

**TOWN OF
WETHERSFIELD, CT**

**PROPOSED
BUDGET**



**FISCAL YEAR
2020 - 2021**

**TOWN OF WETHERSFIELD
2020 / 2021 PROPOSED BUDGET
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INTRODUCTORY SECTION

Town of Wethersfield

505 Silas Deane Highway
Wethersfield, CT 16109



April 27, 2020

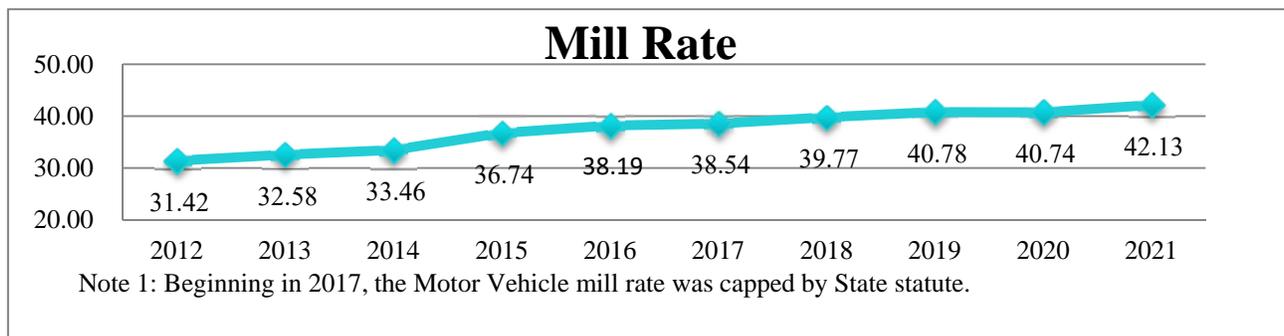
TO: Mayor Michael Rell
Members of the Wethersfield Town Council
Town Clerk Dolores Sassano
Citizens and Taxpayers of the Town of Wethersfield

It is my honor and privilege to present the Fiscal Year 2020-21 Proposed Budget in accordance with the Charter of the Town of Wethersfield.

The proposed budget incorporates the latest information available regarding revenue projections and departmental expenditure requests. The development of this document is being done at a time of turmoil across the world. As such, there are many unknowns with future revenues, expenses, and even continuity of services. This uncertainty has been taken into consideration as part of my proposal.

In developing the budget, staff and I kept the needs of the public and the provision of services at the center of discussion. Department requests and my final recommendations were based on continuing to meet these needs and maintaining an efficient delivery of services.

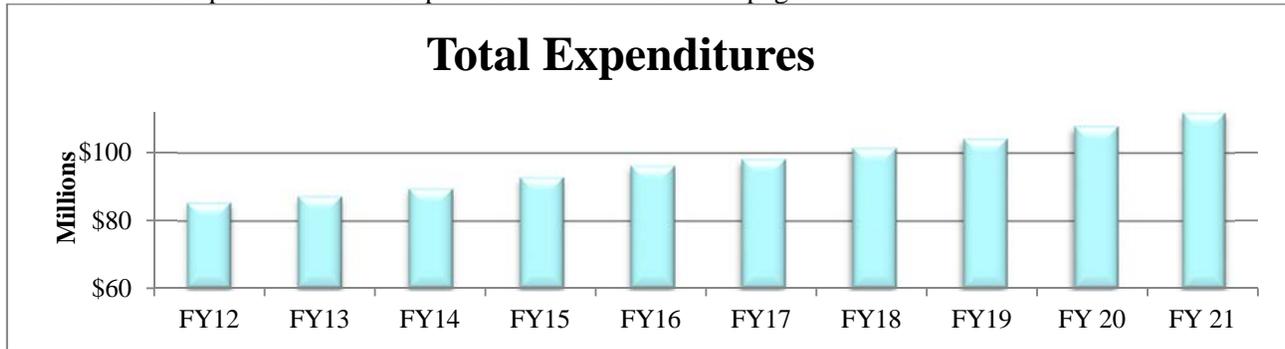
The proposed Town Budget combined with the Board of Education approved budget for FY 2020-21 totals \$111,816,389 including the Road Improvement budget of \$1,800,000. This is an increase of \$3,957,844 or 3.67% from the 2019-2020 budget of \$107,858,545. This results in a mill levy of 42.13 for Real Estate and Personal Property, which is an increase of 1.39 mills. For the owner of the average valued home and vehicles (two) the tax increase will be approximately \$265 per year.



Town spending and taxation are divided into three basic components: 1) Educational spending; 2) Non-Educational spending (everything but education and roads); and 3) Road improvements. The following chart shows proposed changes in each area.

TOTAL GENERAL FUND SPENDING BY FUNCTION 2019-2020 /2020-2021				
	Education	Non Education	Road Improvements	Total
2019-2020	\$55,759,339	\$50,299,206	\$1,800,000	\$107,858,545
2020-2021	\$57,713,537	\$52,302,852	\$1,800,000	\$111,816,389
+/-	\$1,954,198	\$2,003,646	\$0	\$3,957,844

The next chart provides a visual representation of the growth in expenditures over the last decade. The related cost drivers of expenditures will be provided over the next few pages.



Grand List

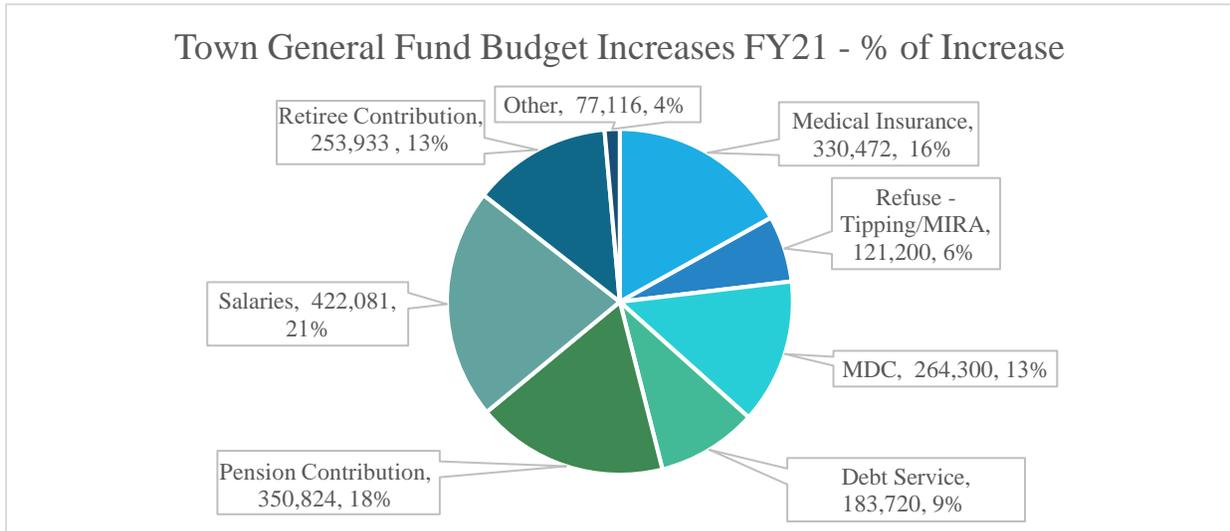
For this budget the Grand List has grown from the current year's total net taxable list of \$2,321,484,105 to the new net Grand List of \$2,337,733,183, an increase of .070%. For 2019, there were 367 residential sales, excluding condominiums, as compared to 360 the year prior. The average sale price of a home was \$254,748 in 2019. The average taxable value of a home in Wethersfield is \$174,348 down slightly from the prior year of \$173,867. For 2019, there were 12 commercial sales ranging from \$300,000 to \$13,000,000. The demand for residential and commercial property has not slowed as of December 31, 2019.

Summary of Cost Factors in the Adopted 2020-2021 Proposed Budget

The Proposed Budget includes various cost factors which are a combination of external, internal, and long term financial considerations. Those factors are summarized in following charts:

Breakdown of Proposed Budget Expenses	
FY 21 Proposed Budget - Town Expenditures	\$52,302,852
FY 20 Adopted Budget - Town Expenditures	\$50,299,206
Increase to Town	\$2,003,646
% Increase over FY 20	3.98%

Town General Fund Budget Increases FY21 - % of Increase



External costs considerations include:

- Refuse collection is increasing by \$161,590 or 12%
- Assessment for the Metropolitan District Commission is increasing \$256,300 or 6.23%

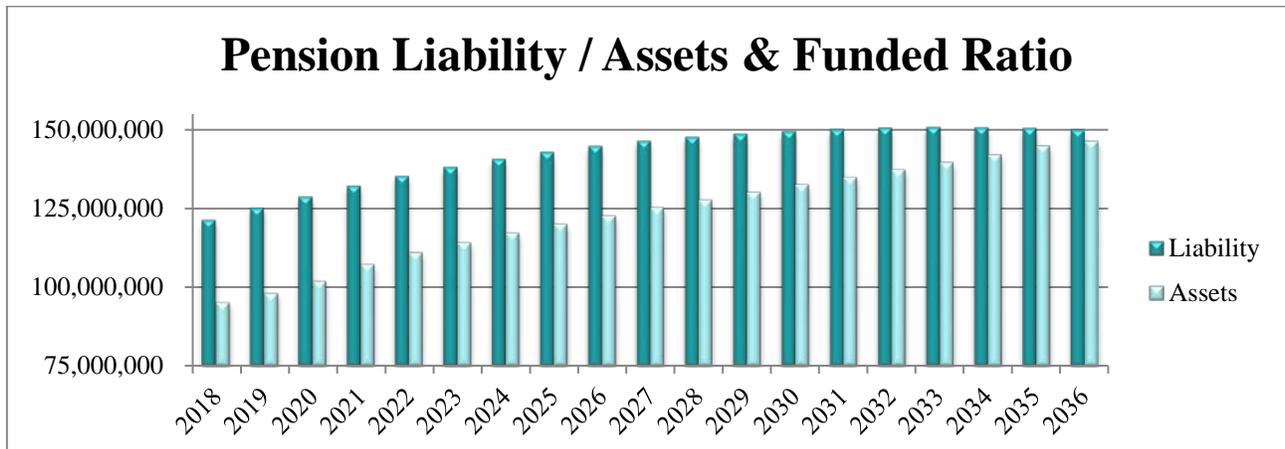
Internal considerations include:

- Health care costs continue to trend upwards. As such, health related expenses are increasing by \$423,652 or 8.83%
- Debt service increased \$183,720 or 3.24% related to the purchase of Kycia Farms

Long Term Financial Considerations (Retiree Benefits)

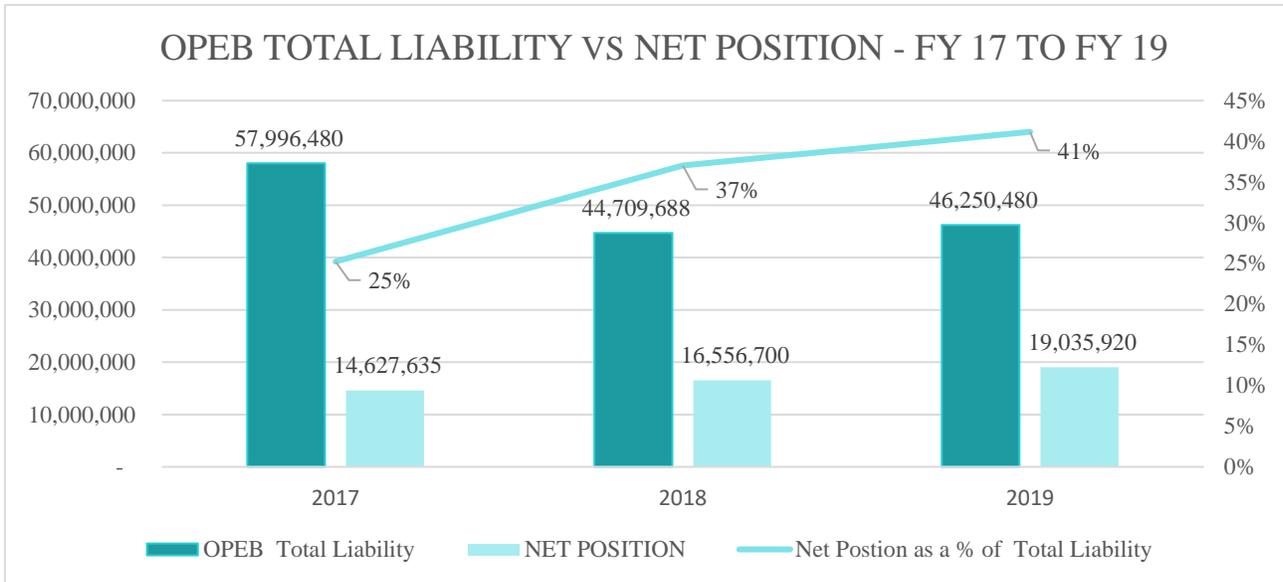
- The Town's Actuarially Determined Contribution (ADC) to the Defined Benefit Pension Plan is increasing \$386,917 in the Proposed Budget and totals \$2,972,740. The Town of Wethersfield Defined Benefit Pension plan funded ratio as of the July 1, 2018 valuation is 78.6%. The new interest rate assumption is 6.75%. It is anticipated that this will decline over the next several years to 6.25%.
- Other Post Employment Benefits (OPEB) is increasing \$122,000 or 14.29%

The chart below shows the increasing Defined Benefit Pension obligation and the estimated value of the assets to 2036. As the chart shows, the current liability of \$121,253,428 increases to \$149,823,000 by 2036 with the current interest rate and mortality assumptions. This year's budget is impacted by the implementation of the new mortality tables and a declining interest rate assumption. These two factors 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.

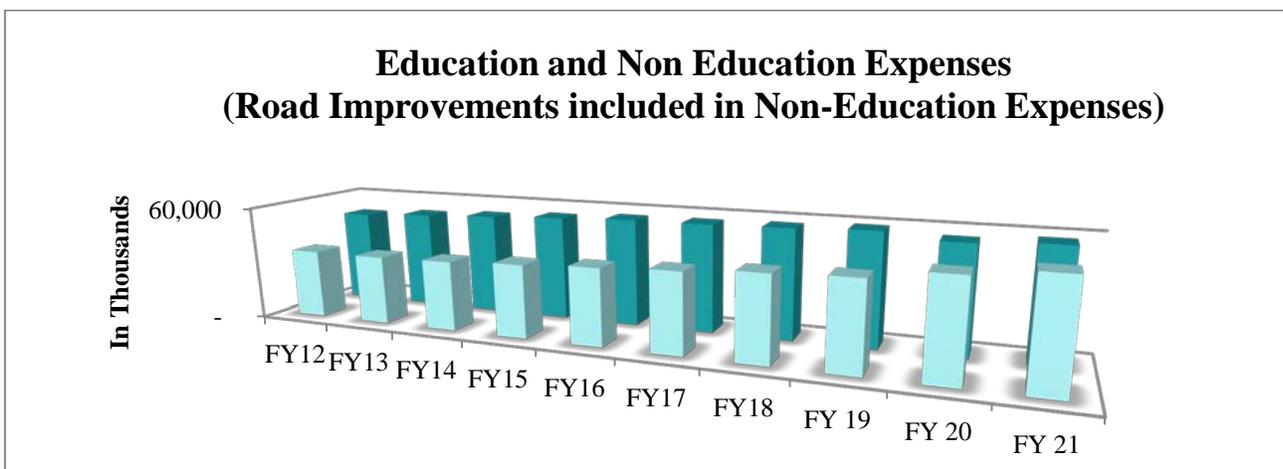


- The Proposed Budget continues the program begun in 2013 of annually funding the Other Post Employment Benefit (OPEB) Trust Fund. For 2019-2020 the Town and BOE contributed \$1,400,000 to the fund. For 2020-2021 an additional \$122,000 or 14.29% will be contributed (total of \$1,600,000) to the fund. The ratio of cost for 2020-2021 is \$976,000 to the Town and \$624,000 to the Board of Education. The Accrued Liability for these benefits as of July, 2019 (the most recent actuarial valuation) was \$46,250,480. The funded liability is \$19,035,920 and the funded ratio is 41%.

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.



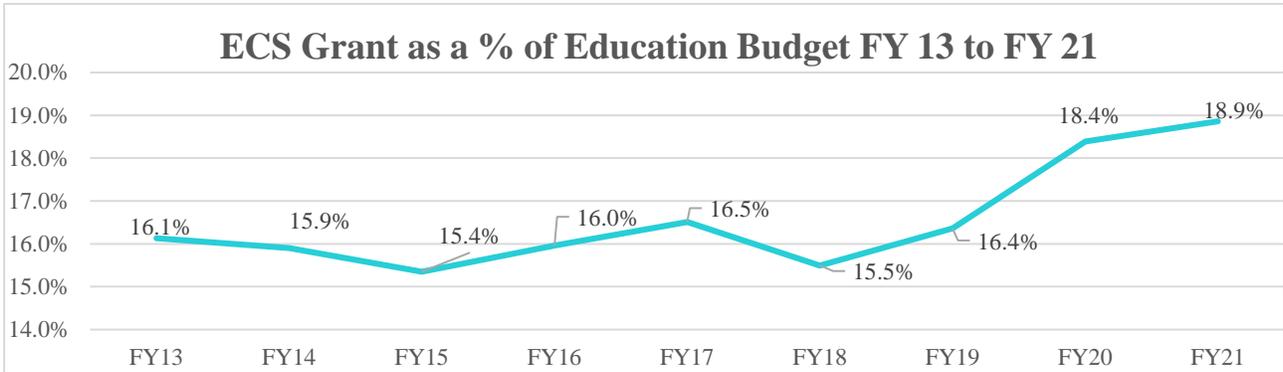
Effective in the 2019-20 Budget, custodial and maintenance operations of the Board of Education are now included as part of the Town budget. Therefore, the Non-Education side increased to compensate for the shift in expenses from the Education side. This includes custodial and maintenance staff; all school building improvements; and related utility costs.



Municipal Aid and Education Cost Sharing Grants

This is year two of the state’s biennium budget. As seen in table below, state aid provides the Town a slight increase to \$11,813,557 in FY 20-21. This is an increase of \$632,322. The largest increase in State aid stems from the Education Cost Sharing Grant, an approximate 6.17% increase.

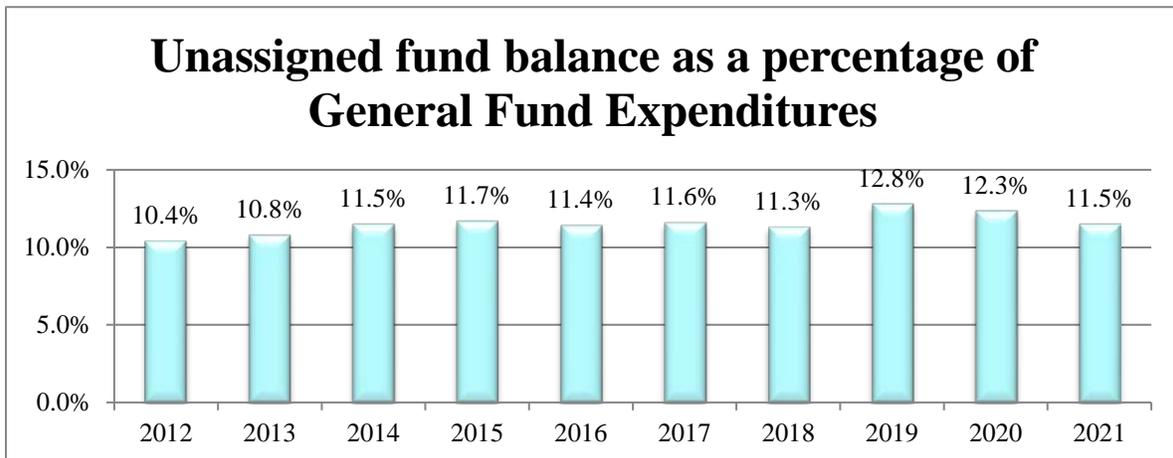
Municipal Aid 2020-21		
	FY 19-20	FY 20-21
PILOT - State Property	\$135,355.00	\$135,355.00
Mashantucket & Mohegan Grant	\$137,556.00	\$137,556.00
PILOT Colleges & Hospitals	\$12,859.00	\$12,859.00
PILOT - Veterans	\$38,000.00	\$38,000.00
Town Aid Road	\$400,067.00	\$399,515.00
LOCIP	\$183,310.00	\$183,310.00
ECS Grant	\$10,252,303.00	\$10,885,177.00
Grants for Municipal Projects	\$21,785.00	\$21,785.00
Total	\$11,181,235.00	\$11,813,557.00



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 2020-2021. This is a decrease of \$50,325 from 2019-2020 actuals. Other revenues make up 7% 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 projected fund balance at the close of FY19-20 as a percentage of FY20-21 proposed expenditures is 11.52%. 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 FY20-21 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 2020-2021 Proposed Budget includes \$574,000 of projects to address the capital needs of the Town. The total amount of the \$574,000 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	\$0
Drainage	\$155,000
Parks & Recreation	\$0
Pavement Management	\$25,000
School Buildings	\$150,000
Sidewalks	\$25,000
Town Buildings	\$219,000
Grand Total	\$574,000

Beginning with the 2012-2013 Budget, the Town established a Road Improvement Fund as part of the Capital and Nonrecurring Expenditure Fund. The purpose of this fund is to provide a dedicated source of monies to maintain the Town's roads. With the unchanged level of 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 remains .53 mills. The Town's target amount for road improvements is \$1,800,000. In the Proposed Budget, the Road Improvement mill levy of .53 mills raises \$1,195,390 in property taxes. This 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 \$1,324,605 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 \$432,000 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	-	-	266,022	51,000	317,022
4	Finance	Lease payments - Cottone Turf	-	-	178,310	-	178,310
5	Finance	Lease payments - Vehicles & Equip.	-	-	254,985	181,000	435,985
6	Assessor	2023 Revaluation	-	-	60,000	-	60,000
7	IT Services	VoIP Telephone System	300,000	-	-	-	300,000
8	Town-Wide Radio	Portable Radio Replacements	-	-	10,000	-	10,000
9	Town-Wide Radio	Radio Shelter UPS/HVAC Upgrades	-	-	10,000	-	10,000
10	Fire Department	SCBA Air Bottles	-	15,000	15,000	-	30,000
11	Fire Department	Hose Testing	-	-	6,000	-	6,000
12	Fire Department	AED's	-	-	6,000	-	6,000
13	Physical Services	Jeep with Plow	-	-	37,595	-	37,595
14	Physical Services	Bucket Truck - Streetlight Repairs	-	-	110,000	-	110,000
15	Board of Education	Transit Van	-	-	34,000	-	34,000
Grand Totals			\$ 300,000	\$ 15,000	\$1,324,605	\$ 432,000	\$2,071,605

Debt Service

The Proposed 2020-2021 Budget includes \$5,859,653 for debt service. This amount includes \$248,720 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 \$3,235,788 which represents the fourth 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

On February 29, 2020, I completed my first full year as Town Manager. It has been an amazing twelve months, with the town experiencing a mix of successes and hardships. The effects of COVID-19 on our economy and operations are still not clear. Although town buildings have remained closed since late March, town employees respond daily to the needs of taxpayers. As an organization, town functions have evolved to continue providing services while establishing new ways to communicate with residents and businesses. Long-term, I believe there will be efficiencies from our new method of operating.

This town knows the importance of assisting one another – we do it better than any other municipality in the state. Wethersfield businesses support residents and the residents understand that supporting businesses will make our town bounce back faster. There is no doubt we will come out of this stronger as a community.

Tough times require tough decisions. There are a lot of unknowns for our community over the next few months. Therefore, I see the need to make a number of difficult choices ahead of the upcoming year and these decisions are reflected in the proposed budget. The main function of government is to provide services to town residents and businesses. As such, the proposed budget focuses on ensuring a high level of service delivery for a wide-range of programming – providing something for everyone, to benefit the whole.

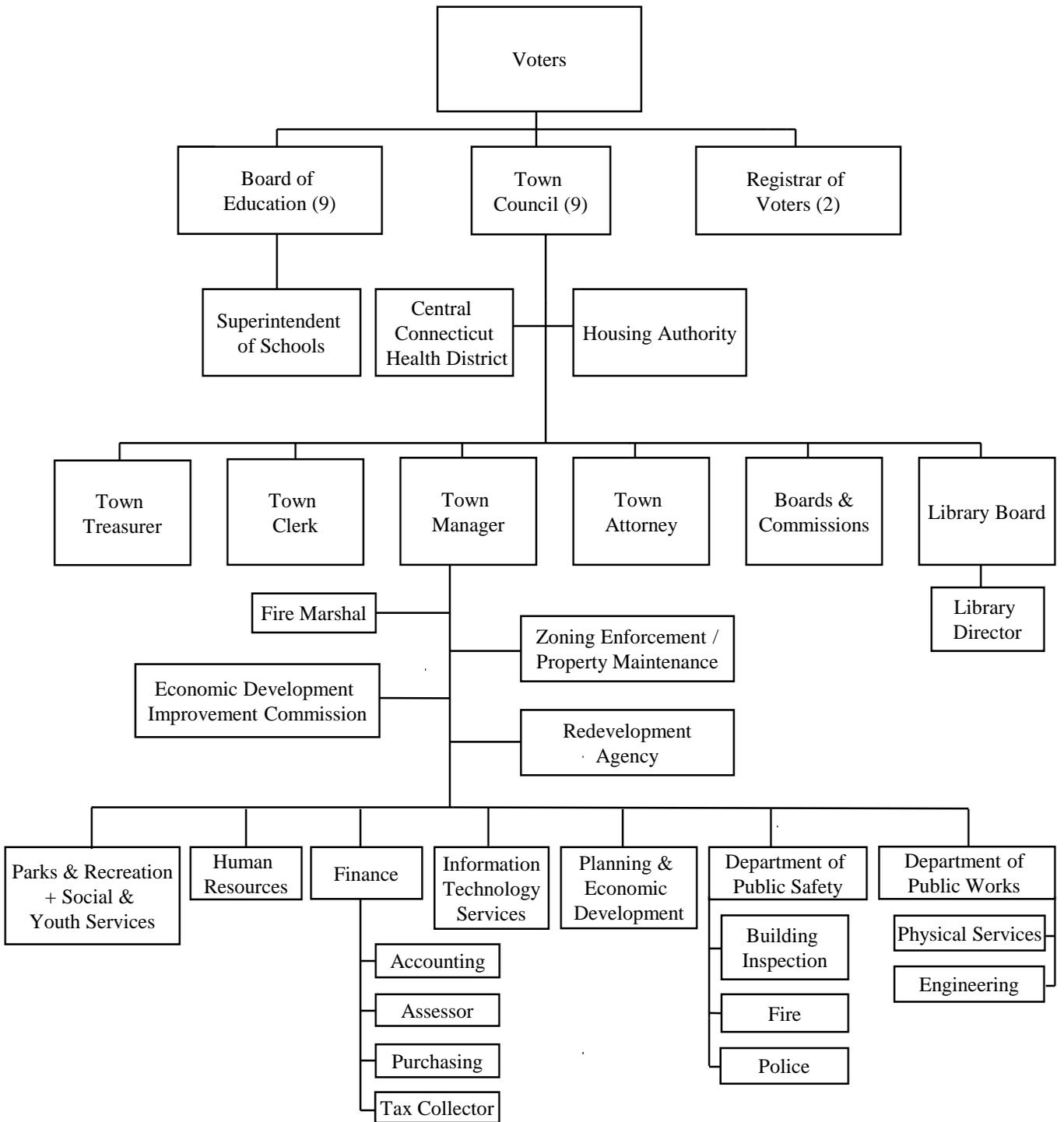
I want to thank department heads and staff who have been relentless in ensuring we continue to operate despite the unique challenges that test us daily. From our emergency responders, to Information Technology, to Social and Youth Services (and everyone in between) your commitment to the people of this town has not gone unnoticed by Council and myself. Lastly, I wish to thank Finance Director Michael O'Neil and his staff as well as Executive Secretary Cheryl Pearce from the Town Manager's Office for pulling this budget document together under the pressure of a pandemic.

On behalf of those who helped develop the 2020-21 Proposed Budget for the Town of Wethersfield, we look forward to gaining input from the Mayor, Town Council Members, and the Wethersfield Community.

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.

Impact of Pandemic on Budgetary Process

Due to the pandemic crisis, the Governor issued executive order 7C which extended all budget deadlines for communities whose budget adoption falls on or before May 15. The maximum extension is 30 days.



