

**TOWN OF
WETHERSFIELD, CT**

**PROPOSED
BUDGET**



FISCAL YEAR
2019 - 2020

**TOWN OF WETHERSFIELD
2019 / 2020 PROPOSED BUDGET
TABLE OF CONTENTS**

Introductory Section

Town Manager's Budget Message	Intro - 1
Town Organizational Chart	Intro - 9
Budget & Accounting Overview	Intro - 10
Budget Calendar	Intro - 13
Statistical Data	Intro - 14

Section A - Budget Summaries

Statement of General Fund Balance	A-1
Statement of Mill Rate and Tax Levy	A-2
Distribution of Appropriation, Revenue and Mill Rate and Summary by Main Account	A-3

Section B - Revenues

Revenue Summary	B-1
Estimate of Revenues	B-3

**Section C -
Expenditure Patterns by
Function/Operating Agency**

Summary of Expenditures	C-1
<u>1. Town Administration</u>	C-2
Town Council	C-3
Town Manager	C-6
Town Attorney	C-12
Information Technology Services	C-14
Town Clerk	C-20
Elections	C-26
Probate Court	C-30
<u>2. Financial Administration & Control</u>	C-32
Town Treasurer	C-33
Finance & Accounting	C-35
Tax Assessor	C-42
Tax Collector	C-48
Central Office Services	C-53
<u>3. Planning and Economic Development</u>	C-57
<u>4. Education</u>	C-65
<u>5. Public Safety</u>	C-68
Building Inspection & ZBA	C-69
Police Department	C-79
Town Wide Radio System	C-86
Fire Marshal	C-89

Fire Suppression	C-95
Emergency Medical Services	C-100

<u>6. Public Works</u>	C-102
Engineering	C-103
Physical Services	C-111

<u>7. Health and Human Services</u>	C-121
Central CT Health District	C-122
Social & Youth Services	C-124

<u>8. Wethersfield Public Library</u>	C-130
----------------------------------------------	-------

<u>9. Parks & Recreation</u>	C-137
-----------------------------------------	-------

<u>10. Non-Departmental Functions</u>	
Contingency	C-144
Debt Service Payments	C-146
Insurance & Risk Management	C-149
Metropolitan District Commission	C-151
Transfers Out to Other Funds	C-153
Reserve - Retiree Costs	C-155

Section D - Capital Improvements

Introduction	D-1
CIP- Fund & Category Summary	D-3
CIP Capital Budget by Funding Source	D-4
CIP Detail by Category	D-5

Section E - Capital Non-Recurring Funds

CNEF Fund	E-1
Capital Non-Recurring Expenditure Fund (CNEF)	E-2
CNEF- Road Improvement Fund	E-3

Section F - Other Funds

Special Revenue Funds	F-1
Fiduciary Funds	F-7
Internal Service Funds	F-12

Section G - Bonded Indebtedness

Debt Management Policy	G-1
Bonded Indebtedness - Principal & Interest Due	G-3
Bonded Indebtedness - Annual Debt Service	G-4

Section H - Glossary

Glossary of Terms	H-1
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INTRODUCTORY SECTION

Town of Wethersfield

505 Silas Deane Highway
Wethersfield, CT 16109



March 28, 2019

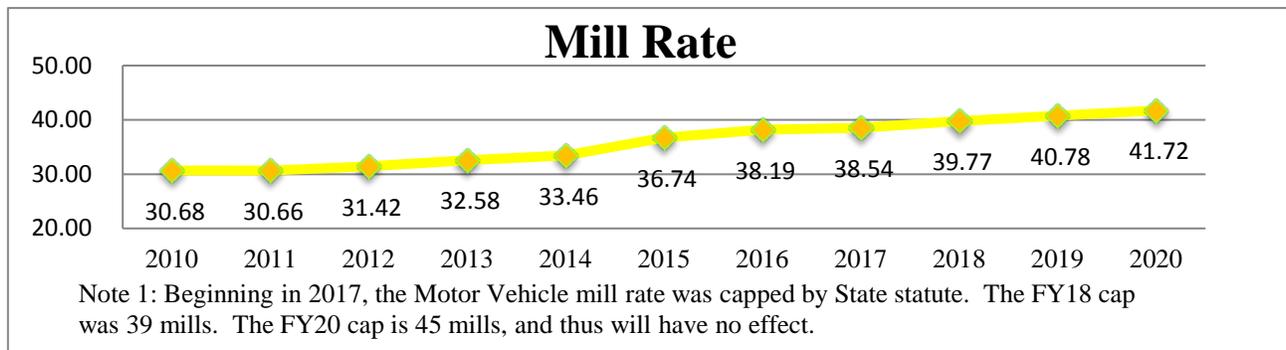
TO: Mayor Amy Morrin Bello
Members of the Wethersfield Town Council
Town Clerk Dolores Sassano
Citizens and Taxpayers of the Town of Wethersfield

In accordance with the Charter of the Town of Wethersfield, I hereby deliver the Proposed Budget for the fiscal year ending June 30, 2020.

The on-going challenge we contend with every budget cycle is how to provide the same level of service while costs outside of our control continue to rise. The 2019-20 Proposed Budget is management's effort to balance the minimum service levels to grow the community while meeting escalating expenses.

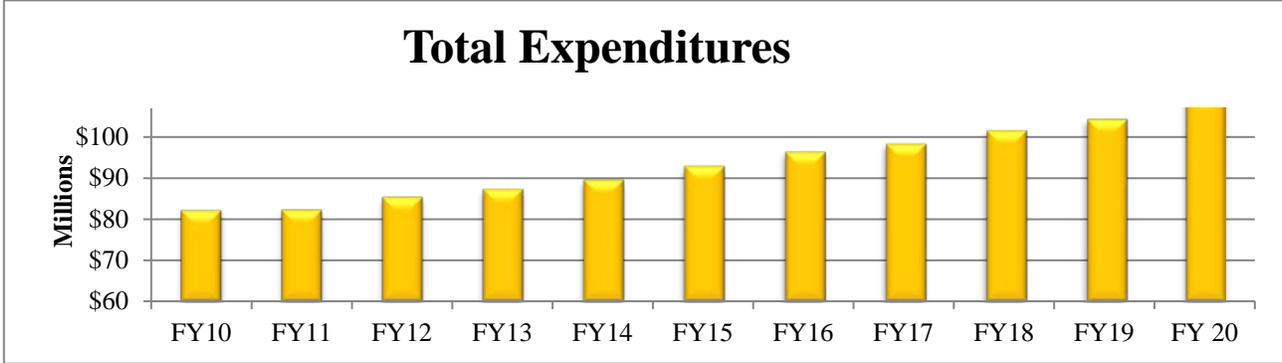
The Town of Wethersfield continues to lead the state in progressively working to find cost savings through collaboration. Beginning with this budget, expenses associated with custodial and maintenance operations of school facilities will shift from the Board of Education to the Town Budget creating efficiencies; thus reflecting a change to the bottom-line of the two budgets.

The 2019-2020 Budget for the Town of Wethersfield totals \$109,659,035 including the Road Improvement budget of \$1,800,000. This is an increase of \$5,486,532 or 5.27% from the 2018-2019 budget of \$104,172,503. This results in a mill levy of 41.72 for Real Estate and Personal Property which is an increase in the mill levy of 0.94 mills. For the owner of the average valued home and vehicles (two) the tax increase will be approximately \$390 per year.



There are three basic components to the calculation of total Town spending and taxation: 1) spending on education; 2) spending on road improvements; and 3) spending on non-educational expenses - everything else but education and roads. The chart below shows proposed changes in each area.

TOTAL GENERAL FUND SPENDING BY FUNCTION 2018-2019 /2019-2020				
	Education	Non Education	Road Improvements	Total
2018-2019	\$58,728,469	\$43,644,034	\$1,800,000	\$104,172,503
2019-2020	\$57,159,339	\$50,699,696	\$1,800,000	\$109,659,035
+/-	(\$1,569,130)	\$7,055,662	\$0	\$5,486,532



Grand List

For this budget the Grand List has grown from the current year's total net taxable list of \$2,251,449,143 to the new net Grand List of \$2,321,484,105, an increase of 3.11%. For 2018, there were 360 residential sales, excluding condominiums, as compared to 345 the year prior. The average sale price of a home was \$249,895 in 2018. The average taxable value of a home in Wethersfield is \$174,348 up slightly from the prior year of \$167,212. For 2018, there were 11 commercial sales ranging from \$180,000 to \$5,100,000. The demand for residential and commercial property has not slowed.

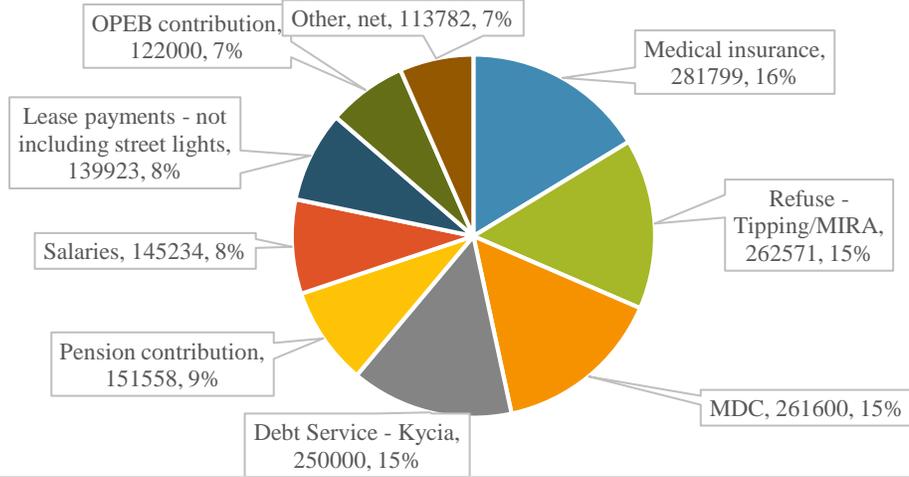
Summary of Cost Factors in the Adopted 2019-2020 Proposed Budget

As summarized in the following charts, the 2019-2020 Proposed Budget includes various cost factors which are a combination of external, internal, and long term financial considerations:

Breakdown of Proposed Budget Expenses	
FY20 Adopted Budget - Town Expenditures	\$50,699,696
FY19 Adopted Budget - Town Expenditures	\$43,644,034
Increase to Town*	\$7,055,662
Increase Attributable to Custodians	\$5,327,195
Increase Net of Custodians	\$1,728,467

Town General Fund Budget Increases FY 20 - Excluding Custodian

Proportionate Share of Total Increase



*Total Increase, excluding custodians is \$1,728,467

External costs considerations include:

- Refuse collection is increasing by \$262,571 or 46% over 2018-19.
- Assessment for the Metropolitan District Commission is increasing \$261,100 or 6.7% over 2018-19.

Internal considerations include:

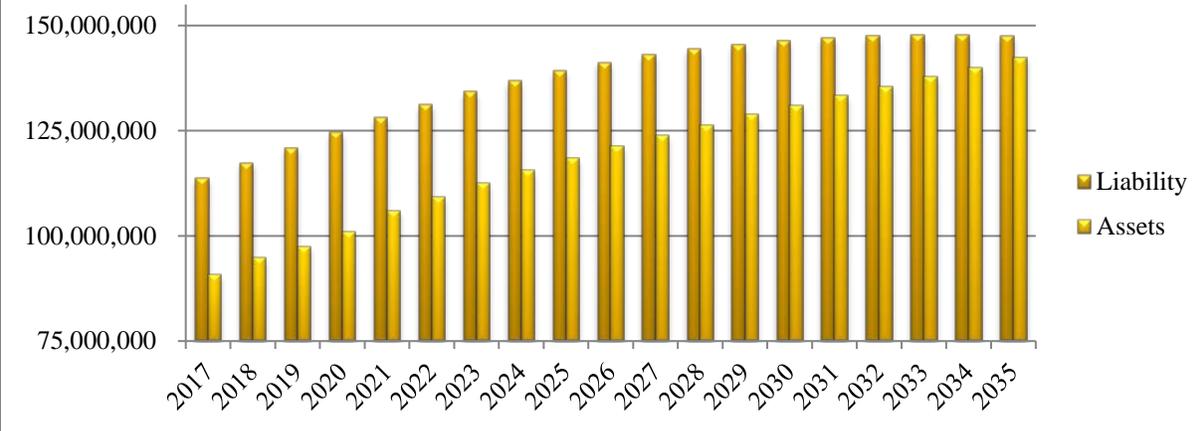
- Although several controls have been put in place to affect long-term health care costs for employees, costs continue to grow on a national level. Health related expenses are increasing by \$281,799 or 11%.
- There is an estimated \$250,000 in the budget for debt service related to payments for the Kycia Farms bond.

Long Term Financial Considerations (Retiree Benefits)

- The Town's Actuarially Determined Contribution (ADC) to the Defined Benefit Pension Plan is increasing \$151,558, excluding custodians, in the Proposed Budget and totals \$2,531,990. The Town of Wethersfield Defined Benefit Pension plan funded ratio as of the July 1, 2017 valuation is 79.9%. The new interest rate assumption is 6.75%. It is anticipated that this will decline over the next several years to 6.0%.

The chart below shows the increasing Defined Benefit Pension obligation and the estimated value of the assets to 2035. As the chart shows, the current liability of \$113,696,000 increases to \$147,569,000 by 2035 with the current interest rate and mortality assumptions. As we know, there will be an implementation of the new mortality tables and a declining interest rate assumption. These two factors will increase the long term liability of the Fund. It is clear that without a new source of revenue, the property tax will have to be continually increased to pay these obligations.

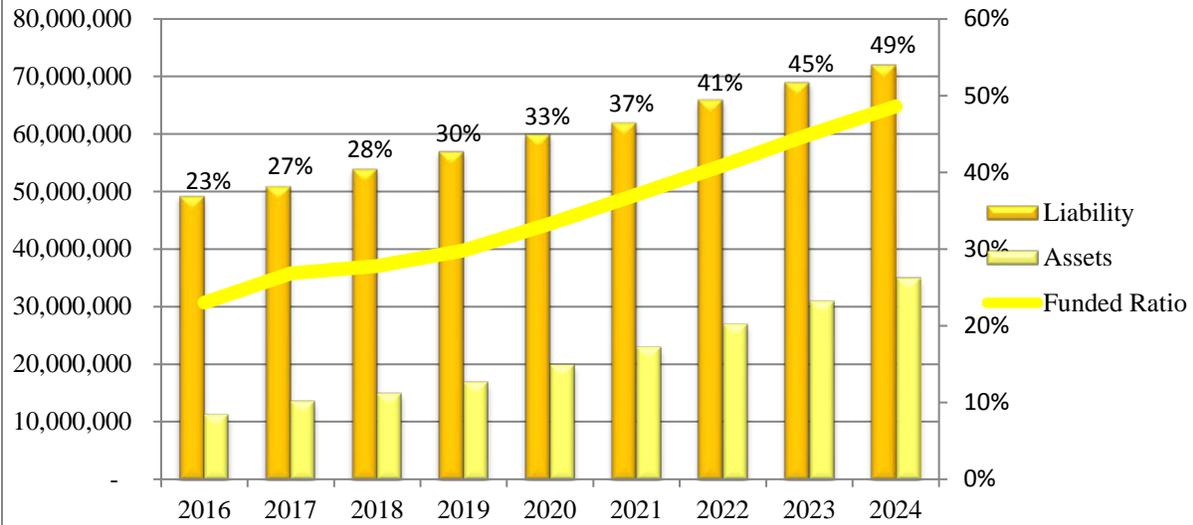
Pension Liability / Assets & Funded Ratio



- The Proposed Budget continues the program begun in 2013 of annually funding the Other Post Employment Benefit (OPEB) Trust Fund. For 2018-2019 the Town and BOE contributed \$1,200,000 to the fund. For 2019-2020 an additional \$122,000 or 7% will be contributed (total of \$1,400,000) to the fund. The ratio of cost for 2019-2020 is \$854,000 to the Town and \$546,000 to the Board of Education. The Accrued Liability for these benefits as of July, 2017 (the most recent actuarial valuation) was \$43,326,731. The funded liability is \$29,171,550 and the funded ratio is 32.7%.

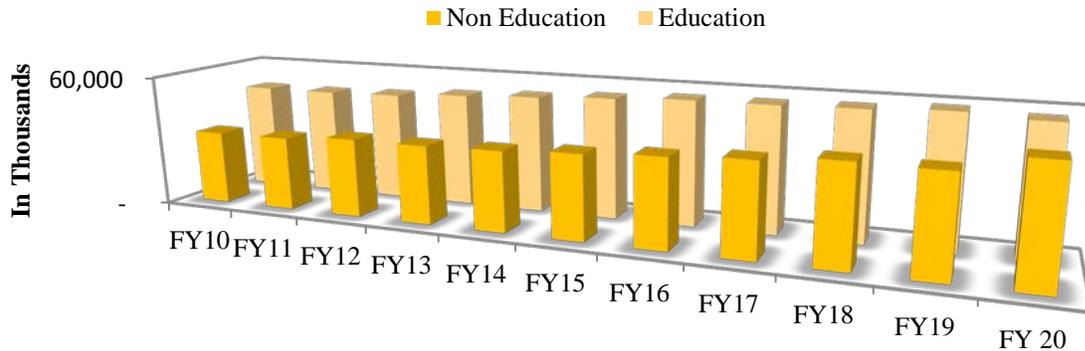
The chart below shows the increasing obligation of the Other Post-Employment Benefits to be provided to eligible Town employees and the projected value of the assets. Currently, the policy of the Town is to use a “pay as you go” policy for the provision of benefits until the OPEB Fund has sufficient assets to begin to make those payments. Without a new source of revenue, it can be expected that the property tax will have to continue to increase to meet these retirement obligations.

OPEB Liability / Assets & Funded Ratio



As previously mentioned, the Town of Wethersfield, is using a shared services approach to increase operational processes. Custodial and maintenance operations of the Board of Education is now included as part of the Town budget. Therefore, the Non-Education side must increase to compensate for the shift in expenses from the Education side.

Education and Non Education Expenses (Road Improvements included in Non-Education Expenses)



Municipal Aid and Education Cost Sharing Grants

The table below details state aid as proposed by Governor Lamont. As can be seen, the Governor's Proposal will provide the Town a slight increase in State aid from \$10,567,624 in FY 18-19 to \$11,181,235 in FY 19-20. This is an increase of \$613,611. The largest increase in State aid stems from the Education Cost Sharing Grant, an approximate 5.8% increase. However, the Governor's budget also proposes towns and cities now contribute to the Teachers' Retirement System; thereby requiring a contribution of \$249,606 which is included in the Board of Education budget.

Municipal Aid 2019-20		
	<u>FY 18-19</u>	<u>FY 19-20</u>
PILOT - State Property	\$135,355	\$135,555
Mashantucket & Mohegan Grant	\$137,556	\$137,556
PILOT Colleges & Hospitals	\$12,859	\$12,859
PILOT - Veterans	\$36,000	\$36,000
Town Aid Road	\$400,631	\$400,067
LOCIP	\$213,310	\$183,310
ECS Grant	\$9,607,576	\$10,252,303
Grants for Municipal Projects	\$21,785	\$21,785
Total	\$10,565,072	\$11,179,435

ECS Grant as a % of Education Budget FY13 to FY20

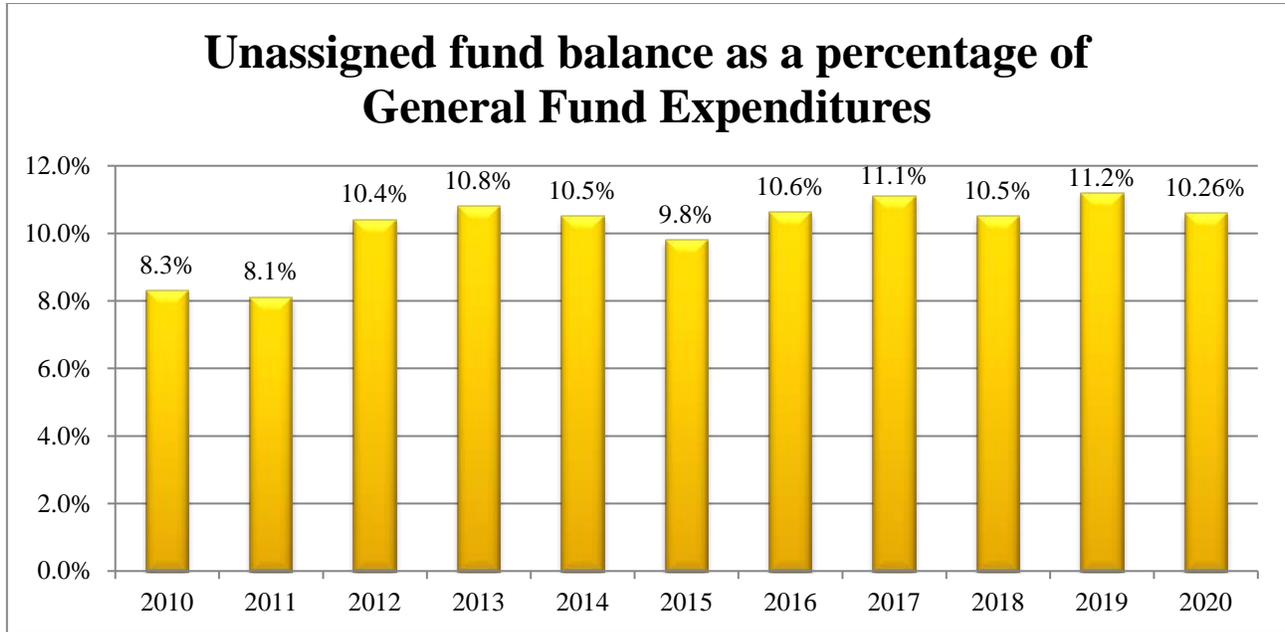


*FY20 adjusted for impact of transfer of custodial and maintenance operations to town.

Other Revenues and Fund Balance

Other revenues to the General Fund are a combination of permit fees, charges for service, rental fees, etc. Non-property tax, non-state aid, non-fund balance revenue of \$4,064,829 is estimated for 2019-2020. This is an increase of \$306,811 from 2018-2019 actuals. Other revenues make up 3.8% of the General Fund revenues.

The unassigned fund balance is a very important fiscal indicator for local governments. Having too little fund balance indicates financial stress on the community and the limited ability to respond to fiscal emergencies. Too much fund balance questions the amount of taxation levied on the community. The Town of Wethersfield adopted a Governmental Fund Balance Policy that states “the Town shall propose budgets that provide for an unrestricted General Fund balance of not less than seven percent (7%) nor more than ten percent (10%) of the total operating General Fund expenditures.” The fund balance at the close of FY17-18 as a percentage of FY19-20 proposed expenditures is 10.26%. Given the importance the rating agencies are putting on fund balance, staff is recommending amending the policy to provide for a fund balance equal to 8% to 12% of General Fund expenditures. The chart below shows the recent history of the fund balance. A fund balance appropriation of \$400,000 has been proposed for the 2019-2020 Budget.



Capital and Nonrecurring Expenses

Each year the Capital Improvement Advisory Committee reviews many requests for capital projects and determines which improvements add the greatest value to the community within the budgetary constraints. The 2019-2020 Proposed Budget includes \$900,000 of projects to address the capital needs of the Town. The total amount of the \$900,000 is a transfer from the General Fund. A summary of the improvements per category is contained in the chart below and is explained in greater detail in Section D of the Proposed Budget.

Improvements	Amount
Community and Economic Development	\$70,000
Drainage	\$70,000
Parks & Recreation	\$113,000
Pavement Management	\$55,000
School Buildings	\$225,000
Sidewalks	\$75,000
Town Buildings	\$292,000
Grand Total	\$900,000

Beginning with the 2012-2013 Budget, the Town established a Road Improvement Fund as part of the Capital and Nonrecurring Fund. The purpose of this fund is to provide a dedicated source of monies to maintain the Town's roads. With the decrease in State aid expected in the Town Aid Road and LOCIP Programs, the amount of the mill levy necessary to meet the desired level of funding is increased. The Town's target amount for road

improvements is \$1,800,000. In the Proposed Budget, the Road Improvement mill levy is .53 mills which raises \$1,194,838 locally. The \$1,194,838 amount is combined with Town Aid Road Funds, LOCIP and State aid for Grants for Municipal Projects monies to total \$1,800,000 (adjusted for delinquent tax collections).

The Capital and Nonrecurring Expense Fund (CNEF) also provides for the purchase of rolling stock and other special projects. For the Proposed Budget \$1,052,919 would be transferred from the General Fund for the replacement of rolling stock, equipment upgrades and replacement, and to make payments on lease / purchase contracts for equipment. It is also proposed to make use of reserves totaling \$625,800 to meet anticipated needs. A complete list of the items contained within the CNEF program is below:

Line No.	Category	Project Title	Funding Source				Total Request
			Lease Financing	Grant Funds	General Fund	Use of Reserves	
1	Finance	Lease payments - Fire trucks	\$ -	\$ -	\$ 133,140	\$ -	\$ 133,140
2	Finance	Lease payments - Radio System	-	-	203,553	200,000	403,553
3	Finance	Lease payments - Street Lights	-	-	217,022	100,000	317,022
4	Finance	Lease payments - Cottone Turf	-	-	178,310	-	178,310
5	Finance	Lease payments - Vehicles & Equip.	-	-	231,394	267,000	498,394
6	Assessor	2018 Revaluation	-	-	60,000	-	60,000
7	Police	Interceptor SUV's (4)	244,665	-	-	-	244,665
8	Physical Services	Pick Up Truck (replace #38)	58,543	-	-	-	58,543
9	Fire Department	Fire Marshall (replacement)	40,000	-	-	-	40,000
10	Town-wide Radio	Radio system voice logger	-	-	-	48,800	48,800
11	Town-wide Radio	Portable Radio Replacements (7 XG-25's)	-	-	14,500	10,000	24,500
12	Town-wide Radio	Radio Shelter UPS replacement	-	-	15,000	-	15,000
13	IT Services/Police	VoIP Telephone System	300,000	-	-	-	300,000
	Grand Totals		\$ 643,208	\$ -	\$ 1,052,919	\$ 625,800	\$ 2,321,927

Debt Service

The Proposed 2019-2020 Budget includes \$5,860,933 for debt service. This amount includes an estimated \$250,000 for debt service associated with the \$2.4 million purchase of Kycia Farms. The measure was approved by voters in November, 2019. Debt service also includes \$893,029 which represents the third year of debt service on the three bond issues for the High School Renovation project. The Town issued \$22 million dollars of general obligation bonds in 2014 and \$11 million dollars in bonds in March of 2016. The final bond issue of \$8.8 million took place in December of 2016. Additionally, \$818,310 of information technology equipment purchased in conjunction with the renovation was financed under two leases. Section G of the Proposed Budget has detailed information on the Town's debt obligations.

Conclusion

A new year leads to new changes. The collaboration with the Board of Education strengthens operational goals of both organizations and reinforces the benefit of our on-going cooperation as one town government. In the upcoming year, the administration will look internally at opportunities that maximize efficiencies between departments as well as boards and commissions to ensure we are bringing the best product to the residents and business owners. The Town will continue to capitalize on any and all economic growth opportunities in the region and the state.

As part of these new changes, I am excited to join the talented staff already working on-behalf of the residents of Wethersfield. My focus over the next 12-months is to keep the momentum of development going, create opportunities to stabilize as well as grow the tax base, and balance long-term needs of the community. The Town continues to leverage talent and use limited resources available in order to focus on budget priorities that lead to future Grand List growth. This conservative approach to budgeting and management allows us to keep expenses in-check without reducing much needed services to residents and business owners.

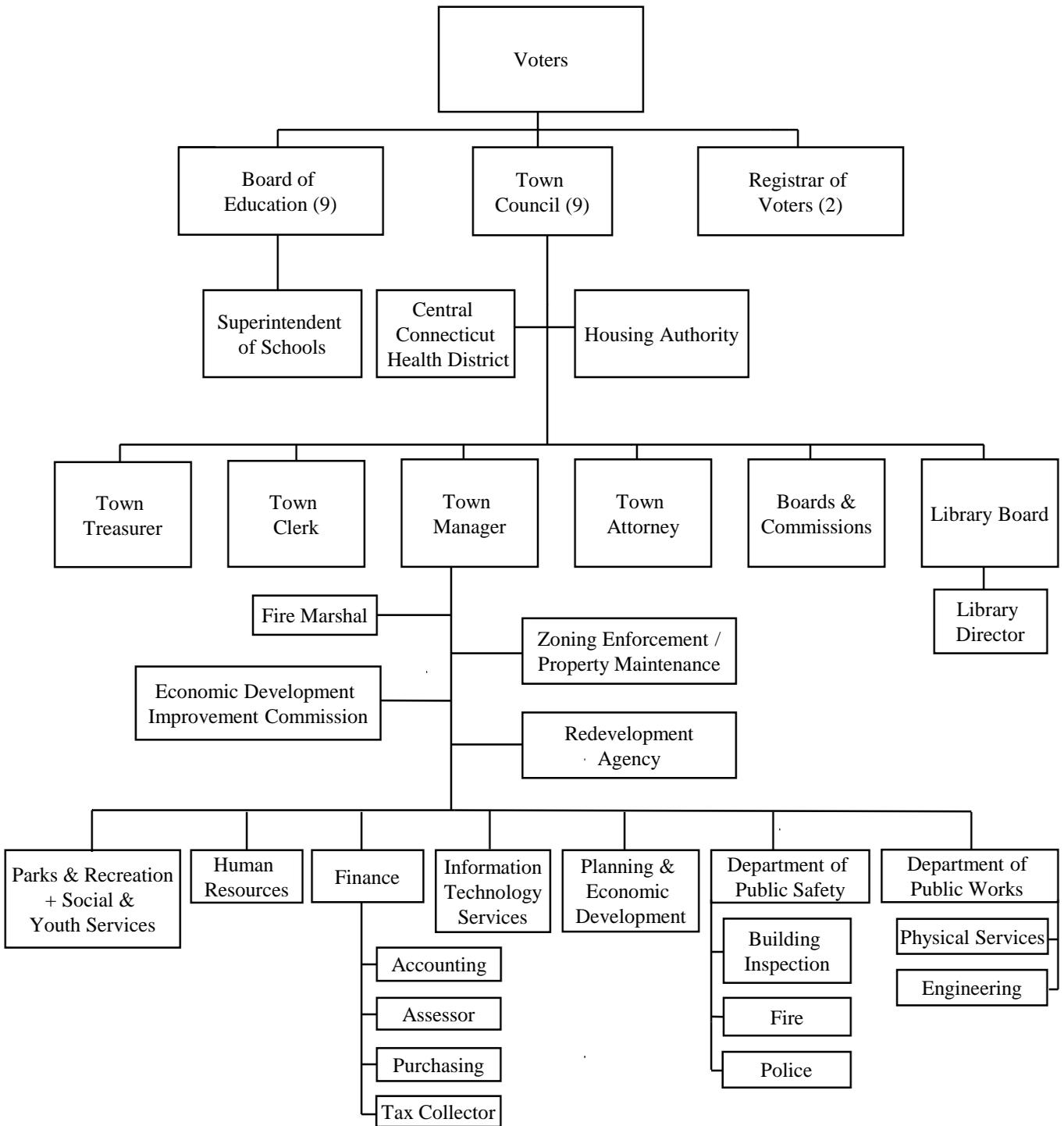
The commitment of employees to continuously do more with less has not gone unrecognized. As such, I want to thank the Department Heads and their staff for working within the Town's fiscal constraints and administration requirements to keep budget requests flat while maintaining service levels. Thank you to all department heads who kept operations going without a permanent Town Manager in place for fiscal year 2019, to date. A special thanks to Kathy Bagley for her work as both Interim Town Manager and Director of Parks and Recreation and Social and Youth Services for the past 8 months. Kathy continues to work by my side during the transition period and is an invaluable resource. Thank you to Finance Director Michael O'Neil for his analysis and attention to detail and his staff for crunching the numbers and organizing data to produce this considerable document. Lastly, thank you to Cheryl Pearce who keeps the process flowing in the office on a daily basis.

I look forward to gaining input from the Mayor, Town Council Members, and the Wethersfield Community on this 2019-2020 Proposed Budget for the Town of Wethersfield.

Sincerely

Gary A. Evans
Town Manager

Town of Wethersfield





BUDGET CREATION

BUDGET CREATION: GOVERNING POLICES AND PROCESSES

Budget Adoption Process

Chapter VII of the Town Charter governs the development and adoption of the annual operating budget. Chapter VII requires that prior to the first Monday in April, the Town Manager submits to the Town Council a proposed operating budget for the General Fund for the fiscal year commencing July 1st. Said operating budget includes both proposed expenditures and the means of financing them (i.e., revenue sources.) On the third Monday in April, a public hearing is conducted to obtain taxpayers' comments. Finally, on or before the 15th of May, the budget is legally adopted by the Town Council through the passage of a series of motions and the required rate of taxation is set accordingly. (See page A-1 for a description of the calculations used to determine the approximate value of one mill).

Accounting Policies and Basis of Accounting

The Town's accounting system is organized on a fund basis and uses funds and account groups to report on its financial position and results of operation. The Town's accounting records are maintained on a modified accrual basis, as revenues are recognized when they become measurable and available as net current assets and expenditures are generally recognized when the fund liability is incurred. It should be noted that the accounting policies of the Town conform to generally accepted accounting principles as applied to governmental units.



BUDGET PROCESS SUMMARY

How to Become More Involved in Budget Deliberations

HOW THE BUDGET IS PUT TOGETHER:

- Beginning in January, Town Department and Division Heads are asked to review their current programs and services to estimate the cost to maintain and/or enhance the programs and services that residents and businesses receive at the best value for the taxpayers' dollars.
- During this time period, the Board of Education and Superintendent of Schools, with his staff, estimates the costs to operate the schools and school related services for the next year. The proposed Board of Education budget is due to the Town Council by March 15th of each year. Budgets for the public may be picked up at the Town Manager's Office or may be viewed through the Town's web site.
- In February, the Town Manager meets with each of the Department and Division Heads to review their proposed budgets and by the end of March; the Manager will put together a proposed budget which must go to the Town Council by the first Monday of April. All revenues and expenditures are thoroughly reviewed and examined for inclusion in the budget. The Manager prepares the budget by considering the revenues the Town expects to collect and comparing these to the proposed cost estimates for programs and services provided by each Department and Division and the Board of Education.
- The revenues to fund these programs and services come from property taxes, interest on investments, Federal and State grants, and from fees for programs and services.

THE TOWN COUNCIL'S ROLE:

- Once the Town Council receives their budget, they hold workshops with each Department and Division Head and the Board of Education which are open to the public.
- The public can comment on the proposed budget at the Town Council's Public Hearing which will be held the third Monday of April at the Wethersfield High School Auditorium. This gives a chance for the Council and Board of Education to hear the public's concerns and priorities for programs and services, so they can then make choices on what is important to the taxpayers and where the public wishes to have their dollars spent in the next fiscal year.
- By the Wethersfield Town Charter, the Budget must be adopted on or before May 15th of each year.

CITIZEN/BUSINESS OWNER INVOLVEMENT

- Each year the Town Council asks for input from the public on the proposed Town Manager/Board of Education budget. Without this input, the Council may be making decisions that the electors may not want them to move forward on because of different priorities or there is no longer a need for a certain service. That is why it is so important for taxpayer input. These are your dollars that are being spent each year.
- Resident and business owners may attend the Budget Workshops, the April Public Hearing, write, e-mail or phone Town Council members (contact information is available on the Town's web site, by calling 860-721-2801 or by writing to the Town Manager's Office, Wethersfield Town Hall, 505 Silas Deane Highway, Wethersfield, CT. 06109; gary.evans@wethersfieldct.gov).
- When addressing your concerns to the Council, it is important that they hear from you what program or programs you feel are of value to you and what should be kept in or added to the budget, as well as what services may be of low priority; what level of service is preferable to you (Example – leaf collection once per year versus twice per year); what are you able and willing to pay for and what are you not willing and able to pay for and ideas for cost savings.



BUDGET PROCESS SUMMARY

How to Become More Involved in Budget Deliberations

FIXED AND FUTURE COSTS – WHAT TO REMEMBER

- There are many fixed costs which cannot be reduced due to mandatory obligations, such as utilities, payments to the Metropolitan District Commission for sewer service to the Town, debt and interest payments which have been approved by the voters, Federal and State mandates, insurance and liability payments, and salaries and benefits (health insurance and pension) that have been negotiated with the unions.
- Much like your family/business expenses, it is important that money be set aside for emergencies. The Town does the same thing through fund balance appropriations. Although some people may feel there is too much money in the fund balance, in order for a Town to maintain an excellent credit rating and receive lower interest rates, the bond rating agencies are asking that at least 8-10% of the total budget be set aside for such an emergency.
- It is important that the Town also set aside money in the budget for their infrastructure and make sure the roads, sidewalks, buildings, vehicles, trucks and capital investments of a community are taken care of for the future use of taxpayers and employees. Much like your home, business or vehicles, money must be spent on these things each year so that they stay well maintained and do not cost more money in the future because of lack of repair in the present.

**WE WANT, NEED AND WELCOME YOUR INPUT INTO
THE BUDGET PROCESS AND HOW YOUR TAX
DOLLARS ARE BEING SPENT.**

BUDGET CALENDAR
Fiscal Year 2019/2020

January 24, 2019	Budget Process Commences
January 31, 2019	Department Revenue Estimates due to Finance
January 31, 2019	Reclassification and New Position Requests to Town Manager for Consideration
February 1, 2019	Finance provides Personnel costs to Departments
February 8, 2019	Preliminary Budget requests Completed by Departments
February 13, 2019	Draft Budget Narratives due form Departments
February 18 – February 22, 2019	Budget Request review meetings with TM/Departments
February 22, 2019	Finance provides final Personnel costs to Department
February 26, 2019	Library Board meeting to adopt budget request
February 27, 2019	Final Budget Requests Completed by Departments
March 5, 2019	CIP Budget to Planning & Zoning
March 8, 2019	Planning & Zoning Comments to Manager
March 4 – March 22, 2019	Prepare Budget for Printer
March 15, 2019	Board of Education files Budget with the Town Clerk and presents Budget to Council during the following week
March 18, 2019	Board of Education presents Budget to Town Council
March 26, 2019	Deliver Budget to printer
March 30, 2019	Proposed Budget delivered to Council
April 1, 2019	Proposed Budget available to Public
April 15, 2019	Public Hearing on Budget – 7:00 p.m.
April 22 & 24, 2019	Town Council Budget Workshop – Town Departments
April 29, 2019	Town Council Budget Workshop – Board of Education
May 1 & 8 , 2019	Town Council Budget Workshop - Deliberations
May 13 or 15, 2019	Budget Adoption

**TOWN OF WETHERSFIELD
MISCELLANEOUS STATISTICAL DATA 2018**

Date Settled.....	1634
Date of Incorporation.....	May 1882
Form of Government.....	Council/Manager
Charter Adopted.....	Nov 1953
Fiscal Year Begins.....	July 1 st
Population: Official U.S. Census	
1900.....	2,637
1910.....	3,148
1920.....	4,342
1930.....	7,512
1940.....	9,644
1950.....	12,533
1960.....	20,561
1970.....	26,662
1980.....	26,013
1990.....	25,095
2000.....	26,271
2010.....	26,668
Area of Town.....	13 sq. miles
Miles of Roads:	
Town Roads.....	107.9
State Roads.....	20
Sidewalks (linear miles).....	113
Number of Street Lights.....	2,825
Town Employees:	
Regular.....	154
Part-time.....	5
Seasonal.....	213
Fire Protection:	
Fire Stations.....	3
Volunteer Firemen.....	70
Fire Hydrants.....	835
Police Protection:	
Police Station.....	1
Employees:	
Officers.....	46
Civilian.....	12
School Crossing	
Guard Posts.....	21
Building Permits:	
Permits Issued 2017/2018.....	1,720
Permit Value.....	\$26,626,167
2018 Grand List (Net taxable).....	\$2,321,484,105
Assessment Date.....	October 1 st

Education 2016-2017:	
High School:	
Number.....	1
Teachers.....	93
Students.....	1,170
Middle School:	
Number.....	1
Teachers.....	51
Students.....	557
Elementary:	
Number.....	5
Teachers.....	149
Students.....	1,848
All Other Staff.....	250
2016 Election:	
Registered Voters.....	17,265
Number of Votes Cast.....	5,872
% of Voters Voting.....	34.01%
Voting Districts.....	6
Parks & Recreation:	
Acres.....	644
Playgrounds.....	6
Tennis Courts (lighted).....	4
Tennis Courts (unlighted).....	10
Outdoor Swimming Pool.....	1
Indoor Swimming Pool.....	1
Beach Area.....	1
Community Center.....	1
Nature Center.....	1
Outdoor Basketball Courts.....	10
Outdoor Basketball	
Court (lighted).....	1
Little League Stadiums.....	2
Lighted Little League Stadium.....	1
Boating Access and	
Mooring Area.....	1
Solomon Wells House.....	1
Softball Diamonds.....	4
Softball Diamond (lighted).....	1
Baseball Diamonds.....	3
Soccer Fields.....	3
Senior Center.....	1
Library: (6/30/18)	
Requests for Assistance.....	40,511
Items Checked out.....	286,202
Annual Visitors.....	153,878
Museums:	
Old Academy	
Cove Warehouse	
Buttolph-Williams House	
Silas Deane House	
Joseph Webb House	
Isaac Stevens House	

SECTION A
BUDGET SUMMARIES

**TOWN OF WETHERSFIELD
PROPOSED BUDGET
FISCAL YEAR 2019-2020**



STATEMENT OF GENERAL FUND BALANCE

Fund Balance Analysis:

Estimated Revenues in Excess of Expenditures, year ended June 30, 2019	\$ -
Fund Balance June 30, 2018	12,459,097
(Less) Assigned fund balance for encumbrances outstanding June 30, 2018	(224,718)
(Less) Committed fund balance for compensated absences	(368,143)
(Less) Estimated Use of Fund Balance for 2018-19 budget	<u>(400,000)</u>
Estimated Unassigned Fund Balance June 30, 2019	11,466,236
(Less) Use of Fund Balance for FY 2019-20	<u>(400,000)</u>
Projected Unassigned Fund Balance June 30, 2020	<u>\$ 11,066,236</u>
Unassigned Fund Balance as a Percentage of General Fund Expenditures 2019-20	<u>10.26%</u>

Estimated Revenues and Expenditures, 2019-20:

<i>Estimated Revenues 2019-20</i>	
Assigned Fund Balance to FY 2019-20 Budget	\$ 400,000
Revenue other than Tax Levy	15,264,564
Estimated Tax Levy - General Fund	92,799,633
Estimated Tax Levy - Road Improvements	<u>1,194,838</u>
Total Estimated Revenues 2019-20	\$ 109,659,035
 <i>Estimated Expenditures 2019-20</i>	
Town Government	\$ 50,699,696
Road Improvements	1,800,000
Board of Education	<u>57,159,339</u>
Total Estimated Budget 2019-20	\$ 109,659,035

**TOWN OF WETHERSFIELD
PROPOSED BUDGET
FISCAL YEAR 2019-2020**



STATEMENT OF MILL RATE and TAX LEVY

Property Tax Levy Computation

2018 Grand List - after BAA changes

Real Estate	\$ 2,049,996,465
Personal Property	82,709,530
Motor Vehicle	<u>188,778,110</u>
Total Grand List - Unadjusted	2,321,484,105

Adjustments

Allowance for court decisions	(12,000,000)
Elderly local exemption	(3,616,724)
AHEPA - Local Option Relief	(3,338,581)
Housing Authority	(17,506,600)
Volunteer Fire Fighter Abatement	<u>(1,500,000)</u>
Total Adjustments	(37,961,905)
Adjusted Net Taxable Grand List	2,283,522,200
Estimated 12 month uncollectible (98.65%)	<u>(30,827,550)</u>
Adjusted Net Taxable Grand List - collectible	2,252,694,650
Value of 1 mill	\$ 2,252,695

Real Estate/Personal Property Mill Rate Computation

	<u>General Fund</u>	<u>Road Imp. Fund</u>	<u>Combined</u>
Total Expenditures	\$ 107,859,035	\$ 1,800,000	\$ 109,659,035
Revenues - excluding current tax levy	<u>(15,059,402)</u>	<u>(605,162)</u>	<u>(15,664,564)</u>
Amount to be raised by taxation	92,799,633	1,194,838	93,994,471

Mill Rate Recap

	<u>General Fund</u>	<u>Road Imp. Fund</u>	<u>Combined</u>
FY20 Mill Rate	41.19	0.53	41.72
FY19 Mill Rate	40.25	0.53	40.78
FY18 Mill Rate on Real Estate/Personal Property	39.43	0.34	39.77
FY18 Mill Rate on Motor Vehicles	38.67	0.33	39.00
FY17 Mill Rate on Real Estate/Personal Property	38.12	0.42	38.54
FY17 Mill Rate on Motor Vehicles	36.59	0.41	37.00
FY16 Mill Rate	37.77	0.42	38.19
FY15 Mill Rate	36.32	0.42	36.74

**TOWN OF WETHERSFIELD
PROPOSED BUDGET
FISCAL YEAR 2019-2020**



DISTRIBUTION OF APPROPRIATION, REVENUE and MILL RATE

	EDUCATION	TOWN	DEBT SERVICE	TRANSFERS/ CAPITAL	ROAD IMPROVEMENT FUND	TOTAL
Appropriations	\$57,159,339	\$39,781,683	\$5,860,933	\$5,057,080	\$1,800,000	\$109,659,035
Estimated Revenue Sources:						
State & Federal Grants	(10,252,303)	(342,270)	-	-	(605,162)	(11,199,735)
Other Charges & Fees for Service	-	(4,064,829)	-	-	-	(4,064,829)
Use of Prior year surplus	-	-	-	(400,000)	-	(400,000)
Amount to be Raised by Taxation	\$46,907,036	\$35,374,584	\$5,860,933	\$4,657,080	\$1,194,838	\$93,994,471
MILLS	20.82	15.70	2.60	2.07	0.53	41.72
Percentage of Expenditure Total	49.90%	37.63%	6.24%	4.95%	1.27%	100%

SUMMARY BY MAIN ACCOUNT

Department	Personal Services	Employee Benefits	Contractual	Materials & Supplies	Capital Outlay	Other Finance	Total
TOWN COUNCIL	\$ 2,945	\$ 49	\$ 82,421	\$ 5,000	\$ -	\$ -	\$ 90,415
TOWN MANAGER	324,643	95,533	41,167	2,500	-	-	463,843
TOWN ATTORNEY	-	-	100,000	-	-	-	100,000
INFO. TECHNOLOGY SERVICES	217,671	109,456	230,671	3,000	42,600	-	603,398
TOWN CLERK	185,777	75,222	35,200	1,300	-	-	297,499
ELECTIONS	77,004	1,265	59,275	1,000	-	-	138,544
PROBATE COURT	-	-	35,009	-	-	-	35,009
TREASURER	3,000	50	-	-	-	-	3,050
FINANCE & ACCOUNTING	448,618	165,817	75,612	3,300	-	-	693,347
TAX ASSESSOR	252,608	120,339	40,650	1,600	-	-	415,197
TAX COLLECTOR	179,227	57,874	28,457	1,250	1,500	-	268,308
CENTRAL OFFICE SERVICES	-	-	244,214	2,300	-	-	246,514
PLANNING & DEVELOPMENT	203,375	106,727	64,300	1,500	-	-	375,902
EDUCATION- BOE	-	-	-	-	-	57,159,339	57,159,339
BUILDING INSPECTION & ZBA	390,712	148,907	12,258	5,200	800	-	557,877
POLICE DEPARTMENT	6,393,474	2,995,414	382,781	88,160	37,640	-	9,897,469
TOWN WIDE RADIO	-	-	330,998	52,300	-	-	383,298
FIRE MARSHAL	131,474	61,874	8,755	5,250	-	-	207,353
FIRE SUPPRESSION	252,592	66,898	321,443	73,756	49,675	-	764,364
EMERGENCY MEDICAL SVCS	12,000	1,148	-	-	-	-	13,148
ENGINEERING	459,645	171,712	96,695	6,400	8,387	-	742,839
PHYSICAL SERVICES	5,203,596	2,355,958	4,558,860	1,230,007	72,026	-	13,420,447
CENTRAL CT HEALTH DISTRICT	-	-	163,719	-	-	-	163,719
SOCIAL & YOUTH SERVICES	389,393	154,414	201,416	10,600	-	-	755,823
PUBLIC LIBRARY	1,251,341	481,458	149,725	28,025	139,000	-	2,049,549
PARKS & RECREATION	1,154,661	443,486	294,449	30,225	12,600	-	1,935,421
CONTINGENCY	-	-	-	-	-	340,000	340,000
DEBT SERVICE	-	-	-	-	-	5,860,933	5,860,933
INSURANCE	-	-	668,150	-	-	-	668,150
METROPOLITAN DISTRICT TAX	-	-	4,151,200	-	-	-	4,151,200
TRANSFERS OUT TO OTHERS	-	-	-	-	-	1,952,919	1,952,919
RESERVE FOR RETIREES	-	-	225,000	-	-	2,879,161	3,104,161
TOTAL GENERAL FUND	17,533,756	7,613,601	12,602,425	1,552,673	364,228	68,192,352	107,859,035
CNEF - Road Improvements							1,800,000
GRAND TOTAL	\$ 17,533,756	\$ 7,613,601	\$ 12,602,425	\$ 1,552,673	\$ 364,228	\$ 68,192,352	\$ 109,659,035

SECTION B
REVENUES



REVENUE SUMMARY

	2017-2018 <u>Actual</u>	2018-2019 <u>Budget</u>	2019-2020 <u>Proposed</u>
<u>Property Taxes</u>	\$88,070,348	\$89,920,639	\$94,535,633
The adjusted Net Taxable Grand List (2018) after Board of Assessment Appeals is \$2,283,522,200.			
<u>Licenses and Permits</u>	524,969	432,000	462,000
Permit revenue is projected to remain at FY19 levels. Revenues from the Town Clerk and Police permit fees are anticipated to have minimal changes.			
<u>Fines and Forfeitures</u>	58,061	23,900	26,500
Revenue is generated from the enforcement of parking regulations, motor vehicle violations and municipal ordinance violations.			
<u>Investment Income</u>	223,877	115,000	325,000
Interest is earned from the investment of available cash for all funds except Trust and Agency Funds. Interest rates have remained stable with minimal fluctuation. Reserves have been used to fund the high school renovation project pending State reimbursements and proceeds of bond sales.			
<u>Intergovernmental Revenues</u>	850,430	342,270	342,270
This category includes reimbursements for property tax-exemption programs mandated by the State and other State funded grant programs. These estimates reflect reductions in both Education and Non Education State aid resulting from the biennium State budget adopted in October, 2017.			
<u>Other Grants</u>	201,086	200,418	192,129
This category includes grant funds received from sources other than the State and Federal agencies. They include the Telecommunications Property Tax that local governments receive from various telecom companies for personal property pursuant to Connecticut State Statutes Section 12-80a and PILOT funds from the Housing Authority.			
<u>Charges for Services</u>	1,099,403	1,097,700	1,069,200
Revenue includes income from cell tower rental fees, Town Clerk conveyance tax and recording fees, revenue to cover fringe benefits associated with Police private duty and fees for Park & Recreation programs.			



REVENUE SUMMARY

	2017-2018 <u>Actual</u>	2018-2019 <u>Budget</u>	2019-2020 <u>Proposed</u>
<u>Other Income</u>	\$112,466	\$33,000	\$34,000

Revenue sources include recycling rebates from MIRA and all revenues that are not otherwise identified in the budget.

<u>Education Grants</u>	8,032,004	9,607,576	10,252,303
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Education grants reflect the amounts from the State biennium FY 18/19 Budget for Education Cost Sharing.

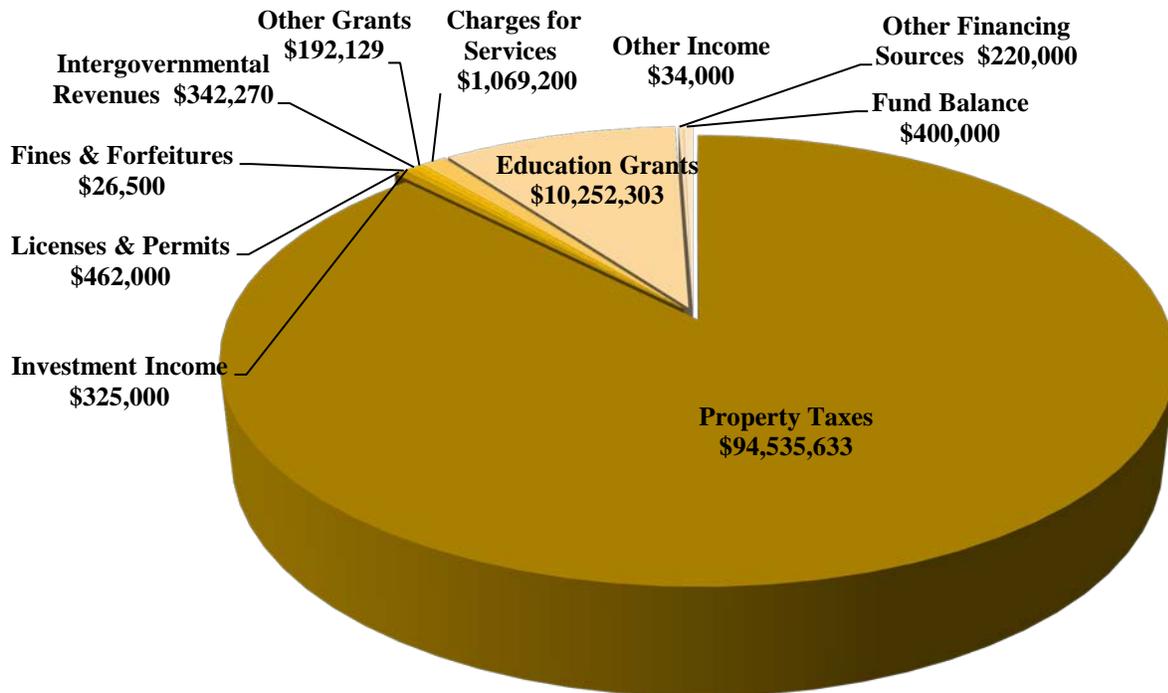
<u>Other Financing Sources</u>	200,000	200,000	220,000
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Revenue sources include the surcharge on revenue generated from police private duty.

<u>Fund Balance</u>	0	400,000	400,000
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Use of the estimated fund balance at year-end may be appropriated from Unassigned Fund Balance; the proposed appropriation will maintain a reserve level identified in the Town's Strategic Plan.

Total Revenues and Transfers	<u>\$99,372,643</u>	<u>\$102,372,503</u>	<u>\$107,859,035</u>
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Source of Revenue

**General Fund Revenue
Summary
Total: \$107,859,035**



ESTIMATE OF REVENUES

<u>Revenue Source</u>	2017-2018	2018-2019	2018-2019	2019-2020
	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>	<u>Proposed</u>
TAXES				
CURRENT PROPERTY TAXES	\$ 86,270,591	\$ 88,264,639	\$ 88,264,639	\$ 92,799,633
PRIOR YEAR PROPERTY TAXES	524,781	530,000	520,000	530,000
MOTOR VEHICLE SUPPLEMENT	884,013	825,000	900,000	875,000
INTEREST AND LIENS	390,436	300,000	300,000	330,000
SUSPENSE COLLECTIONS	43	-	-	-
DMV REPORTING CHARGE	484	1,000	1,000	1,000
	88,070,348	89,920,639	89,985,639	94,535,633
LICENSES & PERMITS				
TOWN CLERK	4,736	4,000	3,500	3,500
POLICE	11,829	16,000	16,000	14,500
BUILDING INSPECTIONS	433,671	370,000	600,000	400,000
ENGINEERING	24,685	10,000	10,000	10,000
TRANSFER STATION	50,048	32,000	35,000	34,000
	524,969	432,000	664,500	462,000
INTERGOVERNMENTAL REVENUES				
STATE OWNED PROPERTY	98,157	135,355	135,355	135,355
TOTALLY DISABLED EXEMPTION	3,460	3,500	3,770	3,500
VETERANS EXEMPTIONS	38,611	38,000	38,925	38,000
STATE PILOT COLLEGES AND HOSPITALS	5,035	12,859	12,859	12,859
PEQUOT GRANT	207,167	137,556	137,556	137,556
YOUTH SERVICES GRANT	19,506	15,000	15,000	15,000
MUNICIPAL STABILIZATION GRANT	478,494	-	-	-
	850,430	342,270	343,465	342,270
EDUCATION GRANTS				
EQUALIZED COST SHARING	8,015,485	9,607,576	9,607,576	10,252,303
AID TO PRIVATE SCHOOLS	16,519	-	17,857	-
	8,032,004	9,607,576	9,625,433	10,252,303
OTHER GRANTS				
HOUSING - HIGHVUE (STATE PILOT)	\$ -	\$ 8,000	\$ 8,000	\$ -
TELECOMM PROPERTY TAXES	50,770	50,000	48,000	45,000
GHTD OPERATING ASSISTANCE GRT	8,787	12,076	12,076	8,787
CASAC GRANT	5,342	5,342	5,342	5,342
HOUSING AUTHORITY ELDERLY PILOT	136,187	125,000	125,000	133,000
	201,086	200,418	198,418	192,129



ESTIMATE OF REVENUES

<u>Revenue Source</u>	<u>2017-2018 Actual</u>	<u>2018-2019 Adopted</u>	<u>2018-2019 Projected</u>	<u>2019-2020 Proposed</u>
CHARGES FOR SERVICES				
TOWN CLERK VITAL RECORDS COPY REVENUE	\$ 42,317	\$ 38,000	\$ 38,000	\$ 40,000
TOWN CLERK RECORDING FEES	74,053	80,000	80,000	73,000
TOWN CLERK CONVEYANCE TAX	319,763	300,000	300,000	310,000
POLICE REPORTS	3,645	3,300	3,300	3,300
RENTS	12,901	13,000	13,000	13,000
LIBRARY FEES	20,452	19,000	19,000	9,500
RECREATION AND PARKS	198,115	199,500	199,500	199,500
TOWN CLERK MERS FEES	4,400	5,700	5,700	3,600
COMMUNITY CENTER	43,410	43,100	43,100	43,100
COMPUTER SERVICES	1,500	-	-	-
CELL TOWER RENTAL FEES	227,510	250,000	250,000	230,000
RETURNED CHECK FEE	1,110	1,000	1,000	800
TOWN GF MERS FEES	53,657	50,000	50,000	50,000
REFUSE DISPOSAL FEES	39,200	38,400	38,400	39,200
WHITE GOODS PICKUP	7,945	6,000	6,000	7,000
TREE SERVICES	14,377	12,000	12,000	12,000
FALSE ALARMS	15,725	20,000	15,000	16,500
DIAL-A-RIDE MEMBERSHIP FEE	19,323	18,700	18,700	18,700
	1,099,403	1,097,700	1,092,700	1,069,200
FINES & FORFEITURES				
COURT FINES	325	2,800	500	900
PARKING TAGS	16,475	12,500	22,000	14,000
CT TRAFFIC VIOLATIONS	11,649	7,000	7,000	10,000
MUNICIPAL ORDINANCE VIOLATIONS	5,100	100	150	100
MUNICIPAL ORDINANCE VIOLATIONS INTEREST/LIENS	24,512	1,500	1,500	1,500
	58,061	23,900	31,150	26,500
INVESTMENT INCOME				
INTEREST ON INVESTMENTS	223,877	115,000	330,000	325,000
	223,877	115,000	330,000	325,000
OTHER INCOME				
MISCELLANEOUS REVENUE	18,554	20,000	20,000	20,000
CIRMA REBATE	71,591	-	68,899	-
RECYCLING	22,321	13,000	13,000	14,000
	112,466	33,000	101,899	34,000



ESTIMATE OF REVENUES

<u>Revenue Source</u>	<u>2017-2018 Actual</u>	<u>2018-2019 Adopted</u>	<u>2018-2019 Projected</u>	<u>2019-2020 Proposed</u>
OTHER FINANCING SOURCES				
FUND BALANCE APPROPRIATION	\$ -	\$ 400,000	\$ -	\$ 400,000
BOE BUILDING USE FEE	-	-	-	20,000
TRANSFER IN - POLICE PRIVATE DUTY	200,000	200,000	200,000	200,000
	200,000	600,000	200,000	620,000
TOTAL GENERAL FUND	\$ 99,372,644	\$102,372,503	\$102,573,204	\$107,859,035
TAXES- CNEF Road Fund				
CURRENT PROPERTY TAXES	763,581	1,163,722	1,180,000	1,194,838
STATE AID - TOWN AID ROAD	400,631	400,631	400,631	400,067
STATE AID - LoCIP	-	213,862	213,862	183,310
STATE AID - GRANTS FOR MUNICIPAL PROJECTS	21,785	21,785	21,785	21,785
TOTAL CNEF ROAD FUND	\$ 1,185,997	\$ 1,800,000	\$ 1,816,278	\$ 1,800,000
GRAND TOTAL	\$100,558,641	\$104,172,503	\$104,389,482	\$109,659,035

SECTION C

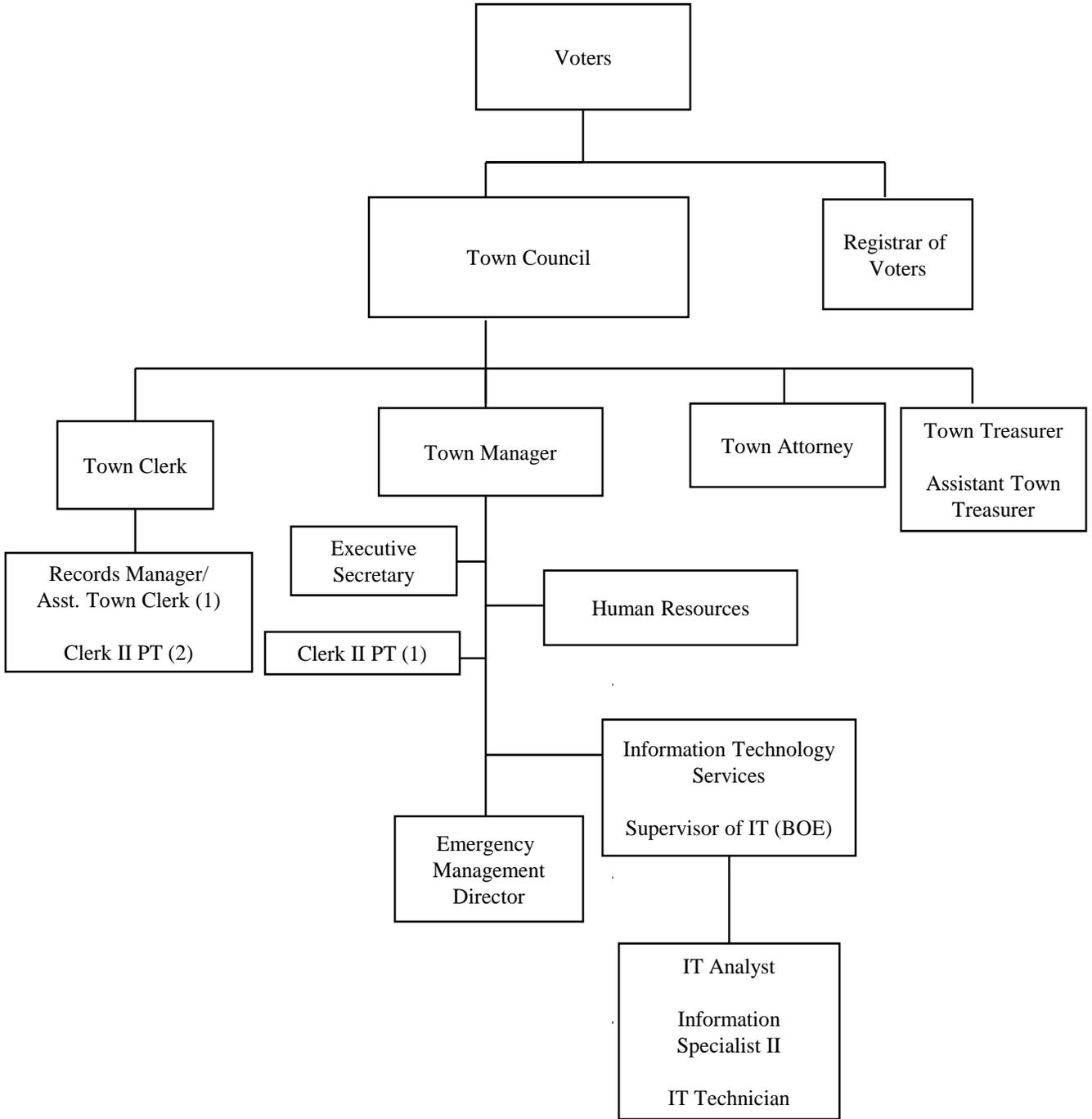
**EXPENDITURES BY
FUNCTION/OPERATING
AGENCY**

2019-2020 PROPOSED BUDGET
Summary of Expenditures

<u>Department</u>	<u>2017-2018</u> <u>Actual</u>	<u>2018-2019</u> <u>Adopted</u>	<u>2018-2019</u> <u>Actual YTD¹</u>	<u>2018-2019</u> <u>Estimated</u>	<u>2019-2020</u> <u>Proposed</u>
TOWN COUNCIL	\$ 84,538	\$ 89,766	\$ 75,665	\$ 89,766	\$ 90,415
TOWN MANAGER	484,067	489,644	282,570	489,644	463,843
TOWN ATTORNEY	100,000	100,000	86,153	120,000	100,000
INFO. TECHNOLOGY SERVICES	553,164	561,302	405,200	561,302	603,398
TOWN CLERK	286,843	285,932	186,706	285,932	297,499
ELECTIONS	135,253	137,700	86,315	137,700	138,544
PROBATE COURT	34,000	34,000	16,661	34,000	35,009
TREASURER	3,050	3,049	2,161	3,049	3,050
FINANCE & ACCOUNTING	647,284	661,660	473,715	661,660	693,347
TAX ASSESSOR	359,859	370,350	269,906	370,350	415,197
TAX COLLECTOR	282,376	257,480	181,929	257,480	268,308
CENTRAL OFFICE SERVICES	237,289	231,689	185,666	231,689	246,514
PLANNING & DEVELOPMENT	345,377	358,964	204,170	358,964	375,902
EDUCATION - BOE	57,310,439	58,728,469	41,349,201	58,728,469	57,159,339
BUILDING INSPECTION & ZBA	525,855	544,330	358,681	544,330	557,877
POLICE DEPARTMENT	9,406,238	9,704,142	6,711,052	9,704,142	9,897,469
TOWN WIDE RADIO	202,849	319,948	281,393	319,948	383,298
FIRE MARSHAL	193,838	201,062	137,515	201,062	207,353
FIRE SUPPRESSION	722,199	741,634	431,517	741,634	764,364
EMERGENCY MEDICAL SVCS	21,530	18,301	9,772	18,301	13,148
ENGINEERING	727,542	703,678	471,435	703,678	742,839
PHYSICAL SERVICES	7,918,548	8,108,142	6,745,211	8,300,000	13,420,447
CENTRAL CT HEALTH DISTRICT	151,610	157,170	157,170	157,170	163,719
SOCIAL & YOUTH SERVICES	955,730	702,108	543,951	702,108	755,823
PUBLIC LIBRARY	1,969,620	2,009,135	1,257,271	2,009,135	2,049,549
PARKS & RECREATION	1,754,424	1,827,941	1,199,576	1,827,941	1,935,421
CONTINGENCY	340,000	340,000	-	128,142	340,000
DEBT SERVICE	5,824,024	5,610,933	5,610,933	5,610,933	5,860,933
INSURANCE	683,400	686,900	484,547	686,900	668,150
METROPOLITAN DISTRICT TAX	3,550,450	3,889,600	2,942,526	3,889,600	4,151,200
TRANSFERS OUT TO OTHERS	1,669,708	1,763,123	1,763,123	1,763,123	1,952,919
RESERVE FOR RETIREES	2,482,287	2,734,351	2,664,087	2,734,351	3,104,161
TOTAL GENERAL FUND	99,963,391	102,372,503	75,575,778	102,372,503	107,859,035
CNEF - ROAD IMPROVEMENTS	1,676,741	1,800,000	958,017	1,550,000	1,800,000
GRAND TOTAL	\$ 101,640,132	\$ 104,172,503	\$ 76,533,795	\$ 103,922,503	\$ 109,659,035

Note 1 - Amounts are actual as of March 8, 2019.

