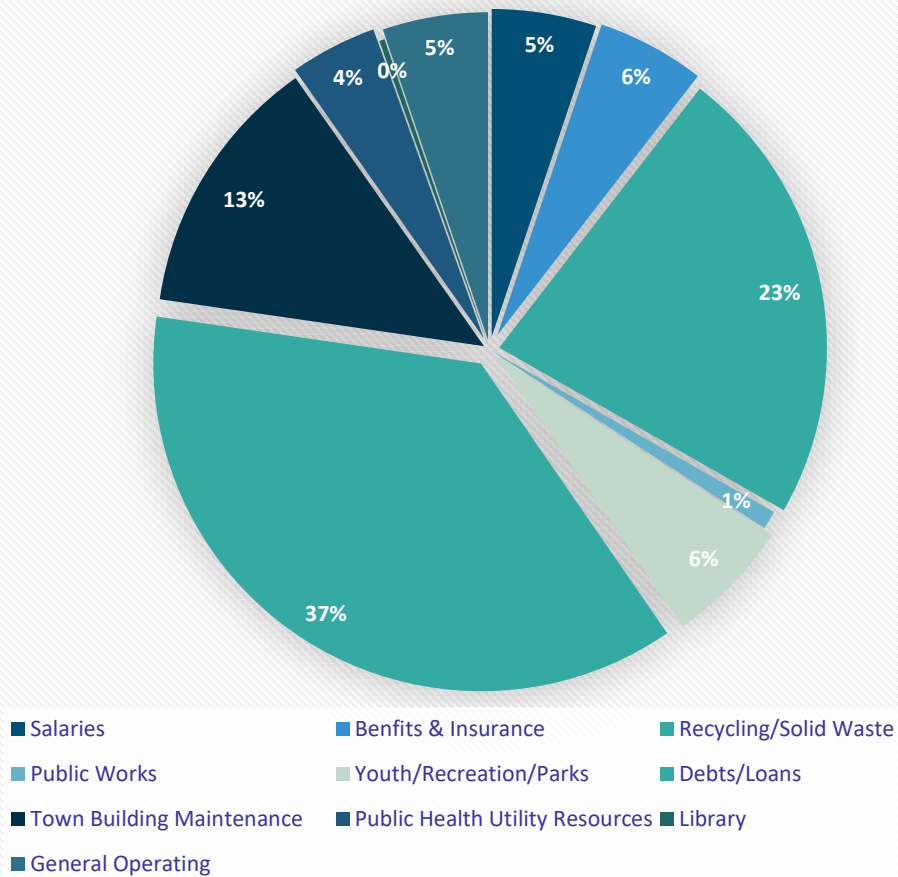
- **Total Change from 2022-2023: Decrease of \$2,634.00**
  
- **Notable Changes:**
  - Maintenance for the Mini Buses remained the same as last year as a result of newer buses in the fleet. The Town of Prospect received a grant from the CTDOT for a new mini bus in 2018.
  - Funds for Bus Trips was combined and included in the Activity Account during the 2019-2020 budget season. Cost for bus trips are accounted for in that line item.
  - Decreases and zero increases in several line items are due to committed funds.

## Boards and Commissions: \$25,125.00

*Includes all Boards and Commission Clerks and related requests for supplies and conferences.*

- **Total Change from 2022-2023: Decrease of \$1,790.00**
  
- **Notable Changes:**
  - This accounts for meeting clerks for Town Council, Planning and Zoning Commission, Inland Wetlands, Board of Recreation, Emergency Management Commission, Anti-Blight Commission, Library Board, Commission on Aging, Zoning Board of Appeals, Board of Assessment Appeals, Water Pollution Control Authority and Economic Development Commission.
  - These salaries do not receive a percent increase every budget year. These positions are also not part of any unions.

## SUMMARY OF EXPENDITURE INCREASES FOR 2023-2024



**Original Proposed Overall Increase: \$428,431.14**

**Original Overall Percentage Increase: 4.58%**

# Summary of Committed Funds

This section explains the Commitment of Funds from the 2022 – 2023 budget to be used in the 2023 – 2024 town budget. There are multiple areas of the budget that are anticipated to have a surplus from unexpended funds. Because of this, the Mayor and Town Council have identified line items that can be committed as funds to be earmarked for the same purposes next year that they were intended to be used for in this current fiscal year. This allows us to lessen budgeted items for the 2023 – 2024 town budget without having to cut any services.

Below is a summary of the recommended commitments that were discussed and accepted by the Town Council. These changes are included in the proposed 2023 – 2024 town budget in the “*Committed Funds from 22-23 to 23-24 column*”.

PROPOSED COMMITMENTS FOR 2023-2024 TOWN BUDGET			
Department	Line item #	Recommended Change	Recommended Commitment
Elections & Registrars	5150-04		\$2,000.00
Tax Collector	5350-02		\$11,000.00
Town Buildings	6100-05		\$5,000.00
Benefits Town Employees	6200-01		\$20,000.00
Benefits Town Employees	6200-09		\$9,000.00
Police	6700-00		\$75,000.00
Public Works	7200-00		\$10,000.00
Public Works	7200-01		\$7,000.00
Recreation	7400-01		\$7,000.00
Commission og Aging	7650-04		\$3,000.00
Commission og Aging	7650-05		\$25,000.00
Contingency	7750-01		\$35,000.00
Social Security	5750-00		\$5,000.00
Benefits Town Employees	6200-00		\$3,000.00
Police	6700-07		\$15,000.00
Workers Comp Insurance	6750-01		\$7,500.00
Emergency Management	6800-00		\$2,000.00
Solid Waste	6950-08		\$10,000.00
Ice & Snow	7050-07		\$5,000.00
Town Trucks	7150-00		\$7,500.00
Town Trucks	7150-02		\$2,000.00
<b>Totals:</b>		<b>\$0.00</b>	<b>\$266,000.00</b>
<b>Overall Reduction for 2023-2024</b>	<b>Proposed Budget</b>		<b>\$266,000.00</b>