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 2020/2021

November 22, 2019	CIP/ CNEF request to Manager/CIAC
January 2-10, 2020	FY 21 Budget Development Notification – Staff Meeting
January 31, 2020	FY 20-21 General Fund Revenue Estimates to Finance
January 31, 2020	Reclassification and New Position Requests to Town Manager for Consideration
February 3, 2020	Finance provides Personnel costs to Departments. Forms available for pick up in budget drop box
February 7, 2020	Preliminary Budget Requests Completed by Departments & submitted to Finance
February 14, 2020	Draft Budget Narratives due from Departments
February 17 – February 21, 2020	Budget Request review meetings with TM/Departments/Finance
February 21, 2020	Finance provides final Personnel costs to Departments
February 25, 2020	Library Board meeting to adopt preliminary budget request
February 28, 2020	Final Budget Requests Confirmed by Departments
March 17, 2020	CIP Budget to Planning & Zoning
March 18, 2020	Planning & Zoning Comments to Manager
Week of March 16, 2020	Board of Education presents budget to Town Council
By April 24, 2020	Deliver Budget to Printer
April 27, 2020	Proposed Budget Delivered to Council and made available to the public
May 4, 2020	Town and Board of Education present budget to Town Council Public Budget Hearing Follows
May 7, 11 and 13, 2020	Budget Workshops
May 18, 2020	Regular Town Council Meeting
May 19 and 21, 2020	Town Council Deliberations
May 27, 2020	Budget Adoption – (by May 29, 2020)

**TOWN OF WETHERSFIELD
MISCELLANEOUS STATISTICAL DATA 2017**

Date Settled.....	1634	Education: 2019-20	
Date of Incorporation.....	May 1882	High School:	
Form of Government.....	Council/Manager	Number.....	1
Charter Adopted.....	Nov 1953	Teachers.....	91
Fiscal Year Begins.....	July 1 st	Students.....	1,150
Population: Official U.S. Census		Middle School:	
1900.....	2,637	Number.....	1
1910.....	3,148	Teachers.....	50
1920.....	4,342	Students.....	567
1930.....	7,512	Elementary:	
1940.....	9,644	Number.....	5
1950.....	12,533	Teachers.....	157
1960.....	20,561	Students.....	1,863
1970.....	26,662	Parks & Recreation:	
1980.....	26,013	Acres.....	644
1990.....	25,095	Playgrounds.....	6
2000.....	26,271	Tennis Courts (lighted).....	4
2010.....	26,668	Tennis Courts (unlighted).....	10
Area of Town.....	13 sq. miles	Outdoor Swimming Pool.....	1
Miles of Roads:		Indoor Swimming Pool.....	1
Town Roads.....	107.9	Beach Area.....	1
State Roads.....	20	Community Center.....	1
Sidewalks (linear miles).....	131	Nature Center.....	1
Number of Street Lights.....	2,825	Outdoor Basketball Courts.....	10
Active Town Employees:		Outdoor Basketball	
Full Time.....	188	Court (lighted).....	1
Fire Protection:		Little League Stadiums.....	2
Fire Stations.....	3	Lighted Little League Stadium.....	1
Volunteer Firemen.....	70	Boating Access and	
Fire Hydrants.....	835	Mooring Area.....	1
Police Protection:		Solomon Wells House.....	1
Police Station.....	1	Softball Diamonds.....	4
Employees:		Softball Diamond (lighted).....	1
Officers.....	48	Baseball Diamonds.....	3
Civilian.....	13	Soccer Fields.....	3
Building Permits:		Senior Center.....	1
Permits Issued 2018/2019.....	1,937	Library: (6/30/19)	
Permit Value.....	\$43,156,382	Requests for Assistance.....	38,708
2019 Grand List (Net taxable).....	\$2,337,733,183	Annual Circulation.....	317,630
Assessment Date.....	October 1 st	Annual Visitors.....	157,110
		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 2020-2021**



STATEMENT OF GENERAL FUND BALANCE

Fund Balance Analysis:

Estimated Revenues in Excess of Expenditures, year ended June 30, 2019	\$ -
Fund Balance June 30, 2019	14,067,783
(Less) Assigned fund balance for encumbrances outstanding June 30, 2019	(112,123)
(Less) Committed fund balance for compensated absences	(482,836)
(Less) Estimated Use of Fund Balance for 2019-20 budget	<u>(400,000)</u>
Estimated Unassigned Fund Balance June 30, 2020	13,072,824
(Less) Use of Fund Balance for FY 2020-21	<u>(400,000)</u>
Remaining Unassigned Fund Balance June 30, 2020	<u><u>\$ 12,672,824</u></u>
 Unassigned Fund Balance as a Percentage of General Fund Expenditures 2020-21	 <u><u>11.52%</u></u>

Estimated Revenues and Expenditures, 2020-21:

<i>Estimated Revenues 2020-21</i>	
Assigned Fund Balance to FY 2020-21 Budget	\$ 400,000
Revenue other than Tax Levy	15,851,591
Estimated Tax Levy - General Fund	94,369,408
Estimated Tax Levy - Road Improvements	<u>1,195,390</u>
Total Estimated Revenues 2020-21	\$ 111,816,389
 <i>Estimated Expenditures 2020-21</i>	
Town Government	\$ 52,302,852
Road Improvements	1,800,000
Board of Education	<u>57,713,537</u>
Total Estimated Budget 2020-21	<u><u>\$ 111,816,389</u></u>

**TOWN OF WETHERSFIELD
PROPOSED BUDGET
FISCAL YEAR 2020-2021**



STATEMENT OF MILL RATE and TAX LEVY

Property Tax Levy Computation

	<u>Real Estate & Personal Property</u>
2019 Grand List -Post BAA changes	
Real Estate	\$ 2,054,237,167
Personal Property	92,463,770
Motor Vehicle	<u>191,032,246</u>
Total Grand List - Unadjusted	2,337,733,183

Adjustments

Allowance for court decisions	(8,000,000)
Elderly local exemption	(3,160,000)
Elderly State exemption (No State Reimbursement)	(4,910,000)
AHEPA - Local Option Relief	(3,340,000)
Housing Authority	(17,507,290)
Volunteer Fire Fighter Abatement	<u>(1,500,000)</u>
Total Adjustments	(38,417,290)
Adjusted Net Taxable Grand List	2,299,315,893
Estimated 12 month uncollectible (98.65%)	<u>(31,040,765)</u>
Adjusted Net Taxable Grand List - collectible	2,268,275,128
Value of 1 mill	\$ 2,268,275

Mill Rate Computation

	<u>General Fund</u>	<u>Road Imp. Fund</u>	<u>Combined</u>
Total Expenditures	\$ 110,016,389	\$ 1,800,000	\$ 111,816,389
Revenues - excluding current tax levy	<u>(15,646,981)</u>	<u>(604,610)</u>	<u>(16,251,591)</u>
Amount to be raised by taxation	94,369,408	1,195,390	95,564,798

Mill Rate Recap

	<u>General Fund</u>	<u>Road Imp. Fund</u>	<u>Combined</u>
FY 21 Mill Rate on Real Estate/Personal Property	41.60	0.53	42.13
FY 20 Mill Rate on Real Estate/Personal Property	40.21	0.53	40.74
FY 19 Mill Rate on Real Estate/Personal Property	40.25	0.53	40.78
FY 18 Mill Rate on Real Estate/Personal Property	39.43	0.34	39.77
FY 18 Mill Rate on Motor Vehicles	38.67	0.33	39.00
FY 17 Mill Rate on Real Estate/Personal Property	38.12	0.42	38.54
FY 17 Mill Rate on Motor Vehicles	36.59	0.41	37.00
FY 16 Mill Rate	37.77	0.42	38.19
FY 15 Mill Rate	36.32	0.42	36.74

**TOWN OF WETHERSFIELD
PROPOSED BUDGET
FISCAL YEAR 2020-2021**



DISTRIBUTION OF APPROPRIATION, REVENUE and MILL RATE

	EDUCATION	TOWN	DEBT SERVICE	TRANSFERS/ CAPITAL	IMPROVEMENT FUND	TOTAL
Appropriations	\$57,713,537	\$41,216,500	\$5,859,653	\$5,226,699	\$1,800,000	\$111,816,389
Estimated Revenue Sources:						
State & Federal Grants	(10,885,177)	(347,300)	-	-	(604,610)	(11,837,087)
Other Charges & Fees for Service	-	(4,014,504)	-	-	-	(4,014,504)
Use of Prior year surplus	-	-	-	(400,000)	-	(400,000)
Amount to be Raised by Taxation	\$46,828,360	\$36,854,696	\$5,859,653	\$4,826,699	\$1,195,390	\$95,564,798
MILLS	20.64	16.25	2.58	2.13	0.53	42.13
Percentage of Expenditure Total	49.00%	38.57%	6.13%	5.05%	1.25%	100%

SUMMARY BY MAIN ACCOUNT

Department		Personal Services	Employee Benefits	Contractual	Materials & Supplies	Capital Outlay	Other Finance	Total
111	Town Council	3,004	51	83,422	4,300	-	-	90,777
112	Town Manager	349,197	103,634	42,167	2,500	-	-	497,498
113	Town Attorney	-	-	100,000	-	-	-	100,000
114	Information Technology Services	220,295	115,995	241,886	3,500	43,800	-	625,476
115	Town Clerk	190,046	97,243	36,300	1,700	-	-	325,289
116	Elections	78,506	1,309	54,846	-	-	-	134,661
117	Probate	-	-	33,962	-	-	-	33,962
121	Treasurer	3,000	50	-	-	-	-	3,050
122	Finance & Accounting	424,582	149,077	87,757	3,500	-	-	664,916
123	Tax Assessor	254,434	133,727	58,400	1,600	-	-	448,161
124	Tax Collector	179,673	65,403	28,749	1,250	1,500	-	276,575
125	Central Office Services	-	-	237,089	2,400	-	-	239,489
130	Planning & Development	203,556	120,229	63,700	1,500	-	-	388,985
141	Building Inspection & ZBA	395,092	165,024	11,158	5,200	800	-	577,274
142	Police	6,692,811	3,278,884	382,860	88,624	44,985	-	10,488,164
143	Town Wide Radio	-	-	343,747	64,500	-	-	408,247
144	Fire Marshal	131,470	63,396	8,755	5,250	-	-	208,871
145	Fire Suppression	250,846	66,010	308,495	73,503	49,675	-	748,529
146	Emergency Medical Services	12,000	918	-	-	-	-	12,918
151	Engineering	465,546	205,851	112,695	6,400	7,010	-	797,502
152	Physical Services	5,213,069	2,624,846	4,709,095	1,198,568	71,676	-	13,817,254
161	Central CT Health District	-	-	168,229	-	-	-	168,229
162	Social & Youth Services	393,579	151,563	152,458	10,600	-	-	708,200
170	Public Library	1,228,984	528,763	153,174	26,500	124,000	-	2,061,421
180	Parks & Recreation	1,197,147	450,130	269,780	30,225	12,600	-	1,959,882
191	Contingency	-	-	-	-	-	340,000	340,000
192	Debt Service	-	-	-	-	-	5,859,653	5,859,653
193	Liability, Auto & Property Insurance	-	-	675,670	-	-	-	675,670
194	Metropolitan District Comm.	-	-	4,415,500	-	-	-	4,415,500
195	Transfers - CIP/CNEF	-	-	-	-	-	1,898,605	1,898,605
196	Retiree Medical/OPEB	-	-	227,000	-	-	3,101,094	3,328,094
199	Education	-	-	-	-	-	57,713,537	57,713,537
	TOTAL GENERAL FUND	17,886,837	8,322,103	13,006,894	1,531,620	356,046	68,912,889	110,016,389
	CNEF - Road Improvements	-	-	-	-	-	-	1,800,000
	GRAND TOTAL	17,886,837	8,322,103	13,006,894	1,531,620	356,046	68,912,889	111,816,389

SECTION B
REVENUES



REVENUE SUMMARY

	2018-2019 <u>Actual</u>	2019-2020 <u>Budget</u>	2020-2021 <u>Proposed</u>
<u>Property Taxes</u>	\$90,686,861	\$92,735,143	\$96,206,908
The adjusted Net Taxable Grand List (2019) after Board of Assessment Appeals and other adjustments is \$2,299,315,893			
<u>Licenses and Permits</u>	821,908	462,000	464,500
Permit revenue is projected to remain at FY20 levels. Revenues from the Town Clerk and Police permit fees are anticipated to have minimal changes.			
<u>Fines and Forfeitures</u>	37,401	26,500	19,100
Revenue is generated from the enforcement of parking regulations, motor vehicle violations and municipal ordinance violations.			
<u>Investment Income</u>	550,771	325,000	345,000
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>	361,749	342,270	347,300
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 2019.			
<u>Other Grants</u>	205,144	192,129	187,129
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>	1,140,990	1,069,200	982,275
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

	2018-2019 <u>Actual</u>	2019-2020 <u>Budget</u>	2020-2021 <u>Proposed</u>
<u>Other Income</u>	\$134,085	\$34,000	\$29,000

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

<u>Education Grants</u>	9,733,121	10,252,303	10,885,177
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Education grants reflect the amounts from the State biennium FY 20/21 Budget for Education Cost Sharing.

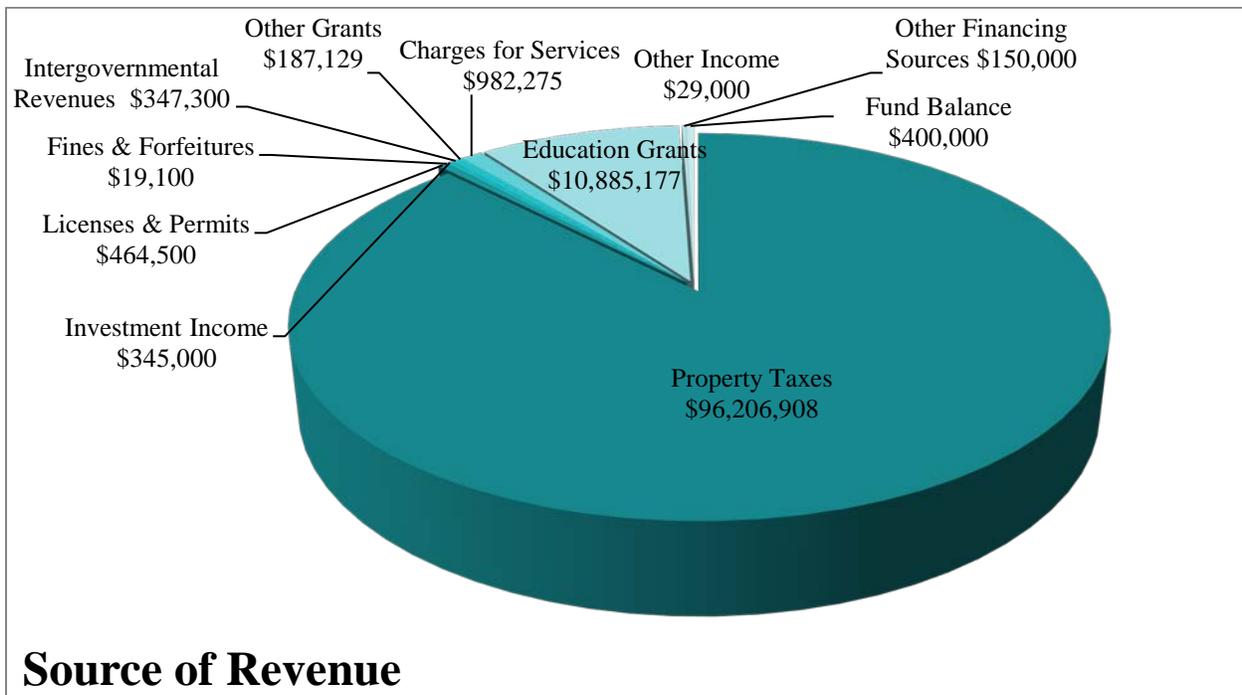
<u>Other Financing Sources</u>	200,000	220,000	150,000
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Revenue sources include the surcharge on revenue generated from police private duty.

<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>\$103,872,029</u>	<u>\$106,058,545</u>	<u>\$110,016,389</u>
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**General Fund Revenue
Summary
Total: \$110,016,389**



ESTIMATE OF REVENUES

2020-2021 PROPOSED BUDGET Estimate of Revenues

<u>Revenue Source</u>	<u>2017-2018 Actual</u>	<u>2018-2019 Actual</u>	<u>2019-2020 Projected</u>	<u>2020-2021 Proposed</u>
TAXES				
CURRENT PROPERTY TAXES	\$ 86,270,591	\$ 88,623,645	\$ 90,999,143	\$ 94,369,408
PRIOR YEAR PROPERTY TAXES	524,781	638,938	530,000	602,000
MOTOR VEHICLE SUPPLEMENT	884,013	996,746	875,000	925,000
INTEREST AND LIENS	390,436	422,066	330,000	310,000
SUSPENSE COLLECTIONS	43	11,131	-	-
DMV REPORTING CHARGE	484	200	1,000	500
60 DAY COLLECTION - POST CLOSE	116,107	(5,866)	-	-
	88,070,348	90,686,861	92,735,143	96,206,908
LICENSES & PERMITS				
TOWN CLERK	4,736	3,345	3,500	3,500
POLICE	11,829	11,326	14,500	11,000
BUILDING INSPECTIONS	433,671	731,077	400,000	400,000
ENGINEERING	24,685	19,045	10,000	10,000
TRANSFER STATION	50,048	57,116	34,000	40,000
	524,969	821,908	462,000	464,500
INTERGOVERNMENTAL REVENUES				
STATE OWNED PROPERTY	98,157	135,355	135,355	135,355
TOTALLY DISABLED EXEMPTION	3,460	3,770	3,500	3,500
VETERANS EXEMPTIONS	38,611	38,925	38,000	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	20,030	15,000	20,030
CIVIL PREPAREDNESS	-	13,255	-	-
MUNICIPAL STABILIZATION GRANT	478,494	-	-	-
	850,430	361,749	342,270	347,300
EDUCATION GRANTS				
EQUALIZED COST SHARING	8,015,485	9,715,264	10,252,303	10,885,177
PRIVATE SCHOOLS TRANSPORT & HEALTH	16,519	17,857	-	-
	8,032,004	9,733,121	10,252,303	10,885,177
OTHER GRANTS				
TELECOMM PROPERTY TAXES	50,770	48,116	45,000	40,000
GHTD OPERATING ASSISTANCE GRT	8,787	12,368	8,787	8,787
CASAC GRANT	5,342	5,342	5,342	5,342
HOUSING AUTHORITY ELDERLY PILOT	136,187	139,317	133,000	133,000
	201,086	205,144	192,129	187,129



ESTIMATE OF REVENUES

<u>Revenue Source</u>	<u>2017-2018 Actual</u>	<u>2018-2019 Actual</u>	<u>2019-2020 Projected</u>	<u>2020-2021 Proposed</u>
CHARGES FOR SERVICES				
TOWN CLERK VITAL RECORDS COPY REVENUE	\$ 42,317	\$ 41,865	\$ 40,000	\$ 40,000
TOWN CLERK RECORDING FEES	74,053	65,846	73,000	73,000
TOWN CLERK CONVEYANCE TAX	319,763	302,901	310,000	285,000
POLICE REPORTS	3,645	3,614	3,300	3,300
RENTS	12,901	8,101	13,000	3,300
LIBRARY FEES	20,452	18,362	9,500	13,500
RECREATION AND PARKS	198,115	229,117	199,500	171,375
TOWN CLERK MERS FEES	4,400	4,100	3,600	4,500
COMMUNITY CENTER	43,410	43,304	43,100	36,000
COMPUTER SERVICES	1,500	750	-	-
CELL TOWER RENTAL FEES	227,510	258,502	230,000	220,000
RETURNED CHECK FEE	1,110	810	800	800
TOWN GF MERS FEES	53,657	50,402	50,000	42,000
REFUSE DISPOSAL FEES	39,200	39,706	39,200	37,000
WHITE GOODS PICKUP	7,945	9,643	7,000	7,000
TREE SERVICES	14,377	26,517	12,000	12,000
FALSE ALARMS	15,725	19,590	16,500	16,500
DIAL-A-RIDE MEMBERSHIP FEE	19,323	17,859	18,700	17,000
	1,099,403	1,140,990	1,069,200	982,275
FINES & FORFEITURES				
COURT FINES	325	50	900	500
PARKING TAGS	16,475	26,375	14,000	8,000
CT TRAFFIC VIOLATIONS	11,649	10,463	10,000	10,000
MUNICIPAL ORDINANCE VIOLATIONS	5,100	150	100	100
MUNICIPAL ORDINANCE VIOLATIONS INTEREST/LIENS	24,512	364	1,500	500
	58,061	37,401	26,500	19,100
INVESTMENT INCOME				
INTEREST ON INVESTMENTS	223,877	550,771	325,000	345,000
	223,877	550,771	325,000	345,000
OTHER INCOME				
MISCELLANEOUS REVENUE	18,554	44,497	20,000	15,000
CIRMA REBATE	71,591	68,899	-	-
RECYCLING	22,321	20,689	14,000	14,000
	112,466	134,085	34,000	29,000



ESTIMATE OF REVENUES

<u>Revenue Source</u>	<u>2017-2018 Actual</u>	<u>2018-2019 Actual</u>	<u>2019-2020 Projected</u>	<u>2020-2021 Proposed</u>
OTHER FINANCING SOURCES				
FUND BALANCE APPROPRIATION	\$ -	\$ -	\$ 400,000	\$ 400,000
BOE BUILDING USE FEE	-	-	20,000	50,000
TRANSFER IN - POLICE PRIVATE DUTY	200,000	200,000	200,000	100,000
	200,000	200,000	620,000	550,000
TOTAL GENERAL FUND	\$ 99,372,644	\$103,872,029	\$106,058,545	\$110,016,389
TAXES- CNEF Road Fund				
CURRENT PROPERTY TAXES	763,581	1,197,663	1,194,838	1,195,390
STATE AID - TOWN AID ROAD	400,631	400,067	400,067	399,515
STATE AID - LoCIP	-	-	183,310	183,310
STATE AID - GRANTS FOR MUNICIPAL PROJECTS	21,785	21,785	21,785	21,785
TOTAL CNEF ROAD FUND	\$ 1,185,997	\$ 1,619,515	\$ 1,800,000	\$ 1,800,000
GRAND TOTAL	\$100,558,641	\$105,491,544	\$107,858,545	\$111,816,389

SECTION C

**EXPENDITURES BY
FUNCTION/OPERATING
AGENCY**

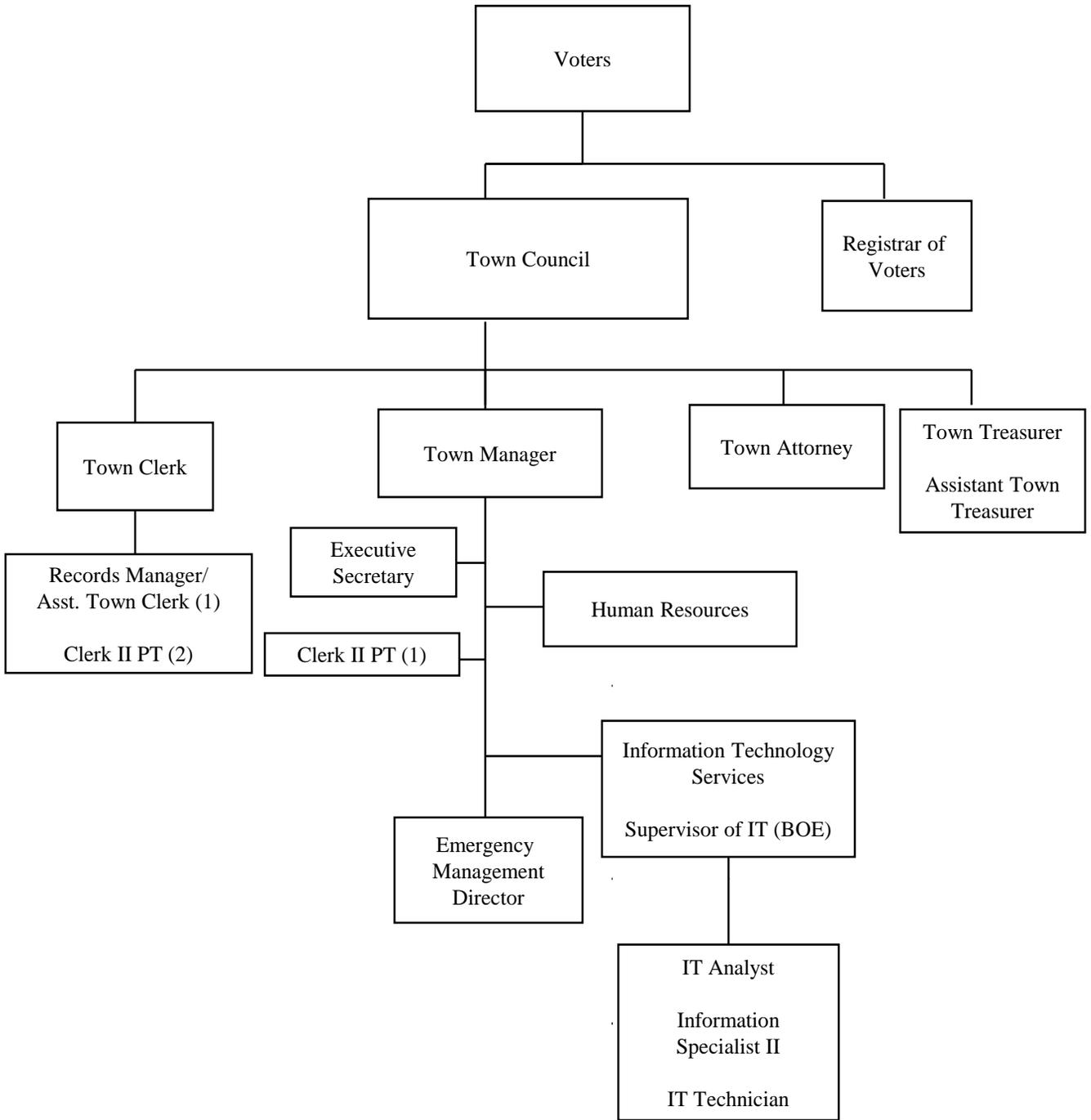
2020-2021 PROPOSED BUDGET

Summary of Expenditures

Department	2018-2019 <u>Actual</u>	2019-2020 <u>Budget</u>	2019-2020 <u>Actual YTD*</u>	2019-2020 <u>Estimated</u>	2020-2021 <u>Proposed</u>
TOWN COUNCIL	77,043	90,415	76,093	90,415	90,777
TOWN MANAGER	462,422	463,625	416,911	463,625	497,498
TOWN ATTORNEY	150,761	100,000	103,878	100,000	100,000
INFORMATION TECHNOLOGY SERV	539,675	603,128	437,422	603,128	625,476
TOWN CLERK	275,805	290,552	239,395	290,552	325,289
ELECTIONS	110,024	138,544	70,593	138,544	134,661
PROBATE COURT	24,992	35,009	24,992	35,009	33,962
TREASURER	3,049	3,050	2,415	3,050	3,050
FINANCE & ACCOUNTING	644,850	683,076	531,019	683,076	664,916
TAX ASSESSOR	385,933	415,063	328,208	415,063	448,161
TAX COLLECTOR	253,770	268,484	222,886	268,484	276,575
CENTRAL OFFICE SERVICES	218,933	246,514	204,701	246,514	239,489
PLANNING & DEVELOPMENT	309,867	375,945	290,144	375,945	388,985
EDUCATION - BOE	58,728,469	55,759,339	44,548,681	55,759,339	57,713,537
BUILDING INSPECTION & ZBA	539,479	557,742	433,657	557,742	577,274
POLICE DEPARTMENT	9,603,237	9,870,075	7,919,041	9,870,075	10,488,164
TOWN WIDE RADIO	308,734	380,385	374,756	380,385	408,247
FIRE MARSHAL	200,442	207,370	155,220	207,370	208,871
FIRE SUPPRESSION	775,617	748,891	374,263	748,891	748,529
EMERGENCY MEDICAL SVCS	8,612	13,148	14,250	13,148	12,918
ENGINEERING	675,831	742,655	569,611	742,655	797,502
PHYSICAL SERVICES	8,209,179	13,426,170	10,874,356	13,426,170	13,817,254
CENTRAL CT HEALTH DISTRICT	157,170	163,719	163,719	163,719	168,229
SOCIAL & YOUTH SERVICES	701,734	755,511	629,526	755,511	708,200
PUBLIC LIBRARY	1,914,135	2,023,934	1,547,974	2,023,934	2,061,421
PARKS & RECREATION	1,776,914	1,882,838	1,366,625	1,882,838	1,959,882
CONTINGENCY	-	340,000	-	340,000	340,000
DEBT SERVICE	5,610,933	5,675,933	5,610,933	5,675,933	5,859,653
INSURANCE	617,742	668,150	633,023	668,150	675,670
METROPOLITAN DISTRICT TAX	3,883,568	4,151,200	4,120,344	4,151,200	4,415,500
TRANSFERS OUT TO OTHERS	2,437,142	1,903,919	1,903,919	1,903,919	1,898,605
RESERVE FOR RETIREES	2,734,351	3,074,161	2,862,442	3,074,161	3,328,094
TOTAL GENERAL FUND	102,340,413	106,058,545	87,050,995	106,058,545	110,016,389
CNEF - ROAD IMPROVEMENTS	1,800,000	1,800,000	1,465,733	1,800,000	1,800,000
GRAND TOTAL	\$ 104,140,413	\$ 107,858,545	\$ 88,516,728	\$ 107,858,545	\$ 111,816,389

* As of 4-16-20

Town Administration





TOWN ADMINISTRATION

Town Council

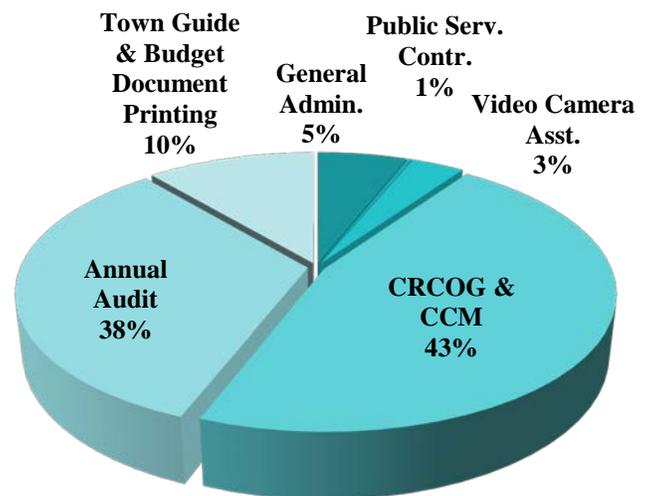
MISSION STATEMENT:

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	\$4,300	5%
Public Service Contributions	250	1%
Video Camera Assistance	3,055	3%
CRCOG & CCM	39,772	43%
Annual Audit	34,500	38%
Town Guide and Budget Document Printing	8,900	10%
Total	\$90,777	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 and State statute. 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:

A new Council was seated in November, 2019. Local Municipal budget preparation and passage will be impacted by COVID-19, which include reduced revenues due to the potential economic slow-down. The Council priorities for 2020-21 include, but are not limited to:

- Emphasize robust local economic development projects to provide short and long term grand list growth and relief.
- Balance line item cuts as judiciously as possible across all departments and services to minimize impact on our residents.
- Collaborate 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.

2020-2021 Proposed Budget with Expenditure History

TOWN COUNCIL

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-18	2018-2019	2019-2020	2020-2021
PERSONAL SERVICES							
SAL/WAGES	1,387	1,492	1,465	1,592	1,557	2,945	3,004
	1,387	1,492	1,465	1,592	1,557	2,945	3,004
EMPLOYEE BENEFITS							
FICA/LIFE	20	22	21	23	21	43	44
WC PREM	4	6	5	5	5	6	7
	24	28	26	28	26	49	51
CONTRACTUAL							
COPY - EXT	1,435	3,212	2,444	1,178	2,254	9,400	8,900
CONF/TRAIN	41,036	38,387	38,685	38,902	39,136	39,491	39,772
PROF SERV	19,650	20,050	20,450	20,850	33,280	33,280	34,500
PUB CONTRB	25,416	30,438	-	-	250	250	250
	87,537	92,087	61,579	60,930	74,920	82,421	83,422
MATERIALS & SUPPLIES							
OFFICE SUP	-	211	128	74	164	2,000	1,800
OTHER SUPL	451	777	480	849	376	3,000	2,500
	451	988	608	923	540	5,000	4,300
Totals:	89,399	94,595	63,678	63,473	77,043	90,415	90,777



TOWN ADMINISTRATION

Town Manager

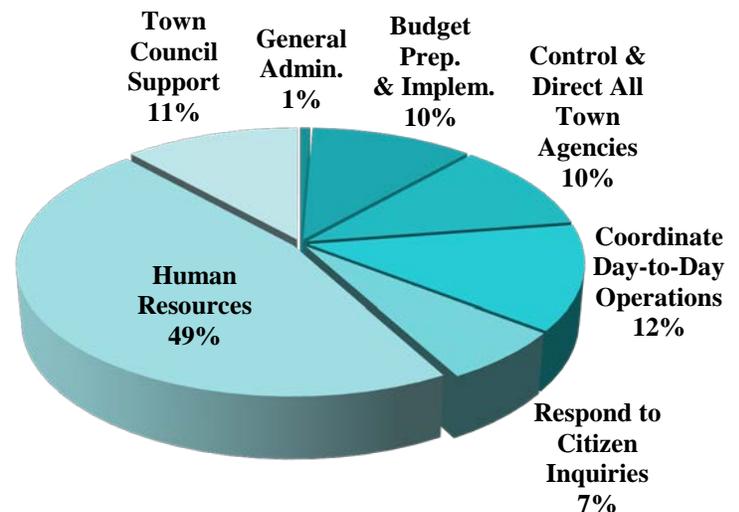
MISSION STATEMENT:

Provide professional, executive management to the Town and staff through the implementation of 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. This includes recruitment, employee training and development, and safety and health.