Town Administration





TOWN ADMINISTRATION

Town Council

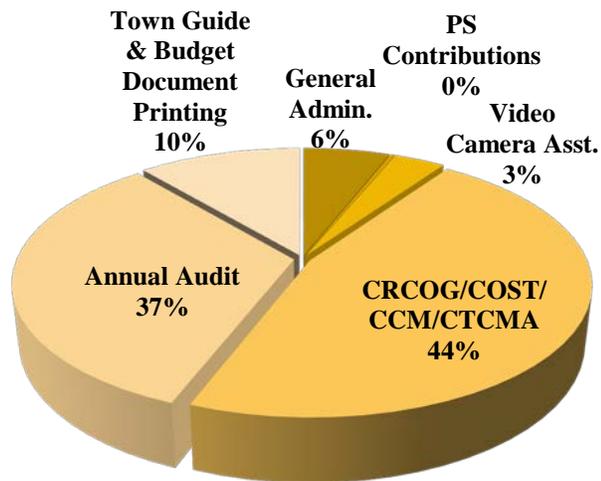
MISSION STATEMENT:

The mission of the Town Council is to serve as the governing body of the Town of Wethersfield.

DEPARTMENT DESCRIPTION:

The Town Council, as established by the Town Charter, consists of nine members, who are responsible for establishing policy, adopting the annual budget and setting the tax rate. The Council is also the appointing authority for the Town Manager, Town Clerk, Town Attorney and Town Treasurer, as well as members of the various Boards and Commissions who fulfill those duties and responsibilities as provided for in the Town Charter and Code of the Town of Wethersfield.

PROGRAM	BUDGET AMOUNT	PERCENT
General Administration	\$ 5,000	6%
Public Service Contributions	250	0%
Video Camera Assistance	2,994	3%
CRCOG & CCM	39,941	44%
Annual Audit	33,280	37%
Town Guide and Budget Document Printing	9,400	10%
Total	\$90,415	100%



Program Descriptions:

General Administration: The budget for general administration covers such items as fees for Council attendance at various functions, office supplies, and training and seminar expenses for Council Members who attend.

Video Camera Assistance: This program contains the cost of having the Town Council meetings televised.

Capitol Region Council of Governments and Connecticut Conference of Municipalities (CRCOG & CCM): Annual dues are required for membership in these organizations. CRCOG is a 38-town regional planning agency that coordinates the efforts of towns in transportation, homeland security, regional planning, purchasing and other municipal services. The Connecticut Conference of Municipalities is a State-wide organization that provides information, guidance, support and collaboration between local officials across the State.

Annual Audit: The auditors are contracted by the Town Council to conduct the Town’s annual financial audit as required by the Town Charter. This is a shared expense between the Town and Board of Education whose budget also includes funds for their share of the audit.

Town Guide and Budget Document Printing: This program provides funding for printing of various items such as the annual budget, the portion of the Town Guide that contains the annual financial statement, and an information bulletin contained within the tax bills.

Major Changes / Accomplishments / Outlook:

Local Municipal budget preparation and passage will be impacted by the challenges set forth in the State Legislature this spring in light of economic pressures posed by deficit realities. Several of the optimal budget appropriations could be impacted and require tightening of local initiatives. Priorities:

- Continue to emphasize robust local economic development projects to provide short and long term grand list growth and relief.
- Balancing line item cuts as judiciously as possible across all departments and services to minimize impact on our residents.
- Collaborative dialogue and partnership with stakeholders including businesses, the Chamber, the Board of Education, Historical Society and our residents to maximize awareness, communication and transparency.
- A shared obligation with our passage of the budget with our educational administration to ensure prudent choices, while retaining quality schools: one of the most important measuring devices for attracting growth and retention of families to Wethersfield.

2019-2020 Proposed Budget with Expenditure History

TOWN COUNCIL

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-18	2018-2019	2019-2020
PERSONAL SERVICES							
SAL/WAGES	1,492	1,387	1,492	1,465	1,592	2,887	2,945
	1,492	1,387	1,492	1,465	1,592	2,887	2,945
EMPLOYEE BENEFITS							
FICA/LIFE	22	20	22	21	23	42	43
WC PREM	4	4	6	5	5	5	6
	26	24	28	26	28	47	49
CONTRACTUAL							
COPY - EXT	1,749	1,435	3,212	2,444	1,178	9,400	9,400
CONF/TRAIN	37,961	41,036	38,387	38,685	38,902	38,902	39,491
PROF SERV	19,200	19,650	20,050	20,450	20,850	33,280	33,280
PUB CONTRB	24,651	25,416	30,438	-	-	250	250
	83,561	87,537	92,087	61,579	60,930	81,832	82,421
MATERIALS & SUPPLIES							
OFFICE SUP	3,347	-	211	128	74	2,000	2,000
OTHER SUPL	1,093	451	777	480	849	3,000	3,000
	4,440	451	988	608	923	5,000	5,000
Totals:	89,519	89,399	94,595	63,678	63,473	89,766	90,415



TOWN ADMINISTRATION

Town Manager

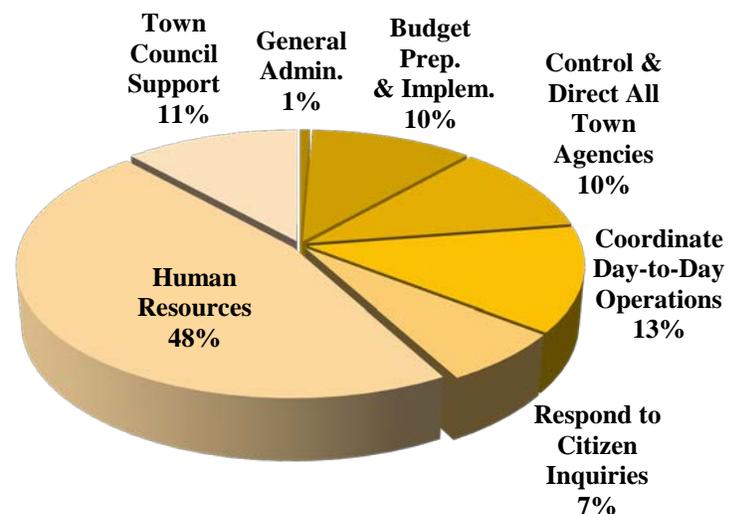
MISSION STATEMENT:

Provide professional executive management to the Town and staff, and to implement policies, procedures, programs and the budget as voted upon by the Town Council and to plan, direct and administer human resource management operations, programs and activities, including labor relations.

DEPARTMENT DESCRIPTION:

Responsible for the preparation of the proposed and adopted General Fund and Capital Improvement budgets, controlling and directing all Town departments and agencies, coordinating the Town's day-to-day operations, supervising all employees, and overseeing the numerous responsibilities and duties associated with the Manager's position. Human Resources, as part of the Town Manager's office, is responsible for planning, developing and administering all personnel and labor relations functions, including hiring, employee training and development, and safety and health.

PROGRAM	BUDGET AMOUNT	PERCENT
General Administration	\$ 3,000	1%
Budget Preparation & Implementation	48,069	10%
Control & Direct all Town Agencies	46,207	10%
Coordinate Day-to-Day Operations	58,217	13%
Respond to Citizen Inquiries	31,222	7%
Human Resources	224,792	48%
Town Council Support	52,536	11%
Total	\$463,843	100%



PERSONNEL DATA SUMMARY

POSITION	2017/2018	2018/2019	2018/2019	2019/2020
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
Town Manager	1.0	1.0	1.0	1.0
Human Resources Manager	1.0	1.0	1.0	1.0
Executive Secretary	1.0	1.0	1.0	1.0
Secretary I	0.5	0.5	0.5	0.5
Full-time Equivalent	3.5	3.5	3.5	3.5

PROGRAM: GENERAL ADMINISTRATION: The purpose of the program account is to have one place to account for the office supplies, printer toner cartridges and machine repairs that are used throughout all the other programs.

Program Expenses:

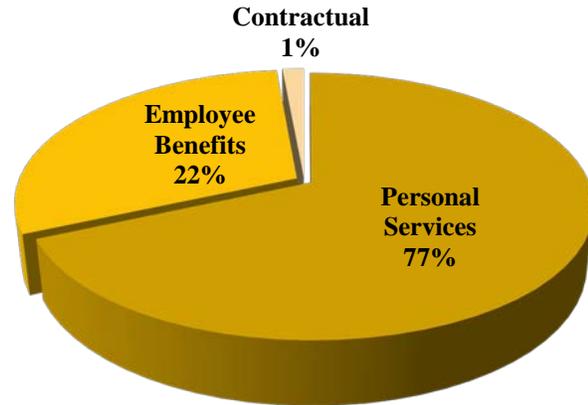
Contractual	\$ 500
Materials & Supplies	<u>2,500</u>
Total	\$3,000



PROGRAM: BUDGET PREPARATION & IMPLEMENTATION: In accordance with the Town Charter, the Town Manager must submit to the Town Council, no later than the first Monday in April, the proposed budget for the ensuing fiscal year. The budget must contain: an estimate of the probable cash deficit or unencumbered cash surplus at the end of the current fiscal year, the estimates of revenues, other than property taxes, for the ensuing year, the estimates of expenses, and an estimate of the sum necessary to be raised by taxation to balance the budget.

Program Expenses:

Personal Services	\$37,064
Employee Benefits	10,505
Contractual	<u>500</u>
Total	\$48,068



Outcomes:

- To submit a Town Budget to the Town Council by the first Monday in April that provides sufficient resources to meet the service delivery standards as determined by the Council.
- To provide the Town Council with a full understanding of the fund balances, revenues available and expenses for the services provided by Town employees and agents.
- To establish a process and structure for long-term planning that will lead to a balance of services/expenses/revenues that meets the needs of the Town.
- To prepare a document that meets the Government Finance Officers' Association guidelines for receiving the Distinguished Budget Presentation Award.

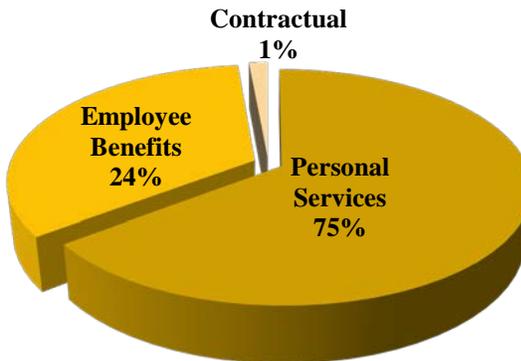
Major Changes / Accomplishments / Outlook:

1. The adopted 2018-2019 Town of Wethersfield Budget meets all the requirements of the Charter of the Town of Wethersfield. The budget continues to invest in educational enhancements, rolling stock replacement, technology infrastructure, public safety and road improvements.
2. The adopted budget also contains the expected revenues, expenses, program description, level of taxation and full balance. The fund balance is a critical element in the Town maintaining its bond rating of AA+ from Standard and Poor's and Aa2 from Moody's. These ratings determine to a great extent the interest rate that the Town receives on its general obligation bonds.
3. The Town Manager's Budget Message contains a more detailed description of the adopted 2018-2019 budget.

PROGRAM: CONTROL & DIRECT ALL TOWN DEPARTMENTS AND AGENCIES: In accordance with the Town Charter, the Manager shall supervise and control all departments and agencies of the Town, except the Board of Education, the Library Board, elected officials and their appointees, and those appointed by the Governor, the General Assembly or by the Council.

Program Expenses:

Personal Services	\$34,650
Employee Benefits	11,057
Contractual	500
Total	\$46,207



Outcomes:

- Personnel in the Manager’s office will provide direction and support to all Town departments and Town agencies toward achieving their individual goals, statutory objectives, and requirement as provided by the Code of the Town of Wethersfield.
- Personnel in the Manager’s office will make sure that Town departments and agencies utilize their resources effectively and are provided the necessary training and support to fulfill their obligations.
- To effectuate all Town policies and ordinances through direction of the Town’s departments and agencies.
- To review all vacancies as they occur for necessity and organizational effectiveness.

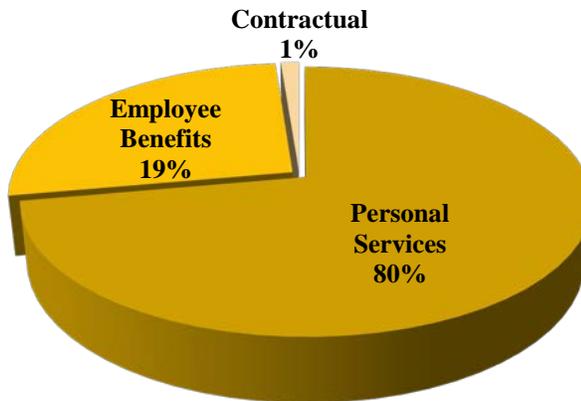
Major Changes / Accomplishments / Outlook:

The Town Manager resigned in June 2018 and an interim Town Manager was appointed from June 2018 to February 2019. The Town Council appointed a new Town Manager who began employment in March 2019. Several successful organizational changes have been accomplished over the past few years in an attempt to gain cross departmental collaboration and to address deficiencies in the organization’s capabilities.

PROGRAM: COORDINATE DAY-TO-DAY OPERATIONS: Per the Town Charter, the Manager is responsible to see that the laws of the State and Town Ordinances are faithfully executed and to perform such other duties as may be assigned by law or by the ordinance or duly adopted acts of the Town Council.

Program Expenses:

Personal Services	\$46,509
Employee Benefits	11,208
Contractual	500
Total	\$58,217



Outcomes:

- Personnel in the Manager’s Office will provide coordination amongst departments to facilitate the sharing of resources and information.
- To work with the individual departments to implement action plans to achieve Town goals and objectives.
- To make sure progress is made on day-to-day activities, short-range projects and long-range goals.
- To manage conference and meeting room schedules for committees and groups.

Major Changes / Accomplishments / Outlook:

In addition to the regular duties staff provides support to boards and commissions.

PROGRAM: RESPOND TO CITIZEN INQUIRIES: As the Chief Executive Officer for the Town, the Manager is tasked with fielding inquiries and concerns of residents and patrons of Town services.

Program Expenses:

Personal Services	\$25,669
Employee Benefits	5,053
Contractual	500
Total	\$31,222



Outcomes:

- Personnel in the Manager’s office will be available to take and respond to citizens’ inquiries regarding Town operations, services, or facilities and provide a response within 48 hours.
- Personnel in the Manager’s office will direct citizens with particular complaints to department or agencies best suited to answering their questions or concerns.
- Personnel in the Manager’s office will facilitate responses through Town departments and agencies to address patron concerns and inquiries.

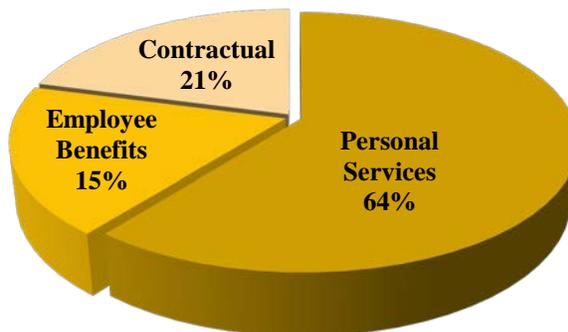
Major Changes / Accomplishments / Outlook:

The Town Manager’s office has two primary contact points with the public. First are those who call, write, or visit the office with a particular question or concern. The second is through published information such as the Weekly Management Report. Through the Weekly Management Report, the office provides as much information regarding Town operations, meetings and activities of our partners in other agencies and local events. Moving forward, expanded use of social media will be explored to provide more communication to the public.

PROGRAM: HUMAN RESOURCES: Per the Town Charter, the Manager shall appoint and may remove all officers and employees of the Departments and Agencies of the Town and have the authority to transfer and reassign offices, functions and responsibilities. Human Resources encompasses the areas of: recruitment, retention, benefits administration, employee relations, performance management, labor relations and contract administration/negotiation, organizational and employee development, compensation, risk management, safety and wellness, legal compliance and policy administration.

Program Expenses:

Personal Services	\$143,687
Employee Benefits	33,705
Contractual	47,400
Total	\$224,792



Outcomes:

- Ensure staffing needs are met in a timely manner with a skilled labor force.
- Continue to educate employees on their benefit packages and look for cost efficient ways to manage employee benefits.
- Continue to provide employee development initiatives which support work/life balance.
- Build and maintain cooperative relationships with unions.

Major Changes / Accomplishments / Outlook:

The Human Resources Department is a strategic business partner within the Town of Wethersfield, who provides support and serves as a source of information to staff, retirees and the public in the areas of labor and employee relations, recruitment, classification and compensation, training and professional development, risk management, benefits administration, and legal compliance.

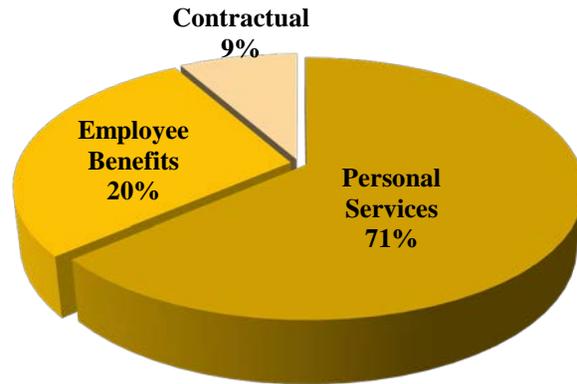
Human Resources has continued to implement procedural and policy changes as a means of reducing costs and improving efficiency. Between March 2018 and March 2019 approximately 850 Employment Applications were processed for 40 recruitments. Three collective bargaining agreements were successfully negotiated and one collective bargaining agreement was concluded through the arbitration process. The Human Resources Department and Finance Department worked on the administrative processes to transfer the school custodians and trade workers from the School District budget to the Town budget. Approximately, 45 employees were added to the Town payroll.

The Town Manager along with the Human Resources Manager, through the collective bargaining process, continue to focus on areas that are no longer sustainable. Specific areas of focus include: the Defined Benefit Pension Plan and Other Post Employment Benefits (OPEB).

PROGRAM: TOWN COUNCIL SUPPORT: Per the Town Charter, the Manager shall attend all meetings of the Town Council, with the right to speak but not to vote; to keep the Council informed concerning the financial condition of the Town and concerning all other matters affecting the welfare of the Town and to provide staff support to all Council Committees.

Program Expenses:

Personal Services	\$37,064
Employee Benefits	10,505
Contractual	<u>4,767</u>
Total	\$52,336



Outcomes:

- To prepare complete and timely agenda packets for the Council Members for Town Council meetings.
- To provide staff support for all Council Committees.
- To inform Councilors of all special circumstances, events, training opportunities and other relevant activities which Councilors should be aware of and/or attend.
- At the direction of the Town Council, the Town Manager’s office will provide a public service contribution to the Greater Hartford Transit District.

Major Changes / Accomplishments / Outlook:

This work is ongoing.

2019-2020 Proposed Budget with Expenditure History

TOWN MANAGER

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-18	2018-2019	2019-2020
PERSONAL SERVICES							
SAL/WAGES	289,787	230,833	304,006	311,806	317,320	317,890	324,643
	289,787	230,833	304,006	311,806	317,320	317,890	324,643
EMPLOYEE BENEFITS							
FICA/LIFE	22,073	15,757	28,588	28,675	25,240	25,210	25,607
HEALTH INS	30,158	42,182	52,319	38,960	36,565	38,418	34,900
PENSION	16,067	26,610	25,071	21,389	24,400	28,100	-
DC PENSION	13,321	9,888	16,721	18,184	17,832	18,378	13,059
WC PREM	2,136	2,398	2,697	4,534	2,920	4,748	8,467
TUITN REMB	6,200	7,000	6,078	5,509	5,000	13,500	13,500
	89,955	103,835	131,474	117,251	111,956	128,354	95,533
CONTRACTUAL							
CONF/TRAIN	7,893	6,676	2,692	2,089	2,343	4,500	4,500
RECRUITMT	3,817	13,785	4,579	12,990	5,199	11,000	11,000
PROF SERV	-	-	-	-	40,000	-	-
SUPPORT SV	11,334	9,272	12,052	9,871	7,629	9,400	9,400
LABOR REL	11,773	31,829	42,211	31,509	81,017	12,000	12,000
PUB CONTRB	-	-	-	3,734	4,000	4,000	4,267
REP&MAINT	3,112	-	-	-	-	-	-
	37,929	61,562	61,534	60,193	140,187	40,900	41,167
MATERIALS & SUPPLIES							
OFFICE SUP	2,433	4,148	3,617	3,116	3,125	2,500	2,500
	2,433	4,148	3,617	3,116	3,125	2,500	2,500
Totals:	420,104	400,378	500,631	492,366	572,588	489,644	463,843



TOWN ADMINISTRATION

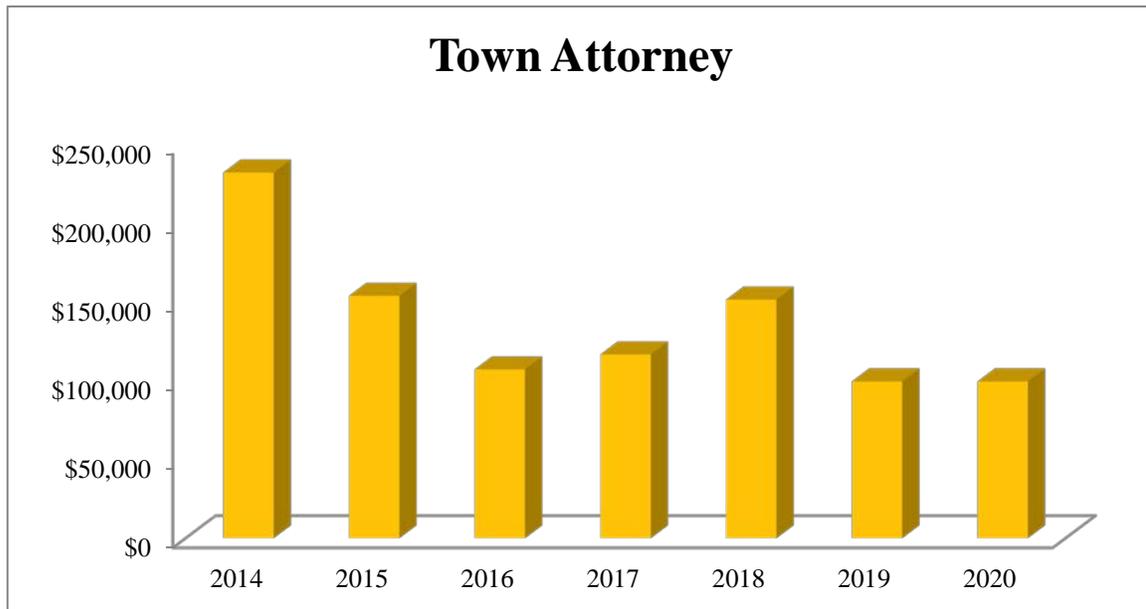
Town Attorney

MISSION STATEMENT:

To serve as Legal Advisor to the Town Council, Town Manager and all Town officers and agencies.

DEPARTMENT DESCRIPTION: The Town Attorney's responsibilities cover a broad spectrum of municipal concerns including the preparation of deeds and easements, contracts, permit forms, ordinances, resolutions and other legal documents necessary for the proper operation of the Town. The Town Attorney also represents the Town in all litigation, including appeals for regulatory relief from decisions of boards and commissions, suits to enforce regulations and ordinances involving matters of health, zoning, foreclosures, tax appeals, tax liens and land acquisitions. An additional \$12,000 is contained in the Town Manager's budget for legal costs associated with human resource/collective bargaining issues.

<u>Program Expenses:</u>	Town	<u>\$100,000</u>
	Total	<u>\$100,000</u>



2019-2020 Proposed Budget with Expenditure History

TOWN ATTORNEY

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-18	2018-2019	2019-2020
CONTRACTUAL							
PROF SERV	233,280	154,001	107,663	117,168	151,574	100,000	100,000
	233,280	154,001	107,663	117,168	151,574	100,000	100,000
Totals:	233,280	154,001	107,663	117,168	151,574	100,000	100,000



Town Administration

Information Technology Services

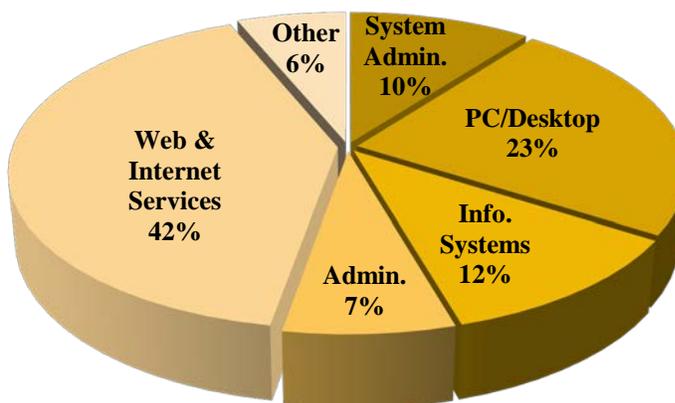
MISSION STATEMENT:

The mission of Information Technology Services is to promote and optimize the delivery of municipal services through the application of information and communications technologies.

DEPARTMENT DESCRIPTION:

Information Technology Services operates and administers the Town's computer systems, applications, networks, internet services, and related technologies. The department supports telecommunications, audio-visual, and radio systems. It develops and maintains the personal computer inventory and desktop and mobile devices and provides support to users of enterprise and desktop software applications. The department assists Town departments in specification, procurement, and deployment of information technology, and offers on-line information and services to the public via the Town Web page. It responds to public requests for computer-stored records under the Freedom of Information Act. The department has completed a shared services arrangement with the Board of Education Technology Department in FY17. The Information Technology Services staff are now managed on a day-to-day basis by the BOE Supervisor of Technology. Beginning in FY17, the position of Information Technology Services Coordinator was eliminated and replaced with a Technician position.

PROGRAM	BUDGET AMOUNT	PERCENT
System Administration	\$60,435	10%
PC/Desktop Support	140,990	23%
Information Systems	73,318	12%
Administration	42,139	7%
Web and Internet Services	250,255	42%
Other	36,621	6%
Total	\$603,398	100%



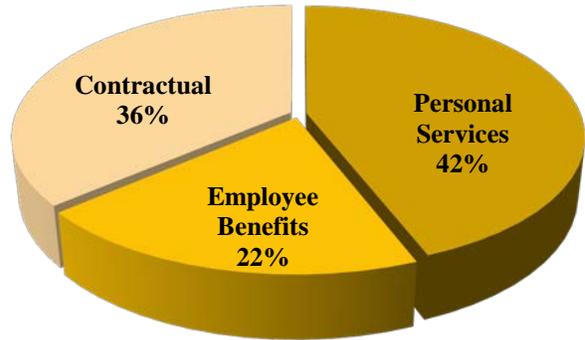
PERSONNEL DATA SUMMARY

POSITION	2017/2018 <u>Actual</u>	2018/2019 <u>Adopted</u>	2018/2019 <u>Actual</u>	2019/2020 <u>Proposed</u>
Information Technology Services Coordinator	1.0	0.0	0.0	0.0
Info. Technology Analyst	1.0	1.0	1.0	1.0
Information Specialist II	1.0	1.0	1.0	1.0
Info. Technology Technician	0.0	1.0	1.0	1.0
Full-time Equivalent	3.0	3.0	3.0	3.0

PROGRAM: SYSTEM ADMINISTRATION: The Information Technology Services Division oversees a variety of technology platforms, including enterprise servers, local and wide-area networks and internet services. System administration tasks include user account and data storage management, software upgrades, performance monitoring and problem resolution, backups, security and cyber-attack training, network configuration and troubleshooting, contract administration and project management for new installations and upgrades.

Program Expenses:

Personal Services	\$25,539
Employee Benefits	13,096
Contractual	<u>21,800</u>
Total	\$60,435



Outcomes:

- Provide a reliable and responsive information environment for the conduct of Town business and provision of public services as measured by uptime (total hours minus unscheduled downtime) on all major systems: servers, networks and internet services.
- Promote public safety by supporting automated systems used by Police, Fire, and other emergency responders.

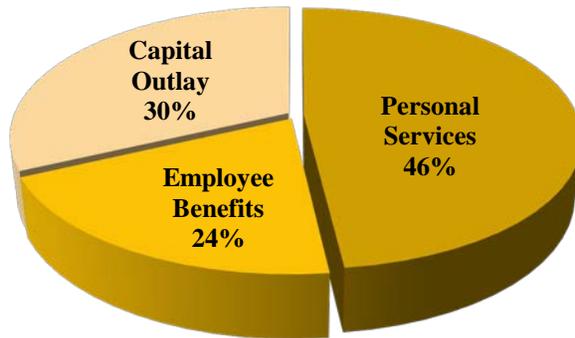
Major Changes / Accomplishments / Outlook:

The transition to shared services with the Board of Education will create opportunities for greater efficiencies and more strategic planning across all facets of the Department. Planning has begun for the replacement of the Town telephone system with a voice-over IP (i.e., internet) system. Selection of a vendor and implementation are expected to begin in FY20.

PROGRAM: PC/DESKTOP SUPPORT: Desktop and laptop PCs are the platform for office productivity software, e-mail, and core applications underpinning the day-to-day operations of Town departments. Activities related to the desktop environment include specification and purchase of computers and printers, PC replacement cycle planning, hardware and software installation, end-user support, general troubleshooting, and problem resolution.

Program Expenses:

Personal Services	\$ 64,791
Employee Benefits	33,599
Capital Outlay	<u>42,600</u>
Total	\$140,990



Outcomes:

- Promote productivity and effectiveness of Town staff by providing desktop and mobile computer equipment and solutions as measured by the percentage of PC inventory replaced annually (projected cycle in years to replace all machines).

Major Changes / Accomplishments / Outlook:

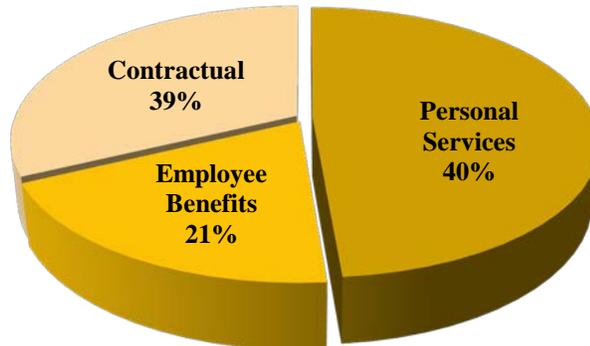
This year’s budget will fund a regular turnover in PCs purchased and supported by Information Technology Services. As in past years, older releases of Windows and Microsoft Office will be phased out as older hardware is replaced. In anticipation of the end of extended support for Windows 7 in 2020, upgrades to the operating system will begin in FY20. Likewise, upgrades to Microsoft Office 2013 will begin in FY20.

The Town’s email platform was migrated from Microsoft Exchange to Google Apps for Government in 2014 and continues to add higher reliability, flexibility and options for employee collaboration. Employees can be productive from any computer on our network because of Google’s Web-based applications. With traditional technology, important information can sometimes be trapped in software only available on a limited set of devices, preventing employees from being their most productive.

PROGRAM: INFORMATION SYSTEMS: This category relates to the information systems used to conduct the Town’s business, ranging from financial systems to regulatory, social service, recreation and public safety applications. Typical support activities include assisting users, installing and configuring software, generating reports and importing and exporting data.

Program Expenses:

Personal Services	\$29,450
Employee Benefits	15,148
Contractual	<u>28,720</u>
Total	\$73,318



Outcomes:

- Promote the effective use of application software to achieve operational goals of Town departments and agencies as measured by the production and statutory deadlines met for major Town business processes: budget, grand lists, tax billing, State and Federal reporting.
- Assure the integrity and availability of software solutions used to conduct the Town’s business.
- Generate informational products (reports, data, maps) to meet the Town’s administrative and operational needs.

Major Changes / Accomplishments / Outlook:

Hosting options are expanding as application vendors develop more “cloud” offerings. In addition to the Google Apps email platform, the Town is using two remotely-hosted applications and will consider others in the future as an alternative to upgrading and maintaining existing in-house systems. The transition to shared services with the BOE has provided strategic planning in this area.

PROGRAM: ADMINISTRATION: This category includes the internal administrative processes of the Information Technology Services Division, such as purchasing, personnel administration, budget preparation and oversight, staff meetings, and general office management.

Program Expenses:

Personal Services	\$26,052
Employee Benefits	12,837
Contractual	250
Materials & Supplies	<u>3,000</u>
Total	\$42,139

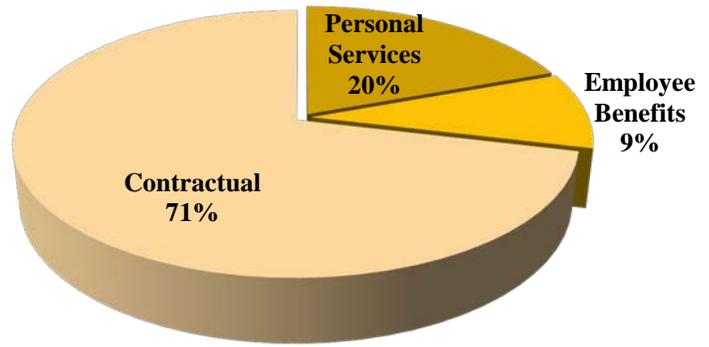


PROGRAM: WEB AND INTERNET SERVICES: The Wethersfield municipal site at www.wethersfieldct.gov offers information on Town services and programs, agendas, and minutes for the Town Council and other board and commission meetings, and public documents such as budgets, planning proposals, and municipal codes and regulations. On-line services currently available from the website include registration for Parks & Recreation programs, permit applications and on-line tax payments.

The largest component of this portion of the budget is internet services, including our internet connections, managed fiber network and hosting fees for the Town website and cloud applications.

Program Expenses:

Personal Services	\$ 46,833
Employee Benefits	23,521
Contractual	<u>179,901</u>
Total	\$250,255



Outcomes:

- Provide reliable internet access, internal data communications, and e-mail to Town agencies.
- Provide up-to-date information on municipal programs and services.
- Make Town services more accessible and convenient through on-line transactions.
- Encourage citizen awareness and involvement in local government.
- Promote a positive image of Wethersfield as a place to live and conduct business.

Major Changes / Accomplishments / Outlook:

The Town is currently in the process of upgrading the local area network. Core switches have been deployed at Town Hall and the Police Department, and the IP addressing scheme was updated in 2018 in preparation for implementation of wireless internet access and voice-over IP telephone. Additional Ethernet cabling has been completed in support of expanded deployment of security cameras, and wireless access points. A fully functioning public/secure wifi network is now in place in Town Hall, the Community Center and all fire houses.

Website statistics reflect continued growth in use of the Town website, particularly by mobile devices, whose visits have doubled since 2014.

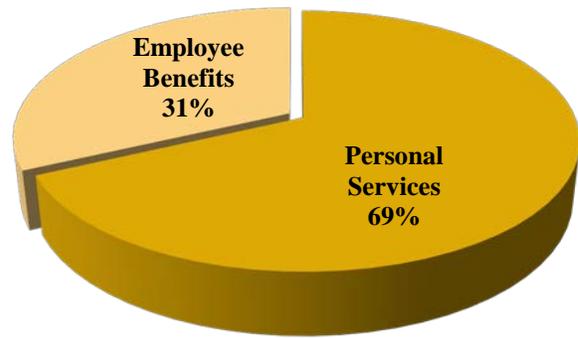
Benchmark	Calendar Year							% Change 2017 to 2018
	2012	2013	2014	2015	2016	2017	2018	
Visits	178,880	198,660	234,930	271,898	253,312	254,148	251,536	-1%
Unique Visitors	103,396	129,096	135,104	156,684	144,436	145,234	125,926	-13%
Page Views	425,815	546,240	637,554	676,740	603,515	600,801	604,538	1%
Pages per Visit	2.38	2.75	2.71	2.49	2.38	2.36	2.40	2%
Av. Time Spent on Site	1:39	1:50	1:52	1:46	1:39	1:39	1:48	9%
% New Visitors	54%	60%	56%	56%	55%	79%	78%	-1%
% Returning Visitors	46%	40%	44%	44%	45%	21%	22%	5%
Visits via Mobile Devices	32,938	38,992	56,932	72,420	82,676	108,429	109,865	1%

PROGRAM: OTHER: In addition to traditional information technology platforms, the Information Technology Services Division also provides support for telecommunications, radio systems and broadcast facilities in the Town Council Chambers. Activities in these areas include troubleshooting and service calls for phone equipment, radio system administration, maintaining the broadcast schedule for local government channel 16 on Cox Cable (Frontier channel 99) and overseeing AV facilities in the Town Council chambers.

Also included in this category is response to Freedom of Information requests from the public for computer-stored information.

Program Expenses:

Personal Services	\$25,006
Employee Benefits	<u>11,255</u>
Total	\$36,261



Outcomes:

- Assure availability of critical radio and telecommunications systems used by Town and Public Safety agencies.
- Publicize municipal services and promote public safety through televised public service announcements.
- Promote transparency in government by broadcasting meetings of the Town Council, Board of Education and other local boards and commissions.

2019-2020 Proposed Budget with Expenditure History

INFORMATION TECHNOLOGY SERVICES

<u>Expense</u>	<i>Actual</i>					<i>Adopted</i>	<i>Proposed</i>
	2013-2014	2014-2015	2015-2016	2016-2017	2017-18	2018-2019	2019-2020
PERSONAL SERVICES							
SAL/WAGES	175,292	148,985	155,703	202,544	214,177	216,644	217,671
	175,292	148,985	155,703	202,544	214,177	216,644	217,671
EMPLOYEE BENEFITS							
FICA/LIFE	13,898	11,984	12,173	15,925	16,086	17,461	17,562
HEALTH INS	30,268	52,638	41,810	50,105	44,699	51,817	65,357
PENSION	15,490	10,159	10,755	13,437	14,774	16,691	18,655
DC PENSION	-	3,065	3,352	5,205	5,401	5,482	7,463
WC PREM	350	476	467	431	374	363	419
	60,006	78,322	68,557	85,103	81,334	91,814	109,456
CONTRACTUAL							
CONF/TRAIN	83	187	189	2,097	1,018	3,250	5,250
PROF SERV	-	3,000	6,000	6,000	7,118	12,000	12,000
SUPPORT SV	16,847	24,889	20,763	31,263	22,385	27,181	33,520
INTERNET	116,262	149,781	164,320	175,053	165,218	164,813	179,901
	133,192	177,857	191,272	214,413	195,738	207,244	230,671
MATERIALS & SUPPLIES							
OFFICE SUP	690	2,351	2,324	2,890	3,041	3,000	3,000
	690	2,351	2,324	2,890	3,041	3,000	3,000
CAPITAL OUTLAY							
IT EQ/SOFT	24,336	16,866	44,463	33,675	41,003	42,600	42,600
	24,336	16,866	44,463	33,675	41,003	42,600	42,600
Totals:	393,516	424,381	462,319	538,625	535,293	561,302	603,398



TOWN ADMINISTRATION

Town Clerk

MISSION STATEMENT:

The Office of the Town Clerk provides customer service with accurate information in an effective and efficient manner utilizing the records maintained by the Clerk’s office: land records from 1633; vital records; licenses; and elections. The Town Charter and Code of Wethersfield are online at www.wethersfieldct.gov.

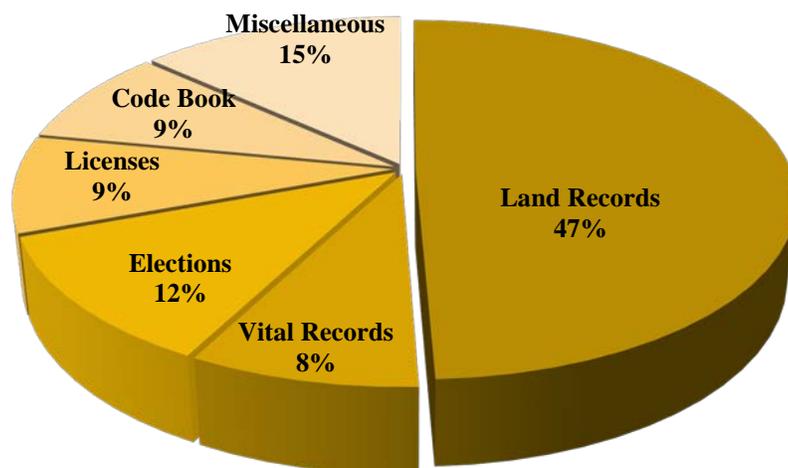
Appointed by the Wethersfield Town Charter as Clerk of the Wethersfield Town Council, the office prepares legal notices, minutes and ordinances as well as Board and Commission appointments and resignations. Actions of the Town Council are recorded and posted within 48 hours of the meeting; minutes are available within 7 days of the meetings, posted after approval by Council. The meetings are held the 1st and 3rd Monday of the month and available to view via the following options:

	Live Coverage	Replayed Coverage
Cox	Channel 16	Channel 14 & 16
Frontier	Channel 99 - choose Wethersfield, then Channel 16	Channel 99 – choose Wethersfield, then Channel 14
YouTube		Search for “Wethersfield TV”

DEPARTMENT DESCRIPTION:

The Office of the Town Clerk has its duties set by the Connecticut General Statutes. The office is required in every town. The purpose is to ensure the information flows from the State to the local community. Also, to produce and collect revenue for the State of Connecticut as well as for the Town of Wethersfield. The duties include maintaining the official records of the Town for every parcel of land-deeds, mortgages, liens and maps; codification of legislative activity; recording of trade name certificates-dba; notary public filings; justices of the peace and military discharge papers. The Town Clerk is the official Registrar of Vital Records and is responsible for the recording of birth, death and marriage certificates. Dog, sport and liquor licenses are issued by the Town Clerk’s Office. There are other miscellaneous duties assigned by CGS: Secretary of the State, State Library, Department of Public Records, Public Health, Energy and Environmental Protection and Accountability (formerly-SEEC, FOI and Ethics). The Town Clerk assists in all elections and referenda with absentee ballots, registering voters and verifying returns. Any claim against the Town is served to the Town Clerk. Notary public services are available at a charge. The Charter also requires that all Ethics complaints are made through the Office of the Town Clerk.

PROGRAM	BUDGET AMOUNT	PERCENT
Land Records	\$143,070	47%
Vital Records	24,870	8%
Elections	34,505	12%
Licenses	25,923	9%
Code Book	25,932	9%
Miscellaneous	43,199	15%
Total	\$297,499	100%



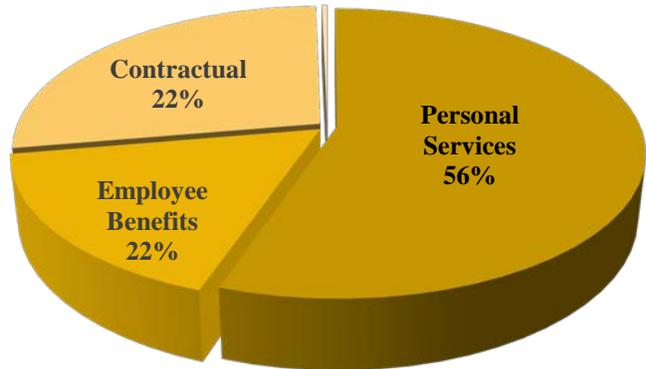
PERSONNEL DATA SUMMARY

POSITION	2017/2018 <u>Actual</u>	2018/2019 <u>Adopted</u>	2018/2019 <u>Actual</u>	2019/2020 <u>Proposed</u>
Town Clerk	1.00	1.00	1.00	1.00
Records Manager/Asst. Town Clerk III	1.00	1.00	1.00	1.00
Asst. Town Clerk II	.50	.50	.50	.50
Asst. Town Clerk II	.50	.50	.50	.50
Full-time Equivalent	3.00	3.00	3.00	3.00

PROGRAM: LAND RECORDS: Since 1633, the official record of ownership of every parcel of land is maintained in a central location. The description of the parcel should be on deeds every time it is conveyed. Changes in ownership of each parcel from the Town’s founding until present day are intact. All changes to property lines, sub-divisions, easements and variances are described in land records.

Program Expenses:

Personal Services	\$ 79,703
Employee Benefits	31,867
Contractual	<u>31,500</u>
Total	\$143,070



Outcomes:

- Maintain up-to-date and accurate land records that track ownership of property in Wethersfield, and which are available for public view.
- The office is also online with our index and images. Anyone may view the index of documents listed, beginning with October 1991. There is a charge for viewing and printing the images which are online from 2003 forward at www.USlandrecords.com.
- All of our maps are now on our office computers. We are able to print size 8 ½ x 14 in our office. Full size maps are also available in the Engineering Department

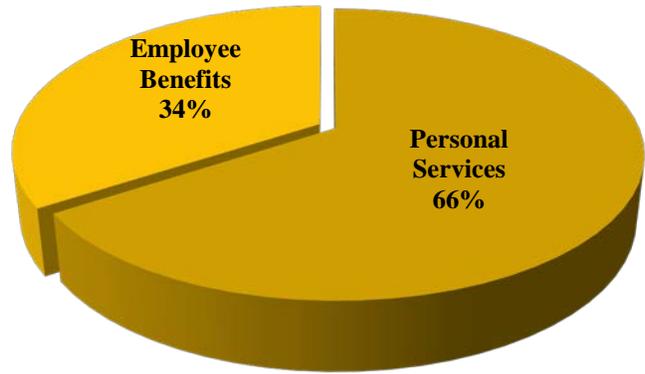
Major Changes / Accomplishment /Outlook:

New Grantor/Grantee volumes were re-created for public use.

PROGRAM: VITAL RECORDS: Certificates for births, deaths, fetal deaths and marriages are considered Vital Records. Some records are maintained in the town of occurrence as well as the town of residency. All vital records remain in the town where they were originally issued. Only certified copies are issued when available. Birth records are sealed in Connecticut, available in the birthing city or from the town in which the parents were living at the time of the birth. Strict rules and positive identification for certified copies apply. The Town Clerk has access to the birth records of all children born, statewide, from 2002 forward. Death records are maintained and certified for any death occurring in Wethersfield, whether a resident or not. Marriage certificates are issued only by the community in which the couple is getting married. The original certificate is filed and maintained locally; copies are also sent to the couples’ residential community, if different. The Department of Public Health oversees birth, marriage and death records.

Program Expenses:

Personal Services	\$ 16,375
Employee Benefits	8,495
Total	\$27,870



Outcomes:

- Accurate records are maintained according to the Connecticut General Statutes for our residents. Birth records are sealed in the State of Connecticut and require documentation from the person requesting information. There are also forms to be completed before other vital records are provided to anyone. The department processed: 292 Births, 265 Deaths, and 211 Marriages of which 103 were held in Wethersfield in 2018.
- Vital records are legal documents; they require a raised seal and an authorized signature for issue.

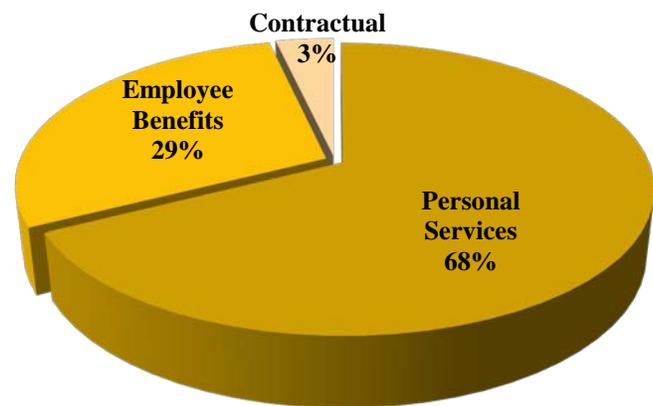
Major Changes / Accomplishments / Outlook:

The state has changed the paper and form for newborn certificates.

PROGRAM: ELECTIONS: The work of Elections is year round. Using the newer CT Election Management System (CEMS) the Town Clerk’s office is responsible for inputting certain election information including the ballot design. The Town Clerk’s office is also responsible for maintaining Town committee membership, petitions, type and number of ballots issued, including absentee ballots, presidential ballots, military and overseas ballots. The official voting lists must be retained for five years. There are numerous duties accompanying federal and state primaries, from maintaining, advertising, and answering requests on candidates and possible candidates and/or the committees.

Program Expenses:

Personal Services	\$23,460
Employee Benefits	10,045
Contractual	1,000
Total	\$34,505



Outcomes:

- There are federal, state and charter requirements which must be met. Completing and filing all reports on time is also required. Missing deadlines is a cause for invalidation of elections and may be punishable by a fine levied by the State Elections Enforcement Commission.
- We had separate Party Primaries in August for the Governor’s Race.
- We received and processed 580 absentee ballots totally for the election in November, 2018. There were 539 returned and voted for the 2018 State Race at central counting election night. There were 3 questions on all ballots: 2 for transportation and 1 for Kycia Farm. All passed.
- Connecticut does have same-day voter registration in Wethersfield. It is held in the Council Chambers.

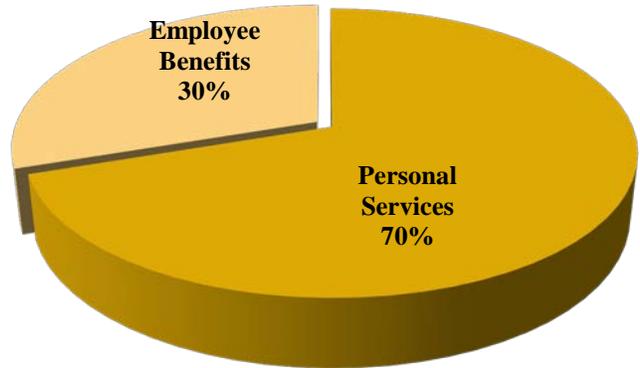
Major Changes / Accomplishments / Outlook:

Updates to the Connecticut Voter Register System (CVRS)

PROGRAM: LICENSES: The Town Clerk’s Office works with the Department of Agriculture for dog licenses. By Connecticut General Statute all dogs, 6 months and older, require a renewed license every June to insure their rabies vaccine is current. The Department of Energy and Environmental Protection handles all licenses for sports involving fish, waterfowl and hunting. Residents may now apply for a license online directly with the DEEP from their computer or come to the Town Clerk’s Office for a license.

Program Expenses:

Personal Services	\$18,097
Employee Benefits	<u>7,826</u>
Total	\$25,923



Outcome:

- Since the Department of Energy and Environmental Protection started moving to all electronic files, they have made it possible to purchase sports licenses online from any computer. While we continue to provide licenses as a service for residents who do not use online services, there have been approximately a quarter of licenses which we collect \$1 to issue.
- Dog licenses may be renewed by mail with proper payment and documentation of rabies and proof of spay or neuter.

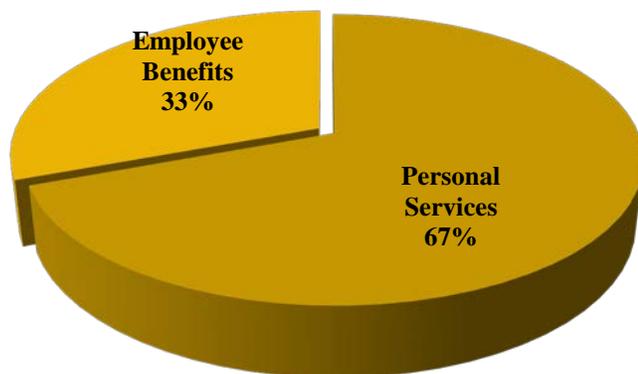
Major Changes / Accomplishments / Outlook:

DEEP instituted a new stamp for fishing-Salmon and Trout. The cost for everyone, including seniors, is \$5.

PROGRAM: CODE BOOK: The Town Charter and the Code of Wethersfield are the documents setting the rules and regulations and laws of the Town of Wethersfield. Any legislative action of the Town Council is recorded and made part of the official record of the Town. Resolutions that are passed by the Town Council may amend the Municipal Code. The Town Clerk’s Office is responsible for maintaining the Town Code. This Code, as well as the Town Charter, is available online with updates as required at www.wethersfieldct.gov, Town Government. The Town Charter has to be reviewed at least every 10 years. The latest revision recommended by the Charter Review Commission passed at the November 2015 election.

Program Expenses:

Personal Services	\$17,425
Employee Benefits	<u>8,507</u>
Total	\$25,932



Outcome:

- To make available to Town staff and citizens an up-to-date, accurate Municipal Code. It is also available online at www.wethersfieldct.gov under Government, Town Charter and Code.

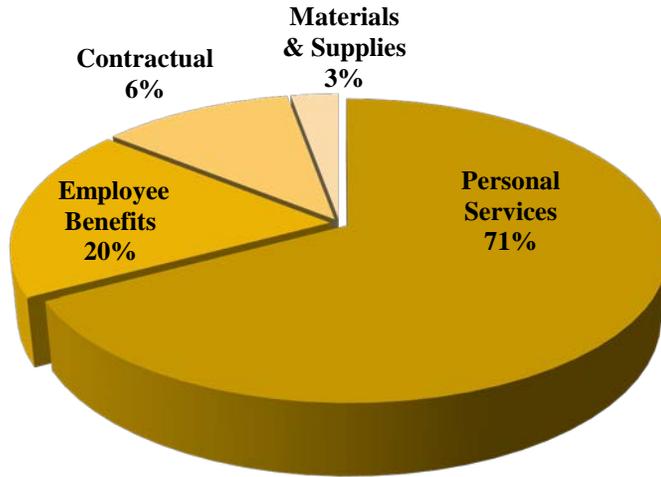
Major Changes / Accomplishments / Outlook:

We have sent in changes to the Code for codification. They are online.

PROGRAM: MISCELLANEOUS: The Office of Town Clerk has many jobs assigned to it. Some are: maintaining the list of the 44 Boards and Commissions and their members, notices of meetings and a meeting schedule, set yearly in January; Name Change Certificates for documents recorded on our Land Records; Records Management; Freedom of Information requests; Notary Publics living and practicing in Town; genealogy guidance; and many more one of a kind tasks. Every local election year, the Town Clerk coordinates and participates in providing information to newly elected and appointed members of various boards and commissions. The Town Clerk's office notifies staff and sends out letters whenever there is a change. Volunteers provide their service to the community as well as information to the Town Council, helping them represent Wethersfield. The Clerk receives all ethics complaints for the Ethics Board. Records management is an ongoing process town-wide. The Town Clerk attends Town Council meetings. This year we did update our internal computer records of Veterans, Trade Name/DBA and started the listing of Notary Publics listed in Wethersfield.

Program Expenses:

Personal Services	\$ 30,717
Employee Benefits	8,482
Contractual	2,700
Materials & Supplies	<u>1,300</u>
Total	\$43,199



Outcomes:

- To complete accurate and timely minutes of Town Council meetings; to post special meetings and motions of the Council and Boards and Commissions to meet the Freedom of Information timelines as required by the Connecticut Statutes.
- Update the Connecticut Blue Book listings with any and all changes to members of any Board or Commission.

Major Changes / Accomplishments / Outlook:

A totally new committee was formed by and for Veterans. They hope to reach veterans who may be in need of help or do not know what services are available to them. This year a service for veterans who may have received a non-honorable discharge, will provide help to have it changed to honorable. All veterans should bring their dd214 papers to the Office of the Town Clerk to file.

2019-2020 Proposed Budget with Expenditure History

TOWN CLERK

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-18	2018-2019	2019-2020
PERSONAL SERVICES							
SAL/WAGES	162,495	162,308	160,178	177,941	173,849	181,239	184,277
OVERTIME	-	-	-	-	-	1,500	1,500
	162,495	162,308	160,178	177,941	173,849	182,739	185,777
EMPLOYEE BENEFITS							
FICA/LIFE	11,677	11,878	12,183	12,689	12,666	12,738	12,996
HEALTH INS	15,984	16,579	16,073	15,234	18,643	18,814	29,677
PENSION	11,845	17,550	18,228	23,058	25,874	29,820	32,191
WC PREM	242	351	342	311	315	321	358
	39,748	46,358	46,826	51,292	57,498	61,693	75,222
CONTRACTUAL							
COPY - EXT	21,523	22,050	23,709	24,077	20,962	31,500	27,500
CONF/TRAIN	895	785	451	675	1,080	900	900
PROF SERV	7,200	2,979	1,495	1,842	4,796	2,000	2,000
SUPPORT SV	1,334	722	165	-	544	2,500	2,500
OFF MCH SV	295	-	-	-	-	1,300	1,300
LEGAL AD	1,867	3,155	2,916	2,190	2,671	2,000	1,000
	33,114	29,691	28,736	28,784	30,052	40,200	35,200
MATERIALS & SUPPLIES							
AGCY SUPL	950	1,062	1,156	1,847	1,104	600	600
OFFICE SUP	1,945	1,106	1,390	2,312	1,251	700	700
	2,895	2,168	2,546	4,159	2,355	1,300	1,300
Totals:	238,252	240,525	238,286	262,176	263,754	285,932	297,499



TOWN ADMINISTRATION

Elections

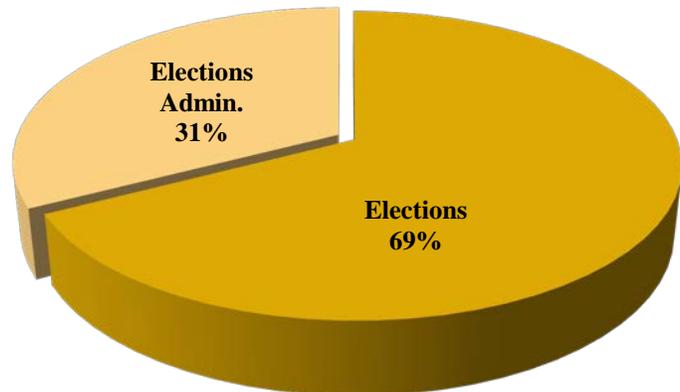
MISSION STATEMENT:

To maintain complete, accurate records of the names and addresses of Wethersfield electors and to oversee all election operations in accordance with the Connecticut General Statutes and Federal election laws.

DEPARTMENT DESCRIPTION:

The Elections Department is responsible for maintaining records of electors, registering new voters, maintaining enrollment of electors in political parties, setting up petitions and certifying signatures on petitions. Connecticut law also requires the Registrars to conduct an annual canvass of electors. The Elections Department also has the responsibility for all elections, primaries and referenda. This includes: accurate voter lists, certifying moderators, training poll workers as well as certifying voting tabulators, ordering ballots, setting up the polling places, setting up, installing and testing the handicapped-accessible voting machines, conducting an audit of the voting tabulators when selected by the Secretary of the State to do so and conducting a recount if necessary.

PROGRAM	BUDGET AMOUNT	PERCENT
Elections	\$ 96,044	67%
Elections Administration	42,500	33%
Total	\$138,544	100%



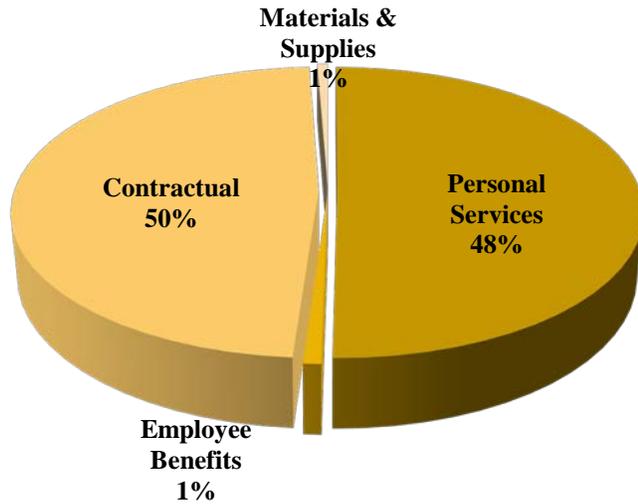
PERSONNEL DATA SUMMARY

POSITION	2017/2018 <u>Actual</u>	2018/2019 <u>Adopted</u>	2018/2019 <u>Actual</u>	2019/2020 <u>Proposed</u>
Registrars - two part-time positions	1.00	1.00	1.00	1.00
Deputy Registrars	.50	.50	.50	.50
Assistant Registrar	.25	.25	.25	.25
Full-time Equivalent	1.75	1.75	1.75	1.75

PROGRAM: ELECTIONS: This program encompasses the Registrar of Voters responsibilities for all elections, primaries and referenda. The Registrars are responsible for providing accurate voter lists. They must certify moderators, train poll workers and certify voting tabulators. They set up polling places including the installation and testing of the handicapped accessible voting machines. The Registrars are responsible for certifying signatures on petitions and ordering ballots.

Program Expenses:

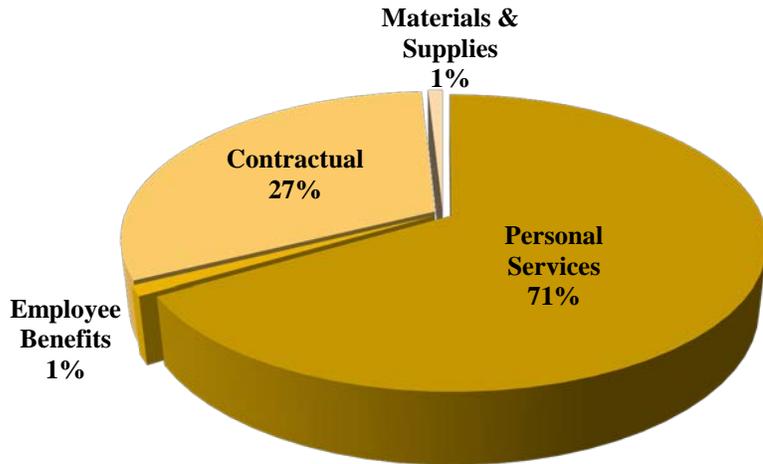
Personal Services	\$46,972
Employee Benefits	772
Contractual	47,700
Materials & Supplies	600
Total	\$96,044



PROGRAMS: ELECTIONS ADMINISTRATION: This program includes the maintenance of all records of electors, the registration of new voters, maintaining the enrollment of electors in political parties and the annual canvass of electors. It should be noted that the Fall, 2019 municipal elections and presidential preference election in April, 2020 will take place during FY 19-20.

Program Expenses:

Personal Services	\$30,032
Employee Benefits	493
Contractual	11,575
Materials & Supplies	400
Total	\$42,500



Outcomes:

- Enforce a very strict chain of custody to protect the voting tabulators and memory cards with seals on the front of the election cabinet, on the voting tabulators and on the memory cards to ensure a chain of custody for all ballots.
- To ensure that the election audit and certification of the voting tabulators is open to the public.
- Maintain the privacy of the voter’s ballot with folders (privacy sleeves), maintain a zone of privacy around the voting booths and require the tabulator monitor to stand 3-4 feet away from the tabulator.

Major Changes / Accomplishments / Outlook:

This year Elections Department prepared for and completed the August 14, 2018 Primary and the November 6, 2018 Gubernatorial Election. The Registrars of Voters also successfully executed Election Day Registration (EDR) in November; 160 new voter registrations were processed on Election Day. In the first year of EDR (2014) we had 99 new voters (which was also a gubernatorial race). Again this year, we made use of the electronic poll books for the Gubernatorial Election and it went very well. Without the electronic poll books, Official Checkers only have access to electors names via the Official paper lists at the polling location they are assigned to. With the poll books they can access the entire town. Any record (both active and inactive) can be found in seconds. This is very valuable when electors are at the wrong location, for example. There are other search features which make this a great tool. In addition, all information accessed from the poll books is in real time making it more accurate than information from the Unofficial Party Checkers. We believe with the efficiency of these poll books, we will eventually eliminate the Unofficial Party Checkers.

In January the staff began the yearly canvass. The CGS §Sec. 9-32 requires that the canvass be conducted between January 1st and May 1st. Mass mailings were sent out in January and the canvas was wrapped up in May. In addition we continue to do a monthly canvass. We opted to do this is in order to keep our voter list as up to date as possible. We receive this list at the beginning of each month.

Pursuant to section 9 -192a of the CGS Carol Hurley was reappointed by Denise Merrill to serve as an official member of the state wide Certification Committee established in 2013 for the training, examination and certification of the Registrars of Voters and permanent assistants. The group consists of four (4) Registrars in the State, an attorney from the Office of the Secretary of State, and one attorney from the State Elections Enforcement Commission.

Camille Mogelnicki has continued to attend the ROVAC Technology Committee meetings to keep up to date on all the latest technological advances effecting the job such as online voter registration, the new DMV voter registration, as well as changes and updates made to the Connecticut Voter Registration system (ConnVerse).

In addition to their role of supervising their staff and all of the daily office functions, the Registrars of Voters continue to attend quarterly Registrar of Voters Association of Connecticut (ROVAC) meetings and bi-annual conferences to continue to stay current with the many changing laws and regulations affecting elections.

2019-2020 Proposed Budget with Expenditure History

ELECTIONS

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
PERSONAL SERVICES							
SAL/WAGES	58,975	66,935	61,755	67,892	64,313	76,520	77,004
PPT WAGES	-	-	-	-	-	-	-
	58,975	66,935	61,755	67,892	64,313	76,520	77,004
EMPLOYEE BENEFITS							
FICA/LIFE	877	974	838	984	933	1,109	1,116
WC PREM	86	155	131	126	130	135	149
	963	1,129	969	1,110	1,063	1,244	1,265
CONTRACTUAL							
COPY - EXT	1,021	226	221	590	502	1,000	1,000
CONF/TRAIN	879	1,507	768	5,340	1,343	2,275	2,275
PROF SERV	19,251	24,074	27,002	25,292	16,040	30,116	30,000
SUPPORT SV	5,090	18,275	21,570	11,708	3,772	20,545	21,000
REP & MAINT	133	272	958	-	4,400	5,000	5,000
	26,374	44,354	50,519	42,930	26,057	58,936	59,275
MATERIALS & SUPPLIES							
OFFICE SUP	754	1,013	-	-	-	1,000	1,000
	754	1,013	-	-	-	1,000	1,000
CAPITAL OUTLAY							
IT EQ/SOFT	-	-	2,340	-	-	-	-
FURNSHNGS	-	-	4,658	-	-	-	-
	-	-	6,998	-	-	-	-
Totals:	87,066	113,431	120,241	111,932	91,433	137,700	138,544



TOWN ADMINISTRATION

Probate Court

MISSION STATEMENT:

To provide Probate Court services as required by Connecticut General Statutes through a shared Probate Court District which includes Newington, Rocky Hill and Wethersfield.

DEPARTMENT DESCRIPTION:

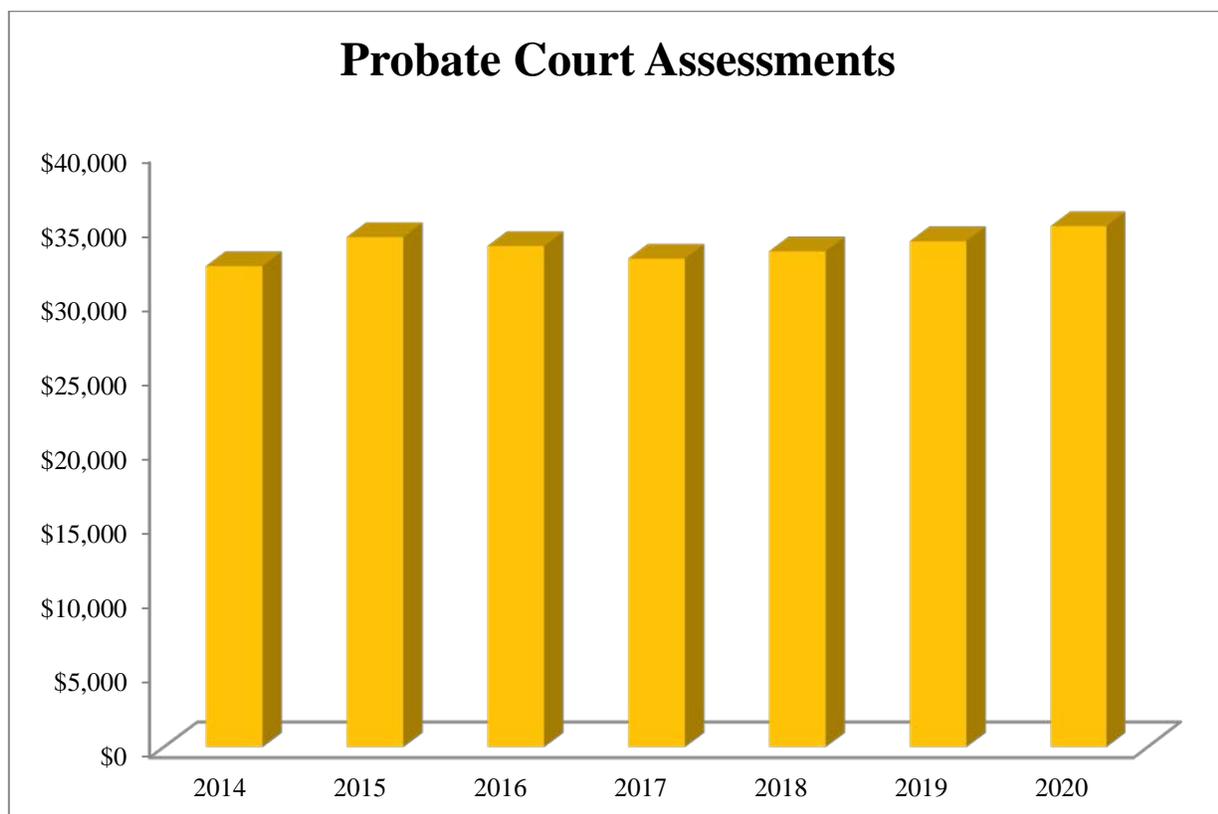
The 2009 Connecticut General Assembly passed a comprehensive bill which reformed and reorganized the Probate Court System in Connecticut. The Public Act reduced the number of Probate Courts and required a redistribution plan for the reduced number of court offices. The Act also established parameters for probate judges' compensation, required newly elected probate judges to be attorneys, established hours of availability of probate courts and other administrative provisions.

