

TOWN MANAGER'S REPORT

To: Members of the South Windsor Town Council

From: Michael Maniscalco, Town Manager

Subject: Town Manager's Report for 10/17/2022 Town Council Meeting

Date: October 14, 2022

Budget Q1 Review- With the end of the first quarter, the finance department has attempted to put together a forecast of where we believe our expenditures will end up this fiscal year. This forecast has shown that due to inflation and the increases in costs, the expenses will be very close to what was budgeted. As you are all aware, with the largest financial variable being wintertime, we have started to take measures to attempt to keep our expenditures in line. Over the last week, I have met with every department head to discuss the situation and review their budgets with them. We have discussed efforts that will be done in an attempt to provide some financial breathing room for us to get through the winter months.

I want to make sure everyone understands that this is not a revenue problem. Our collection rates are up and we have received all of the grants and other forms of revenue that we expected and in some instances exceeded our projections. What we are working through is an authorized expenditure issue which we have multiple tools to attempt to work through.

Town Hall Parking Lot- A large portion of the work is scheduled to start October 24th and last for a little more than a week. Residents and staff should expect major parking alterations and traffic modifications.

PD Women's Locker Room- This project is well underway with the third phase of demo beginning. This is a technically challenging project since the work needs to get done while allowing the PD to continue to operate. Currently, I am pleased to report that the project is on time and on budget and was funded with \$500,000 through referendum approved funds.

COVID-19 Memorial- The memorial is just awaiting a few small pieces that will complete it. The pavers are all down and the benches are in. Once the last parts are installed, the Town will be scheduling an opening event.

Pickle Ball Court- The pickle ball courts are complete. The Parks and Rec Department will be hosting a grand opening event on October 24th. An invitation for Council members should be coming out soon.