PROGRAM	BUDGET AMOUNT	PERCENT
General Administration	\$4,000	1%
Budget Preparation & Implementation	50,893	10%
Control & Direct all Town Agencies	47,224	10%
Coordinate Day-to-Day Operations	61,634	12%
Respond to Citizen Inquiries	34,124	7%
Human Resources	243,851	49%
Town Council Support	55,772	11%
Total	\$497,498	100%



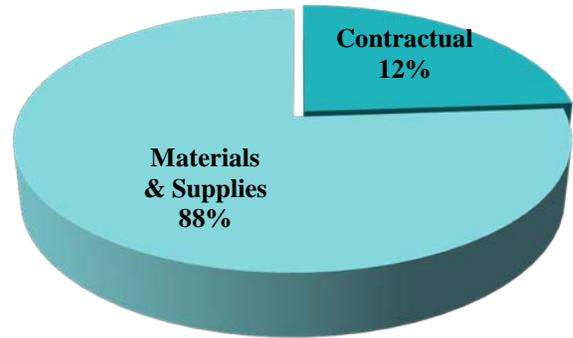
PERSONNEL DATA SUMMARY

POSITION	2017/2018 <u>Actual</u>	2018/2019 <u>Actual</u>	2019//2020 <u>Adopted</u>	2020/2021 <u>Proposed</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:

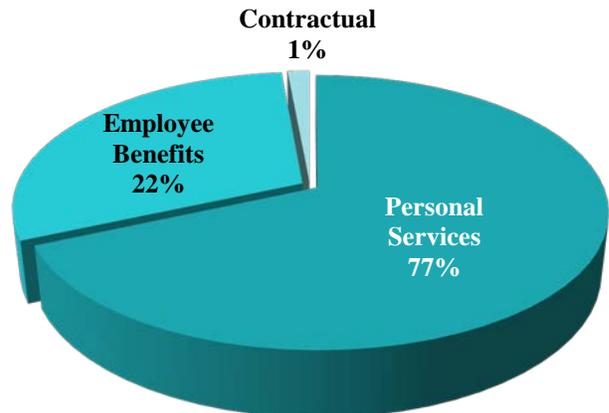
Contractual	\$500
Materials & Supplies	<u>\$3,500</u>
Total	\$4,000



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	\$38,950
Employee Benefits	11,443
Contractual	<u>500</u>
Total	\$50,893



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.

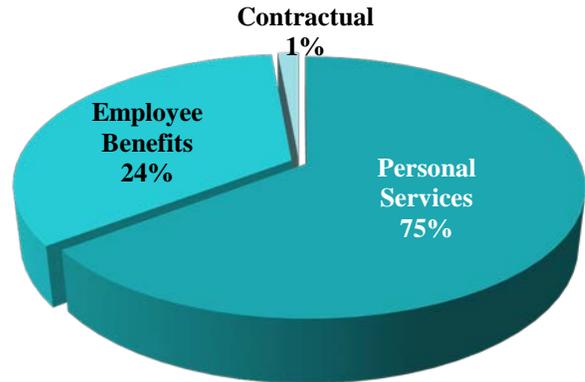
Major Changes / Accomplishments / Outlook:

1. Governor Lamont extended the budget deadlines as listed in the Town Charter by 30 days in order to address COVID-19 complications. The new timelines are being followed and the proposed 2020-2021 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 proposed 2020-2021 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	\$35,325
Employee Benefits	11,399
Contractual	<u>500</u>
Total	\$47,224



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.

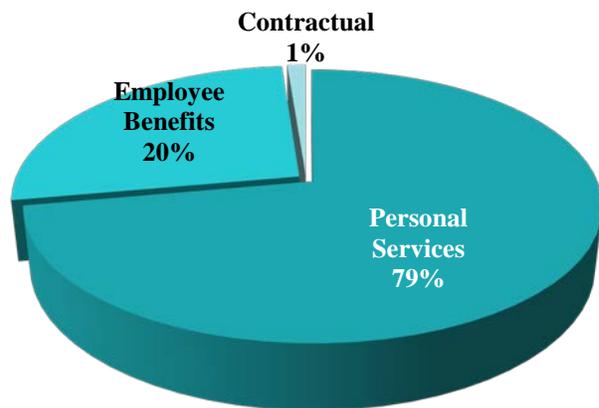
Major Changes / Accomplishments / Outlook:

This is the first full budget year for the new Town Manager. During the past twelve months, the Manager has worked with department heads to identify operational efficiencies, opportunities, and barriers to improvements. The Manager established three focal points for 2020-21: Internal Culture – setting Council priorities to operations with an emphasis on talent management, employee growth, and cross-training of staff; External Environment – establishing policies/programs on property maintenance, targeting gateways and main roadways; and Economic Development – positioning the town for future growth to stabilize the tax base.

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	\$48,971
Employee Benefits	12,163
Contractual	<u>500</u>
Total	\$61,634



Outcomes:

- Personnel in the Manager’s office will coordinate departments to facilitate the sharing of resources and information.
- To work with the individual departments to implement action plans that 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.

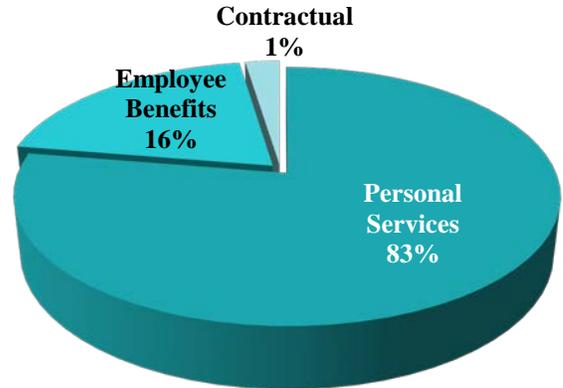
Major Changes / Accomplishments / Outlook:

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	\$28,111
Employee Benefits	5,513
Contractual	<u>500</u>
Total	\$34,124



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.

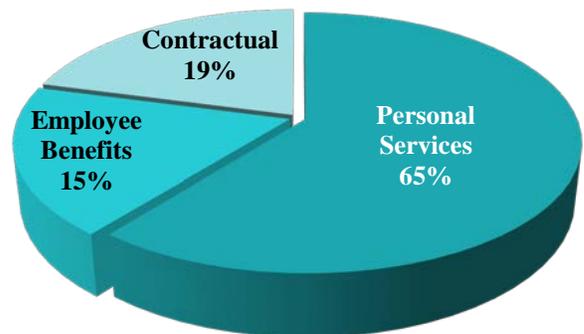
Major Changes / Accomplishments / Outlook:

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 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. The Human Resources Department is a strategic business partner within the Town of Wethersfield providing support and information to staff, retirees and the public. Human Resources encompasses the core competencies 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. In addition to the core competencies of human resources, this department is also responsible for the processing/administration of: the Family and Medical Leave Act (FMLA), Drug Free Workplace, Department of Transportation (DOT) Drug and Alcohol Testing Program, and represents the town’s Defined Benefit Pension Plan during negotiations between the Board of Education and their respective unions.

Program Expenses:

Personal Services	\$158,890
Employee Benefits	12,055
Contractual	<u>4,767</u>
Total	\$243,851



Outcomes:

- Ensure staffing needs are met in a timely manner with a skilled labor force.
- Continue to look for cost savings initiatives with various insurances while working with the finance department and the Insurance Agents of Record.
- Build and maintain cooperative relationships with unions.

Major Changes / Accomplishments / Outlook:

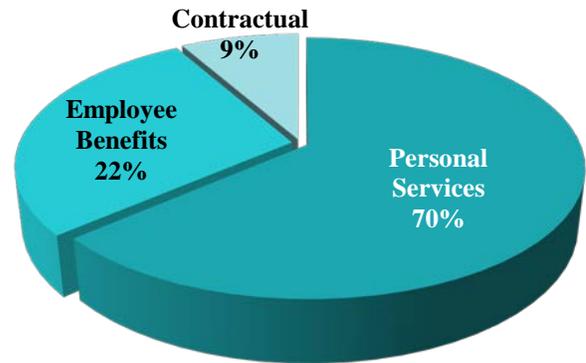
Human Resources has continued to implement procedural and policy changes as a means of reducing costs and improving efficiency. Between March 2019 and March 2020 approximately 326 Employment Applications were processed for 34 internal and external recruitments. Three collective bargaining agreements were successfully negotiated and one collective bargaining agreement was concluded through the arbitration process.

The Town Manager and the Human Resources Manager, through the collective bargaining process, continue to focus on areas that are not sustainable long-term. Over the past few years, the town has moved all non-law enforcement new hires from the Defined Benefit Pension Plan to a Defined Contribution Plan while reducing costs related to Other Post Employment Benefits (OPEB) for all retirees. This is done in an effort to address cost drivers while continuing to provide appropriate benefits to employees.

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	\$38,950
Employee Benefits	12,055
Contractual	<u>4,767</u>
Total	\$55,772



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.

2020-2021 Proposed Budget with Expenditure History

TOWN MANAGER

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-18	2018-2019	2019-2020	2020-2021
PERSONAL SERVICES							
SAL/WAGES	230,833	304,006	311,806	317,320	291,700	324,643	349,197
	230,833	304,006	311,806	317,320	291,700	324,643	349,197
EMPLOYEE BENEFITS							
FICA/LIFE	15,757	28,588	28,675	25,240	21,744	25,607	27,455
HEALTH INS	42,182	52,319	38,960	36,565	38,418	34,682	38,308
PENSION	26,610	25,071	21,389	24,400	28,100	-	-
DC PENSION	9,888	16,721	18,184	17,832	7,902	13,059	14,825
WC PREM	2,398	2,697	4,534	2,920	4,748	8,467	9,546
TUITN REMB	7,000	6,078	5,509	5,000	5,990	13,500	13,500
	103,835	131,474	117,251	111,956	106,902	95,315	103,634
CONTRACTUAL							
CONF/TRAIN	6,676	2,692	2,089	2,343	799	4,500	4,500
RECRUITMT	13,785	4,579	12,990	5,199	8,200	11,000	11,000
PROF SERV	-	-	-	40,000	-	-	-
SUPPORT SV	9,272	12,052	9,871	7,629	7,904	9,400	9,400
LABOR REL	31,829	42,211	31,509	81,017	37,257	12,000	12,000
PUB CONTRB	-	-	3,734	4,000	4,000	4,267	4,267
REP&MAINT	-	-	-	-	-	-	1,000
	61,562	61,534	60,193	140,187	58,160	41,167	42,167
MATERIALS & SUPPLIES							
OFFICE SUP	4,148	3,617	3,116	3,125	5,660	2,500	2,500
	4,148	3,617	3,116	3,125	5,660	2,500	2,500
Totals:	400,378	500,631	492,366	572,588	462,422	463,625	497,498



TOWN ADMINISTRATION

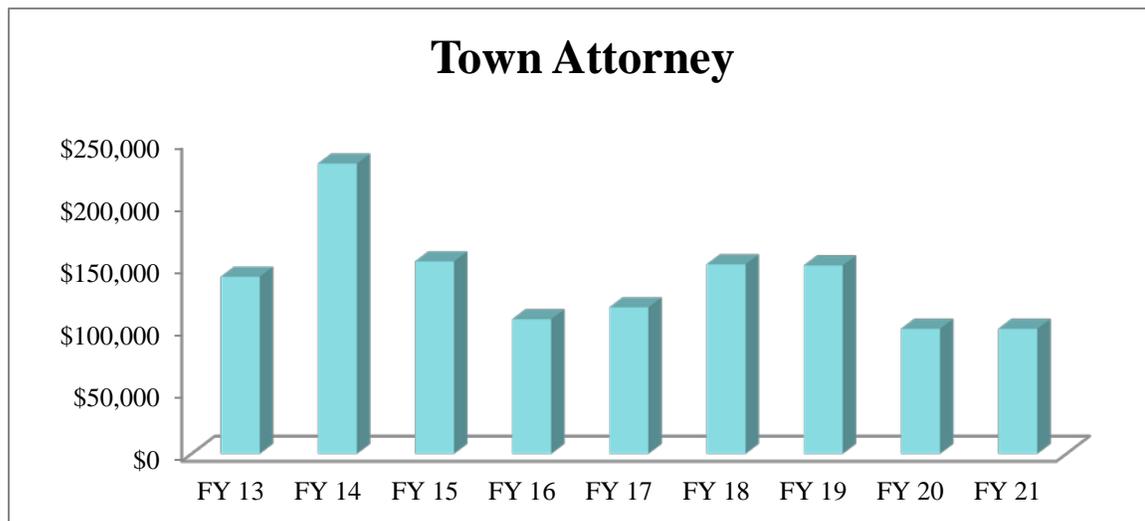
Town Attorney

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>



2020-2021 Proposed Budget with Expenditure History

TOWN ATTORNEY

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-18	2018-2019	2019-2020	2020-2021
CONTRACTUAL							
PROF SERV	154,001	107,663	117,168	-	150,761	100,000	100,000
	154,001	107,663	117,168	-	150,761	100,000	100,000
Totals:	154,001	107,663	117,168	-	150,761	100,000	100,000



Town Administration

Information Technology Services

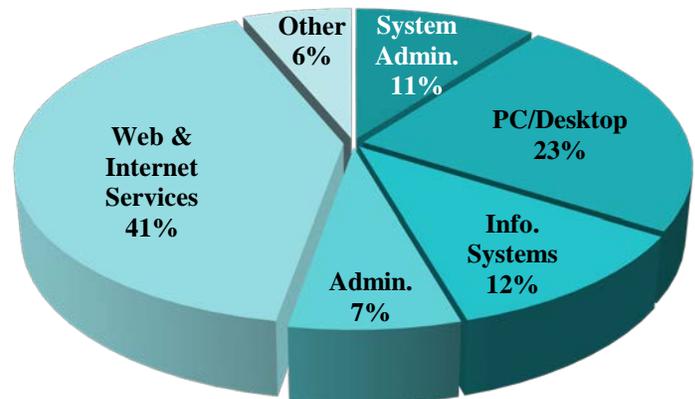
MISSION STATEMENT:

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. Offers on-line information and services to the public via the Town Web page. Participates in strategic technology planning with Town departments and citizen advisory committees. Responds to public requests for computer-stored records under the Freedom of Information Act. The department entered a shared services arrangement with the Board of Education Technology Department in FY17. Beginning in FY17, the position of IT Services Coordinator was eliminated and replaced with a Technician position.

PROGRAM	BUDGET AMOUNT	PERCENT
System Administration	\$69,628	11%
PC/Desktop Support	144,002	23%
Information Systems	74,406	12%
Administration	43,807	7%
Web and Internet Services	255,882	41%
Other	37,751	6%
Total	\$625,476	100%



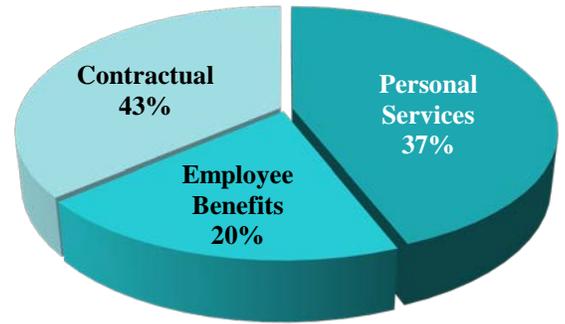
PERSONNEL DATA SUMMARY

POSITION	2017/2018 <u>Actual</u>	2018/2019 <u>Actual</u>	2019/2020 <u>Adopted</u>	2020/2021 <u>Proposed</u>
IT 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	\$25,735
Employee Benefits	14,092
Contractual	<u>29,801</u>
Total	\$69,628



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.

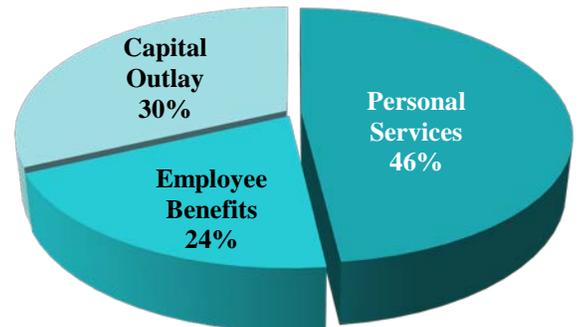
Major Changes / Accomplishments / Outlook:

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 FY21.

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	\$65,854
Employee Benefits	34,348
Capital Outlay	<u>43,800</u>
Total	\$144,002



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. Older releases of Windows and Microsoft Office continue to 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 began in FY20. Upgrades to Windows 10 and Microsoft Office will continue in FY21.

PC Purchases - 5-Year Replacement Summary*							
Type	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Desktop	12	15	8	21	16	10	82
Laptop	3	3	4	4	3	6	23
Total	15	18	12	25	19	16	105

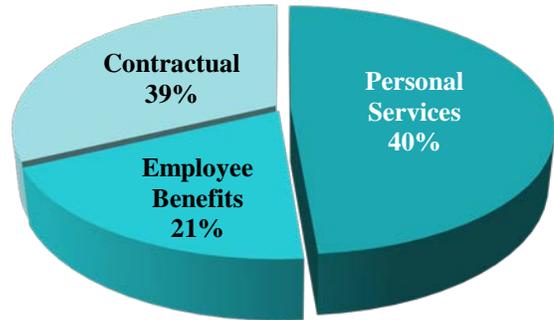
*PCs funded centrally from Information Technology Services budget, excluding departmental purchases.

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	\$29,892
Employee Benefits	15,654
Contractual	<u>28,860</u>
Total	\$74,406



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, and maps) to meet the Town’s administrative and operational needs.

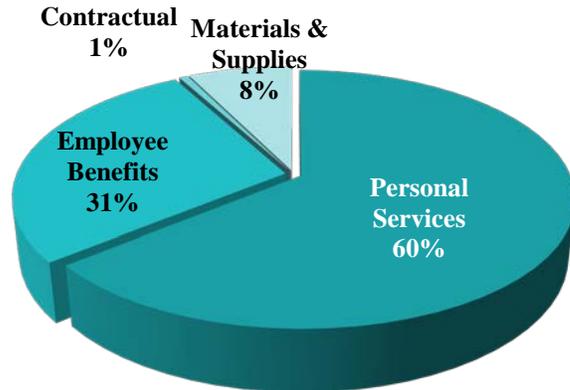
Major Changes / Accomplishments / Outlook:

Hosting options are expanding as application vendors develop more “cloud” offerings. In addition to the Google Apps email platform, the Town 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	\$26,381
Employee Benefits	13,676
Contractual	250
Materials & Supplies	<u>3,500</u>
Total	\$43,807

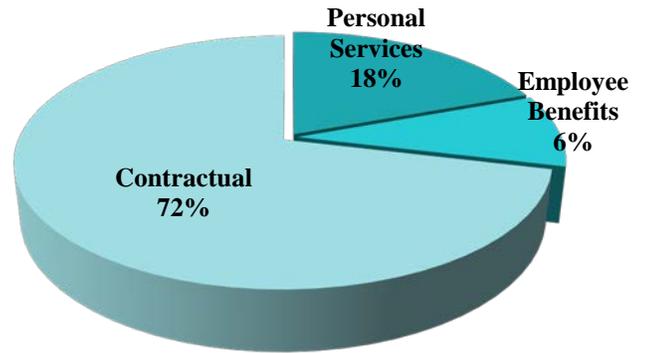


PROGRAM: WEB AND INTERNET SERVICES: The Wethersfield municipal site at www.wethersfieldct.gov offers information on Town services and programs, agendas, and minutes for the Town Council and other board and commission meetings, and public documents such as budgets, planning proposals, and municipal codes 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	\$47,095
Employee Benefits	25,812
Contractual	<u>182,975</u>
Total	\$255,882



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 recently upgraded 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, the wireless network was expanded and upgraded in 2019. The network domain controllers were upgraded in 2019 and the wide-area fiber network (“WAN”) contract was renegotiated in 2020. A number of security upgrades have also been implemented in the past year. As 2020 progresses, new firewalls and WAN switches will be implemented along with other security upgrades.

Website statistics reflect continued growth in use of the Town website, particularly by mobile devices, whose visits have more than doubled over the past two years.

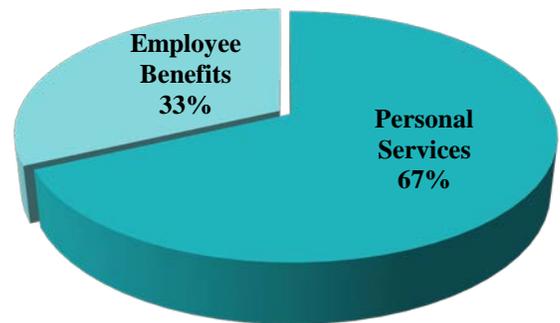
Benchmark	Calendar Year								% Change 2018-2019
	2012	2013	2014	2015	2016	2017	2018	2019	
Visits	178,880	198,660	234,930	271,898	253,312	254,148	251,536	267,442	6%
Unique Visitors	103,396	129,096	135,104	156,684	144,436	145,234	125,926	144,088	14%
Page Views	425,815	546,240	637,554	676,740	603,515	600,801	604,538	617,119	2%
Pages per Visit	2.38	2.75	2.71	2.49	2.38	2.36	2.40	2.31	-4%
Av. Time Spent on Site	1:39	1:50	1:52	1:46	1:39	1:39	1:48	1:41	-6%
% New Visitors	54%	60%	56%	56%	55%	79%	78%	78%	0%
% Returning Visitors	46%	40%	44%	44%	45%	21%	22%	22%	-1%
% Visits via Mobile Devices	18%	20%	24%	27%	33%	43%	44%	45%	3%

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 and streaming 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	\$25,338
Employee Benefits	<u>12,413</u>
Total	\$37,751



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.

2020-2021 Proposed Budget with Expenditure History

INFORMATION TECHNOLOGY SERVICES

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-18	2018-2019	2019-2020	2020-2021
PERSONAL SERVICES							
SAL/WAGES	148,985	155,703	202,544	214,177	200,788	217,671	220,295
	148,985	155,703	202,544	214,177	200,788	217,671	220,295
EMPLOYEE BENEFITS							
FICA/LIFE	11,984	12,173	15,925	16,086	15,209	17,562	17,772
HEALTH INS	52,638	41,810	50,105	44,699	51,817	64,948	67,930
PENSION	10,159	10,755	13,437	14,774	16,691	18,794	22,199
DC PENSION	3,065	3,352	5,205	5,401	6,303	7,463	7,613
WC PREM	476	467	431	374	364	419	481
	78,322	68,557	85,103	81,334	90,384	109,186	115,995
CONTRACTUAL							
CONF/TRAIN	187	189	2,097	1,018	656	5,250	5,250
PROF SERV	3,000	6,000	6,000	7,118	9,000	12,000	12,000
SUPPORT SV	24,889	20,763	31,263	22,385	22,376	33,520	41,661
INTERNET	149,781	164,320	175,053	165,218	162,955	179,901	182,975
	177,857	191,272	214,413	195,738	194,987	230,671	241,886
MATERIALS & SUPPLIES							
OFFICE SUP	2,351	2,324	2,890	3,041	1,071	3,000	3,500
	2,351	2,324	2,890	3,041	1,071	3,000	3,500
CAPITAL OUTLAY							
IT EQ/SOFT	16,866	44,463	33,675	41,003	52,446	42,600	43,800
	16,866	44,463	33,675	41,003	52,446	42,600	43,800
Totals:	424,381	462,319	538,625	535,293	539,675	603,128	625,476



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.

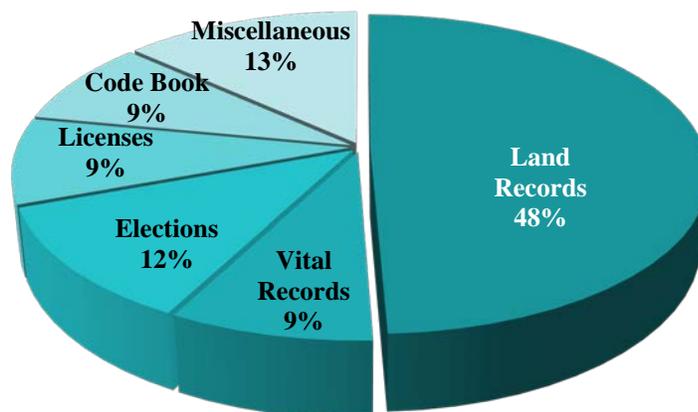
Appointed by the Wethersfield Town Charter as Clerk of the Wethersfield Town Council, the office prepares legal notices, minutes and ordinances as well as Board and Commission appointments and resignations. Actions of the Town Council are recorded and posted within 48 hours of the meeting; minutes are 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. The Charter also requires that all Ethics complaints are made through the Office of the Town Clerk.

PROGRAM	BUDGET AMOUNT	PERCENT
Land Records	\$157,243	48%
Vital Records	28,621	9%
Elections	38,958	12%
Licenses	28,819	9%
Code Book	28,960	9%
Miscellaneous	42,688	13%
Total	\$325,289	100%



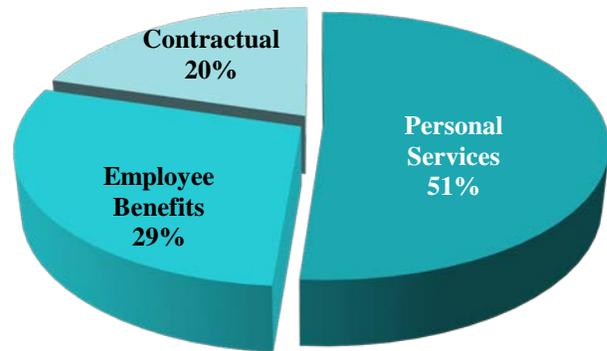
PERSONNEL DATA SUMMARY

POSITION	2018/2019 <u>Actual</u>	2018/2019 <u>Actual</u>	2019/2020 <u>Adopted</u>	2020/2021 <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	.25	.25
Full-time Equivalent	3.00	3.00	2.75	2.75

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	\$80,534
Employee Benefits	44,859
Contractual	<u>31,850</u>
Total	\$157,243



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 will be available soon. Anyone may view the index of documents listed, beginning with October 1991. There is a no charge for viewing for the indexes. There will be a charge for viewing documents and printing the images. The images online are from 2003 forward. There is a link from our Town website.
- All of our maps are now on our office computers. We are able to print size 8 ½ x 14 in our office for \$1. Full size maps are also available in the Engineering Department for a fee of \$7.50.

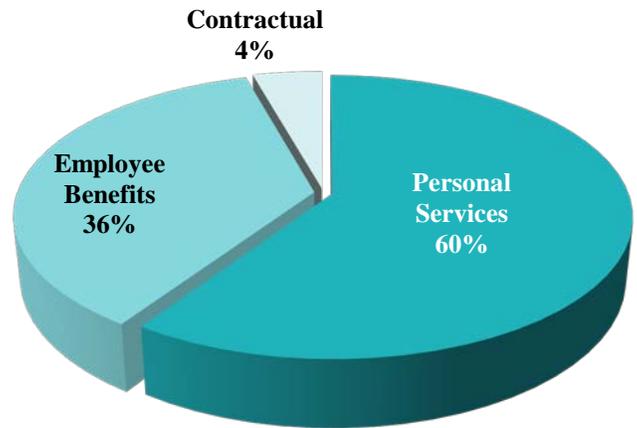
Major Changes / Accomplishment /Outlook:

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. Vitals are only sold as certified documents and have a raised seal.

Program Expenses:

Personal Services	\$17,007
Employee Benefits	10,364
Contractual	<u>1,250</u>
Total	\$28,621



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: 246 Births, 277 Deaths, and 186 Marriages of which 87 were held in Wethersfield in 2019.
- Vital records are legal documents; they require a raised seal and an authorized signature for issue.

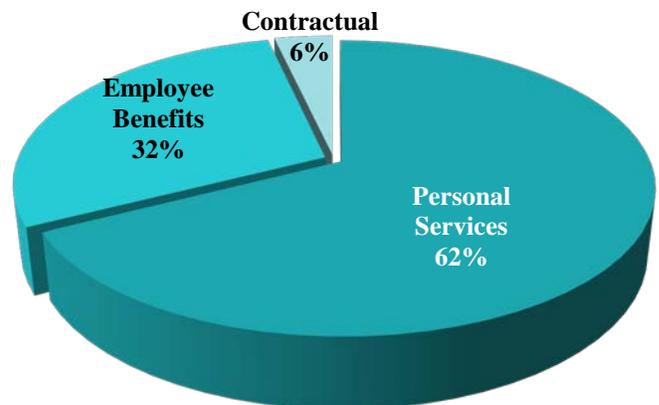
Major Changes / Accomplishments / Outlook:

The state has changed the paper and form for newborn certificates. This year the Department of Public Health is talking about changing death 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	\$24,251
Employee Benefits	12,357
Contractual	<u>2,350</u>
Total	\$38,958



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 received and processed 199 absentee ballots totally for the Town election in November, 2019. There were 194 returned and voted at central counting election night.
- Connecticut does have same-day voter registration in Wethersfield. It is held in the Council Chambers.