Wethersfield is included in Probate Region 2, and shares a Probate Court office with the Towns of Newington and Rocky Hill, the costs of which are divided among the Towns based upon grand list totals. The Court is located in the Newington Town Hall.

Program Expenses: \$35,009

PROGRAM DESCRIPTION:

The Probate Court deals with a variety of matters on behalf of the community. The Court has jurisdiction over conservatorships, decedents' estates and matters affecting children. The latter includes guardianship, temporary custody, and termination of parental rights, guardianships of the estate of a minor, adoption and emancipation. The Court also has jurisdiction over commitment of the mentally disabled, commitment of persons who are drug- and/or alcohol-dependent, matters involving developmentally disabled persons, trusts, marriage waivers, name changes and custody of remains.

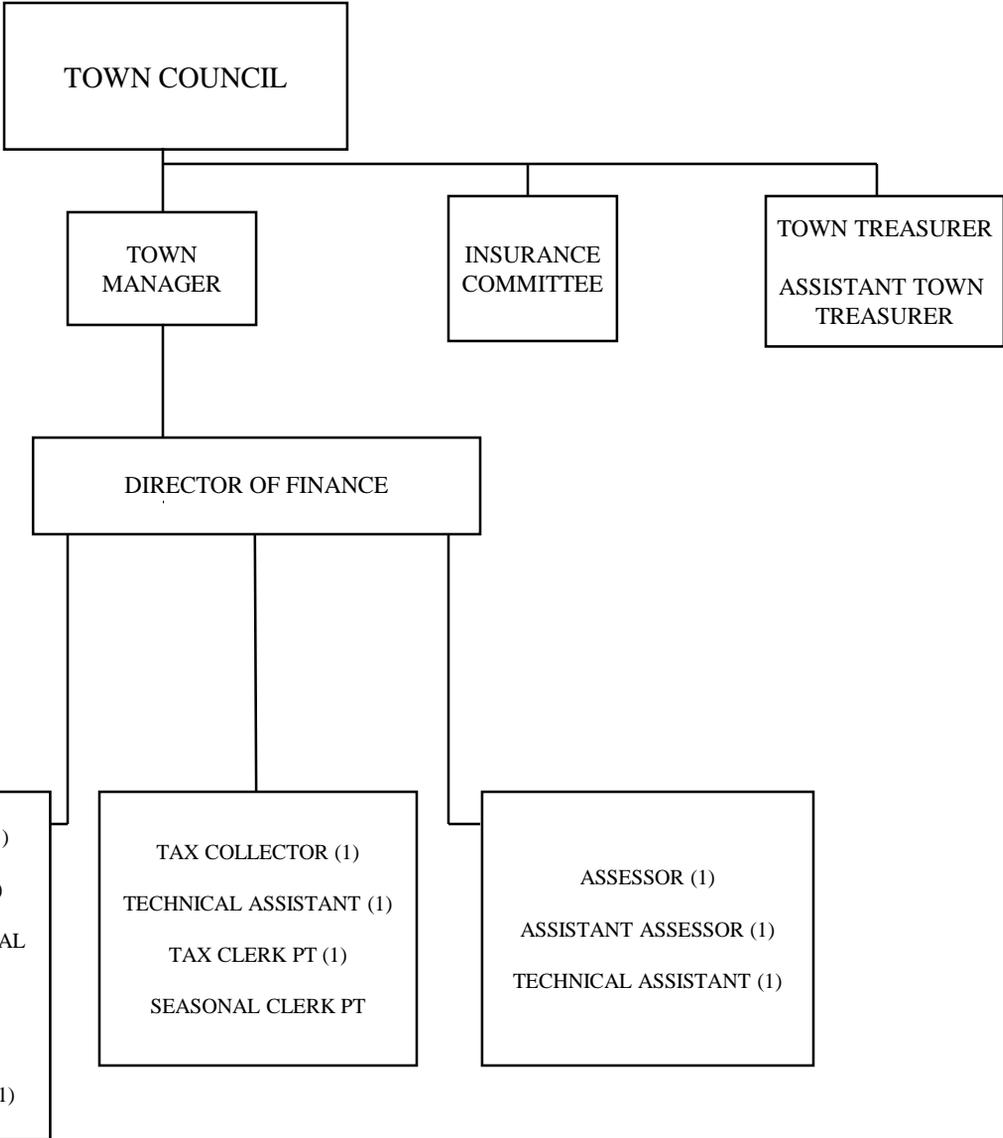


2019-2020 Proposed Budget with Expenditure History

PROBATE COURT

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-18	2018-2019	2019-2020
CONTRACTUAL							
RENTAL	32,328	34,276	33,677	32,831	33,322	34,000	35,009
	32,328	34,276	33,677	32,831	33,322	34,000	35,009
Totals:	32,328	34,276	33,677	32,831	33,322	34,000	35,009

FINANCIAL ADMINISTRATION & CONTROL





FINANCIAL ADMIN & CONTROL

Town Treasurer

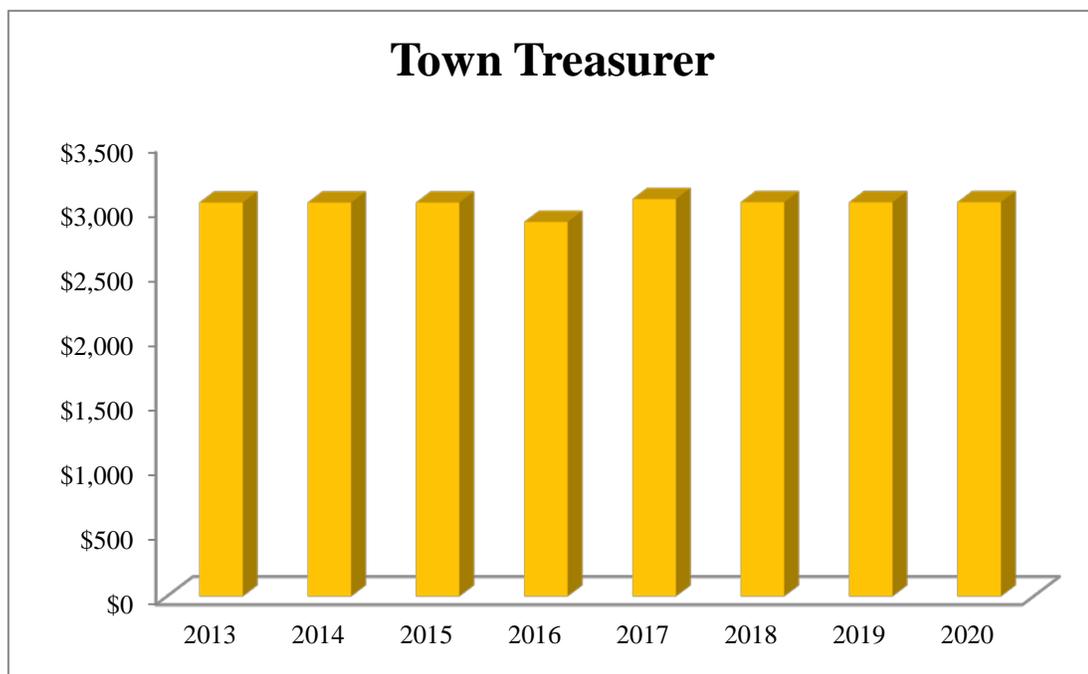
MISSION STATEMENT:

To perform the prescribed duties of the Treasurer in accordance with Section 502 of the Town Charter.

DEPARTMENT DESCRIPTION:

The Town Treasurer and Deputy Treasurer are appointed by the Town Council. Either may countersign Town and Board payroll and/or vendor warrants for payment. The Treasurer serves as a member of the Pension Committee and the Volunteer Firefighters' Pension Committee.

Program Expenses: \$3,050



2019-2020 Proposed Budget with Expenditure History

TREASURER

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
PERSONAL SERVICES							
SAL/WAGES	3,000	3,000	2,850	3,025	3,000	3,000	3,000
	3,000	3,000	2,850	3,025	3,000	3,000	3,000
EMPLOYEE BENEFITS							
FICA/LIFE	43	43	41	44	44	44	44
WC PREM	4	4	6	5	6	5	6
	47	47	47	49	50	49	50
Totals:	3,047	3,047	2,897	3,074	3,050	3,049	3,050



FINANCIAL ADMIN & CONTROL

Finance & Accounting

MISSION STATEMENT:

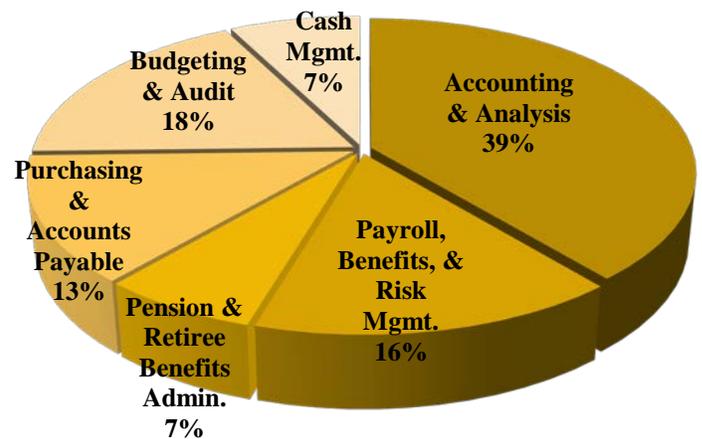
The Finance Department continues to pursue its goals, which are to provide the highest degree of transparency and confidence in the Town's operations; to foster and maintain a local government environment that demonstrates fiscal accountability and stewardship, efficiency, integrity, and stability; and to strive for excellence in financial management and reporting. These goals are achieved through sound and effective leadership, innovation, and continued education of members of the Finance team to provide cost-effective services and reliable and understandable information to the public.

DEPARTMENT DESCRIPTION:

The Finance Department provides accurate and timely financial information to internal and external stakeholders and establishes and implements financial policies to maintain and enhance fiscal accountability and operating efficiencies. The Finance Department staff utilizes the financial accounting system MUNIS, in which all financial transactions of the Town are recorded and maintained. The department administers financial control by balancing appropriations and expenditures with revenues, by managing and reporting on grants awarded by federal and state funding authorities, and by establishing an adequate system of internal controls.

The Department's responsibilities are classified into the following six general programs: Accounting & Analysis, Payroll, Benefits & Risk Management, Pension Administration & Retiree Benefits (OPEB), Purchasing & Accounts Payable, Budgeting & Audit, and Cash Management.

PROGRAM	BUDGET AMOUNT	PERCENT
Accounting & Analysis	\$271,125	39%
Payroll, Benefits & Risk Management	107,954	16%
Pension & Retiree Benefits (OPEB) Administration	46,447	7%
Purchasing & Accounts Payable	91,579	13%
Budgeting & Audit	123,661	18%
Cash Management	52,581	7%
Total	\$693,347	100%



PERSONNEL DATA SUMMARY

POSITION	2017/2018 <u>Actual</u>	2018/2019 <u>Adopted</u>	2018/2019 <u>Actual</u>	2019/2020 <u>Proposed</u>
Director of Finance	1.0	1.0	1.0	1.0
Operations Analyst	1.0	1.0	1.0	1.0
Financial Analyst (PT)	.52	.52	.52	.52
Financial Analyst	1.0	1.0	1.0	1.0
Technical Assistant (AP/Purchasing)	1.0	1.0	1.0	1.0
Payroll/Accounting Clerk	1.0	1.0	1.0	1.0
Full-time Equivalent	5.52	5.52	5.52	5.52

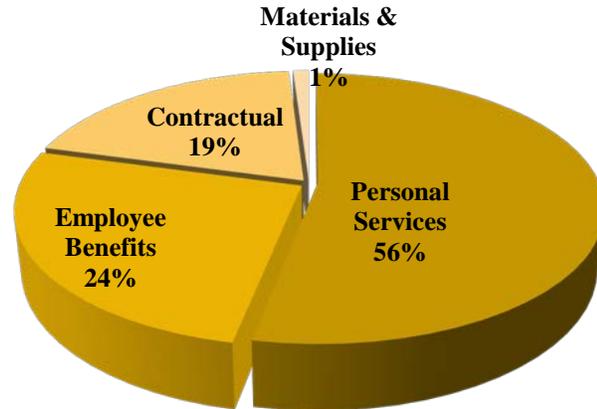
PROGRAM: ACCOUNTING & ANALYSIS:

Accounting and Analysis provides the following services:

- Financial Analysis & Projections
- Fixed Asset Maintenance, Reporting, & Oversight
- Monthly, Quarterly, & Annual Financial Reporting
- Debt Issuance & Management
- Wethersfield High School Renovation Project Tracking & Reporting
- Budgeted Revenue & Expenditure Oversight
- Project & Grant Accounting and Grant Compliance
- Financial Policy Development & Implementation
- Accounts Receivable Billing & Property Tax Reconciliation

Program Expenses:

Personal Services	\$152,439
Employee Benefits	64,130
Contractual	51,256
Materials & Supplies	3,300
Total	\$271,125



Outcomes:

- Ensure the maintenance of a fund balance of 7-10% of operating expenditures and a bond rating of Aa2 or higher.
- Prepare general fund financial reports with year-end projections on a timely basis.
- Prepare periodic financial reports for all other funds.
- Conduct a review of the capital asset recording and reporting system.
- Maintain financial oversight of and establish procedures for the Wethersfield High School Renovation Project.
- Administer long-term debt management policies.
- Support cross-training initiatives within the department and provide educational and training opportunities for staff.

Major Changes / Accomplishments / Outlook:

1. Continue to identify and review areas where technology use can create efficiencies.
2. Conduct a comprehensive review of team processes and procedures to ensure that sound practices are performed and well documented.
3. Continue to cross-train and provide educational opportunities for staff to enhance knowledge and understanding of reporting and recording practices.

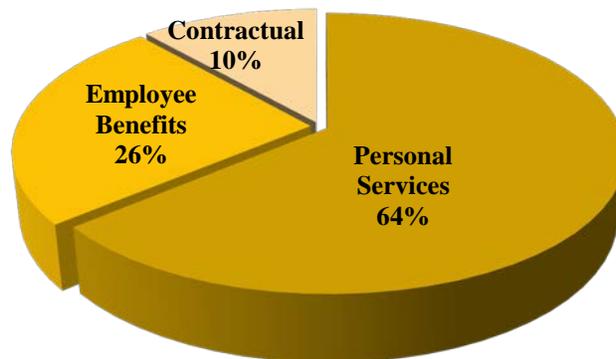
PROGRAM: PAYROLL, BENEFITS & RISK MANAGEMENT:

Payroll, Benefits & Risk Management provides the following services:

- Process payroll in a timely manner in accordance with labor agreements.
- Administer employee benefits including Life, Disability, and Health insurances.
- Assist employees with new insurance enrollments and benefit changes.
- Prepare police private duty billings and track and monitor related receivable balances.
- Liaison with insurance providers for benefit problem resolution and to ensure the appropriate levels of insurance protection are maintained.
- Oversee periodic audits of medical and prescription claims.
- Assist with contract analysis for bargaining unit negotiation purposes.
- Process employer payroll taxes and prepare State and Federal quarterly and annual wage and worksite reporting.
- Report Workers' Compensation cases.
- Ensure compliance with and report on Medicare Part D and OPEB.
- Process employer contributions to Health Savings Accounts.

Program Expenses:

Personal Services	\$ 68,588
Employee Benefits	28,211
Contractual	<u>11,155</u>
Total	\$107,954



Outcomes:

- Continue to process payroll in a timely fashion.
- Continue to implement and expand wellness programs for employees.
- Continue to update IRS and State tax tables in a timely manner.
- Conduct a review of the payroll process to ensure proper segregation of duties.
- Adequately insured all Town property within the guidelines provided by the agents of record.

Major Changes / Accomplishments / Outlook:

1. Reconciled insurance reports and record entries into the general ledger.
2. Addressed employee and retiree insurance problems within a timely manner.
3. Prepared and submitted quarterly and annual State and Federal reports within their respective deadlines.
4. Conducted cross-training on all payroll activities.
5. Transitioned all library employees to a high-deductible health insurance plan.
6. Implemented new policies and procedures related to contractual employees for compliance with IRS requirements
7. Compiled data for generation and distribution of IRS Form 1095 for all employees and retirees receiving health coverage.
8. Configured the payroll system for processing of custodian payrolls beginning January 2019

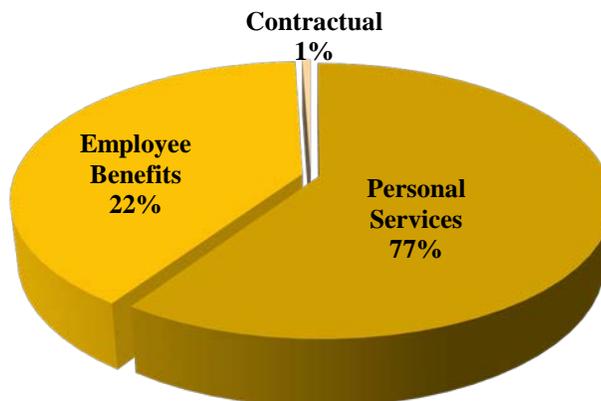
PROGRAM: PENSION & RETIREE BENEFITS (OPEB) ADMINISTRATION:

Pension & Retiree Benefits Administration provides the following services:

- Oversees and provides support for the Town, Police, Board of Education and Volunteer Firefighter pension programs.
- Finance Director acts as Pension Administrator and attends all Pension Committee meetings.
- Staff processes requests for retirement and associated calculations for benefits.
- Provides guidance for, support, and interpretation of the Town’s pension plan.
- Provides annual pension statements for volunteer firefighters.
- Works with pension fund actuary for the annual pension valuation.
- Liaisons with pension benefit payment provider (Prudential) to resolve issues with retirement payments and reports.
- Administers all retiree & terminated employee postemployment benefits.
- Administers employee payroll deductions and Town contributions to the pension fund.
- Provides employee and retiree census information to insurance advisory consultants and Town actuary.
- Bills retirees for postemployment health insurance and tracks and monitors receivable balances.

Program Expenses:

Personal Services	\$35,783
Employee Benefits	10,414
Contractual	<u>250</u>
Total	\$46,447



Outcomes:

- Continue to complete a quarterly evaluation of the pension fund’s investments to ensure that allocations are conforming to the pension investment policy.
- Consult with prospective retirees and assist them with completing proper documentation.
- Continue to provide employees with opportunities to learn more about retirement planning through periodic meetings with the Town’s actuary or retirement planners.
- Continue to review the pension plan investment performance on a quarterly basis.
- Continue to review and monitor the OPEB Trust investment performance.

Major Changes / Accomplishments / Outlook:

1. Received actuarial valuations of pension and OPEB plans.

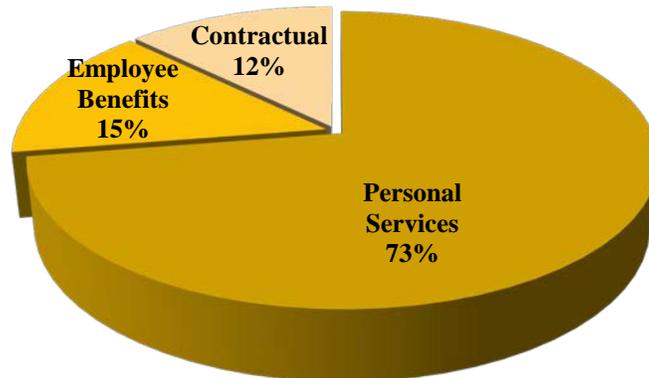
PROGRAM: PURCHASING & ACCOUNTS PAYABLE:

Purchasing and Accounts Payable provides the following services:

- Acts as Purchasing Agent for the Town and ensures a competitive bid process.
- Advertises for, processes, and maintains records for bids, requests for proposals, and requests for quotations.
- Compiles and submits bids to department heads, the Finance Director, and to Town Council for approval.
- Reviews and processes requisitions for purchase orders.
- Processes vendor payments on a weekly basis.
- Responds to vendor inquiries regarding bids and issues with payments.
- Ensures that all incoming mail is sorted and delivered to appropriate departments.
- Prepares and submits annual 1099 reporting information to both federal and state taxing authorities.

Program Expenses:

Personal Services	\$66,537
Employee Benefits	13,791
Contractual	<u>11,251</u>
Total	\$91,579



Outcomes:

- Continue to provide timely and accurate accounts payable and purchasing functions for the Town.
- Review and update Town purchasing policy and procedures to clarify the Town Charter purchasing requirements.
- Review and update Town Credit Card policy to clarify eligibility requirements for credit card purchasing.

Major Changes / Accomplishments / Outlook:

1. Processed payments for goods and services within 30 days from receipt of invoice.
2. Ensured proper fiscal year end cut off for payables and properly accounted for Prior Year Encumbrance information in the MUNIS financial system.
3. Ongoing standardization of vendor contracts and purchasing documentation.

PROGRAM: BUDGETING & AUDIT:

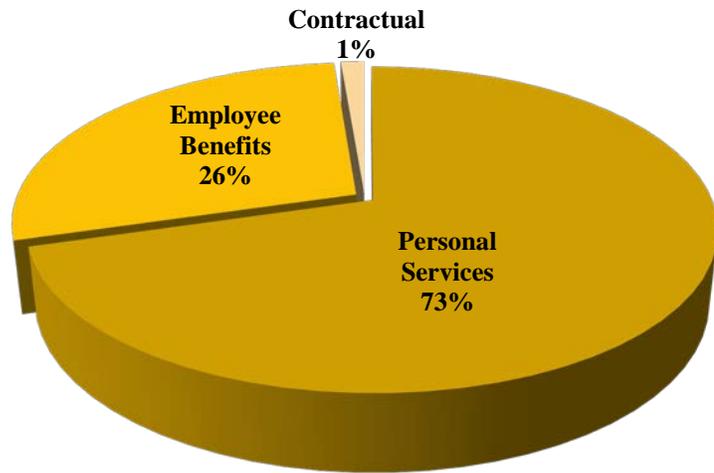
Budgeting and Audit provides the following services:

- Records Town’s various budget levels in MUNIS budget software.
- Provides support to departments and Town Manager for the budget development process.
- Prepares and assists departments with revenue projections.
- Prepares expenditure projections for Finance Department and Central Office.
- Provides salary and fringe benefit analyses and projections to Town departments.
- Prepares analysis and historical reports for goods purchased by and services provided to the Town.
- Trains departments on data entry into the MUNIS budget software.
- Prepares schedules for and assists with the compilation of the formal budget book.
- Assist Town Manager and Town Council with budget calculations and preparation of the mill rate calculation.
- Provides staff support to independent external auditing staff.
- Prepares schedules and reports and responds to internal control and other analytical auditing inquiries and procedures for annual audit process.

- Provide reports and compile documentation for Federal and State Single Audits.

Program Expenses:

Personal Services	\$ 90,136
Employee Benefits	31,825
Contractual	<u>1,700</u>
Total	\$123,661



Outcomes:

- Continue to provide timely and accurate financial information for budget analysis and for audit preparation within timetable established by Town and Independent External Auditor.
- Ensure timely and accurate posting of financial transactions in the accounting records.
- Complete audit process by October 31 each year.
- Establish effective and efficient procedures to streamline the budget process.
- Review and develop procedures to eliminate auditor management recommendations.
- Apply for annual Comprehensive Annual Financial Report Award (CAFR) and Distinguished Budget Presentation Award.

Major Changes / Accomplishments / Outlook:

1. Received the Certificate of Achievement for Excellence in Financial Reporting for the June 30, 2017 Comprehensive Annual Financial Report (CAFR).
2. Prepared a Comprehensive Annual Financial Report (CAFR) on a timely basis for the year ending June 30, 2018.
3. Obtained an unqualified audit opinion for the annual Town Financial Reports, which were appropriately presented in conformity with Generally Accepted Accounting Principles (GAAP).
4. Trained employees on new Governmental Accounting Standards Board (GASB) standards.

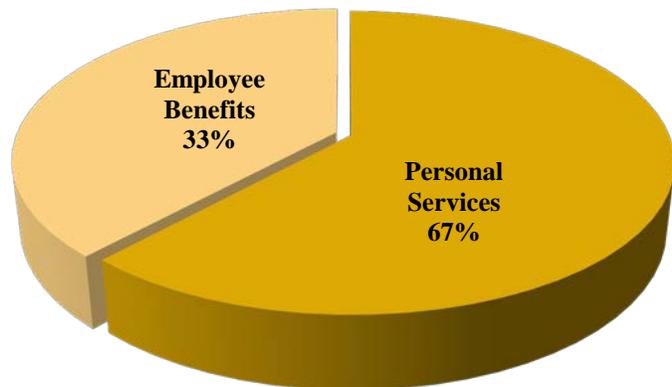
PROGRAM: CASH MANAGEMENT:

Cash Management provides the following services:

- Prepares the cash flow analysis and cash investment plan to meet the payment requirements while maximizing the investment earnings of idle funds.
- Ensures that funds are invested pursuant to the Council-approved investment policy and according to the limitations under the Connecticut state statutes.
- Submits wire transfers for debt repayment, Metropolitan District sewer fees, self-insurance fund payments, and employer-contributed pension payments.
- Reconciles cash activity daily.
- Completes monthly investment and bank statement reconciliations.

Program Expenses:

Personal Services	\$35,135
Employee Benefits	<u>17,446</u>
Total	\$52,581



Outcomes:

- Continue to safeguard Town cash and investments in accordance with investment policy and state statutes.
- Review and consider changes to the Towns investment policy to provide for greater investment returns.
- Continuously search for safe investment options that provide a higher return on investments.
- Review cash management and reconciliation procedures to ensure proper segregation of duties.

Major Changes / Accomplishments / Outlook:

1. Continue to utilize positive pay fraud prevention system when processing employee and vendor payments.
2. Monitor cyber threats and develop procedures as necessary to address risk.

2019-2020 Proposed Budget with Expenditure History

FINANCE & ACCOUNTING

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
PERSONAL SERVICES							
SAL/WAGES	280,462	320,639	384,458	347,596	393,934	407,298	425,838
OVERTIME	241	-	204	619	2,055	2,500	2,500
PPT WAGES	18,605	37,794	13,190	31,775	23,820	21,048	20,280
	299,308	358,433	397,852	379,990	419,810	430,846	448,618
EMPLOYEE BENEFITS							
FICA/LIFE	22,918	26,237	31,136	28,580	31,801	33,404	34,916
HEALTH INS	45,389	70,914	67,942	52,708	74,388	75,667	82,451
PENSION	17,136	25,174	19,021	23,706	26,081	29,992	32,997
DC PENSION	2,123	(3,324)	11,317	4,901	11,552	12,228	14,589
WC PREM	562	812	786	730	741	756	864
	88,128	119,813	130,202	110,625	144,564	152,047	165,817
CONTRACTUAL							
COPY - EXT	756	270	436	440	444	340	500
CONF/TRAIN	2,981	8,125	1,917	6,781	355	7,950	8,100
PROF SERV	-	3,690	1,104	-	-	1,000	-
SUPPORT SV	153,683	58,846	58,641	54,576	61,410	63,162	63,162
OFF MCH SV	395	1,076	4,723	515	3,456	1,065	1,350
LEGAL AD	1,755	2,458	2,519	1,413	2,026	2,500	2,500
	159,570	74,465	69,340	63,725	67,692	76,017	75,612
MATERIALS & SUPPLIES							
OFFICE SUP	2,393	3,067	3,252	2,916	2,950	2,750	3,300
	2,393	3,067	3,252	2,916	2,950	2,750	3,300
CAPITAL OUTLAY							
IT EQ/SOFT	-	-	1,476	-	1,237	-	-
	-	-	1,476	-	1,237	-	-
Totals:	549,399	555,778	602,122	557,256	636,252	661,660	693,347



FINANCIAL ADMIN AND CONTROL

Assessor

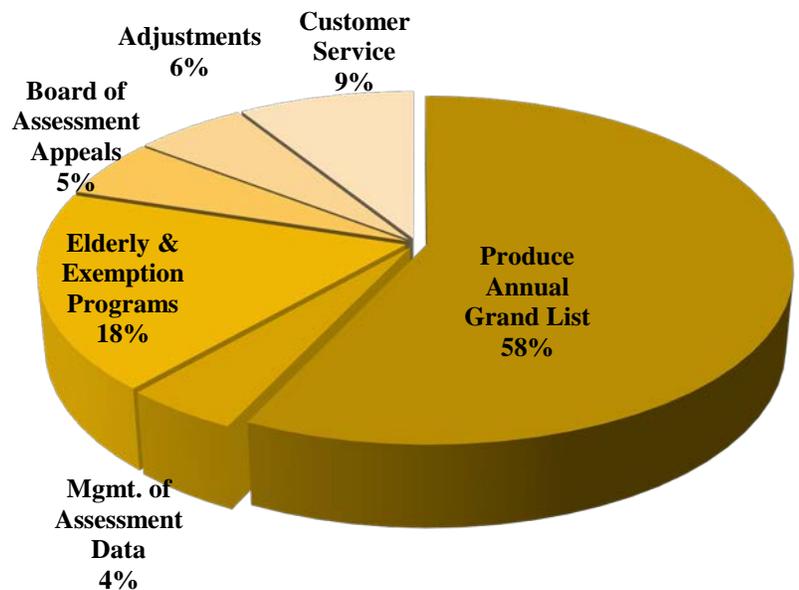
MISSION STATEMENT:

To discover, list and equitably value real and personal property in the Town.

DEPARTMENT DESCRIPTION:

The role of the Assessor's Office is to discover, list and equitably value real and personal property in the Town. The Assessor's Office also determines eligibility and applies tax exemptions for property on the Grand List – resulting in the Net Taxable Grand List. This office administers tax relief and exemption programs for the elderly, blind, disabled and veterans. This office also is responsible for administering the Board of Assessment Appeals, filing State Reports and providing accurate and timely information to the general public. The Assessor's Office completed a State-mandated revaluation of all real property located in the Town of Wethersfield for the 2018 Grand List.

PROGRAM	BUDGET AMOUNT	PERCENT
Produce Annual Grand List	\$240,822	58%
Management of Assessment Data	18,683	4%
Elderly & Exemption Programs	74,741	18%
Board of Assessment Appeals	21,491	5%
Adjustments	22,763	6%
Customer Service	36,697	9%
Total	\$415,197	100%



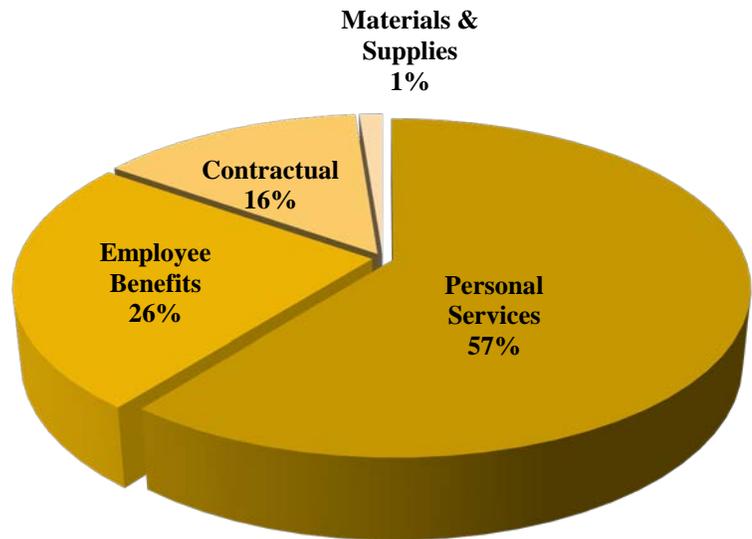
PERSONNEL DATA SUMMARY

POSITION	2017/2018 <u>Actual</u>	2018/2019 <u>Adopted</u>	2018/2019 <u>Actual</u>	2019/2020 <u>Proposed</u>
Assessor	1.0	1.0	1.0	1.0
Assistant Assessor	1.0	1.0	1.0	1.0
Technical Assistant	1.0	1.0	1.0	1.0
Full-time Equivalent	3.0	3.0	3.0	3.0

PROGRAM: PRODUCE ANNUAL GRAND LIST: Compile annual Grand List of all taxable and tax-exempt property (real estate, personal property and motor vehicles) pursuant to Connecticut General Statutes.

Program Expenses:

Personal Services	\$136,756
Employee Benefits	63,574
Contractual	38,892
Materials & Supplies	1,600
Total	\$240,822



Outcomes:

- Accurate and timely filing of Grand List by statutory deadline and completion of the State-mandated 2018 revaluation.

Major Changes / Accomplishments / Outlook:

The October 1, 2018, State-Mandated 5-year revaluation was completed on time; the last revaluation was completed as of October 1, 2013. The Town contracted eQuality Valuation Services, LLC to perform the revaluation. The assessor’s office processed all data mailers and informal appeals. In addition to sending/collecting data mailers to verify property information Pictometry/Pictometry Sketch Check was utilized to verify dimensions of improvements, additions/demolitions, out-buildings, story heights and other useful information as needed.

The gross assessed value for 2017 was \$2,185,720,000 and is \$2,285,440,000 for 2018; an increase of \$99,720,000 or 4.6% over 2017. After notices were sent out the property owners were permitted an opportunity to file an informal appeal. There were about 140 informal appeals and other valuation issues were discovered that were adjusted. The gross Grand List after this stage was \$2,270,808,080; a reduction of \$14,631,920.

The 2018 Grand List was filed on January 31, 2019. The 2018 Net Grand List is \$2,335,932,530 which was a 3.6% increase over the 2017 Net Grand List of \$2,254,768,588. The change in Net Assessment over the 2017 Grand List per category was as follows: Real Estate increased 3.86%; Personal Property increased by 2.7% and Motor Vehicles increased by 1.27%. There were 10,728 real estate parcels, 1,444 personal property accounts and 22,964 motor vehicles. The average gross assessment for a residential property is \$174,348 (full value \$249,069) and the average motor vehicle \$8,294 (full value \$11,850). The major change in the Grand List is attributed to the revaluation which was completed effective October 1, 2018; the changes in personal property and motor vehicles are consistent with past changes.

The following tables summarize the changes between the 2017 and 2018 Net Grand List.

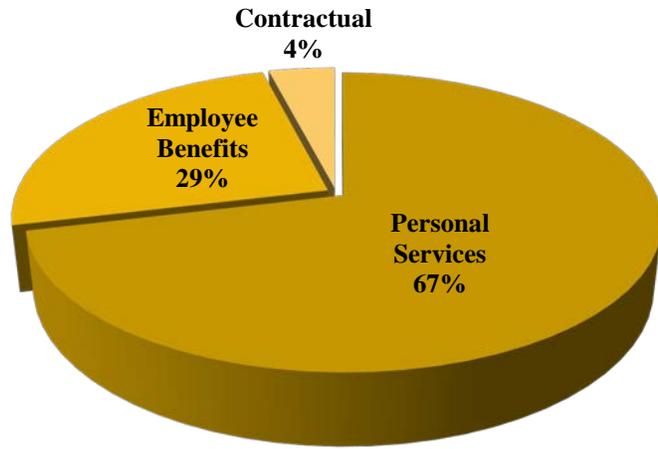
2017 Net Grand List Prior to BAA		2018 Net Grand List Prior to BAA		Difference	% Change
Real Estate	\$1,986,583,088		\$2,063,169,110	\$76,586,022	3.86%
Personal Property	\$81,761,560		\$83,970,650	\$2,209,090	2.70%
Motor Vehicle	\$186,423,940		\$188,792,770	\$2,368,830	1.27%
Total	\$2,254,768,588		\$2,335,932,530	\$81,163,942	3.60%

Each year personal property audits are completed for ten personal property accounts for the 2015-2017 Grand Lists. The audits resulted in an additional tax collection of \$16,075, not including the 2018 Grand List. Effective last year, TMA (Tax Management Associates) has been contracted to audit accounts with an assessed value of about \$35,000 or more. This audit program will be completed over 3 years. TMA is about halfway through Year 1 audits for a collected additional revenue (tax payments) of \$26,000.

PROGRAM: MANAGEMENT OF ASSESSMENT DATA: Maintain assessment records manually and electronically for files and public review. Represent assigned property values to the public and legal counsels as necessary.

Program Expenses:

Personal Services	\$12,531
Employee Benefits	5,486
Contractual	<u>666</u>
Total	\$18,683



Outcomes:

- Prepare analyses of Grand List for Town Manager, Finance Director, Town Council and the media. Defend values in court, as necessary, in conjunction with Town Attorney and professional appraiser. Reconciliation of tax list with Tax Collector’s final collectible totals. Prepare annual budget for the department. The Assessor’s Office maintains and organizes all files and records according to retention schedules and office procedures per records retention schedule. Pursuant to Connecticut General Statutes, the Assessor’s Office is required to file annual reports with the Office of Policy & Management. The Assessor completed the annual State reports by the statutory deadlines. The M-13 & M-13A (listing of Taxable Property), listing of state owned property (M-37C&H), M -59A additional veterans, M-42B Totally Disabled, M-35 Elderly Homeowner and monthly reporting of sales were filed by the statutory deadline. Reporting by Assessor’s Offices assists the State in determining grants, aid and reimbursements to the Town.

Major Changes / Accomplishments / Outlook:

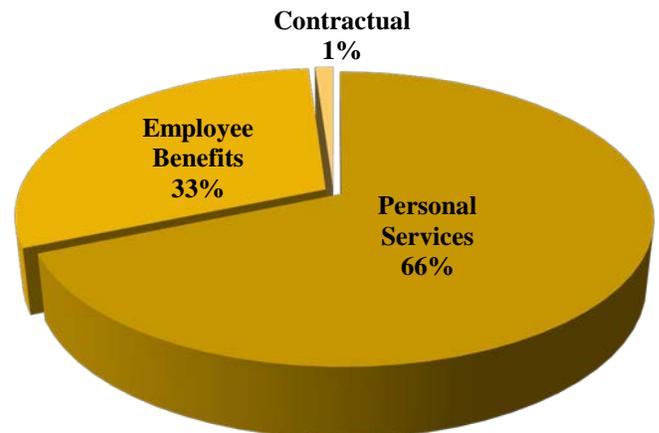
Reconcile Grand List totals with Tax Collector’s Rate Book for 2017 Grand List. Inform the Engineering Department of discovery of mapping changes by reading deeds, surveys and notification by owners. The office utilizes MapGeo and Pictometry to verify building shape, dimensions and outbuildings. Pictometry also allows us to view a “bird’s eye” angle view from 4 directions to view structures and parcels in Wethersfield. The office also uses Trulia as a source to find newly listed property daily to verify property data and to verify sales. Assist records retention contractor with the maintenance of all Assessment files and records. Currently utilize the latest Administrative Software (QDS) for the annual filing of Grand List and all State reports.

PROGRAM: ELDERLY & EXEMPTION PROGRAMS: Administer Elderly Tax Relief program and various Exemptions (e.g., Veterans, Blind/Disabled, New Manufacturing Machinery & Equipment, New Commercial Vehicles, etc.) programs pursuant to Connecticut General Statutes.

- 2018 Town Elderly Tax Relief programs equate to \$147,490 in tax credits; 325 accounts.
- 2018 State Elderly Tax Relief programs equate to \$218,326 in tax credits; 363 accounts.
- 2018 Grand List Veterans (Reimbursed and not reimbursed) equates to \$7,665,010 in assessment.
- 2018 Grand List Exemptions for disability, disabled and blind equate to \$305,800 in assessment.
- 2018 Grand List Manufacturing Machinery & Equipment equate to \$1,334,670 in assessment.
- 2018 Grand List Commercial Freight or Transport Vehicles exemptions equate to \$677,960 in assessment.

Program Expenses

Personal Services	\$49,450
Employee Benefits	24,529
Contractual	<u>762</u>
Total	\$74,741



Outcomes:

- File annual reports with State of Connecticut for reimbursement of various programs.

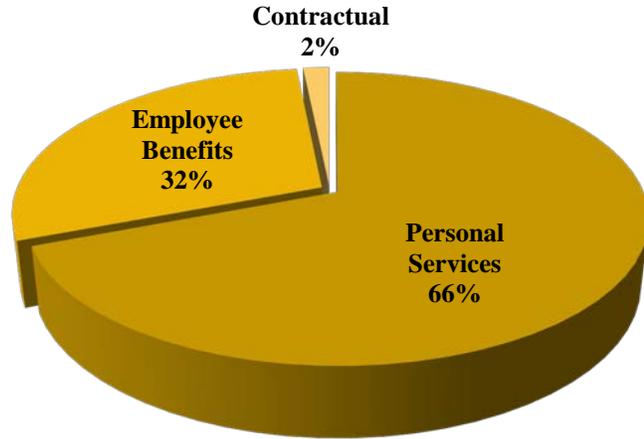
Major Changes / Accomplishments / Outlook:

The Assessor’s office is also required to accept and process elderly homeowner and additional veteran programs. Staff utilized the assessment software program with the Elderly Credit program and various exemptions to apply new manufacturing and equipment, and freight or transport trucks for hire exemptions.

PROGRAM: BOARD OF ASSESSMENT APPEALS: Provide support and information for the Board of Assessment Appeals process and recordkeeping requirements.

Program Expenses:

Personal Services	\$14,207
Employee Benefits	6,954
Contractual	330
Total	\$21,493



Outcomes:

- Pursuant to Connecticut General Statutes, the Board of Assessment Appeals (BAA) held meetings in March and September. The Assessor’s Office assisted in the appeal hearings by setting the calendar, notifying taxpayers, processing appeal forms, scheduling appointments and providing copies and backup. Historically, the Assessor’s Office has assisted the Board of Assessment Appeals (BAA) with these items.

Major Changes / Accomplishments / Outlook:

The Assessor’s Office continued to provide assistance to the BAA. All members of the BAA and Assessor’s Office have attended a Board of Assessment workshop sponsored by the Connecticut Association of Assessing Officers.

The Board of Assessment Appeals (BAA) completed its duties for the 2018 Grand List on March 16, 2019. The Net Grand List after the changes by the Board is what is used as the basis for tax collection. For the 2019 March session there were approximately 140 appeals filed with the Board of Assessment Appeals (BAA); however 31 either cancelled or failed to appear. Of the 140 appeals, 104 were real estate appeals, 16 were motor vehicle appeals and 16 were personal property appeals.

The total reduction to the Net Grand List by the Board was \$12,893,435 in Assessment. The 2018 Net Grand List after the Board of Assessment Appeals is therefore is \$2,321,484,105 which is a 3.11% increase over the 2017 Net Grand List of \$2,251,449,143.

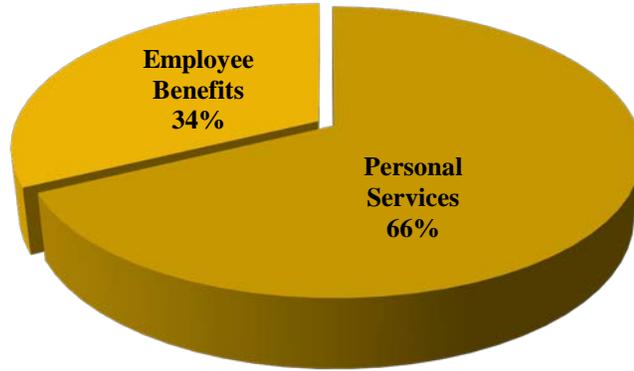
The following table summarizes the changes between the 2017 and 2018 Net Grand List.

2017 Net Grand List After BAA		2018 Net Grand List After BAA		Difference	% Change
Real Estate	\$1,985,507,288		\$2,049,996,465	\$64,489,177	3.25%
Personal Property	\$79,540,170		\$82,709,530	\$3,169,360	3.98%
Motor Vehicle	\$186,401,685		\$188,778,110	\$2,376,425	1.27%
Total	\$2,251,449,143		\$2,321,484,105	\$70,034,962	3.11%

PROGRAM: ADJUSTMENTS: Process all property records and adjustments to values for motor vehicle corrections, building additions, renovations or new structures.

Program Expenses:

Personal Services	\$14,969
Employee Benefits	<u>7,794</u>
Total	\$22,763



Outcomes:

- Process all adjustments to the real estate, personal property and motor vehicle portions of the Grand List pursuant to Connecticut General Statutes.
- All recordings filed with Town Clerk researched for processing and computer entry. Utilizing administrative software to notify Tax Collector of any ownership changes so that the Tax Collector’s Office can mail bill to current property owner. Certificate of Occupancy inspections within 90 days of receipt in the Assessor’s Office from the Building Department pursuant to Connecticut General Statutes. Motor vehicle corrections and credits processed and issued to the Tax Collector as processed so that the Tax Collector can mail revised tax bills to property owners, and property owners can make payments on corrected bill in a more timely fashion.

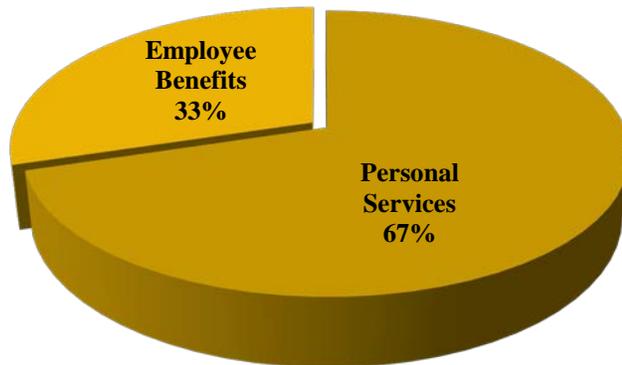
Major Changes / Accomplishments / Outlook:

Continue to provide customer-friendly service. Utilizing administrative software to improve efficiency and streamline all adjustments made to assessments by use of Quality Data Systems (QDS). Staff continues to attend Hartford County Assessor’s Associations meetings, International Association of Assessing Officers (IAAO), Connecticut Chapter of the International Association of Assessing Officers (CT IAAO) and Connecticut Association of Assessing Officer’s Executive Board meetings, to ensure that staff are current with any law changes.

PROGRAM: CUSTOMER SERVICE: Provide assessment information to the public in a courteous manner. Assist public with questions on assessments for all types of property, (e.g., real estate, personal property and motor vehicles).

Program Expenses:

Personal Services	\$24,695
Employee Benefits	<u>12,002</u>
Total	\$36,697



Outcomes:

- Provide courteous, accurate responses to all questions and issues from the public. Represent the Town of Wethersfield in a professional, knowledgeable manner.

Major Changes / Accomplishments / Outlook:

Staff utilized improved technology, such as the Town website, local access television station, press releases, brochures, web-based GIS mapping system, continuing education and seminars, to inform the public of various programs available. Assessor to work with various departments at Town Hall (Building Department, Town Clerk, Tax Collector, Engineering Department, etc.) to ensure that the correct information is being distributed to the public.

2019-2020 Proposed Budget with Expenditure History

TAX ASSESSOR

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
PERSONAL SERVICES							
SAL/WAGES	218,611	229,320	214,194	232,922	235,301	238,532	251,877
OVERTIME	524	377	878	542	367	931	731
	219,135	229,697	215,072	233,464	235,669	239,463	252,608
EMPLOYEE BENEFITS							
FICA/LIFE	17,339	18,386	16,922	18,294	18,255	19,153	20,224
HEALTH INS	43,010	45,013	29,673	40,440	43,161	42,534	56,747
PENSION	19,691	28,881	30,772	21,309	23,333	27,035	29,651
DC PENSION	-	-	3,196	4,414	4,504	4,596	7,148
WC PREM	1,699	2,154	2,134	3,444	3,398	3,449	6,569
	81,739	94,434	82,697	87,901	92,651	96,767	120,339
CONTRACTUAL							
COPY - EXT	3,413	3,496	3,510	3,549	4,200	4,200	4,200
CONF/TRAIN	2,814	3,591	3,500	4,974	4,740	6,100	6,100
PROF SERV	5,000	5,000	5,000	5,000	5,000	5,000	14,000
SUPPORT SV	15,961	12,911	13,061	13,222	14,470	15,020	16,150
OFF MCH SV	203	313	599	128	893	1,000	-
LEGAL AD	60	150	171	171	200	200	200
	27,451	25,461	25,841	27,044	29,503	31,520	40,650
MATERIALS & SUPPLIES							
OFFICE SUP	1,403	1,528	1,600	1,544	1,566	2,600	1,600
	1,403	1,528	1,600	1,544	1,566	2,600	1,600
Totals:	329,728	351,120	325,210	349,953	359,389	370,350	415,197



FINANCIAL ADMIN & CONTROL

Tax Collector

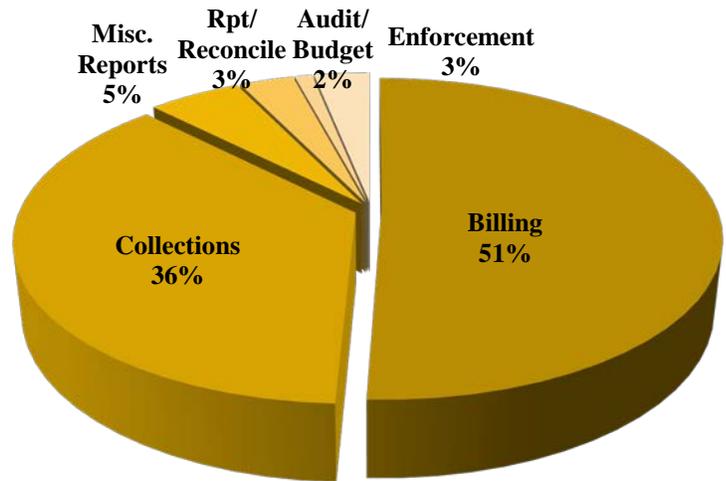
MISSION STATEMENT:

The Department's primary purpose is the timely billing and collection of taxes on all legally assessed taxable property in Town. Its functions are performed in accordance with budgetary and statutory guidelines.

DEPARTMENT DESCRIPTION:

The Tax Collector is responsible for implementing and executing the property tax collection program as defined by the General Statutes and the Town Charter. Departmental revenue, other than the Board of Education receipts, is processed and deposited by this office. This office also administers parking ticket collections and delinquent tax follow-up.

PROGRAM	BUDGET AMOUNT	PERCENT
Billing	\$137,548	51%
Collections	97,373	36%
Misc. Reports	14,337	5%
Rpt/Reconcile	7,906	3%
Audit/Budget	2,731	2%
Enforcement	8,413	3%
Total	\$268,308	100%



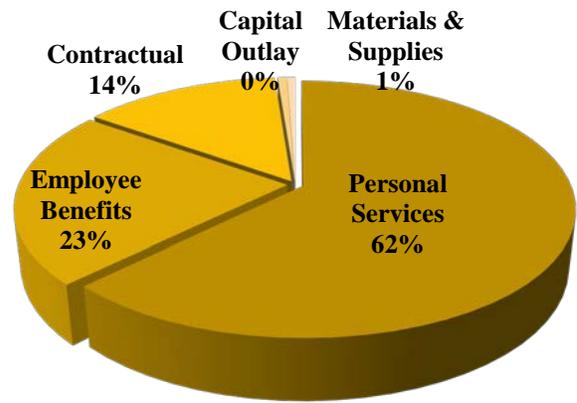
PERSONNEL DATA SUMMARY

POSITION	2017/2018	2018/2019	2018/2019	2019/2020
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>
Tax Collector	1.00	1.00	1.00	1.00
Technical Assistant	1.00	1.00	1.00	1.00
Clerk II (1)	.52	.52	.52	.52
Seasonal	.10	.10	.10	.10
Full-time Equivalent	2.62	2.62	2.62	2.62

PROGRAM: BILLING: This program provides for accurate and timely billing of all real estate, motor vehicle, motor vehicle supplemental, and personal property taxes, as determined by the Assessor's grand list.

Program Expenses:

Personal Services	\$ 85,819
Employee Benefits	31,447
Contractual	18,682
Materials & Supplies	850
Capital Outlay	750
Total	\$137,548



Outcomes:

- Successfully completed 300-500 new address changes by using various search and locate programs.

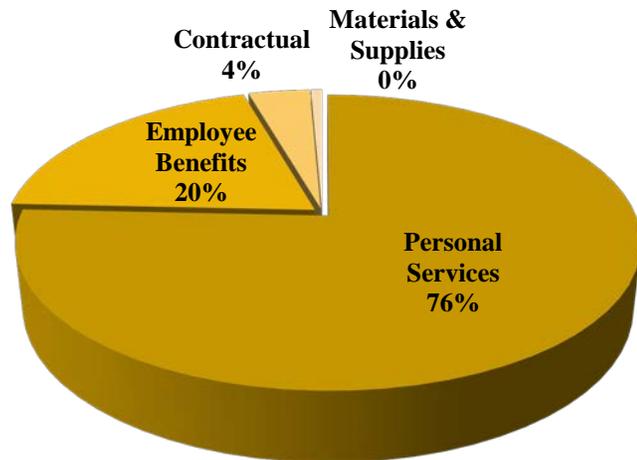
Major Changes / Accomplishments / Outlook:

All paid delinquent motor vehicles are cleared daily through an electronic link to the DMV.

PROGRAM: COLLECTIONS: This program provides for the accurate collection and processing of tax payments on a daily basis.

Program Expenses:

Personal Services	\$73,562
Employee Benefits	19,361
Contractual	4,050
Materials & Supplies	400
Total	\$97,373



Outcomes:

- Maintain a collection rate of 98.65% to provide the funding to support implementation of the Town Council's adopted programs and services; The collection rate for the 2017-18 fiscal year against the adjusted tax levy was 99.13%.

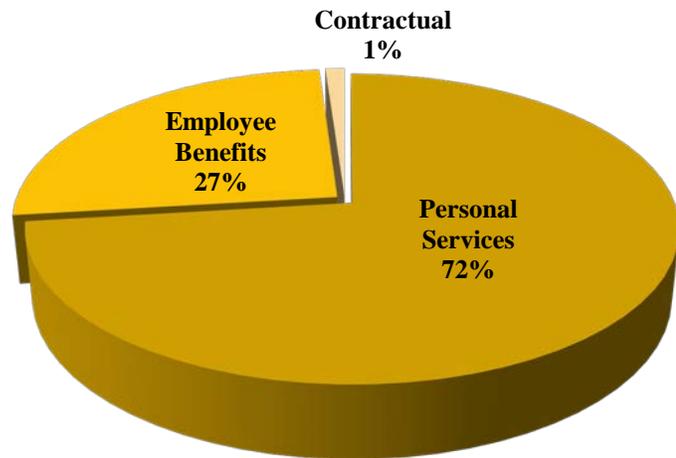
Major Changes / Accomplishments / Outlook:

The next tax sale is expected to take place in the April of 2019.

PROGRAM: MISC. REPORTS: This program provides for the adjustment and rebilling of taxes, processing of refunds and the collection of returned checks. Parking violations and false alarm fines are processed and billed in cooperation with the Police Department. All Town departmental revenue is verified and entered into the financial system and then deposited to the Town's bank account.

Program Expenses:

Personal Services	\$ 10,384
Employee Benefits	3,803
Contractual	<u>150</u>
Total	\$14,337



Outcomes:

- Establish procedures to increase collection of parking tickets, false alarm tickets, and municipal citations to improve the collection rate of violations.

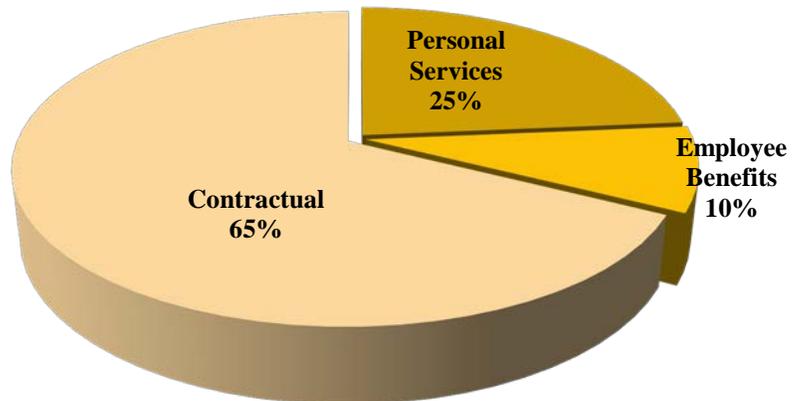
Major Changes / Accomplishments / Outlook:

Parking Tickets are no longer manually entered by the Tax Department as they are uploaded electronically.

PROGRAM: RPT/RECONCILE: This program provides for the monthly reconciliation of tax revenues and the preparation of tax collection summary reports to the Finance Department.

Program Expenses:

Personal Services	\$1,973
Employee Benefits	758
Contractual	<u>5,175</u>
Total	\$7,906



Outcomes:

- Provide monthly departmental revenue reports to the Finance Department within 1 week of the close of the month.
- Complete tax collection month-end closing reports by the 15th of the following month to allow for timely reconciliation with the Finance Department.

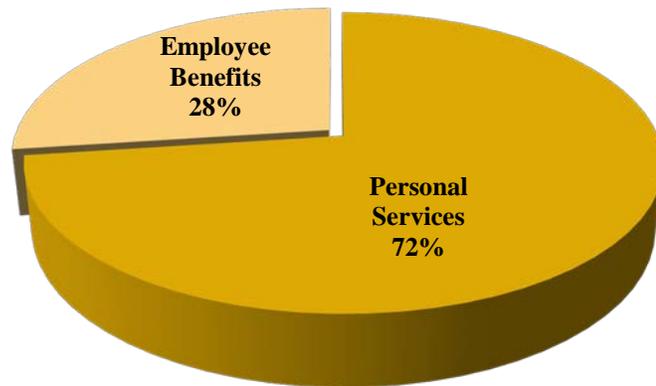
Major Changes / Accomplishments / Outlook:

No major changes and reporting continues in a timely manner.

PROGRAM: AUDIT/BUDGET: This program provides for tax assistance to the auditors during the spring audit and the preparation of the yearly Tax Department budget.

Program Expenses:

Personal Services	\$1,973
Employee Benefits	<u>758</u>
Total	\$2,731



Outcomes:

- Maintain accurate and timely records and reports to reduce reconciliation time and to make information readily available for the Town's annual audit, to assist in the timely completion of the audit.

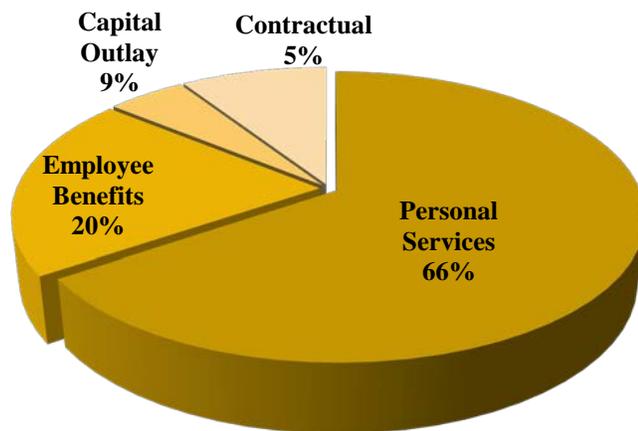
Major Changes / Accomplishments / Outlook:

No major changes and interaction continues successfully with outside auditors.

PROGRAM: ENFORCEMENT: This program provides for the collection of delinquent taxes through the use of tax collector demands, alias tax warrants, property tax liens, the filing of Uniform Commercial Code liens, and the DMV delinquent motor vehicle tax collection service.

Program Expenses:

Personal Services	\$5,516
Employee Benefits	1,747
Contractual	400
Capital Outlay	<u>750</u>
Total	\$8,413



Outcomes:

- Develop and implement, through the use of statutory and Town Council approved collection policies, additional methods of delinquent tax collection to increase the collection of back taxes to 30%. Improved collection of delinquent tax collections will help maintain a level tax rate.

Major Changes / Accomplishments / Outlook:

1. Staff expects to issue approximately 2,900 warrants for delinquent taxes. Issuing of tax warrants reduces the motor vehicle delinquency by 35%.
2. The Town has contracted with the Credit Information Bureau to help with older Motor Vehicle and Personal Property bills. As a result of using a collection agency, we have brought in \$70,181.68 year-to-date.

2019-2020 Proposed Budget with Expenditure History

TAX COLLECTOR

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
PERSONAL SERVICES							
SAL/WAGES	155,914	162,590	168,458	172,361	172,941	172,442	179,227
OVERTIME	-	-	128	-	22	-	-
	155,914	162,590	168,586	172,361	172,964	172,442	179,227
EMPLOYEE BENEFITS							
FICA/LIFE	11,109	11,514	11,887	12,111	12,756	12,500	13,039
HEALTH INS	24,688	25,818	26,678	26,502	29,078	11,486	11,322
PENSION	12,152	17,819	19,097	23,853	26,672	30,069	33,165
WC PREM	226	325	324	298	297	303	348
	48,175	55,476	57,986	62,764	68,803	54,358	57,874
CONTRACTUAL							
COPY - EXT	14,061	13,058	17,081	13,046	26,219	13,755	14,257
CONF/TRAIN	875	383	478	404	403	675	675
SUPPORT SV	11,311	11,311	7,711	7,711	10,650	10,750	11,025
DATA SERV	6,400	6,387	-	-	-	-	-
LEGAL AD	1,329	1,985	2,213	2,039	3,558	2,500	2,500
	33,976	33,124	27,483	23,200	40,830	27,680	28,457
MATERIALS & SUPPLIES							
OFFICE SUP	1,633	2,698	903	2,723	2,305	1,500	1,250
	1,633	2,698	903	2,723	2,305	1,500	1,250
CAPITAL OUTLAY							
IT EQ/SOFT	1,375	1,503	1,502	1,500	1,561	1,500	1,500
	1,375	1,503	1,502	1,500	1,561	1,500	1,500
Totals:	241,073	255,391	256,460	262,548	286,462	257,480	268,308



FINANCIAL ADMIN & CONTROL

Central Office Services

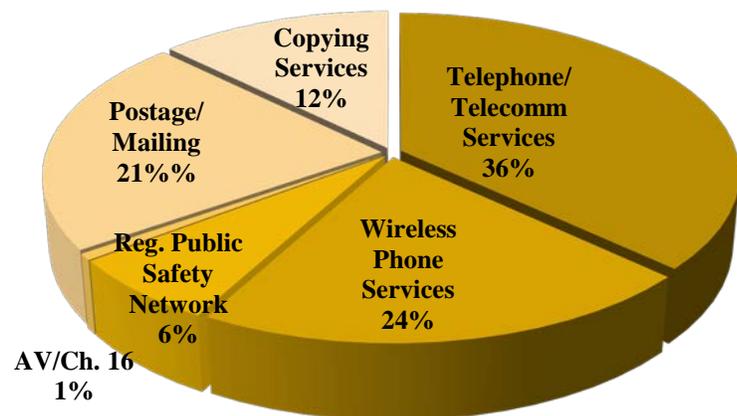
MISSION STATEMENT:

To provide telecommunications, postal, and copying services to Town Departments.

DEPARTMENT DESCRIPTION:

Under the general direction of the Finance Department, this unit is responsible for the telecommunications system, the mailing functions and copying operations of the Town.

PROGRAM	BUDGET AMOUNT	PERCENT
Telephone/telecomm Services	\$ 85,419	36%
Wireless Phone Services	60,000	24%
Regional Public Safety Network	15,500	6%
Audio Visual / Community Television	3,500	1%
Postage/Mailing	51,720	21%
Copying Services	30,375	12%
Total	\$246,514	100%



PROGRAM: TELEPHONE/TELECOMM SERVICES: This category includes all land-based telecommunications services for the Town administration. Cost areas include monthly phone service charges, maintenance contracts, minor equipment replacements and accessories and paid service calls.

Program Expenses:

Contractual	\$85,419
Total	\$85,419



Outcomes:

- Provide telecommunications facilities for the conduct of Town business.
- Provide critical telecommunications services for public safety.

Major Changes / Accomplishments / Outlook:

The current telephone system was installed in the 1980's and last upgraded in 2002. Planning is underway for the purchase of a new system. Costs related to this project are not expected to impact the FY20 budget.

PROGRAM: WIRELESS PHONE SERVICE/MESSAGING: This category includes cellular communications for key administrative and public safety personnel. Costs include monthly cell phone charges and cellular data service for iPads and WiFi hotspots. As mobile technology finds wider application in Town government and administration, we can expect the need for periodic replacements and upgrades.

Program Expenses:

Contractual	<u>\$60,000</u>
Total	\$60,000



Outcomes:

- Provide wireless telecommunications and paging devices for on-duty and after-hours emergency contact.
- Provide critical back-up wireless telecommunications services for public safety.
- Provide wireless capability for Town civilian staff working in the field.

PROGRAM: REGIONAL PUBLIC SAFETY NETWORK: This category includes a payment to the Capitol Region Council of Governments (CRCOG) for use of the CAPTAIN Mobile Data System software/network.

Program Expenses:

Contractual	<u>\$15,500</u>
Total	\$15,500



Outcomes:

- Provide Police Department sworn-personnel with valuable and timely in-car access to local, state, and federal law enforcement and motor vehicle databases.
- Provide dispatch personnel with local, state, federal, as well as international law enforcement databases.
- Enable the Police Department to communicate with other law enforcement agencies, both regionally and around the country, identifying wanted persons, missing persons and stolen vehicles.

Major Changes / Accomplishments / Outlook:

CRCOG's CAPTAIN software continues to be updated and supported regularly allowing for this software to be a critical and reliable link from local, state, and federal crime files to sworn personnel. It also connects over 1,200 in-car laptops from eighty state law enforcement agencies with one another.

PROGRAM: AUDIO VISUAL/COMMUNITY TELEVISION: This category includes equipment, supplies, and accessories for the camera recording/broadcast facilities in the Town Council chambers.

Program Expenses:

Contractual	<u>\$3,500</u>
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Outcomes:

- Encourage citizen awareness and participation in local government.
- Promote public safety and well-being through public services messages and announcements.
- Publicize municipal services and community events.
- Enhance communication with the public and governing bodies via Council Chambers video presentation facilities.

Major Changes / Accomplishments / Outlook:

The municipal channel broadcasts on Cox channel 14 and Frontier channel 99. WCTV’s programming is also accessible online via YouTube. The service will offer features like Standard Definition to High Definition rates, Live Video on Demand on desktops and mobile devices and optional Roku channel for a Live and Video on Demand

Wethersfield Government Access Television broadcasts on Cox channel 16 and Frontier channel 99. Town Council, Board of Education and Planning and Zoning Commission meetings are broadcast live in Standard Definition. Live broadcasts are also archived and replayed on WGTV over the following few weeks. Archived meetings can also be accessed from any internet-enabled device on the Town’s website and/or WGTV’s YouTube channel.

PROGRAM: POSTAGE/MAILING SERVICES: This is the central account used for the payment of postage and rental costs for the postage machine. This also includes the payment of postage to send out tax bills and delinquent tax notices.

Program Expenses:

Contractual	\$51,720
Total	\$51,720



Outcomes:

- Provide postage services for department mailings and bulk mailing postal permit use.

Major Changes / Accomplishments / Outlook:

Continue to use postage machine for mass mailings.

PROGRAM: CENTRAL COPYING SERVICES: This is the central account used for payment of copy machine leases and to provide stationery supplies to departments.

Program Expenses:

Contractual	\$28,075
Materials & Supplies	2,300
Total	\$30,375



Outcomes:

- Reduce the amount of copies required by increasing the use of technology to transmit information electronically. This will be a continuous process.