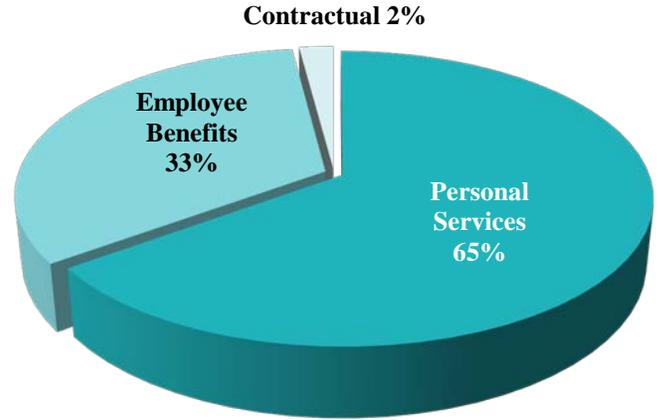
Major Changes / Accomplishments / Outlook:

Updates to the Connecticut Voter Register System (CVRS) We now have a two- step authorization process to access the system.

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	\$18,738
Employee Benefits	9,481
Contractual	<u>600</u>
Total	\$28,819



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.

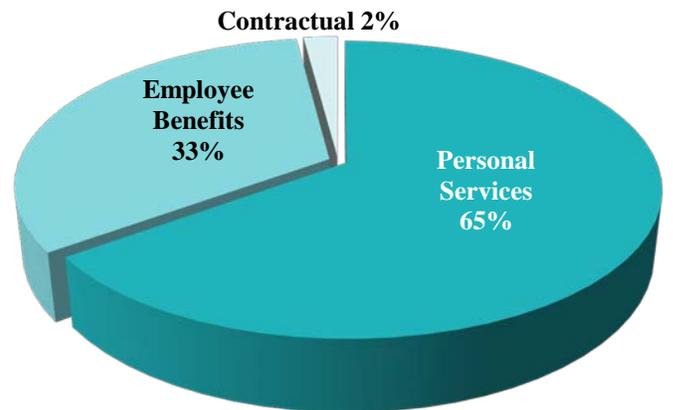
Major Changes / Accomplishments / Outlook:

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	\$18,135
Employee Benefits	10,075
Contractual	<u>750</u>
Total	\$28,960



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.

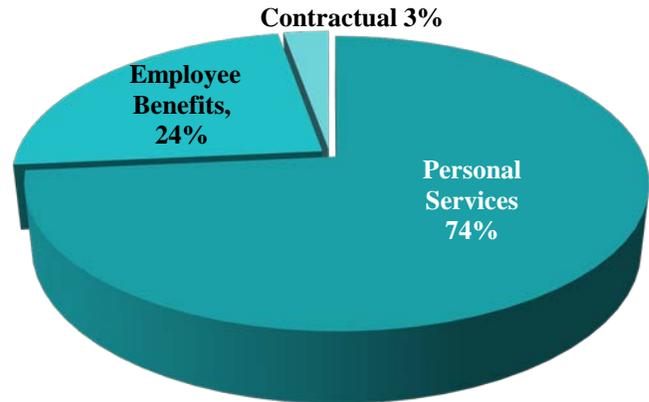
Major Changes / Accomplishments / Outlook:

We have sent in changes to the Code for codification. Changes are made online while we are awaiting the codification.

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	\$31,381
Employee Benefits	10,107
Contractual	<u>1,200</u>
Total	\$42,688



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 new committee was formed by and for Veterans. They hope to reach veterans who do not know what services are available to them or are in need of help.

This year a service for veterans who may have received a non-honorable discharge was started. Previously stress was a very real factor not recognized. The State now 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 even if they think they are not able to receive benefits. They receive a percentage from the taxes on their home or vehicle.

2020-2021 Proposed Budget with Expenditure History

TOWN CLERK

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-18	2018-2019	2019-2020	2020-2021
PERSONAL SERVICES							
SAL/WAGES	162,308	160,178	177,941	173,849	170,111	177,277	188,546
OVERTIME	-	-	-	-	-	1,500	1,500
	162,308	160,178	177,941	173,849	170,111	178,777	190,046
EMPLOYEE BENEFITS							
FICA/LIFE	11,878	12,183	12,689	12,666	11,592	12,996	13,319
HEALTH INS	16,579	16,073	15,234	18,643	18,813	29,491	44,231
PENSION	17,550	18,228	23,058	25,874	29,820	32,430	39,280
WC PREM	351	342	311	315	320	358	413
	46,358	46,826	51,292	57,498	60,545	75,275	97,243
CONTRACTUAL							
COPY - EXT	22,050	23,709	24,077	20,962	31,153	27,500	28,000
CONF/TRAIN	785	451	675	1,080	1,250	900	900
PROF SERV	2,979	1,495	1,842	4,796	4,826	2,000	2,100
SUPPORT SV	722	165	-	544	145	2,500	2,500
OFF MCH SV	-	-	-	-	458	1,300	1,300
LEGAL AD	3,155	2,916	2,190	2,671	4,201	1,000	1,500
	29,691	28,736	28,784	30,052	42,034	35,200	36,300
MATERIALS & SUPPLIES							
AGCY SUPL	1,062	1,156	1,847	1,104	588	600	800
OFFICE SUP	1,106	1,390	2,312	1,251	2,528	700	900
	2,168	2,546	4,159	2,355	3,116	1,300	1,700
Totals:	240,525	238,286	262,176	263,754	275,805	290,552	325,289



TOWN ADMINISTRATION

Elections

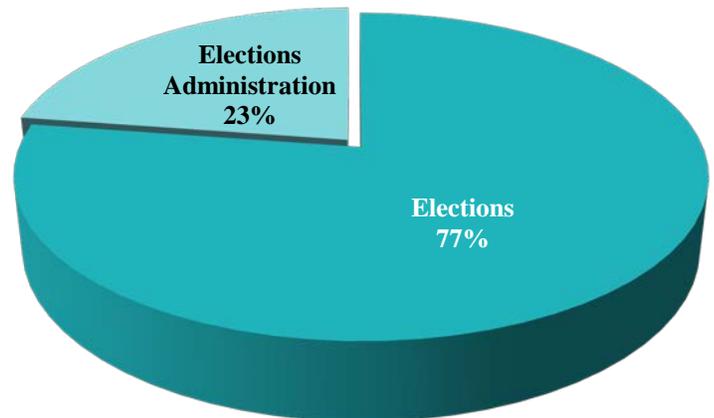
MISSION STATEMENT:

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	\$103,532	77%
Elections Administration	31,129	23%
Total	\$134,661	100%



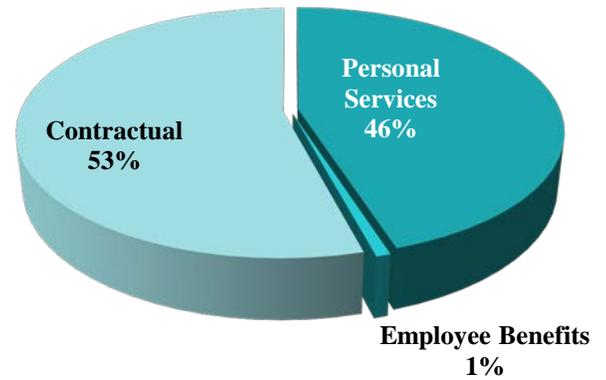
PERSONNEL DATA SUMMARY

POSITION	2017/2018 Actual	2018/2019 Actual	2019/2020 Adopted	2020/2021 Proposed
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:

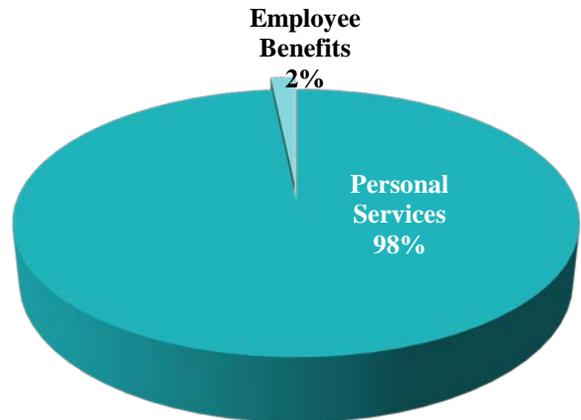
Personal Services	\$47,888
Employee Benefits	798
Contractual	<u>54,486</u>
Total	\$103,532



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.

Program Expenses:

Personal Services	\$30,618
Employee Benefits	<u>511</u>
Total	\$31,129



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 November 5, 2019 Municipal Election. Again this year, we made use of the electronic poll books 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 that they are assigned to. With the poll books they can access the entire town. Any record (both active and inactive) can be found very easily and quickly. 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 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.

2020-2021 Proposed Budget with Expenditure History

ELECTIONS

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PERSONAL SERVICES							
SAL/WAGES	66,935	61,755	67,892	64,313	57,348	77,004	78,506
PPT WAGES	-	-	-	-	-	-	-
	66,935	61,755	67,892	64,313	57,348	77,004	78,506
EMPLOYEE BENEFITS							
FICA/LIFE	974	838	984	933	833	1,116	1,138
WC PREM	155	131	126	130	134	149	171
	1,129	969	1,110	1,063	967	1,265	1,309
CONTRACTUAL							
COPY - EXT	226	221	590	502	150	1,000	-
CONF/TRAIN	1,507	768	5,340	1,343	930	2,275	1,900
PROF SERV	24,074	27,002	25,292	16,040	32,205	30,000	30,000
SUPPORT SV	18,275	21,570	11,708	3,772	12,539	21,000	16,860
REP & MAINT	272	958	-	4,400	4,935	5,000	6,086
	44,354	50,519	42,930	26,057	50,759	59,275	54,846
MATERIALS & SUPPLIES							
OFFICE SUP	1,013	-	-	-	951	1,000	-
	1,013	-	-	-	951	1,000	-
CAPITAL OUTLAY							
IT EQ/SOFT	-	2,340	-	-	-	-	-
FURNSHNGS	-	4,658	-	-	-	-	-
	-	6,998	-	-	-	-	-
Totals:	113,431	120,241	111,932	91,433	110,024	138,544	134,661



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:

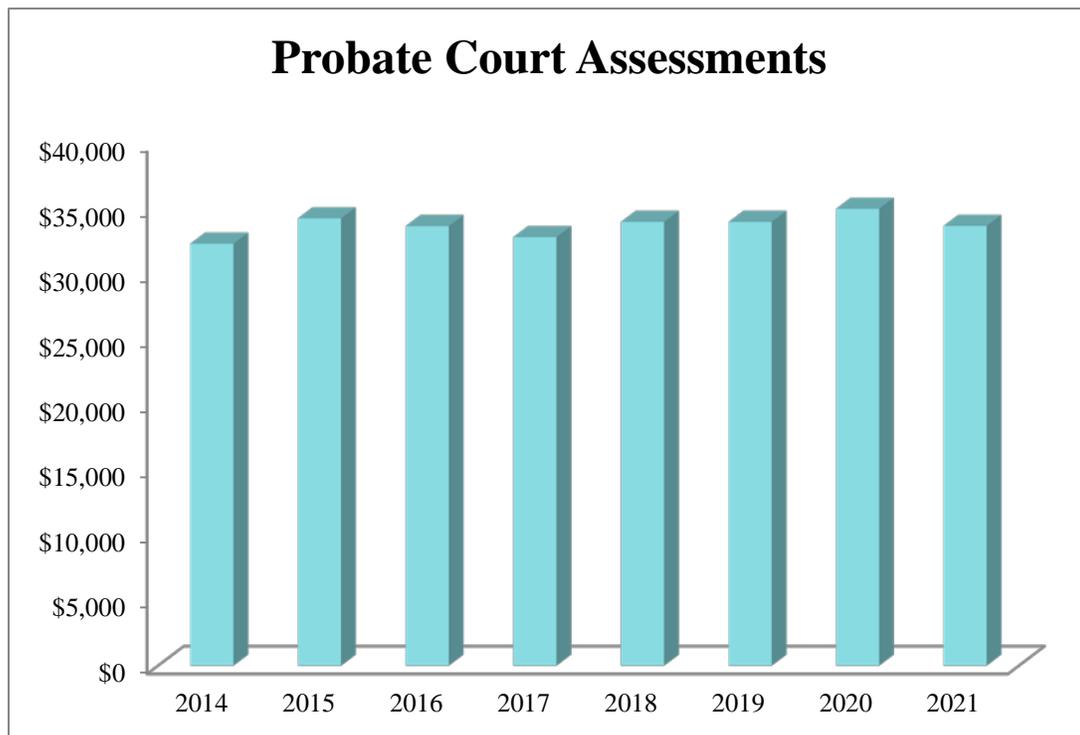
The 2009 Connecticut General Assembly passed a comprehensive bill which reformed and reorganized the Probate Court System in Connecticut. The Public Act reduced the number of Probate Courts and required a redistribution plan for the reduced number of court offices. The Act also established parameters 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: \$33,962

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.



2020-2021 Proposed Budget with Expenditure History

PROBATE COURT

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-18	2018-2019	2019-2020	2020-2021
CONTRACTUAL							
RENTAL	34,276	33,677	32,831	33,322	24,992	35,009	33,962
	34,276	33,677	32,831	33,322	24,992	35,009	33,962
Totals:	34,276	33,677	32,831	33,322	24,992	35,009	33,962



FINANCIAL ADMIN & CONTROL

Town Treasurer

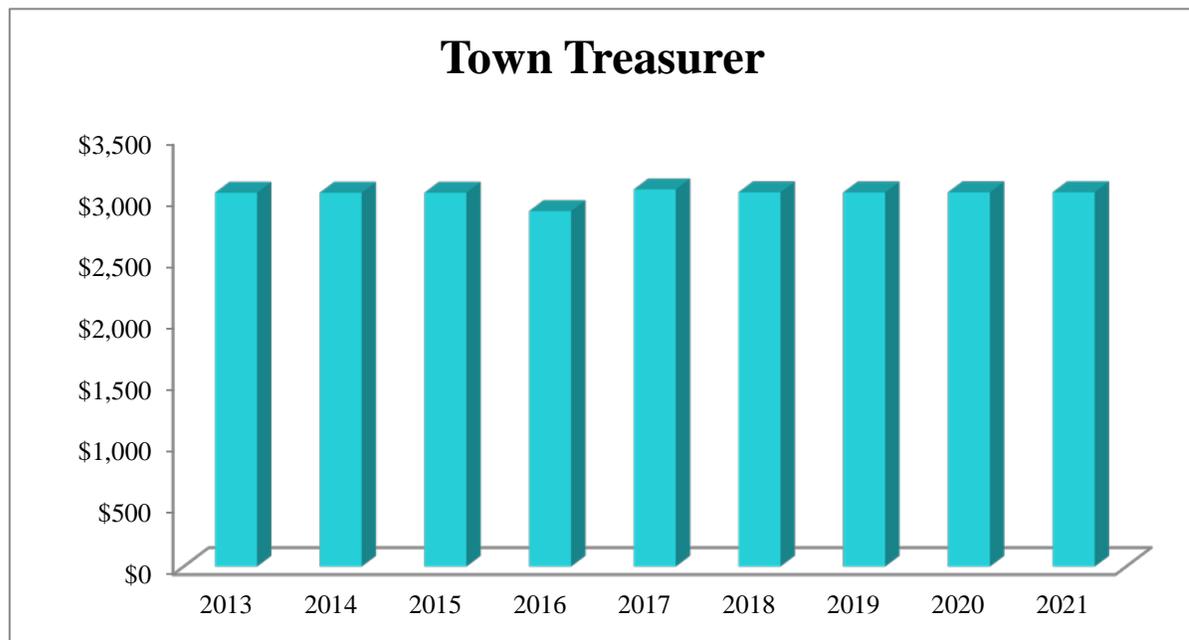
MISSION STATEMENT:

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

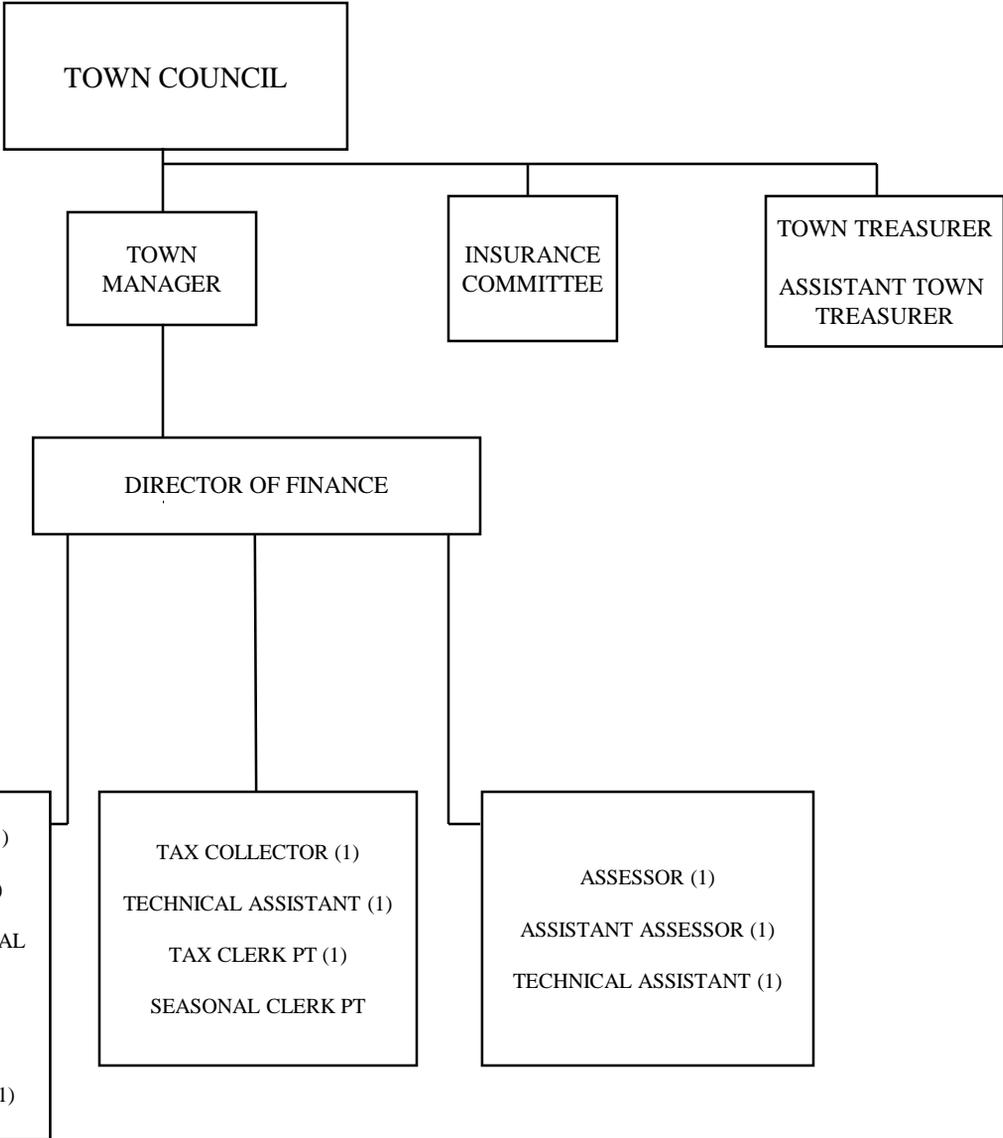


2020-2021 Proposed Budget with Expenditure History

TREASURER

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PERSONAL SERVICES							
SAL/WAGES	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	3,000
EMPLOYEE BENEFITS							
FICA/LIFE	43	41	44	44	44	44	44
WC PREM	4	6	5	6	5	6	6
	47	47	49	50	49	50	50
Totals:	3,047	2,897	3,074	3,050	3,049	3,050	3,050

FINANCIAL ADMINISTRATION & CONTROL





FINANCIAL ADMIN & CONTROL

Finance & Accounting

MISSION STATEMENT:

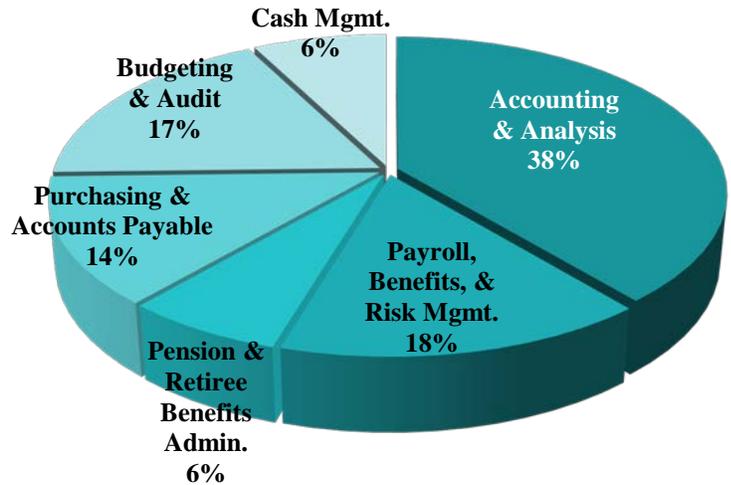
The Finance Department continues to pursue its goals, which are to provide the highest degree of transparency and confidence in the Town's operations; to foster and maintain a local government environment that demonstrates fiscal accountability and stewardship, efficiency, integrity, and stability; and 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	\$254,595	38%
Payroll, Benefits & Risk Management	121,879	18%
Pension & Retiree Benefits (OPEB) Administration	39,582	6%
Purchasing & Accounts Payable	92,172	14%
Budgeting & Audit	116,049	17%
Cash Management	40,639	6%
Total	\$664,916	100%



PERSONNEL DATA SUMMARY

POSITION	2017/2018 <u>Actual</u>	2018/2019 <u>Actual</u>	2019/2020 <u>Adopted</u>	2020/2021 <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	0
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	5.0

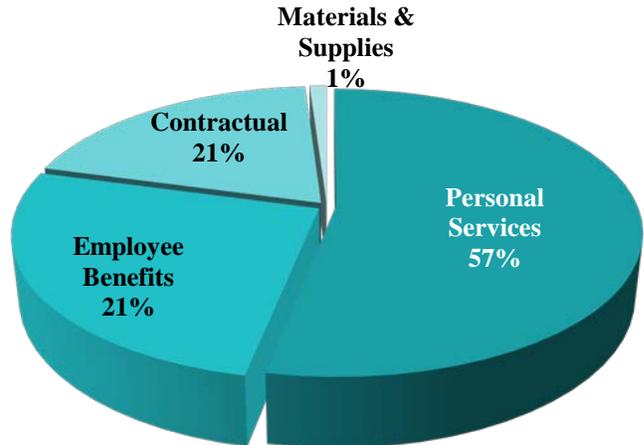
PROGRAM: ACCOUNTING & ANALYSIS:

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	\$143,488
Employee Benefits	54,107
Contractual	53,500
Materials & Supplies	<u>3,500</u>
Total	\$254,595



Outcomes:

- Monitor 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.
- 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:

- Continue to identify and review areas where technology use can create efficiencies.
- Continue to provide educational opportunities to staff to enhance knowledge and understanding of reporting and recording practices.
- Review processes and procedures to ensure sound practices are performed and well documented.

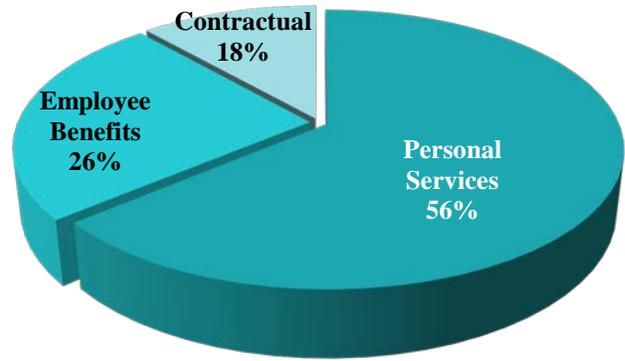
PROGRAM: PAYROLL & HUMAN RESOURCE SUPPORT

Payroll, Benefits & Risk Management provides the following services:

- Process payroll in a timely manner in accordance with labor agreements.
- Assist Human Resources in administering employee benefits on an as needed basis.
- Prepare police private duty billings and track and monitor related receivable balances.
- 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	\$68,791
Employee Benefits	31,774
Contractual	<u>21,314</u>
Total	\$121,879



Outcomes:

- Continue to process payroll in an accurate and 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:

- Assisted Human Resources with employee and retiree insurance issues in a timely manner.
- Prepared and submitted quarterly and annual State and Federal reports within their respective deadlines.
- Will cross train additional staff on payroll activities.
- Compiled data for generation and distribution of IRS from 1095 for all employees receiving health coverage.
- Successful transfer and implementation of custodian payroll function from BOE to Physical Services.

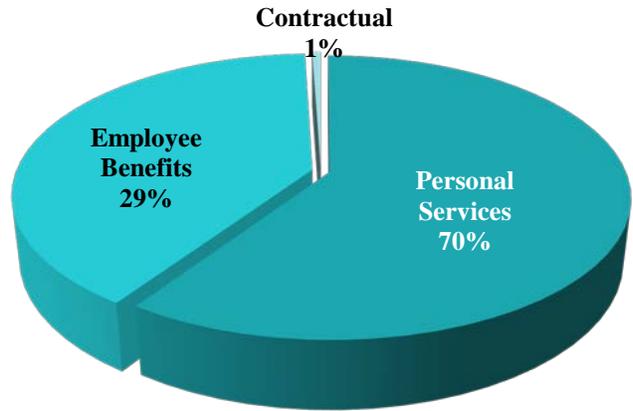
PROGRAM: PENSION & RETIREE BENEFITS (OPEB) ADMINISTRATION:

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 assists Human Resources, when needed, with 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.
- Assists Human Resources as liaison with pension benefit payment provider (Prudential) to resolve issues with retirement payments and reports.
- Assists Human Resources to administer 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	\$28,005
Employee Benefits	11,327
Contractual	<u>250</u>
Total	\$39,582



Outcomes:

- Continue to complete a quarterly evaluation of the pension fund’s investments to ensure that allocations are conforming to the pension investment policy.
- Assists with Human Resources to 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:

- Continue to review and monitor the OPEB Trust and pension investment performance.

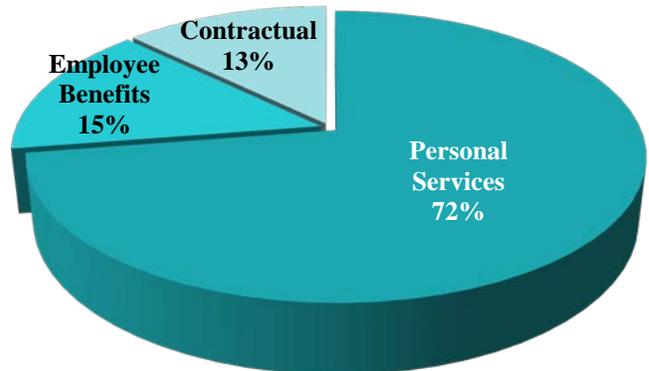
PROGRAM: PURCHASING & ACCOUNTS PAYABLE:

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	\$66,661
Employee Benefits	14,018
Contractual	<u>11,493</u>
Total	\$92,172



Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

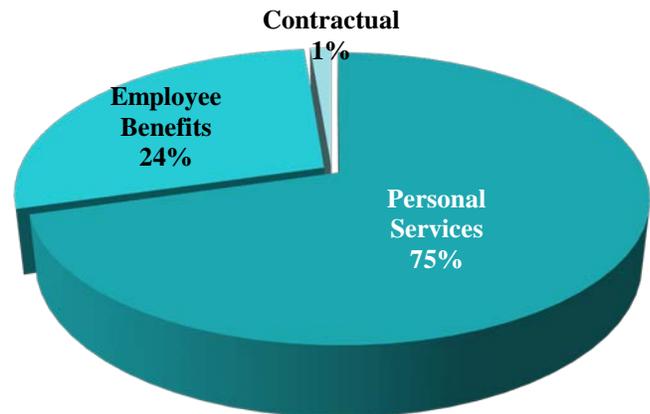
PROGRAM: BUDGETING & AUDIT:

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.
- Prepare budget projections during the fiscal year
- Prepares analysis and historical reports for goods purchased by and services provided to the Town.
- 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	\$86,723
Employee Benefits	28,126
Contractual	<u>1,200</u>
Total	\$116,049



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 if funding permits.

Major Changes / Accomplishments / Outlook:

- FY 18-19 budget finished in balance.
- FY 19-20 budget adopted in accordance with proscribed deadlines.
- Prepared Comprehensive Annual Financial Report (CAFR) on a timely basis for the year ending June 30, 2019.
- Obtained an unqualified audit opinion for the CAFR which was appropriately presented in conformity with Generally Accepted Accounting Principles (GAAP).

PROGRAM: CASH MANAGEMENT:

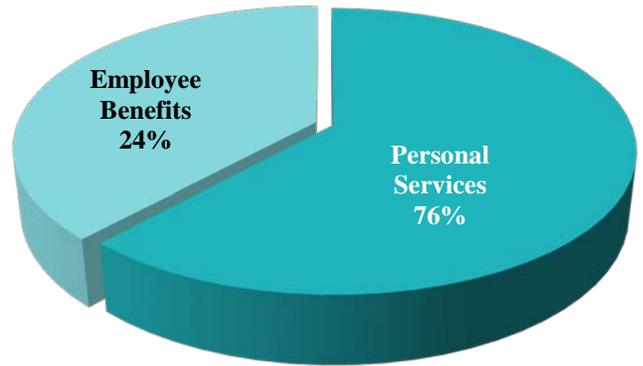
Cash Management provides the following services:

- 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	\$30,914
Employee Benefits	<u>9,725</u>
Total	\$42,639



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:

- Continue to use positive pay fraud prevention system when processing employee and vendor payments.
- Monitor cyber threats and develop procedures to address risk.

2020-2021 Proposed Budget with Expenditure History

FINANCE & ACCOUNTING

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PERSONAL SERVICES							
SAL/WAGES	320,639	384,458	347,596	393,934	415,234	425,838	422,082
OVERTIME	-	204	619	2,055	3,426	2,500	2,500
PPT WAGES	37,794	13,190	31,775	23,820	-	10,280	-
	358,433	397,852	379,990	419,810	418,660	438,618	424,582
EMPLOYEE BENEFITS							
FICA/LIFE	26,237	31,136	28,580	31,801	32,546	34,916	34,346
HEALTH INS	70,914	67,942	52,708	74,388	75,666	81,935	75,857
PENSION	25,174	19,021	23,706	26,081	29,993	33,242	18,114
DC PENSION	(3,324)	11,317	4,901	11,552	13,631	14,589	19,836
WC PREM	812	786	730	741	755	864	924
	119,813	130,202	110,625	144,564	152,590	165,546	149,077
CONTRACTUAL							
COPY - EXT	270	436	440	444	446	500	500
CONF/TRAIN	8,125	1,917	6,781	355	1,785	8,100	7,980
PROF SERV	3,690	1,104	-	-	-	-	-
SUPPORT SV	58,846	58,641	54,576	61,410	61,411	63,162	76,177
OFF MCH SV	1,076	4,723	515	3,456	565	1,350	900
LEGAL AD	2,458	2,519	1,413	2,026	1,122	2,500	2,200
	74,465	69,340	63,725	67,692	65,328	75,612	87,757
MATERIALS & SUPPLIES							
OFFICE SUP	3,067	3,252	2,916	2,950	8,272	3,300	3,500
	3,067	3,252	2,916	2,950	8,272	3,300	3,500
CAPITAL OUTLAY							
IT EQ/SOFT	-	1,476	-	1,237	-	-	-
	-	1,476	-	1,237	-	-	-
Totals:	555,778	602,122	557,256	636,252	644,850	683,076	664,916



FINANCIAL ADMIN AND CONTROL

Assessor

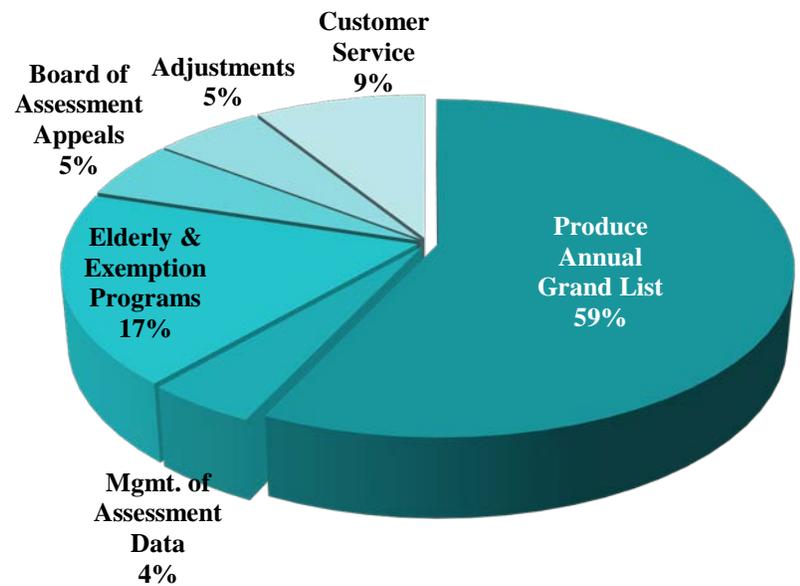
MISSION STATEMENT:

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	\$265,494	59%
Management of Assessment Data	19,650	4%
Elderly & Exemption Programs	78,158	17%
Board of Assessment Appeals	22,842	5%
Adjustments	23,767	5%
Customer Service	38,250	9%
Total	\$448,161	100%



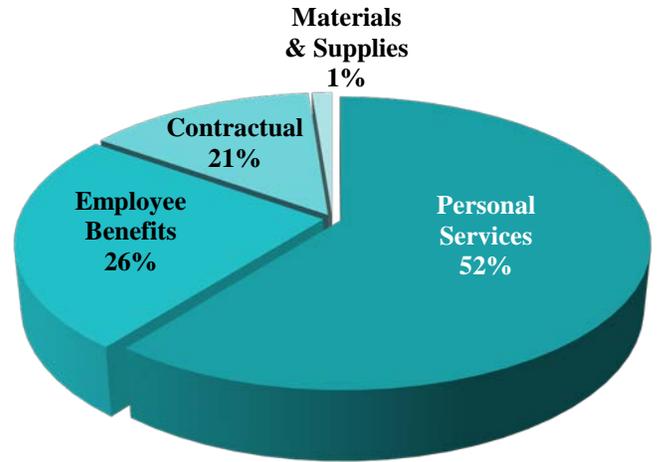
PERSONNEL DATA SUMMARY

POSITION	2017/2018 <u>Actual</u>	2018/2019 <u>Actual</u>	2019/2020 <u>Adopted</u>	2020/2021 <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	\$137,741
Employee Benefits	70,461
Contractual	55,692
Materials & Supplies	1,600
Total	\$265,494



Outcomes:

- Accurate and timely filing of Grand List by statutory deadline.

Major Changes / Accomplishments / Outlook:

The 2019 Grand List was filed on January 31, 2020. The 2019 Net Grand List is \$2,340,335,557 which was a 0.19% increase over the 2018 Net Grand List of \$2,335,932,530. The change in Net Assessment over the 2018 Grand List per category was as follows: Real Estate decreased by 0.33%; Personal Property increased by 10.6% and Motor Vehicles increased by 1.19%. There were 10,728 real estate parcels, 1,414 personal property accounts and 22,959 motor vehicles. The average gross assessment for a residential property is \$173,867 (full value \$248,380) and the average motor vehicle \$8,406 (full value \$12,009).

The following tables summarize the changes between the 2018 and 2019 Net Grand List.

2018 Net Grand List Prior to BAA		2019 Net Grand List Prior to BAA		Difference	% Change
Real Estate	\$2,063,169,110		\$2,056,417,147\$	-\$6,751,963	-0.33%
Personal Property	\$83,970,650		\$92,869,930	\$8,899,280	10.60%
Motor Vehicle	\$188,792,770		\$191,048,480	\$2,255,710	1.19%
Total	\$2,335,932,530		\$2,340,335,557	\$4,403,027	0.19%

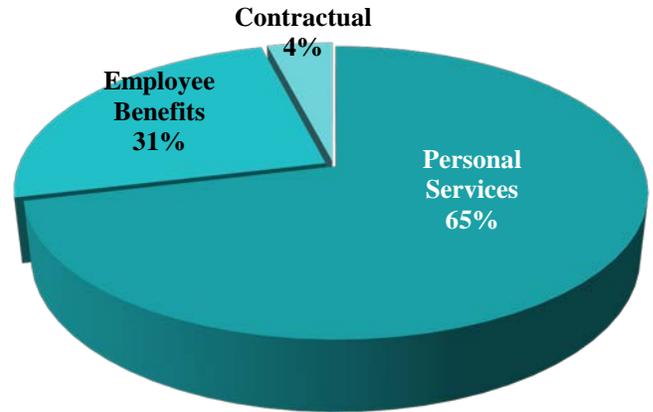
Audit results for 2019:

The Assessor’s office has two programs for personal property audits: TMA which is auditing all accounts with an assessment of \$35,000 or more (not including public utilities) and Charles Feldman who audits selected accounts outside of TMA’s selection parameters. This past year TMA has finished auditing Year 1 accounts for a total additional revenue for the past year of \$41,000. This year TMA will be performing the remainder of the audits. The assessor’s office contracted Mr. Feldman to audit one larger account and 2 smaller accounts for 2016-2018 Grand Lists. The audits resulted in an additional tax collection of \$136,720, not including the 2019 Grand List.

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	\$12,275
Employee Benefits	6,009
Contractual	916
Total	\$19,650



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:

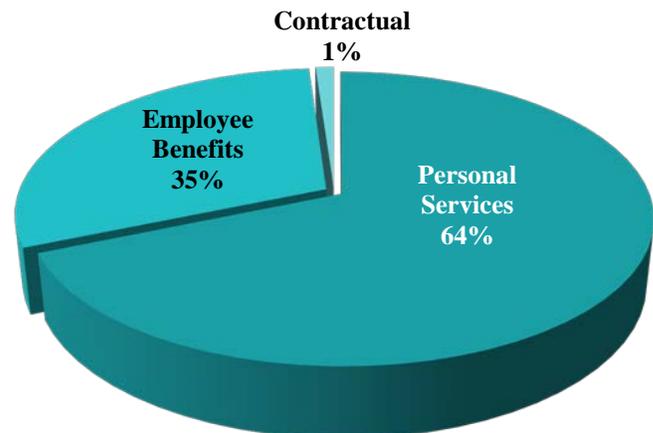
Reconcile Grand List totals with Tax Collector’s Rate Book for 2018 Grand List. Inform the Engineering Department of discovery of mapping changes by reading deeds, surveys and notification by owners. The office utilizes MapGeo and Pictometry to verify building shape, dimensions and outbuildings. Pictometry 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.

- 2019 Town Elderly Tax Relief programs equate to \$131,192 in tax credits; 288 accounts.
- 2019 State Elderly Tax Relief programs equate to \$203,844 in tax credits; 335 accounts.
- 2019 Grand List Veterans (Reimbursed and not reimbursed) equates to \$8,022,060 in assessment.
- 2019 Grand List Exemptions for disability, disabled and blind equate to \$491,290 in assessment.
- 2019 Grand List Manufacturing Machinery & Equipment equate to \$1,364,140 in assessment.
- 2019 Grand List Commercial Freight or Transport Vehicles exemptions equate to \$590,060 in assessment.

Program Expenses

Personal Services	\$49,752
Employee Benefits	27,394
Contractual	1,012
Total	\$78,158



Outcomes:

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

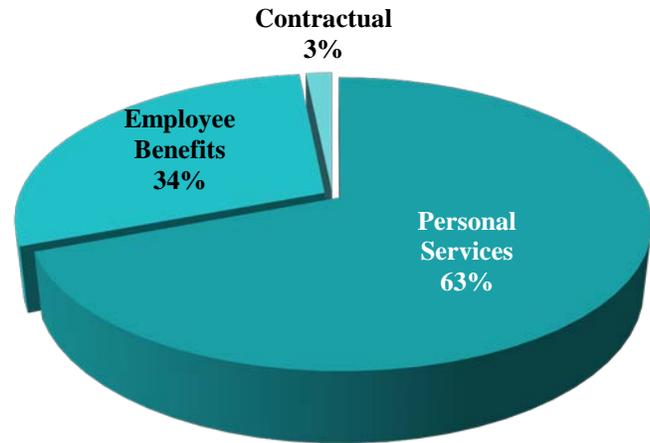
Major Changes / Accomplishments / Outlook:

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	\$14,315
Employee Benefits	7,747
Contractual	780
Total	\$22,842



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 2019 Grand List on March 19, 2020. The Net Grand List after the changes by the Board is what is used as the basis for tax collection. For the 2020 March session there were approximately 54 appeals filed with the Board of Assessment Appeals (BAA); however 5 either cancelled or failed to appear. Of the 54 appeals, 32 were real estate appeals, 13 were motor vehicle appeals and 9 were personal property appeals.

The total reduction to the Net Grand List by the Board was \$2,602,374 in Assessment. The 2019 Net Grand List after the Board of Assessment Appeals is therefore is \$2,337,733,183 which is a 0.70% increase over the 2018 Net Grand List of \$2,321,484,105.

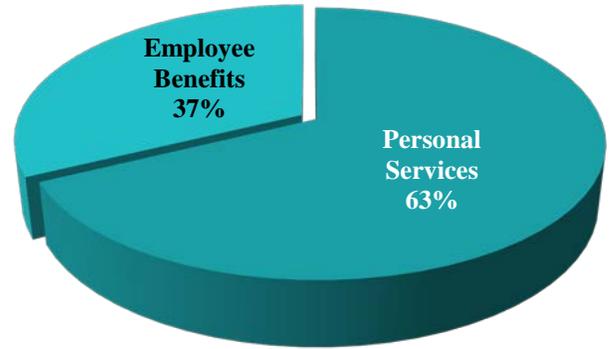
The following table summarizes the changes between the 2018 and 2019 Net Grand List.

2018 Net Grand List After BAA		2019 Net Grand List After BAA		Difference	% Change
Real Estate	\$2,049,996,465		\$2,054,237,167	\$4,240,702	0.21%
Personal Property	\$82,709,530		\$92,463,770	\$9,754,240	11.79%
Motor Vehicle	\$188,778,110		\$191,032,246	\$2,254,136	1.19%
Total	\$2,321,484,105		\$2,337,733,183	\$16,249,078	0.70%

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

Program Expenses:

Personal Services	\$15,012
Employee Benefits	<u>8,755</u>
Total	\$23,767



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.

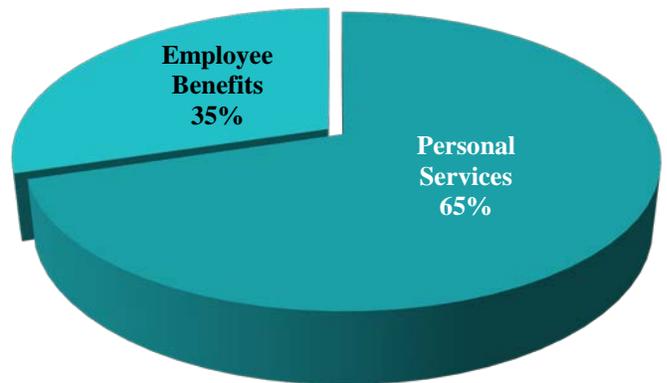
Major Changes / Accomplishments / Outlook:

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	\$24,889
Employee Benefits	<u>13,361</u>
Total	\$38,250



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.

2020-2021 Proposed Budget with Expenditure History

TAX ASSESSOR

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PERSONAL SERVICES							
SAL/WAGES	229,320	214,194	232,922	235,301	245,751	251,877	254,034
OVERTIME	377	878	542	367	1,784	731	400
	229,697	215,072	233,464	235,669	247,535	252,608	254,434
EMPLOYEE BENEFITS							
FICA/LIFE	18,386	16,922	18,294	18,255	18,475	20,224	20,364
HEALTH INS	45,013	29,673	40,440	43,161	42,534	56,392	63,748
PENSION	28,881	30,772	21,309	23,333	27,035	29,872	35,279
DC PENSION	-	3,196	4,414	4,504	6,370	7,148	7,291
WC PREM	2,154	2,134	3,444	3,398	3,448	6,569	7,045
	94,434	82,697	87,901	92,651	97,862	120,205	133,727
CONTRACTUAL							
COPY - EXT	3,496	3,510	3,549	4,200	4,233	4,200	5,200
CONF/TRAIN	3,591	3,500	4,974	4,740	4,930	6,100	6,100
PROF SERV	5,000	5,000	5,000	5,000	15,880	14,000	30,000
SUPPORT SV	12,911	13,061	13,222	14,470	11,850	16,150	16,900
OFF MCH SV	313	599	128	893	671	-	-
LEGAL AD	150	171	171	200	200	200	200
	25,461	25,841	27,044	29,503	37,764	40,650	58,400
MATERIALS & SUPPLIES							
OFFICE SUP	1,528	1,600	1,544	1,566	2,772	1,600	1,600
	1,528	1,600	1,544	1,566	2,772	1,600	1,600
Totals:	351,120	325,210	349,953	359,389	385,933	415,063	448,161



FINANCIAL ADMIN & CONTROL

Tax Collector

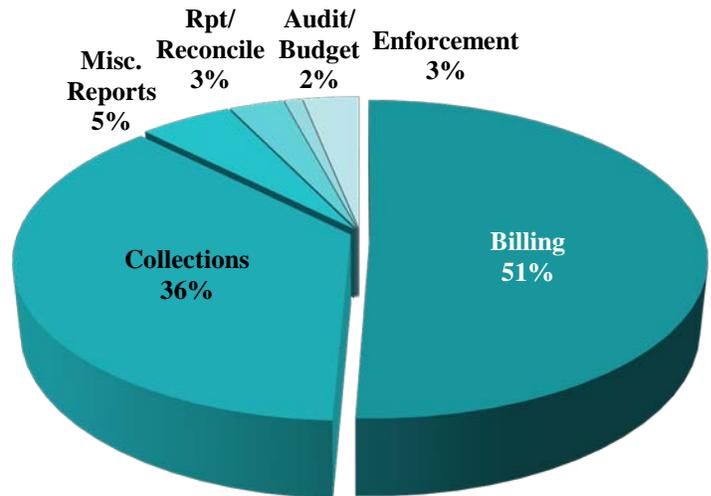
MISSION STATEMENT:

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	\$141,906	51%
Collections	100,200	36%
Misc. Reports	14,856	5%
Rpt/Reconcile	8,131	3%
Audit/Budget	2,833	2%
Enforcement	8,649	3%
Total	\$276,575	100%



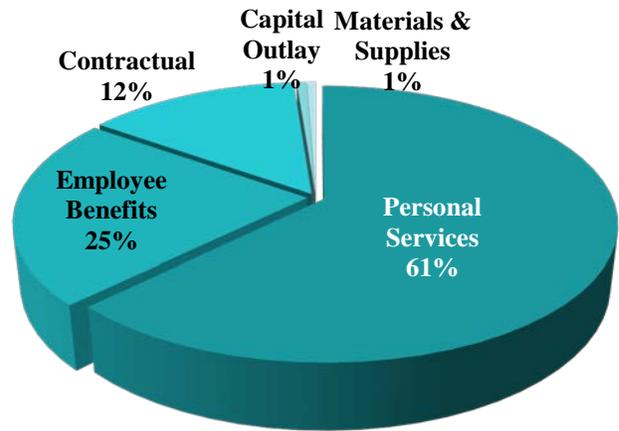
PERSONNEL DATA SUMMARY

POSITION	2017/2018 <u>Actual</u>	2018/2019 <u>Actual</u>	2019/2020 <u>Adopted</u>	2020/2021 <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	\$88,881
Employee Benefits	35,628
Contractual	18,797
Materials & Supplies	850
Capital Outlay	<u>750</u>
Total	\$141,906



Outcomes:

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

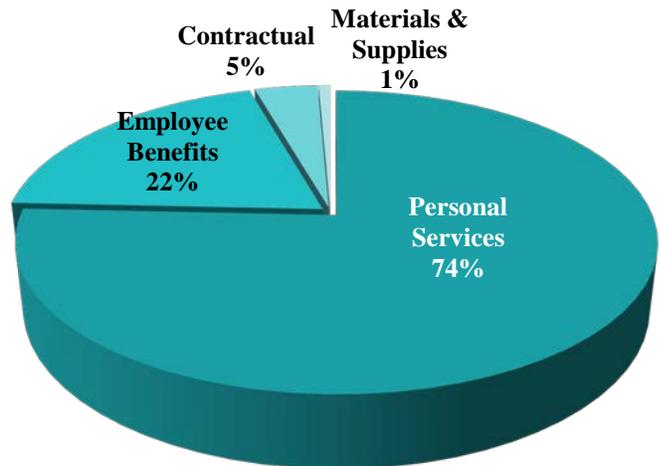
Major Changes / Accomplishments / Outlook:

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	\$73,924
Employee Benefits	21,772
Contractual	4,104
Materials & Supplies	<u>400</u>
Total	\$100,200



Outcomes:

- Maintain a collection rate of 99.10% to provide the funding to support implementation of the Town Council’s adopted programs and services. The collection rate for the 2018-19 fiscal year against the adjusted tax levy was 99.16%.

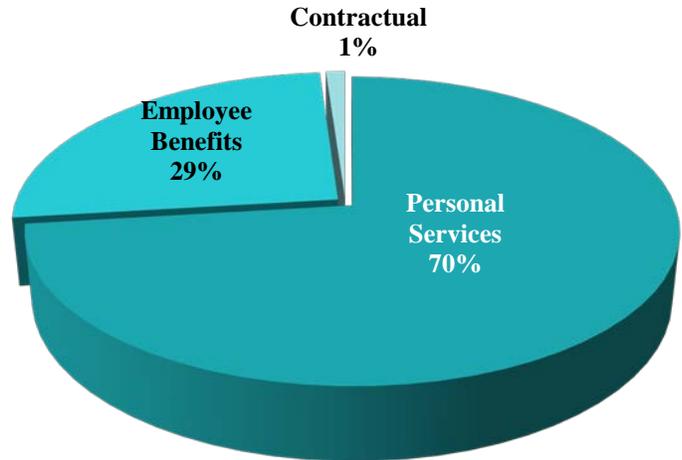
Major Changes / Accomplishments / Outlook:

The next tax sale is expected to take place in the April of 2020.

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	\$10,394
Employee Benefits	4,312
Contractual	150
Total	\$14,856



Outcomes:

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

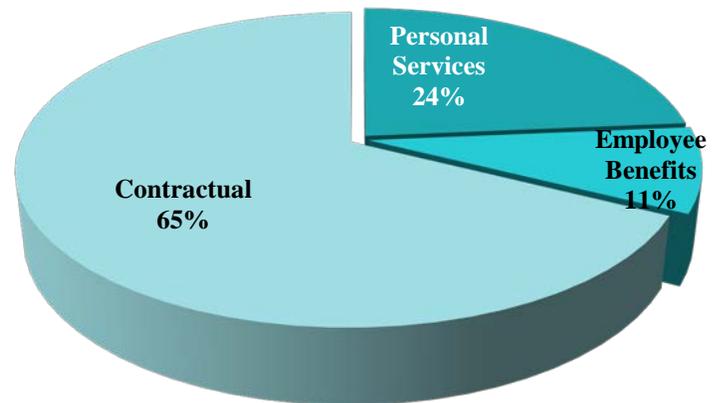
Major Changes / Accomplishments / Outlook:

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	860
Contractual	5,298
Total	\$8,131



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.

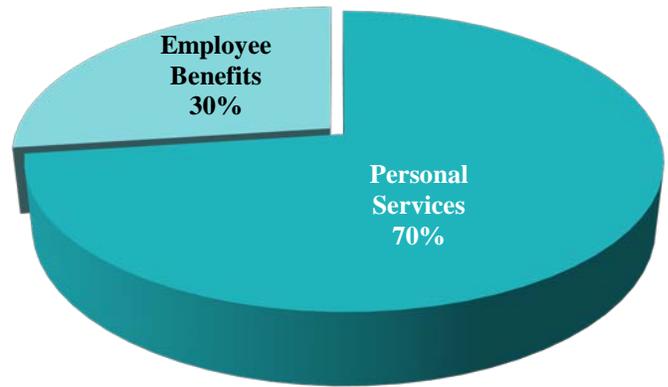
Major Changes / Accomplishments / Outlook:

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	860
Total	\$2,833



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.

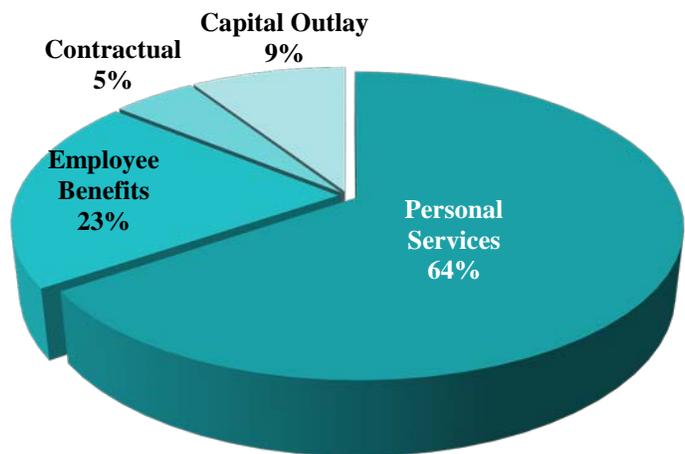
Major Changes / Accomplishments / Outlook:

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	\$5,528
Employee Benefits	1,971
Contractual	400
Capital Outlay	750
Total	\$8,649



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 1,800 warrants for delinquent taxes. Issuing of tax warrants reduces the motor vehicle delinquency by 30%.
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 \$82,583.53 year-to-date.

2020-2021 Proposed Budget with Expenditure History

TAX COLLECTOR

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PERSONAL SERVICES							
SAL/WAGES	162,590	168,458	172,361	172,941	178,607	179,227	179,673
OVERTIME	-	128	-	22	-	-	-
	162,590	168,586	172,361	172,964	178,607	179,227	179,673
EMPLOYEE BENEFITS							
FICA/LIFE	11,514	11,887	12,111	12,756	12,975	13,039	13,050
HEALTH INS	25,818	26,678	26,502	29,078	11,487	11,251	12,486
PENSION	17,819	19,097	23,853	26,672	30,069	33,412	39,475
WC PREM	325	324	298	297	301	348	392
	55,476	57,986	62,764	68,803	54,832	58,050	65,403
CONTRACTUAL							
COPY - EXT	13,058	17,081	13,046	26,219	4,491	14,257	14,174
CONF/TRAIN	383	478	404	403	515	675	675
SUPPORT SV	11,311	7,711	7,711	10,650	10,750	11,025	11,400
DATA SERV	6,387	-	-	-	-	-	-
LEGAL AD	1,985	2,213	2,039	3,558	1,725	2,500	2,500
	33,124	27,483	23,200	40,830	17,480	28,457	28,749
MATERIALS & SUPPLIES							
OFFICE SUP	2,698	903	2,723	2,305	1,351	1,250	1,250
	2,698	903	2,723	2,305	1,351	1,250	1,250
CAPITAL OUTLAY							
IT EQ/SOFT	1,503	1,502	1,500	1,561	1,500	1,500	1,500
	1,503	1,502	1,500	1,561	1,500	1,500	1,500
Totals:	255,391	256,460	262,548	286,462	253,770	268,484	276,575



FINANCIAL ADMIN & CONTROL

Central Office Services

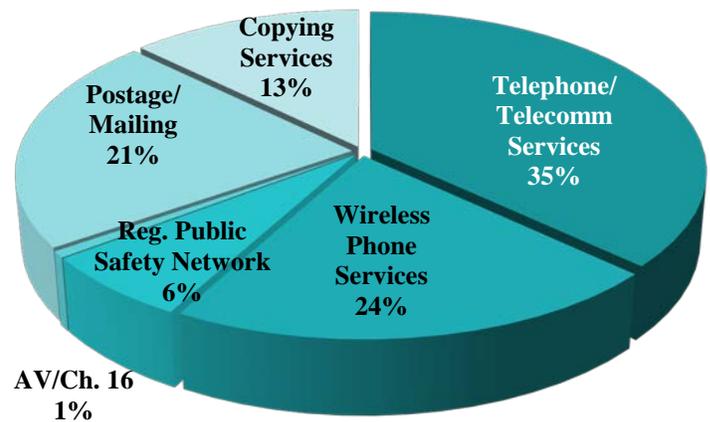
MISSION STATEMENT:

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.

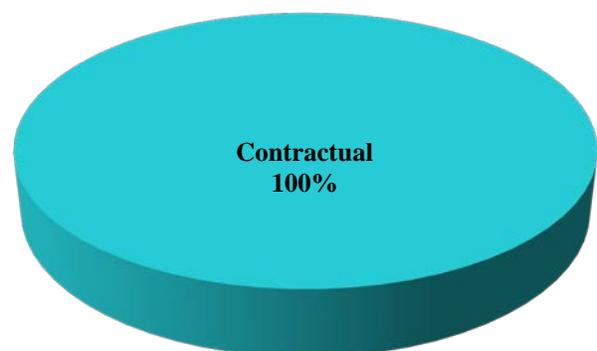
PROGRAM	BUDGET AMOUNT	PERCENT
Telephone/Telecomm Services	\$84,989	35%
Wireless Phone Services	57,500	24%
Regional Public Safety Network	13,500	6%
Audio Visual / Community Television	1,500	1%
Postage/Mailing	50,300	21%
Copying Services	31,700	13%
Total	\$239,489	100%



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	\$84,989
Total	\$84,989



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 under way for the purchase of a new system. Costs related to this project are not expected to impact the FY 21 budget.

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

Program Expenses:

Contractual	<u>\$57,500</u>
Total	\$57,500



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>\$13,500</u>
Total	\$13,500



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>\$1,500</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 using a third party internet streaming service. 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	<u>\$50,300</u>
Total	<u>\$50,300</u>



Outcomes:

- Provide postage services for department mailings, including tax bills, 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	\$29,300
Materials & Supplies	<u>2,400</u>
Total	\$31,700



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:

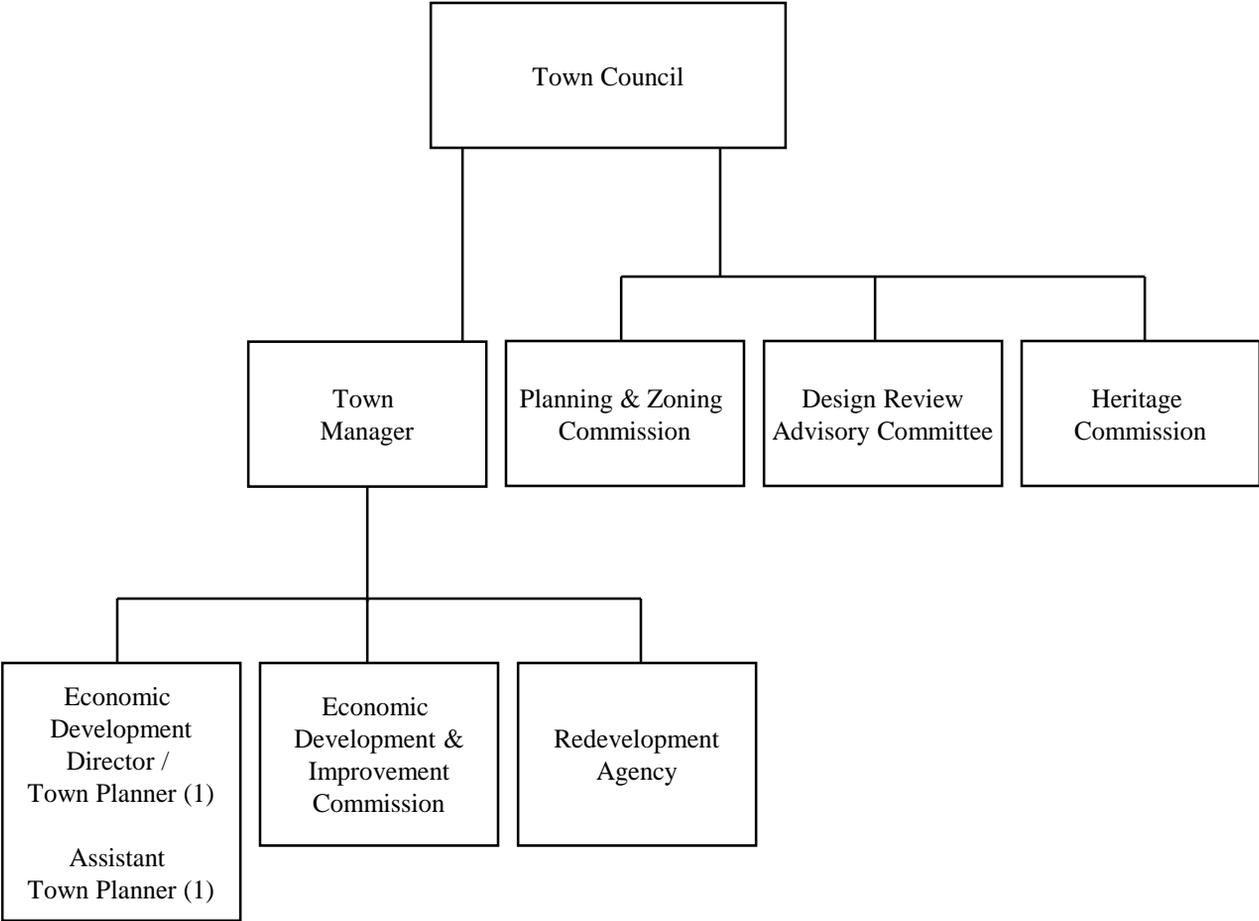
1. Copying on both sides of paper to reduce paper usage.
2. Use of electronic correspondence to reduce paper and ink usage.
3. Use of technology for paperless meetings to reduce paper and ink usage.