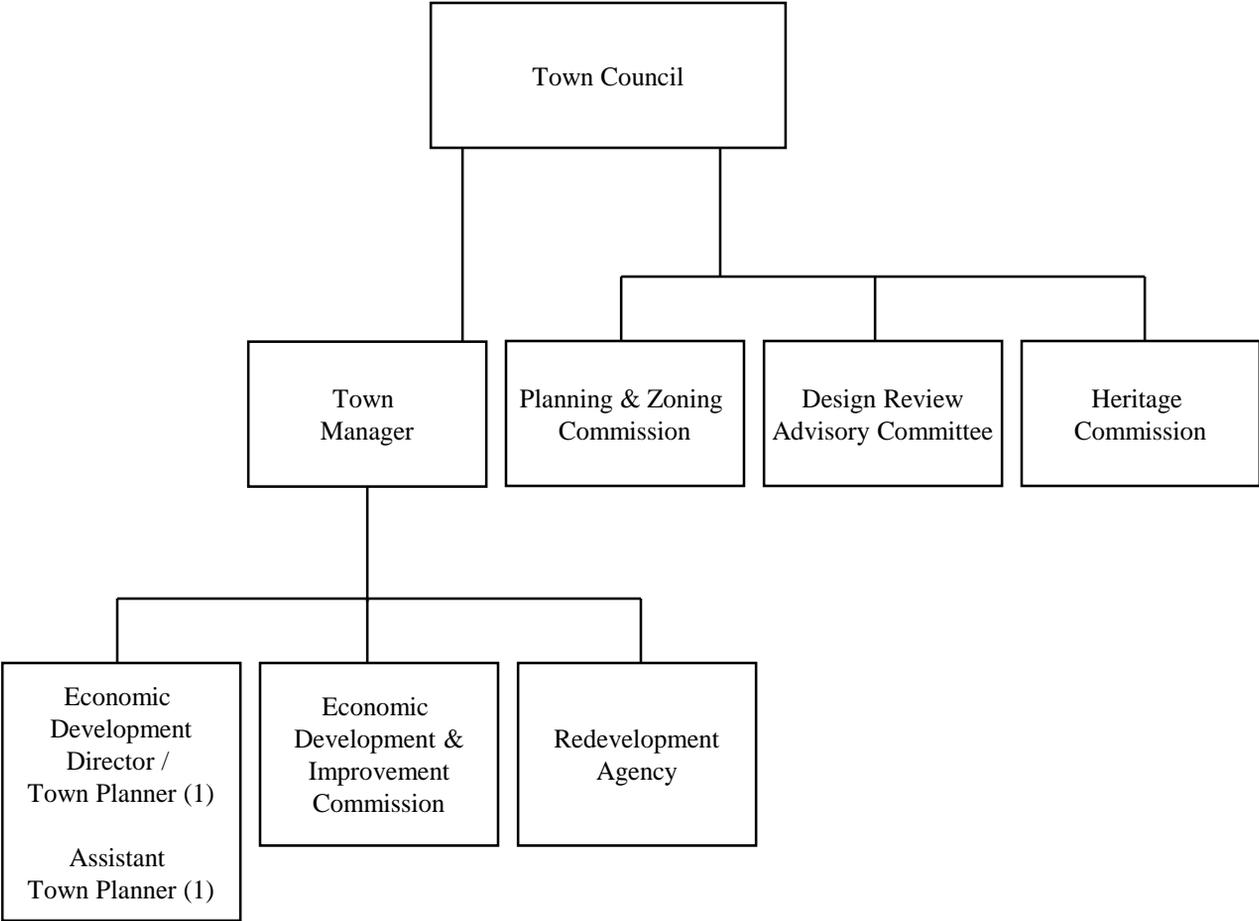
Major Changes / Accomplishments / Outlook:

1. Copying on both sides of paper to reduce paper usage.
2. Use of electronic correspondence to reduce paper and ink usage.
3. Use of technology for paperless meetings to reduce paper and ink usage.

CENTRAL OFFICE SERVICES

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-18	2018-2019	2019-2020
CONTRACTUAL							
COPY - INT	23,723	26,100	26,333	25,565	26,549	27,675	28,075
POSTAGE	41,794	46,642	55,075	51,762	44,750	50,720	51,720
TELECOMM	147,322	138,927	137,697	141,504	144,656	151,419	164,419
	212,839	211,669	219,105	218,831	215,955	229,814	244,214
MATERIALS & SUPPLIES							
OFFICE SUP	1,958	1,921	2,240	1,650	2,672	1,875	2,300
	1,958	1,921	2,240	1,650	2,672	1,875	2,300
Totals:	214,797	213,590	221,345	220,481	218,627	231,689	246,514

Planning and Economic Development





PLANNING & ECONOMIC DEVELOPMENT

MISSION STATEMENT:

The mission of the Planning and Economic Development Department is to provide effective planning and economic development services that will guide the orderly growth, development, and expansion of a diverse tax base, while creating jobs and improving the quality of life in the Town of Wethersfield. This mission will be accomplished through the implementation of policies, strategies, and programs as adopted in the Town’s Plan of Conservation and Development, Economic Development Strategic Plan, and other specific area plans and through the use of the Town’s business assistance programs, marketing strategies, ordinances, and land use regulations.

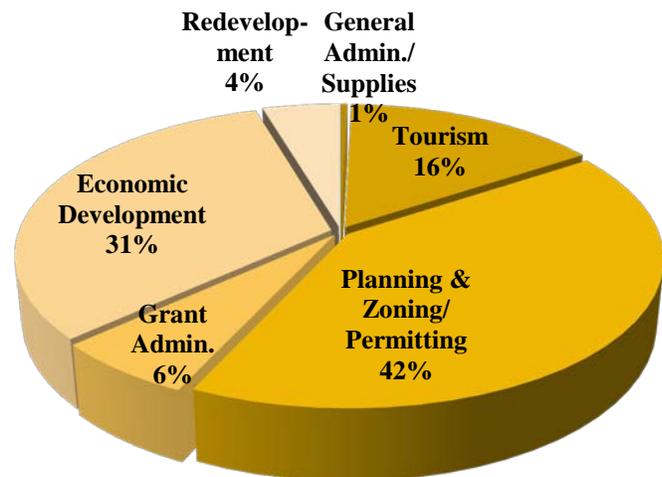
DEPARTMENT DESCRIPTION:

The Department administers the general planning and economic development activities for the Town of Wethersfield through five (5) programmatic areas:

1. Economic Development
2. Planning and Zoning/Permitting
3. Tourism
4. Grant Administration
5. Redevelopment

The Planning and Economic Development Department staff provides technical assistance and acts in an administrative capacity for a variety of Boards and Commissions including: the Planning and Zoning Commission (PZC), Economic Development and Improvement Commission (EDIC), Redevelopment Agency, Tourism (Heritage) Commission and Design Review Advisory Committee. The staff also provides assistance and counsel to persons and businesses interested in development opportunities within the community. Staff work with the Wethersfield Chamber of Commerce, coordinate the interdepartmental permit review process and act as the “point of contact” for individuals looking to conduct business in Town. The Department also implements a variety of programs designed to assist the business community and manages a number of grant-funded projects. The Department is staffed by the Economic Development Manager/Town Planner and the Assistant Planner.

PROGRAM	BUDGET AMOUNT	PERCENT
General Administration	\$ 1,500	1%
Tourism	59,841	16%
Planning and Zoning / Permitting	156,539	42%
Grant Administration	24,020	6%
Economic Development	116,560	31%
Redevelopment	17,442	4%
Total	\$375,902	100%



PERSONNEL DATA SUMMARY

POSITION	2017/2018 <u>Actual</u>	2018/2019 <u>Adopted</u>	2018/2019 <u>Actual</u>	2019/2020 <u>Proposed</u>
Town Planner	1.0	1.0	1.0	1.0
Assistant Planner	1.0	1.0	1.0	1.0
PZC Commission Clerk	0.06	0.06	0.06	0.06
Full-time Equivalent	2.06	2.06	2.06	2.06

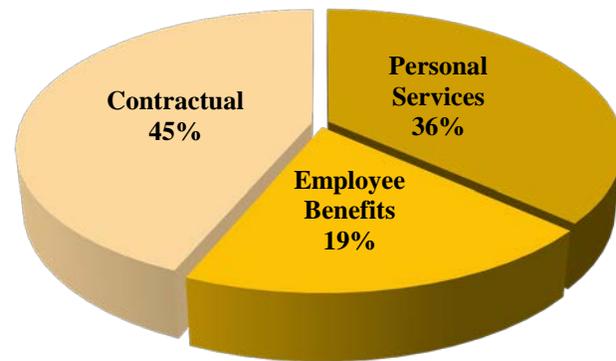
PROGRAM: GENERAL ADMINISTRATION: Through this account all office supplies are purchased.

<u>Program Expenses:</u>	
Materials & Supplies	<u>\$1,500</u>
Total	\$1,500



PROGRAM: TOURISM: Through the efforts of the Tourism (Heritage) Commission, its members, stakeholder partner organizations, and staff, the Historic Wethersfield brand is promoted and marketed in order to increase awareness of Wethersfield as a visitor destination. The volunteer Commissioners partner with the Wethersfield Historical Society (WHS), the Webb-Deane-Stevens (WDS) Museum, the Old Wethersfield Shopkeepers Association (OWSA), the Chamber of Commerce (COC), and others to support this mission. The Commission promotes and markets the Town’s heritage, historic resources, events and sites. These efforts help to support the local business community and the historic sites/museums through increased activity and visitation. The Commission maintains the Historic Wethersfield website www.historicwethersfield.org, promotes Historic Wethersfield through the use of the “red onion” logo, maintains and distributes a monthly calendar of events and assists in the marketing of the Town through the distribution of rack cards, ads, media articles, social media and other promotional efforts. The Commission has initiated several plans and studies over the past few years including the Old Wethersfield Master Plan (2008), a Collaborative Marketing Plan (2010) and a Study of Revitalization Opportunities in Old Wethersfield (2013), and is actively engaged in the implementation of these plans and their recommendations. The Commission regularly applies for and administers grant opportunities to fund these efforts.

<u>Program Expenses:</u>	
Personal Services	\$21,380
Employee Benefits	11,361
Contractual	<u>27,100</u>
Total	\$59,841



Outcomes:

- Increase the number of stories and press releases that appear in broadcast and print media promoting Historic Wethersfield.
- Implement strategies that “drive” interest to the www.historicwethersfield.org website in order to increase “visitors” each month.
- Expand the use of social media (Facebook, Instagram, Twitter, etc.) to increase awareness of Historic Wethersfield.
- Increase the distribution of promotional materials to educate potential visitors about Wethersfield.
- Continue to enhance the visitor experience through the expansion and improvement of existing events, programs, organizations and infrastructure.
- Improve communications between Historic Wethersfield stakeholders to enhance and encourage new partnerships and improve cooperation.
- Implement the recommendations of adopted plans and studies.
- Pursue grant opportunities to support Tourism outcomes.

Major Changes / Accomplishments / Outlook:

1. Several stories appeared in the media in 2018 promoting visitation to Wethersfield including: WFSB Eyewitness News (May), Connecticut Magazine (August), Smithsonian.com (November) New England Today (January, February and July) and Getaway Maven (January).

2. Continue to improve the contents and functionality of www.historicwethersfield.org website.
3. In 2017 there were 37,408 website visits and in 2018 there were 35,305.
4. The Tourism Commission Facebook page had a total of 1,951 followers in 2017 which increased to 2,927 in 2018.
5. Distributed 23,000 Historic Wethersfield rack cards to hotels, conference centers, corporate headquarters, businesses, and visitor centers in CT and Mass.
6. Coordinated, produced, and distributed twelve (12) e-Newsletters of Wethersfield Events.
7. Expanded the distribution of the monthly e-Newsletter from 903 in 2017 to 923 in 2018
8. Increased the number of Twitter followers from 214 in 2017 to 282 in 2018
9. Conducted (3) meetings with Heritage Tourism stakeholder alliance members to more effectively enhance and promote events and share information with partner organizations.
10. Conducted the 9th annual community photo contest.
11. Continued to distribute the brochure for the Heritage Walk.
12. Continued to lead implementation of Old Wethersfield Master Plan recommendations.
13. The Wethersfield You Tube Channel was created in late 2017 for posting local videos. The channel has 57subscribers with 2,025 views to date.
14. In July of 2018 created an Instagram account and since that time there have been 151 posts with 1,194 followers.
15. The Historic Wethersfield rack card was recognized by the CTM Media Group with it's 2018 Best Brochure Award.



PROGRAM: PLANNING AND ZONING/PERMITTING: The Department’s staff coordinates the land use permit review process for the Town which includes the approvals and reviews required by the various town departments, staff, boards, commissions, agencies and State Statutes. The Department’s staff conducts project review meetings with affected departments on a regular basis. Staff provides guidance, assistance, and customer service and works closely with those parties interested in development: developers, property owners, the general public, neighbors, and the volunteer members of our land use agencies

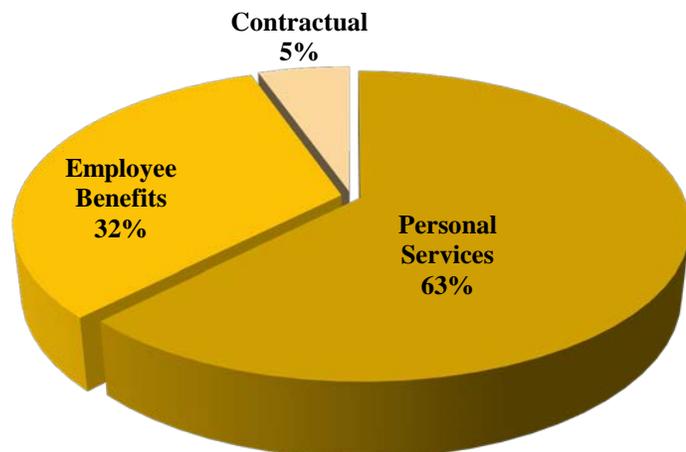


specifically through the proceedings of the Planning and Zoning Commission (PZC) and the Design Review Advisory Committee (DRAC). The Planning and Zoning Commission reviews applications for compliance with the Town’s zoning and subdivision regulations and acts upon applications for site plans, special permits, subdivisions, re-subdivisions, regulation amendments, and zone map amendments. The Planning and Zoning Commission coordinates the implementation of the 2013 Plan of Conservation and Development. The Design Review

Committee reviews applications for exterior improvements to commercial and multifamily property specifically facades, signs, and site improvements. Staff provides technical support through the preparation of agendas, minutes, legal notices, meeting attendance, and permit review documentation. Staff administers and maintains the various records, documents, policies, plans, and regulations in order to guide quality development in the community. Staff also performs technical permit and plan reviews for compliance with zoning, subdivision, and State statutes and provides written reports to the Commissions. The Department is also responsible for conducting and overseeing the preparation of plans for the community such as the Plan of Conservation and Development, the Silas Deane Highway Master Plan and the Old Wethersfield Master Plan.

Program Expenses:

Personal Services	\$ 97,923
Employee Benefits	50,616
Contractual	<u>8,000</u>
Total	\$156,539



Outcomes:

- In an effort to improve customer service and interdepartmental communication, staff administer a pre-application review process and oversee interdepartmental permit review meetings to coordinate project progress.
- Review, update, and maintain the Town’s zoning, subdivision, and land use ordinances in order to impact quality of life, economic development and statutory compliance.
- To streamline and expedite project activity process for all Design Review applications within a 2-week timeframe and process all Planning and Zoning Commission applications within the statutory review period.
- Provide the public with timely access to information regarding the Town’s land use records, documents and regulations. Respond to all land use related inquiries within 24 hours.
- Assist property owners and businesses with the permit review process.
- Conduct research and prepare reports on planning and economic development related matters.
- Conduct community planning initiatives as necessary.
- Implementation of plans and recommendations.

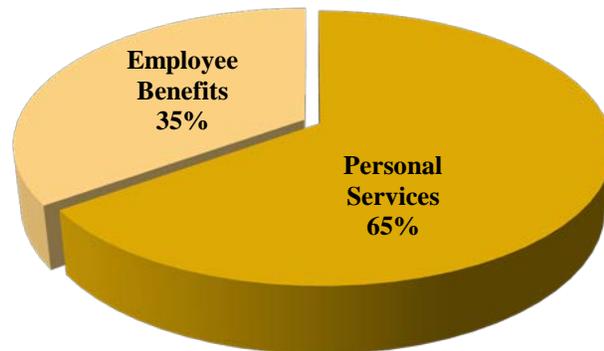
Major Changes / Accomplishments / Outlook:

1. The Wethersfield Planning and Zoning Commission reviewed thirty-eight (38) applications in 2016, forty (40) in 2017 and 35 in 2018.
2. The Design Review Committee conducted twenty (20) reviews in 2016, thirty-four (34) in 2017 and 25 in 2018.
3. In 2016 we conducted one-hundred and twenty-five (125) project review meeting, one-hundred and thirty-nine (139) in 2017 and 125 in 2018
4. In partnership with the Building Department and the new Zoning Enforcement Official, initiated a more proactive zoning enforcement program for both residential and commercial property in the community in order to improve the quality of life.
5. Worked closely with the Zoning Enforcement Official, reviewed and researched several key areas of the zoning regulations requiring updates.
6. In partnership with CT Transit, CROCOG and the Town Engineering Department completed the installation of the remaining bus shelters in Town.
7. Formed a subcommittee to review and draft revisions to the sign regulation in response to recent court decision, adopted in December.
8. Working closely with Town Engineer on updates to site development plan requirements and anticipate public hearing on proposed revisions in 2019.
9. During 2018 initiated a planning process that will result in the Town’s first Bicycle and Pedestrian Plan.

PROGRAM: GRANT ADMINISTRATION: Continue to successfully research, prepare, and administer grants designed to support, supplement, and enhance new and existing programs in the areas of economic development, tourism, redevelopment and planning.

Program Expenses:

Personal Services	\$15,673
Employee Benefits	8,347
Total	\$24,020



Outcomes:

- To more aggressively pursue grant opportunities that would supplement the Town’s limited financial resources in order to initiate and maintain programs that might not otherwise be funded through the Town’s budget.
- Research, investigate, and pursue grant funding to be used to assist projects that implement both existing and new programs.
- Supplement budget through available grant opportunities.
- Continue to actively administer all active grant projects.

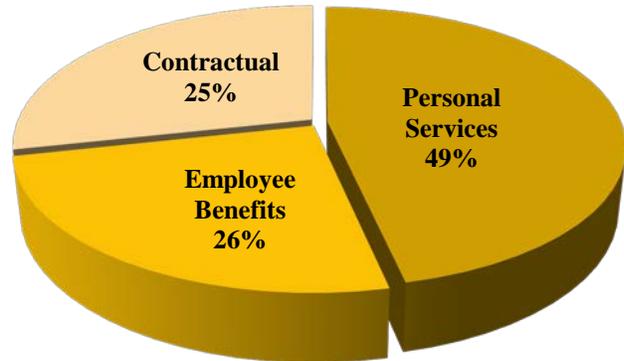
Major Changes / Accomplishments / Outlook:

1. Executed the Assistance Agreement for the \$450,000 STEAP Grant to be used for additional façade improvement funds.
2. Received a \$393,300 grant from the CT DOT from the Community Connectivity Grant Program (CCGP) for bicycle and pedestrian improvements in Old Wethersfield.

PROGRAM: ECONOMIC DEVELOPMENT: Through the work of the Economic Development and Improvement Commission (EDIC) and staff, the Town has created and administers programs designed to encourage business investment in the Town. Implementation is carried out through the use of a variety of business assistance programs that support and retain a healthy business community. These programs include: the façade improvement program, tax incentive program, shops local, business visitation, Salute to Business, available property inventory, ribbon cuttings/grand openings and business recruitment/retention. The Department regularly produces reports and participates in events to promote development activity occurring in Town. The staff coordinates the design, printing, and distribution of the Town’s Annual Report and Calendar. Staff works closely with property owners, the real estate community and the Chamber of Commerce to promote and encourage development of available sites and buildings.

Program Expenses:

Personal Services	\$ 56,985
Employee Benefits	30,375
Contractual	<u>29,200</u>
Total	\$116,560

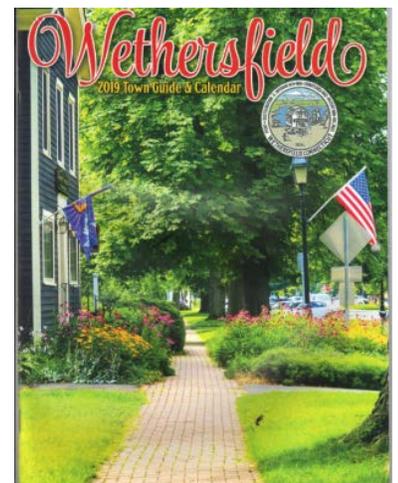


Outcomes:

- Produce reports on a regular basis for media distribution focusing on development activities occurring in Wethersfield in order to promote the Town as a place to conduct business.
- Initiate contacts and meetings with prospects interested in development opportunities in Town as part of the business recruitment program.
- Attract, create, and retain jobs that maintain the vitality of the Town’s commercial tax base.
- Conduct business visitations as part of the business retention program.
- Provide access to the Town’s financial incentive programs for the purpose of creating new commercial capital investment particularly through the use of the façade improvement program and the tax incentive program.

Major Changes / Accomplishments / Outlook:

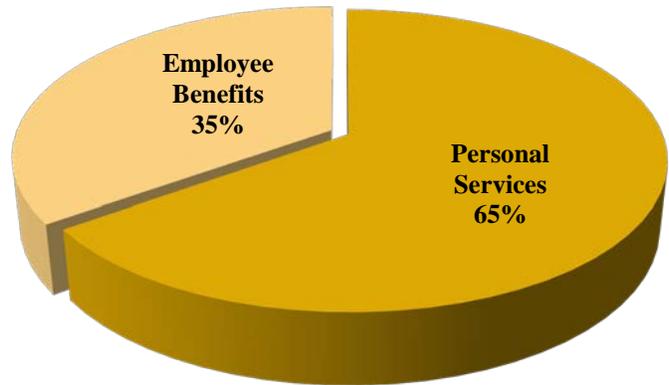
1. In 2016 the Commission funded four (4) façade projects totaling \$107,000, in 2017 the Commission closed out seven (7) façade projects totaling \$167,534 and in 2018 closed out two (2) façade projects for \$83,888.50 and approved another project for \$50,000.
2. To date, the Façade program has granted funds to forty (40) projects and has provided nearly \$1,200,000 in façade funding.
3. Participated in community events to support the business community and promote the business environment: Salute To Business Holiday Social (December), State of the Town Breakfast (January), Chamber of Commerce Annual Awards Dinner (May).
4. Maintained the on-line, searchable Wethersfield Business Directory which now has 393 registered businesses. www.wethersfieldct.com/business-directory
5. In 2016 twenty-two (22) businesses were started, in 2017 twenty-one (21) businesses started and 2018 an additional twenty-six (26) businesses were started
6. In 2016 commercial building permit valuation was \$6,300,000, in 2017 the valuation increased to \$7,500,000 and in 2018 it was \$9,700,000.
7. In 2016 nine (9) commercial properties changed ownership, in 2017 seven (7) commercial properties changed hands and in 2018 five (5) commercial properties changed hands
8. Coordinated the design and distribution of the 2019 Town Guide and Calendar.
9. In 2016 six (6) ribbon cuttings/grand openings were held, in 2017 we conducted eight (8) and in 2018 we conducted ten (10).
10. In 2018 continued to promote the “Welcome Wagon” program to welcome both new residents and new businesses to the community.
11. In 2018 the EDIC initiated the Great Elm website project www.thegreatelm.com.
12. In 2019 staff will look to dramatically increase the number of businesses registered in the Business Directory.
13. In 2018 the Planning and Economic Development Department Facebook page was launched.
14. In 2019 the Commission will be reviewing and revise the Tax Incentive Program Policy.



PROGRAM: REDEVELOPMENT: Create and implement plans and strategies designed to assist with the redevelopment of vacant, blighted and underutilized commercial and industrial properties in Town. The Redevelopment Agency acts as a catalyst to develop partnerships with property owners and developers that is intended to lead to new development opportunities.

Program Expenses:

Personal Services	\$11,414
Employee Benefits	<u>6,028</u>
Total	\$17,442



Outcomes:

- Consider the need to adopt Redevelopment Plans in compliance with the Connecticut General Statutes.
- Implement projects in approved Redevelopment Plan areas.
- Continue to educate the public about the need for the Town to play a more active role in economic development opportunities in the community.
- Document and promote the various targeted development opportunities that exist in Town.
- Develop partnerships with private property owners that will lead to redevelopment opportunities.

Major Changes / Accomplishments / Outlook:

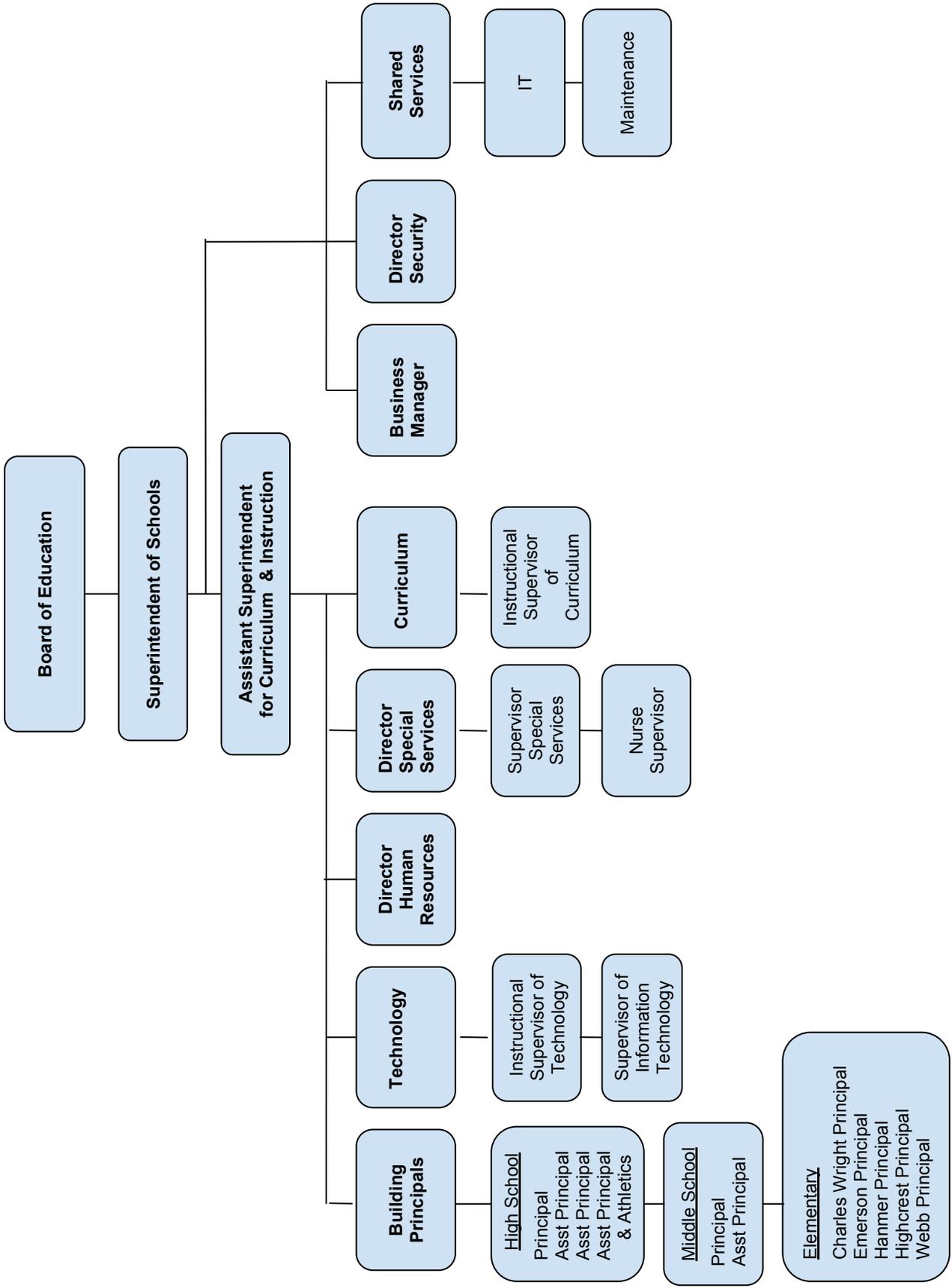
1. To continue to act as a catalyst for the redevelopment of the blighted and underutilized commercial properties in Town, and to utilize some of the statutorily authorized techniques that would potentially allow the Agency to partner with property owners.
2. Staff continue to meet with various private property owners to explore partnership opportunities for property redevelopment.
3. During 2019/2020, the Agency will continue to develop relationships with private property owners in an effort to foster an increased interest in redevelopment opportunities in Town.
4. The Agency will continue to pursue financial assistance to aid in the implementation of approved Redevelopment Plans.
5. The Redevelopment Agency will continue to investigate potential projects that may benefit from the Redevelopment Agency’s involvement.



2019-2020 Proposed Budget with Expenditure History

PLANNING & DEVELOPMENT

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
PERSONAL SERVICES							
SAL/WAGES	176,776	182,393	188,124	191,286	191,459	192,521	203,375
	176,776	182,393	188,124	191,286	191,459	192,521	203,375
EMPLOYEE BENEFITS							
FICA/LIFE	13,813	14,166	14,435	14,703	14,682	15,069	15,959
HEALTH INS	32,173	33,646	34,750	34,659	37,316	44,127	42,496
PENSION	15,570	22,626	23,964	29,934	32,876	37,166	41,539
WC PREM	1,671	2,096	2,074	3,546	3,521	3,531	6,733
	63,227	72,534	75,223	82,842	88,395	99,893	106,727
CONTRACTUAL							
COPY - EXT	6,415	12,191	12,219	11,550	8,683	13,600	6,600
CONF/TRAIN	2,750	4,564	2,502	2,425	2,424	3,800	3,800
PROF SERV	12,186	14,298	12,852	14,823	2,212	15,000	11,000
SUPPORT SV	10,002	16,433	14,744	19,364	17,906	20,250	24,000
OFF MCH SV	-	604	145	290	-	1,300	1,300
PUB CONTRB	7,042	9,625	8,000	7,000	10,741	7,000	13,500
LEGAL AD	2,393	4,741	5,500	3,063	3,129	4,100	4,100
	40,788	62,456	55,962	58,515	45,095	65,050	64,300
MATERIALS & SUPPLIES							
OFFICE SUP	1,872	2,507	1,225	734	1,990	1,500	1,500
	1,872	2,507	1,225	734	1,990	1,500	1,500
Totals:	282,663	319,890	320,534	333,377	326,939	358,964	375,902





Board of Education

Public Schools

MISSION STATEMENT:

The Wethersfield Board of Education has created and adopted a vision for the Wethersfield Public Schools that focuses on three areas of central importance to us: 1) Outcomes and opportunities for our students; 2) The overall quality of our school system; and 3) The school system's relationship with the Wethersfield community. Our vision in these three areas is best summarized as follows:

- As a result of the *opportunities and outcomes* they will have experienced in our school system, *our students* will value their years in the Wethersfield Public Schools and face their future with optimism and confidence.
- The *overall quality of our school system* will be recognized for its excellence in the region and the state.
- *The school system's relationship with the Wethersfield community* will be as an active partner with town government and civic organizations in strengthening the quality of life in our community.

PROGRAM: EDUCATION: The Board of Education is the governing body of the school district and derives its power and exists under the Constitution and General Statutes of the State of Connecticut and the procedures of the Connecticut State Board of Education. The Wethersfield Board of Education consists of nine elected members. Biennially, three members are elected for terms of four years, and three members are elected for terms of two years. The Superintendent of Schools is the chief executive officer of the district.

Major Changes / Accomplishments / Outlook:

1. The budget request for the 2019-2020 School Year is \$57,159,339 as submitted to the Town Council by the Board of Education. This amount represents a decrease of \$1,569,130 or 2.67% versus the prior year's budget.
2. The budget, as approved by the Board of Education, represents contractual increases among bargaining units, increases in fixed costs and State and Federal mandates, safety/security needs, school improvements and funding for the Other Post Employment Benefit Trust (OPEB).
3. The Board of Education adopted budget addresses the educational needs of our children and adheres to the mission and goals of the Wethersfield Public Schools.
4. The decrease is attributable to the transfer of custodial services to the Town. This eliminated personnel costs totaling \$3,006,610, utilities totaling \$1,202,396 and maintenance and other costs totaling \$748,192.
5. Crossing guards were moved from the Town to the Board of Education. The total added cost for 2019-2020 is \$180,371.

The full Board of Education proposed budget may be viewed at the Town Clerk's office, Wethersfield Library, Town Manager's office and online at <http://bit.ly/2CFSUeb>

2019-2020 Proposed Budget with Expenditure History

EDUCATION - BOE

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
CONTRACTUAL							
SUPPORT SV	53,072,660	54,796,094	56,371,378	56,613,100	57,035,883	58,728,469	57,159,339
	53,072,660	54,796,094	56,371,378	56,613,100	57,035,883	58,728,469	57,159,339
Totals:	53,072,660	54,796,094	56,371,378	56,613,100	57,035,883	58,728,469	57,159,339



PUBLIC SAFETY

Building Inspection & ZBA

MISSION STATEMENT:

The Building Department is responsible for the structural integrity, electrical, and mechanical installations of all new building construction, remodeling, upgrading and renovations. In addition, the Building Department administers and enforces the Historic District Regulations and Town Ordinances. The Department has established policies and procedures to ensure related Codes, Regulations and Ordinances are applied to each project in a fair and equitable manner. Through the Department's permit and inspection processes, it assures the safe guarding of the public's health, safety and welfare. The goal of this Department is to provide the highest quality service to our residents and to protect their interest.

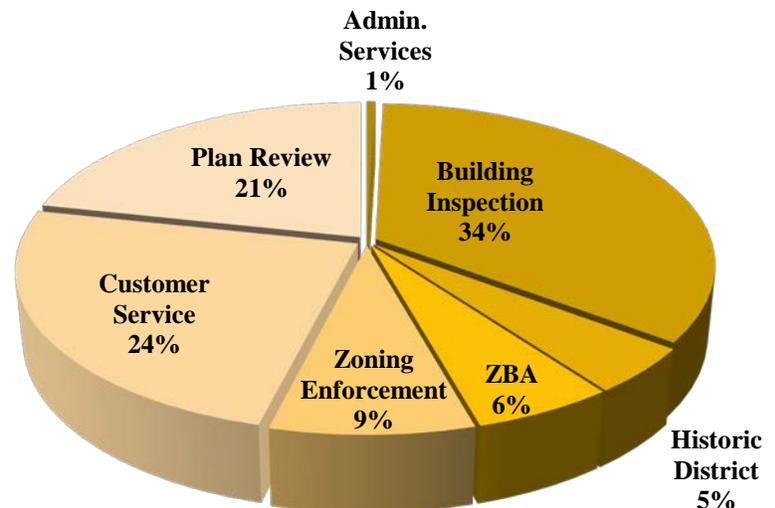
DEPARTMENT DESCRIPTION:

To meet this mission, the responsibilities, duties, and the services provided by this Department as mandated by Statutes, Town Regulations and Ordinances include the following:

1. Building Inspection: Includes permitting activities and compliance verification to ensure the safety and structural integrity of all new residential and commercial construction.
2. Historic District: Includes enforcement of the regulations and the additional requirements associated with historic properties in Old Wethersfield.
3. ADA Coordinator: Includes ADA Compliance for Municipal Buildings.
4. Building Code Enforcement: Includes enforcing the State of Connecticut Building Code along with all relevant Town Ordinances.
5. Customer Service: Includes the guidance provided to Wethersfield residents, business owners and other interests who are engaged in regulated activities managed by the Building Department staff. It is a very important aspect of this Department.
6. Plan Review: Includes reviewing all permit application material for Code compliancy.

The Building Department's staff recognizes the importance of the services they provide to the residents and business community. Staff provides a real value to the residents by providing guidance where appropriate, ensures fairness and consistency in regulation interpretations and enforcement, and responds to Building-related complaints and concerns brought to our attention in a timely fashion.

PROGRAM	BUDGET AMOUNT	PERCENT
Administrative Services	\$ 2,600	1%
Building Inspection	188,170	34%
Historic District	26,132	5%
ZBA	35,315	6%
Zoning Enforcement	51,605	9%
Customer Service	136,019	24%
Plan Review	118,036	21%
Total	\$557,877	100%



PERSONNEL DATA SUMMARY

POSITION	2017/2018 <u>Actual</u>	2018/2019 <u>Adopted</u>	2018/2019 <u>Actual</u>	2019/2020 <u>Proposed</u>
Chief Building Official	1.0	1.0	1.0	1.0
Asst. Building Official	1.0	1.0	1.0	1.0
Zoning Enforcement Officer	1.0	1.0	1.0	1.0
Technical Assistant	1.0	1.0	1.0	1.0
Electrical Inspector	0.41	0.41	0.41	0.41
HDC Coordinator	0.40	0.40	0.40	0.40
HDC Commission Clerk	0.06	0.06	0.06	0.06
Clerk II	0.52	0.52	0.52	0.52
ZBA Commission Clerk	0.04	0.04	0.04	0.04
Full-time Equivalent	5.43	5.43	5.43	5.43

PROGRAM: ADMINISTRATIVE SERVICES: Office Supplies

Program Expenses:

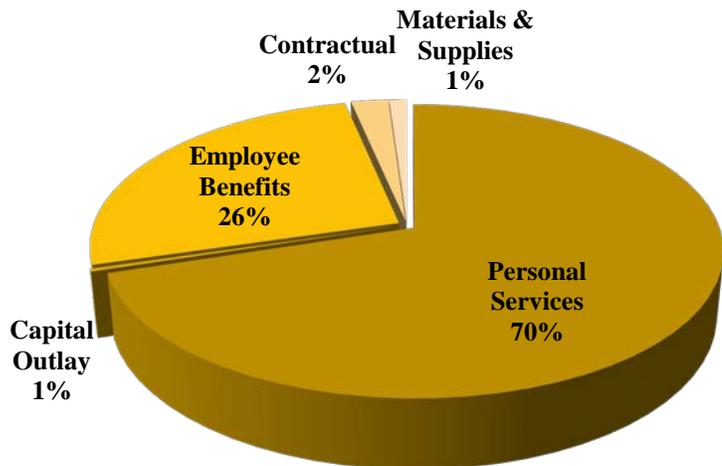
Materials & Supplies	<u>\$2,600</u>
Total	\$2,600



PROGRAM: BUILDING INSPECTION: The Department is responsible for applying the provisions of the State Building Code as it relates to construction, alterations, repair, removal, demolition, integral equipment, use, accessibility and occupancy of buildings and structures. Department Building Inspectors inspect all phases of residential and commercial construction including electrical, mechanical and structural installations and issue Certificates of Occupancy and Certificates of Approval upon job completion. The Inspectors also address all safety issues and hazardous concerns regarding structures within the Town.

Program Expenses:

Personal Services	\$131,933
Employee Benefits	49,362
Contractual	4,275
Materials & Supplies	2,000
Capital Outlay	<u>600</u>
Total	\$188,170



Outcomes:

The Building Department regulates code requirements to protect and serve the Town of Wethersfield residents and the general public to assure their safety, health and welfare.

- Building Inspectors are professional, licensed and certified Building Officials with disciplines in structural, electrical, and mechanical fields. Building Inspectors receive 90 hours of continuing educational training every three

years. There are two full-time and one part-time Building Inspectors. The Building Department also provides technical services to the other Town Departments. The Chief Building Official position functions as a working manager requiring the Official to go out in the field to perform inspections, issue reports, plan review and investigate complaints.

Major Changes / Accomplishments / Outlook:

1. There was an increase in the amount of permits for PV Solar Systems. There were 33 PV Solar Systems in the 2017-2018 fiscal year compared to 23 from July 1, 2018 to January 10, 2019 (current partial fiscal year).
2. By maintaining a high level of efficiency, all necessary inspections for Code compliance are done within 48 hours of request.
3. A new Municipality permitting software has been implemented to replace existing View Permit software. The new software offers more options and better serves the community.
4. This Department reviewed and approved plans for numerous commercial projects including:
 - Ascot Catering, 136 Main St, Interior Renovations
 - Stop & Shop, 1380 Berlin Tpk., EPDM Membrane Roof
 - Seven Eleven, 1881 Berlin Tpk., New Construction 3,733 SF
 - Stop & Shop, 1380 Berlin Tpk., Interior Renovations
 - City Side Inn, 1680 Berlin Tpk., Exterior Renovations
 - AT&T, 100 Executive Sq., Antennas
 - The Borden Project, 1160 Silas Deane Hwy, Interior Renovations to Convert 3 Levels of Offices to Apartments
 - Dolan Dental, 1160 Silas Deane Hwy, Tenant Fit-out on First Floor
 - Hartford Elevator, 1770 Berlin Turnpike, Interior Renovations
 - Former Clearing House, 207 Church St, Interior & Exterior Renovations
 - AT&T, 100 Great Meadow Rd, Antennas
 - Town Oil, 786 Silas Deane Hwy, Solar System
 - The Learning Experience, 88 Executive Sq., New Construction 10,000 SF Day Care Facility
 - Common Area, 100 Great Meadow Rd, Interior Renovations
 - The Borden Project, 1178 Silas Deane Hwy, New Construction 5 Story Building, Retail and Apartments
5. This Department issued Certificates of Occupancy and Certificates of Approval for numerous commercial projects including:
 - Peoples Bank, 1310 Silas Deane Hwy, Interior Renovations
 - Village Apartments, 1500 Berlin Turnpike, Exterior Renovations (Partial)
 - Kaliubon Ramen, 1323 Silas Deane Hwy, Tenant Fit-out
 - Comfort Inn, 1330 Silas Deane Hwy, Interior Renovations
 - Wag Time Play & Stay, 60 Beaver Rd, Interior Renovations
 - Council on Problem Gambling, 7th Floor, 100 Great Meadow Rd, Tenant Fit-out
 - Apartment building, 275 Ridge Rd, New 64 Unit Apartment Building (Partial TCO)
 - Office Building, 239 Silas Deane Hwy, Elevator
 - HHC Primary Care Phase 3, 1025 Silas Deane Hwy, Tenant Fit-out
 - Pasta Vita, 1140 Silas Deane Hwy, Tenant Fit-out
 - Kenney Brimmer Mahoney, Law Offices, 78 Beaver Rd, Tenant Fit-out
 - Ulta, 1051 Silas Deane, Tenant Fit-out,
 - Kay's Jewelry, 1053 Silas Deane Hwy, Tenant Fit-out
 - Plato's Closet, 1055 Silas Deane Hwy, Interior Renovations
 - Community Room, 100 Great Meadow Rd, Tenant Fit-out
 - Tiempo De Cosecha, 48 Silas Deane Hwy, Interior Renovations
 - Key Human Services, 1290 Silas Deane Hwy, Tenant Fit-out
 - Coldwell Banker, 1331 Silas Deane Hwy, Interior Renovations
 - OMS Foods, 1321 Silas Deane Hwy, Tenant Fit-out
 - Extra Space Properties, 50 Olesen Rd, Solar System
 - Peoples Bank, 1380 Berlin Tpke, Interior Renovations
 - St Pauls Evangelical Lutheran, 361-371 Wolcott Hill Rd, Solar System
 - SFIZIO Pizza Store, 70 Wolcott Hill Rd, Interior Renovations
 - The Borden Project. 1160 Silas Deane Hwy, Interior Demolition
 - The Borden Project, 1178 Silas Deane Hwy, Demolish Existing Building (Formerly Fun Zone)

6. To better inform residents and contractors that a final inspection is required to close out all open permits, the Department continues to send out informational notes with all approved permits.
7. Issued a total of 1,022 permits including building, electrical, plumbing, and mechanical permits in fiscal year 2019 (partial year from July 1, 2018 to January 10, 2019) compared to 1,705 from July 1, 2017 to June 30, 2018.
8. The total cost valuation for building, electrical, plumbing and mechanical permits in fiscal year 2019 (partial year from July 1, 2018 to January 10, 2019) is \$13,319,131 compared to \$26,589,392 from July 1, 2017 to June 30, 2018.

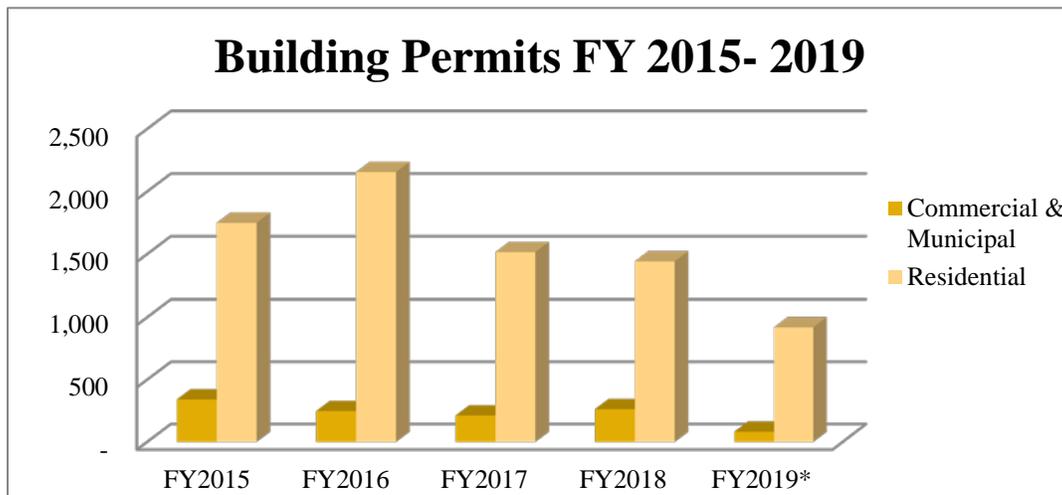
Building Code Enforcement: To protect, preserve and promote public health, safety and welfare by enforcing building code violations deemed to be unlawful, dangerous or unsafe within the provisions of the State of Connecticut Building Codes.

Outcomes:

- The Building Inspectors are authorized to enforce the provisions of the building code which include unsafe structures, working without a permit and stop work orders.

Major Changes / Accomplishments / Outlook:

1. To protect residents and contractors from unsafe conditions, depending on the severity of the hazard, the building inspectors are on call and available seven days a week, 24 hours a day to act immediately to all structure and code issue emergencies.
2. Municipality permitting software allows the inspectors in the field to quickly determine if a current building permit has been issued for an active job site.
3. During routine daily activities, the inspectors continue to monitor construction in the Town for code enforcement violations and illegal non-code compliant structures.
4. Continue to maintain a good working relationship with the fire department, Fire Marshal’s office, and police department regarding emergency and routine code issues.
5. Inspectors are allowed to issue violation notices within a given period of time for specifying when corrective action must be taken.



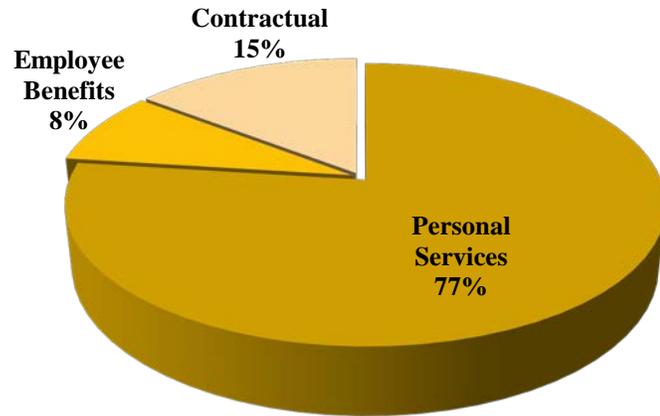
	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19 *</u>
Commercial	341	248	212	263	82
Residential	<u>1750</u>	<u>2,156</u>	<u>1,516</u>	<u>1,442</u>	<u>940</u>
Total	2,091	2,404	1,728	1,705	1,022

*Partial year is from July 1, 2018 to January 10, 2019.

PROGRAM: HISTORIC DISTRICT: Enforce the provisions of the Historic District Regulations to preserve and protect the many exterior architectural and historic features on both residential and commercial properties in the largest Historic District in the State.

Program Expenses:

Personal Services	\$20,010
Employee Benefits	2,115
Contractual	<u>4,007</u>
Total	\$26,132

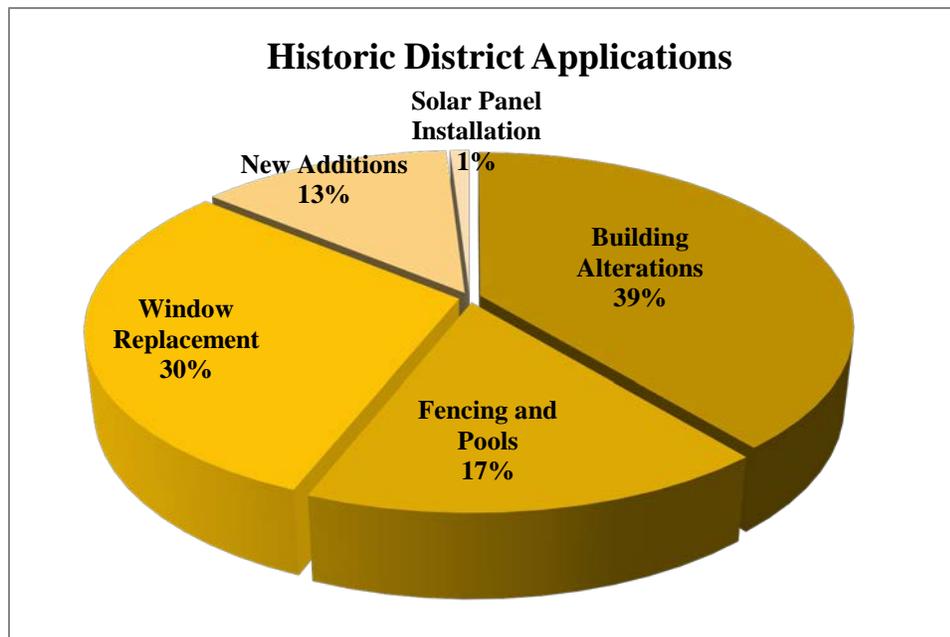


Outcomes:

- Historic District Coordinator works with the residents and Historic District Commission to be sure renovations to residential and commercial properties in the Historic District keep their original features, maintaining the historic appearance of the district. The Historic District Coordinator helps, advises and guides residents and applicants through the Commission’s Certificate of Appropriateness process. The Historic District Coordinator enforces the regulations of the Historic District Commission under General Statute § 7-147. The Historic District Coordinator receives applications, prepares the necessary legal notices, decision letters, Certificates of Appropriateness, agendas and meeting packets for the hearing, all of which are requirements mandated by State Statutes.

Major Changes / Accomplishments / Outlook:

- The Historic District Commission has seen a 90% approval rating for Certificate of Appropriateness applications. This approval rating is due to the Historic District Coordinator’s knowledge of the district and the regulations and the ability to communicate well with applicants.
- The Historic District Commission heard 121 applications and of those, 109 were approved for a 90% approval rating, 3 were denied, 4 were denied without prejudice and 5 were withdrawn. The following chart represents a breakdown of the total Historic District Applications received.



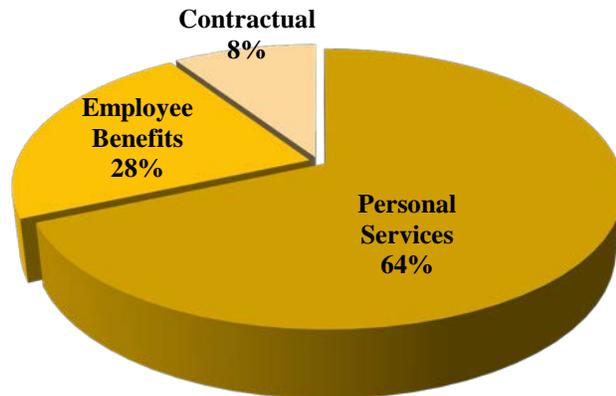
- The Commission continues to review and approve new building materials as they are presented.
- The Historic District Coordinator represented and continues to represent the Commission at meetings for other organizations which shall impact the historic district.

5. The Historic District Coordinator has reached out to the community and has attended meetings as requested by local organizations in an effort to communicate the mission of the Historic District Commission.
6. The Historic District Coordinator has personally welcomed 91 new property owners this year to the historic district through a letter introducing them to the Historic District Commission and advising them of resources available to them before performing any building alterations.
7. The Historic District Commission continues to allow the Historic District Coordinator to have administrative approval allowances for roofing, a/c condenser units, chimney caps, generators and the venting for boiler/furnace replacements. This allows for faster permit approval for the applicant.

PROGRAM: ZONING BOARD OF APPEALS: The Board’s duties are to hear and decide appeals on decisions by the Zoning Enforcement Officer and to vary the Zoning Regulations where the Board feels a literal enforcement of such regulations would result in exceptional difficulty or unusual hardship. This is to ensure that substantial justice will be done and the public safety, health and welfare are secured. The Board also approves locations for auto sales and repairs pursuant to the state statutes. The Board also hears Special Exception applications as required by the Zoning Regulations.

Program Expenses:

Personal Services	\$22,499
Employee Benefits	9,875
Contractual	<u>2,941</u>
Total	\$35,315



Outcomes:

- Staff provides support to the Zoning Board of Appeals. The Zoning Enforcement Officer is the liaison to the Board. The Zoning Enforcement Officer receives applications, prepares the necessary legal notices, decision letters, agendas and meeting packets for the hearing, all of which are requirements mandated by State Statutes.

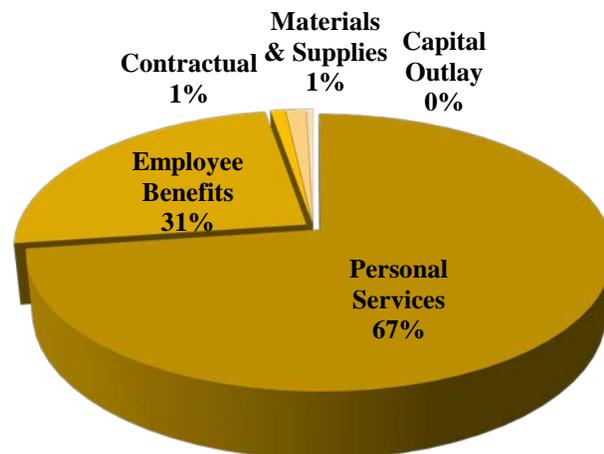
Major Changes / Accomplishments / Outlook:

1. The Board heard 11 applications in 2018. Of the 11 applications heard, 9 were approved and 2 were denied.
2. The Department continues to publish legal notices in the Rare Reminder to save costs.

PROGRAM: ZONING ENFORCEMENT: To administer zoning requirements and enforce the provisions of the Zoning Regulations, including plan reviews to certify compliance with zoning uses, setbacks, height, area, size and coverage to insure public safety, health and welfare are maintained.

Program Expenses:

Personal Services	\$34,547
Employee Benefits	15,823
Contractual	435
Material & Supplies	600
Capital Outlay	<u>200</u>
Total	\$51,605

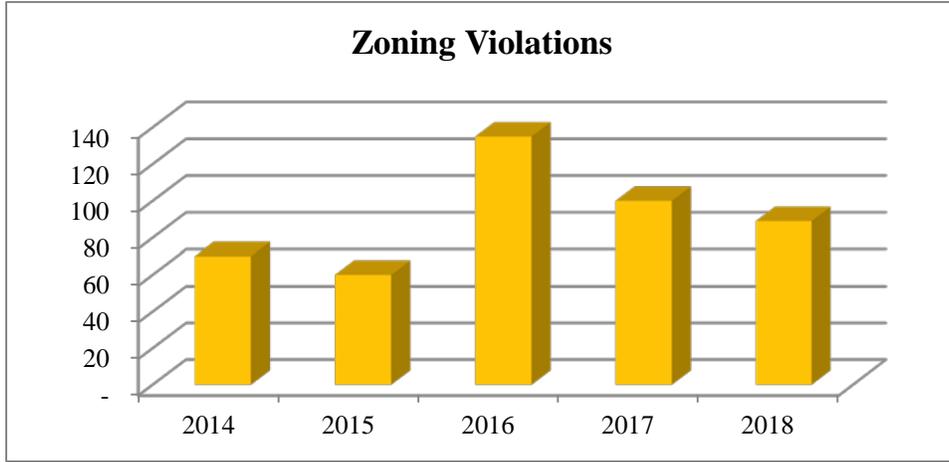


Outcomes:

- The Zoning Enforcement Officer enforces the provisions of the Zoning Regulations and assists Planning & Zoning with Zoning Requirements. The Department is authorized to cause any building, structure, place or premises to be inspected and to order in writing the remedying of any condition found in violation of any provision of the Zoning Regulations.

Major Changes / Accomplishments / Outlook:

1. Perform and complete most Zoning Compliance Plan Reviews within one week of submittal.
2. This Department was able to resolve most zoning violations within fifteen days.
3. The following chart represents the total number of Zoning Violations from previous years.
4. Brochures were created for typical zoning projects for the public to easily access information.



Zoning Enforcement Officer:

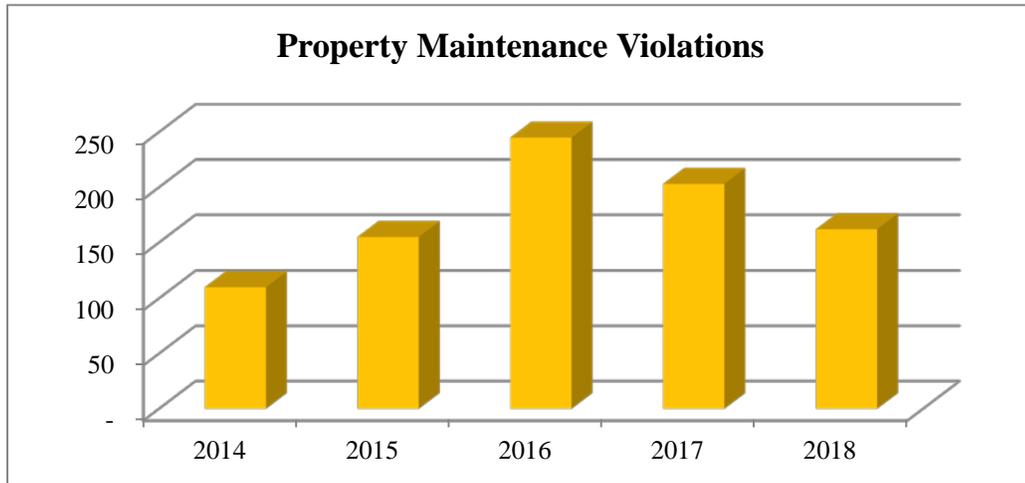
The Zoning Enforcement Officer (ZEO) is responsible for administering and enforcing all zoning requirements and also acts as liaison to the Zoning Board of Appeals. The ZEO also assists the Planning Department. The ZEO works under the supervision of the Town Manager’s office. The ZEO effectively:

- Provides a proactive approach to enforcing the Zoning Regulations and Town Ordinances to resolve violations originating from both public complaints and regular field inspections.
- Provides a thorough and timely review of all land use permit applications and issues approvals when found to be Code compliant.
- Provides a higher level of customer service in regards to answering zoning questions and assisting the public with specific zoning requirements.
- Works closely with Planning & Zoning to review, research and revise areas of the Zoning Regulations that require updating.

Property Maintenance / Blight:

To further improve the quality of life in the Town of Wethersfield, the ZEO also acts as the Property Maintenance Officer (PMO). The PMO is responsible for enforcing the Town Ordinance on property maintenance and blighted properties. This Ordinance is in place to maintain and preserve the beauty of the neighborhoods and to allow for control of blighted properties.

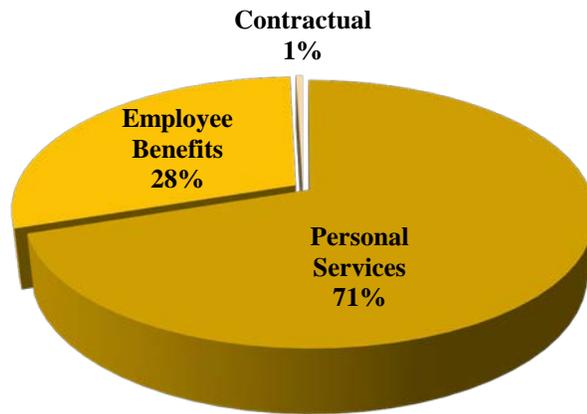
- Properties in town that are not in compliance are inspected and letters are sent to remedy any found violations.
- During the spring and summer months, this Department deals with tall grass, and works with other property maintenance issues throughout the year including unregistered vehicles, garbage/trash improperly stored or accumulated on the property along with dilapidated fences and vacant properties that are not being maintained.
- This Department was able to resolve most property maintenance violations within fifteen days or less.
- The following chart represents the total number of Property Maintenance Violations for the previous years.



PROGRAM: CUSTOMER SERVICE: Provide customer service to residents, contractors, developers, architects and engineers and other Town Agencies and Commissions on permits and programs handled by this Department.

Program Expenses:

Personal Services	\$ 96,709
Employee Benefits	38,710
Contractual	<u>600</u>
Total	\$136,019



Outcomes:

- Customer service is one of the top priorities of the Department. The Building Department provides a high level of service that contractors and our residents consider to be essential and valuable including a “One Stop Permit Process” along with technical advice from the Building Inspectors to assist customers with their permit application. This process allows for improved customer satisfaction and faster permit turnaround time.

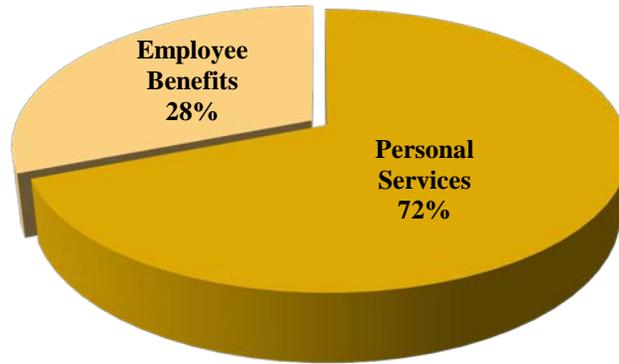
Major Changes / Accomplishments / Outlook:

1. The Department continues to focus on customer service by having continued assistance in the office during the open hours of Town Hall.
2. A Building Inspector is available to assist residents for inspections or building code related questions before 8:00 a.m. where it would cause a hardship for the resident to wait for an inspection during our normal inspection hours.
3. Building permit applications have been redesigned to now include email addresses to increase efficiency.
4. To increase permit turnaround time and reduce postage costs, most building permits continue to be digitally sent to homeowners and contractors.
5. The Department continues to update the Building Department portion of the town website. With new code adoption, the website updates provide new information and code changes to our customers.
6. Currently working on installing Muncity’s online permitting software. This will allow the residents and contractors the convenience of applying for permits online without having to come to the office.

PROGRAM: PLAN REVIEW: Review all permit applications for compliance with the State Building Code.

Program Expenses:

Personal Services	\$ 85,014
Employee Benefits	<u>33,022</u>
Total	\$118,036



Outcomes:

- Prior to the issuance of any permit, the Building Department reviews all permit applications, plans and related information to assure that all projects are code-compliant prior to the start of any construction. Most plans are reviewed and acted upon within two weeks. All plans must be reviewed and acted upon within 30 days of submittal.

Major Changes / Accomplishments / Outlook:

1. The Department continues to implement a new cost evaluation worksheet for new home construction. This allows for an accurate estimated cost value at the time of permit application.
2. Review and issue permits, Certificates of Occupancy, and Certificates of Approval on job completion.
3. Use and maintain current code review check-off sheets while performing large plan reviews.
4. In an effort to be current with International Building Code Standards, the State has now adopted the 2018 Connecticut Building Code.
5. Follow up in a timely fashion with architects, engineers and contractors to determine code-compliant corrective actions.
6. Perform plan reviews and process 95% of all permit applications within two weeks of submittal.
7. A new detailed application was created to be filled out in addition to the regular building permit application for new home construction. This application allows the person pulling the permit to include all extra items, i.e. decks, gas fire inserts, finished basements, etc. that are being installed while constructing the new house. Building files will now show accurate information regarding everything included in the original Certificate of Occupancy.
8. Certificate of Approvals are now sent to the owner of the property to confirm all inspections have been completed and the permit is closed.

2019-2020 Proposed Budget with Expenditure History

BUILDING INSPECTION & ZBA

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
PERSONAL SERVICES							
SAL/WAGES	263,106	328,129	341,099	360,260	346,914	374,665	388,712
OVERTIME	-	285	842	458	63	2,000	2,000
	263,106	328,414	341,941	360,718	346,978	376,665	390,712
EMPLOYEE BENEFITS							
FICA/LIFE	16,562	21,875	22,662	23,922	23,045	25,944	27,043
HEALTH INS	54,055	76,381	78,858	65,985	71,622	76,187	65,068
PENSION	18,659	18,613	20,311	25,557	28,631	32,977	36,539
DC PENSION	1,529	5,452	2,128	6,164	6,246	9,193	10,185
WC PREM	1,534	2,551	2,587	4,207	5,277	5,406	10,072
	92,339	124,872	126,546	125,835	134,820	149,707	148,907
CONTRACTUAL							
COPY - EXT	1,050	1,080	1,099	734	902	1,100	1,100
LEGAL AD	3,097	4,385	4,385	5,300	5,100	5,433	5,733
CONF/TRAIN	2,868	3,571	3,950	2,999	3,842	3,925	3,925
SUPPORT SV	300	294	288	144	-	300	300
OFF MCH SV	620	673	902	153	1,085	1,200	1,200
	7,935	10,003	10,624	9,330	10,929	11,958	12,258
MATERIALS & SUPPLIES							
CLOTHING	1,283	1,570	2,250	1,765	2,357	2,600	2,600
OFFICE SUP	2,377	2,302	2,483	2,347	2,451	2,600	2,600
	3,660	3,872	4,733	4,112	4,808	5,200	5,200
CAPITAL OUTLAY							
EQUIPMENT	479	4,749	795	176	730	800	800
	479	4,749	795	176	730	800	800
Totals:	367,519	471,910	484,639	500,171	498,265	544,330	557,877



PUBLIC SAFETY

Police Department

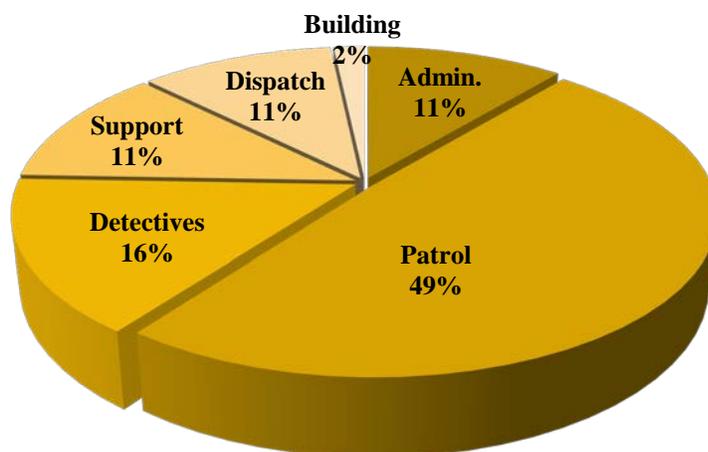
MISSION STATEMENT:

Members of the Wethersfield Police Department will deliver effective, responsible law enforcement and community based services to all citizens of the Town in a professional manner and will partner with the community to make Wethersfield a better place to live, visit, raise a family and conduct business.

DEPARTMENT DESCRIPTION:

Members of the Wethersfield Police Department are responsible for 24-hours a day, 365 days a year of ongoing police presence and services. The Police shall be responsible for the preservation of the public peace; prevention of crime, apprehension of criminals; regulation of traffic; protection of rights of persons and property; animal control and enforcement of the laws of the state and the ordinances of the town and all rules and regulations made in accordance therewith. Major programs within the Police Department include the Administrative Services Bureau, Patrol Bureau, Support Services Bureau, Detective Bureau, Dispatch and Building.