2020-2021 Proposed Budget with Expenditure History

CENTRAL OFFICE SERVICES

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-18	2018-2019	2019-2020	2020-2021
CONTRACTUAL							
COPY - INT	26,100	26,333	25,565	26,549	29,108	28,075	29,300
POSTAGE	46,642	55,075	51,762	44,750	47,983	51,720	50,300
TELECOMM	138,927	137,697	141,504	144,656	139,247	164,419	157,489
	211,669	219,105	218,831	215,955	216,337	244,214	237,089
MATERIALS & SUPPLIES							
OFFICE SUP	1,921	2,240	1,650	2,672	2,596	2,300	2,400
	1,921	2,240	1,650	2,672	2,596	2,300	2,400
Totals:	213,590	221,345	220,481	218,627	218,933	246,514	239,489

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.

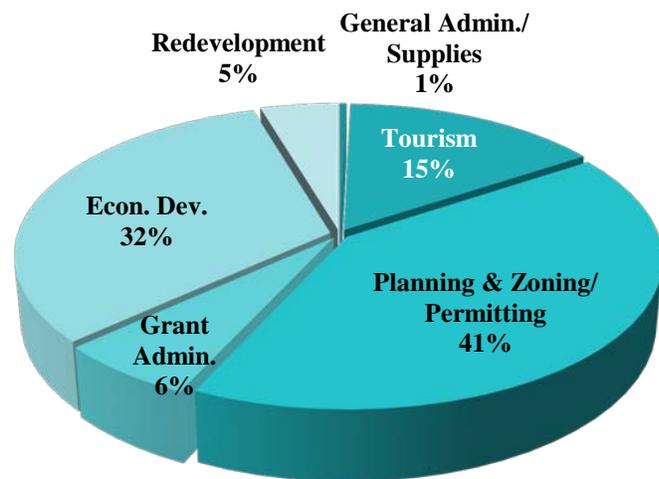
DEPARTMENT DESCRIPTION:

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	61,285	16%
Planning and Zoning / Permitting	160,383	41%
Grant Administration	25,082	6%
Economic Development	121,477	31%
Redevelopment	19,258	5%
Total	\$388,985	100%



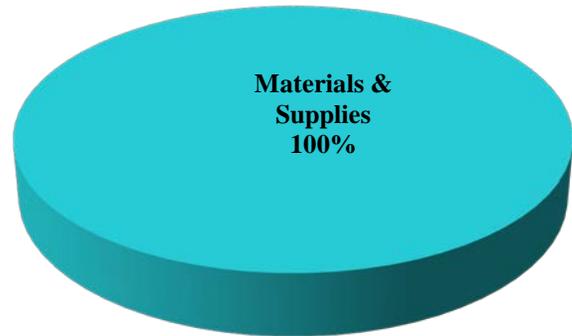
PERSONNEL DATA SUMMARY

POSITION	2017/2018 <u>Actual</u>	2018/2019 <u>Adopted</u>	2019/2020 <u>Adopted</u>	2020/2021 <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.

Program Expenses:

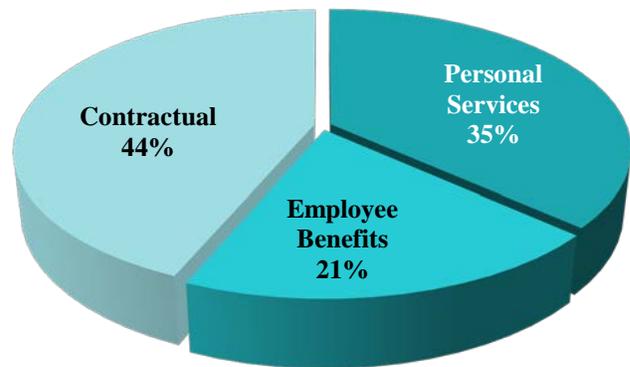
Materials & Supplies	<u>\$1,500</u>
Total	\$1,500



PROGRAM: HERITAGE 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 (Instagram, Facebook and Twitter) 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.

Program Expenses:

Personal Services	\$21,385
Employee Benefits	12,800
Contractual	<u>27,100</u>
Total	\$61,285



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. There was a significant increase in stories that appeared in the media in 2019 promoting visitation to Wethersfield. More than a twenty (20) stories, blogs and articles appeared: NBC CT, Hamlet Hub, WTNH, Essentially America UK, USA Today, Full

Power Radio, Getaway Mavens, Connecticut Magazine, Archaeology, Live Science, Visit New England, Greater Hartford Visitor and New Resident Guide, Fox 61 and Boston.com.

2. Continue to improve the contents and functionality of www.historicwethersfield.org website. In 2019 the website had 101,922 views.
3. In 2019 there were 101,922 website views.
4. The Tourism Commission Facebook page has a total of 3,343 followers in 2019.
5. Distributed 50,000 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 to 947 followers in 2019. During 2019 there were 12,000 views of the newsletter.
8. Increased the number of Twitter followers to 324.
9. Conducted four (4) meetings with Heritage Tourism stakeholder alliance members to more effectively enhance and promote events and share information with partner organizations.
10. Conducted the 10th annual community photo contest.
11. Distributed 2,000 brochures 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 100 subscribers with 3,001 views to date.
14. In July of 2018 created an Instagram account and since that time there are 1,662 followers.
15. Placed an ad in the CT Visitor Map and 100,000 maps were distributed in 2019.
16. Placed an ad in the Greater Hartford Visitor and New Resident Guide and 10,000 guides were distributed in 2019.
17. Established a new partnership with VisitNewEngland.com with a website presence that experienced 162,870 views.
18. Established a digital presence with CTM media Exploreboards at key visitor destination and experienced a total of 178,285 views.



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

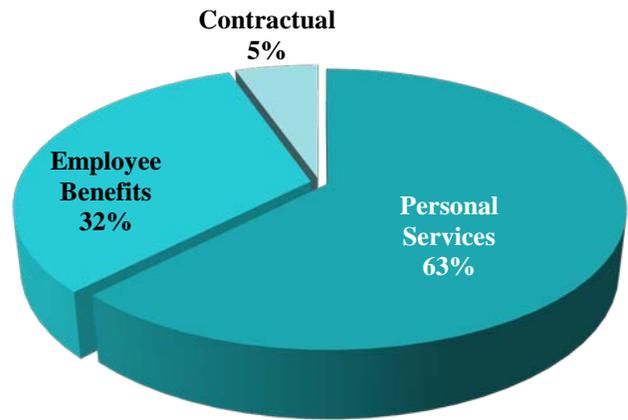


(DRAC). The Planning and Zoning Commission reviews applications for compliance with the Town's zoning and subdivision regulations and acts upon applications for site plans, special permits, subdivisions, re-subdivisions, regulation amendments, and zone map amendments. The Planning and Zoning Commission 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	\$96,006
Employee Benefits	56,977
Contractual	<u>7,400</u>
Total	\$160,383



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.

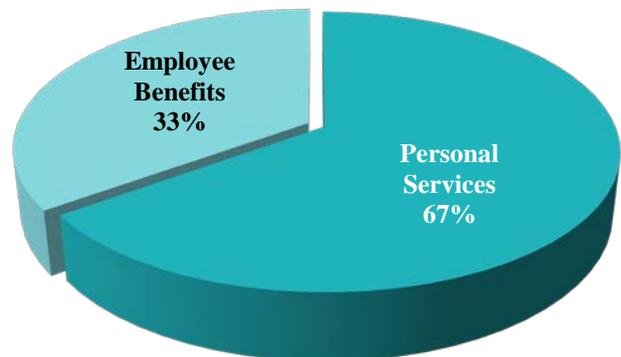
Major Changes / Accomplishments / Outlook:

1. The Wethersfield Planning and Zoning Commission and Design Review Committee conducted thirty-six (36) reviews in 2019.
2. In 2019 responded to over fourteen-hundred development related inquiries.
3. Worked closely with the Zoning Enforcement Official, reviewed and researched several key areas of the zoning regulations requiring updates.
4. Formed a subcommittee to review and draft revisions to a parking study for Old Wethersfield.
5. Working closely with Town Engineer on updates to site development plan requirements and anticipate public hearing on proposed revisions in 2020.
6. During 2019 continued to work with a planning process that will result in the Town’s first Bicycle and Pedestrian Plan.
7. The PZC adopted a temporary moratorium to study the Towns self-storage regulations.

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	\$15,678
Employee Benefits	<u>9,404</u>
Total	\$25,082



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.

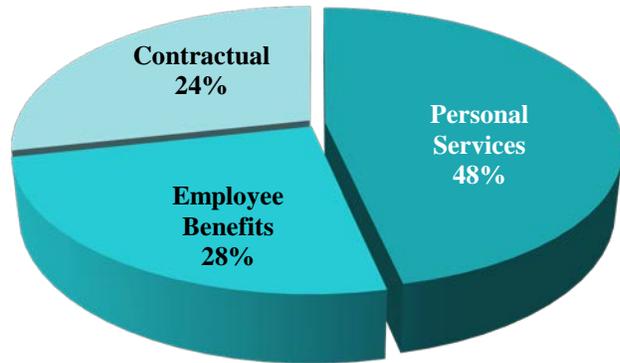
Major Changes / Accomplishments / Outlook:

1. Received a 393,300 grant from the CT DOT from the Community Connectivity Grant Program (CCGP) for bicycle and pedestrian improvements in Old Wethersfield.
2. Applied for and received a grant from the AARP for bike racks, benches, signs and maps for bicycle and pedestrian improvements.

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	\$53,039
Employee Benefits	34,238
Contractual	<u>29,200</u>
Total	\$121,477



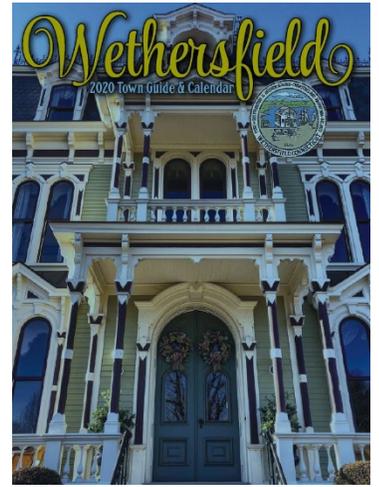
Outcomes:

- 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. To date, the Façade program has granted funds to forty (40) projects and has provided nearly \$1,200,000 in façade funding.
2. Participated in community events to support the business community and promote the business environment: Salute To Business Holiday Social (December), In April, the Commission hosted a training event “Fundamentals of Economic Development A Transformational Approach” in partnership with CERC and CEDAS, State of the Town Breakfast (January), and C-Pace Breakfast in November. Over two-hundred and fifty (250) businesses were represented at these events in 2019.
3. During 2019 four (4) development reports were produced for the EDIC and Town Council.
4. Maintained the on-line, searchable Wethersfield Business Directory which now has over 400 registered businesses. www.wethersfieldct.com/business-directory.
5. In 2019, the EDIC reported that there were forty (40) business openings in Wethersfield.
6. During 2019, a total of eighty-four (84) commercial building permits were processed by the Planning Department totaling \$23,247,877 in construction value.
7. Coordinated the design and distribution of the 2020 Town Guide and Calendar.
8. In 2019 nine (9) ribbon cuttings/grand openings were held.
9. In 2019 continued to promote the “Welcome Wagon” program to welcome both new residents and new businesses to the community.
10. In 2018 the EDIC initiated the Great Elm website project www.thegreatelm.com. Over eight-hundred (800) events and community meetings were listed and promoted through the Great Elm website during 2019.

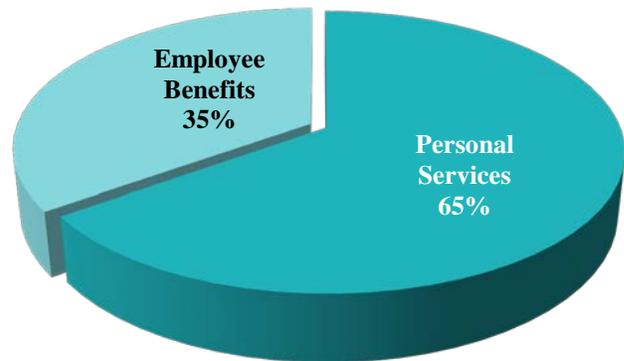
11. By the end of 2019 the Great Elm Facebook had 844 Followers and reported 198,220 impressions.
12. In 2019 staff will look to dramatically increase the number of businesses registered in the Business Directory.
13. In 2018 the Planning and Economic Development Department Facebook page was launched. There are 100 friends following this page.
14. In 2020 the Commission will be reviewing and revise the Tax Incentive Program Policy.
15. In 2019, the Commission initiated two (2) new social media efforts in support of the Town's economic development programs. In October, the Commission established a new Facebook presence through the creation of the Wethersfield Planning and Economic Development Facebook page and in November with the creation of the Wethersfield CT Economic Development & Improvement @wethctedic Twitter account. Both of these efforts are designed to promote and share the good news about economic development in Town.



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	\$12,448
Employee Benefits	<u>6,810</u>
Total	\$19,258



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:

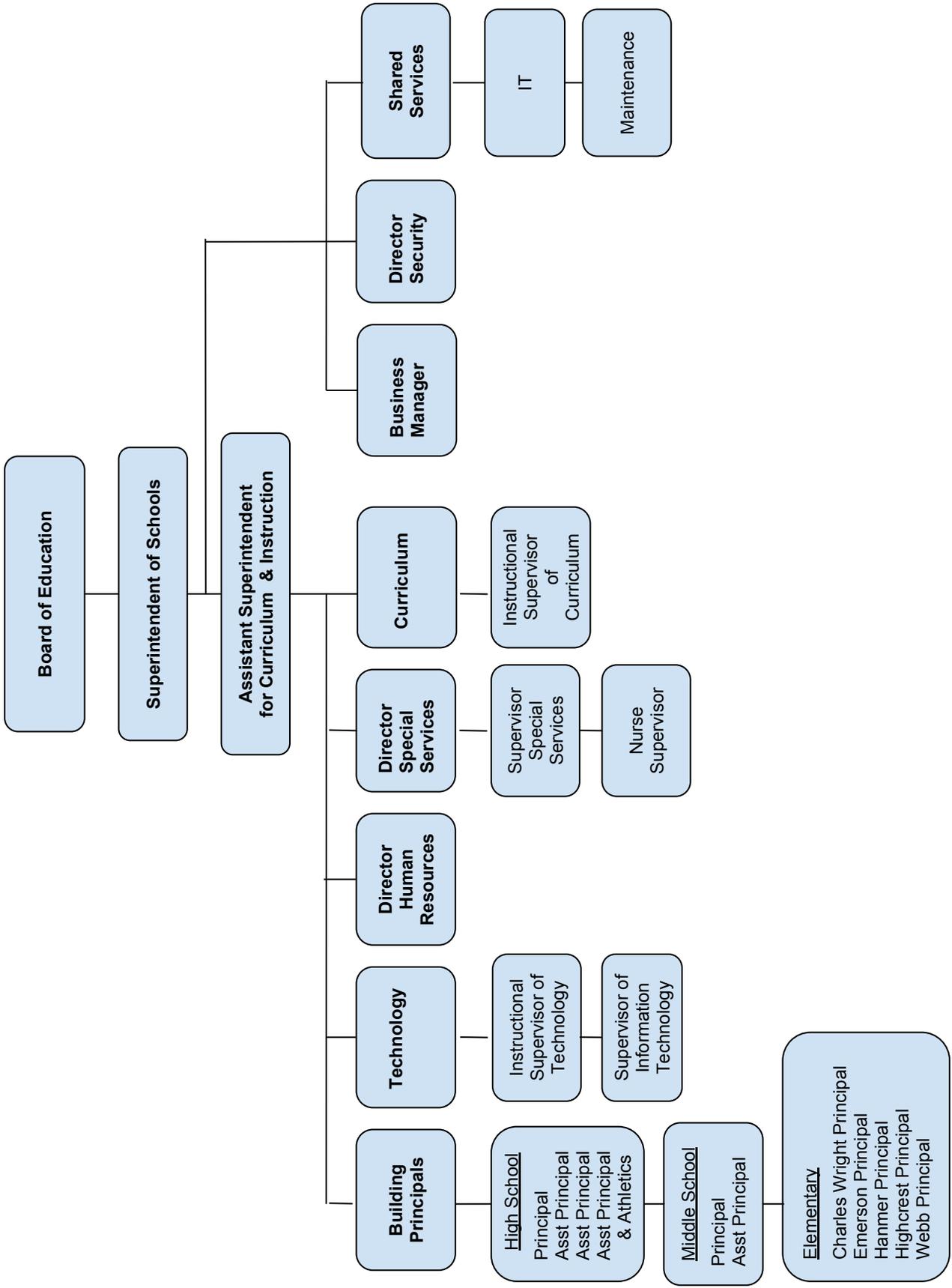
1. In 2019, the Town Council reauthorized the Redevelopment Agency.
2. To continue to act as a catalyst for the redevelopment of the blighted and underutilized commercial properties in Town, and to utilize some of the statutorily authorized techniques that would potentially allow the Agency to partner with property owners.
3. Staff continue to meet with various private property owners to explore partnership opportunities for property redevelopment. Over the past year, the EDIC, Redevelopment Agency and staff consulted with numerous developers, property owners, business owners and representatives with interest in doing business in Wethersfield. This effort resulted in conversations regarding ninety-two (92) individual commercial businesses or properties in Wethersfield.
4. During 2020/21, the Agency will continue to develop relationships with private property owners in an effort to foster an increased interest in redevelopment opportunities in Town.
5. The Agency will continue to pursue financial assistance to aid in the implementation of redevelopment.
6. The Redevelopment Agency will continue to investigate potential projects that may benefit from the Redevelopment Agency's involvement.



2020-2021 Proposed Budget with Expenditure History

PLANNING & DEVELOPMENT

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PERSONAL SERVICES							
SAL/WAGES	182,393	188,124	191,286	191,459	157,500	203,375	203,556
	182,393	188,124	191,286	191,459	157,500	203,375	203,556
EMPLOYEE BENEFITS							
FICA/LIFE	14,166	14,435	14,703	14,682	11,801	15,959	15,967
HEALTH INS	33,646	34,750	34,659	37,316	44,127	42,230	47,677
PENSION	22,626	23,964	29,934	32,876	37,165	41,848	49,449
WC PREM	2,096	2,074	3,546	3,521	3,531	6,733	7,136
	72,534	75,223	82,842	88,395	96,624	106,770	120,229
CONTRACTUAL							
COPY - EXT	12,191	12,219	11,550	8,683	11,514	6,600	6,100
CONF/TRAIN	4,564	2,502	2,425	2,424	1,616	3,800	3,800
PROF SERV	14,298	12,852	14,823	2,212	4,658	11,000	9,000
SUPPORT SV	16,433	14,744	19,364	17,906	24,280	24,000	26,500
OFF MCH SV	604	145	290	-	977	1,300	1,300
PUB CONTRB	9,625	8,000	7,000	10,741	6,500	13,500	13,500
LEGAL AD	4,741	5,500	3,063	3,129	4,706	4,100	3,500
	62,456	55,962	58,515	45,095	54,250	64,300	63,700
MATERIALS & SUPPLIES							
OFFICE SUP	2,507	1,225	734	1,990	1,492	1,500	1,500
	2,507	1,225	734	1,990	1,492	1,500	1,500
Totals:	319,890	320,534	333,377	326,939	309,867	375,945	388,985





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 2020-2021 School Year is \$57,713,537 as submitted to the Town Council by the Board of Education. This amount represents an increase of \$1,954,198 or 3.50% over the prior year's budget.
 - The budget, as approved by the Board of Education, represents contractual increases among bargaining units, and increases in fixed costs such as defined benefits and defined contribution pension plans and health benefits. Over 90% of the yearly increase is attributable to personnel costs.
2. 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.

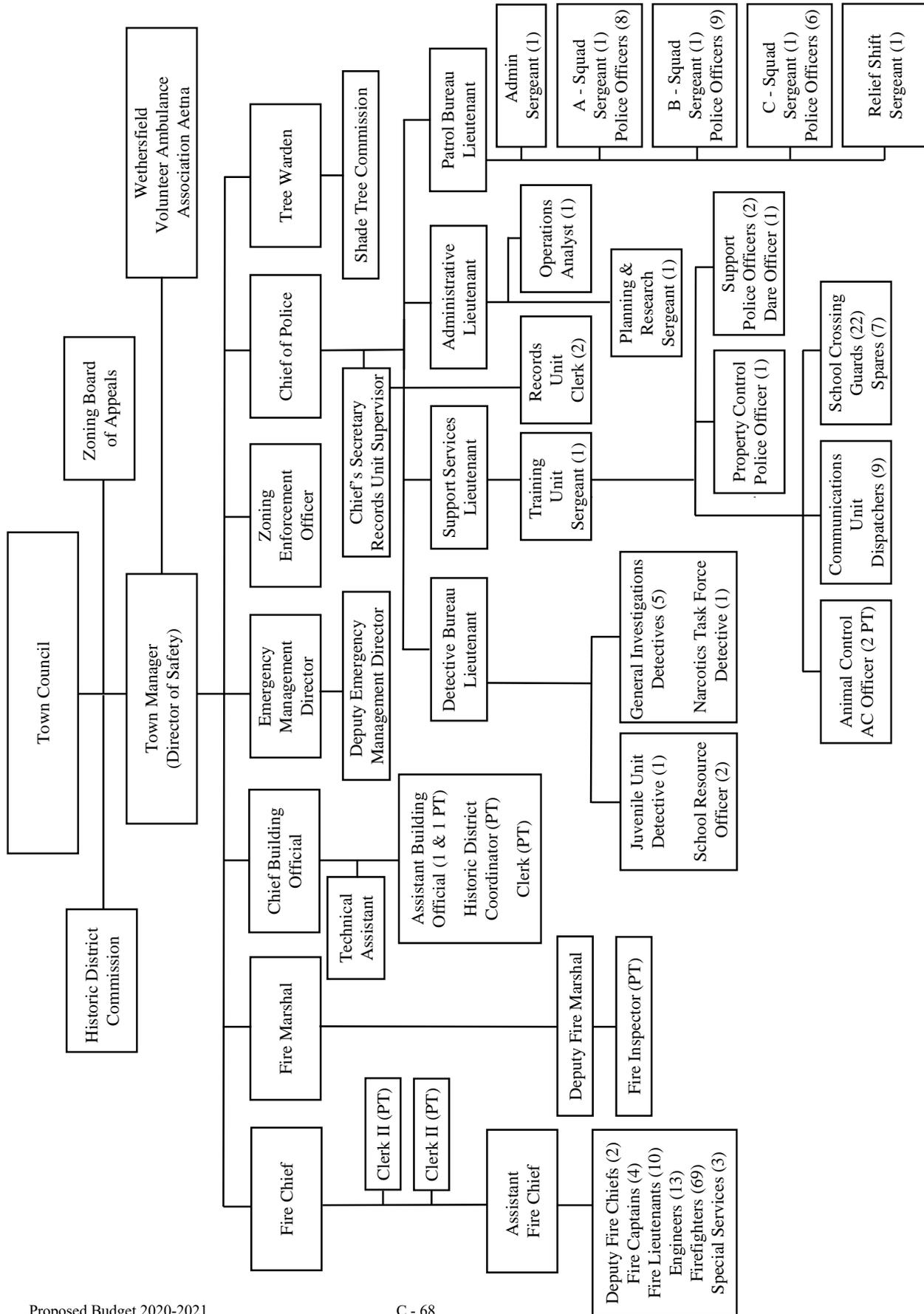
The full Board of Education proposed budget may be viewed at the Town Clerk's office, Wethersfield Library and the Town Manager's office.

2020-2021 Proposed Budget with Expenditure History

EDUCATION - BOE

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
CONTRACTUAL							
SUPPORT SV	54,796,094	56,371,378	56,613,100	57,035,883	58,728,469	55,759,339	57,713,537
	54,796,094	56,371,378	56,613,100	57,035,883	58,728,469	55,759,339	57,713,537
Totals:	54,796,094	56,371,378	56,613,100	57,035,883	58,728,469	55,759,339	57,713,537

Public Safety





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.

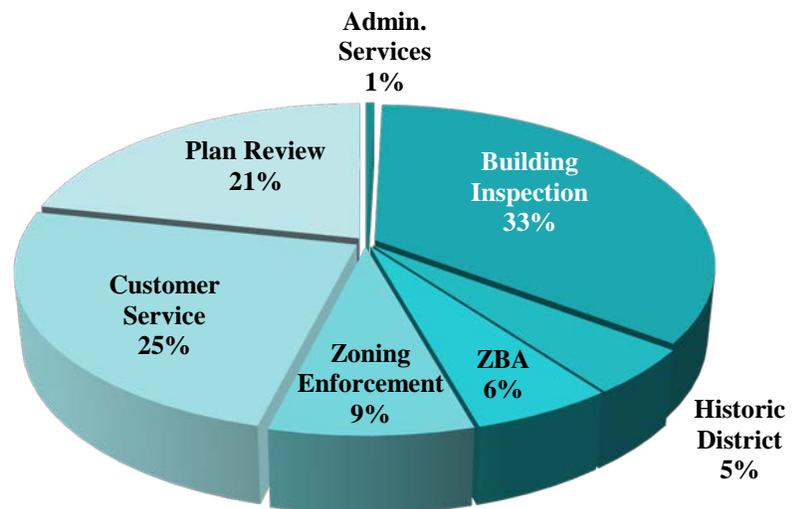
DEPARTMENT DESCRIPTION:

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	193,714	33%
Historic District	26,762	5%
ZBA	36,611	6%
Zoning Enforcement	53,706	9%
Customer Service	142,067	25%
Plan Review	121,814	21%
Total	\$577,274	100%



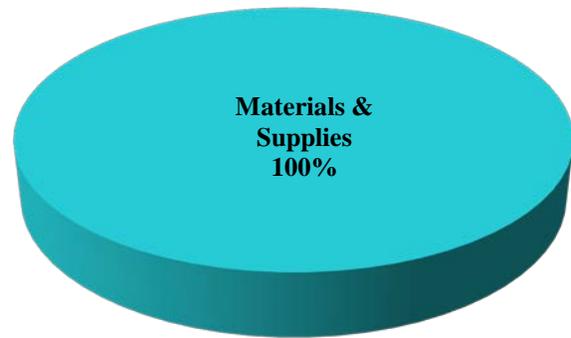
PERSONNEL DATA SUMMARY

POSITION	2017/2018 <u>Actual</u>	2018/2019 <u>Actual</u>	2019/2020 <u>Adopted</u>	2020/2021 <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:

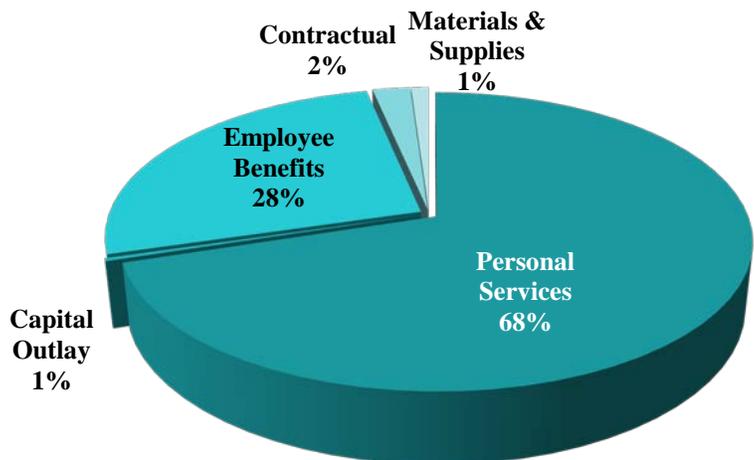
Materials & Supplies	<u>\$2,600</u>
Total	\$2,600



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	\$132,714
Employee Benefits	600
Contractual	54,925
Materials & Supplies	3,475
Capital Outlay	<u>2,000</u>
Total	\$193,714



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 number of permits for PV Solar Systems. There were 68 PV Solar Systems in the 2018-2019 fiscal year compared to 59 from July 1, 2019 to February 11, 2020 (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. Municipality permitting software continues to be used and offers more options to better serves the community.
4. This Department reviewed and approved plans for numerous commercial projects including:
 - The Borden Project, 1178 Silas Deane Hwy, New Construction 5 Story Building, Retail and Apartments
 - The Charles, 161 Main St, Tenant Fit-out
 - Advanced Therapy, 936 Silas Deane Hwy, Tenant Fit-out
 - Pediaflex, 936 Silas Deane Hwy, Tenant Fit-out
 - Qualidigm, 936 Silas Deane Hwy, Interior Renovations
 - Quest Diagnostics, 1080 Silas Deane Hwy, Tenant Fit-out
 - New Education and Visiting Center, Webb Deane, 211 Main St, Addition
 - 32 Apartments, 170 Ridge Road, Interior Renovations
 - Former Puritan Furniture, 1210 Silas Deane Hwy, Building Demolished
 - Former Cardio Express, 1199 Silas Deane Hwy, Façade
 - Wethersfield Evangelical, 495-511 Maple St, Interior Renovations
 - Housing Authority, 31 Butler St, Exterior Renovations
 - The River, A Waterfront Restaurant & Bar, 100 Great Meadow Rd, Renovations for outdoor dining
 - Moser Pilon Nelson Architects, 30 Jordan Lane, Interior Renovation
 - Pizza Hut, 1881 Berlin Tpk, Tenant Fit-out
 - The Fresh Monkey, 1107 Silas Deane Hwy, Tenant Fit-out
 - Axe It, 898 Silas Deane Hwy. Tenant Fit-out
 - Lenoci Kitchen, 285 Main St, Tenant Fit-out
 - Lifeway Church Inc, 2170 Berlin Tpk, Interior Renovations
 - Russell Cellular, 1345 Silas Deane Hwy, Tenant Fit-out
 - Guardian, 100 Great Meadow, Tenant Fit-out
 - Shapiro Family Dentistry, 1307 Silas Deane Hwy, Tenant Fit-out
 - The Borden, 39 Apartments, 1160 Silas Deane Hwy, Convert 3 floors of offices to apartments.
 - Pool House, 275 Ridge Rd, New Pool House
 - Dolan Dental, 1160 Silas Deane Hwy, Tenant Fit-out
 - The Learning Experience, 88 Executive Sq., New Construction of Day Care Facility
 - SFIZIO, 70 Wolcott Hill Rd, Tenant Fit-out of Pizza Restaurant
5. This Department issued Certificates of Occupancy and Certificates of Approval 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
 - 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
 - Quest Diagnostics, 1080 Silas Deane Hwy, Tenant Fit-out
 - Housing Authority, 31 Butler St, Exterior Renovations
 - Moser Pilon Nelson Architects, 30 Jordan Lane, Interior Renovation
 - Pizza Hut, 1881 Berlin Tpk, Tenant Fit-out

- The Fresh Monkey, 1107 Silas Deane Hwy, Tenant Fit-out
 - Axe It, 898 Silas Deane Hwy. Tenant Fit-out
 - Lifeway Church Inc, 2170 Berlin Tpk, Interior Renovations
 - Russell Cellular, 1345 Silas Deane Hwy, Tenant Fit-out
 - Guardian, 100 Great Meadow, Tenant Fit-out
 - Shapiro Family Dentistry, 1307 Silas Deane Hwy, Tenant Fit-out
 - Pool House, 275 Ridge Rd, New Pool House
 - Wine & Spirits, 1698 Berlin Tpk, Addition
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 to both the contractor and the owners of the property.
 7. Issued a total of 1,370 permits including building, electrical, plumbing, and mechanical permits in fiscal year 2020 (partial year from July 1, 2019 to February 11, 2020) compared to 1,937 from July 1, 2018 to June 30, 2019.
 8. The total cost valuation for building, electrical, plumbing and mechanical permits in fiscal year 2020 (partial year from July 1, 2019 to February 11, 2020) is \$20,041,500 compared to \$43,156,382 from July 1, 2018 to June 30, 2019.

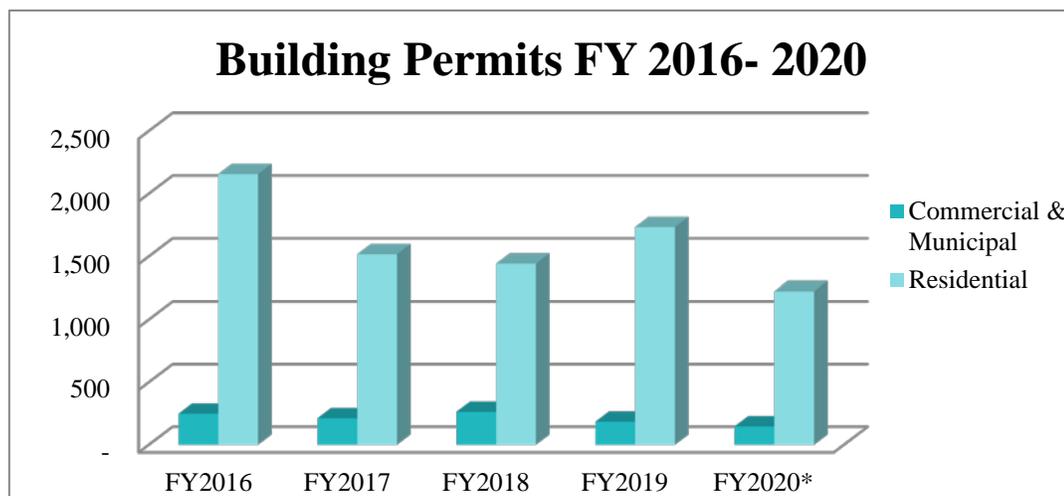
Building Code Enforcement: To protect, preserve and promote public health, safety and welfare by enforcing building code violations deemed to be unlawful, dangerous or unsafe within the provisions of the State of Connecticut Building Codes.

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.



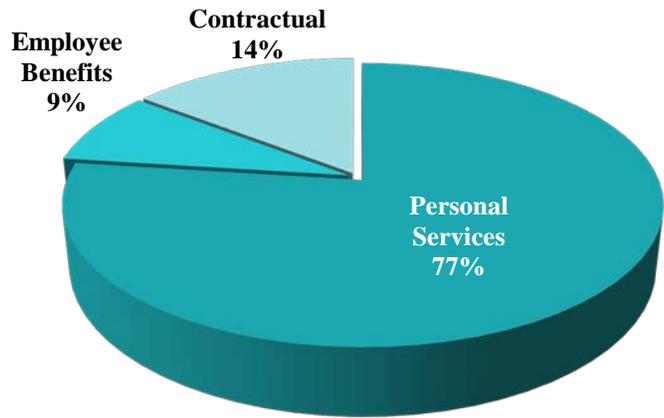
	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20 *</u>
Commercial	248	212	263	184	146
Residential	<u>2,156</u>	<u>1,516</u>	<u>1,442</u>	<u>1,733</u>	<u>1,224</u>
Total	2,404	1,728	1,705	1,917	1,370

*Partial year is from July 1, 2019 to February 11, 2020.

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	\$20,524
Employee Benefits	2,396
Contractual	<u>3,842</u>
Total	\$26,762

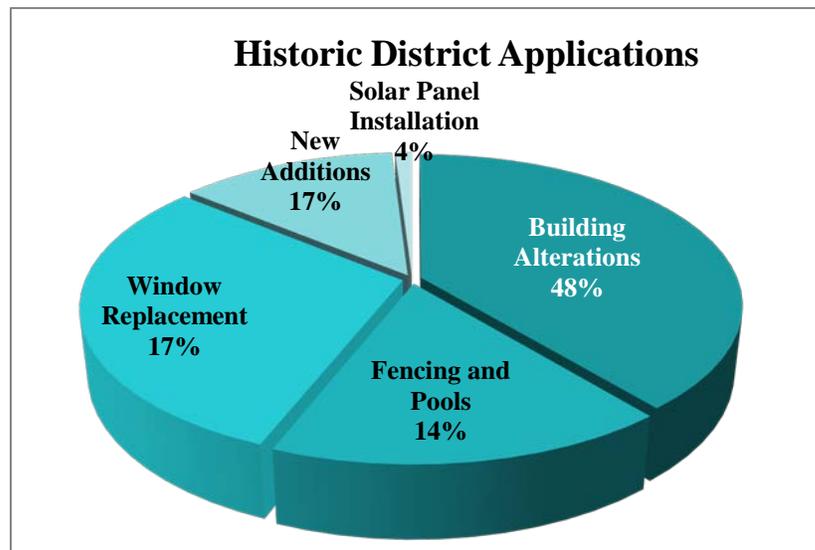


Outcomes:

- 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:

1. The Historic District Commission has seen an 89% 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.
2. The Historic District Commission heard 145 applications and of those, 129 were approved for a 89% approval rating, 3 were denied, 8 were denied without prejudice and 5 were withdrawn. The following chart represents a breakdown of the total Historic District Applications received.



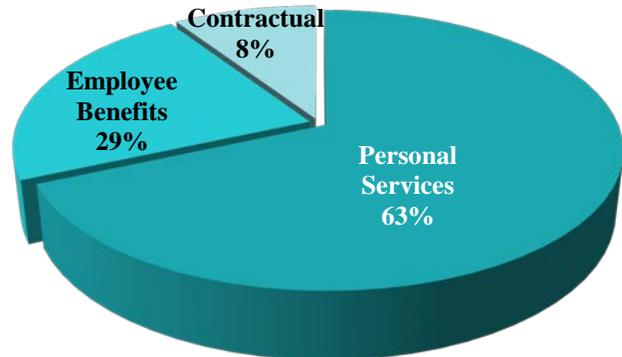
3. The Commission continues to review and approve new building materials as they are presented.
4. The Historic District Coordinator represented and continues to represent the Commission at meetings for other organizations which shall impact the historic district.
5. The Historic District Coordinator 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 47 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.
8. In 2019, there was a 20% increase in the number of Historic District Commission applications.

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	\$23,014
Employee Benefits	10,706
Contractual	<u>2,891</u>
Total	\$36,611



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.

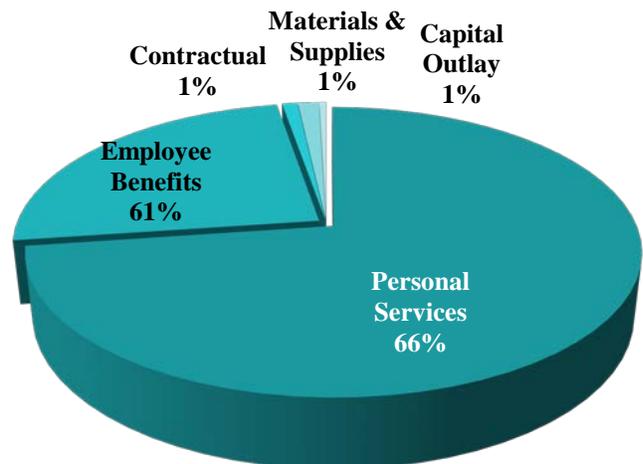
Major Changes / Accomplishments / Outlook:

1. The Board heard 13 applications in 2019. Of the 13 applications heard, 13 were approved and 0 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	\$35,362
Employee Benefits	17,194
Contractual	350
Material & Supplies	600
Capital Outlay	<u>200</u>
Total	\$53,706



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.

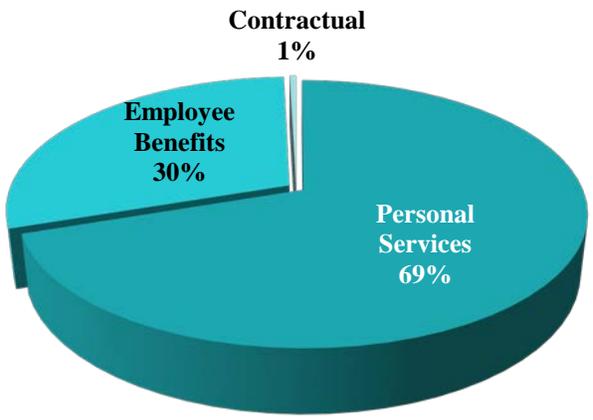
- Properties in town that are not in compliance are inspected and letters are sent to remedy any found violations.
- During the spring and summer months, this Department deals with tall grass, and works with other property maintenance issues throughout the year including unregistered vehicles, garbage/trash 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	\$98,184
Employee Benefits	43,283
Contractual	<u>600</u>
Total	\$142,067



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.

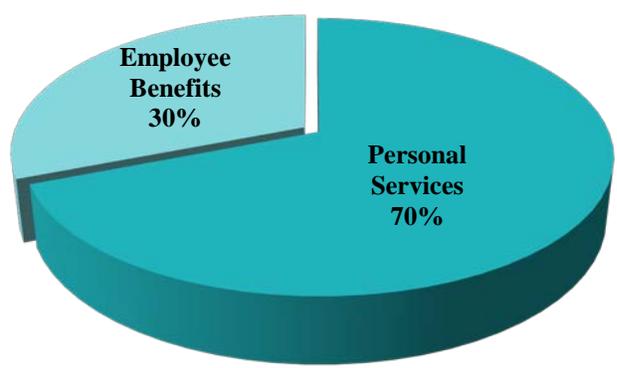
Major Changes / Accomplishments / Outlook:

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. 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.
5. Currently working on installing Municipality’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	\$85,294
Employee Benefits	<u>36,520</u>
Total	\$121,814



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.

2020-2021 Proposed Budget with Expenditure History

BUILDING INSPECTION & ZBA

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PERSONAL SERVICES							
SAL/WAGES	328,129	341,099	360,260	346,914	376,217	388,712	393,092
OVERTIME	285	842	458	63	184	2,000	2,000
	328,414	341,941	360,718	346,978	376,401	390,712	395,092
EMPLOYEE BENEFITS							
FICA/LIFE	21,875	22,662	23,922	23,045	25,354	27,043	27,353
HEALTH INS	76,381	78,858	65,985	71,622	76,187	64,661	72,618
PENSION	18,613	20,311	25,557	28,631	32,977	36,811	44,030
DC PENSION	5,452	2,128	6,164	6,246	7,998	10,185	10,283
WC PREM	2,551	2,587	4,207	5,277	5,406	10,072	10,740
	124,872	126,546	125,835	134,820	147,922	148,772	165,024
CONTRACTUAL							
COPY - EXT	1,080	1,099	734	902	776	1,100	-
LEGAL AD	4,385	4,385	5,300	5,100	5,471	5,733	5,733
CONF/TRAIN	3,571	3,950	2,999	3,842	2,905	3,925	3,925
SUPPORT SV	294	288	144	-	-	300	300
OFF MCH SV	673	902	153	1,085	1,006	1,200	1,200
	10,003	10,624	9,330	10,929	10,158	12,258	11,158
MATERIALS & SUPPLIES							
CLOTHING	1,570	2,250	1,765	2,357	2,315	2,600	2,600
OFFICE SUP	2,302	2,483	2,347	2,451	2,535	2,600	2,600
	3,872	4,733	4,112	4,808	4,850	5,200	5,200
CAPITAL OUTLAY							
EQUIPMENT	4,749	795	176	730	148	800	800
	4,749	795	176	730	148	800	800
Totals:	471,910	484,639	500,171	498,265	539,479	557,742	577,274



PUBLIC SAFETY

Police Department

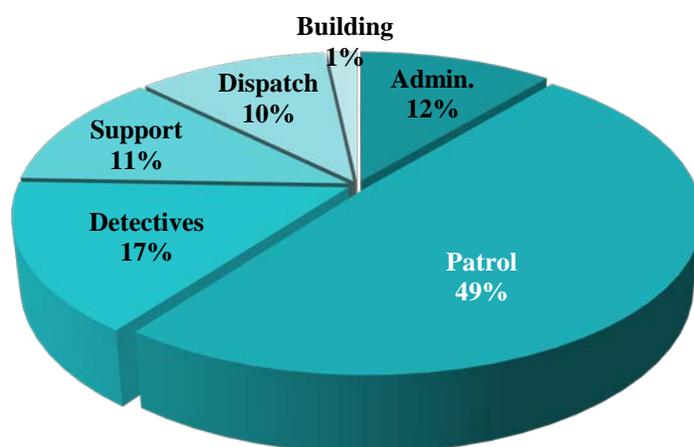
MISSION STATEMENT:

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	\$1,253,777	12%
Patrol Division	5,113,391	49%
Detective Division	1,755,685	17%
Support Services Division	1,163,456	11%
Dispatch	1,123,114	10%
Building	78,741	1%
Total	\$10,488,164	100%



PERSONNEL DATA SUMMARY

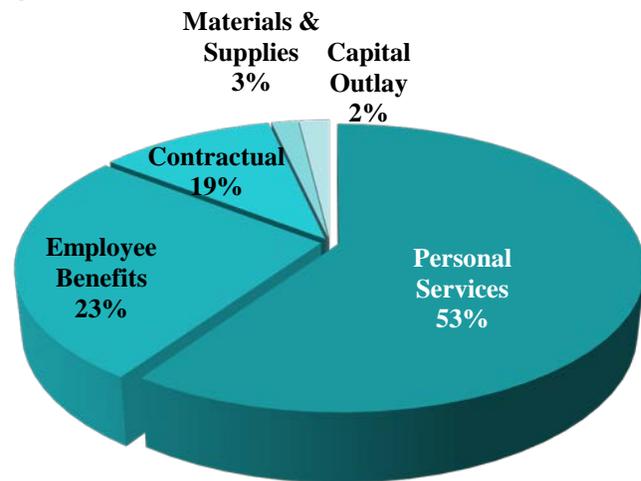
POSITION	2017/2018	2018/2019	2019/2020	2020/2021
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>
Police Chief	1.0	1.0	1.0	1.0
Lieutenant	4.0	4.0	4.0	4.0
Sergeant	7.0	7.0	7.0	7.0
Patrol Officer	36.0	36.0	36.0	36.0
Operations Analyst	1.0	1.0	1.0	1.0
Secretary/Mgr.	1.0	1.0	1.0	1.0
Clerk III	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	0	0
Full-time Equivalent	5.71	5.71	.88	.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	.88	.88
Overtime	4.60	4.60	4.60	4.60
Attrition	(.50)	(.50)	(.50)	(.50)
TOTAL	70.81	70.81	65.98	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	\$670,396
Employee Benefits	286,474
Contractual	232,507
Materials & Supplies	38,200
Capital Outlay	26,200
Total	\$1,253,777



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 received benefits from the Department of Justice, Bullet Proof Vest Partnership program in the amount of \$5,600 during the last year. 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. Those funds have been utilized over this past year, and most of those grants will be obtained again this year.

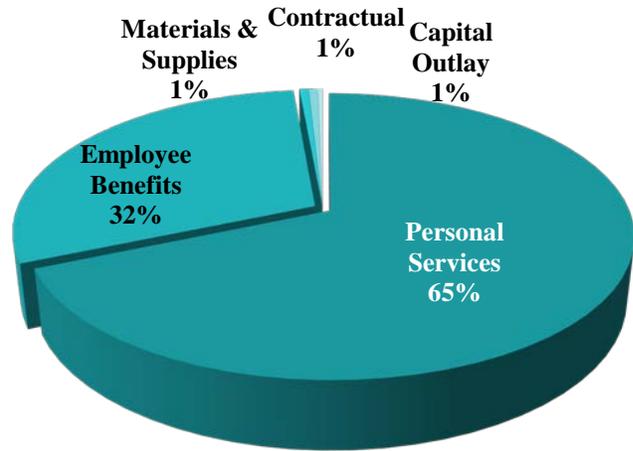
In 2019, the ASB Records Unit completed 1,344 records requests. Approximately 1,064 infractions tickets and motor vehicle summonses were entered in the Department's records management system along with the appropriate dispositions. The Records Unit will be accepting payments for various fees by means of credit cards, which will increase the convenience of the citizen customers. It is anticipated that revenues from false alarm ordinance enforcement will be resuming shortly into the 2020 calendar year. Staff time in the ASB sworn ranks will be heavily strained with the advent of officer worn body cameras; recorded footage must be watched by ASB personnel from beginning to end for redaction purposes when responding to public Freedom of information requests.

The Capitol Region Emergency Services Team responded to eight critical incidents in 2019. High Risk Arrest Warrant East Windsor, 3 High Risk Arrest/Search Warrants in Enfield, 2 Barricaded Subject calls in Coventry, High Risk Search Warrant Manchester. 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	\$3,356,987
Employee Benefits	1,708,815
Contractual	43,597
Materials & Supplies	1,795
Capital Outlay	2,197
Total	\$5,113,391



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 2019 with the corresponding increase/decrease from 2018:

Motor Vehicle Stops	3,150 (↓ 10.4%)	Operating without Insurance	344 (↓ 7%)
DWI Arrests	133 (↑ 52.87%)	Criminal Arrests	722 (↓ 6.2%)
Infractions/MV Summons	1,803 (↑ 44.3%)	Operating under Suspension Arrests	312 (↓ 1.2%)
Incident Reports Written	2,840 (↓ 9.27%)	Accident Reports Written	650 (↓ 11.4%)
Parking Tags	619 (↓ 37.09%)	Calls for service	18,794 (↓ 8.9%)

The Department celebrated this fiscal year’s annual “National Night out Fight against Crime” on the green outside of the Pitkin Community Center/Greenfield Park on August 6th, 2019. 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.

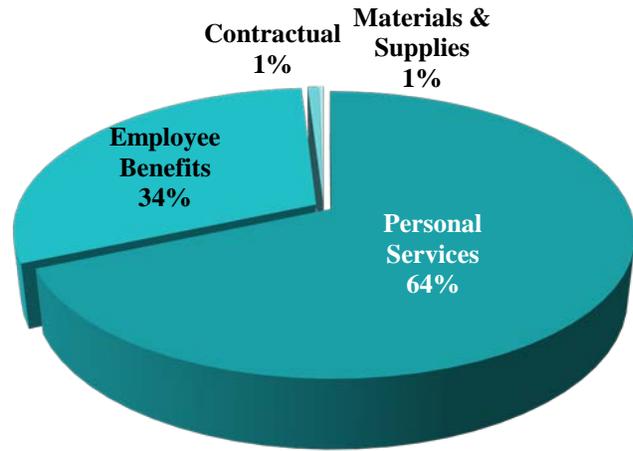
The department has changed from the CT Chief Reporting System to the NexGen Report System, the latter of which is used by several neighboring police departments. Since the CT Chief system was used from 01/01/2019 until about 04/01/2019, it is unknown if the statistical numbers for 2019 are exact. It is believed that as officers learn the NexGen system better, the 2020 statistics will be more accurate, as the system has powerful capabilities in terms of running statistical reports.

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 and Community Support Services to include identity theft presentations, bank robbery presentations and student safety presentations.

Program Expenses:

Personal Services	\$1,120,032
Employee Benefits	603,723
Contractual	16,510
Materials & Supplies	15,420
Total	\$1,755,685



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:

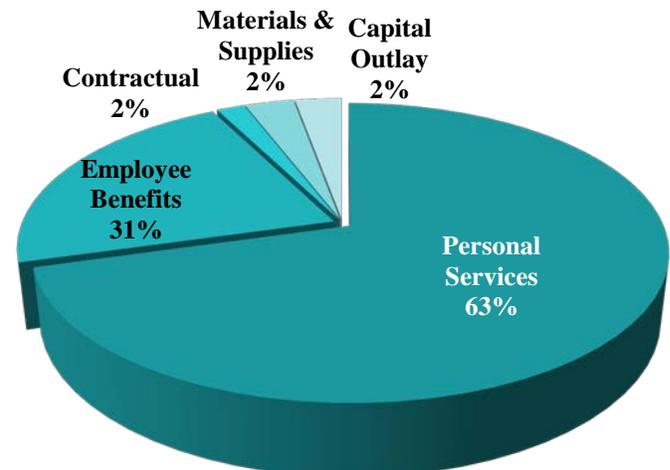
In 2019, the Detective Division investigated 242 cases, clearing 32 by arrest. There are active arrest warrants on file for several additional cases with the remaining cases still under investigation. In addition to investigating these cases, members of the detective division completed ninety-one (91) gun permit background investigations and forty-four (44) employment background investigations.

The High School Resource Officer continues to be a vital member of the leadership team. During the 2019 calendar year, he also assisted at the middle school. As of August, 2019 a new School Resource Officer has been assigned to the middle school. Both of these officers also assist with youth outside of the schools, including being members of the town’s Juvenile Review Board.

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 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 three part-time Animal Control Officers.

Program Expenses:

Personal Services	\$736,551
Employee Benefits	365,603
Contractual	20,835
Materials & Supplies	25,849
Capital Outlay	14,618
Total	\$1,163,456



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:

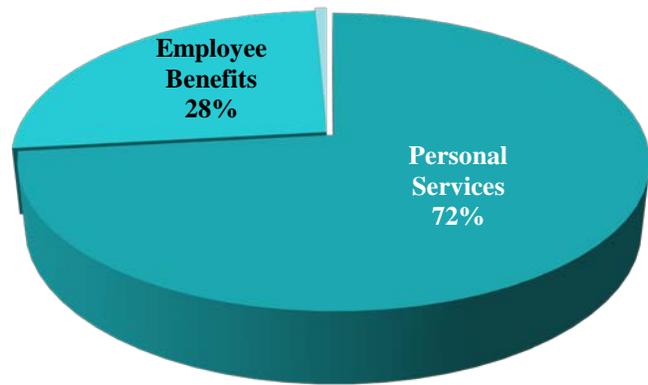
The following statistics are from 2019 with the corresponding increase/decrease from 2018:

Animal Control Calls	418 (↓ 22%)	Dogs Impounded	232 (↑ 260%)
Prisoners Transported to Court	97 (↓ 32%)	Evidence Processed	470 cases (↑ 3%)
Traffic Speed/Surveys Completed	18 (↓ 37%)	Selective Enforcement	275 (↓ 30%)
Child Safety Seat Installations	64 (↓ 26%)		

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	\$808,845
Employee Benefits	314,269
Total	\$1,123,114



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 2019 with the corresponding increase/decrease from 2018:

E-911 Calls received	10,536 (↑ 4%)	WVFD Dispatched Call	683 (↓ 3%)
WVAA / Aetna Dispatched Calls	3811 (combined)		

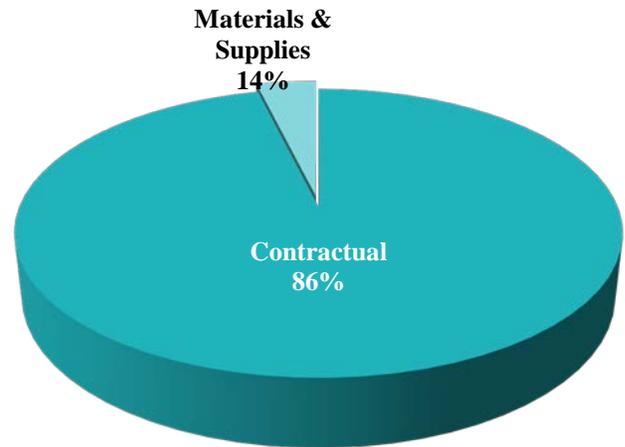
Dispatch personnel continue to assist Information Technology and Harris personnel in keeping the system up and running; much progress has been made since inception.

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	\$67,361
Materials & Supplies	<u>11,380</u>
Total	\$78,741



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 349 times by community groups, Town and State agencies in 2019.

2020-2021 Proposed Budget with Expenditure History

POLICE DEPARTMENT

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PERSONAL SERVICES							
SAL/WAGES	5,109,581	5,374,999	5,538,270	5,579,867	5,691,573	5,717,000	6,013,288
OVERTIME	497,941	527,141	603,279	669,275	766,048	656,474	679,523
	5,607,522	5,902,140	6,141,549	6,249,143	6,457,621	6,373,474	6,692,811
EMPLOYEE BENEFITS							
FICA/LIFE	161,912	167,041	194,570	191,603	180,521	166,153	180,300
HEALTH INS	794,183	919,868	951,912	860,381	904,523	1,058,042	1,100,924
PENSION	1,219,554	1,173,086	1,119,676	1,288,887	1,315,483	1,445,930	1,739,167
DC PENSION	66,975	77,056	84,428	95,545	98,951	98,654	36,845
WC PREM	181,581	175,320	186,873	195,036	192,755	230,653	221,648
	2,424,205	2,512,371	2,537,459	2,631,452	2,692,234	2,999,432	3,278,884
CONTRACTUAL							
COPY - EXT	1,709	2,258	851	618	1,170	2,550	2,725
CONF/TRAIN	17,758	14,367	16,264	21,027	20,654	29,595	42,536
PROF SERV	25,716	9,014	15,669	12,560	17,522	26,050	27,120
SUPPORT SV	104,637	98,636	52,796	61,329	74,819	66,965	61,842
CUSTODIAL	26,800	27,604	29,505	28,880	29,241	30,241	31,928
LAUNDRY	26,986	27,250	28,450	28,335	27,925	29,350	29,350
POSTAGE	1,125	1,145	1,245	1,319	669	2,000	1,600
WATER	1,767	2,054	2,816	2,411	2,639	2,781	2,781
ELECTRIC	66,658	65,419	71,100	72,555	74,435	81,855	81,000
GAS	11,034	7,940	11,113	12,428	13,813	16,312	16,000
OFF MCH SV	10,637	12,062	3,761	11,050	14,183	40,870	42,195
REP & MAINT	33,962	26,810	24,148	35,784	21,886	43,150	43,783
	328,789	294,559	257,718	288,294	298,958	371,719	382,860
MATERIALS & SUPPLIES							
HEAT OILS	620	1,256	279	548	389	-	-
AGCY SUPL	17,460	33,345	17,474	26,841	27,917	34,275	33,184
CLOTHING	4,962	21,718	22,172	12,956	25,423	25,050	26,610
CHEM SUPL	2,757	1,267	2,184	823	1,204	2,875	2,850
BLDG SUPL	14,767	15,628	9,044	7,433	15,164	11,360	11,380
OFFICE SUP	15,477	14,155	16,754	11,873	14,452	13,000	13,000
OTHER SUPL	1,133	2,942	577	970	961	1,600	1,600
	57,176	90,311	68,484	61,443	85,511	88,160	88,624
CAPITAL OUTLAY							
IT EQ/SOFT	18,073	18,575	24,661	19,635	24,978	17,280	26,200
EQUIPMENT	8,827	12,504	8,593	9,173	41,552	17,260	16,015
FURNSHNGS	1,248	1,535	1,832	1,584	2,384	2,750	2,770
	28,148	32,614	35,086	30,392	68,914	37,290	44,985
Totals:	8,445,840	8,831,995	9,040,296	9,260,724	9,603,237	9,870,075	10,488,164



PUBLIC SAFETY

Town Wide Radio System

MISSION STATEMENT:

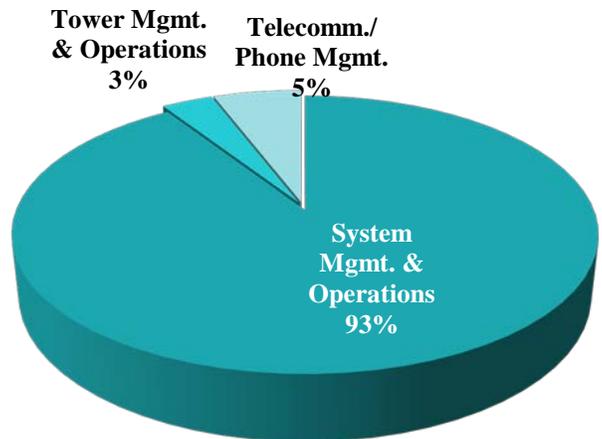
Under the direction and management of the Town Manager’s Office and the users’ group, to provide a high quality and consistently reliable 800 MHz trunked radio system to enable the Town’s first responders, Town Government and Board of Education to communicate and accomplish their goals and objectives.

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 expired, and paid maintenance coverage under the terms of the acquisition contract started. 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), replacement of the uninterruptible power system (UPS) in one of the Town’s radio shelters, and replacement two HVAC units in one of the Town’s radio shelters

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	\$378,847	93%
Tower Management & Operations	10,800	3%
Telecommunications Management	18,600	5 %
Total	\$408,247	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	\$314,347
Materials & Supplies	64,500
Total	\$378,847



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 400+ 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. Over a several year period, 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 new model XL-185P started in the 2019-20 fiscal year and will continue in 2020-21. In addition, the shelter UPS units were end-of lived in December, 2018, and the replacement of those units (one per year) started in 2019-20 and will continue in 2020-21. Finally, each of the Town's four radio shelters has dual HVAC units which are all approximately twenty years old. A phased replacement of those units (one shelter per year over four years) is proposed for 2020-21.

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. 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. In 2020-21, the Town is proposing to conduct a structural analysis of the two Town-owned towers.

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.