PROGRAM	BUDGET AMOUNT	PERCENT
Office of the Chief/ Administrative Services Division	\$1,117,618	11%
Patrol Division	4,788,888	49%
Detective Division	1,592,825	16%
Support Services Division	1,092,420	11%
Dispatch	1,111,807	11%
Building	193,911	2%
Total	\$9,897,469	100%



PERSONNEL DATA SUMMARY

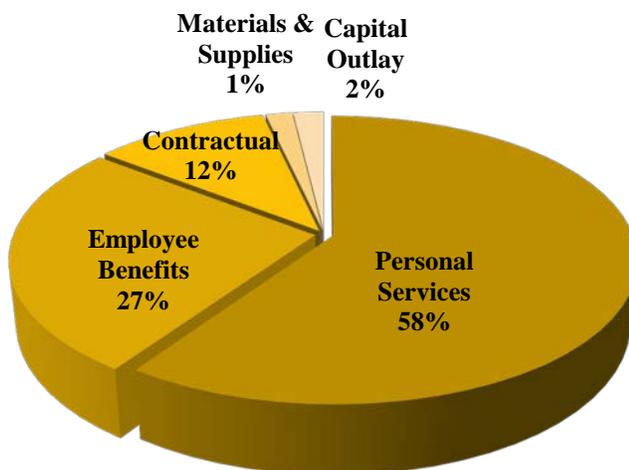
POSITION	2017/2018	2018/2019	2018/2019	2019/2020
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>
Police Chief	1.0	1.0	1.0	1.0
Lieutenant	4.0	4.0	4.0	4.0
Sergeant	7.0	7.0	7.0	7.0
Patrol Officer	36.0	36.0	36.0	36.0
Operations Analyst	1.0	1.0	1.0	1.0
Secretary/Mgr.	1.0	1.0	1.0	1.0
Clerk III	1.0	1.0	1.0	1.0
Police Records Specialist	1.0	1.0	1.0	1.0
Dispatcher	9.0	9.0	9.0	9.0
Animal Control Officer	0.0	0.0	0.0	0.0
Full-time Equivalent	61.0	61.0	61.0	61.0
Part-Time				
Animal Control Officer (pt)	.88	.88	.88	.88
School Crossing Guards	4.83	4.83	4.83	0
Full-time Equivalent	5.71	5.71	5.71	.88

Overtime				
Full-time Equivalent	4.60	4.60	4.60	4.60
FTE SUMMARY				
Full-Time	61.00	61.00	61.00	61.00
Part-Time	5.71	5.71	5.71	.88
Overtime	4.60	4.60	4.60	4.60
Attrition	(.50)	(.50)	(.50)	(.50)
TOTAL	70.81	70.81	70.81	65.98

PROGRAM: OFFICE OF THE CHIEF/ADMINISTRATIVE SERVICES DIVISION: The Office of the Chief of Police is responsible for setting policy, developing standards, discipline, labor relations and contract negotiations consultation, resolving grievances, legislative relations, public relations, custodian of the records, permits and licenses, care and custody of property, and judicial relations including court liaison and long-range strategic planning. The Administrative Services Bureau is comprised of a Records Unit, Planning and Research Unit and a Staffing/Budget Unit. The Administrative Services Division is responsible for statutorily maintaining and distributing accurate records, Police facility management, maintaining state and national accreditation, management of the Town's false alarm program to include billing, maintaining proper police and dispatch staffing levels, coordination of entry-level and promotional examinations and all Police-related purchasing and billing.

Program Expenses:

Personal Services	\$ 649,682
Employee Benefits	302,611
Contractual	133,570
Materials & Supplies	13,375
Capital Outlay	18,380
Total	\$1,117,618



Outcomes:

- To maintain accurate records and information to assist sworn staff in completing their duties and to implement processes and systems that assist in the overall management of the Department.
- Respond to all records requests from members of the public, private companies, state agencies and other law enforcement agencies in a timely manner and according to State Statute.
- Maintain state and national accreditation which can limit the agency's liability and risk exposure because it demonstrates that internationally recognized standards for law enforcement have been met. The standards are verified by a team of independent outside CALEA trained assessors every four years.
- Maintain full staffing levels thereby reducing overtime and increasing contact and communication with community.
- Manage false alarm program which is based on Chapter 50 of the Town Ordinances. Alarm owners are monitored for registration of alarms and false alarm incidents.
- Coordination, creation and distribution of the Department monthly report informing Council, Town Manager, staff and citizens of monthly activities including crime and enforcement statistics.

Major Changes / Accomplishments / Outlook:

The department continues to receive benefits from the Department of Justice, Bullet Proof Vest Partnership program in the amount of \$6,450. The department also received \$10,000 for the local Jag Grant, Distracted Driving Grant of \$20,000 and \$110,853 for the Body Cam Grant.

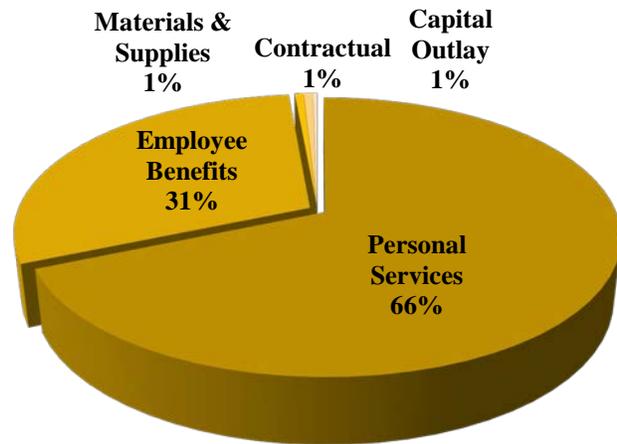
In 2018, the ASB Records Unit completed over 1,500 records requests. Approximately 1,173 infractions tickets and motor vehicle summonses were entered in the Department Records Management System along with the appropriate dispositions. In 2018 the Records Unit began taking records requests via email. This service streamlines the ability to request any record, which ultimately reduces staff time. After responding to over 649 alarms, over 1,068 items of correspondence were mailed in accordance with the Town False Alarm Ordinance.

The Capitol Region Emergency Services Team responded to four critical incidents in 2018. Two occurred in Manchester for high risk arrest warrants. Another high risk arrest warrant occurred in Enfield. The last incident was providing protection to the public and runners at the Manchester Road Race on Thanksgiving Day.

PROGRAM: PATROL DIVISION: The Patrol Division provides twenty-four hour, seven days a week, continuous police emergency service. The Patrol Division is responsible for maintaining order, general preventative patrol, criminal investigations, motor vehicle accident investigation, motor vehicle enforcement, medical emergency response, traffic control, selective patrol, directed patrol, bicycle patrol, K-9 Unit, crime scene management, criminal law enforcement and community relations.

Program Expenses:

Personal Services	\$3,178,015
Employee Benefits	1,541,613
Contractual	27,900
Materials & Supplies	27,650
Capital Outlay	13,710
Total	\$4,788,888



Outcomes:

- To promote the safety of the community and a feeling of security among the citizens through the effective deployment of patrol officers and response to citizen calls for service.

Major Changes / Accomplishments / Outlook:

The following statistics are from 2018 with the corresponding increase/decrease from 2017:

Motor Vehicle Stops	3,516 (14% increase)	Operating without Insurance	370 (50% increase)
DWI Arrests	87 (45% increase)	Criminal Arrests	770 (3% decrease)
Infractions/MV Summons	1,249 (10% increase)	Operating under Suspension Arrests	316 (46% increase)
Incident Reports Written	3,130 (5% increase)	Accident Reports Written	734 (7% increase)
Parking Tags	984 (89% increase)	Calls for service	20,637 (3% increase)

The Department celebrated this fiscal year’s annual “National Night out Fight against Crime” at Mill Woods Park on August 7, 2018. Many residents attended the celebration. Also taking part in the event were personnel from the Wethersfield Volunteer Fire Department, the Wethersfield Fire Marshal’s office, and Wethersfield Volunteer Ambulance Association. “National Night Out” is a nationwide program that is celebrated the same night throughout the country to recognize a united fight against crime. This is a great community event that allows residents to get to know the police officers on a more personal level.

In 2018 the Mid-State Accident Reconstruction Squad responded to a total of nine incidents including eight motor vehicle collisions and one criminal investigation. As a result of these incidents in the five towns there were two fatalities and four serious injury occurrences. The one criminal investigation involved a motor vehicle pursuit of a stolen vehicle being struck from behind while conducting a motor vehicle stop. Three collisions involved pedestrians.

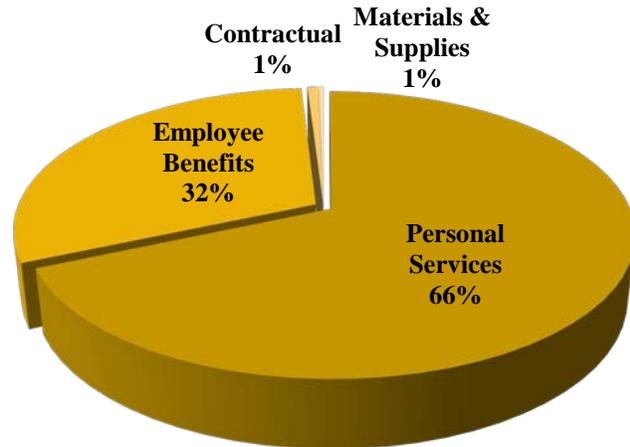
The Department has maintained a Canine Unit since 2003. The two canines, Canine Marley and Canine Jax, are both assigned to patrol and have been used both in town and throughout the region for evidence recovery, tracking and narcotics detection.

PROGRAM: DETECTIVE DIVISION: The Detective Division includes criminal investigations, juvenile investigations, employment backgrounds, miscellaneous investigations, intelligence and informant registration, narcotics, vice, organized crime, interagency liaison, fingerprinting, crime scene management and crime prevention programs. The Detective Division is responsible for the investigations on most major/felony crimes, including burglaries, robberies, serious injury assaults and identity theft/fraud

complaints. The Detective Division also includes the School Resource Officers assigned to Wethersfield High School and Silas Deane Middle School and participation in the Mid-State Narcotic Task Force responsible for narcotic enforcement in the towns of Rocky Hill and Wethersfield, Capitol Region Emergency Services Team (Tactical) and Community Support Services to include identity theft presentations, bank robbery presentations and student safety presentations.

Program Expenses:

Personal Services	\$1,048,783
Employee Benefits	529,242
Contractual	10,800
Materials & Supplies	4,000
Total	\$1,592,825



Outcomes:

- To apprehend criminals and solve crimes through effective criminal investigations.
- To prevent crimes by providing citizens with information on reducing identity thefts and fraud complaints.
- To assume the investigative lead on most major/felony crimes to include homicides, burglaries, robberies, serious injury assaults and identity theft/fraud complaints.
- To provide citizens with information on reducing identity thefts, crimes against persons and crimes against property.
- To relieve the Patrol Division from responding to the high school and middle school to investigate criminal activity and make arrests.
- To help high school and middle school staff members in resolving conflicts that could escalate to criminal activity.
- To educate the students as to what the police do and what they can do to become good, responsible citizens.
- To bridge the gap that naturally exists between the youths and the police.

Major Changes / Accomplishments / Outlook:

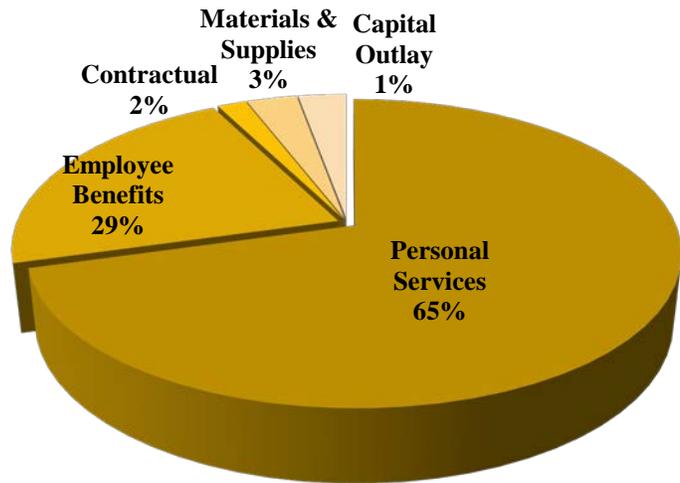
In 2018, the Detective Division investigated 205 cases, 91 of which were felonies, and cleared 14 by arrest. There are active arrest warrants on file for an additional 11 felony cases. Sixty-six felonies are open and still under investigation. There were 48 incidents investigated that were classified as not having been crimes or were assists to other agencies.

The High School Resource Officer investigated 286 incidents, requiring 16 reports of criminal activity or some other type of incident requiring an investigation. There were seven arrests made at the high school in 2018. The Middle School Resource Officer investigated 184 incidents.

PROGRAM: SUPPORT SERVICES DIVISION: The Support Services Division is responsible for prisoner transportation, property held, evidence, abandoned motor vehicles, animal control, photography, major accident investigation, scofflaw enforcement, directed patrol, communications, community relations, DARE, school bus safety, pedestrian safety, bicycle safety, the holding facility, selective enforcement, inspections, special events, motorcycle unit and the Training Unit. The Support Services Division includes management and training of the twenty-one school crossing guards as well as the Department Training Unit. The Training Unit is responsible for the coordination of certification and training of sworn personnel as well as Dispatch personnel. The Support Services Bureau also includes supervision of the four part-time Animal Control Officers (two are Newington).

Program Expenses:

Personal Services	\$ 715,580
Employee Benefits	317,055
Contractual	22,460
Materials & Supplies	31,275
Capital Outlay	<u>5,550</u>
Total	\$1,092,420



Outcomes:

- To provide services to the Department and citizens that allow for the successful delivery of Police Services.
- Conduct traffic/speed surveys of areas identified by citizens and officers for possible traffic issues.
- Coordinate selective traffic enforcement of areas identified as traffic problems.
- Ensuring a proper and secure property room responsible for the recording and storage of all found property, evidence and contraband.
- Conduct serious motor vehicle accident investigations.
- Provide Animal Control services to the Towns of Wethersfield and Newington.
- Conduct various community programs, such as DARE, tours of the Police Department and Citizens Police Academy.

Major Changes / Accomplishment / Outlook:

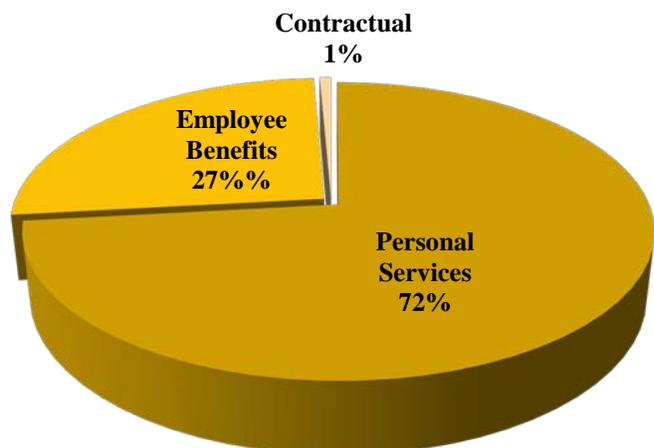
The following statistics are from 2018 with the corresponding increase/decrease from 2017:

Animal Control Calls	537 (11% decrease)	Dogs Impounded	64 (10% increase)
Prisoners Transported to Court	143 (3% increase)	Evidence Processed	455 cases (3% decrease)
Traffic Speed/Surveys Completed	29 (26% increase)	Selective Enforcement	393 (31% increase)
Child Safety Seat Installations	87 (37% decrease)		

PROGRAM: DISPATCH: The Wethersfield Police Department is a Public Safety Answering Point (PSAP) and is required to be staffed to answer both emergency and non-emergency calls, as well as dispatch police, fire and EMS personnel. Dispatcher duties and responsibilities include receiving incoming calls, obtaining essential data, evaluating the situation and initiating the appropriate response by police, fire, EMS personnel or other agencies. Staff dispatches police, fire, emergency medical services personnel via the radio system and maintains related records of response and activity; prepares the daily activity log for the Police Department, coordinates radio communications between Police, Connecticut State Police, other law enforcement agencies and other agencies as needed; uses computer terminal to input, retrieve, and transmit information from NCIC and COLLECT systems, maintains Division's notification and tow logs and various files of reference for police personnel, monitors prisoner cells by internal video, audio and alarm systems, types and prepares files, records and court forms as directed.

Program Expenses:

Personal Services	\$ 801,414
Employee Benefits	304,893
Contractual	<u>5,500</u>
Total	\$1,111,807



Outcomes:

- To provide the public safety answering point (PSAP) for all citizen calls for service and dispatching of police, fire and ambulance.

Major Changes / Accomplishments / Outlook:

The following statistics are from 2018 with the corresponding increase/decrease from 2017:

E-911 Calls received	10,115 (0.2% increase)	WVAA Dispatched Calls	975 (4% increase)
Aetna Dispatched Calls	2,944 (11% decrease)	WVFD Dispatched Call	683 (14% increase)

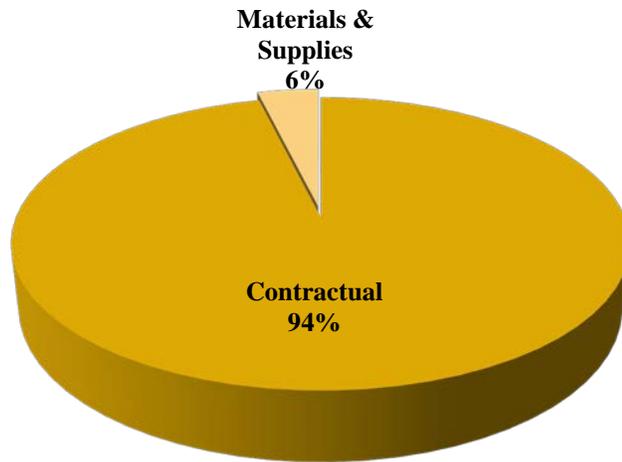
Dispatch personnel continue to assist Information Technology and Harris personnel in correcting problems in the system; much progress has been made since inception.

The Next Generation Viper 911 system has been installed and continues to receive upgrades by the State.

PROGRAM: BUILDING: The Wethersfield Police Department occupies a modern, 27,000 square-foot facility located at 250 Silas Deane Highway. Constructed in 2002 and occupied since February 2003, the building is utilized on a twenty-four hour basis, 365 days a year. The building contains the PSAP answering point, office space for all four Department divisions, a booking and holding facility as well as current computer hardware designed to meet the Department’s needs.

Program Expenses:

Contractual	\$182,551
Materials & Supplies	<u>11,360</u>
Total	\$193,911



Outcomes:

- To provide for the professional upkeep and maintenance of the Police Building for Police personnel as well as community groups utilizing the Police Community Room.

Major Changes / Accomplishments / Outlook:

The Police Community Room was utilized 395 times by community groups, Town and State agencies in 2018.

2019-2020 Proposed Budget with Expenditure History

POLICE DEPARTMENT

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
PERSONAL SERVICES							
SAL/WAGES	4,920,620	5,109,581	5,374,999	5,538,270	5,579,867	5,868,573	5,737,000
OVERTIME	483,930	497,941	527,141	603,279	669,275	656,274	656,474
	5,404,550	5,607,522	5,902,140	6,141,549	6,249,143	6,524,847	6,393,474
EMPLOYEE BENEFITS							
FICA/LIFE	159,512	161,912	167,041	194,570	191,603	171,469	166,153
HEALTH INS	712,501	794,183	919,868	951,912	860,381	904,522	1,064,700
PENSION	1,187,286	1,219,554	1,173,086	1,119,676	1,288,887	1,315,482	1,435,254
DC PENSION	60,667	66,975	77,056	84,428	95,545	93,990	98,654
WC PREM	136,135	181,581	175,320	186,873	195,036	192,756	230,653
	2,256,101	2,424,205	2,512,371	2,537,459	2,631,452	2,678,219	2,995,414
CONTRACTUAL							
COPY - INT	-	-	-	-	-	-	-
COPY - EXT	1,816	1,709	2,258	851	618	3,000	2,550
CONF/TRAIN	20,138	17,758	14,367	16,264	21,027	32,425	34,245
PROF SERV	26,394	25,716	9,014	15,669	12,560	24,400	26,050
SUPPORT SV	106,471	104,637	98,636	52,796	61,329	66,095	66,965
CUSTODIAL	27,281	26,800	27,604	29,505	28,880	30,241	30,241
LAUNDRY	26,526	26,986	27,250	28,450	28,335	29,350	29,350
POSTAGE	1,660	1,125	1,145	1,245	1,319	2,000	2,000
WATER	1,563	1,767	2,054	2,816	2,411	3,155	2,900
ELECTRIC	69,503	66,658	65,419	71,100	72,555	71,315	88,260
GAS	14,272	11,034	7,940	11,113	12,428	11,170	16,200
OFF MCH SV	10,490	10,637	12,062	3,761	11,050	27,350	40,870
REP & MAINT	31,208	33,962	26,810	24,148	35,784	42,610	43,150
	337,322	328,789	294,559	257,718	288,294	343,111	382,781
MATERIALS & SUPPLIES							
HEAT OILS	-	620	1,256	279	548	-	-
AGCY SUPL	28,690	17,460	33,345	17,474	26,841	35,835	34,275
CLOTHING	22,319	4,962	21,718	22,172	12,956	25,250	25,050
CHEM SUPL	2,829	2,757	1,267	2,184	823	2,850	2,875
BLDG SUPL	9,027	14,767	15,628	9,044	7,433	6,360	11,360
OFFICE SUP	11,771	15,477	14,155	16,754	11,873	18,000	13,000
OTHER SUPL	3,480	1,133	2,942	577	970	2,000	1,600
	78,116	57,176	90,311	68,484	61,443	90,295	88,160
CAPITAL OUTLAY							
IT EQ/SOFT	21,111	18,073	18,575	24,661	19,635	19,370	17,280
EQUIPMENT	9,901	8,827	12,504	8,593	9,173	45,475	17,260
FURNSHNGS	195	1,248	1,535	1,832	1,584	2,825	3,100
	31,207	28,148	32,614	35,086	30,392	67,670	37,640
Totals:	8,107,296	8,445,840	8,831,995	9,040,296	9,260,724	9,704,142	9,897,469



PUBLIC SAFETY

Town Wide Radio System

MISSION STATEMENT:

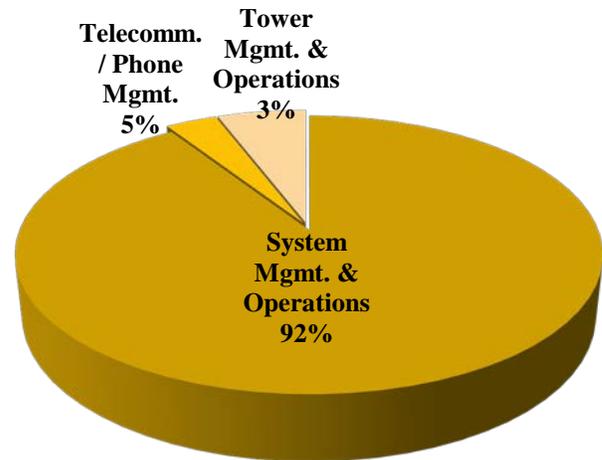
Under the direction and management of the Town Manager’s Office and the users’ group, to provide a high quality and consistently reliable 800 MHz trunked radio system to enable the Town’s first responders, Town Government and Board of Education to communicate and accomplish their goals and objectives.

DEPARTMENT DESCRIPTION:

In January 2015, the Town transitioned from an outdated Motorola trunked radio system to a Harris P25 trunked radio system for all Town agencies including Police, Fire, Ambulance, Public Works, Town Government and Board of Education. Final acceptance of the new system was made in April 2017. Fixed equipment has a one year warranty period from the date of acceptance, while user terminal equipment has a two year warranty coverage. Therefore, as of April, 2019 the warranty period for terminal equipment will expire and paid maintenance coverage under the terms of the acquisition contract will start. Requested in the new fiscal year, are a replenishment of the spare mobile and portable radio inventory (which has been depleted in the more than four years since installation), a replacement of the logging recorder which partially dates to the old Motorola radio system, and continued minor tower site equipment improvements.

The Town Wide Radio System is comprised of three programs: Town Wide Radio System Management & Operations, Tower Management and Operations, and Telecommunications Management.

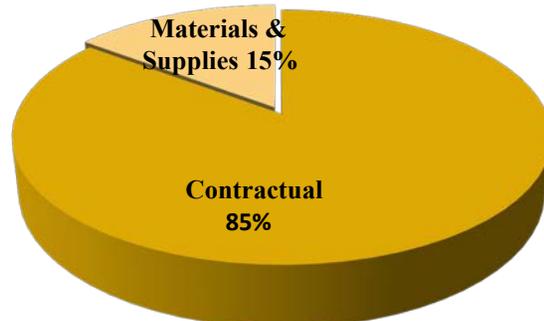
PROGRAM	BUDGET AMOUNT	PERCENT
Radio System Management & Operations	\$353,898	94%
Tower Management & Operations	10,800	2%
Telecommunications Management	18,600	4%
Total	\$383,298	100%



PROGRAM: RADIO SYSTEM MANAGEMENT & OPERATIONS: This program maintains the new Town Wide six-channel, 800 MHz trunked town-wide P25 (digital) radio system, with several regional conventional channels. This system also allows for integrated regional radio communications with other local and State agencies to include police and fire, and those of some surrounding towns.

Program Expenses:

Contractual	\$301,598
Materials & Supplies	52,300
Total	\$353,898



Outcomes:

Provide a reliable radio system that is available at all times for the Town’s first responders as well as Town government and the Wethersfield Public Schools.

- Maintain in good working order, the 375+ subscriber units including portable radios, mobile radios and control stations.

Major Changes / Accomplishments / Outlook:

The inventory of spare radios has been depleted because of the deployment of new Town vehicles, new personnel hires, and issuance of radios to staff who were previously not assigned radios. Restoration of a semi-adequate pool of spares is budgeted. Just as the XG-75 model was phased out and replaced by XL-200P portable radios, the XG-25 models will be end-of-lived soon. A staged replacement of these portable radios with the XL-185P is proposed to start in the 2019-20 fiscal year. In addition, the shelter UPS units were end-of lived in December, 2018, and the replacement of the first of those units is proposed.

PROGRAM: TOWER MANAGEMENT & OPERATIONS: This program manages the two Town-owned radio towers and shelters as well as two rented radio towers and shelters located at Executive Square and in Newington. The third transmit/receive site (Executive Square) was added with the installation of the new radio system. Management expenses include electricity and rental fees as well as shelter and site improvements. Revenues brought in from private wireless communication companies located on Town-owned towers offset a great portion of the Town Wide Radio System costs. With the consolidation of cellular providers over the past few years, the market for site rentals has dropped recently, leading two providers to negotiate new rental agreements

Program Expenses:

Contractual	<u>\$10,800</u>
Total	\$10,800



Outcomes:

- Maintain structural integrity of Town radio towers and shelter structures (which house transmit and receive components) that are a critical part of the Town Wide Radio System infrastructure.
- Maximize rental income for the use of space at Town-owned tower sites.

Major Changes / Accomplishments / Outlook:

Several commercial cellular service providers again made modifications to equipment mounted on both Town-owned radio towers located at 23 Kelleher Court, and at 250 Silas Deane Highway. These modifications were done at no cost to the Town of Wethersfield.

PROGRAM: TELECOMMUNICATIONS MANAGEMENT: This program was established to centralize and coordinate telecommunications services and equipment for Town Departments, and the Town's fiber network, which services voice, data, radio and video communications. The replacement of the Town's aged telephone system – an over thirty-year old private branch exchange (PBX) -- with a voice over IP (VoIP) telephone system is scheduled for the summer.

Program Expenses:

Contractual	<u>\$18,600</u>
Total	\$18,600



Outcomes:

- Design and purchase a new technology telephone system that will improve communications among and between Town departments and the public.

Major Changes / Accomplishments / Outlook:

Acquisition, configuration and installation of a new VoIP telephone system to replace the current PBX will take place in the new fiscal year. Upgraded power-over-ethernet (PoE) data switches installed in communications closets over the past year were necessary prerequisites for the phone system upgrade.

2019-2020 Proposed Budget with Expenditure History

TOWN WIDE RADIO SYSTEM

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
CONTRACTUAL							
CONF/TRAIN	386	-	-	-	(0)	6,200	7,700
PROF SERV	67,684	93,711	67,056	66,060	62,370	67,500	67,500
SUPPORT SV	103,893	23,954	1,213	912	25,833	143,000	180,000
ELECTRIC	8,102	13,005	15,590	21,419	16,348	14,100	14,000
PUB CONTRB	-	-	-	21,903	22,689	23,448	23,448
REP & MAINT	21,147	28,233	33,634	37,501	38,673	37,150	38,350
	201,212	158,903	117,493	147,795	165,913	291,398	330,998
MATERIALS & SUPPLIES							
AGCY SUPL	-	3,877	18,174	23,685	30,150	28,550	52,300
OFFICE SUP	2,288	386	-	-	-	-	-
	2,288	4,263	18,174	23,685	30,150	28,550	52,300
Totals:	203,500	163,166	135,667	171,480	196,063	319,948	383,298



PUBLIC SAFETY

Fire Marshal

MISSION STATEMENT:

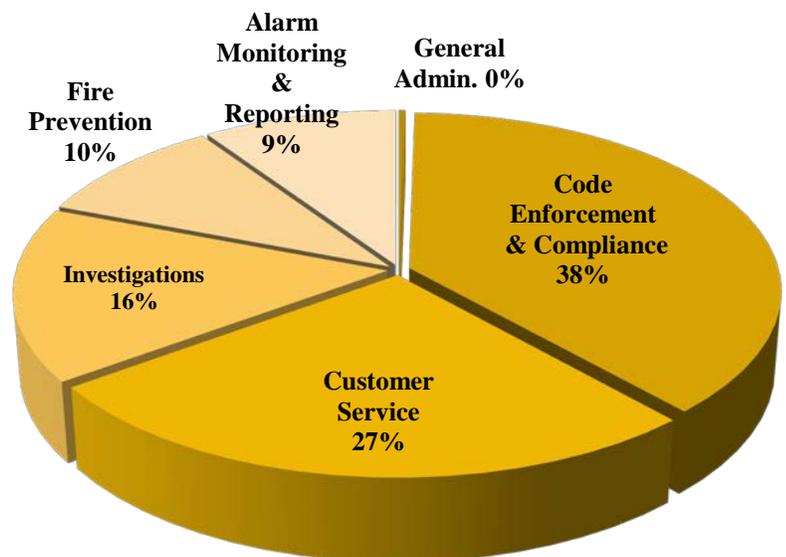
The Fire Marshal's Office provides fire prevention and protection through the enforcement of the Connecticut Fire Safety Code, Connecticut Fire Prevention Code, Connecticut General Statutes, Town Ordinances, and through the investigation of fires and explosions.

DEPARTMENT DESCRIPTION:

The Fire Marshal is responsible for the investigation of the cause, origin, and circumstances of all fires and explosions in Town; inspection of all buildings in accordance with Section 29-305 of the Connecticut General Statutes; review of plans for new construction and renovations of commercial and residential properties; collection and monitoring of all information on hazardous materials in Town; inspection of all new one- and two-family homes for smoke detectors; conducting fire prevention programs in the schools, for the elderly through home inspection, and at public gatherings; enforcement of the Alarm Registration Ordinance; and enforcement of the Fire Hydrant Ordinance. The department is made up of five programs:

1. **Code Enforcement & Compliance:** Includes code inspections, licensing inspections, and testing of fire protection equipment to assure for fire safety and compliance with codes.
2. **Customer Service:** Includes code consultations, mandated hazardous material reporting, plan reviews, legal matters, and questions from the public and contractors on fire safety and fire code issues.
3. **Investigations:** Includes the cause and origin determination of all fires and explosions, and investigating the cause of hazardous materials incidents and other hazardous conditions in public buildings.
4. **Fire Prevention:** Includes providing timely information to the public on fire safety matters, educating the public on fire safety and the installation of smoke and carbon monoxide detectors in single-family homes.
5. **Alarm Monitoring and Reporting:** Includes supervising and testing of the Town's fire alarm monitoring system, administrating Firehouse Software, and processing fire incident reports for submission to the federal government and State of Connecticut.

PROGRAM	BUDGET AMOUNT	PERCENT
General Administrative	\$ 650	0%
Code Enforcement & Compliance	79,098	38%
Customer Service	55,289	27%
Investigations	32,886	16%
Fire Prevention	19,783	10%
Alarm Monitoring and Reporting	19,647	9%
Total	\$207,353	100%



PERSONNEL DATA SUMMARY

POSITION	2017/2018 <u>Actual</u>	2018/2019 <u>Adopted</u>	2018/2019 <u>Actual</u>	2019/2020 <u>Proposed</u>
Fire Marshal	1.0	1.0	1.0	1.0
P.T. Deputy Fire Marshal and Inspector	0.52	0.52	0.52	0.52
P.T. Temp. for Fire Insp/Fire Watch	0.04	0.04	0.04	0.04
Full-time Equivalent	1.56	1.56	1.56	1.56

PROGRAM: GENERAL ADMINISTRATIVE:

Office Supplies

Program Expenses:

Materials & Supplies	<u>\$650</u>
Total	\$650



PROGRAM: CODE ENFORCEMENT & COMPLIANCE: Per Connecticut General Statutes, the Fire Marshal is required to inspect all new and existing commercial buildings to assure compliance with the Connecticut Fire Safety Code and the Connecticut Fire Prevention Code. Certificate of Occupancy inspections are conducted to assure that all new and renovated buildings meet or exceed applicable codes. Testing of required fire alarms and fire protection equipment is performed to assure safe and reliable operation.

Program Expenses:

Personal Services	\$50,589
Employee Benefits	24,314
Contractual	3,795
Materials & Supplies	<u>400</u>
Total	\$79,098



Outcomes:

- To help create a community that is safe from fire and other potential hazards through the completion of inspections and consistent code enforcement.

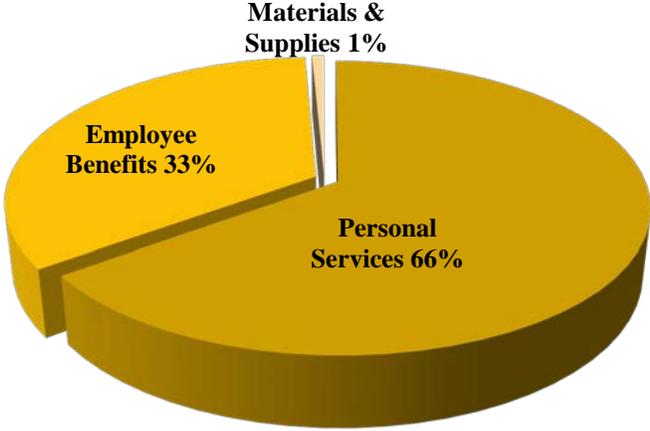
Major Changes / Accomplishments / Outlook:

The office continues to conduct fire and life safety inspections as required by State Statute. These inspections help reduce fires and provide for safe environments in our buildings. A total of 713 inspections were conducted to help ensure code compliance and to eliminate potential life safety hazards. This is an increase of 43 percent from 2017. A total of 15 Certificate of Occupancy inspections were performed for the new projects. Several new fire alarm systems were installed throughout town which required 159 inspections to assure compliance with fire codes. Businesses that are licensed by the State are required to be inspected by the department annually. A total of 43 license inspections were performed. Existing buildings are inspected based on a schedule under the Connecticut Fire Prevention Code. 146 annual inspections were conducted in existing buildings to help keep occupants safe and to prevent fires. This was an increase of 52 percent from 2017. A priority for the office continues to be the inspection of residential properties. As in previous years the office spent several days inspecting and working on the Keane Carnival and the Chambers Fireworks Celebration to assure that both events were in compliance with State Regulations.

PROGRAM: CUSTOMER SERVICE: Provide customer service to residents, contractors, other Town agencies and commissions, and the Board of Education on permits and programs handled by this department. The Fire Marshal’s office reviews plans for code compliance and fire department accessibility. The Fire Marshal’s office assists with code consultation for the public and design professionals on code and technical issues. The Fire Marshal serves as the administrator for the Knox rapid entry vault program, fire alarm ordinance and fire hydrant ordinance. The Fire Marshal serves as the Town’s open burning official and is a member of the Town’s Safety Committee. The office provides essential public information on the Town’s website and Wethersfield Volunteer Fire Department Facebook page.

Program Expenses:

Personal Services	\$36,792
Employee Benefits	18,097
Materials & Supplies	<u>400</u>
Total	\$55,289



Outcomes:

- To ensure that fire safety is taken into consideration on all projects, and to assist the public with fire safety needs.
- To provide helpful and precise information to assist the public with any fire safety needs.
- To maintain the high level of service our citizens consider being valuable and essential.
- To assure for timely plan reviews for applicants to receive building permits in a timely manner.

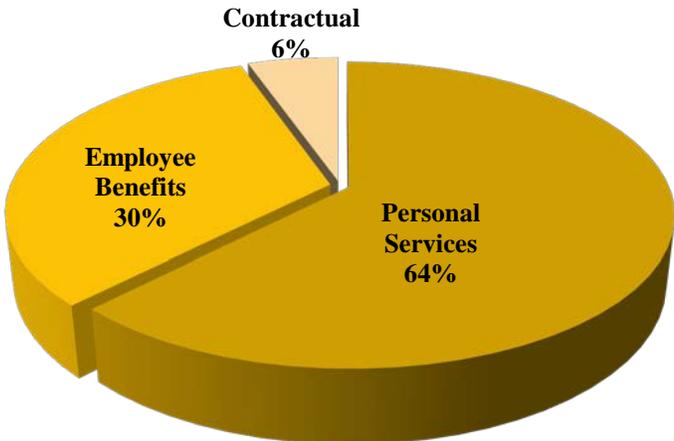
Major Changes / Accomplishments / Outlook:

All questions regarding code issues were answered within 24 hours. The Fire Marshal’s office assisted the public with activities related to code consultations, plan reviews and hazard mitigation. A total of 178 code consultations and 155 plan review related activities were performed. A total of 908 customer service activities were performed. With the increase in construction this service continues to be on the rise. The office worked very closely with design professionals and property owners to assist them through the permitting process.

PROGRAM: INVESTIGATIONS: Investigate the cause, origin, and circumstances of all fires, explosions, and hazardous material incidents in town. A detective from the Wethersfield Police Department who is trained and certified as a fire investigator is assigned to work with the Fire Marshal’s office. The partnership has proven to be very effective, professional, and timely in the manner in which investigations are performed.

Program Expenses:

Personal Services	\$21,196
Employee Benefits	9,870
Contractual	<u>1,820</u>
Total	\$32,886



Outcomes:

- To complete thorough and accurate fire investigations that determine the cause, origin, and circumstances of fires, explosions and hazardous material incidents.
- To provide investigation findings to insurance companies and manufacturers to determine product liability.
- To determine if a crime was committed and to assist the police and prosecutor with the successful arrest and prosecution of the perpetrators.

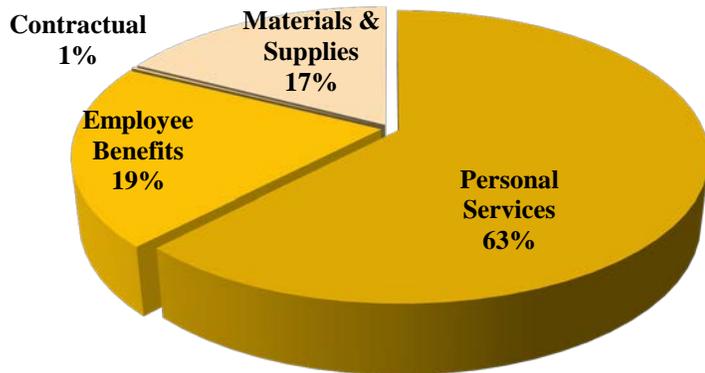
Major Changes / Accomplishments / Outlook:

A total of 155 incidents were investigated by the Fire Marshal’s office including 15 structure fires. The total estimated dollar loss from fire in 2018 was \$548,720. This is a decrease of just under \$200,000 from 2017. The office continues to work closely with Wethersfield Police Department Detective Division in maintaining a highly dedicated and effective investigation team that investigates the cause and origin of fires in town. A detective from the Wethersfield Police Department is assigned to the Fire Marshal’s office. The members of the office continue to attend mandatory training on fire and explosion investigations.

PROGRAM: FIRE PREVENTION: In a partnership with the Volunteer Fire Department, life-saving public fire education is provided throughout Town. Programs are offered at the Town schools, day care facilities, and senior housing facilities and at public gatherings.

Program Expenses:

Personal Services	\$12,550
Employee Benefits	3,793
Contractual	40
Materials & Supplies	<u>3,400</u>
Total	\$19,783



Outcomes:

- To provide fire safety programs that educate the Town’s citizens with the goal of eliminating fire hazards and injuries.
- To assure the public can help us help them in keeping their homes safe.

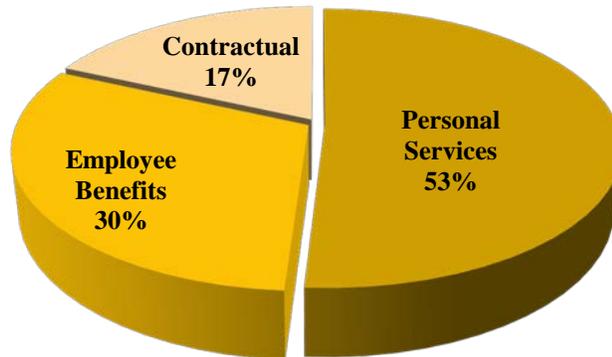
Major Changes / Accomplishments / Outlook:

The Fire Safety Trailer staffed by members of the Volunteer Fire Department gave fire prevention programs at school fairs, and National Night Out. The Fire Department’s Facebook page continues to help promote the message on fire safety and prevention. The smoke detector program continued. Detectors are provided to residents that are in need. The detectors are located on front line fire apparatus and the Chief Officer’s vehicles for distribution. Smoke and CO detectors were installed in homes or handed out to Town residents by the Fire Department and Fire Marshal’s Office. Also, the office assisted several residents in replacing the batteries in their detectors to assure for proper protection. This program continues to be extremely effective in keeping our residents safe in their homes. A priority continues to be working with the Board of Education in participating in Fire drills and Lock down drills. The office participated in a total of 50 drills during the year. Members of the office continue to attend continuing education classes to help maintain certification. Fire Marshals are required by Statute to attend 90 hours of training every 3 years.

PROGRAM: ALARM MONITORING AND REPORTING: The Fire Marshal serves as the administrator of the Firehouse Management system. The information collected in the system is linked to the National Fire Incident Reporting System. The data collected is used for federal, state and local statistics. The Fire Marshal is also the administrator of the Town’s fire alarm monitoring system.

Program Expenses:

Personal Services	\$10,347
Employee Benefits	5,800
Contractual	<u>3,500</u>
Total	\$19,647



Outcomes:

- To maintain accurate and essential statistical information to be submitted to the National Fire Incident Reporting System.
- To provide accurate and timely reporting to assist the fire service in budgeting, manpower needs training and other services.
- To provide data that is used for identifying trends and analysis to improve code enforcement and fire prevention.
- To provide victims of fire incidents with an official document for insurance and legal claims.
- To provide for fire alarm monitoring for Town-owned buildings.

Major Changes / Accomplishments / Outlook:

All fire incidents were recorded and submitted to the Federal and State systems within the designated time frame. Accurate fire reporting has assisted with receiving Fire and Emergency Resource Grants. The Fire Marshal continues to supervise the Fire Department’s records management system (Firehouse Software). The system allows for accurate and timely fire management information on building information, inspection records, hazardous materials storage, fire statistics, staff information, and training records to be shared and accessed by the Fire Department and the Fire Marshal’s Office. The system continues to grow and plays a vital role in linking important information used by the Fire Department and Fire Marshal’s Office. The statistics maintained also assist the Fire Department with maintaining a Class Three rating with the Insurance Service Office. This rating is used by the insurance industry to set insurance rates. This rating is the third best rating a town can receive. The Town’s fire alarm monitoring system continues to be an extremely reliable system that is providing state of the art technology at a low cost to the Town. Buildings owned by the Town, Board of Education, Historical Society, and Housing Authority are being monitored 24 hours a day, 7 days a week by our Public Safety dispatchers and our 911 communications center. During the year upgrades to the town IT system allowed for better security with alarm monitoring network. The office continues to test the system throughout the year to assure for a reliable system.

2019-2020 Proposed Budget with Expenditure History

FIRE MARSHAL

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
PERSONAL SERVICES							
SAL/WAGES	104,674	113,957	119,790	121,880	121,694	123,001	128,974
OVERTIME	2,409	2,085	231	3,006	1,428	2,500	2,500
	107,083	116,042	120,021	124,886	123,122	125,501	131,474
EMPLOYEE BENEFITS							
FICA/LIFE	7,552	7,697	7,882	8,178	8,029	9,841	10,382
HEALTH INS	11,328	19,022	19,664	19,730	21,859	25,124	23,582
PENSION	7,712	11,683	12,766	15,988	17,502	19,775	22,083
WC PREM	4,548	6,501	6,615	7,532	6,114	7,521	5,827
	31,140	44,903	46,927	51,428	53,504	62,261	61,874
CONTRACTUAL							
CONF/TRAIN	2,500	1,680	1,990	1,794	1,849	2,750	3,455
SUPPORT SV	1,500	1,500	1,500	2,991	3,245	3,800	3,800
REP & MAINT	1,249	8,130	-	-	305	1,500	1,500
	5,249	11,310	3,490	4,785	5,399	8,050	8,755
MATERIALS & SUPPLIES							
AGCY SUPL	1,936	1,828	-	1,262	1,654	3,000	3,000
CLOTHING	1,496	1,562	1,013	464	1,571	1,600	1,600
OFFICE SUP	499	551	378	392	197	650	650
	3,931	3,941	1,391	2,118	3,422	5,250	5,250
CAPITAL OUTLAY							
EQUIPMENT	122	200	182	-	-	-	-
	122	200	182	-	-	-	-
Totals:	147,525	176,396	172,011	183,217	185,447	201,062	207,353



PUBLIC SAFETY

Fire Suppression

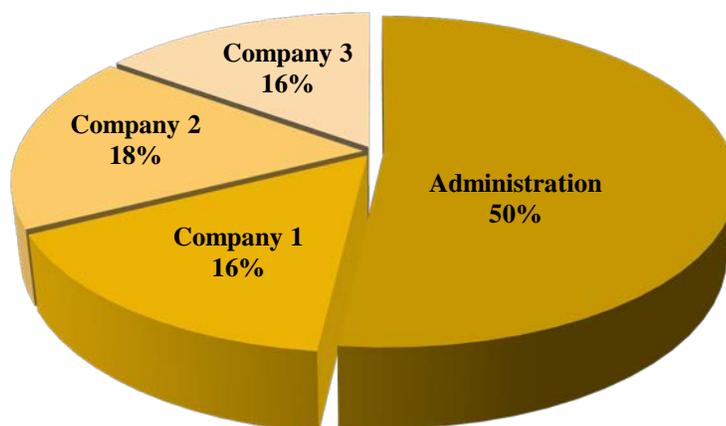
MISSION STATEMENT:

The Connecticut Legislature chartered the Wethersfield Volunteer Fire Department with the mission to maintain a group of highly-trained and professional firefighters for the purpose of neighbor helping neighbor, and performing the functions of fire suppression, rescue, and fire prevention and mitigation assistance in emergencies.

DEPARTMENT DESCRIPTION:

The Wethersfield Volunteer Fire Department provides a variety of emergency response services. The Fire Department responds and mitigates fire emergencies; vehicular extrications; water rescues; search and rescues and natural disasters such as hurricanes, tornadoes, blizzards, wind and ice storms; flooding; fire and carbon monoxide alarms; natural gas leaks; and many other types of incidents. There are three firehouses and approximately 100 volunteer firefighters that dedicate countless hours to the protection of the citizens and visitors of Wethersfield.

PROGRAM	BUDGET AMOUNT	PERCENT
Administration	\$386,335	50%
Company 1	124,243	16%
Company 2	134,930	18%
Company 3	118,856	16%
Total	\$764,364	100%



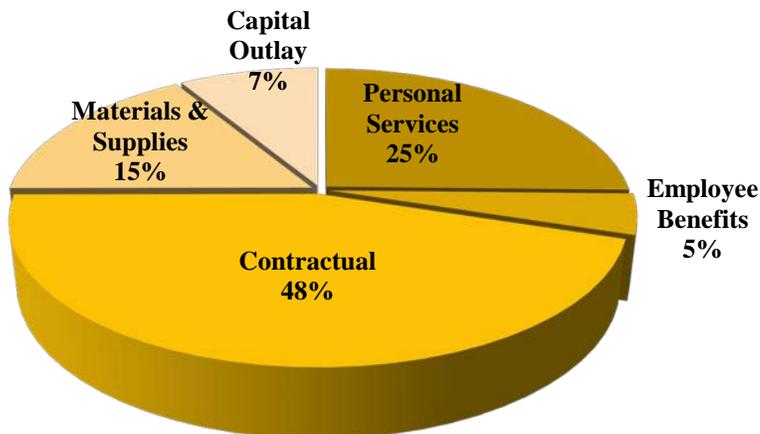
PERSONNEL DATA SUMMARY

POSITION	2017/2018 <u>Actual</u>	2018/2019 <u>Adopted</u>	2018/2019 <u>Actual</u>	2019/2020 <u>Proposed</u>
<u>Suppression:</u>				
Clerk II	0.5	0.5	0.5	0.5
Clerk II	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Full-time Equivalent	1.0	1.0	1.0	1.0
<u>Volunteers:</u>				
Fire Chief	1.0	1.0	1.0	1.0
Assistant Chief	1.0	1.0	1.0	1.0
Deputy Chiefs	2.0	2.0	2.0	2.0
Firefighters	97.0	97.0	97.0	97.0
Staff/Support Services	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>
Total Personnel	109.0	109.0	109.0	109.0

PROGRAM: ADMINISTRATION: The Administration is responsible for the overall management and policy direction of the Fire Department. The Administration program includes the centralized control of department-wide expenses and equipment such as the contractual outlay expenses for hydrant rental from the Metropolitan District Commission; National Fire Protection Association (NFPA) 1500 required firefighter physicals, annual ladder testing and certification, annual hose testing, and self-contained breathing apparatus maintenance and testing. The Quartermaster is responsible for issuing department equipment to firefighters to assure that NFPA requirements are met. Also included are shared costs for operating expenses for the fire training building in Newington.

Program Expenses:

Personal Services	\$ 96,819
Employee Benefits	19,520
Contractual	186,185
Materials & Supplies	56,636
Capital Outlay	<u>27,175</u>
Total	\$386,335



Outcomes:

- To protect the life and property of the Town of Wethersfield as measured by the NFPA - 1720 Standard for Organization and Deployment of Fire Suppression Operations by Volunteer Fire Departments to have fifteen people on scene within nine minutes, 90% of the time.
- Respond to all requests for information within 72 hours of receipt.

Major Changes / Accomplishment / Outlook:

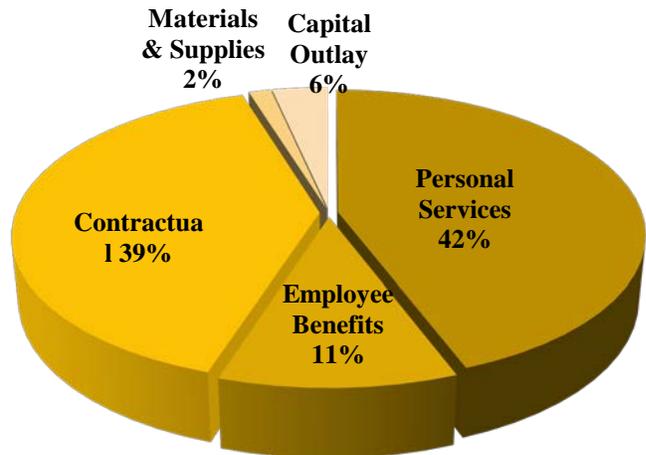
1. The Wethersfield Volunteer Fire Department has several objectives for the 2019/2020 fiscal year. The primary mission of the Department continues to be to provide the highest level of professional emergency services for those we are dedicated to serve: the citizens, taxpayers and those who invest in our Town through their business commitments and commerce.
2. The Department continues to implement the National Fire Protection Agency (NFPA) standard for firefighter safety through the Turnout Gear Care, Maintenance, and Replacement Program.
3. The health and safety of our firefighters is important, but so are the lives of the people who travel throughout our town. Addressing this vital issue is the primary reason for the continuing efforts to maintain the best possible level of professional standards when it comes to the current fleet of fire apparatus and equipment. Maintaining these vital emergency response vehicles to the recognized industry standards is critical to ensuring the safety of both our firefighters and the public.
4. The future is always hard to predict, however the future levels of fire protection needed for our community will not decrease. Apparatus replacement is critical for the future needs of the community. Engine 31 and Engine 33 have been approved for replacement. A comprehensive specification package was put together for the replacement of Engine 31 which began its service at Company 3 as a front line piece of apparatus in 1988 and Engine 33 which began its service in 1975. The design of these engines was critical due to the fact they represent the Department’s effort to standardize apparatus specifications to best serve the needs of the community and also address the standardization of driver training, which will greatly help with the new and diverse firefighter coming into the Department.
5. The WVFD staff has implemented a standard level of professional training for both firefighters and fire officers based on nationally recognized standards to meet the growing public safety needs of our community. There is an emphasis on continuous improvement for all Department operations to identify more effective and efficient ways to deliver essential services to our citizens. Training certification at the Firefighter I, Firefighter II, Fire Service Instructor I and Fire Officer levels have enhanced the degree of professionalism throughout the Department.
6. Maintenance and upkeep of the three WVFD fire stations is an ongoing process intended to extend the life of the firehouses and prevent premature capital outlay for replacement. All 3 firehouse kitchens are being remodeled and refurbished to better accommodate firefighters during times of standby when firefighters are called to staff the stations during major storms or other emergency events.

7. The Department continues to aggressively pursue new ways to recruit and retain volunteers and is currently planning several new programs for the upcoming year. Within the past year the Department has accepted six new firefighters with several more currently in the intake process.
8. This year the WVFD responded to 676 alarms, 15 of which were structure/building fire responses; there was no fire related fatalities in 2018. Major events that affect our community are not only fire related incidents. The WVFD, in concert with other public safety partners, managed multiple significant weather events throughout the year and continues to be a critical resource for dealing with almost any emergency within the Town of Wethersfield.
9. The Department will continue to work to meet NFPA standards and provide exceptional service to the citizens of Wethersfield.

PROGRAM: COMPANY 1: The primary response area for Company 1 is Old Wethersfield as bounded by the Connecticut River to the east and Wolcott Hill Road to the west, Hartford to the North and Rocky Hill to the south. While this is considered the primary area for this company, they respond throughout the Town and to various mutual aid requests to our surrounding communities and as requested under the Statewide Emergency Plan.

Program Expenses:

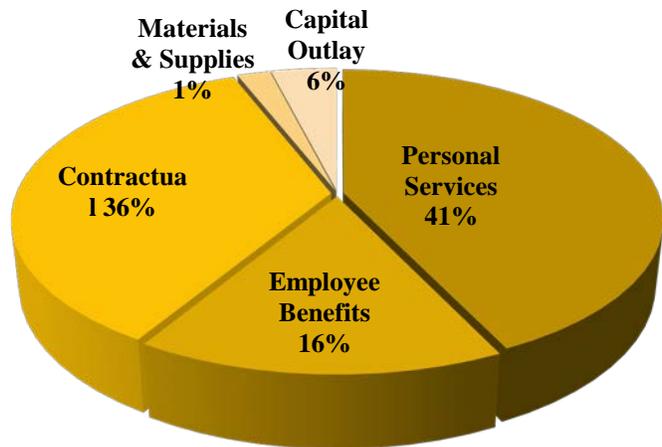
Personal Services	\$ 52,133
Employee Benefits	13,467
Contractual	49,184
Materials & Supplies	1,959
Capital Outlay	<u>7,500</u>
Total	\$124,243



PROGRAM: COMPANY 2: The primary response area for Company 2 is from Rocky Hill north to Wells Road and East to the Silas Deane Highway, west to the Newington town line. While this is considered the primary area for this company, they respond throughout the Town and to various mutual aid requests to our surrounding communities and as requested under the Statewide Emergency Plan.

Program Expenses:

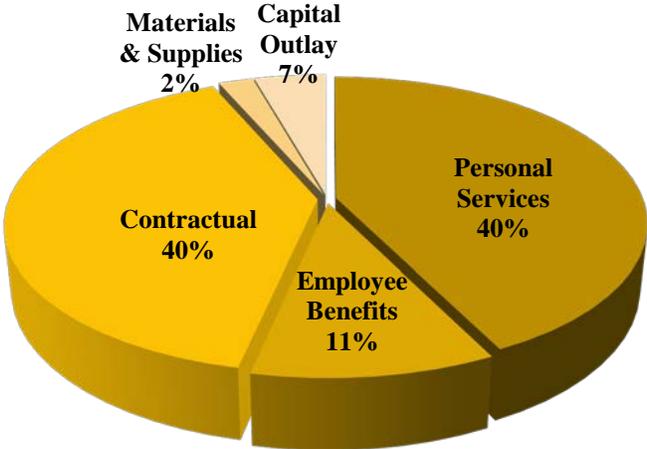
Personal Services	\$ 55,642
Employee Benefits	21,166
Contractual	48,667
Materials & Supplies	1,289
Capital Outlay	<u>8,166</u>
Total	\$134,930



PROGRAM: COMPANY 3: The primary response area for Company 3 is Wells Road north to the Hartford city line and east to Wolcott Hill Road, west to the Newington town line. While this is considered the primary area for this company, they respond throughout the Town and to various mutual aid requests to our surrounding communities and as requested under the Statewide Emergency Plan.

Program Expenses:

Personal Services	\$ 47,998
Employee Benefits	12,745
Contractual	48,507
Materials & Supplies	1,440
Capital Outlay	<u>8,166</u>
Total	\$118,856



2019-2020 Proposed Budget with Expenditure History

FIRE SUPPRESSION

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
PERSONAL SERVICES							
SAL/WAGES	236,801	261,438	249,407	253,633	253,564	251,914	252,592
	236,801	261,438	249,407	253,633	253,564	251,914	252,592
EMPLOYEE BENEFITS							
FICA/LIFE	15,662	17,143	16,169	22,120	22,184	17,169	18,358
PENSION	35,000	35,000	-	-	-	-	-
WC PREM	8,738	8,738	11,325	10,202	7,945	10,049	13,540
FF PENSION	-	-	35,000	35,000	35,000	35,000	35,000
	59,400	60,881	62,494	67,322	65,129	62,218	66,898
CONTRACTUAL							
COPY - EXT	923	441	660	-	-	660	660
CONF/TRAIN	24,580	27,720	26,754	31,294	33,223	34,630	34,700
RECRUITMT	1,700	1,654	1,134	689	94	1,700	1,700
PROF SERV	24,961	13,421	16,433	19,761	16,426	20,000	20,000
SUPPORT SV	38,756	35,761	41,646	40,542	42,344	43,000	43,500
POSTAGE	211	66	10	23	50	300	300
WATER	64,226	66,888	80,978	82,256	83,426	82,466	82,880
ELECTRIC	31,016	28,263	26,211	22,745	22,010	37,730	42,824
GAS	12,579	10,789	10,191	12,519	13,882	16,446	20,064
RENTAL	1,500	1,500	1,500	1,500	1,500	1,500	1,500
OFF MCH SV	438	198	200	352	-	500	500
REP & MAINT	51,455	63,172	64,484	63,986	51,034	70,365	72,815
	252,345	249,873	270,201	275,667	263,989	309,297	321,443
MATERIALS & SUPPLIES							
FUEL/LUBE	14,381	10,410	11,650	5,295	8,235	10,675	11,100
HEAT OILS	9,974	4,905	-	-	-	-	-
CLEAN SUPL	510	1,835	1,422	1,992	988	2,550	2,550
AGCY SUPL	5,910	6,018	5,902	5,907	8,404	7,280	8,830
CLOTHING	41,360	40,255	41,902	34,226	43,445	42,025	42,276
BLDG SUPL	1,581	1,592	410	-	596	3,000	3,000
EQP/PARTS	7	-	55	-	60	1,000	2,000
OFFICE SUP	550	558	614	780	706	1,000	1,000
OTHER SUPL	1,729	1,946	1,787	2,021	2,236	3,000	3,000
	76,002	67,519	63,742	50,221	64,670	70,530	73,756
CAPITAL OUTLAY							
IT EQ/SOFT	2,585	11,339	4,838	8,730	9,019	13,675	13,675
EQUIPMENT	14,543	12,710	14,218	16,560	8,332	28,000	30,000
FURNSHNGS	4,322	6,000	6,000	-	4,535	6,000	6,000
	21,450	30,049	25,056	25,290	21,886	47,675	49,675
Totals:	645,998	669,760	670,900	672,133	669,238	741,634	764,364



PUBLIC SAFETY

Emergency Medical Services

MISSION STATEMENT:

The Wethersfield Volunteer Ambulance Association (WVAA) and Aetna Ambulance provide quality pre-hospital emergency medical care and ambulance transportation for the citizens and visitors of the Town of Wethersfield. In coordination with other agencies such as the Wethersfield Fire Department and the Wethersfield Police Department, emergency pre-hospital medical care is provided 24 hours a day, seven days a week to those in need of assistance. WVAA also provides the highest quality continuing education for those individuals who provide critical emergency medical services.

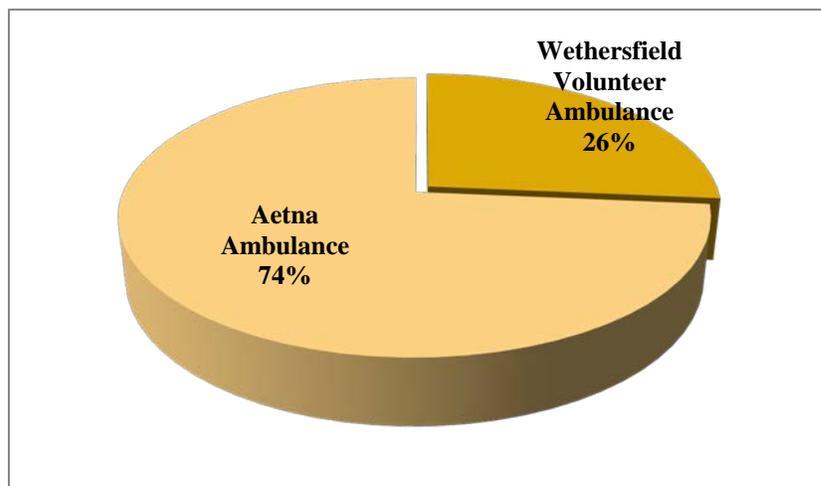
DEPARTMENT DESCRIPTION:

The Wethersfield Volunteer Ambulance Association and the contract service provider Aetna Ambulance provide twenty-four hour, seven day a week emergency ambulance service throughout the Town. Generally, the volunteers of the Wethersfield Ambulance Association respond to calls on nights and weekends with Aetna Ambulance paramedic support and during the weekdays Aetna Ambulance is the primary response provider. Volunteers from the Wethersfield Volunteer Ambulance Association also staff public gatherings and sporting events providing standby emergency medical services. The Wethersfield Volunteer Ambulance Association funds their operations and programs through an insurance recovery program.

The expenses for this program are limited to the stipends the volunteers receive for the service to the community. The amount budgeted for 2019-2020 is \$13,148 which is the decrease from the current budget. These funds pay for the stipends of \$1,000 per qualifying member in addition to \$1,148 in fringe expenses.

For the period covering 7/1/2017 – 6/30/2018, the number of ambulance calls responded to were:

Wethersfield Volunteer Ambulance – 1,149 calls
Aetna Ambulance - 3,204 calls



PROGRAM EXPENSES: \$13,148

PERFORMANCE OUTCOMES:

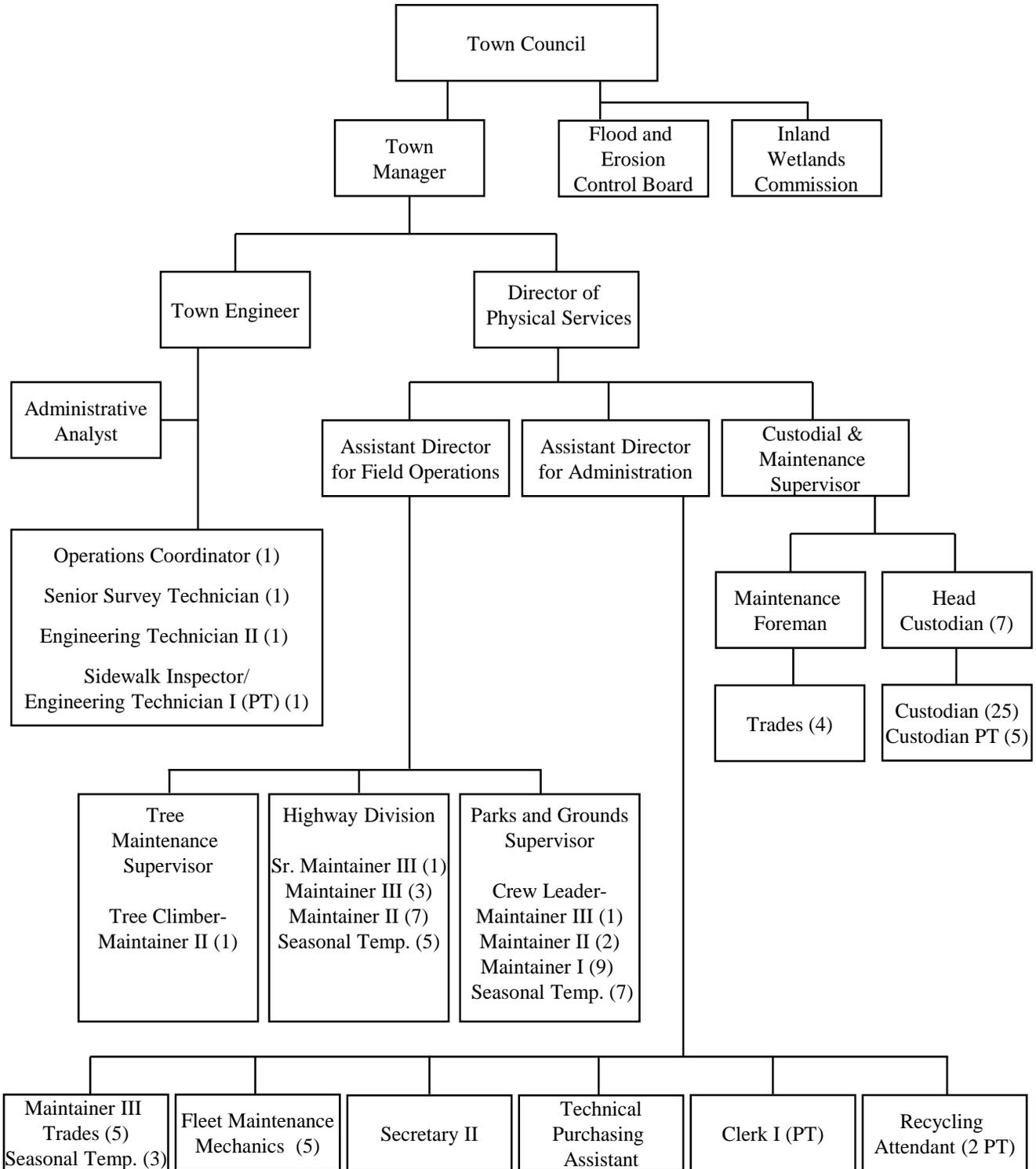
1. 95% compliance with the following response times:
 - 8 minutes 59 seconds for the first call received within 60 minutes;
 - 10 minutes 59 seconds for the second call within 60 minutes; and
 - 12 minutes 59 seconds for the third call within 60 minutes.

2019-2020 Proposed Budget with Expenditure History

EMERGENCY MEDICAL SVCS

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
PERSONAL SERVICES							
SAL/WAGES	17,000	21,000	22,000	10,000	10,000	17,000	12,000
	17,000	21,000	22,000	10,000	10,000	17,000	12,000
EMPLOYEE BENEFITS							
FICA/LIFE	1,301	1,607	1,683	765	765	1,301	1,148
	1,301	1,607	1,683	765	765	1,301	1,148
CONTRACTUAL							
ELECTRCITY					5		
REP & MAINT	2,813	-	-	-	-	-	-
	2,813	-	-	-	5	-	-
Totals:	21,114	22,607	23,683	10,765	10,770	18,301	13,148

Public Works





PUBLIC WORKS

Engineering

MISSION STATEMENT:

The mission of the Engineering Division is to use our knowledge of engineering, surveying, construction and geographic information system (GIS) mapping to counsel residents, developers, committees, commissions and Town departments in all matters relating to municipal engineering. The Division facilitates the implementation of capital improvement projects for the Town of Wethersfield and provides in-house survey, design and construction inspection services for various types of projects, administration and oversight of annual programs for improving public infrastructure, and coordinates with federal agencies, state agencies and private utility companies. These goals shall be accomplished while constantly seeking methods to improve services through technological advances and innovations. At all times, we will maintain a high level of service to remain a valuable and essential asset to the Town.

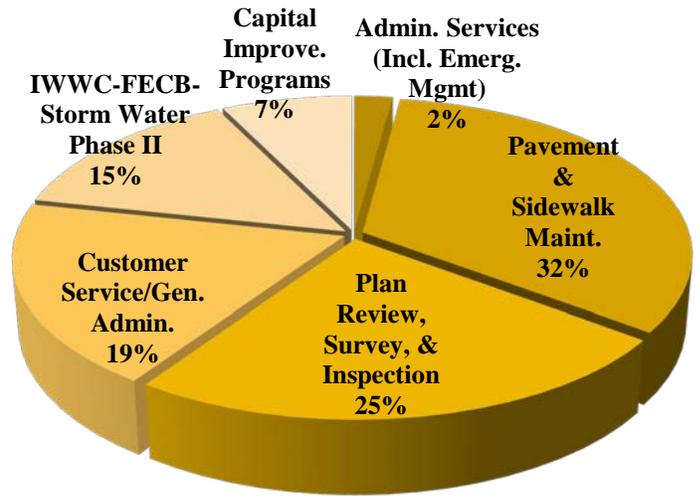
DEPARTMENT DESCRIPTION:

The Engineering Division currently has a total of five permanent, full-time employees and one part-time staff member. The Division is responsible for preparing and administering the capital improvement budget; providing technical assistance to various committees, commissions and Town departments; inspecting annual sidewalk maintenance and repairs; updating the Town Stormwater Management Plan and managing associated permitting requirements; administering annual programs for road milling and overlay, reconstruction, crack sealing and painting of pavement markings on all Town roads and public parking areas; reviewing proposed land development plans; licensing and permitting all improvements within the public right-of-way; administering the survey, mapping, data entry and technical requirements of the Town-wide GIS; monitoring contractor work for consistency with Town standards and general construction procedures. Staff also serves as the liaison to the Inland Wetlands and Watercourses Commission, Flood and Erosion Control Board, and Capital Improvements Advisory Committee; and in general, assures that the interests of the Town are met in all engineering and surveying matters.



Town GIS Mapping

PROGRAM	BUDGET AMOUNT	PERCENT
Administrative Services (includes Emergency Management)	\$ 11,316	2%
Pavement & Sidewalk Maintenance	237,233	31%
Plan Review, Survey & Inspection	183,400	24%
Customer Service	143,404	18%
Inland Wetlands and Watercourses Commission, Flood and Erosion Control Board & Stormwater Phase II	111,658	18%
Capital Improvement Programs	55,828	7%
Total	\$742,839	100%



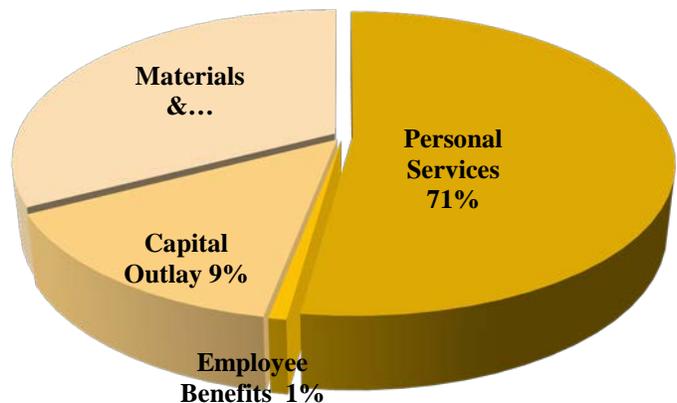
PERSONNEL DATA SUMMARY

POSITION	2017/2018	2018/2019	2018/2019	2019/2020
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>
Town Engineer	1.0	1.0	1.0	1.0
Operations Coordinator	1.0	1.0	1.0	1.0
Senior Survey Technician	1.0	1.0	1.0	1.0
Engineering Technician II	1.0	1.0	1.0	1.0
Sidewalk Inspector/Engineering Technician I	0.5	0.5	0.5	0.5
Administrative Analyst	1.0	1.0	1.0	1.0
Full-time Equivalent	5.5	5.5	5.5	5.5

PROGRAM: ADMINISTRATIVE SERVICES (INCLUDES EMERGENCY MANAGEMENT): This program provides the office supplies and administrative components required to operate the Engineering Division. The Town Emergency Operations Coordinator is not part of the Division staff; however, the stipend for this position and costs of associated equipment and supplies required to support the emergency management team and maintain the Emergency Operations Center located at Town Hall are included in this program.

Program Expenses:

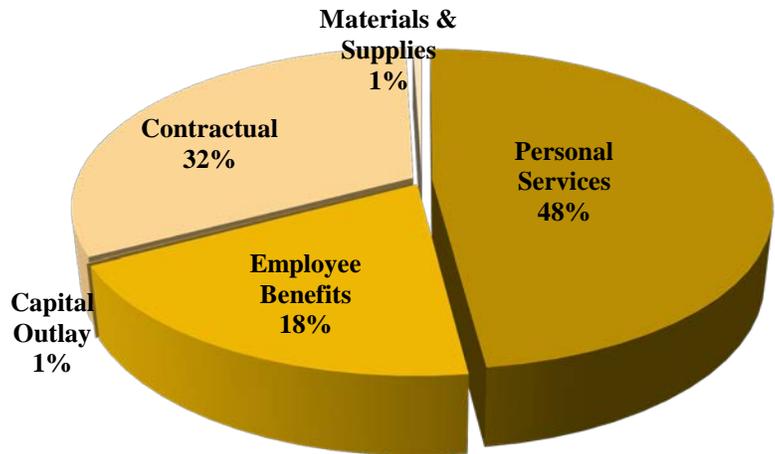
Personal Services	\$ 8,000
Employee Benefits	116
Materials & Supplies	2,200
Capital Outlay	<u>1,000</u>
Total	\$11,316



PROGRAM: PAVEMENT AND SIDEWALK MAINTENANCE: Staff utilizes local, regional and state bid contracts to complete annual maintenance of Town roads, sidewalks and pavement markings. Road Manager software is used to manage and monitor the condition of roads, and aid in developing annual programs for rehabilitation and preventive maintenance that can be completed in an efficient and cost-effective manner. Staff serves as the liaison to the Paving Advisory Committee who approves roads requiring improvements each year, which is funded by the Town’s Road Levy, Town Aid Road Funds and Local Capital Improvement Program Funds from the state. Staff also provides construction inspection of all road milling and overlay, road reconstruction, crack sealing, painting of pavement markings, and installation and replacement of sidewalks and ramps throughout Town to ensure all work is completed in accordance with Town standards.

Program Expenses:

Personal Services	\$113,802
Employee Benefits	45,471
Contractual	76,660
Materials & Supplies	1,200
Capital Outlay	<u>100</u>
Total	\$237,233



Outcomes:

- Continually strive to improve the overall Pavement Condition Index (PCI) rating of Town roads to improve safety and reduce exposure to claim liabilities.
- Administer and inspect annual programs to ensure road and sidewalk improvements are completed in accordance with the contract plans, details and specifications.
- Based on staff availability, implement a program to inspect sidewalk conditions throughout Town and coordinate with abutting property owners to have deficiencies corrected in a timely manner.

Major Changes / Accomplishments / Outlook:

- In 2018, staff was responsible for administering approximately 2.7 miles of road rehabilitation work throughout Town that included pavement milling and overlay, road patch repairs, and replacement of curb and driveway aprons (as required), and approximately 5.0 miles of roads receiving crack seal. Full-depth pavement reconstruction was completed at 13 intersections and other locations to address structural deficiencies in the road section and a new method of crack repairs were completed along Griswold Road from Highland Street to Maple Street (Route 3) and along Thornbush Road from Highland Street to Prospect Street to address separation of longitudinal joints along pavement seams.
- In 2018, staff designed and inspected construction of new sidewalk ramps and crosswalks near the intersections of Hartford Avenue and Francis Street, Hartford Avenue and Jordan Lane, Garden Street and Francis Street, State Street and Meggat Park, Grist Mill Road and Old Mill Road, and Griswold Road and Highland Street. Staff oversaw replacement of sidewalk ramps along the limits of the road paving programs, repair of sidewalks by private contractors working for property owners and managed the Town’s contractor who completed sidewalk repairs along Town properties and where publically-owned trees were causing safety issues in various locations. In addition to responding to sidewalk complaints throughout Town, when staff is available, the Division has also begun implementing a program to inspect all sidewalks located within the public right-of-way and to have safety issues corrected.
- In 2018, the Town was awarded \$393,300 in grant funds through the state Community Connectivity Grant Program to complete roadway, pedestrian and bicyclist improvement projects in various locations throughout Old Wethersfield. This program will be administered by the Engineering Division and Planning Department.
- Staff managed the annual program for repainting of all pavement markings located along local roads and approximately one-half of Town-owned parking lots. The remaining Town parking lots will be painted this upcoming year.
- Staff will continue to use a combination of state, regional and local contracts to complete work associated with this program at the lowest cost and as efficiently as possible.

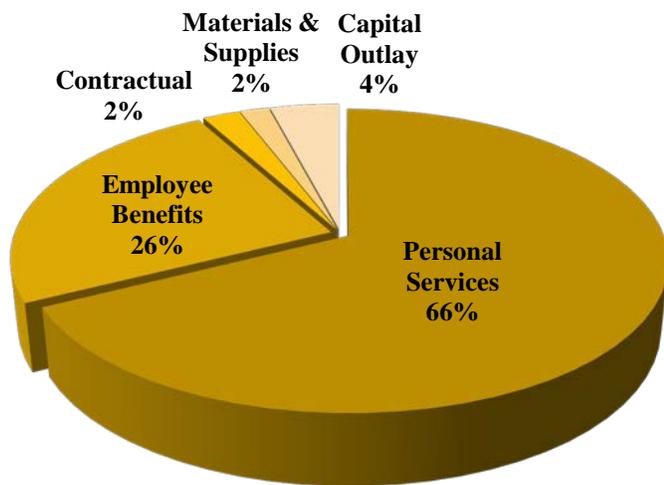
PROGRAM: PLAN REVIEW, SURVEY & INSPECTION: Staff performs technical reviews of all site and subdivision plans submitted to the Planning & Zoning and Inland Wetlands and Watercourses Commissions to ensure they meet the various code and ordinance requirements, state guidelines and general construction standards. Staff also reviews plot plans for development of individual residential lots prior to issuance of Building Permits and final plans submitted to the Town Clerk’s Office for filing. Staff serves as Town liaison to the CT Department of Transportation (DOT), CT Department of Energy and Environmental Protection (DEEP), the Metropolitan District Commission (MDC), Connecticut Natural Gas (CNG), Eversource and other private utility companies.

Topographic and boundary field surveys and design for various Town projects are completed in-house by staff, which includes preparation of existing conditions and construction plans, details, specifications and construction cost estimates. Town inspectors visit and monitor private construction sites at appropriate intervals to ensure proper erosion control measures are being maintained and construction is proceeding in accordance with the approved plans. Staff also inspects public improvements such as sidewalk installation, pavement milling and overlay, road reconstruction, crack sealing and painting of pavement markings throughout Town. This program includes maintenance of the Division’s engineering software including AutoCAD, ESRI Geographic Information Systems (GIS), and PDF management and hydraulic analysis software that are necessary to perform tasks required of staff.

All work performed by the Division is overseen by staff possessing professional engineer and land surveyor licenses.

Program Expenses:

Personal Services	\$121,902
Employee Benefits	47,151
Contractual	4,060
Materials & Supplies	3,000
Capital Outlay	<u>7,287</u>
Total	\$183,400



Outcomes:

- Provide technical plan reviews and expertise for local committees, commissions and other Town departments to ensure new developments and construction projects are completed in accordance with federal, state and local standards.
- Provide survey, design and inspection services to ensure private developments proceed in accordance with the approved plans and that Town construction projects are constructed in accordance with the contract documents, on schedule and within allocated budgets.

Major Changes / Accomplishment / Outlook:

- In 2018, staff began working with personnel from Municipity to create and customize engineering forms within their software that will allow for electronic management of licenses, permits and inspections required for work within the public right-of-way. This software will improve record keeping and efficiency of the Division, and records will be shared between other Town departments.
- Staff will continue to complete survey, engineering and inspection tasks in-house whenever possible based on the scope and size of construction projects, which eliminates the need to hire consultants to perform this work, minimizes the cost of Town projects and expedites construction schedules.
- Staff will continue to hold pre-construction meetings for Town projects and large private development projects, and will regularly meet with representatives from the state and utility companies to review current and upcoming projects and discuss potential conflicts, traffic impacts, and procedures to minimize disturbance within the public right-of-way.
- Staff will continue to work closely with other Town departments to review private development plans to ensure proposed improvements do not adversely affect abutting property owners or the public and to complete all reviews within the required statutory time periods.
- In 2018, staff reviewed 35 Planning and Zoning Commission applications (compared to 40 in 2017), 11 Inland Wetlands and Watercourses Commission applications (compared to 14 in 2017), and 113 Building Permit applications (compared to 105 in 2017). Staff inspected improvements related to issuance of 334 General Excavation Permits (compared to 462 in 2017) and 2,413 Call-Before-You-Dig (CBYD) ticket requests (compared to 2,596 in 2017).

PROGRAM: CUSTOMER SERVICE / GENERAL ADMINISTRATION: Staff answers phone calls and provides assistance to the public at the counter located in the Engineering Division who require property information or have questions or concerns regarding road conditions, drainage or flooding issues, existing utility infrastructure, current and future construction projects, or other engineering concerns. Staff also assists design professionals who may be seeking information from Town records and contractors requiring licenses and permits to perform work within the public right-of-way.

Program Expenses:

Personal Services	\$104,662
Employee Benefits	35,972
Contractual	<u>2,770</u>
Total	\$143,404



Outcomes:

- Maintain a high level of service and provide technical assistance to residents, contractors, committees, commissions and other Town departments.
- Provide timely assistance to the public by responding to phone calls, emails and questions and concerns from patrons at the public counter within one week.
- Continue updating parcel, drainage systems, wetland limits, flood zones and other planimetric data in the Town geographic information system (GIS) mapping for use by the public and Town staff.
- Maintain, update and provide Town standard details and specifications when licenses are issued for completion of improvements within the public right-of-way.

Major Changes / Accomplishments / Outlook:

- In 2018, staff began working with personnel from Municipity to customize their software that will be used by multiple Town departments and will allow staff to provide faster and more efficient customer service in the future.
- In 2018, staff issued Town standard construction details and specifications to help standardize all work completed within the public right-of-way and utilized updated contractor license and General Excavation Permit forms, which are maintained and available on the Town website.
- In 2018, staff utilized new procedures for issuance, management and electronic filing of contractor licenses and General Excavation Permits that improved oversight of work conducted within the public right-of-way, improved the operational efficiency of the Division and will be transferred into and used for implementation of the new Municipity software.
- Staff has worked with the Planning Department to develop draft site plan requirements that will be included in the Zoning Regulations, which will standardize design and construction requirements for private development improvements.
- In 2018, staff issued 45 contractor licenses (compared to 51 in 2017) and 334 General Excavation Permits (compared to 462 in 2017).

PROGRAM: INLAND WETLANDS AND WATERCOURSES COMMISSION, FLOOD AND EROSION CONTROL

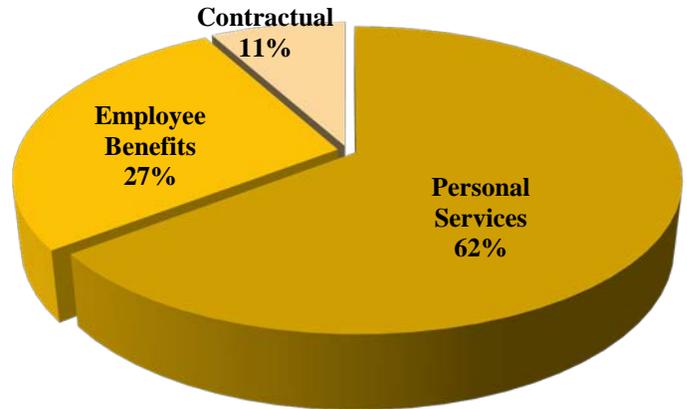
BOARD AND STORMWATER PHASE II: Staff serves as the liaison to the Inland Wetlands and Watercourse Commission and the Flood and Erosion Control Board, and manages the federal Stormwater Phase II Program, which includes administration of the Municipal Separate Storm Sewer System (MS4) Permit. The Town Engineer serves as the liaison for the National Flood Insurance Program (NFIP) administered by the Federal Emergency Management Agency (FEMA) and the CT Department of Energy and Environmental Protection (DEEP).

In 2017, new mandates took effect for the MS4 Permit that are intended to ensure municipalities are implementing control measures to improve the quality of water discharging from its stormwater systems into wetlands, waterbodies and watercourses. The six minimum control measures include: 1) public education and outreach; 2) public involvement and participation; 3) illicit discharge detection and elimination (IDDE); 4) construction site runoff control; 5) post-construction stormwater management in new development and redevelopment; and 6) pollution prevention and good housekeeping for municipal operations and maintenance. To meet the new requirements, staff has completed field survey and inspections, catalogued all storm system outfalls located throughout Town, and continues to update the existing storm sewer systems into the geographic information system (GIS) data. In 2018, Town consultants completed wet weather sampling and testing of 22 drainage system outfalls to the Connecticut River as

required by the MS4 Permit, which is the only impaired watercourse in Town. Additional field investigations and testing will be required to address high contaminant levels in some locations identified by the stormwater testing.

Program Expenses

Personal Services	\$ 70,185
Employee Benefits	29,728
Contractual	<u>11,745</u>
Total	\$111,658



Outcomes:

- Provide technical plan reviews and expertise for the Inland Wetlands and Watercourses Commission to ensure wetlands, watercourses, waterbodies, floodplains and downstream properties are not adversely impacted by proposed development.
- Provide site inspections during construction to ensure adequate erosion controls are installed and maintained and that construction is proceeding in accordance with approved plans.
- Prepare and submit annual reports to DEEP demonstrating compliance with the minimum control measures required by the MS4 Permit and continue to attend seminars and training as needed to ensure the Town properly implements the expanded permit requirements in future years.

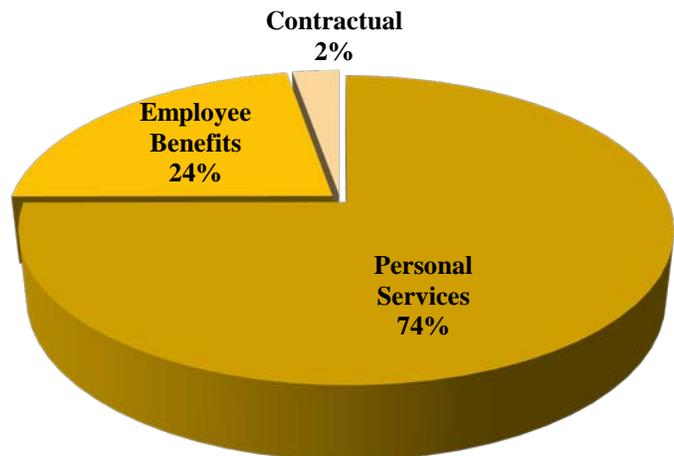
Major Changes / Accomplishments / Outlook:

- In 2018, the State Bond Commission announced they will release \$978,153 of drainage and flood control funds for the Town that are managed by the Flood and Erosion Control Board, which will be used for design and construction of structural dam improvements, dredging and water quality restoration to the extent funding allows at Bell Pond.
- In 2018, staff began drafting the Town’s Illicit Discharge Detection and Elimination (IDDE) Plan and attended numerous training sessions that outlined new MS4 Permit requirements for water quality testing of stormwater outfalls, impervious cover mapping, IDDE and associated reporting to DEEP, and has continued tracking changes in impervious cover throughout Town as a result of Town and private projects.
- Some of the wet weather stormwater sampling and testing at drainage outfalls required by the MS4 Permit resulted in contaminant levels that exceed maximum thresholds; therefore, staff will be completing field survey and inspections in an effort to identify locations of illicit discharges and facilitate their disconnections.
- In 2018, staff reviewed 11 Inland Wetlands and Watercourses Commission applications (compared to 14 in 2017) to obtain approval for proposed wetland impacts, floodplain encroachment and/or required erosion and sediment control measures.

PROGRAM: CAPITAL IMPROVEMENT PROGRAMS: Staff provides engineering and surveying assistance to committees, commissions, Town departments, and the Board of Education for defining required capital improvement program (CIP) projects and serves as the liaison to the Capital Improvements Advisory Committee (CIAC) for development of the annual CIP Budget.

Program Expenses:

Personal Services	\$41,094
Employee Benefits	13,274
Contractual	<u>1,460</u>
Total	\$55,828



Outcomes:

- Coordinate with Town departments to develop the scopes of work and initial cost estimates, and ensure CIP projects are designed, inspected and administered by staff, or by competent consultants and contractors, to meet appropriate code and permitting requirements, purchasing guidelines, and to stay within budget with minimal change orders.
- Manage the annual CIP project selection process conducted by the Capital Improvements Advisory Committee.
- Review qualifications of the lowest bidders to ensure they are a responsible and qualified contractor that can perform the required work prior to making recommendations to the Town Council for approval.
- Coordinate with the Town Finance Department to maintain a financial tracking system for all CIP projects.

Major Changes / Accomplishments / Outlook:

- Based on the scope and size of projects, staff will assist Town departments and the Board of Education with selection of qualified design professionals and contractors, or provide in-house design, survey, inspection and construction administration services for construction of CIP projects.

2019-2020 Proposed Budget with Expenditure History

ENGINEERING

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
PERSONAL SERVICES							
SAL/WAGES	457,322	408,276	441,647	424,373	425,601	436,364	455,145
OVERTIME	891	2,945	2,406	2,702	4,250	4,500	4,500
	458,213	411,221	444,053	427,075	429,850	440,864	459,645
EMPLOYEE BENEFITS							
FICA/LIFE	36,855	32,669	33,958	31,596	32,277	33,514	35,032
HEALTH INS	80,435	76,615	79,365	84,560	76,917	65,308	73,211
PENSION	40,518	51,883	55,774	50,054	42,738	33,528	36,882
DC PENSION	-	-	355	6,630	10,634	11,415	13,725
WC PREM	3,799	4,374	4,354	7,145	6,965	6,904	12,862
	161,607	165,541	173,806	179,985	169,531	150,669	171,712
CONTRACTUAL							
COPY - EXT	200	180	278	151	341	300	300
CONF/TRAIN	2,031	2,422	2,418	2,946	2,614	3,595	3,795
OFF MCH SV	1,564	4,881	2,419	4,257	1,324	5,100	5,100
REP & MAINT	66,975	69,838	74,113	75,000	86,500	83,300	86,300
LEGAL AD	348	967	1,014	626	488	1,200	1,200
	71,118	78,288	80,242	82,980	91,266	93,495	96,695
MATERIALS & SUPPLIES							
AGCY SUPL	1,322	789	1,340	708	584	1,800	1,800
CLOTHING	1,479	1,489	1,841	1,561	1,888	2,400	2,400
OFFICE SUP	1,899	1,783	2,351	1,245	1,864	2,200	2,200
	4,700	4,061	5,532	3,514	4,336	6,400	6,400
CAPITAL OUTLAY							
IT EQ/SOFT	2,950	3,034	4,096	3,893	6,866	6,850	6,987
EQUIPMENT	42	3,704	1,584	638	249	5,400	1,400
	2,992	6,738	5,680	4,531	7,115	12,250	8,387
Totals:	698,630	665,849	709,313	698,085	702,098	703,678	742,839



PUBLIC WORKS

Physical Services

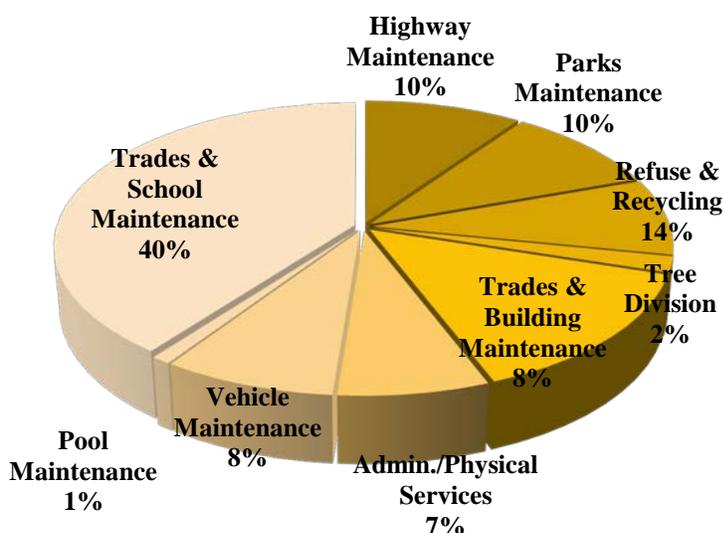
MISSION STATEMENT:

To provide maintenance, oversight and administration of the Town's physical assets, including buildings, grounds, outdoor pools, roads, parking lots, parks & playgrounds, vehicle & equipment maintenance, upkeep of storm water systems, provide recycling, solid waste services and maintenance of the health & beauty of the trees which adorn the Town.

DEPARTMENT DESCRIPTION:

Physical Services is responsible for the care and upkeep of the Town's infrastructure, including roads, parking lots, outdoor pools, Town buildings & grounds, school buildings & grounds, parks, athletic fields, vehicle & equipment maintenance, tree health & maintenance, street & traffic signs, transfer station, leaf collection/compost and snow removal programs. This Department also oversees the activities of contractors providing the Town's refuse & recycling services, street sweeping/catch basin cleaning, aquatic vegetation maintenance, mosquito control, extermination and custodial services.

PROGRAM	BUDGET AMOUNT	PERCENT
Highway Maintenance	\$1,303,752	10%
Parks Maintenance	1,316,470	10%
Trades & Building Maint.	1,159,372	8%
Tree Division	239,782	2%
Refuse & Recycling	1,907,919	14%
Admin./Physical Services	950,450	7%
Vehicle Maintenance	1,093,464	8%
Pool Maintenance	121,773	1%
Trades & School Maint	5,327,195	40%
Total	\$13,420,447	100%



PERSONNEL DATA SUMMARY

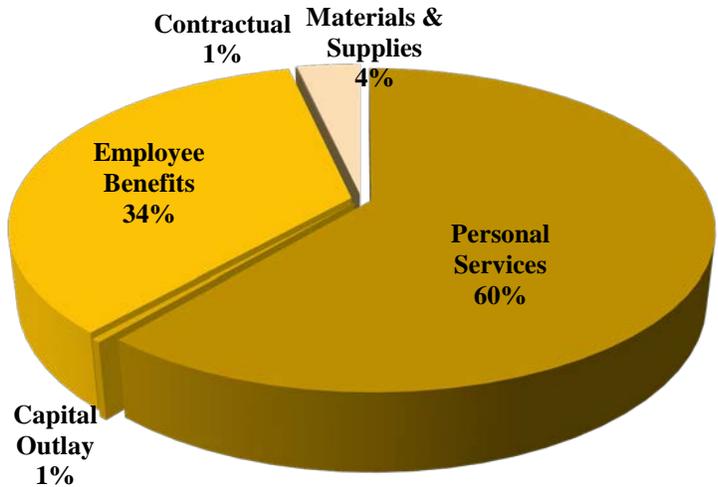
POSITION	2017/2018	2018/2019	2018/2019	2019/2020
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>
FULL-TIME				
Director Physical Services	1.0	1.0	1.0	1.0
Assistant Director	2.0	2.0	2.0	2.0
Parks & Grounds Supervisor	1.0	1.0	1.0	1.0
Parks & Grounds Crew Leader	1.0	1.0	1.0	1.0
Tree Maintenance Supervisor	1.0	1.0	1.0	1.0
Maintainer III	3.0	3.0	3.0	3.0
Senior Maintainer III	1.0	1.0	1.0	1.0
Maintainer III Trades	5.0	5.0	5.0	5.0
Maintainer II	10.0	10.0	10.0	10.0
Maintainer I	9.0	9.0	9.0	9.0
Mechanics	5.0	5.0	5.0	5.0
Secretary II	1.0	1.0	1.0	1.0
Technical Assistant (schools)			1.0	1.0
Custodial Maintenance Manager			1.0	1.0
Custodian 4			2.0	2.0
Custodian 3			7.0	7.0

Custodian 2			2.0	2.0
Custodian 1			21.0	21.0
Maintenance Foreman (schools)			1.0	1.0
Maintenance Trades (schools)			4.0	4.0
TOTAL			79	79
 <u>PT/TEMP/SEASONAL</u>				
Seasonal (summer/fall)	3.2	3.2	3.2	3.2
Part-time clerk	0.5	0.5	0.5	0.5
Recycling Attendants	0.5	0.5	0.5	0.5
Part-time (20/25/30hr) Custodian 1			5.0	5.0
Summer school temp workers			12	12
TOTAL	4.2	4.2	21.2	21.2
 TOTAL	 44.2	 44.2	 100.2	 100.2

PROGRAM: HIGHWAY MAINTENANCE: The Highway Division is responsible for Town road/parking lot repairs, curb & catch basin maintenance, the leaf pickup program and all snow removal activities. This division also composts leaves, repairs masonry, coordinates collection of white goods, creates/maintains/repairs street and road signs. The Seasonal Leaf Program is supervised by the Assistant Director of Field Operations. The Highway Division’s main task is to provide the highest level of safe roadways for emergency responders, residents and visitors to travel on throughout the year regardless of weather conditions. This mission also includes creating safe passage along Town-owned sidewalk routes, parking lots and access walks to Town schools and buildings.

Program Expenses:

Personal Services	\$ 797,739
Employee Benefits	454,265
Contractual	250
Materials & Supplies	46,498
Capital Outlay	<u>5,000</u>
Total	\$1,303,752



Outcomes:

To provide safe and passable roadways for citizens and visitors as measured by:

- Main collector and arterial roadways will be passable throughout storms.
- Patch potholes within 24 hours of being reported.
- Repair, replace and maintain the integrity of Town roads, catch basins and drainage systems.
- Support all EMS activities to clear obstructions and create safe passage for vehicles during emergency response.

Major Changes / Accomplishments / Outlook:

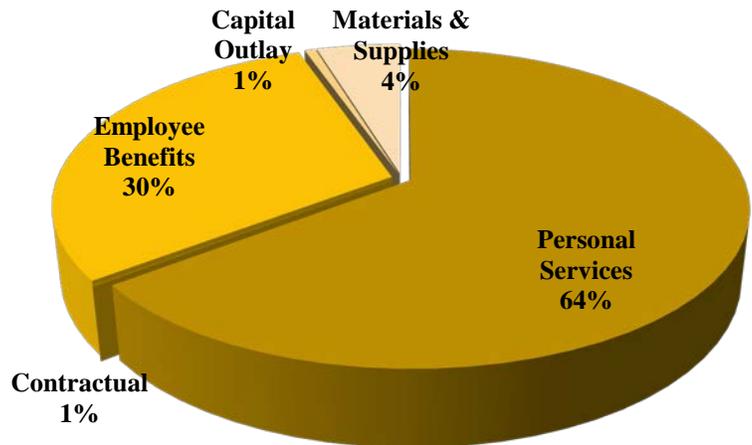
1. The Highway Division completed 608 work orders throughout town; 241 requests to fill potholes and 232 to make repairs to streets and driveway aprons.
2. The sign maintenance staff responded to 124 work orders throughout town for missing and damaged signs.
3. An estimated 142 Call Before You Dig requests which included basin repairs, pipe repairs and sign replacements.

4. The Highway Division responded to a variety of issues throughout the year:
 - Performed extensive cleanup efforts after numerous snow events throughout the winter months.
 - Successfully managed a six-week curbside leaf pick-up program.
 - Road maintenance and repairs including repairing potholes, repair and/or replace curbing and catch basins
 - Highway crews are responsible for road grading, roadside mowing and hauling of materials.
 - Crews worked in conjunction with the Engineering Department on the reconstruction of a section of Ridge Road.
 - Masonry repairs, installation of pavers and walkway repairs.

PROGRAM: PARKS MAINTENANCE: The Parks Division is primarily responsible for mowing grass, landscaping of Town & school buildings, maintenance (mowing and line striping) of athletic fields, daily litter and trash pickup in parks, bus stops, the grounds surrounding Town buildings and the removal of dead animals from Town roads and property. The Parks Department’s mission during the winter months includes clearing sidewalks, stairways and parking lots for Town residents to safely move throughout town.

Program Expenses:

Personal Services	\$ 851,152
Employee Benefits	394,740
Contractual	400
Materials & Supplies	62,448
Capital Outlay	<u>8,000</u>
Total	\$1,316,740



Outcomes:

To provide well-maintained parks and recreational facilities for use by Town residents and visitors as measured by:

- Games played as scheduled.
- Recreational facilities in working condition and open for use throughout the season.
- Present a pleasant and welcoming environment by landscaping all Town buildings.
- Provide support to all Town offices by helping to move furniture, event set-ups and clean-up.

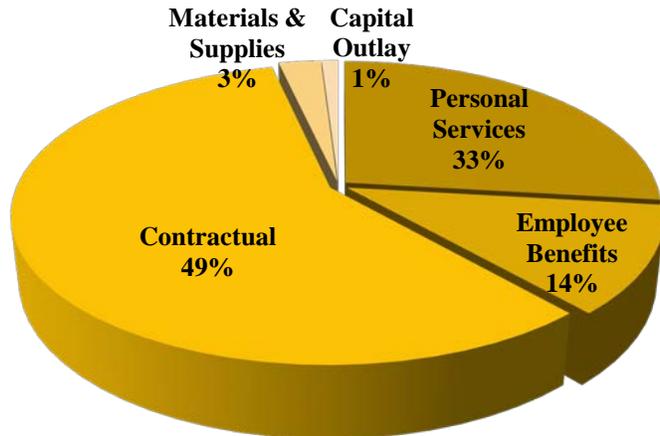
Major Changes / Accomplishments / Outlook:

1. The Parks Division completed over 337 work orders throughout town.
2. The Parks Division seeds, sods and fertilizes lawns on Town property.
3. Their work on maintaining athletic fields, playgrounds and public grounds was enjoyed throughout the year.
4. Parks & Grounds Division was able to complete numerous projects:
 - Mow 540 acres of grass and weed control every week during spring, summer and fall.
 - Engineer, aerate, fertilize, seed line and maintain goals at 37 sports fields.
 - Park and building grounds maintenance including trash pickup, fencing repairs, irrigation system maintenance, bench installations.
 - Equipment maintenance & repair including picnic tables, trash and recycling cans at pools, parks, dog park and playgrounds.
 - Care of flower beds and plant flowers around town buildings, schools and parks
 - Supported major Town events such as Holidays on Main, Fireworks, Cove Side Carnival, road races, fairs and graduation.

PROGRAM: TRADES & BUILDING MAINTENANCE: The Trades Division performs carpentry, electrical, plumbing, HVAC, painting repairs and maintenance in all Town buildings. The staff also participates in leaf and snow removal programs.

Program Expenses:

Personal Services	\$ 388,157
Employee Benefits	167,401
Contractual	552,882
Materials & Supplies	36,585
Capital Outlay	<u>14,347</u>
Total	\$1,159,372



Outcomes:

To provide well-maintained buildings to be used by Town residents and staff for service provision as measured by:

- Responding to work orders within 24 hours of being reported.
- Perform preventative maintenance, repair tracking and replacement of all Town buildings’ mechanical systems.
- Implement energy savings through the use of updated systems for climate control and electrical use.
- Update and renovate public spaces and Town offices.

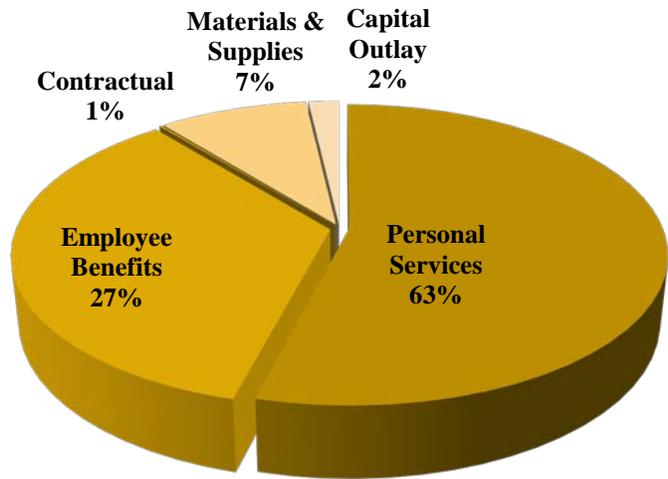
Major Changes / Accomplishments / Outlook:

1. The Trades and Building Maintenance Division completed 644 work orders including:
 - Painting numerous offices and public spaces in the Town garage, Nature Center, Old Academy, Little Red Schoolhouse Ambulance, Solomon Wells House, Police Department, Library, Fire Houses, and Mill Woods Park.
 - Performed preventative maintenance and insured the proper heating, cooling, electrical and plumbing functions in all Town buildings.
 - Staff performed all carpentry, lock and doorway maintenance throughout all Town buildings including door replacements when needed.
 - Requests for electrical work and upgrades to electrical service were performed by the Town electrician, including calls to respond to lighting issues, installing additional electrical service in Town offices, repairs to equipment and repairs to pool equipment.
2. The Trades Division was able to complete improvement projects:
 - Worked with PowerSecure to manage the changeover to LED lighting for streetlights, exterior building and parking lot lights.
 - The carpenter built many custom projects for the Library, steps and ramps at the Transfer Station in accordance with OSHA safety standards and work in the firehouses, Town Hall, Keeney and Old Academy.
 - Wiring continued to be upgraded in Town buildings in preparation for expanding the camera wifi programs in the buildings.

PROGRAM: TREE DIVISION: The Tree Division is responsible for pruning, removing and planting of Town trees along with the yearly decorating of the Town holiday tree. The Tree Division staff continues to work under contract reimbursement for the Towns of Newington and Berlin, wherein all tree work performed by Wethersfield personnel is billed back to the Towns of Newington and Berlin. The Tree Division staff also participates in leaf and snow removal along with the recycling of Christmas trees from drop-off locations around town.

Program Expenses:

Personal Services	\$150,533
Employee Benefits	64,554
Contractual	275
Materials & Supplies	19,400
Capital Outlay	<u>5,000</u>
Total	\$239,782



Outcomes:

To provide the inspection of Town trees as needed to promote tree health and cut back tree growth from power lines and Town infrastructure equipment:

- Trims and removes trees where needed to provide a safe environment.
- Works with Eversource Energy to strive for functionality, safety and aesthetics for the cohabitation of trees and utilities.
- The tree warden works to make planting decisions limiting the amount of necessary trimming in the future.
- Perform preventative treatments on trees to inhibit insect and fungus growth.
- Continue to survey and plant trees in order to keep a robust and eclectic inventory of trees throughout town.
- Coordinate Arbor Day festivities with schools and Town officials.
- Work closely with the Shade Tree Commission to ensure that communication between the residents and the Tree Warden is transparent and timely.
- The overall health and safety of the tree landscape in Wethersfield has improved as a result of tree care performed by the Wethersfield Public Works division.

Major Changes / Accomplishments / Outlook:

1. Improved safety along Wethersfield's bike paths throughout town.
2. The Tree Division responded to 219 work orders regarding questions on tree health, trimming and removal.
3. The Tree Division's staff worked closely with Eversource during their tree cutting efforts.
4. The Tree Division was responsible for the following improvements:
 - Trees planted - 21; Trees pruned - 169; Trees removed due to illness or damage - 279.
 - Significant improvement was made to improve safety over the bike path between Nott and Brimfield streets.
 - Both members of the tree crew continue to work under a mutual aid agreement with Newington for tree work.
 - Wethersfield once again received Tree City USA recognition.
 - Overall improvement has been made on improving sight-lines, forestry management, performing structure pruning and removing E.A.B. affected and unaffected ash trees.

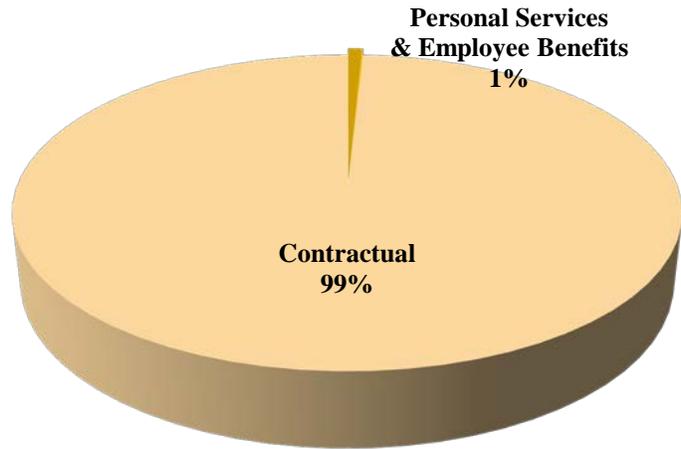
PROGRAM: REFUSE & RECYCLING: Refuse and recycling collection and disposal are coordinated by the Physical Services Division. Over 9,600 households and buildings with less than four (4) dwelling units receive curbside municipal solid waste (MSW) collection and recycling service. MSW is brought to the Materials Innovation and Recycling Authority (MIRA). Recycling is collected curbside in large blue containers. Bulky container waste is collected at the Transfer Station and hauled to a landfill.

The MIRA Board sent notices to towns in December 2018 of a potential FY2019 tipping fee increase made necessary by the serious turbine failure in early November that left the facility unable to operate. As of January 28, the facility is operating at two-thirds capacity and they expect a return to full capacity by March 1, 2019. The MIRA Directors established a tipping fee increase applicable to all MIRA customers presently using the facility of \$9.35/ton, effective April 1, 2019. The tipping fee will rise an additional \$1.65/ton on July 1, 2019. For a Tier 1 long term customer, this will mean that the tipping fee on April 1 will be \$81.35/ton and the Tipping fee on July 1 will be \$83.00/ton.

Wethersfield continues to work with vendors who support the use of clean energy. Our refuse and recycling contractor, Paines, utilizes natural gas trucks for trash and recycling collection throughout town. The Town's fleet includes natural gas, clean diesel and hybrid vehicles.

Program Expenses:

Personal Services	\$ 14,002
Employee Benefits	1,493
Contractual	<u>1,892,424</u>
Total	\$1,907,919



Approximately 21% of what is rolled out to the curb is recycled.

YEAR	MSW	RECYCLING	% of RECYCLING
2014	9,921	2,710	21%
2015	10,109	2,774	22%
2016	9,925	2,709	21%
2017	10,256	2,662	21%
July 2018-Dec 2018	5,347	1,343	20%

There are so many benefits in recycling. They include:

- Saving money. The goal is to keep as much out of the landfill and out of your green refuse container as possible. Recycling is free.
- Reduces pollution. This includes water, land and air pollution.
- Increases jobs. When we recycle it requires manpower; more jobs mean more people spending money in other areas of the economy.
- Conserves nature, protects future generations and earth.
- The Town provides second recycling barrels to residents free of charge, versus \$200 for an extra refuse barrel.

Outcomes:

- Promote resident awareness of items available to recycle curbside and at the Transfer Station in order to increase recycling use by a minimum of 2%.
- Support initiatives to utilize the remains of Town street trees and organic materials to reduce volume of waste sent to landfills.
- Partnered with Simple Recycling to give residents the opportunity to have curbside textile pickup.

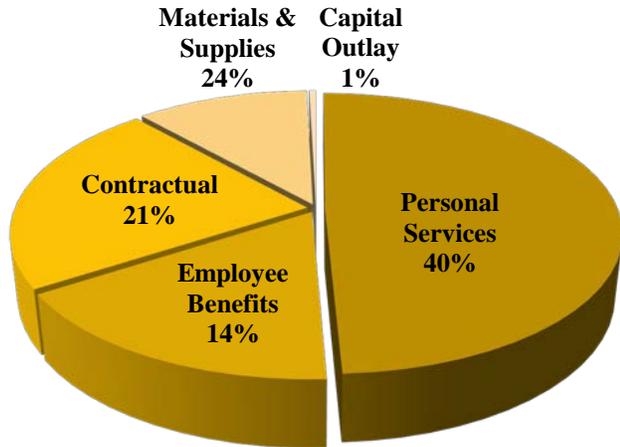
Major Changes / Accomplishments / Outlook:

1. Paine’s Recycling & Disposal Services, the Town’s refuse collector, continues to provide exemplary service to the Town.
 - Through an additional fee the Town pays Paine’s to provide qualified elderly and handicapped residents help if they are unable to roll out their refuse and recycling barrels to the curb.
 - Paine’s has continued to support cancer awareness by providing pink trash barrels to interested residents.
2. The Transfer Station continues to promote recycling as a way of decreasing debris going into landfills:
 - The Transfer Station accepts many recyclables at no cost.
 - Bulky container waste is collected at the Transfer Station and hauled to a landfill.
 - The Transfer Station accepts appliances without freon, fluorescent lights, batteries, leaves, electronics and metal free of charge.
 - Appliances containing freon are accepted for a fee. The fee covers the cost of disposing of the hazardous waste.
 - Items such as sofas, tires and building materials are also accepted for a fee while mattresses and boxsprings are accepted free of charge with a limit of two pieces per visit.

PROGRAM: ADMINISTRATION / PHYSICAL SERVICES: Administrative Services at Physical Services respond to residents' requests through a work order system that has generated 2,425 work orders this year. This division is the first point of contact for residents needing information regarding Town services for public works. The staff oversees the activities of contractors providing services to the Town, coordinates all financial operations for the leaf pick-up program, salt distribution/snow removal, storm response, refuse & recycling, equipment grant proposals, equipment/supplies purchasing and FEMA recording. The Town's salt, environmental consulting, sweeping & catch basin cleaning, and mosquito control are administered through this program.

Program Expenses:

Personal Services	\$385,376
Employee Benefits	130,894
Contractual	203,580
Materials & Supplies	228,200
Capital Outlay	<u>2,000</u>
Total	\$950,450



Outcomes:

To provide sound fiscal management, up-to-date recordkeeping, inventory control and program coordination for the Physical Services Division as measured by:

- Providing up-to-date information to residents regarding Physical Services' activities and storm response.
- Cost containment measures for all routine activities to be performed within budget.

Major Changes / Accomplishments / Outlook:

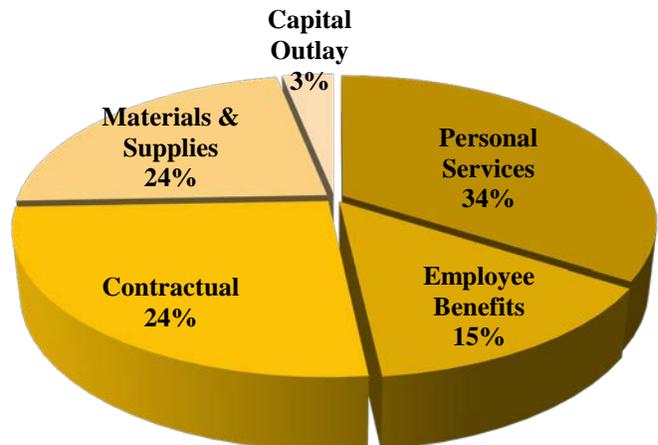
Physical Services administration continually works to manage the budget, coordinate contractor operations, provide information to residents and provide timely and accurate data to FEMA to insure maximum reimbursement to the Town:

- Continued use of the Facility Dude work order and maintenance programs document work performed by Physical Services staff and documented asset management of building systems.
- Installation of the NovaTime automated time recording system for Physical Services employees.

PROGRAM: VEHICLE REPAIR & MAINTENANCE: The vehicle maintenance staff is responsible for preventative maintenance and repair of all equipment for the Town fleet, including police cars, fire apparatus, Physical Services equipment & vehicles, Town and Board of Education vehicles.

Program Expenses:

Personal Services	\$ 369,175
Employee Benefits	160,376
Contractual	263,634
Materials & Supplies	265,600
Capital Outlay	<u>34,679</u>
Total	\$1,093,464



Outcomes:

To insure that the Town's fleet is well-maintained and in service:

- Expedite repairs to all equipment within 24 hours upon receiving replacement parts.
- Keep the Town's emergency equipment and fleet operational and available for use.
- Continue to perform preventative maintenance on vehicles keeping them in the best shape and elongating their useful lives.

Major Changes / Accomplishments / Outlook:

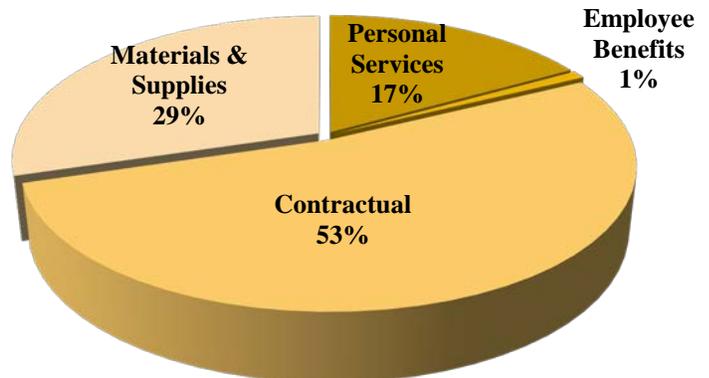
1. Performed maintenance on all Town vehicles including Physical Services, Police and Fire apparatus.
2. Competitively bid diesel, unleaded gas, heating oil for semi-annual and annual contracts.
3. Mechanics continue to wire and install the latest equipment on police and fire vehicles.

Vehicle & Equipment Inventory		
Department	Total	Description
Social & Youth Services	2	Ford Transit, Canoe w/Trailer
Parks & Rec	7	Ford Van – natural gas, Golf Cart, Ford Transit, Crown Victoria, Econoline Van, Show Mobile, Boat
Engineering	4	Ford Escape, Ford Excursion, Trailer, Ford Focus
Building Dept.	3	Ford Focus, Honda – natural gas (2)
Assessor	1	Honda - natural gas
Fire Marshal	1	Ford Explorer
Code Enforcement	1	Ford Fusion
Fire	28 + small equipment	CO #1: 3 fire apparatus, rescue boat, utility vehicle, Ford Excursion, rescue boat CO#2: 2 fire apparatus, zodiac boat, rehab vehicle, utility vehicle, CO#3: 3 fire apparatus, hazmat trailer, fire safety trailer, utility pick up, deck gun trailer, 2 Chevy Tahoe, equipment includes, marine unit fire pump, 4500 psi compressor, pressure air bags, Hurst tool kit, thermal imaging camera, plasma cutter and tool box
Police	34	Ford Interceptors (13), Chevy Tahoe, Ford Crown Victoria (2), Motorcycle (2), Ford 350 Animal Control Van, SWAT Ford 250 Van, Ford F350 Emergency Com Vehicle, Ford Crown Victoria (9) Equipment: Boat w/Trailer (2 items), Radar Smart Trailer, Enclosed Trailer
Physical Services	60 + small equipment	Sterling/Dump Trucks – large (15), Ford Pick-up (18), Tractors (2), Ford Escape, Bucket Truck, Jeeps (2), Ford Pick-up with Sander (3), Van, Payloader (2), Backhoe, Large Mower (2), Leaf Machine (5), Sweeper, Skidsteer, Fork Lift, Tree Chipper, Trailer (7) small equipment including zero turn mower, mowers, weed whackers, chain saws and other various hand tools
BOE	10	Ford Transit, Box Truck, Ford Vans (7), Ford Pick-up

PROGRAM: POOL MAINTENANCE: The Trades Division is primarily responsible for pool maintenance, including the chemical balancing of the water, maintenance of the piping systems, pool structures, ramps, railings, docks and diving board. The Trades’ mission for the pools is to provide an environment where the pools can be used for the maximum allotted time during the summer months for the enjoyment of Town residents.

Program Expenses:

Personal Services	\$ 20,273
Employee Benefits	1,001
Contractual	65,299
Materials & Supplies	<u>35,200</u>
Total	\$121,773



Outcomes:

To provide well-maintained and operated pools as measured by:

- All water activities can take place as scheduled.
- Recreational facilities in good working condition and open for use throughout the season.

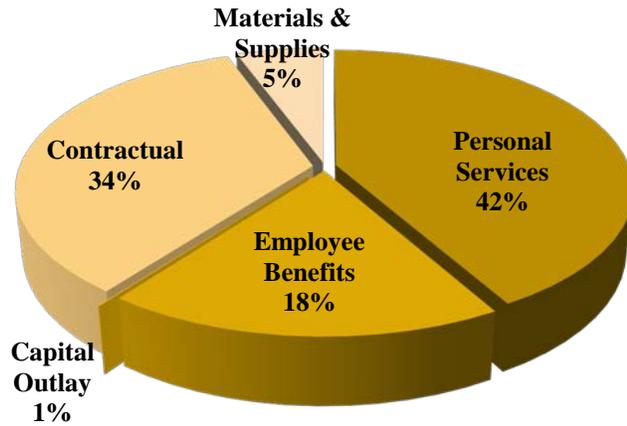
Major Changes / Accomplishments / Outlook:

1. The pools were able to remain in constant operation throughout the summer season.
2. All pool equipment was well-maintained and performed well without any down time.
3. Pool equipment continues to be upgraded and well maintained with no interruption in service.

PROGRAM: SCHOOL CUSTODIAL & MAINTENANCE: New Division in FY 18-19 as school custodial & maintenance staff is under the supervision of the Physical Services Department. Added 43 new custodians and maintenance positions in division. The School Custodial & Maintenance Division performs custodial services, carpentry, electrical, plumbing, HVAC, painting repairs and maintenance in all school buildings.

Program Expenses:

Personal Services	\$ 2,226,769
Employee Benefits	981,234
Contractual	1,817,646
Materials & Supplies	298,546
Capital Outlay	3,000
Total	\$5,327,195



Outcomes:

- Schools are open and maintain their adopted schedule
- School buildings are clean and available for use by school and outside activity groups

Major Changes / Accomplishments / Outlook:

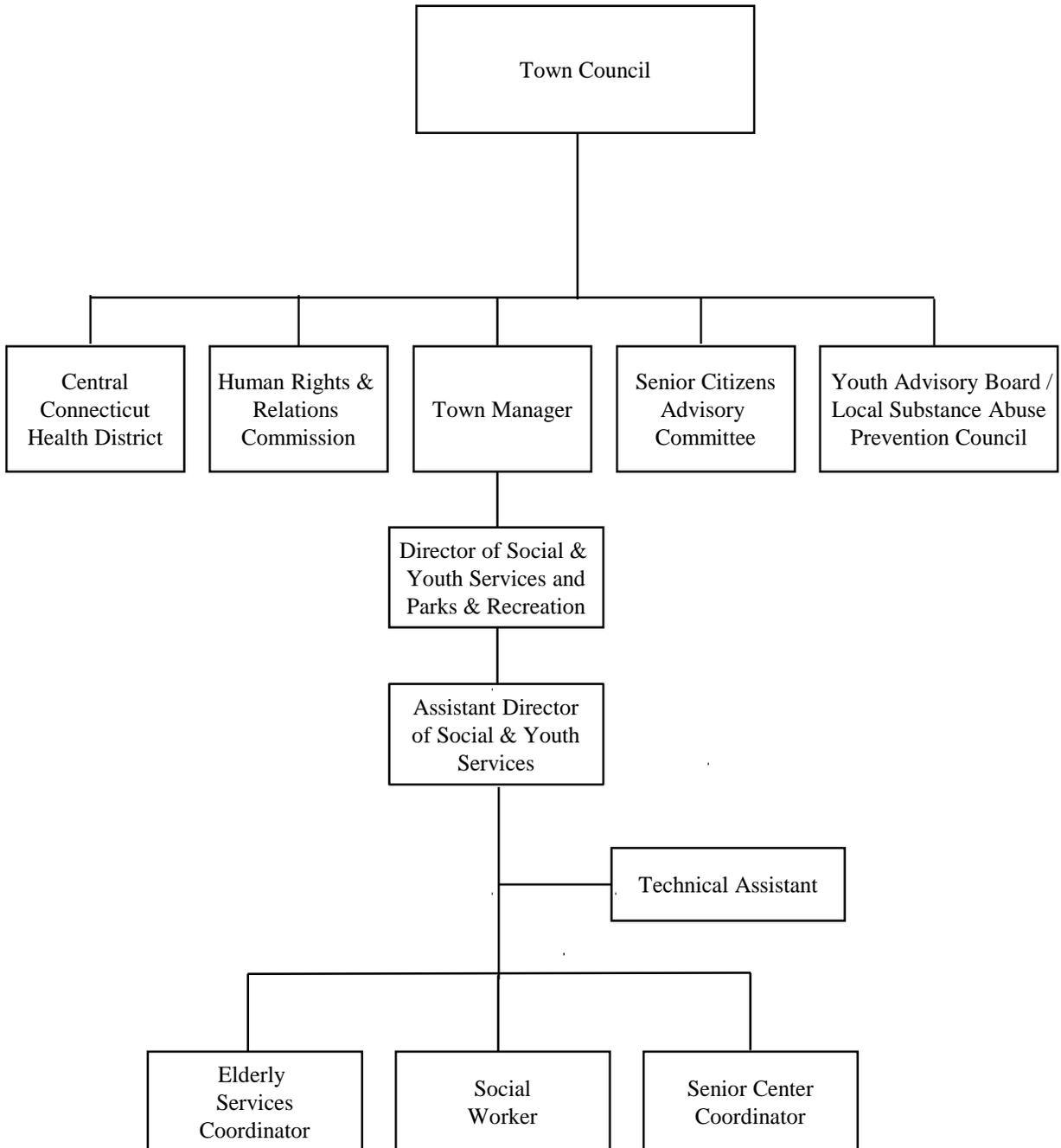
1. Continue to upgrade current facilities while participating in a district-wide facilities study to determine right-sizing and future building needs.
2. Removal of 3 underground fuel storage tanks.
3. Successful migration of all custodial & maintenance employees from the Board of Education to Physical Services. Added 43 current active employees to the Division.

2019-2020 Proposed Budget with Expenditure History

PHYSICAL SERVICES

Expense	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
PERSONAL SERVICES							
SAL/WAGES	2,338,137	2,354,588	2,484,637	2,592,031	2,547,011	2,810,225	4,908,597
OVERTIME	399,217	503,203	261,800	383,654	364,349	207,999	294,999
	2,737,354	2,857,791	2,746,437	2,975,685	2,911,360	3,018,224	5,203,596
EMPLOYEE BENEFITS							
FICA/LIFE	221,171	229,660	215,742	227,696	220,872	234,436	407,447
HEALTH INS	564,760	613,879	617,260	585,082	635,821	638,454	1,050,515
PENSION	198,796	259,778	255,919	282,650	293,322	293,435	537,157
DC PENSION	10,248	19,258	38,512	53,031	66,599	80,389	134,024
WC PREM	113,046	116,921	142,967	142,446	136,895	161,762	226,815
	1,108,021	1,239,496	1,270,400	1,290,905	1,353,510	1,408,476	2,355,958
CONTRACTUAL							
COPY - EXT	-	-	-	-	-	-	-
CONF/TRAIN	2,011	1,989	1,956	3,136	2,861	3,275	8,425
PROF SERV	30,421	134,994	8,773	44,906	16,165	15,300	141,000
SUPPORT SV	4,695	13,419	6,732	-	-	-	-
CUSTODIAL	35,747	35,774	40,594	44,119	46,009	47,153	47,153
WATER	13,797	12,698	12,595	17,021	16,195	20,703	120,298
ELECTRIC	531,043	602,219	604,500	637,712	623,307	740,373	1,492,303
GAS	56,896	45,939	33,782	41,612	48,875	55,314	333,816
REFUSE COL	1,176,076	1,192,955	900,739	968,182	1,006,687	1,033,521	1,054,124
REFUSE DSP	653,994	654,480	667,987	653,986	679,000	575,729	838,300
RENTAL	69,797	68,522	68,522	71,022	72,152	75,317	84,545
OFF MCH SV	475	2,039	3,295	4,500	400	2,900	2,900
REP & MAINT	84,261	107,096	93,138	110,382	132,400	120,200	435,996
	2,659,213	2,872,124	2,442,613	2,596,578	2,644,050	2,689,785	4,558,860
MATERIALS & SUPPLIES							
FUEL/LUBE	348,189	321,870	220,615	190,563	217,119	243,700	237,530
HEAT OILS	15,188	9,023	9,945	3,640	-	-	-
CLEAN SUPL	7,599	4,626	7,598	7,012	7,838	7,600	190,221
AGCY SUPL	29,729	29,236	30,023	29,997	29,999	29,510	29,510
CLOTHING	158,543	20,925	20,776	21,704	25,356	25,596	25,596
LANDSC SUP	51,848	57,775	52,165	51,962	56,576	67,325	62,325
CHEM SUPL	36,245	47,158	52,800	118,195	106,009	101,100	101,100
RD MNT SUP	214,938	239,154	121,223	180,494	205,311	168,000	168,000
TRAFFIC SUP	17,983	17,749	17,630	17,888	17,338	18,000	18,000
BLDG SUPL	18,173	18,243	18,990	18,745	18,871	36,000	150,075
EQP/PARTS	203,570	219,209	221,535	242,701	221,763	219,000	239,000
OFFICE SUP	959	937	998	935	669	1,000	2,850
OTHER SUPL	10,028	13,966	7,346	4,200	6,872	5,800	5,800
	1,112,992	999,871	781,644	888,036	913,720	922,631	1,230,007
CAPITAL OUTLAY							
IT EQ/SOFT	8,904	11,413	13,819	18,358	25,012	27,179	27,179
EQUIPMENT	22,567	22,844	24,686	23,577	25,718	26,000	29,000
OTH IMPROV	2,552	8,346	10,495	9,385	15,571	15,847	15,847
	34,023	42,603	49,000	51,320	66,301	69,026	72,026
Totals:	7,651,603	8,011,885	7,290,094	7,802,524	7,888,941	8,108,142	13,420,447

Health and Human Services





HEALTH

Central CT Health District

MISSION STATEMENT:

The Central Connecticut Health District is committed to improving the quality of life in our communities through prevention of disease and injury, fostering of a healthy environment, and promotion of the health of our residents.

DEPARTMENT DESCRIPTION:

The Central CT Health District serves the Towns of Berlin, Newington, Rocky Hill, and Wethersfield with a combined population of over 98,000. The Health District is responsible for providing a comprehensive environmental and public health services program including: enforcement of local and State laws and regulations; coordination of a wide variety of health education; promoting and screening programs; investigation and follow-up of reportable communicable diseases; investigation of nuisance complaints; and public health emergency preparedness.

The main office is located at 2080 Silas Deane Highway, Suite 100 in Rocky Hill. Please visit the web site www.ccthd.org to find out more about who we are, how we are organized and funded, and what we do. Your feedback would be appreciated.

OVERVIEW OF CURRENT YEAR DISTRICT-WIDE ACTIVITIES:

- Inspect, regulate, and license a number of different businesses through enforcement of State, Town, and District codes and regulations. Perform plan review for new or renovated facilities. Licensed facilities include:
 - Food service establishments including: restaurants; grocery stores; itinerant vendors; schools; and temporary events. An estimated 1,886 inspections will be conducted at 772 establishments.
 - Public swimming pools including: town-owned; schools; health clubs; apartments; condominiums; motels; private clubs; and health clubs. An estimated 125 inspections will be conducted at 55 sites.
 - Beauty salons, barber shops, and nail salons. There are approximately 165 establishments that will receive a routine inspection plus additional follow-up inspections as needed.
 - There are 46 motels that will receive an annual inspection and follow-up inspections as needed.
 - Approximately half of the 40 day care establishments are inspected each year. The day care establishments that are inspected care for 7 or more children.
- Investigate complaints covering a wide variety of public health concerns, such as insect/rodent infestations (rats, bed bugs, mosquitoes), rental housing (lack of heat/hot water, filth/hoarding etc.), trash accumulations, problems at regulated facilities, air/water pollution etc. 219 complaints were investigated in 2018.
- Conduct soil testing and plan review for new or repaired septic systems. Issue permits to install and conduct inspections to approve installations.
- Issue permits and approve the installation and water quality for new private wells.
- Investigate reported cases of elevated blood lead in children under the age of 6. Conduct an epidemiological investigation to determine the source of the poisoning. Order property owners to correct defective surfaces or other conditions causing the lead poisoning. Conduct follow-up inspections to confirm compliance.
- Offer public influenza immunization clinics for anyone age 4 and older. Administer 2,750 flu shots. Goal is to increase flu immunizations in children and provide opportunity to test emergency preparedness plans.
- Track and investigate when appropriate over 40 reportable communicable diseases and conditions. Diseases typically investigated include those associated with food or water (salmonella, E. Coli, campylobacter etc.) and tuberculosis. Coordinate TB case contact interviews with the VNA.
- Coordinate a number of clinics and health screenings including:
 - Smiles for Life Dental Cleanings for residents age 60+. Clinics are at no cost to the participant.
 - Provide information on radon gas during National Radon Awareness month.
- Coordinate a number of health education programs including:
 - The CCHD ACHIEVE Health initiative that includes work addressing nutrition, obesity, and physical activity.
 - The Putting on AIRS asthma home assessment program. With State funding, residents are provided with a home inspection to identify asthma triggers. Inspections are conducted by a nurse/health educator and environmental health inspector. There is no cost to the resident.
- Prepare for National Accreditation through the development of plans and procedures that will ensure quality improvement and performance management.
- Review and update our Public Health Emergency Response Plan in consultation with the CT Department of Public Health and in coordination with the municipal emergency management directors.

2019-2020 Proposed Budget with Expenditure History

CENTRAL CT HEALTH DISTRICT

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
CONTRACTUAL							
PUB CONTRB	125,176	131,146	135,466	138,842	151,610	157,170	163,719
	125,176	131,146	135,466	138,842	151,610	157,170	163,719
Totals:	125,176	131,146	135,466	138,842	151,610	157,170	163,719



HEALTH & HUMAN SERVICES Social & Youth Services

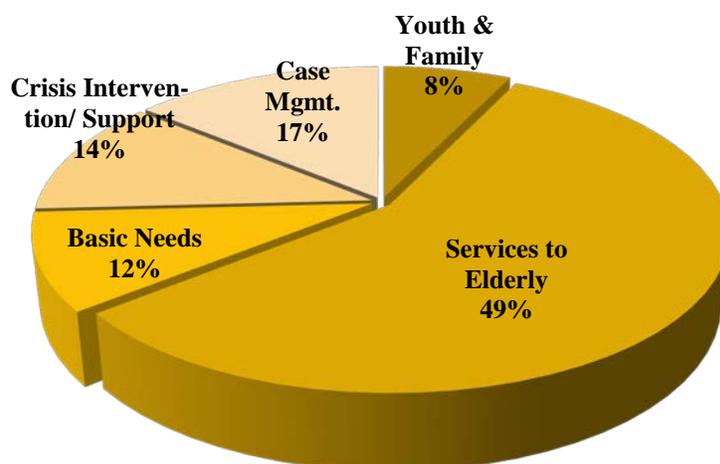
MISSION STATEMENT:

The purpose of the Social & Youth Services Department is to promote the continuing positive growth and development of all Town residents throughout their lives; and commit to the delivery of total quality service within the framework of a professional, creative, and supportive environment.

DEPARTMENT DESCRIPTION:

Social and Youth Services is responsible for the assessment, planning, development, coordination and implementation of programs for youth, adults, families, the elderly and the disabled, including transportation services. The department administers ongoing program evaluations, and provides resources for volunteer opportunities throughout the Town of Wethersfield. Major programs include: Youth and Family Services, Senior and Disabled Services/Senior Center, Basic Needs, Emergency/Crisis Services and Case Management. Responsible for emergency management support and shelter operations.

PROGRAM	BUDGET AMOUNT	PERCENT
Youth & Family Services	\$ 64,832	8%
Senior/Disabled Services and Senior Center	363,294	49%
Basic Needs	89,755	12%
Administrative/Emergency/Special Programs	106,326	14%
Case Management	130,616	17%
Total	\$755,823	100%



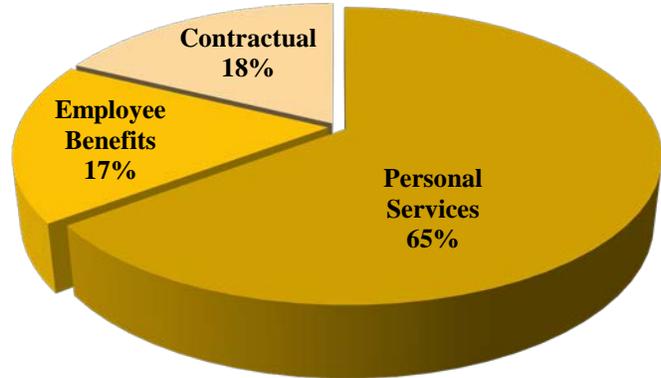
PERSONNEL DATA SUMMARY

POSITION	2017/2018	2018/2019	2018/2019	2019/2020
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>
Director (combined with Parks & Rec.)	0.00	0.00	0.00	0.00
Assistant Director	1.00	1.00	1.00	1.00
Elderly Services Coordinator	1.00	1.00	1.00	1.00
Social Worker	1.00	1.00	1.00	1.00
Technical Assistant	1.00	1.00	1.00	1.00
Special Program Instructors	.10	.10	.10	.10
Senior Center Coordinator	.80	.80	.80	.80
Full-time Equivalent	4.90	4.90	4.90	4.90

PROGRAM: YOUTH AND FAMILY SERVICES: The goal of Youth and Family Services is to provide positive youth development and prevention programs, to coordinate services for youth and to provide referrals for counseling to youth and their families.

Program Expenses:

Personal Services	\$41,953
Employee Benefits	12,159
Contractual	<u>10,720</u>
Total	\$64,832



Outcomes:

- Provide two new Youth Prevention programs.
- Continue to coordinate referrals to youth and families for counseling.
- 85% of youth diverted to the Juvenile Review Board will have their cases resolved without future court involvement.

Major Changes / Accomplishments / Outlook:

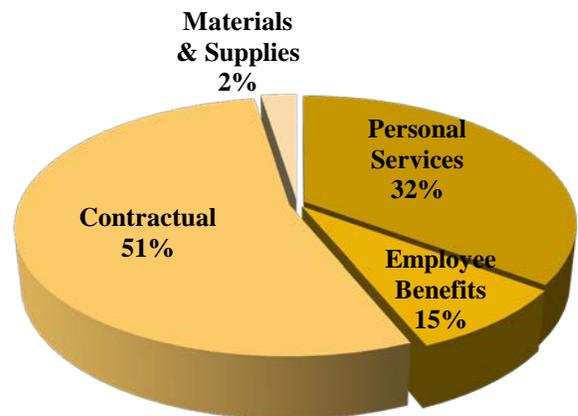
1. Youth Services provided prevention funding for programs at the high school and middle school. Also, partnered with the D.A.R.E. programs and graduations at each elementary school.
2. Awarded a fourth year grant from the Keane Foundation to continue intramurals at Silas Deane Middle School. The tutoring program in FY 2017-18 added an additional tutoring session each day which allowed for more students to utilize the program.
3. The Juvenile Review Board received a grant from the Connecticut Youth Services Association in the amount of \$7,800 to provide funding for case management for FY 18-19. This grant is not anticipated for FY 19-20. The State has mandated that additional youth cases be diverted from the court system to Youth Service Bureaus with no State funding or grants to assist with the case management.
4. A one year grant allowed the part time Family and Early Childhood Coordinator position to be full time. This position expanded our outreach to residents with a focus on English language learner households and connected them to department resources.
5. The Mayor’s Charity Ball donated \$12,000 for preschool scholarships for youth in town. A child can receive up to a \$1,000 scholarship towards a preschool program in Town.

Youth & Family Services	Actual	Actual	Actual	Estimate	Projection
Program Statistics	2015-16	2016-17	2017-18	2018-19	2019-20
Youth Registered in Enrichment Programs	838	845	1,430	1,440	1,450
Referrals for Services	9	10	24	30	40
Juvenile Review Board	15	18	29	35	42

PROGRAM: SENIOR/DISABLED SERVICES AND SENIOR CENTER: The goal of Senior and Disabled Services is to provide information, referrals and assistance so that residents can maintain their independence. The Senior Center provides health and wellness programs and opportunities for socialization as well as a daily nutritional lunch to enhance the quality of life for Wethersfield Seniors. Transportation through Dial-A-Ride is a major factor in enabling seniors and disabled citizens to maintain independence.

Program Expenses:

Personal Services	\$117,662
Employee Benefits	54,161
Contractual	183,971
Materials & Supplies	<u>8,500</u>
Total	\$364,294



Outcomes:

- Senior Center membership will continue to grow by 1% in 2019-20.
- Program attendance will increase by 2% in 2019-20.
- Continue to provide Dial-A-Ride transportation to all eligible senior citizens and disabled residents.
- Provide 2 new Senior Center programs focusing on health & social interactions

Major Changes / Accomplishments / Outlook:

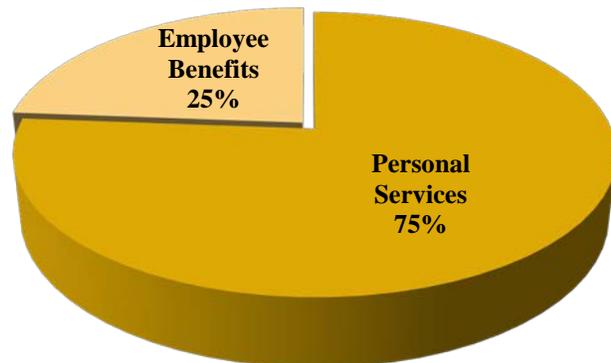
1. New programs/classes introduced in 2018 included needle felting, ballroom dance, an indoor walking group and the great course lecture series. Attendance in programs increased by 10% and membership increased by 9%.
2. The Computer Learning Center offered eleven workshops, 57 one to one sessions for technology assistance and 90 open lab sessions.
3. Notable programs held included annual intergenerational holiday programs with the Wethersfield Moms Club and the first annual Senior Dance sponsored by the Wethersfield High School Interact Club.
4. The Senior Center hosted a student intern from Albertus Magnus College who completed a 120 hour Human Service internship.
5. In December, 2018, the current Senior Center Coordinator resigned and a new Coordinator started in March 2019.

Senior Services & Senior Center	Actual	Actual	Actual	Estimate	Projection
Program Statistics	2015-16	2016-17	2017-18	2018-19	2019-20
# of Senior Center Members	809	941	1,025	1,035	1,045
Senior Citizen program attendance	14,412	18,547	19,545	19,740	20,135
Dial-A-Ride Trips	14,196	14,073	13,934	13,500	13,500
Senior Cafe - # of meals served	3,867	3,599	3,553	3,500	3,500

PROGRAM: BASIC NEEDS: Basic needs provide essential services and related assistance to ensure that all residents have shelter, food, clothing, heat, electricity, and emergency financial assistance in times of crisis. Elements of this program include the food and clothing bank, energy assistance and administration of Special Needs Fund and the Wethersfield Fuel Bank. All direct assistance to residents is through state and federal funds or donor funds.

Program Expenses:

Personal Services	\$67,166
Employee Benefits	<u>22,589</u>
Total	\$89,755



Outcomes:

- Increase # of household visits to food bank by 4%.
- Increase# of households using Mobile Food Share by 2%.
- Provide energy/utility assistance to at least 520 households per year.

Major Changes / Accomplishments / Outlook:

1. Staff outreach has resulted in a 8% increase in household visits to the food bank.
2. Donations received from the Mayor’s Charity Ball and Keane Foundation have resulted in additional food being available to households; including perishable items (fresh produce, meats, eggs, milk), youth weekend meals during school year and weekday meals for youth in the summer and perishable items for the Senior Citizen Surplus Food Commodity program.
3. With the assistance of the Hunger Action Team the following goals were accomplished for the food bank; food collections were held at towns events, food donations increased, youth groups held fundraising program and a Dazzling Dozen initiative was created to have organizations volunteer to donate food for a designated month in the year.
4. Staff continue to submit a variety of applications for energy assistance programs for residents and also provide outreach to subsidized housing sites.
5. Due to outreach and collaborations with other agencies; WIC (Women/Infant/Children programs) and SNAP (formerly Food Stamps) are at Town Hall once a month to assist residents.

Basic Needs	Actual	Actual	Actual	Estimate	Projection
Program Statistics	2015-16	2016-17	2017-18	2018-19	2019-20
# of household visits to Food Bank	1,361	1,566	1,849	1,923	2,000
Pounds of Food distributed at Food Bank	34,281	47,488	54,161	54,300	54,500
# of Households using Mobile Food Share	2,361	2,690	2,474	2,600	2,652
# of Households applying for energy assistance	535	547	531	535	540

PROGRAM: ADMINISTRATIVE/EMERGENCY/SPECIAL PROGRAMS: This category reflects general administrative duties, special seasonal, and short term programs, back to school supplies, Thanksgiving baskets, holiday gift program, camp scholarships and public service contributions to mental health agencies. Staff time is also allocated for crisis management.

Program Expenses:

Personal Services	\$72,919
Employee Benefits	24,582
Contractual	6,725
Materials & Supplies	<u>2,100</u>
Total	\$106,326



Outcomes:

- 100% of eligible applicants receive camp scholarships, Thanksgiving food baskets, school supplies, and holiday gifts.
- Continue outreach and collaboration with community providers and organizations to reach individuals and families in need.

Major Changes / Accomplishments / Outlook:

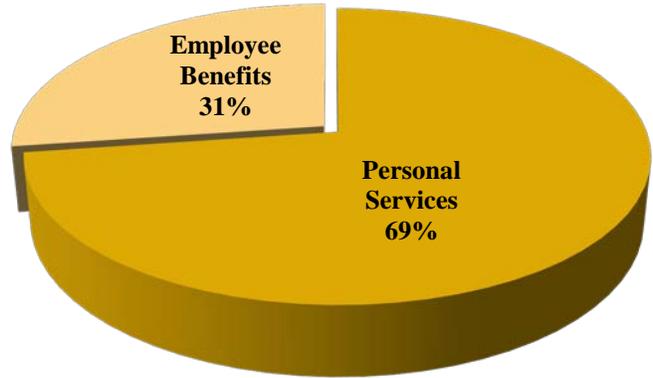
1. Demand for basic needs and crisis management continues to show an increase. Town residents, organizations and several foundations have continued to be generous in donating to special programs.
2. Continue to partner with local businesses and non-profits to provide coordinated services. Some of these organizations include: AARP Tax Assistance, Community Renewal Team, CNG, Eversource, Food Share, Global Fuel, Keane Foundation, Stop & Shop, Rhode Oil, UNICO, United Way, Walmart, local banks, grocery stores and medical offices.

Special Programs	Actual	Actual	Actual	Estimate	Projection
Program Statistics	2015-16	2016-17	2017-18	2018-19	2019-20
# of children receiving camperships	87	97	105	95	100
# of children receiving school supplies	95	101	145	136	140
# of people receiving Thanksgiving baskets	288	337	376	350	360
# of children receiving gifts from holiday program	169	183	204	218	220

PROGRAM: CASE MANAGEMENT: The goal of case management is to assist people with current problems, provide education and prevent future crises resulting in overall enhancement of their quality of life.

Program Expenses:

Personal Services	\$ 89,693
Employee Benefits	<u>40,923</u>
Total	\$130,616



Outcomes:

- 95% of residents will be assessed for needs and appropriately directed to services and assistance.
- Case management services will be provided within 48 hours of contact with department.

Major Changes / Accomplishments / Outlook:

1. Community outreach has resulted in an increase in case management services.
2. Staff provides additional services which include home visits, extended office hours and collaboration with community providers.

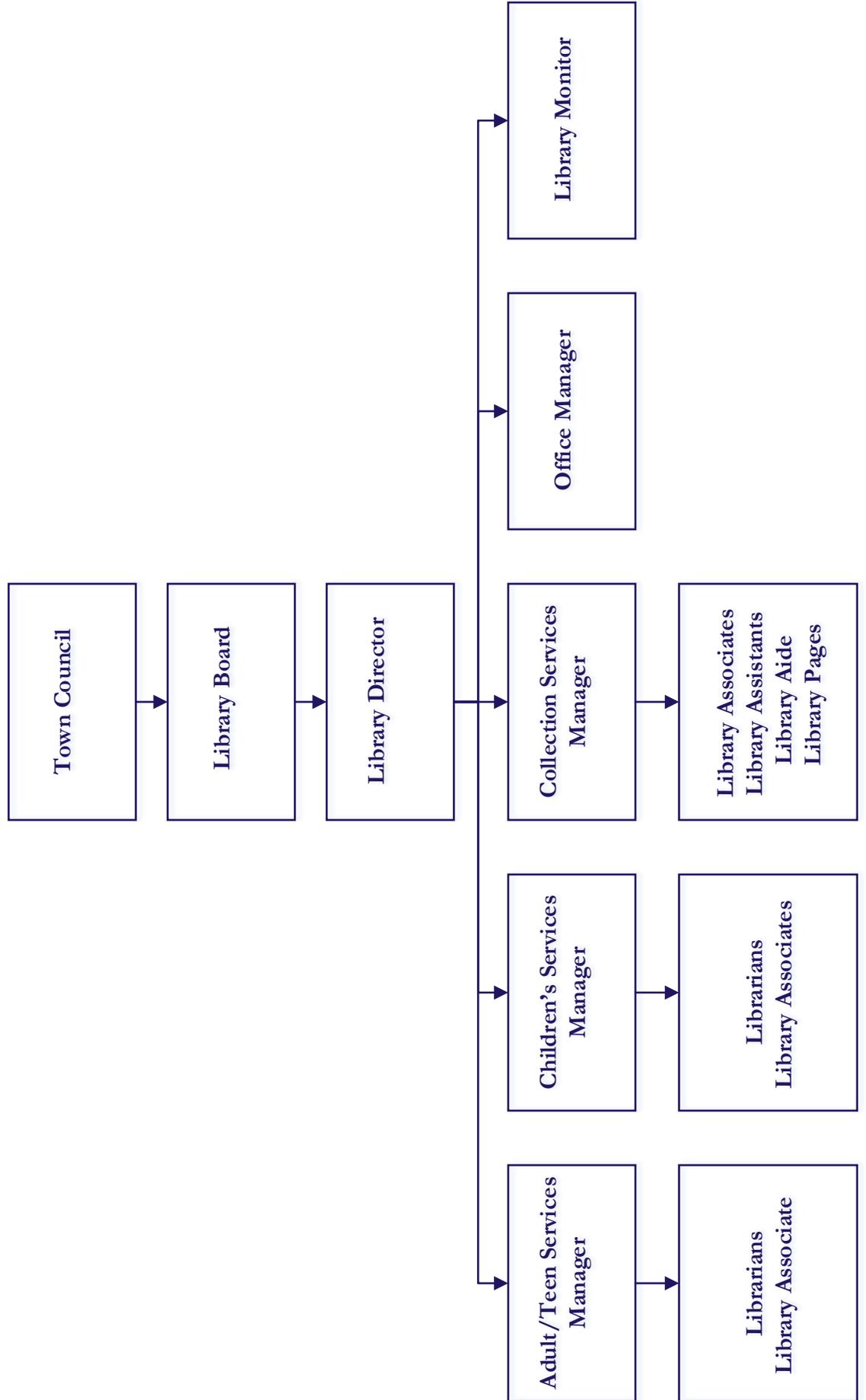
Case Management	Actual	Actual	Actual	Estimate	Projection
Program Statistics	2015-16	2016-17	2017-18	2018-19	2019-20
# of households assisted	304	333	531	550	575
# of households applying for Renter's Rebate	521	520	521	494	500
# of senior citizens receiving Health Insurance Counseling	135	136	125	130	135
# of trained Friendly Shopper/Visitor Volunteers	40	41	43	45	46

2019-2020 Proposed Budget with Expenditure History

SOCIAL & YOUTH SERVICES

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
PERSONAL SERVICES							
SAL/WAGES	219,327	181,333	252,919	292,476	296,124	310,428	329,635
PPT WAGES	106,054	121,529	82,270	70,931	66,109	67,383	59,758
	325,381	302,862	335,189	363,407	362,233	377,811	389,393
EMPLOYEE BENEFITS							
FICA/LIFE	26,090	25,480	28,731	30,745	31,503	30,386	31,341
HEALTH INS	38,277	53,098	37,196	37,922	42,014	44,679	72,077
PENSION	29,521	18,336	19,636	13,469	14,792	16,713	18,678
DC PENSION	2,440	7,286	11,433	12,930	13,582	13,772	19,182
WC PREM	2,777	3,829	3,931	6,819	4,835	7,054	13,136
	99,105	108,029	100,927	101,885	106,726	112,604	154,414
CONTRACTUAL							
CONF/TRAIN	1,186	2,484	2,832	2,903	1,980	4,200	4,200
PROF SERV	206,169	211,935	212,785	212,482	179,182	183,648	183,971
SUPPORT SV	5,434	6,660	9,346	8,820	2,789	10,245	10,245
PUB CONTRB	-	-	-	3,000	3,000	3,000	3,000
	212,789	221,079	224,963	227,205	186,951	201,093	201,416
MATERIALS & SUPPLIES							
AGCY SUPL	3,100	5,889	7,740	7,873	8,583	8,500	8,500
OFFICE SUP	1,709	2,042	2,100	2,067	2,130	2,100	2,100
	4,809	7,931	9,840	9,940	10,713	10,600	10,600
Totals:	642,084	639,901	670,919	702,437	666,624	702,108	755,823

Wethersfield Library





LIBRARY SERVICES

MISSION STATEMENT:

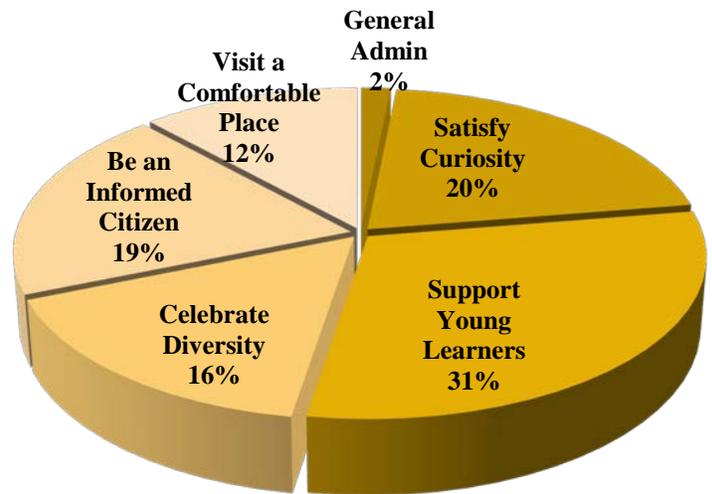
The Wethersfield Library’s mission is to provide a welcoming community gathering place with free and open access to resources and experiences that engage the imagination, inspire learning, and promote the exchange of ideas.

DEPARTMENT DESCRIPTION:

The Wethersfield Library provides materials and services to meet the needs of the Wethersfield community.

The Library Board, which is appointed by the Town Council, is solely responsible for operating the Library in accordance with the Connecticut General Statutes and the Town Charter. In July 2018 the Library began to implement the new strategic plan. This plan combined community feedback with professional knowledge of best practices in 21st century libraries. As a result, five new goals (programs) were developed, which are: Satisfy Curiosity & Stimulate the Imagination, Support Young Learners & Their Families, Celebrate Diversity, Be an Informed Citizen, and Visit a Comfortable Place.

PROGRAM	BUDGET AMOUNT	PERCENT
General Administration	\$ 30,302	2%
Satisfy Curiosity & Stimulate the Imagination	417,234	20%
Support Young Learners & Their Families	634,974	31%
Celebrate Diversity	327,753	16%
Be an Informed Citizen	392,384	19%
Visit a Comfortable Place	246,902	12%
Total	\$2,049,549	100%



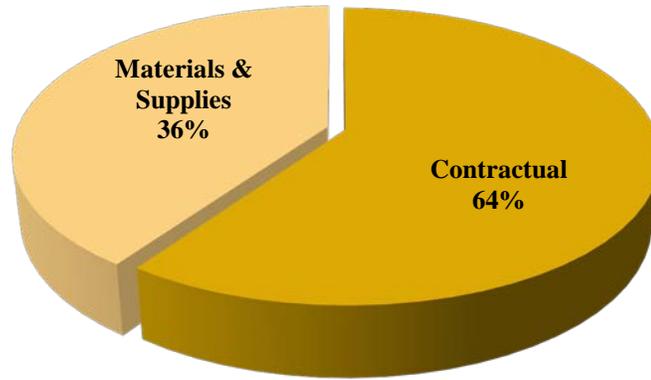
PERSONNEL DATA SUMMARY

POSITION	2017/2018 <u>Actual</u>	2018/2019 <u>Adopted</u>	2018/2019 <u>Actual</u>	2019/2020 <u>Proposed</u>
Library Director	1.00	1.00	1.00	1.00
Librarians	7.40	7.40	7.40	7.40
Office Manager	1.00	1.00	1.00	1.00
Library Associates	4.50	6.00	6.00	6.00
Library Assistants	5.00	4.00	4.00	4.00
Office Assistant	1.00	0.00	0.00	0.00
Pages	1.00	1.00	1.00	1.00
Library Aide	0.50	0.50	0.50	0.50
Monitor	0.42	0.42	0.42	0.42
Full-time Equivalent	21.82	21.32	21.32	21.32

GENERAL ADMINISTRATION This program covers printing, postage, travel, training, dues, telephone service, and supplies.

Program Expenses:

Contractual	\$19,302
Materials & Supplies	<u>11,000</u>
Total	\$30,302



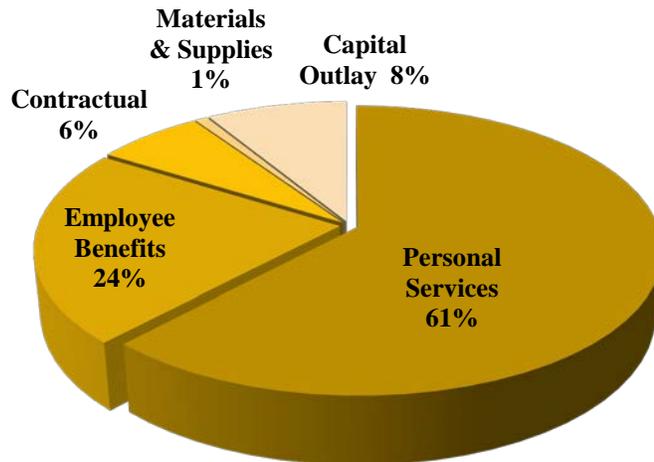
PROGRAM: SATISFY CURIOSITY & STIMULATE THE IMAGINATION The Wethersfield community will be supported in their endeavors to foster lifelong learning, creativity, and personal enrichment.

Objectives:

- Provide programs and community-building opportunities based on community needs and strategic initiatives.
- Build and maintain collections that inform, inspire, entertain, and stimulate the imagination.
- Introduce and support relevant technologies.
- Increase community awareness of and engagement with Library programs, services, resources, and collections.
- Surprise and delight the community with innovative programs and resources.

Program Expenses:

Personal Services	\$ 255,702
Employee Benefits	99,824
Contractual	24,319
Materials & Supplies	2,756
Capital Outlay	<u>34,633</u>
Total	\$417,234



Highlights:

- 286,202 items were checked out in FY 17-18; in December 2018, the Library’s two self-check stations accounted for 48.6% of on-site circulation transactions.
- 21,770 items were ordered and cataloged in FY 17-18.
- 5,937 items were removed in FY 17-18.
- Maintained a database of 9,967 active borrowers, as of the end of FY 17-18.
- The Library’s Internet computers and Wi-Fi were utilized over 47,364 times in FY 17-18.
- The Library’s new website was launched in March 2018.
- One-on-one technology sessions allowed patrons to request instruction on a topic that was important to them and learn at their own pace. Topics included: *Internet, Email, iPad Basics, Google Docs and Drive, Microsoft Excel, and Facebook.*
- Digital/technological literacy was developed or enhanced by adding the following to the children’s collection: Playaway Launchpads and Vox books.

- 880 people attended 93 programs offered to adults. Examples of programs offered include: Hiking the Appalachian Trail, An Evening with the Gillettes, a celebration of the 235th Anniversary of Libraries in Wethersfield, and Holiday Card Making. The Library also hosted local authors and local poets.
- The adult summer reading program continued for the seventh year, with over 100 adults registered.

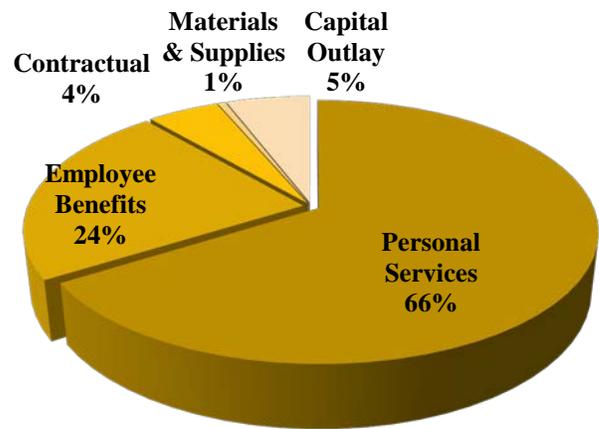
PROGRAM: SUPPORT YOUNG LEARNERS AND THEIR FAMILIES Wethersfield youth and their families will have the resources they need for success and lifelong learning.

Objectives:

- Expand and cultivate opportunities that develop/enhance all types of literacy skills (including early literacy, information literacy, and digital/technological literacy) and foster a love of reading.
- Offer services that support families and the community to develop the knowledge, skills, and confidence necessary to support children and teen’s learning.
- Create welcoming and vibrant spaces to encourage active play and hands-on experiential learning to inspire critical and creative thinking.

Program Expenses:

Personal Services	\$ 420,033
Employee Benefits	153,416
Contractual	26,469
Materials & Supplies	2,756
Capital Outlay	<u>32,300</u>
Total	\$634,974



Highlights:

- 375 programs were offered by the Children’s Department to over 11,400 children and families in FY 17-18.
- 54 programs were offered to over 750 teens in FY 17-18. Examples of programs offered include: movie viewings, henna, arts and crafts, baking, STEM and technology.
- The summer reading program was offered this past summer to help children and teens develop, maintain, or even increase their reading skills. Working closely with Wethersfield Public Schools, 1,856 children and 400 teens registered for the 2018 Summer Reading Program, “*Libraries Rock.*” Over 13,000 books were read by children and 1620 books were read by teens. The summer reading program is generously funded by the Friends of the Wethersfield Library.
- The *1,000 Books Before Kindergarten* program was launched in October 2018.
- During Poetry month, the Library partnered with students from Wethersfield High School to host a poetry and art slam.
- Annual third and seventh grade class visits from Wethersfield Public Schools occurred, as well as a class visit from eighth graders from Corpus Christi.
- Wethersfield Library participated in the international initiative Take Your Child to the Library Day.
- Over 100 people attended a children’s program to celebrate Wethersfield’s wild turkey, Kevin.

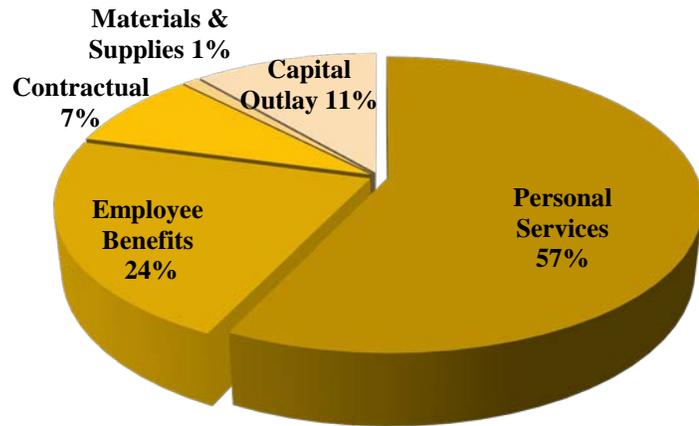
PROGRAM: CELEBRATE DIVERSITY Wethersfield residents will have an awareness, appreciation, and understanding of different cultures within the community.

Objectives:

- Provide opportunities for community members to learn about their personal ethnic/religious heritage and the heritage of others in the community.
- Offer programs and resources for community members to learn more about their world/political perspectives as well as the perspectives of others in the community.
- Create an environment for community members to appreciate and celebrate diverse perspectives, cultures, and values.

Program Expenses:

Personal Services	\$ 186,957
Employee Benefits	79,089
Contractual	24,318
Materials & Supplies	2,756
Capital Outlay	<u>34,633</u>
Total	\$327,753



Highlights:

- Examples of adult programs offered include: memoir writing workshops, Saturday Cinema film series, Mexican Folkloric Dancing, and a variety of musical programs.
- The Library hosted a successful adult education ELL class library tour, where ELL students were introduced to the services, resources, and programs the library offers.
- Staff presented classes to the Wethersfield Public Schools’ Family Learning Program held at Trinity Episcopal Church. The grant funded program (which the library is a partner) is for families with children under the age of 5, and who speak English as a second language.
- The Library collaborated on the month-long exhibit Holidays of Wethersfield’s World, at the Keeney Memorial Cultural Center. The exhibit highlighted the traditions and festivals brought to Wethersfield by some of its more recent residents.
- Time to Talk, the Library conversation group for new English speakers, met weekly for most of the year.
- The first-floor display case featured art, cloth, and cultural artifacts courtesy of the Wethersfield’s Madres Latinas in honor of Hispanic Heritage Month. There was also a display featuring contributions of black jazz musicians, composers, arrangers, and vocalists, courtesy of Harry Lichtenbaum, in honor of Black History Month.

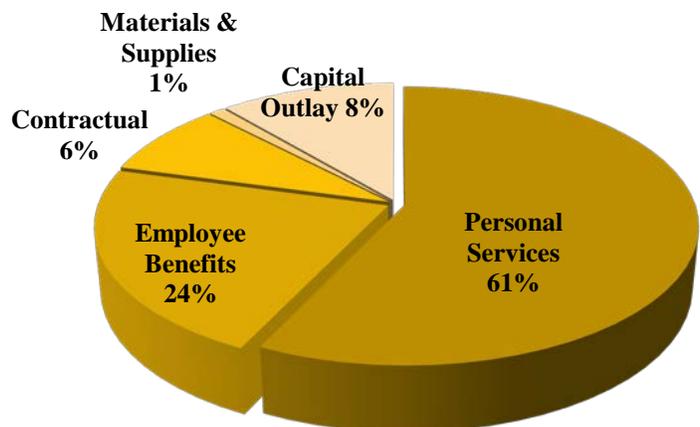
PROGRAM: BE AN INFORMED CITIZEN The Wethersfield Library will play a fundamental role in the democratic process by promoting civic engagement.

Objectives:

- Provide resources that are current, relevant, and easily accessible to all.
- Provide opportunities that foster the healthy exchange of ideas.
- Increase outreach to civic groups.

Program Expenses:

Personal Services	\$ 238,554
Employee Benefits	93,122
Contractual	23,317
Materials & Supplies	2,757
Capital Outlay	<u>34,634</u>
Total	\$392,384



Highlights:

- In FY 17-18, staff responded to 40,511 requests for assistance by phone, email, and in person.
- Examples of informational programs offered to adults include: Medicare 101, the State of Connecticut’s Department of Banking’s Investing 101, and Morningstar.
- The Library helped promote the Great Elm website, the Red Onion Contest, and the Bike Survey.
- The Library showcased books from PBS’s *The Great American Read*.
- The Library participated in the Chamber of Commerce’s CornFest.
- Library users donated 1,798 items to the Wethersfield Food Bank through the Food for Fines program.
- Library users donated 233 hats, gloves, scarves, and other warm wearables through the Library’s Mitten Tree program. These were given to Wethersfield’s Social & Youth Services Department for distribution.
- The Library continued to host a volunteer program. Volunteers (often Wethersfield residents) serve on a weekly basis, assisting with various activities including labeling, photocopying, or making preparations for the Friends of the Wethersfield Library book sales.
- The Wethersfield Library participated in the “Library Passports” initiative sponsored by CLA in celebration of National Library Week. Passport visitors were gifted with a temporary tattoo of the new Wethersfield Library logo.
- Library staff participated as judges in Discovery Academy’s Invention Convention.
- Library staff assisted Wethersfield Boy Scout 85 troop in earning their Reading Merit Badge.
- Library staff participated in the Wethersfield Public Schools’ New Teachers’ Orientation.

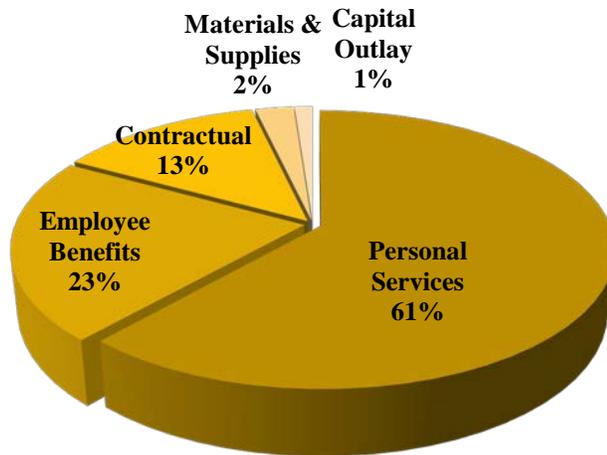
PROGRAM: VISIT A COMFORTABLE PLACE The Wethersfield community will have a flexible physical space that is adaptable to future uses.

Objectives:

- Provide spaces that encourage collaboration, where community-based interests can form and thrive.
- Create spaces that promote self-reflection and focused thought.
- Provide a welcoming environment for all.

Program Expenses:

Personal Services	\$ 150,095
Employee Benefits	56,007
Contractual	32,000
Materials & Supplies	6,000
Capital Outlay	2,800
Total	\$246,902



Highlights:

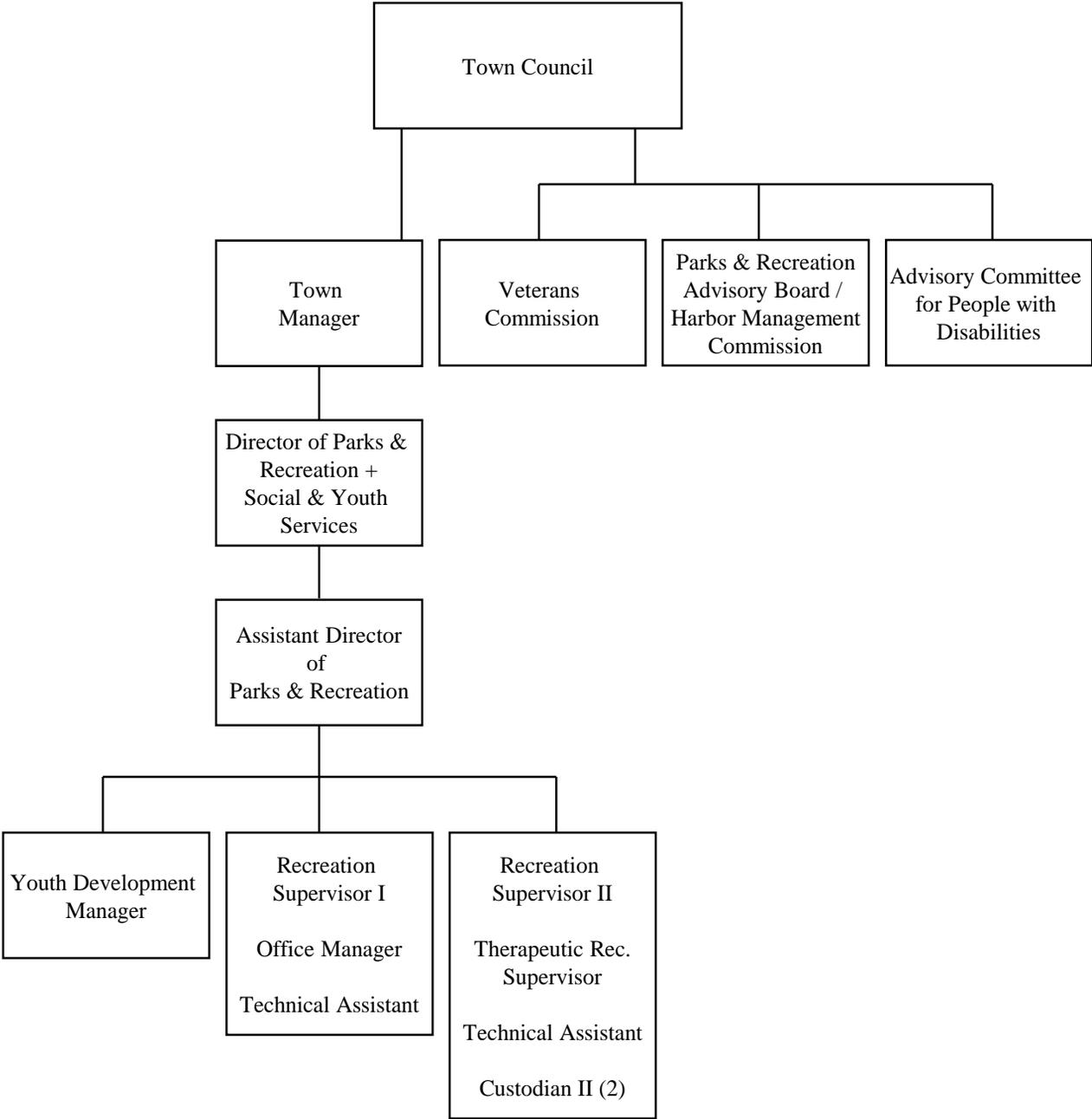
- 153,878 people visited the Library in FY 17-18.
- The Library’s community room was renamed the Jane Sjoman Community Room to honor library patron, supporter, and volunteer Jane Sjoman.
- Fostering learning, the Children’s Department expanded their physical space to accommodate room for play.
- New wooden newspaper racks were purchased and installed in 2018.
- Selected photographs submitted for the Town’s photo contest were enlarged and mounted upon library walls, creating an eye-catching testament to the pleasures of living in Wethersfield.
- Artists and collectors continued to use the walls of the library and the display case to showcase various personally-crafted works and collections. Both areas received an upgrade during the year; new track lighting was installed on the walls, and the display case was refurbished to provide better lighting and security.

2019-2020 Proposed Budget with Expenditure History

PUBLIC LIBRARY

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
PERSONAL SERVICES							
SAL/WAGES	1,101,613	1,084,093	1,172,166	1,083,709	1,052,318	1,235,500	1,251,341
	1,101,613	1,084,093	1,172,166	1,083,709	1,052,318	1,235,500	1,251,341
EMPLOYEE BENEFITS							
FICA/LIFE	77,866	77,520	74,175	73,477	72,087	86,267	88,806
HEALTH INS	175,396	190,096	196,342	122,785	168,014	206,195	246,065
PENSION	79,132	105,346	102,365	115,485	115,450	115,482	124,188
DC PENSION	-	5,868	661	10,224	12,439	18,790	19,984
WC PREM	1,618	2,387	2,328	2,138	2,168	2,162	2,415
	334,012	381,217	375,871	324,109	370,158	428,896	481,458
CONTRACTUAL							
COPY - EXT	600	626	111	270	375	600	600
CONF/TRAIN	4,451	4,889	5,005	5,173	5,716	5,150	5,150
RECRUITMT	1,470	40	286	49	869	-	-
PROF SERV	-	-	-	75,012	797	1,000	1,000
PROGRAMS	5,234	5,665	5,372	6,415	5,558	5,150	5,150
SUPPORT SV	75,883	83,221	97,261	95,598	117,782	89,556	74,432
CUSTODIAL	25,792	26,949	25,882	27,198	27,093	28,000	28,000
POSTAGE	294	49	240	163	203	100	100
LABOR REL	-	-	20,010	-	-	-	-
TELECOMM	11,368	11,321	9,572	16,165	16,080	17,852	17,852
OFF MCH SV	9,700	14,669	12,250	12,503	12,192	12,802	13,441
REP & MAINT	4,514	40,657	4,426	5,829	4,515	4,000	4,000
	139,306	188,086	180,415	244,375	191,180	164,210	149,725
MATERIALS & SUPPLIES							
AGCY SUPL	17,053	15,529	15,732	12,972	13,672	13,024	11,025
BLDG SUPL	9,793	16,923	7,784	7,059	5,093	6,000	6,000
OFFICE SUP	16,353	15,696	14,464	14,127	13,562	13,000	11,000
	43,199	48,148	37,980	34,158	32,326	32,024	28,025
CAPITAL OUTLAY							
LIBR BOOKS	152,015	158,940	141,616	138,913	142,979	134,505	125,000
IT EQ/SOFT	15,000	16,216	17,633	13,184	16,748	14,000	14,000
FURNSHNGS	-	-	2,263	-	-	-	-
	167,015	175,156	161,512	152,097	159,727	148,505	139,000
Totals:	1,785,145	1,876,700	1,927,944	1,838,448	1,805,710	2,009,135	2,049,549

Parks and Recreation





PARKS & RECREATION

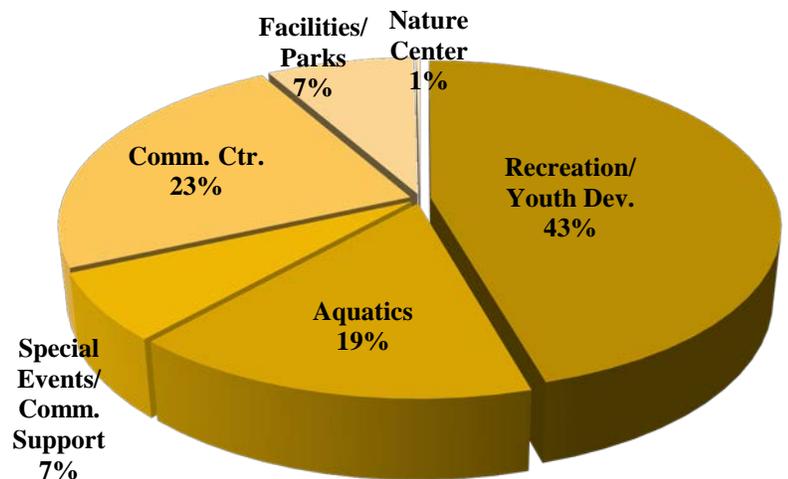
MISSION STATEMENT:

The purpose of the Parks and Recreation Department is to meet the recreational and fitness needs of residents by providing a variety of enjoyable leisure pursuits for all ages with facilities and parks that are well maintained, safe, accessible and attractive.

DEPARTMENT DESCRIPTION:

The Parks and Recreation Department is responsible for providing a comprehensive and varied program of public recreation activities, services and resources for residents at all age levels. Oversees the maintenance of all park and recreation facilities; provides emergency management support and operates the town shelter. Programs are planned in the following categories: aquatics, camps, cultural, environmental education, fitness, social, special events, sports and therapeutic recreation. Staff serves as liaison to the Parks and Recreation Advisory Board, Advisory Committee for People with Disabilities and Veteran's Commission. Support services are provided for many volunteer organizations in Town.

PROGRAM	BUDGET AMOUNT	PERCENT
Recreation/Youth Development	\$ 847,871	43%
Aquatics	359,715	19%
Special Events/Community Support	129,665	7%
Community Center	444,349	23%
Facilities/Parks	149,721	7%
Nature Center	4,100	1%
Total	\$1,935,421	100%



PERSONNEL DATA SUMMARY

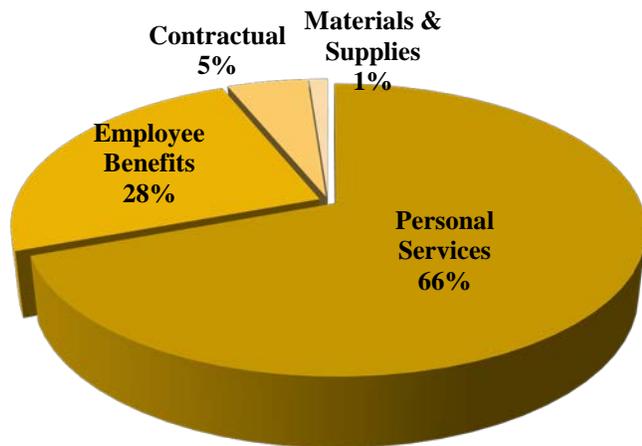
POSITION	2017/2018 <u>Actual</u>	2018/2019 <u>Adopted</u>	2018/2019 <u>Actual</u>	2019/20 <u>Proposed</u>
Parks & Recreation Director	1.0	1.0	1.0	1.0
Parks & Rec. Asst. Director	1.0	1.0	1.0	1.0
Recreation Supervisors	2.0	2.0	2.0	2.0
Therapeutic Rec. Supervisor	1.0	1.0	1.0	1.0
Youth Development Manager	1.0	1.0	1.0	1.0
Custodian II	2.0	2.0	2.0	2.0
Office Manager	1.0	1.0	1.0	1.0
Technical Assistant (2)	1.4	1.4	1.4	1.4
<u>Part-Time</u>				
Recreation Attendant (11)	1.95	1.95	1.95	1.95
Recreation Leader I (9)	1.40	1.40	1.40	1.40
Recreation Leader II (23)	2.60	2.60	2.60	2.60
Recreation Leader III (11)	1.70	1.70	1.70	1.70
Recreation Leader IV (6)	1.45	1.45	1.45	1.45
Recreation Leader V (7)	2.00	2.00	2.00	2.00

Recreation Leader VI (3)	.40	.40	.40	.40
Recreation Leader VII (2)	.20	.20	.20	.20
Recreation Leader VIII (3)	.10	.10	.10	.10
Recreation Leader IX (2)	.10	.10	.10	.10
Full-time Equivalent	22.30	22.30	22.30	22.30

PROGRAM: RECREATION/YOUTH DEVELOPMENT: Recreation includes all the instructional classes, preschool programs, camps and sport programs in the department including after school programs, dance and drama, fitness classes, gardens, senior citizen programs, Special Olympics, sport camps, teen theater, theater classes and therapeutic recreation. Classes are offered for preschoolers, youth, teenagers, adults, people with disabilities and senior citizens. The department offers over 200 recreation classes in this category. Classes are designed to positively impact the health and well-being of participants and contribute to their quality of life. These services are affordable for residents. Scholarships are available for individuals and families. Children and adults receive a diverse selection of opportunities to meet their physical, emotional and social needs.

Program Expenses:

Personal Services	\$559,030
Employee Benefits	237,044
Contractual	42,052
Materials & Supplies	9,745
Total	\$847,871



Outcomes:

- Increase overall enrollment to 89% of planned capacity of classes.
- Continue partnership with the Keane Foundation to offer afterschool programs at each elementary school
- Provide opportunities for positive youth development including healthy habits, socialization and community involvement.

Major Changes / Accomplishments / Outlook:

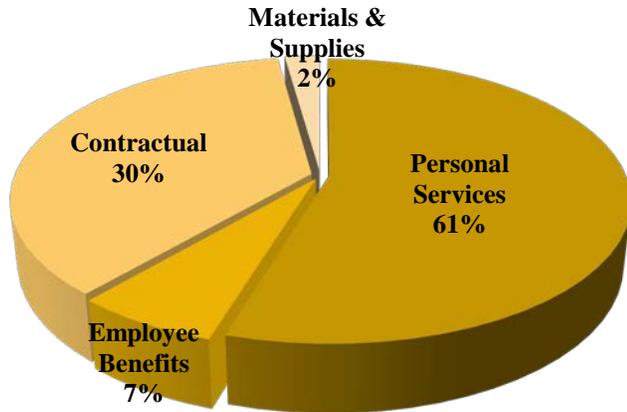
The Keane after school programs continue to be successful in the five elementary schools. Each school has averaged 5 enrichment programs with approximately 300 students registered per season. The goals for the upcoming budget year are to increase enrollments in the classes, camps and programs by 1% and continue the partnership with the Keane Foundation with after school programs in the elementary schools.

Recreation	Actual	Actual	Actual	Actual	Actual	Estimate	Projected
Program Statistics	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
# of programs	231	234	249	323	319	320	322
% at capacity	87%	86%	88%	88%	88%	88%	89%
% revenue/expenses	16%	14%	13%	17%	18%	17%	17%

PROGRAM: AQUATICS: Aquatics program encompasses all classes and activities at two outdoor facilities, Willard and Mill Woods pools, and classes and activities at the High School pool during the school year. Swim lessons equip children and adults with lifetime skills, which result in confidence and safety in the water. Other activities provide opportunities to get healthy, stay fit and engage with others. These programs provide residents with facilities that are safe, well-maintained and enjoyable.

Program Expenses:

Personal Services	\$219,983
Employee Benefits	24,222
Contractual	108,950
Materials & Supplies	<u>6,560</u>
Total	\$359,715



Outcomes:

- Maintain swim lesson enrollment and achieve 86% of planned capacity for classes.
- Provide programs that teach children to swim and be safe in the water.
- Continue adult swim lessons.

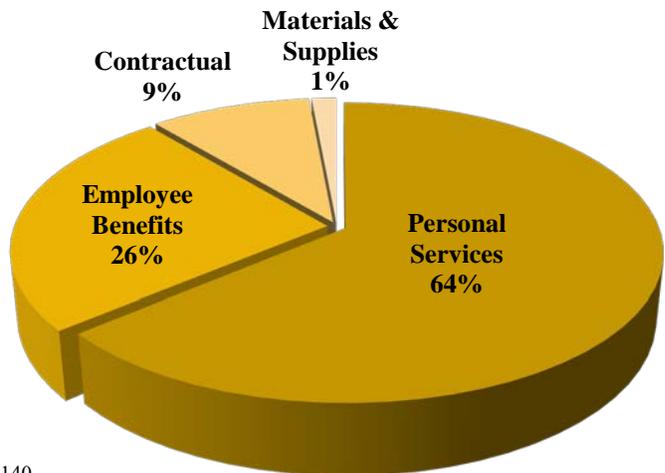
Major Changes / Accomplishments / Outlook:

This budget maintains existing swim programs and recreational swim times at the two outdoor pools and indoor pool at the high school. Red Cross training programs are offered for Water Safety Instructor course and the Lifeguard Instructor course. New docks were installed at the Mill Woods Swim Area. In June 2018, the outdoor pools opened a week later due to schools making up snow days.

Aquatics	Actual	Actual	Actual	Actual	Actual	Estimate	Projected
Program Statistics	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
# of programs	172	126	167	145	162	168	170
% at capacity	85%	85%	83%	82%	84%	85%	86%
% revenue/expenses	20%	17%	17%	20%	19%	19%	19%
Pool Attendance	48,634	48,445	59,517	56,673	48,592	50,500	51,000
Pool Revenue	\$75,130	\$72,232	\$76,316	\$65,462	\$62,517	\$66,000	66,000

PROGRAM: SPECIAL EVENTS/COMMUNITY SUPPORT: The department conducts a variety of special events and community support operations. These events bring families together and develop a sense of community. Events include Fishing Derby, Easter Egg Hunt, Memorial Day Parade, Town Fireworks, Santa’s Pancake Breakfast and Holidays on Main. Staff provides assistance to community organizations, including youth and adult sport leagues, teen theater, garden clubs, Chamber of Commerce and non-profit groups. Community groups collaborate with staff to provide partnerships on services, programs, events and facilities. These collaborations provide diverse volunteer opportunities which contribute to a strong community.

Personal Services	\$ 82,345
Employee Benefits	33,906
Contractual	11,629
Materials & Supplies	<u>1,785</u>
Total	\$129,665



Outcomes:

- Maintain number of collaborative special events with community organizations.
- Provide support to sport leagues to assist in scheduling athletic fields efficiently.

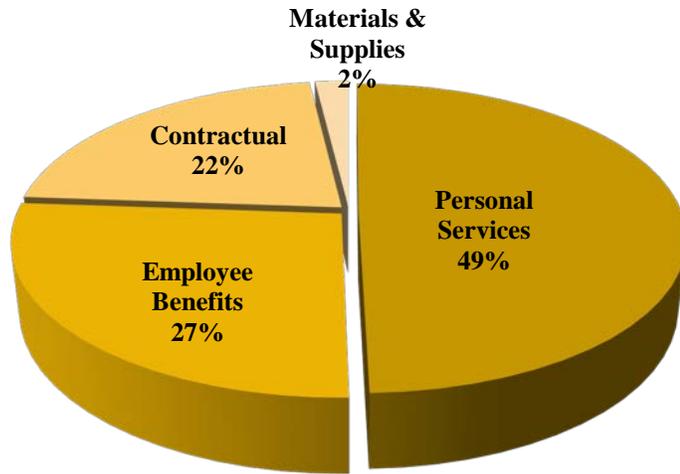
Major Changes / Accomplishments / Outlook:

This budget provides for existing special events and staff time to provide support to community organizations. Staff provided assistance to the Keane Foundation for the Cove Side Carnival on October 12-14, 2018, the Chamber of Commerce’s Corn Fest on September 22, 2018 & Holidays on Main on Dec. 6, 2018. Also working with the Chamber, fireworks were held again on June 2, 2018. Staff will continue to provide assistance to groups for their activities and programs and will work with sport groups to schedule athletic fields efficiently.

PROGRAM: COMMUNITY CENTER: The department is responsible for the operation of the Community Center which is an integral part of Parks and Recreation and serves as a community gathering place. Many recreation classes and activities are conducted in this building, including the therapeutic recreation programs, after school programs, preschool programs, senior citizen programs, summer camps and fitness classes. The Senior Citizen Center, 9/11 Memorial Sports Center and the Community Television studio are also based at this facility. The facility serves as the Town’s emergency shelter and is booked on a regular basis by senior citizen groups, civic groups and Wethersfield residents for a variety of activities at affordable rates. Also at the direction of the Town Council, the Parks & Recreation department will provide a public service contribution to the Wethersfield Seniors.

Program Expenses:

Personal Services	\$217,448
Employee Benefits	119,324
Contractual	99,207
Materials & Supplies	8,370
Total	\$444,349



Outcomes:

- Community Center will increase private and non-profit rentals.
- Provide a place for community organizations to hold meetings, fund raising events and sports team practices.
- Coordinate room usage for recreation, senior citizen, preschool & youth, therapeutic recreation and summer camp programs.

Major Changes / Accomplishments / Outlook:

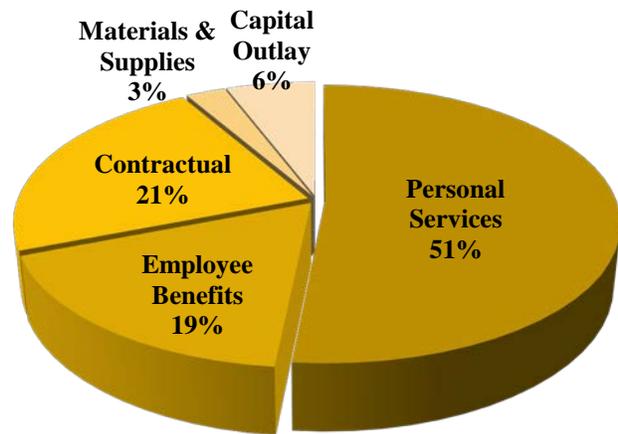
Facility use for recreation programs and rentals has remained constant, however due to many snowstorms in 2018, attendance numbers decreased. Senior citizen programs continue to expand and use the building during the day. In the spring of 2019, new banquet room chairs were purchased and new window treatments were installed in banquet room replacing the old drapes.

Community Center	Actual	Actual	Actual	Actual	Actual	Estimate	Projected
Facility Statistics	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Rentals	392	387	401	402	400	405	408
Visitations	119,054	115,111	120,382	119,492	115,548	118,500	119,500
% revenue/expenses	13%	12%	12%	12%	12%	10%	10%

PROGRAM: FACILITIES/PARKS: The operations of the Solomon Welles House and the park facilities are managed by this department. Included are utilities for these areas and equipment and supplies to operate the facilities. As a service to users, portable restrooms are placed at athletic fields & town parks and are included in this budget. Park facilities are available for residents to engage in sports, social interactions, relaxation and family activities that contribute to overall health and wellness. Parks provide vital green space and preservation of public land and are a source of community pride and identity.

Program Expenses:

Personal Services	\$ 75,855
Employee Benefits	28,990
Contractual	32,611
Materials & Supplies	3,765
Capital Outlay	<u>8,500</u>
Total	\$149,721



Outcomes:

- Athletic field use will achieve 98% of planned capacity for outdoor season.
- Solomon Welles House will increase the number of yearly rentals to 145 for functions.

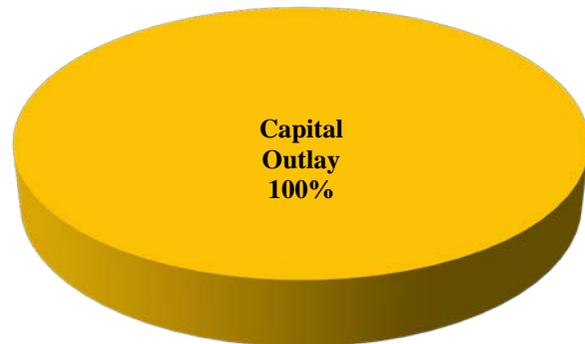
Major Changes / Accomplishments / Outlook:

This budget maintains existing services. Staff continually research opportunities to help fund park improvements. In 2017-18, 137 rentals were held at the Solomon Welles house.

PROGRAM: NATURE CENTER: The Nature Center provides quality nature education and encourages stewardship of local natural resources. Its public educational programs, education services for community groups, and visitor center’s animals and displays help children and adults appreciate and understand the natural world around them and their relationship to it. Residents have opportunities to be physically active exploring the outdoors and learn to do it safely. Additional projects that improve the Town’s environment are developed with residents’ contributions and participation.

Program Expenses:

Capital Outlay	<u>4,100</u>
Total	\$ 4,100



Outcomes:

- Overall class enrollment for the year will achieve 89% of planned capacity.
- Increase visitations by 1%.
- Environmental themed programs for families & children will increase by 2%.

Major Changes / Accomplishments / Outlook:

New animal exhibits have been installed through donations from the Friends of the Nature Center and Scout projects. Summer camp enrollment held steady in 2018 with 834 campers. In 2017-18, staff turnover and reduced program expenses contributed to a decrease in overall expenses. Fund balance at the end of fiscal year 2017-18 was \$132,124.

Nature Center	Actual	Actual	Actual	Actual	Actual	Estimate	Projected
Program Statistics	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
# of programs	108	93	91	99	114	116	118
% at capacity	79%	83%	86%	89%	89%	89%	89%
Visitations	18,220	19,643	28,453	29,182	30,630	30,930	31,240
Budget							
Town Funds	\$4,100	\$4,100	\$4,100	\$4,100	\$4,100	\$4,100	\$4,100
Expenses	\$91,656	\$113,422	\$128,803	\$171,292	\$160,851	\$172,736	\$181,352

2019-2020 Proposed Budget with Expenditure History

PARKS & RECREATION

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
PERSONAL SERVICES							
SAL/WAGES	981,663	1,009,778	1,080,066	1,127,894	1,051,452	1,107,868	1,154,661
	981,663	1,009,778	1,080,066	1,127,894	1,051,452	1,107,868	1,154,661
EMPLOYEE BENEFITS							
FICA/LIFE	71,030	72,361	74,866	78,863	76,441	74,982	78,355
HEALTH INS	100,360	105,078	108,187	109,580	113,615	140,772	171,680
PENSION	66,338	90,282	96,262	108,804	102,043	120,536	133,011
DC PENSION	1,613	3,278	3,698	8,554	10,830	11,237	15,682
WC PREM	25,320	33,448	32,073	41,633	44,577	41,139	44,758
	264,661	304,447	315,086	347,434	347,506	388,666	443,486
CONTRACTUAL							
COPY - EXT	1,138	675	540	604	1,115	1,050	1,050
CONF/TRAIN	4,401	3,878	4,322	5,181	3,504	5,120	5,120
SUPPORT SV	9,130	12,384	11,167	10,936	19,659	21,131	23,631
CUSTODIAL	214	198	181	198	198	215	215
WATER	59,914	70,060	61,250	78,587	75,757	110,448	111,618
ELECTRIC	68,943	67,820	69,619	43,702	43,421	52,074	55,615
GAS	15,969	14,750	10,091	15,613	18,909	26,219	27,375
RENTAL	26,295	22,126	23,023	23,948	15,578	25,800	23,300
OFF MCH SV	560	-	1,702	776	654	850	850
PUB CONTRB	8,832	7,700	10,200	11,800	10,101	13,175	13,175
REP & MAINT	67,651	63,864	60,364	25,934	21,994	32,500	32,500
	263,047	263,455	252,459	217,279	210,890	288,582	294,449
MATERIALS & SUPPLIES							
HEAT OILS	13,287	11,147	4,299	1,883	478	-	-
AGCY SUPL	11,545	11,978	10,549	10,666	5,470	8,810	8,810
CLOTHING	3,919	2,659	2,356	3,453	5,054	4,965	4,965
CHEM SUPL	24,524	34,616	37,903	-	-	-	-
BLDG SUPL	9,784	10,345	11,159	11,656	11,745	10,950	10,950
OFFICE SUP	3,145	3,273	2,434	3,671	3,722	3,300	3,300
OTHER SUPL	2,795	2,155	2,311	1,737	1,422	2,200	2,200
	68,999	76,173	71,011	33,066	27,892	30,225	30,225
CAPITAL OUTLAY							
EQUIPMENT	3,686	7,522	8,517	8,274	6,054	8,500	8,500
PK IMPROV	2,829	-	-	-	-	4,100	4,100
	6,515	7,522	8,517	8,274	6,054	12,600	12,600
Totals:	1,584,885	1,661,375	1,727,139	1,733,947	1,643,794	1,827,941	1,935,421



NON-DEPARTMENTAL

Contingency

MISSION STATEMENT:

The Contingency fund is a form of stabilization fund, similar to the Town's unassigned fund balance. These funds may be used at a government's discretion to address emergencies and unanticipated costs. They provide flexibility to respond to unexpected emergencies without utilizing fund balance reserves. This account ensures that a government has an ability to cover service costs which can occur during the budget year.

DEPARTMENT DESCRIPTION:

The contingency account provides the emergency funds that may be necessary to supplement other budget appropriations during the fiscal year. The contingency budget requirement falls under the Town Council's approved Financial Policies.

<u>Program Expenses:</u>	Town	<u>\$340,000</u>
	Total	<u>\$340,000</u>

Outcomes:

- The Town's contingency account will be budgeted annually at an amount to be recommended by the Town Manager and approved by the Town Council. This account will be available for unanticipated, unbudgeted expenditures and will require Town Council appropriation.

Major Changes / Accomplishments / Outlook:

It is expected that a significant portion of the contingency allocation will be spent during the fiscal year 2018-19, mostly due to winter storm- related costs.

2019-2020 Proposed Budget with Expenditure History

CONTINGENCY

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
CONTINGENCY & OTHER							
CONTINGENCY	-	-	-	-	-	340,000	340,000
	-	-	-	-	-	340,000	340,000
Totals:	-	-	-	-	-	340,000	340,000



NON-DEPARTMENTAL

Debt Service Payments

MISSION STATEMENT:

To provide for the annual payment of principal and interest on the Town's debt and to adhere to the Town of Wethersfield's revised debt policy (see Section G).

DEPARTMENT DESCRIPTION:

This budget includes funds for principal and interest on current bonded debt as itemized in Section G.

Additional amounts have been included as follows:

- Debt service is stabilized through the use of bond premium received in conjunction with the sale of bonds for the high school. Interest payments on the high school bonds will be reduced by \$626,253 through the use of premium in FY20.
- \$250,000 is included as an estimate of the annual debt service on the anticipated \$2,470,000 bond issuance authorized at referendum in November 2018 for the purchase of the Kycia farm property.

Program Expense:

- Existing Debt Service \$ 6,237,186
- Use of Premium (626,253)
- Estimate – Kycia Farm Bond 250,000
- Total Budgeted Debt Service \$5,860,933

EXISTING DEBT SERVICE

Fiscal Year	Borrowings for WHS Renovation					IT Equipment Lease Payments	Total Debt Service - WHS Renovation	2017 Series A Refunding	Total Debt Service	Premium Used ¹	Total Net Debt Service	\$ Change	% Change
	Borrowings Prior to WHS Renovation	2014 Series A	2016 Series A	2016 Series B									
2019	\$ 2,608,952	\$ 1,731,125	\$ 893,063	\$ 805,200	\$ 184,841	\$ 3,614,228	\$ 201,500	\$ 6,424,680	\$ (813,747)	\$ 5,610,933			
2020	2,516,057	1,676,125	871,063	787,600	184,841	3,519,628	201,500	6,237,186	(626,253)	5,610,933	-	0.0%	
2021	2,423,913	1,621,125	849,063	765,600	184,841	3,420,628	201,500	6,046,041	(435,108)	5,610,933	-	0.0%	
2022	2,335,702	1,566,125	827,063	743,600	-	3,136,788	201,500	5,673,989	(63,056)	5,610,933	-	0.0%	
2023	1,439,025	1,511,125	805,063	721,600	-	3,037,788	201,500	4,678,313	-	4,678,313	(932,620)	-19.9%	
2024	814,800	1,456,125	783,063	699,600	-	2,938,788	561,025	4,314,613	-	4,314,613	(363,700)	-8.4%	
2025	781,550	1,401,125	761,063	677,600	-	2,839,788	545,150	4,166,488	-	4,166,488	(148,125)	-3.6%	
2026	-	1,357,125	739,063	655,600	-	2,751,788	530,750	3,282,538	-	3,282,538	(883,950)	-26.9%	
2027	-	240,625	717,063	633,600	-	1,591,288	1,556,000	3,147,288	-	3,147,288	(135,250)	-4.3%	
2028	-	240,625	695,063	616,000	-	1,551,688	1,489,375	3,041,063	-	3,041,063	(106,225)	-3.5%	
2029	-	1,324,125	682,688	598,400	-	2,605,213	379,250	2,984,463	-	2,984,463	(56,600)	-1.9%	
2030	-	1,291,125	669,625	580,800	-	2,541,550	-	2,541,550	-	2,541,550	(442,913)	-17.4%	
2031	-	1,258,125	653,125	563,200	-	2,474,450	-	2,474,450	-	2,474,450	(67,100)	-2.7%	
2032	-	1,224,438	636,625	545,600	-	2,406,663	-	2,406,663	-	2,406,663	(67,787)	-2.8%	
2033	-	1,190,063	620,125	528,000	-	2,338,188	-	2,338,188	-	2,338,188	(68,475)	-2.9%	
2034	-	1,155,000	603,625	510,400	-	2,269,025	-	2,269,025	-	2,269,025	(69,163)	-3.0%	
2035	-	1,118,563	585,750	492,800	-	2,197,113	-	2,197,113	-	2,197,113	(71,912)	-3.3%	
2036	-	-	567,875	475,200	-	1,043,075	-	1,043,075	-	1,043,075	(1,154,038)	-110.6%	
2037	-	-	-	457,600	-	457,600	-	457,600	-	457,600	(585,475)	-127.9%	
Grand Total	\$ 12,919,998	\$ 21,362,688	\$ 12,960,063	\$ 11,858,000	\$ 554,522	\$ 46,735,272	\$ 6,069,050	\$ 65,724,321	\$ (1,938,164)	\$ 63,786,162			

Note 1 - Use of premium for fiscal years after FY20 is based on availability of premium, but are included for illustrative purposes only.

Outcomes:

- Create and continuously update a debt management plan that will maintain a level debt payment structure or allow for the addition of debt with a minimal impact on the tax levy
- Maintain the Town bond rating of at least Aa2 or greater.

Major Changes / Accomplishments / Outlook:

The Town approved through a bond referendum in 2012, to appropriate \$74,816,617 for certain additions and renovations to the Wethersfield High School and authorize the issuance of bonds and notes to finance the portion of such appropriation not defrayed by grants. An additional \$8,978,092 was appropriated after additional funding was provided by the State. Overall

the Town expects to incur approximately 51% of the project costs, or approximately \$43,000,000. The Town's share is being financed through the issuance of general obligation bonds and lease financing. Total borrowing to date is \$42,618,310.

In November 2018 a referendum was approved authorizing the issuance of \$2,470,000 of bonds to finance the purchase of the Kycia farm property. The sale of bonds is expected to be completed in 2019.

A major function of debt management is proper long-term financial planning of the Town's capital needs, including the maintenance of buildings, vehicles and equipment, and infrastructure (such as roads and sidewalks). A major issue which determines the willingness to place a bond issue before the public is the availability of alternate funds. Issuance of debt usually will be used to finance large projects using the following criteria: (a) necessity of the project for community well-being, including enhancing infrastructure, safety and education for future citizens; and (b) project is affordable with no alternative sources of funding.

The Town also utilizes debt affordability measures in order to determine the Town's relative debt position such as debt burden, which is the ratio of total debt to fair market value of taxable property which helps assess an issuer's wealth. The concept reflects the use of property taxes to pay debt service on general obligation bonds. The Town also considers debt service as a percent of general fund expenditures. Debt service divided by general fund expenditures shows the amount of expenditures used to pay debt service and shows budget flexibility. Other measures the Town might consider are debt per capita, debt to income and market value per capita.

2019-2020 Proposed Budget with Expenditure History

DEBT SERVICE

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
DEBT SERVICE							
PRINCP PMT	2,325,000	2,320,000	3,165,000	3,887,278	4,360,885	4,473,402	4,474,564
INTEREST	911,246	1,047,577	1,220,547	1,297,769	1,255,988	1,951,278	2,012,622
BOND ISSUE	-	-	-	-	-	(813,748)	(626,253)
	3,236,246	3,367,577	4,385,547	5,185,047	5,616,873	5,610,932	5,860,933
Totals:	3,236,246	3,367,577	4,385,547	5,185,047	5,616,873	5,610,932	5,860,933



NON-DEPARTMENTAL

Insurance & Risk Management

MISSION STATEMENT:

The mission of this program is to oversee and provide guidance to the Town relative to insurance coverage and operational practices to limit the Town's exposure to claims and litigation.

DEPARTMENT DESCRIPTION:

A seven-member Insurance Committee and two Agents of Record, one for Health Insurance and one for Liability/Workers Compensation Insurance, are appointed by the Council to review and recommend a cost-effective and efficient insurance program for all Town agencies. The Insurance Committee and Agents of Record meet regularly with Town staff to monitor and improve our insurance programs, the Town's safety program, and loss control and accident prevention program.

<u>Program Expenses:</u>	\$600,000	Liability, Property, Auto (LAP) Insurances
	35,650	Other Insurances
	<u>32,500</u>	Agent of Record
	\$668,150	

Other insurance costs are charged to the Town departmental budgets as follows:

\$584,000	Worker's compensation
\$3,090,000	Health Insurance – active employees
\$1,933,614	Health Insurance – retirees
\$854,000	Contribution to OPEB Trust fund

Outcomes:

- To maintain sufficient insurance coverage for Town buildings, personnel, and property.
- Assess and implement safety training to employees and assess emerging risk management issues.
- Inform the Insurance Committee and Town staff of best practices and market conditions to enable the Town to make the most effective use of the insurance premiums and deductibles.
- Work with insurance carriers to implement and administer purchased insurance products.

Major Changes / Accomplishments / Outlook:

USI serves as the agent of record for the property, liability, worker's compensation insurance and is the agent of record for health insurance products. Both agents of record have spent considerable time working with the Insurance Committee and Town staff reviewing best practices and market changes in an effort to control long term insurance costs.

CIRMA, the Town's and Board of Education's carrier for workers compensation, property and general liability coverage has offered a three-year rate stabilization agreement beginning with FY2018-19 for Liability, Property, and Automobile (LAP) coverage. Under this agreement, CIRMA has offered a 0% increase for FY2019-20 for LAP coverage, not including any increase in insurable value. CIRMA will also cap any increases for FY20-21 at 3%. CIRMA has offered a 7.5% renewal for workers compensation coverage for FY2019-20, not including increases in payroll. This increase is attributable to unfavorable experience in the current year which was capped (for purposes of developing the premium) by CIRMA.

The Town self-insures health insurance benefits administered through Anthem Blue Cross/Blue Shield. The costs of the program are included in the Board of Education's and each department's budget, net of employee contributions. The FY20 estimated cost increase of 11% is based on recent and projected claims experience. The budget for health insurance for active employees and retirees is estimated to be \$5,023,614 net of premium sharing. (*Health Insurance is not included in the 6-year expenditure history because costs are included in department and Reserve Retiree Costs budgets.*)

USI is initiating implementation of health maintenance programs with the expected outcome of slowing the rate of increases of health insurance costs by promoting healthier lifestyles for group members.

2019-2020 Proposed Budget with Expenditure History

INSURANCE

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
EMPLOYEE BENEFITS							
WC PREM	-	-	12,001	963	-	-	-
	-	-	12,001	963	-	-	-
CONTRACTUAL							
PROF SERV	31,000	31,000	32,550	32,500	32,500	32,500	32,500
BOE INS	170,777	178,450	180,599	171,717	167,295	178,000	174,000
INSURANCE	417,480	471,550	432,550	442,470	419,104	476,400	461,650
	619,257	681,000	645,699	646,687	618,899	686,900	668,150
Totals:	619,257	681,000	657,700	647,650	618,899	686,900	668,150



NON-DEPARTMENTAL

Metropolitan District Commission

MISSION STATEMENT:

The mission of the MDC is to provide their customers with safe, pure drinking water, environmentally-protective wastewater collection and treatment and other services that benefit the member Towns.

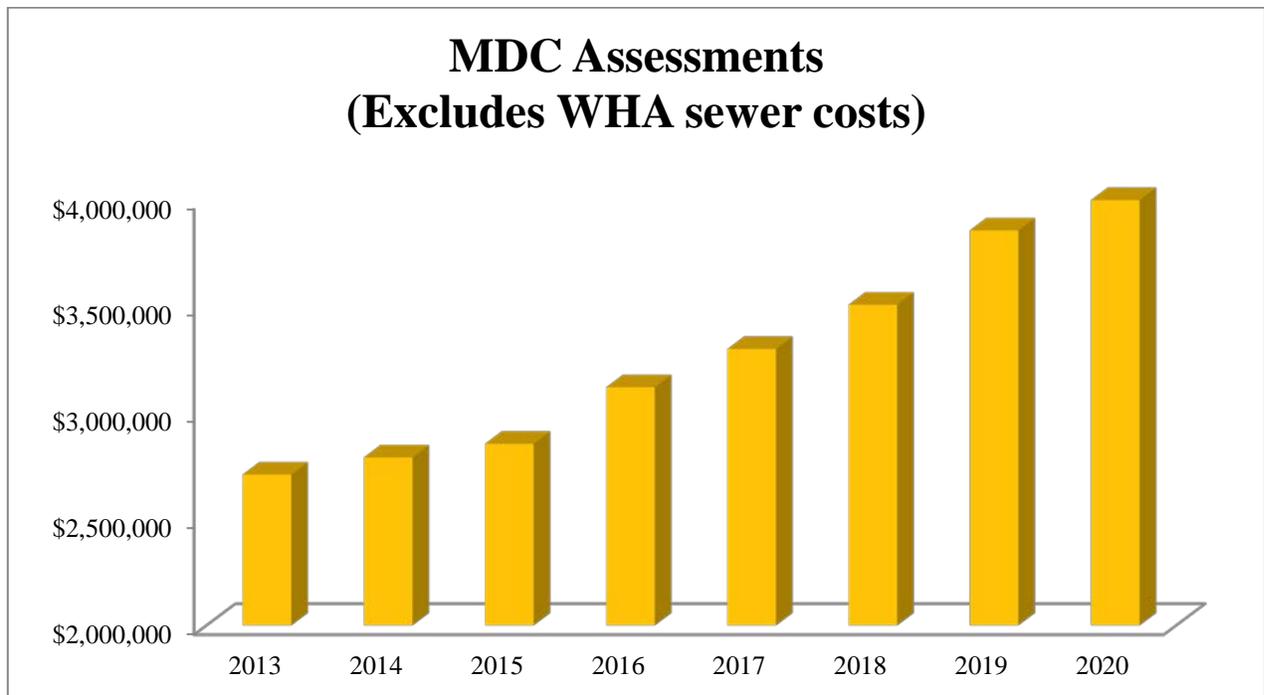
DEPARTMENT DESCRIPTION:

The Metropolitan District Commission (MDC), a regional water and sewer utility, provides water and sewer facilities for the Town. The District annually levies a tax on the member municipalities for sanitary sewer services. The tax is based on the tax receipts of each of the Towns in the District. Wethersfield currently is served by 100 miles of sanitary sewer, representing about 99% of the Town’s area and population. The increase in the budget is for the sewer charges for the member municipalities.

Work on the \$2.5 billion MDC Clean Water Project continues. Completion is expected by 2021. The project will remediate the approximately 1 billion gallons of combined wastewater and storm water that is released into area waterways annually. In both 2006 and 2013, \$800 million dollars was approved by voters to fund the project which consists of storm water and sanitary sewer separation, storage, and treatment. This project has additional significance for Wethersfield since it would eliminate sanitary sewer discharges into the Cove. Although not reflected in the municipal tax assessed against member towns, the costs of these improvements appear on the utility bills for the customer.

Program Expenses:

Town of Wethersfield	\$4,115,200
Housing Authority Sewer Subsidy	<u>36,000</u>
Total	\$4,151,200



2019-2020 Proposed Budget with Expenditure History

METROPOLITAN DISTRICT TAX

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
CONTRACTUAL							
SEWER	2,794,100	2,858,150	3,120,800	3,300,550	3,508,450	3,857,600	4,115,200
HOUS AUTH	35,470	35,855	27,569	21,037	25,304	32,000	36,000
	2,829,570	2,894,005	3,148,369	3,321,587	3,533,754	3,889,600	4,151,200
Totals:	2,829,570	2,894,005	3,148,369	3,321,587	3,533,754	3,889,600	4,151,200



NON-DEPARTMENTAL

Transfers Out To Other Funds

MISSION STATEMENT:

Provide funds for the acquisition of large items of equipment such as cars, trucks, fire apparatus, planning and development, and construction of capital improvement projects.

DEPARTMENT DESCRIPTION:

The transfer out to the Capital Non-Recurring Expenditure Fund ("CNEF") budget provides the funds for the purchase of rolling stock, equipment and other items and to make payments on existing lease financing obligations.

The transfer out to the Capital Improvement Plan ("CIP") budget provides the funds needed for financing the first year of the five-year capital improvement program. Projects may include community/economic development, drainage, fire safety, pavement maintenance, recreation and parks facilities, School and Town buildings.

A detailed presentation of the CIP and CNEF programs for Fiscal Year 2019-20 budget is provided in Sections D and E respectively.

<u>Program Expenses:</u>	\$ 900,000	Capital Improvement Projects
	<u>\$ 1,052,919</u>	Capital Non-recurring (CNEF) - Other
	\$ 1,952,919	

Major Changes / Accomplishments / Outlook:

Capital Improvement Program: The proposed 2019-20 budget includes \$900,000 dollars for various capital projects. They include drainage improvements and facility repair and enhancements. All of the projects are funded by a transfer from the General Fund.

Capital and Non-Recurring Expense: The proposed 2019-20 budget transfer of \$1,052,919 includes \$963,419 for payments on lease financing of rolling stock, the Cottone turf replacement and the purchase of streetlights from Eversource. CNEF reserves will also be utilized (\$567,000) to meet the total obligation of \$1,530,419. Additionally, funds have been included for revaluation (\$60,000), and radio equipment (\$29,500). A detailed presentation of the adopted CNEF program for Fiscal Year 2019-20 budget is provided in Section E.

2019-2020 Proposed Budget with Expenditure History

TRANSFERS OUT TO OTHERS

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
OTHER FINANCE USES							
XFERS OUT	1,042,542	612,236	947,003	806,458	1,152,041	-	-
XFR CAPITL	810,000	1,103,000	815,000	903,000	787,000	900,000	900,000
XFR CNEF	702,900	856,361	945,236	917,889	793,708	863,123	1,052,919
	2,555,442	2,571,597	2,707,239	2,627,347	2,732,749	1,763,123	1,952,919
Totals:	2,555,442	2,571,597	2,707,239	2,627,347	2,732,749	1,763,123	1,952,919



NON-DEPARTMENTAL

Reserve-Retiree Costs

MISSION STATEMENT:

Fund the cost of employee compensation and absences and medical benefits provided for retired employees.

DEPARTMENT DESCRIPTION:

This budget provides funds for the cost of employee's compensated absences, certain merit or negotiated wage increases and medical benefits for retired employees.

Program Expenses:

Compensated Absences	\$ 51,000
Heart & Hypertension	55,000
Retiree Medical Expense	1,933,614
Other Retiree Medical expense	210,547
Transfer to the OPEB Trust	<u>854,000</u>
Total	\$3,104,161

Outcomes:

These funds are appropriated to pay for certain post retirement benefits for Town, Police, and Library employees.

Major Changes / Accomplishments / Outlook:

The Compensated Absences fund is a reserve established to pay the costs of "cash-out" of allowable unused sick and vacation pay for active employees who retire. The reserve is used when department resources are insufficient to cover leave expenses.

The Heart & Hypertension budget is used to fund claims for eligible law enforcement officers hired before July 1, 1996 who were diagnosed with heart and hypertension disease. It is administered by CIRMA.

Accounting for reserves for post employment benefits is required by the Government Accounting Standards Board (GASB) Statement No. 45 Other Post Employment Benefits (OPEB). The Town hires an actuary to prepare a biennial actuarial valuation in accordance with this standard. The results are disclosed in the Town's Comprehensive Annual Financial Report. The Town adopted an OPEB Funding policy and established an OPEB Trust Fund in 2013. Under the funding policy, the Town is required to make an annual appropriation to the OPEB Trust, through the annual budget process in amounts beginning at \$200,000 and increasing by \$200,000 each year. The Town pays 61% of the contribution, and the Board of Education pays the remaining 39%. For FY20 the Town will contribute \$854,000 and the Board of Education will contribute \$546,000, for a total contribution of \$1,400,000.

The Reserve for Retiree Costs account is used to pay current health claims; current Medicare supplement premiums; police retiree medical reimbursements; contribution refunds; retiree life insurance premiums and professional fees (actuary, legal, and consulting services). Costs for retiree medical expenses are projected to increase by \$87,000 over FY19 budgeted amounts or 5% due to the increase in the number of retirees receiving these benefits as well as medical inflation.

2019-2020 Proposed Budget with Expenditure History

RESERVE FOR RETIREES

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
CONTRACTUAL							
PMTS TO OTHER GOV	-	-	28,536	-	-	-	-
ABSENCES	47,000	47,000	47,000	113,000	32,035	89,000	225,000
	47,000	47,000	75,536	113,000	32,035	89,000	225,000
OTHER FINANCE USES							
HEART/HYPR	80,500	54,000	55,000	55,000	55,000	30,000	55,000
RETIR MED	1,169,772	1,168,562	1,254,217	1,400,450	1,673,287	1,883,351	1,970,161
XFR OPEB	122,000	244,000	366,000	488,000	610,000	732,000	854,000
	1,372,272	1,466,562	1,675,217	1,943,450	2,338,287	2,645,351	2,879,161
Totals:	1,419,272	1,513,562	1,750,753	2,056,450	2,370,322	2,734,351	3,104,161

SECTION D

CAPITAL IMPROVEMENTS



CAPITAL IMPROVEMENTS

MISSION STATEMENT: To develop, implement, and maintain a program of maintenance, repairs, and improvements to Town owned facilities and infrastructure.

DEPARTMENT DESCRIPTION: The Capital Improvement Plan and process spans across all divisions and departments of the Town. Requests from each are reviewed by the Capital Improvement Advisory Committee and recommended to the Town Council as provided for in Article VII of Chapter 10 of the Code of the Town of Wethersfield.

Major Changes / Accomplishments / Outlook:

The Town maintains a five year Capital Improvement Program (CIP) which seeks to provide a plan and source of funding to maintain and enhance the Town's facilities and other infrastructure. Sources of funds for the CIP program include General Fund allocations, reallocation from previous underspent CIP allocations from the General Fund, various state and federal grants, and bond funds.

It has been the practice of the Town to include funds for road improvements within the Capital Budget; however, beginning with the 2012-2013 Budget road improvement funds are located within the Capital Non-Recurring Expenditure Fund (CNEF). While roadway paving will not be funded through CIP, we will continue to maintain a category for pavement maintenance to fund parking lot and specific non-maintenance projects. The categories of capital projects are as follows: Community/Economic Development, Drainage, Fire Safety, Pavement Maintenance, Parks and Recreation, School Buildings, Sidewalk Construction, and Town Buildings.

The total dollar value of the projects included in the Wethersfield 5 Year Capital Improvement Program is \$45,256,260. This includes \$13,542,150 from the General Fund, \$3,064,110 in state or federal grants, and \$28,650,000 in local bonds. Other than those projects approved in this Proposed budget, they are requests or needs identified to be addressed by significant capital investment in future budget years.

For the 2019-20 Proposed Town of Wethersfield Budget, the Capital Improvement Program allocation is \$900,000 all funded through the General Fund. The recommended projects by category are:

Community and Economic Development: The Proposed FY 2019-2020 budget recommends **\$70,000** from the General Fund to provide Façade Loans and invest in redevelopment.

Drainage: For the FY 2019-2020 budget, **\$70,000** in General Funds are recommended to inspect Town bridges as recommended by DOT, design and permitting for Spring Street Pond Dam Improvements and begin funding a drainage project for Nott Street and Heather Drive to address historical drainage issues.

Fire Safety: The FY 2019-2020 budget recommends **\$0** from the General Fund as there are no project requests.

Pavement Maintenance: Proposed funding for the FY 2019-2020 budget is **\$55,000** from the General Fund to perform crack sealing within Town parking lots. This amount will complete the remaining parking lots that still require crack seal.

Parks and Recreation: There is **\$112,855** proposed in FY 2019-2020 for four projects completed with General Funds. The projects include \$42,855 for sidewalk, drainage and landscaping improvements at the Pitkin Community Center, \$25,000 to resurface basketball and tennis courts along Cedar Street and Old Reservoir Road, \$25,000 toward renovation of the Mill Woods Little League Classic field, and a \$20,000 contribution towards construction of a footbridge in Mill Woods Park in conjunction with the Grants Way Foundation as part of a community project.

School Buildings: The proposed capital plan for school buildings is **\$225,000** from the General Fund recommended for the replacement of two portable classroom units at Highcrest Elementary School in FY 2019-2020.

Sidewalk Construction: For the FY 2019-2020 budget year, two projects totaling **\$75,000** are proposed from the General Fund for upgrade and replacement of concrete sidewalk ramps with tactile warning tiles in various locations throughout Town including roads that are paved as part of the annual Paving Program and to repair safety hazards for the brick sidewalk along Main Street. The ramp upgrades are required to meet U.S. Department of Justice and Americans with Disability Act (ADA) standards.

Town Buildings: The FY 2019-2020 budget includes **\$292,000** from the General Fund for six projects. These projects include allocating \$70,000 towards design and replacement of the aging salt storage shed located at the Physical Services Facility at 100 Marsh Street, \$30,000 towards upgrades at the Physical Services building to address asbestos, and heating and cooling, \$68,000 for funding the current contract with the Town roof consultant who provides preventative maintenance, repair and consultant services for Town building roofs, \$25,000 for the Town roof consultant to complete infra-red inspection services for Town building

roofs, \$49,000 for funding the Town Hall and Library cooling tower, and \$50,000 towards the replacement of the roof on the Solomon Welles House.

If additional funds are available, the CIAC recommends completing exterior repairs for the Solomon Wells House for a total cost of **\$200,000**.

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-20 THROUGH 2023-24
(Inclusive of all funding sources)

Fund Summary

Source Funds	FY20	FY21	FY22	FY23	FY24	Total
General Fund	\$ 900,000	\$ 5,313,150	\$ 3,229,000	\$ 2,284,000	\$ 2,041,000	\$ 13,767,150
Local Bond	-	-	25,000,000	3,650,000	-	28,650,000
State Grants	-	1,710,000	100,000	623,241	405,869	2,839,110
Grand Total	\$ 900,000	\$ 7,023,150	\$ 28,329,000	\$ 6,557,241	\$ 2,446,869	\$ 45,256,260

Category Summary

Category	FY20	FY21	FY22	FY23	FY24	Total
Community and Economic Development	\$ 70,000	\$ 175,000	\$ 225,000	\$ 175,000	\$ 175,000	\$ 820,000
Drainage	70,000	1,575,000	405,000	3,750,000	400,000	6,200,000
Fire Safety	-	180,000	50,000	-	-	230,000
Parks & Recreation	113,000	1,110,750	703,000	1,085,000	723,000	3,734,750
Pavement Maintenance	55,000	130,000	230,000	84,000	100,000	599,000
School Buildings	225,000	1,987,400	25,300,000	352,000	80,000	27,944,400
Sidewalks	75,000	125,000	110,000	100,000	150,000	560,000
Town Buildings	292,000	1,740,000	1,306,000	1,011,241	818,869	5,168,110
Grand Total	\$ 900,000	\$ 7,023,150	\$ 28,329,000	\$ 6,557,241	\$ 2,446,869	\$ 45,256,260

**TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2019-20
(Inclusive of all funding sources)**

SUMMARY OF 2019-2020 CAPITAL BUDGET by FUNDING SOURCE

Category	Project Title	General Fund
Community and Economic Development	Facade Loan Program	\$ 50,000
Community and Economic Development	Redevelopment Agency	20,000
Drainage	Nott St and Heather Dr Drainage Improvements	25,000
Drainage	Spring Street Pond Dam Improvements - Design	25,000
Drainage	Town Bridge Inspections	20,000
Parks & Recreation	Basketball & Tennis resurfacing	25,000
Parks & Recreation	Cmnty Ctr - Renovate Main Ext Entrnc	43,000
Parks & Recreation	Field - Mill Woods Little League Classic - Renovate	25,000
Parks & Recreation	Mill Woods Park - Footbridge, Partnership Match	20,000
Pavement Maintenance	Crack Seal for Town Parking Lots	55,000
School Buildings	Replace Highcrest Portable Units	225,000
Sidewalks	ADA Det panels townwide FY13	50,000
Sidewalks	Main Str Brick Paver Sidewalk Repair	25,000
Town Buildings	Infra-red scan and roof reconstruction report	25,000
Town Buildings	Physical Services Truck Garage / Salt Shed	70,000
Town Buildings	Roof Consultant PM/RM - Renewal	68,000
Town Buildings	Solomon Wells House	50,000
Town Buildings	Town Hall/Library Cooling Tower	49,000
Town Buildings	Phys. Services Asbestos/Heating/Cooling	30,000
Grand Total		\$ 900,000

**TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-20 THROUGH 2021-24**
(Inclusive of all funding sources)

SUMMARY OF 2019-2020 CAPITAL BUDGET

Community and Economic Development

Line No.	Project Title	Source Funds	FY20	FY21	FY22	FY23	FY24	Total
1	Façade Loan Program	General Fund	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000
2	Preserve America / Wayfinding Signs	General Fund	-	-	50,000	-	-	50,000
3	Cominty Devel Project Design	General Fund	-	25,000	25,000	25,000	25,000	100,000
4	Redevelopment Agency	General Fund	20,000	50,000	50,000	50,000	50,000	220,000
Grand Total			\$ 70,000	\$ 175,000	\$ 225,000	\$ 175,000	\$ 175,000	\$ 820,000

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-20 THROUGH 2021-24
(Inclusive of all funding sources)

SUMMARY OF 2019-2020 CAPITAL BUDGET

Drainage

Line No.	Project Title	Source Funds	FY20	FY21	FY22	FY23	FY24	Total
1	Misc. Drainage Improvements - Various Locations	General Fund	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
2	Spring Street Pond Dam Improvements - Design	General Fund	25,000	-	-	-	-	25,000
3	Stormwater Phase 2 (MS4) Permit	General Fund	-	25,000	25,000	25,000	25,000	100,000
4	Nott St and Heather Dr Drainage Improvements	General Fund	25,000	75,000	55,000	-	-	155,000
5	Murphy Pond Dam Repair & Dredging	State Grants	-	1,400,000	-	-	-	1,400,000
6	Pitkin Community Center Drainage Improvement	General Fund	-	-	50,000	-	-	50,000
7	Town Dam Repairs	General Fund	-	25,000	25,000	25,000	25,000	100,000
8	Goff Brook Watershed Dredging	Local Bond	-	-	-	3,650,000	-	3,650,000
9	Culvert Replacement - Coppermill Road	General Fund	-	-	-	-	150,000	150,000
10	Culvert Replacement - Fox Hill Road	General Fund	-	-	-	-	150,000	150,000
11	Town Bridge Inspections	General Fund	20,000	-	-	-	-	20,000
12	Town Bridge Repairs	General Fund	-	-	200,000	-	-	200,000
Grand Total			\$ 70,000	\$ 1,575,000	\$ 405,000	\$ 3,750,000	\$ 400,000	\$ 6,200,000

**TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-20 THROUGH 2021-24**
(Inclusive of all funding sources)

SUMMARY OF 2019-2020 CAPITAL BUDGET

Fire Safety

Line No.	Project Title	Source Funds	FY20	FY21	FY22	FY23	FY24	Total
1	Fire House 2 - Cement Stairs	General Fund	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
2	Fire House 3 - Cabinets & Counters	General Fund	-	10,000	-	-	-	10,000
3	Fire Station 1 Addition Schematic Arch Design	General Fund	-	50,000	-	-	-	50,000
4	Fire Station 2 & 3 Hose Tower Electric Winch	General Fund	-	30,000	-	-	-	30,000
5	Fire Station 2 & 3 Replacement of Air Compressors	General Fund	-	50,000	-	-	-	50,000
6	Fire Station 2 Addition Schematic Arch Design	General Fund	-	-	50,000	-	-	50,000
7	Fire Station 3 Remodel 2 Flr rooms - Carpeting	General Fund	-	10,000	-	-	-	10,000
Grand Total			\$ -	\$ 180,000	\$ 50,000	\$ -	\$ -	\$ 230,000

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-20 THROUGH 2021-24
(Inclusive of all funding sources)

SUMMARY OF 2019-2020 CAPITAL BUDGET

Parks & Recreation

Line No.	Project Title	Source Funds	FY20	FY21	FY22	FY23	FY24	Total
1	Basketball & Tennis resurfacing	General Fund	\$ 25,000	\$ 32,000	\$ 100,000	\$ 265,000	\$ 170,000	\$ 592,000
2	Community Center - Renov Fireside Room	General Fund	-	-	-	-	60,000	60,000
3	Community Center - Renovate Banquet Room	General Fund	-	250,000	-	245,000	-	495,000
4	Community Center - Renovate Main Ext Entrnc	General Fund	43,000	-	98,000	-	-	141,000
5	Cove Park - Landscaping Shoreline / Vista	General Fund	-	-	30,000	-	-	30,000
6	Cove Park - Tree Removal - Channel	General Fund	-	-	-	25,000	-	25,000
7	Cove Park - Walk Trails / Signs	General Fund	-	25,000	-	-	25,000	50,000
8	Field - Mill Woods Little League Classic - Renovate	General Fund	25,000	35,000	50,000	-	-	110,000
9	Field - Renovate - Soccer / Football / Baseball	General Fund	-	80,000	-	250,000	45,000	375,000
10	Field - Soccer - Renovate DiCicco Field	General Fund	-	-	50,000	-	-	50,000
11	Field - Replace Cottone Fencing	General Fund	-	-	-	90,000	-	90,000
12	Field - Esposito Baseball -renovate	General Fund	-	30,000	-	-	-	30,000
13	Mill Woods - Fence - Upper Fields/Basketball Court	General Fund	-	30,000	-	-	-	30,000
14	Mill Woods Park - Soccer Field - Master Plan	General Fund	-	100,000	125,000	100,000	100,000	425,000
15	Mill Woods Park - Water Feature	General Fund	-	-	-	30,000	-	30,000
16	Mill Woods Park - Parking Lot	General Fund	-	60,000	-	-	-	60,000
17	Mill Woods Park - Footbridge, Partnerships Match	General Fund	20,000	-	-	-	-	20,000
18	Mill Woods Park - Replace Sun Shelters at Pool	General Fund	-	-	75,000	-	-	75,000
19	Mill Woods Park - Replace Pool Filters	General Fund	-	-	-	-	125,000	125,000
20	Nature Center - Window Replacement	General Fund	-	90,750	-	-	-	90,750
21	Playground Replacement - Mill Woods	General Fund	-	-	100,000	-	-	100,000
22	S. Welles - Design/Const Paved Parking & Drain	General Fund	-	270,000	-	-	-	270,000
23	Solomon Welles - Interior Repairs	General Fund	-	-	-	80,000	-	80,000
24	Willard Pool Access Road	General Fund	-	-	75,000	-	-	75,000
25	Willard Swim Center - Pave Parking Lot	General Fund	-	-	-	-	198,000	198,000
26	Willard Swim Center - 2 sun shelters	General Fund	-	30,000	-	-	-	30,000
27	Community Center - Replace Hallway Carpet & Blinds	General Fund	-	28,000	-	-	-	28,000
28	Kycia Farm Master Plan	General Fund	-	50,000	-	-	-	50,000
Grand Total			\$ 113,000	\$ 1,110,750	\$ 703,000	\$ 1,085,000	\$ 723,000	\$ 3,734,750

**TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-20 THROUGH 2021-24**
(Inclusive of all funding sources)

SUMMARY OF 2019-2020 CAPITAL BUDGET

Pavement Maintenance

Line No.	Project Title	Source Funds	FY20	FY21	FY22	FY23	FY24	Total
1	Crack Seal for Town Parking Lots	General Fund	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
2	Fire House 1 Parking Lot Reconstruction	General Fund	-	60,000	65,000	-	-	125,000
3	Police Department Parking Lot Expansion	General Fund	-	20,000	-	-	-	20,000
4	Pavement Evaluation (Inspect All Roads)	General Fund	-	-	40,000	-	-	40,000
5	Traffic Sign Inventory	General Fund	-	50,000	-	-	-	50,000
6	Replace Traffic Signs	General Fund	-	-	100,000	-	-	100,000
7	Community Center Parking Lot Expansion	General Fund	-	-	-	84,000	100,000	184,000
8	Town Parking Lot Evaluation	General Fund	-	-	25,000	-	-	25,000
Grand Total			\$ 55,000	\$ 130,000	\$ 230,000	\$ 84,000	\$ 100,000	\$ 599,000

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-20 THROUGH 2021-24
(Inclusive of all funding sources)

SUMMARY OF 2019-2020 CAPITAL BUDGET

School Buildings

Line No.	Project Title	Source Funds	FY20	FY21	FY22	FY23	FY24	Total
1	Replace Highcrest Portable Units	General Fund	225,000	-	-	-	-	225,000
2	Replace Charles Wright Portable Unit	State Grants	-	110,000	-	-	-	110,000
3	Masonry stair replacement at Webb	General Fund	-	53,000	-	-	-	53,000
4	Charles Wright School - 3 HVAC Unit Replacements	General Fund	-	300,000	-	-	-	300,000
5	Elementary School Door Replacement	General Fund	-	-	-	115,000	-	115,000
6	Emerson Williams - Carpet Removal & Replace VCT	General Fund	-	115,000	-	122,000	-	237,000
7	Emerson Williams - Replace Unit Ventilator	General Fund	-	-	300,000	-	-	300,000
8	Emerson Williams - Window Glass Replacement	General Fund	-	160,000	-	-	-	160,000
9	Hanner - Complete Renovation	Local Bond	-	-	25,000,000	-	-	25,000,000
10	C. Wright/Hammer/Highcrest PA system replacement	General Fund	-	110,000	-	-	-	110,000
11	SDMS - Air Handling Unit - Gym	General Fund	-	264,400	-	-	-	264,400
12	Webb - Window Replacement	General Fund	-	875,000	-	-	-	875,000
13	District Wide Retrofit Server Farm	State Grants	-	-	-	115,000	-	115,000
14	Highcrest - Direct Digital Controls	General Fund	-	-	-	-	50,000	50,000
15	Silas Deane - Café Floor Replacement	General Fund	-	-	-	-	30,000	30,000
Grand Total			\$ 225,000	\$ 1,987,400	\$ 25,300,000	\$ 352,000	\$ 80,000	\$ 27,944,400

**TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-20 THROUGH 2021-24**
(Inclusive of all funding sources)

SUMMARY OF 2019-2020 CAPITAL BUDGET

Sidewalks

Line No.	Project Title	Source Funds	FY20	FY21	FY22	FY23	FY24	Total
1	ADA Det panels townwide FY13	General Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
2	Main Str Brick Paver Sidewalk Repair	General Fund	25,000	-	-	-	-	25,000
6	Darwell Dr Sidewalk Installations	General Fund	-	-	-	50,000	-	50,000
7	New Sidewalk Comm Ctr to Willard with Lights	General Fund	-	-	60,000	-	-	60,000
8	New Sidewalk Const. Misc.Locations	General Fund	-	-	-	-	100,000	100,000
9	Willard Pool Driveway and Sidewalk Improvements	General Fund	-	75,000	-	-	-	75,000
Grand Total			\$ 75,000	\$ 125,000	\$ 110,000	\$ 100,000	\$ 150,000	\$ 560,000

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-20 THROUGH 2021-24
(Inclusive of all funding sources)

SUMMARY OF 2019-2020 CAPITAL BUDGET

Town Buildings

Line No.	Project Title	Source Funds	FY20	FY21	FY22	FY23	FY24	Total
1	Phys. Services Asbestos/Heating/Cooling	General Fund	\$ 30,000	\$ -	\$ -	\$ -	\$ -	30,000
2	Physical Services Truck Garage / Salt Shed	General Fund	70,000	-	-	-	-	70,000
3	Complete boiler replacement at 100 Marsh	General Fund	-	30,000	-	-	-	30,000
4	Roof Replacement - Fire House 1	General Fund	-	250,000	-	-	-	250,000
5	Roof Consultant PM/RM - Renewal	General Fund	68,000	68,000	68,000	68,000	68,000	340,000
6	Infra-red scan and roof reconstruction report	General Fund	25,000	-	-	-	-	25,000
7	Solomon Wells House	General Fund	50,000	200,000	-	-	-	250,000
8	Eng. Services - boiler/air handler at Old Academy	General Fund	-	30,000	-	-	-	30,000
9	Contribution to CIP Reserves	General Fund	-	100,000	100,000	100,000	100,000	400,000
10	Multi Building Window Replacement Escrow Account	General Fund	-	100,000	100,000	100,000	100,000	400,000
11	Roof Replacement - Webb	General Fund	-	-	713,000	-	-	713,000
12	Roof Routine Maintenance	General Fund	-	25,000	25,000	25,000	25,000	100,000
13	Solomon Welles House Repairs	General Fund	-	-	-	-	30,000	30,000
14	Standish House Generator	General Fund	-	452,000	-	40,000	-	492,000
15	Town Hall - Sally Port Walls	General Fund	-	-	25,000	-	-	25,000
16	Town Hall/Landscape	General Fund	-	-	25,000	-	-	25,000
17	Town Hall/Library Cooling Tower	General Fund	49,000	-	-	150,000	-	199,000
18	Old Academy Left Side Chimney repair	General Fund	-	15,000	-	-	-	15,000
19	Town Hall chiller	General Fund	-	200,000	-	-	-	200,000
20	Town Hall 4 season unit replacement	General Fund	-	-	150,000	-	-	150,000
21	Town Hall replace sliding door to entrance	General Fund	-	-	-	-	20,000	20,000
22	Little Red Schoolhouse windows, doors, ADA ramp	General Fund	-	-	-	-	70,000	70,000
23	LRS new chimney	General Fund	-	-	-	20,000	-	20,000
24	Replace Old Academy Boiler	General Fund	-	70,000	-	-	-	70,000
25	Library - Redesign Project	State Grants	-	200,000	100,000	508,241	405,869	1,214,110
Grand Total			\$ 292,000	\$ 1,740,000	\$ 1,306,000	\$ 1,011,241	\$ 818,869	\$ 5,168,110

SECTION E

CAPITAL

NON-RECURRING FUNDS



Capital Non-Recurring Expenditure Fund (CNEF)

CAPITAL AND NONRECURRING EXPENDITURE FUND

	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Actual</u>	2018-19 <u>Adopted</u>	12/31/2018 <u>Actual</u>
Fund Balance, July 1	\$ 1,527,563	\$ 1,884,771	\$ 1,947,765	\$ 4,000,542	\$ 4,000,542
Revenue					

Proceeds from Capital Lease	518,402	389,309	3,521,000	423,970	1,510,236 *
Sale of equipment	52,934	205	25,318	-	1,383
Other Income	-	64,181	15,788	-	13,463
Transfer-CIP Reserve Fund	-	3,624	-	-	-
Transfer-General Fund	<u>1,239,139</u>	<u>1,720,247</u>	<u>1,520,111</u>	<u>863,123</u>	<u>863,123</u>
	1,810,475	2,177,566	5,082,217	1,287,093	2,388,205
Expenditures					

Equipment & Related Costs	704,943	1,287,977	2,120,352	194,649	420,397
Lease Payments	748,323	826,596	909,088	1,497,444	871,697
Transfers out to CIP	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	1,453,266	2,114,573	3,029,440	1,692,093	1,292,094
Fund Balance, June 30	\$ 1,884,771	\$ 1,947,765	\$ 4,000,542	\$ 3,595,542	\$ 5,096,653

*FY2019 Capital lease proceeds include funds for the purchase of two Sutphen Firetrucks, totaling \$1,142,620.



CAPITAL NON-RECURRING EXPENDITURE FUND (CNEF)

The CNEF Fund is designated for the purchase of new rolling stock, heavy equipment, technology, reserves for the periodic revaluation of the Town's assessed grand list and reserves for replacement of the Town-wide radio system. The annual expenses for equipment lease/purchase contracts are also budgeted in this fund. Lease financing is the method by which major equipment and vehicles are purchased. Any monies received from the disposal of obsolete equipment are put back into the fund to be used for future purchases.

The 2019-2020 CNEF Proposed Budget includes funding for lease payments, the replacement of equipment and fleet vehicles as noted in the chart below.

Line No.	Category	Project Title	Funding Source				Total Request
			Lease Financing	Grant Funds	General Fund	Use of Reserves	
1	Finance	Lease payments - Fire trucks	\$ -	\$ -	\$ 133,140	\$ -	\$ 133,140
2	Finance	Lease payments - Radio System	-	-	203,553	200,000	403,553
3	Finance	Lease payments - Street Lights	-	-	217,022	100,000	317,022
4	Finance	Lease payments - Cottone Turf	-	-	178,310	-	178,310
5	Finance	Lease payments - Vehicles & Equip.	-	-	231,394	267,000	498,394
6	Assessor	2018 Revaluation	-	-	60,000	-	60,000
7	Police	Interceptor SUV's (4)	244,665	-	-	-	244,665
8	Physical Services	Pick Up Truck (replace #38)	58,543	-	-	-	58,543
9	Fire Department	Fire Marshall (replacement)	40,000	-	-	-	40,000
10	Town-wide Radio	Radio system voice logger	-	-	-	48,800	48,800
11	Town-wide Radio	Portable Radio Replacements (7 XG-25's)	-	-	14,500	10,000	24,500
12	Town-wide Radio	Radio Shelter UPS replacement	-	-	15,000	-	15,000
13	IT Services/Police	VoIP Telephone System	300,000	-	-	-	300,000
	Grand Totals		\$ 643,208	\$ -	\$ 1,052,919	\$ 625,800	\$ 2,321,927



CAPITAL NON-RECURRING EXPENDITURE FUND (CNEF) - Road Improvement Fund

As authorized by the Connecticut General Statutes (Chapter 108, §7-360) and the Code of the Town of Wethersfield (§149-4), and upon recommendation of the budget making authority and approval of the legislative body, funds may be transferred into a reserve fund for capital and nonrecurring expenditures. The funds may come from the transfer of general fund surpluses or from amounts raised by the annual levy of a tax not to exceed four (4) mills for the benefit of such fund, and for no other purpose. The tax must be levied and collected in the same manner and at the same time as the regular annual taxes.

The 2019-2020 budget includes a separate mill levy of 0.53 mills to raise \$1,194,838 to fund road improvements. The tax levy combined with State Aid provides a total of \$1,800,000 dedicated to road improvements. Based on the Governor's recommended budget for FY2019-20 the Town expects to receive the following: Town Aid Road funding of \$400,067, LoCIP funding of \$183,310, and Grants for Municipal Projects funding of \$21,785.

By creating a separate fund and imposing separate mill levies, the funds will be identified and dedicated solely to the improvement of roads.

The 2019-2020 Paving Program will complete approximately 3.8 miles of road rehabilitation.

Funding Source	Adopted FY2018-19	Proposed FY2019-20
Town Aid	\$ 400,631	\$ 400,067
LoCIP	213,862	183,310
Grants for Municipal Projects	21,785	21,785
Tax Levy - Road Improvement	1,163,722	1,194,838
Total	\$ 1,800,000	\$ 1,800,000

SECTION F
OTHER FUNDS



SPECIAL REVENUE FUNDS

Special Revenue Funds

Special revenue funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditures for specific purposes other than debt and capital projects.

Animal Control Fund - To account for the operation of animal control. Financing is provided by license fees and donations for the animal control facility.

Small Cities Housing Rehab - To account for federal grant revenues from the U.S. Department of Housing and Urban Development and subsequent loans to entities.

School Cafeteria - To account for the operation of the public school lunch program. Financing is provided by the sale of food and by State grants.

Municipal Grant Fund - To account for the operations of various programs funded by State and Federal grants.

Education Grant Fund - To account for the operations of various educational programs funded by State and Federal grants.

Police Grant Fund - To account for various law enforcement programs funded by State and Federal grants.

Wethersfield Cove Preservation Fund - To account for receipt of income from boaters and moorings at the Wethersfield Cove and for the expenditures of these funds for the purpose of maintenance, staffing and improving Wethersfield Cove Park.

Land Acquisition Fund - To account for monies being accumulated to purchase and preserve open space throughout the Town. Financing is provided through the sale of surplus Town real property and Town appropriations.

EDIC Loan Repayment Program - To account for Façade loan program activity. Loans are given to businesses for façade improvements and forgiven after 5 years. If the business closes or relocates, the loan must be repaid.

Nature Center - To account for the operations of the Town's Nature Center (Eleanor Buck Wolf Nature Center) program. Financing is provided through fees charged for programs, donations, private contributions and town appropriations.

Police Private Duty - To account for charges for services related to police traffic duty. Police private duty payroll is charged to this fund and then billed out to the vendors with an added fringe benefit factor. This fund reimburses fringe benefits and administrative costs of the general fund through an operating transfer.

Agricultural Land Preservation Fund - To account for funds received in accordance with Section 7-131 of the Connecticut General Statutes for agricultural land preservation.

Recreation Fund - Handles all the self-sustaining programs of the Parks & Recreation Department. The fees collected and costs for all programs are deposited in the account.

Community Development Fund - Accounts for various projects such as Town Guide advertising and the Silas Deane Highway tree donations.

Park Program Fund - Accounts for the Lacrosse, Dog Park and Skate Park programs.

Special Revenue Funds (Continued)

Social & Youth Services Fund - Accounts for various health and welfare programs and youth service programs including the Senior Center operations, the Computer Learning Center, the Youth Services Program, Special Needs and Camp scholarships.

Solomon Welles House - The Recreation Department oversees the rental of the Solomon Welles House. This fund receives money from the rental of the Solomon Welles House. The income pays for the personnel on duty to provide security and maintaining the home. After expenses, funds are transferred to the Town General Fund to meet the revenue projections for the Parks & Recreation Department.

Pitkin Community Center - This fund receives money from the rental of rooms to groups and residents. The income pays for a custodian to work beyond their normal shift for the setup, clean up and security for the rental. After these expenses, the funds are transferred to the Town General Fund to meet the revenue projections for the Community Center.

Mill Woods Fund - The fields and facilities in the park are rented out and the proceeds are used to improve park facilities.



SPECIAL REVENUE FUNDS

FOR THE YEAR ENDED JUNE 30, 2018

	<u>Animal Control</u>	<u>Small Cities Housing Rehabilitation</u>	<u>School Cafeteria</u>	<u>State and Federal Grants</u>		
				<u>Municipal</u>	<u>Education</u>	<u>Police</u>
Fund Balance July 1	\$ 60,341	\$ 58	\$ 667,312	\$ 34,023	\$ 195,175	\$ 303,929
Revenues:						
Intergovernmental revenues		269,828	747,875	88,813	1,870,908	393,920
Licenses, fees and permits	15,374					
Charges for services			954,942			
Interest and dividends		11	19			1,419
Donations	2,445		225	14,000		3,500
Other revenue		93,730		8,130	-	5,000
Total revenues	<u>17,819</u>	<u>363,569</u>	<u>1,703,061</u>	<u>110,943</u>	<u>1,870,908</u>	<u>403,839</u>
Expenditures:						
Current:						
Public safety	27,339					32,270
Recreation and parks						
Social services						
General government		269,828		112,007		
Education			1,574,611		1,775,406	
Capital outlay				3,415		419,947
Total expenditures	<u>27,339</u>	<u>269,828</u>	<u>1,574,611</u>	<u>115,422</u>	<u>1,775,406</u>	<u>452,217</u>
Excess (Deficiency) of Revenues over Expenditures	<u>(9,520)</u>	<u>93,741</u>	<u>128,450</u>	<u>(4,479)</u>	<u>95,502</u>	<u>(48,378)</u>
Other Financing Sources (Uses)						
Transfers in						
Transfers out						
Total other financing sources (uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Change in Fund Balances	(9,520)	93,741	128,450	(4,479)	95,502	(48,378)
Fund Balance June 30	<u>\$ 50,821</u>	<u>\$ 93,799</u>	<u>\$ 795,762</u>	<u>\$ 29,544</u>	<u>\$ 290,677</u>	<u>\$ 255,551</u>

(Continued on next page)



SPECIAL REVENUE FUNDS

FOR THE YEAR ENDED JUNE 30, 2018

	<u>Cove Preservation</u>	<u>Land Acquisition</u>	<u>EDIC Loan Repayment</u>	<u>Nature Center</u>	<u>Police Private Duty</u>
Fund Balance July 1	\$ 298,251	\$ 8,598	\$ 37,435	\$ 108,623	\$ 391,468
Revenues:					
Intergovernmental revenues			58,271		
Licenses, fees and permits					
Charges for services	28,440			177,409	731,738
Interest and dividends	3,633	104			
Donations				2,843	
Other revenue			4,655		
Total revenues	<u>32,073</u>	<u>104</u>	<u>62,926</u>	<u>180,252</u>	<u>731,738</u>
Expenditures:					
Current:					
Public safety					571,881
Recreation and parks	23,847			160,853	
Social services					
General government			146,050		
Education					
Capital outlay	-				
Total expenditures	<u>23,847</u>	<u>-</u>	<u>146,050</u>	<u>160,853</u>	<u>571,881</u>
Excess (Deficiency) of Revenues over Expenditures	<u>8,226</u>	<u>104</u>	<u>(83,124)</u>	<u>19,399</u>	<u>159,857</u>
Other Financing Sources (Uses)					
Transfers in			50,000	4,100	
Transfers out	(100,000)				(200,000)
Total other financing sources (uses)	<u>(100,000)</u>	<u>-</u>	<u>50,000</u>	<u>4,100</u>	<u>(200,000)</u>
Net Change in Fund Balances	(91,774)	104	(33,124)	23,499	(40,143)
Fund Balance June 30	<u>\$ 206,477</u>	<u>\$ 8,702</u>	<u>\$ 4,311</u>	<u>\$ 132,122</u>	<u>\$ 351,325</u>

(Continued on next page)



SPECIAL REVENUE FUNDS FOR THE YEAR ENDED JUNE 30, 2018

	Agricultural Land Preservation	Recreation Fund	Community Development Fund	Park Programs	Social and Youth Services
Fund Balance July 1	\$ 364,634	668,645	\$ 18,250	\$ 13,174	\$ 594,429
Revenues:					
Intergovernmental revenues					5,798
Licenses, fees and permits					
Charges for services		471,422		81,638	42,320
Interest and dividends	4,446				5,603
Donations		5,552	2,650	28,771	91,924
Other revenue					
Total revenues	4,446	476,974	2,650	110,409	145,645
Expenditures:					
Current:					
Public safety					
Recreation and parks		490,692		107,948	
Social services					133,176
General government			4,100		
Education					
Capital outlay					
Total expenditures	-	490,692	4,100	107,948	133,176
Excess (Deficiency) of Revenues over Expenditures	4,446	(13,718)	(1,450)	2,461	12,469
Other Financing Sources (Uses)					
Transfers in					
Transfers out					
Total other financing sources (uses)	-	-	-	-	-
Net Change in Fund Balances	4,446	(13,718)	(1,450)	2,461	12,469
Fund Balance, June 30	\$ 369,080	\$ 654,927	\$ 16,800	\$ 15,635	\$ 606,898

(Continued on next page)



SPECIAL REVENUE FUNDS

FOR THE YEAR ENDED JUNE 30, 2018

	<u>BOE District Activities</u>	<u>Solomon Welles House</u>	<u>Pitkin Community Center</u>	<u>Mill Woods Fund</u>
Fund Balance July 1	\$ 681,060	\$ 1,167	\$ 22,594	\$ 97,867
Revenues:				
Intergovernmental revenues				
Licenses, fees and permits	192,573			
Charges for services	186,131	14,580	61,998	25,710
Interest and dividends	483			
Donations	3,617			
Other revenue	182,716			
Total revenues	<u>565,520</u>	<u>14,580</u>	<u>61,998</u>	<u>25,710</u>
Expenditures:				
Current:				
Public safety				
Recreation and parks		16,303	50,427	4,278
Social services				
General government				
Education	231,416			
Capital outlay				
Total expenditures	<u>231,416</u>	<u>16,303</u>	<u>50,427</u>	<u>4,278</u>
Excess (Deficiency) of Revenues over Expenditures	<u>334,104</u>	<u>(1,723)</u>	<u>11,571</u>	<u>21,432</u>
Other Financing Sources (Uses)				
Transfers in				
Transfers out				
Total other financing sources (uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Change in Fund Balances	334,104	(1,723)	11,571	21,432
Fund Balance June 30	<u>\$ 1,015,164</u>	<u>\$ (556)</u>	<u>\$ 34,165</u>	<u>\$ 119,299</u>



FIDUCIARY FUNDS

Fiduciary funds are used to account for assets held by the Town in a trustee capacity for individuals, private organizations or other governments.

Pension Trust Funds

To account for the Town's single employer defined benefit pension plan. The fund provides pension benefits for full-time personnel with the exception of Board of Education teachers covered under the State Teachers' Retirement System.

Other Post Employment Benefit Trust Fund

To account for the accumulation of resources for other post-employment benefit payments to qualified employees for both the Town and Board of Education.

Private-Purpose Trust Funds

A fiduciary trust fund type used to report all trust arrangements, other than those properly reported in a pension trust fund or investment trust fund, under which principal and income benefit individuals, private organizations, or other governments.

Mayor Volunteer Recognition Fund - Former Mayor, Betty Rosania created the fund and the Mayor has control over where and when the money will be spent.

Public Library Trust Fund - To account for revenues or monies provided by donors for non-recurring expenses such as the acquisition of additional Library materials or other Library needs or services.

Jane Sjoman Library Trust Fund - To account for a gift from Jane Sjoman to the Wethersfield Library. Any expenditures are to be used for books or other items for the adult collection.

Katherine E. Smith Trust Fund - To account for funds bequeathed to the town for the care upkeep, development and preservation of the public park known as the "Broad Street Green". Level of authority is Board of Park Commissioners.

Frank Weston Trust Fund - To account for funds bequeathed to the Town to maintain a rose garden and flower beds around the Town Hall in accordance with the will of Mr. Frank Weston and the subsequent trust agreement.

Terlecki Trust Fund - To account for funds bequeathed to the Town for use by the Animal Control operation to neuter dogs; for alcohol abuse counseling in the Police division; and for any purpose by the Volunteer Ambulance Association.

Firefighters Trust Fund - To account for benefits to be paid to the firefighters upon retirement.

Agency Funds

Agency funds are used to report resources held by the reporting government in a purely custodial capacity (assets equal liabilities).

FIDUCIARY FUNDS (CONTINUED)

Town Escrow

The Town Escrow Fund holds resources in a purely custodial capacity for the following activities:

Wethersfield Teen Theater - To account for the income and expenses for the programs and performances produced by Wethersfield Teen Theater Company.

Wethersfield Ski/Snowboard Club - This fund accounts for the income and expenditures for ski trips for members of the club.

Wethersfield Men's Softball - To account for the income and expenses to conduct the men's softball league in Town.

Barracudas Swim Team - This fund accounts for the income and expenditures to operate a children's swim team in Town.

Handicapped - This account is used by the Wethersfield Advisory Committee for People with Disabilities. Donations received on behalf of WACPD are recorded here and various program expenses are paid from this account.

Wethersfield Fuel Bank - This is a 100% donor fund into which individuals and businesses contribute. All funds are used to assist residents with winter heating needs when they have exhausted or are not eligible for CRT and Operation Fuel grants. Annual appeals are made for donations to area businesses. This account is used to record the disbursement of the funds.

Youth Advisory Board - This is the account into which contributions and fund raising efforts for the Advisory Board are deposited. No Town funds are contributed. Funds are used to support YAB activities.

Jefferson House - This account is used to hold donations from the Jefferson House – Good Samaritan Fund. The Jefferson House Board of Directors donates money to area towns in support of basic needs and medical needs for seniors. It is 100% donation funded by Jefferson House and is used primarily to assist seniors with medical needs that are not covered by insurance, Medicare or Medicaid.

Police Canine Account - Fundraisers are held to pay for food, veterinarian and other misc. expenses for the Police canines.

Engineering Securities - To account for cash performance bonds associated with capital projects.



TRUST FUNDS

FOR THE YEAR ENDED JUNE 30, 2018

	Pension Trust Fund	OPEB Trust Fund	Private Purpose Trust Funds
Net Position at Beginning of Year	\$ 91,877,590	\$ 14,627,633	\$ 2,253,269
Revenue:			
Employer contributions	2,641,665	2,996,358	35,000
Plan member contributions	995,692	639,500	-
Net appreciation (depreciation) in fair value of investments	5,307,060	588,776	48,368
Interest and dividends	3,135,010	545,902	30,565
Intergovernmental	-	-	15,137
Other	-	60,940	52,284
Total revenue	<u>12,079,427</u>	<u>4,831,476</u>	<u>181,354</u>
Expenditures:			
Benefits	6,314,647	2,844,175	-
Administration expense	419,415	58,234	-
Other	-	-	115,055
Total expenditures	<u>6,734,062</u>	<u>2,902,409</u>	<u>115,055</u>
Transfer from Medical Self Insurance Reserves	<u>-</u>	<u>-</u>	<u>-</u>
Net Position at End of Year	<u>\$ 97,222,955</u>	<u>\$ 16,556,700</u>	<u>\$ 2,319,568</u>



PRIVATE PURPOSE TRUST FUNDS FOR THE YEAR ENDED JUNE 30, 2018

	<u>Mayor Volunteer Recognition</u>	<u>Public Library Trust</u>	<u>J. Sjoman Library Trust</u>	<u>Katherine E. Smith Trust</u>	<u>Frank Weston Trust</u>	<u>Terlicki Trust</u>	<u>Fire Fighters Trust</u>
Net Position at Beginning of Year	\$ 2,852	\$ 172,891	\$ 313,635	\$ 16,115	\$ 244,173	\$ 16,267	\$ 1,487,336
Revenue:							
Contributions		6,136					35,000
Intergovernmental		15,137					
Other		32,648					
Transfers in		13,500					
Income on investments	19	4,432	7,383	110	11,300	112	55,577
Total revenue	<u>19</u>	<u>71,853</u>	<u>7,383</u>	<u>110</u>	<u>11,300</u>	<u>112</u>	<u>90,577</u>
Expenditures:							
Other expenses		40,468	1,796		1,032		58,259
Transfers out			13,500				
Total expenditures	<u>-</u>	<u>40,468</u>	<u>15,296</u>	<u>-</u>	<u>1,032</u>	<u>-</u>	<u>58,259</u>
Net Position at End of Year	<u>\$ 2,871</u>	<u>\$ 204,276</u>	<u>\$ 305,722</u>	<u>\$ 16,225</u>	<u>\$ 254,441</u>	<u>\$ 16,379</u>	<u>\$ 1,519,654</u>



AGENCY FUNDS

CHANGES IN ASSETS AND LIABILITIES

Activity For Period Ending June 30, 2018
and Balance as of December 31, 2018

<u>PROGRAM</u>	<u>BALANCE</u> <u>7/1/2017</u>	<u>ADDITIONS</u>	<u>DEDUCTIONS</u>	<u>ACTUAL</u> <u>BALANCE</u> <u>6/30/2018</u>	<u>ACTUAL</u> <u>BALANCE*</u> <u>12/31/2018</u>
Wethersfield Teen Theater	\$ 22,137	\$ 11,763	\$ 5,917	\$ 27,983	\$ 31,268
Wethersfield Ski/Snowboard Club	4,565	6,078	7,254	3,389	3,389
Wethersfield Men's Softball	6,864	-	6,864	-	-
Barracudas Swim Team	94,698	41,219	44,080	91,838	112,816
Handicapped	10,140	124	1,155	9,109	8,393
Wethersfield Fuel Bank	68,773	3,995	4,101	68,667	67,594
Youth Advisory Board	5,705	-	2,765	2,940	2,940
Jefferson House	324	-	79	245	245
Police Canine Account	21,907	3,609	10,094	15,421	18,242
Engineering Securities	22,091	-	-	22,091	22,091
CT C-PACE Program	-	-	-	-	4,609
Total	\$ 257,204	\$ 66,788	\$ 82,308	\$ 241,683	\$ 271,588

*Actual balance for period ending December 31, 2018 is net of Revenue and Expenditures for July 1, 2018 through December 31, 2018.



INTERNAL SERVICE FUNDS

Internal Service Funds are used to account for any activity that provides goods or services to other funds, departments, or agencies of the primary government on a cost reimbursement basis.

Heart and Hypertension Fund – To account for monies accumulated to pay claims for police officers, hired before 1995, who incur hypertension or heart problems as a result of work conditions.

Hospital and Medical Insurance Fund – To account for the operation of a medical liability fund for Town and Board of Education employee claims. Financing is provided by General Fund contributions, employee contributions and investment earnings.



INTERNAL SERVICE FUNDS

FOR THE YEAR ENDED JUNE 30, 2018

	<u>Heart and Hypertension</u>	<u>Hospital Medical Insurance</u>
Net Position at Beginning of Year	\$ 470,041	\$ 4,495,316
Revenue:		
Contributions	55,000	8,533,330
Transfers In	-	-
Income on investments	10,992	37,057
Stop Loss Reimbursement	-	1,068,606
Total revenue	<u>65,992</u>	<u>9,638,993</u>
Expenditures:		
Employee benefits	124,586	10,002,775
Other expenses	1,925	278,003
Total expenditures	<u>126,511</u>	<u>10,280,778</u>
Transfer out to OPEB Trust	<u>-</u>	<u>-</u>
Net Position at End of Year	<u>\$ 409,522</u>	<u>\$ 3,853,531</u>

SECTION G
BONDED INDEBTEDNESS



BONDED INDEBTEDNESS

Debt Management Policy

Our Mission

To provide a comprehensive and viable debt management policy which recognizes the capital improvement needs of the Town of Wethersfield as well as the taxpayer's ability to pay while taking into account existing legal, economic, financial and debt market considerations.

Purpose

The basic purpose of this policy is to provide a conceptual framework for the issuance and management of debt.

Some Factors Relevant To the Issuance of Debt

- Legal constraints on debt capacity and various financing alternatives.
- The urgency of the capital requirements to be met and the economic costs of delays.
- Willingness and financial ability of the taxpayers to pay for the capital improvements.
- Determination as to whether to employ a "pay as you acquire" versus a "pay as you use" approach.
- Proper balance between internal and external financing.
- Current interest rates and other market considerations.
- The financial condition of the Town of Wethersfield.
- The types, availability and stability of revenues to be pledged for repayment of the debt.
- Type of debt to be issued.
- The nature of the projects to be financed.

Debt Management Policies

1. Capital improvements shall be financed by debt to be repaid annually by tax revenues or available revenue sources designated for same when it is not feasible to pay-as-you-acquire. Current operating expenditures shall not be funded through the issuance of debt, i.e., small, recurring maintenance, rolling stock (excluding vehicles that have a cost in excess of \$500,000 and a life expectancy greater than 15 years), operating costs or salaries.
2. Cash surpluses, grants, contributions and other revenue that may have been designated for specific capital improvements from the capital reserve and non-recurring fund and other funds (excluding the General Fund), to the extent available and appropriate, should be used to finance scheduled capital improvements.
3. Short-term debt may be used to provide interim cash flow to facilitate the timing of bond sales, to avoid locking in high long-term interest rates during periods of market turmoil or to partially finance projects whose final cost is uncertain. It is not to be used to defer the operating budget impact on bonded debt service or to speculate on market rates. Interest and issuance costs for short-term debt will be included in the capital request and will be charged to the project.
4. General obligation bonds are issued to finance traditional public improvements. Revenue or limited obligation bonds may be issued within statutory parameters only to finance those special projects or programs which directly support the Town's long-term economic development or housing interests or which service a limited constituency and are clearly self-supporting.



BONDED INDEBTEDNESS

Debt Management Policy

5. Long-term leases may be used for copiers, computers, major equipment or rolling stock and other capital items when it is cost justifiable to do so.
6. Any method of creative financing such as the use of swap options, variable rate debt, etc., should be fully disclosed, reviewed with and approved by the Town Council.
7. The Town of Wethersfield will issue debt only for the purposes of constructing or acquiring large nonrecurring permanent capital improvements and for making major renovations to existing capital improvements that are included within the Town's Capital Improvement Program. The only exception to the above would involve entering into long-term leases as described above when it is cost justifiable to do so or to fund emergency projects that are not included within the Town's Capital Improvement program.
8. All capital improvements financed through the issuance of debt will be financed for a period not to exceed the useful life of the improvements, but in no event to exceed 20 years (30 years for sewer projects) as in accordance with Connecticut State Statutes.
9. The Town shall not construct or acquire a public facility if it is unable to adequately provide for the subsequent annual operation and maintenance costs of the facility.
10. The Town will, at all times, manage its debt and sustain its financial position in order to seek and maintain at a minimum a credit rating of AA- (Standard & Poors) or Aa3 (Moody's) or the highest credit rating possible.
11. The Town will ensure that an adequate system of internal control exists so as to provide reasonable assurance as to compliance with appropriate laws, rules, regulations, and covenants associated with outstanding debt.
12. Revenue sources will only be pledged for debt when legally available and, in those situations where they have previously been used for operation and maintenance expenses/general operating expenditures, they will only be pledged for debt when other sufficient revenue sources are available to replace same to meet operation and maintenance expenses/general operating expenditures.
13. The Town will market its debt through the use of competitive bid whenever deemed feasible, cost effective and advantageous to do so. However, it is recognized that, in some situations, certain complexities and intricacies of a particular debt issue are such that it may be advantageous to market the debt via negotiated sale. Bidders will be encouraged to market the bonds to local investors.
14. The Town will continually monitor its outstanding debt in relation to existing conditions in the debt market and will refund any outstanding debt when sufficient cost savings can be realized.
15. Credit enhancements will be used only in those instances where the anticipated present value savings in terms of reduced interest expense exceeds the cost of the credit enhancement.
16. In order to maintain a stable debt service burden, the Town will attempt to issue debt that carries a fixed interest rate. However, it is recognized that certain circumstances may warrant the issuances of variable rate debt. In those instances, the Town should attempt to stabilize debt service payments through the use of an appropriate stabilization arrangement.

The Town will review and update as necessary the Debt Management Plan in order to maintain a stable debt service burden in compliance with this policy.

Policy Review

This policy should be jointly reviewed by the Town Council, the Town Manager and the Finance Director a minimum of once every three years, notwithstanding the fact that more frequent reviews may be performed as deemed necessary.



TOWN OF WETHERSFIELD
BONDED INDEBTEDNESS - PRINCIPAL & INTEREST DUE
As of July 1, 2018

Fiscal Year	2009 Series	2010 Series Refunding	2011 PP Serial Note	2012 Series Refunding	2014 Series A	2016 Series A	2016 Series B	2017 Series A Refunding	TD Bank - FY17 IT Equipment	TD Bank - FY18 Chromebooks	Grand Total
2019	\$ 426,750	\$ 1,716,925	\$ 93,077	\$ 372,200	\$ 1,731,125	\$ 893,063	\$ 805,200	\$ 201,500	\$ 142,278	\$ 42,562	\$ 6,424,680
2020	409,000	861,175	90,807	1,155,075	1,676,125	871,063	787,600	201,500	142,278	42,562	6,237,186
2021	-	1,220,300	88,538	1,115,075	1,621,125	849,063	765,600	201,500	142,278	42,562	6,046,041
2022	-	1,174,050	91,202	1,070,450	1,566,125	827,063	743,600	201,500	-	-	5,673,989
2023	-	402,900	-	1,036,125	1,511,125	805,063	721,600	201,500	-	-	4,678,313
2024	-	-	-	814,800	1,456,125	783,063	699,600	561,025	-	-	4,314,613
2025	-	-	-	781,550	1,401,125	761,063	677,600	545,150	-	-	4,166,488
2026	-	-	-	-	1,357,125	739,063	655,600	530,750	-	-	3,282,538
2027	-	-	-	-	240,625	717,063	633,600	1,556,000	-	-	3,147,288
2028	-	-	-	-	240,625	695,063	616,000	1,489,375	-	-	3,041,063
2029	-	-	-	-	1,324,125	682,688	598,400	379,250	-	-	2,984,463
2030	-	-	-	-	1,291,125	669,625	580,800	-	-	-	2,541,550
2031	-	-	-	-	1,258,125	653,125	563,200	-	-	-	2,474,450
2032	-	-	-	-	1,224,438	636,625	545,600	-	-	-	2,406,663
2033	-	-	-	-	1,190,063	620,125	528,000	-	-	-	2,338,188
2034	-	-	-	-	1,155,000	603,625	510,400	-	-	-	2,269,025
2035	-	-	-	-	1,118,563	585,750	492,800	-	-	-	2,197,113
2036	-	-	-	-	-	567,875	475,200	-	-	-	1,043,075
2037	-	-	-	-	-	-	457,600	-	-	-	457,600
Grand Total \$	835,750	5,375,350	363,623	6,345,275	21,362,688	12,960,063	11,858,000	6,069,050	426,835	127,687	65,724,321

BONDED INDEBTEDNESS – ANNUAL DEBT SERVICE

As of July 1, 2018



Fiscal Year	Interest	Principal	Grand Total
2019	\$ 1,951,278	\$ 4,473,402	\$ 6,424,680
2020	1,762,621	4,474,564	6,237,186
2021	1,573,860	4,472,181	6,046,041
2022	1,383,989	4,290,000	5,673,989
2023	1,218,313	3,460,000	4,678,313
2024	1,079,613	3,235,000	4,314,613
2025	946,488	3,220,000	4,166,488
2026	832,538	2,450,000	3,282,538
2027	727,288	2,420,000	3,147,288
2028	616,063	2,425,000	3,041,063
2029	524,463	2,460,000	2,984,463
2030	451,550	2,090,000	2,541,550
2031	384,450	2,090,000	2,474,450
2032	316,663	2,090,000	2,406,663
2033	248,188	2,090,000	2,338,188
2034	179,025	2,090,000	2,269,025
2035	107,113	2,090,000	2,197,113
2036	53,075	990,000	1,043,075
2037	17,600	440,000	457,600
Grand Total	\$ 14,374,174	\$ 51,350,147	\$ 65,724,321

SECTION H
GLOSSARY

SECTION H GLOSSARY OF TERMS

APPROPRIATION:	the legal authorization granted by a legislative body, which permits officials to incur obligations against and to make expenditures using governmental resources. Appropriations are usually made for fixed amounts and are typically for a one year duration.
ASSESSED VALUATION:	the value, less any exemptions, assessed upon real estate or other property by a government as a basis for levying taxes.
BUDGET:	a plan of financial operation containing an estimate of proposed expenditures for a single fiscal year and the proposed means of financing.
CAPITAL BUDGET:	a plan of proposed capital projects and the means of financing usually based on the 1 st year of the capital improvement program and generally adopted as part of the annual budget.
DEBT SERVICE:	the amount of money required to pay the interest and principal on tax-supported, long-term debt.
DEPARTMENT:	a basic organizational unit of a jurisdiction which is functionally unique in its service delivery.
ESCROW ACCOUNT:	a financial resource used to account for assets temporarily held by a government in a purely custodial capacity.
EXPENDITURES:	the costs of goods delivered, services rendered, and the provision for debt retirement and capital outlays that are recognized when a liability is incurred that will be settled with current financial resources.
FISCAL YEAR:	a twelve-month time period to which the annual budget applies and at the end of which a governmental unit determines its net financial position and results of its operations (July 1 through June 30).
FUNCTION:	a group of major activities or programs aimed at providing a major service or program for which a governmental unit is responsible. Examples of functions include: General Government, Public Safety, and Health and Human Services.
FUND:	an independent fiscal and accounting entity with a self-balancing set of accounts, recording cash and/or other resources together with all related liabilities, obligations, reserves and equities.
FUND BALANCE:	the difference between resources and obligations at a particular point in time (e.g. the end of the fiscal year). When obligations exceed resources, the result is a negative impact to fund balance. When resources exceed obligations, the result is a positive impact to fund balance.

SECTION H GLOSSARY OF TERMS

GENERAL FUND:	accounts for most of the basic services provided by the government. It reports all financial resources not otherwise accounted for in another fund. It is a government's primary fund.
GIS:	Geographic Information System of computer hardware, software and procedures designed to support, capture, manage, manipulate, analyze, model and display spatially referenced data for solving complex planning and management problems.
GRAND LIST:	basis upon which the property tax levy is allocated among property owners in a jurisdiction with taxing power.
LEVY:	total amount of taxes imposed by a governmental unit.
LOCIP:	Local Capital Improvement Program grant administered by the State.
MILL:	amount of tax levied for each \$1,000 of assessed value.
MILL RATE:	rate used in calculating taxes bases on property values.
OBJECT:	used in expenditure classifications to describe the item purchased or the service used, such as office supplies, personnel services, and contractual services.
PROPERTY TAX:	locally levied tax that is based on the market value of property assessed at 70% during a given year by a local municipality.
PROPERTY TAX EXEMPTIONS:	statutory provision that either completely or partially exempts from property taxes properties used by certain organizations (e.g., religious, charitable) or property owners (e.g., veterans and the elderly).
REVENUE:	term designates additions to financial resources, which do not increase any liability, do not represent the recovery of an expenditure, and do not represent contributions of fund capital. The revenues from property taxes represent the largest funding source for Town expenditures.
SPECIAL REVENUE FUND:	used to account for restricted or committed proceeds of specific revenue sources. Expenditures must be for a specified purpose.