2020-2021 Proposed Budget with Expenditure History

TOWN WIDE RADIO SYSTEM

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
CONTRACTUAL							
CONF/TRAIN	-	-	-	-	-	7,700	7,700
PROF SERV	93,711	67,056	66,060	62,370	57,545	67,500	65,000
SUPPORT SV	23,954	1,213	912	25,833	141,541	180,000	191,000
ELECTRIC	13,005	15,590	21,419	16,348	18,616	15,087	15,000
PUB CONTRB	-	-	21,903	22,689	23,448	23,448	23,347
REP & MAINT	28,233	33,634	37,501	38,673	37,072	38,350	41,700
	158,903	117,493	147,795	165,914	278,222	332,085	343,747
MATERIALS & SUPPLIES							
AGCY SUPL	3,877	18,174	23,685	30,150	30,512	48,300	64,500
OFFICE SUP	386	-	-	-	-	-	-
	4,263	18,174	23,685	30,150	30,512	48,300	64,500
Totals:	163,166	135,667	171,480	196,063	308,734	380,385	408,247



PUBLIC SAFETY

Fire Marshal

MISSION STATEMENT:

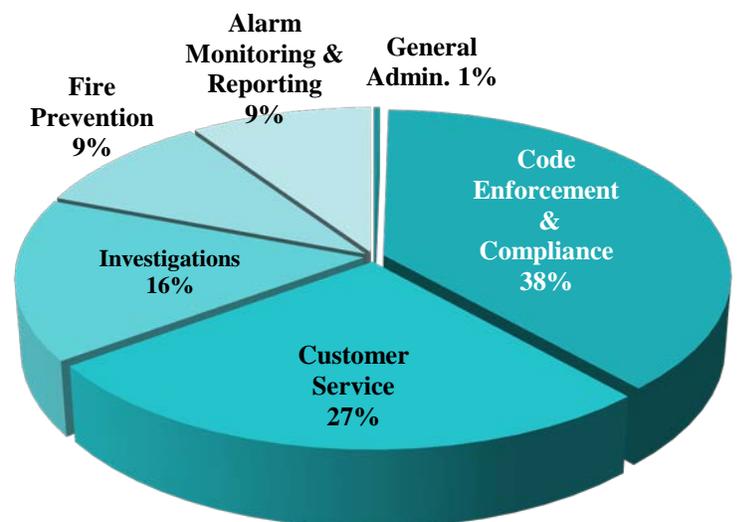
The Fire Marshal's Office provides fire prevention and protection through the enforcement of the Connecticut Fire Safety Code, Connecticut Fire Prevention Code, Connecticut General Statutes, Town Ordinances, and through the investigation of fires and explosions.

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	1%
Code Enforcement & Compliance	76,670	38%
Customer Service	55,719	27%
Investigations	33,196	16%
Fire Prevention	19,841	9%
Alarm Monitoring and Reporting	19,795	9%
Total	\$208,871	100%



PERSONNEL DATA SUMMARY

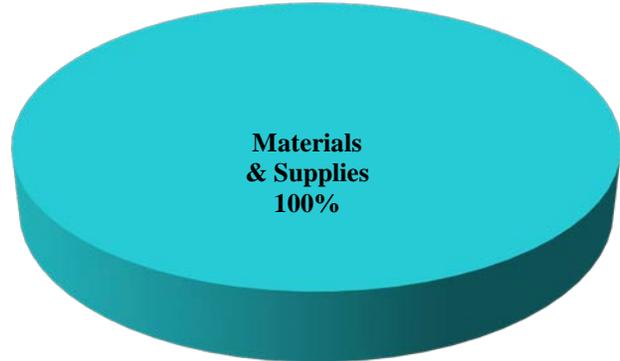
POSITION	2017/2018 <u>Actual</u>	2018/2019 <u>Actual</u>	2019/2020 <u>Adopted</u>	2020/2021 <u>Proposed</u>
Fire Marshal	1.0	1.0	1.0	1.0
P.T. Deputy Fire Marshal and Inspector	0.52	0.52	0.52	0.52
P.T. Temp. for Fire Insp/Fire Watch	0.04	0.04	0.04	0.04
Full-time Equivalent	1.56	1.56	1.56	1.56

PROGRAM: GENERAL ADMINISTRATIVE:

Office Supplies

Program Expenses:

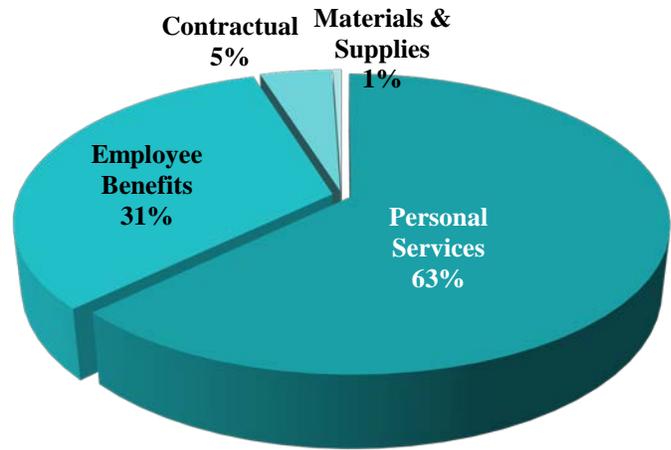
Materials & Supplies	<u>\$650</u>
Total	\$650



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	\$50,588
Employee Benefits	24,877
Contractual	3,795
Materials & Supplies	<u>400</u>
Total	\$79,670



Outcomes:

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

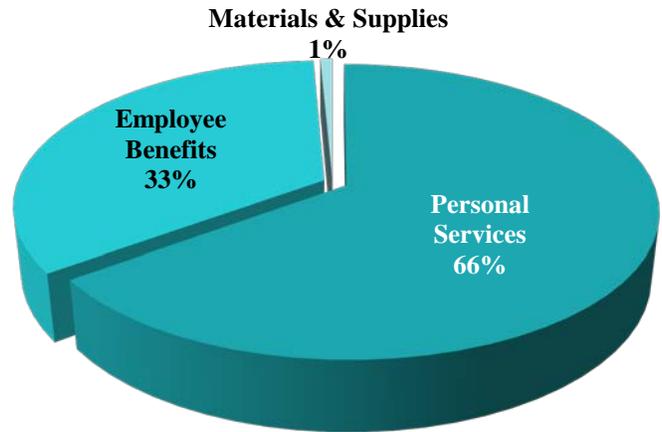
Major Changes / Accomplishments / Outlook:

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 655 inspections were conducted to help ensure code compliance and to eliminate potential life safety hazards. A total of 38 Certificate of Occupancy inspections were performed for the new projects. This is an increase of 23 compared to the year prior. This was a result in an increase in new construction in 2019. Businesses that are licensed by the State are required to be inspected by the department annually. A total of 40 license inspections were performed. Existing buildings are inspected based on a schedule under the Connecticut Fire Prevention Code. 144 annual inspections were conducted in existing buildings to help keep occupants safe and to prevent fires. A priority for the office continues to be the inspections of assembly and 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 web-site and Wethersfield Volunteer Fire Department Facebook page.

Program Expenses:

Personal Services	\$36,971
Employee Benefits	18,528
Materials & Supplies	<u>400</u>
Total	\$55,719



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.

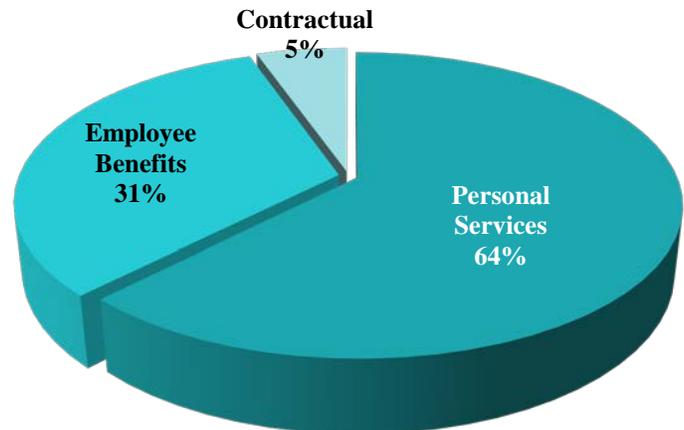
Major Changes / Accomplishments / Outlook:

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 235 code consultations and 175 plan reviews related activities were performed. A total of 993 customer service activities were performed. This was an increase of 85 compared to the year prior. 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	\$21,195
Employee Benefits	10,181
Contractual	<u>1,820</u>
Total	\$33,196



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.

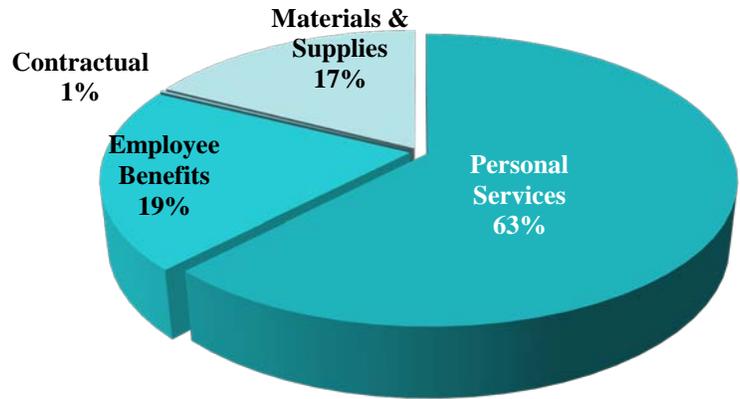
Major Changes / Accomplishments / Outlook:

A total of 118 incidents were investigated by the Fire Marshal’s office including 22 structure fires. The total estimated dollar loss from fire in 2019 was \$390,550. This is the second year in a row we have seen a decrease in the fire loss in town. 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	\$12,549
Employee Benefits	3,852
Contractual	40
Materials & Supplies	<u>3,400</u>
Total	\$19,841



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.

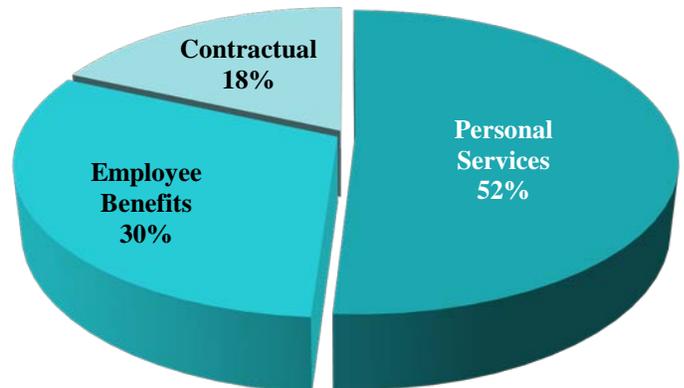
Major Changes / Accomplishments / Outlook:

The efforts on fire prevention and public education have paid off as we have seen a decline in fire loss over the past two years.. 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 47 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. Also late in 2019 the Fire Marshal was appointed as Emergency Management Director.

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	5,948
Contractual	<u>3,500</u>
Total	\$19,795



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.

2020-2021 Proposed Budget with Expenditure History

FIRE MARSHAL

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PERSONAL SERVICES							
SAL/WAGES	113,957	119,790	121,880	121,694	127,284	128,974	128,970
OVERTIME	2,085	231	3,006	1,428	1,512	2,500	2,500
	116,042	120,021	124,886	123,122	128,796	131,474	131,470
EMPLOYEE BENEFITS							
FICA/LIFE	7,697	7,882	8,178	8,029	8,315	10,382	10,382
HEALTH INS	19,022	19,664	19,730	21,859	25,124	23,435	21,193
PENSION	11,683	12,766	15,988	17,502	19,775	22,247	26,277
WC PREM	6,501	6,615	7,532	6,114	7,520	5,827	5,544
	44,903	46,927	51,428	53,504	60,734	61,891	63,396
CONTRACTUAL							
CONF/TRAIN	1,680	1,990	1,794	1,849	2,071	3,455	3,455
SUPPORT SV	1,500	1,500	2,991	3,245	3,296	3,800	3,800
REP & MAINT	8,130	-	-	305	-	1,500	1,500
	11,310	3,490	4,785	5,399	5,366	8,755	8,755
MATERIALS & SUPPLIES							
AGCY SUPL	1,828	-	1,262	1,654	2,866	3,000	3,000
CLOTHING	1,562	1,013	464	1,571	1,281	1,600	1,600
OFFICE SUP	551	378	392	197	1,398	650	650
	3,941	1,391	2,118	3,422	5,545	5,250	5,250
CAPITAL OUTLAY							
EQUIPMENT	200	182	-	-	-	-	-
	200	182	-	-	-	-	-
Totals:	176,396	172,011	183,217	185,447	200,442	207,370	208,871



PUBLIC SAFETY

Fire Suppression

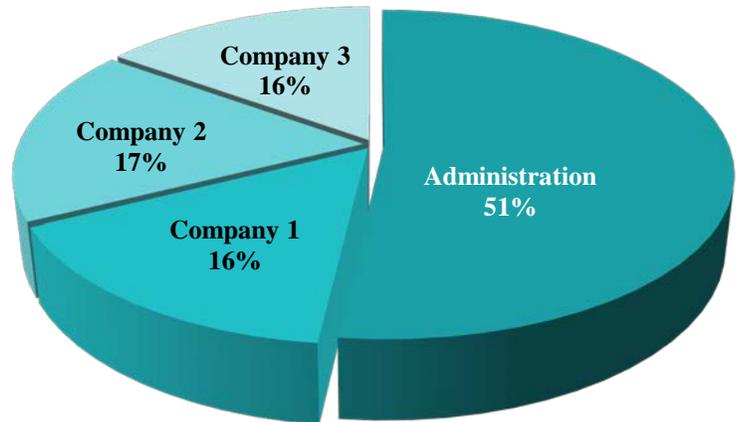
MISSION STATEMENT:

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	\$379,877	51%
Company 1	121,982	16%
Company 2	130,144	17%
Company 3	116,526	16%
Total	\$748,529	100%



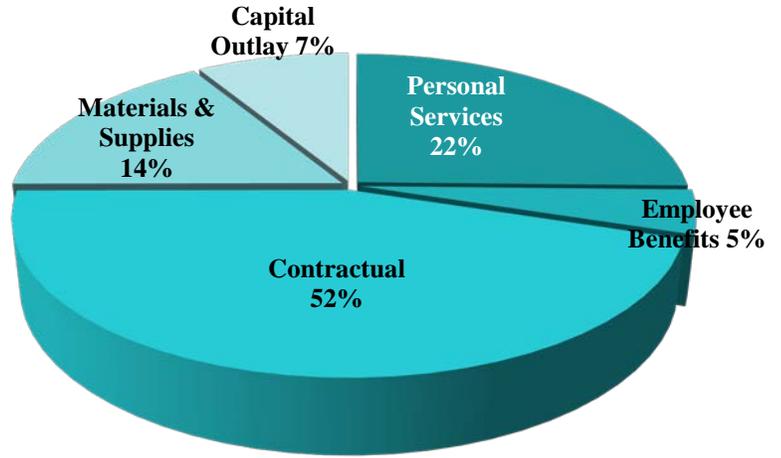
PERSONNEL DATA SUMMARY

POSITION	2017-2018 <u>Actual</u>	2018/2019 <u>Actual</u>	2019/2020 <u>Adopted</u>	2020/2021 <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>0.0</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>6.5</u>
Total Personnel	109.0	109.0	109.0	108.0

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	\$83,121
Employee Benefits	19,361
Contractual	196,285
Materials & Supplies	53,935
Capital Outlay	<u>27,175</u>
Total	\$379,877



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:

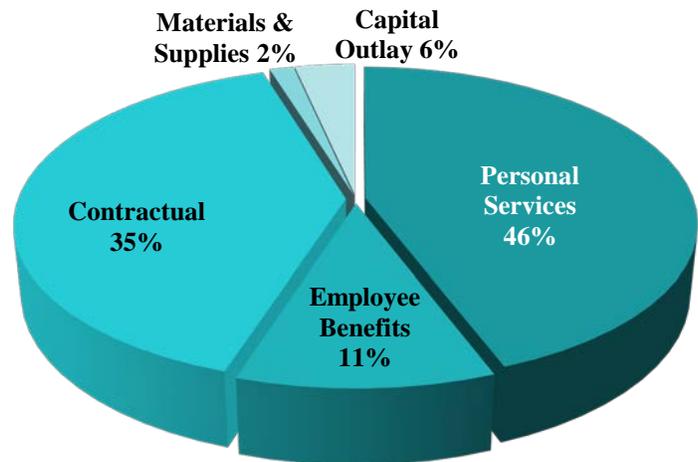
1. The Wethersfield Volunteer Fire Department has several objectives for the 2020/2021 fiscal year. The primary mission of the Department continues to be to provide the highest level of professional emergency services for those we are dedicated to serve: the citizens, taxpayers and those who invest in 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:

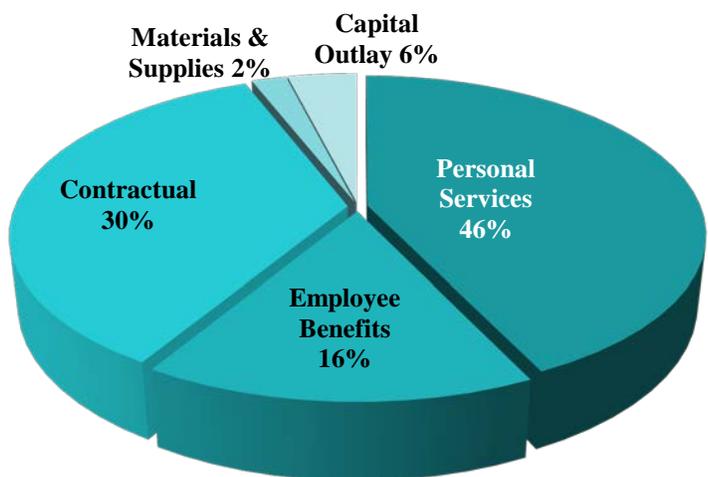
Personal Services	\$56,270
Employee Benefits	13,027
Contractual	42,414
Materials & Supplies	2,939
Capital Outlay	<u>7,500</u>
Total	\$121,982



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:

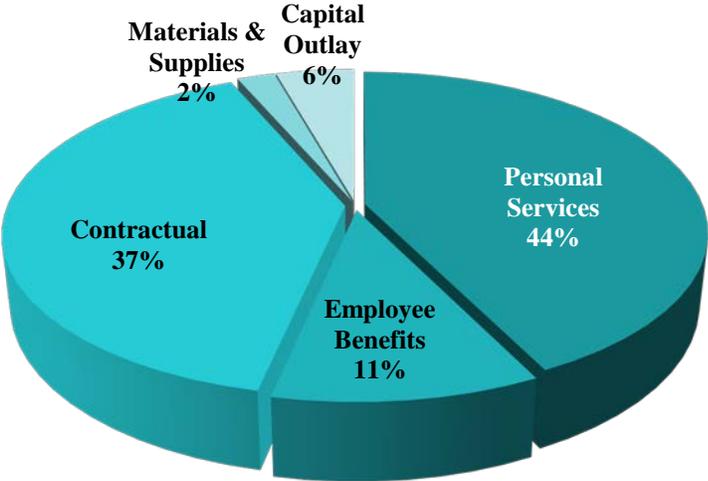
Personal Services	\$59,633
Employee Benefits	20,698
Contractual	39,374
Materials & Supplies	2,106
Capital Outlay	<u>8,333</u>
Total	\$130,144



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	\$51,990
Employee Benefits	12,924
Contractual	41,522
Materials & Supplies	2,256
Capital Outlay	<u>7,834</u>
Total	\$116,526



2020-2021 Proposed Budget with Expenditure History

FIRE SUPPRESSION

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PERSONAL SERVICES							
SAL/WAGES	261,438	249,407	253,633	253,564	240,438	252,592	250,846
	261,438	249,407	253,633	253,564	240,438	252,592	250,846
EMPLOYEE BENEFITS							
FICA/LIFE	17,143	16,169	22,120	22,184	22,054	18,358	16,095
PENSION	35,000	-	-	-	-	-	-
WC PREM	8,738	11,325	10,202	7,945	10,049	13,540	14,915
FF PENSION	-	35,000	35,000	35,000	35,000	35,000	35,000
	60,881	62,494	67,322	65,129	67,103	66,898	66,010
CONTRACTUAL							
COPY - EXT	441	660	-	-	616	660	660
CONF/TRAIN	27,720	26,754	31,294	33,223	37,076	34,700	33,300
RECRUITMT	1,654	1,134	689	94	520	1,700	1,700
PROF SERV	13,421	16,433	19,761	16,426	15,497	20,000	20,000
SUPPORT SV	35,761	41,646	40,542	42,344	43,386	43,500	43,500
POSTAGE	66	10	23	50	76	300	300
WATER	66,888	80,978	82,256	83,426	180,359	85,490	91,641
ELECTRIC	28,263	26,211	22,745	22,010	22,620	25,680	24,443
GAS	10,789	10,191	12,519	13,882	15,397	19,125	17,643
RENTAL	1,500	1,500	1,500	1,500	1,500	1,500	1,500
OFF MCH SV	198	200	352	-	154	500	500
REP & MAINT	63,172	64,484	63,986	51,034	62,159	72,815	73,308
	249,873	270,201	275,667	263,989	379,360	305,970	308,495
MATERIALS & SUPPLIES							
FUEL/LUBE	10,410	11,650	5,295	8,235	9,555	11,100	11,100
HEAT OILS	4,905	-	-	-	-	-	-
CLEAN SUPL	1,835	1,422	1,992	988	1,943	2,550	2,550
AGCY SUPL	6,018	5,902	5,907	8,404	2,105	8,830	8,828
CLOTHING	40,255	41,902	34,226	43,445	41,149	42,276	42,025
BLDG SUPL	1,592	410	-	596	112	3,000	3,000
EQP/PARTS	-	55	-	60	78	2,000	2,000
OFFICE SUP	558	614	780	706	610	1,000	1,000
OTHER SUPL	1,946	1,787	2,021	2,236	2,647	3,000	3,000
	67,519	63,742	50,221	64,670	58,199	73,756	73,503
CAPITAL OUTLAY							
IT EQ/SOFT	11,339	4,838	8,730	9,019	4,678	13,675	13,675
EQUIPMENT	12,710	14,218	16,560	8,332	25,839	30,000	30,000
FURNSHNGS	6,000	6,000	-	4,535	-	6,000	6,000
	30,049	25,056	25,290	21,886	30,517	49,675	49,675
Totals:	669,760	670,900	672,133	669,238	775,617	748,891	748,529



PUBLIC SAFETY

Emergency Medical Services

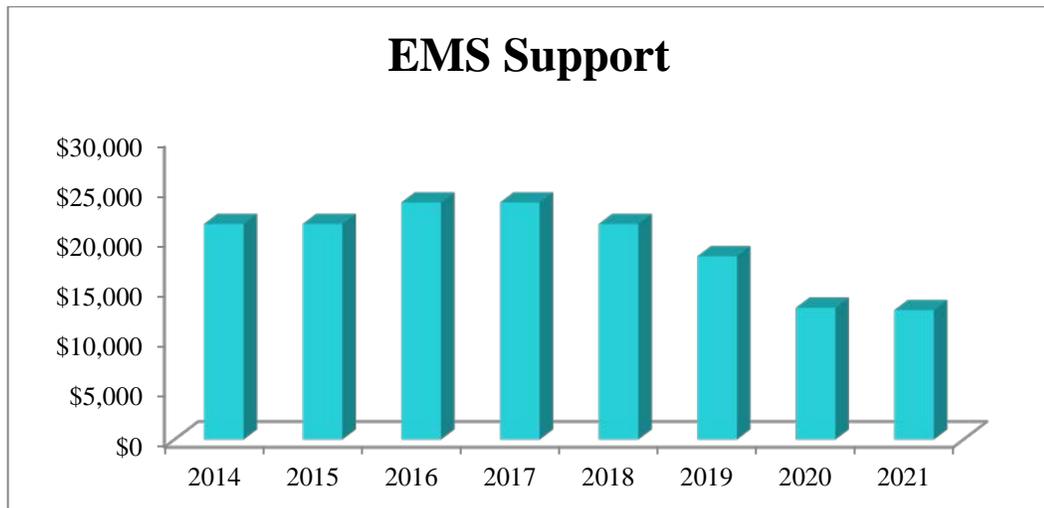
MISSION STATEMENT:

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 including 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 2020-2021 is \$12,918. These funds pay for the stipends of \$1,000.00 per qualifying member in addition to \$918 in fringe expense.



PROGRAM EXPENSES: \$12,918

PERFORMANCE OUTCOMES:

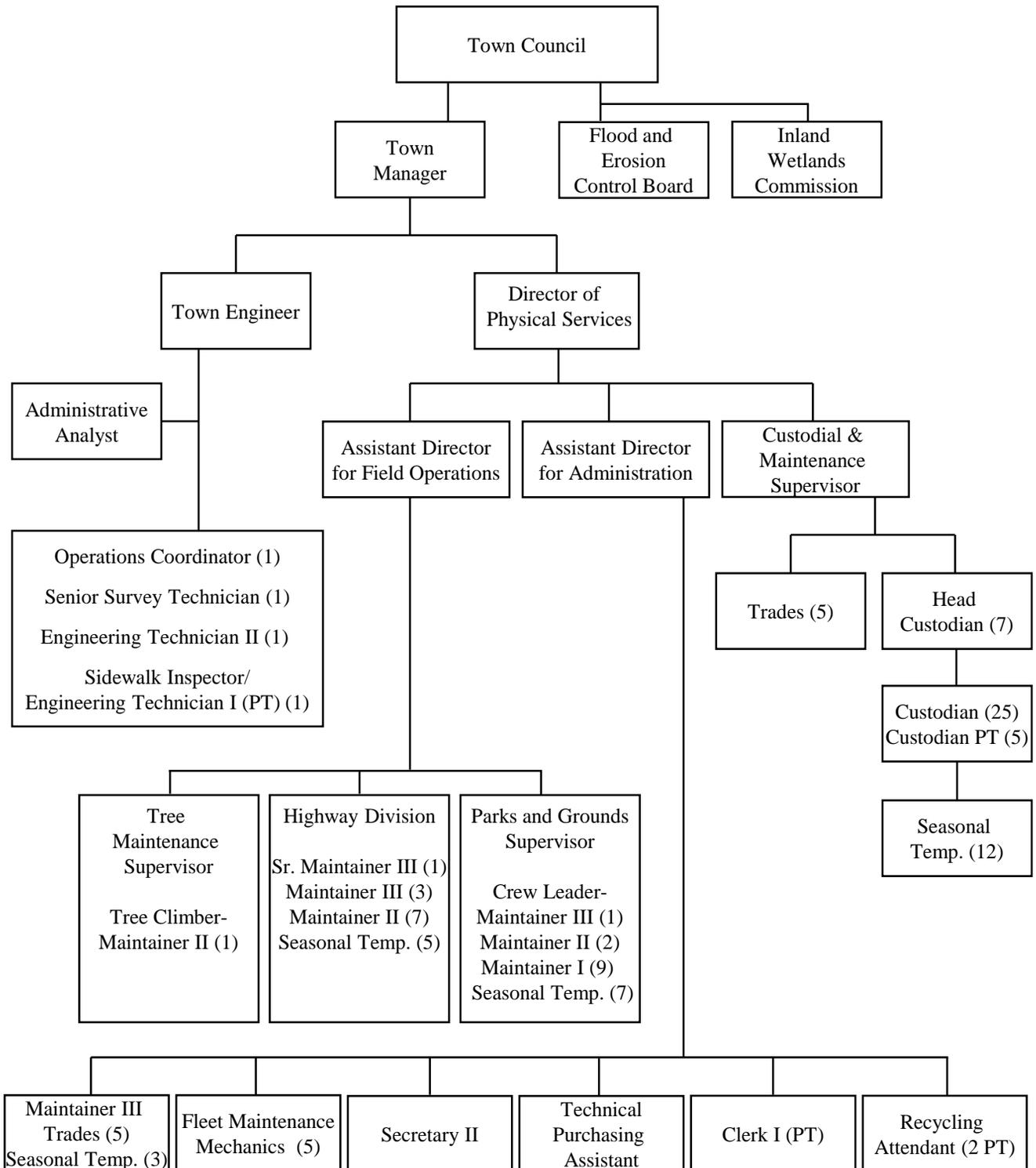
1. 95% compliance with the following response times:
 - 8 minutes 59 seconds for the first call received within 60 minutes;
 - 10 minutes 59 seconds for the second call within 60 minutes; and
 - 12 minutes 59 seconds for the third call within 60 minutes.

2020-2021 Proposed Budget with Expenditure History

EMERGENCY MEDICAL SVCS

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PERSONAL SERVICES							
SAL/WAGES	21,000	22,000	10,000	10,000	8,000	12,000	12,000
	21,000	22,000	10,000	10,000	8,000	12,000	12,000
EMPLOYEE BENEFITS							
FICA/LIFE	1,607	1,683	765	765	612	1,148	918
	1,607	1,683	765	765	612	1,148	918
CONTRACTUAL							
ELECTRCITY				5			
REP & MAINT	-	-	-	-	-	-	-
	-	-	-	5	-	-	-
Totals:	22,607	23,683	10,765	10,770	8,612	13,148	12,918

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.

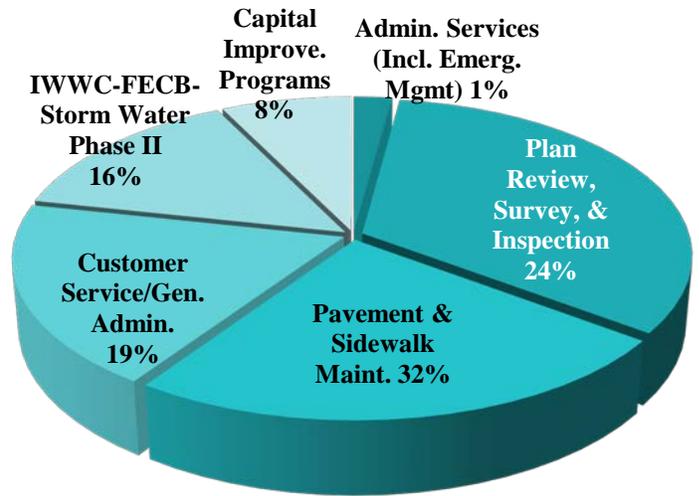
DEPARTMENT DESCRIPTION:

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; and 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, Capital Improvements Advisory Committee and Paving 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)	\$ 10,829	1%
Pavement & Sidewalk Maintenance	255,401	31%
Plan Review, Survey & Inspection	190,811	23%
Customer Service	152,300	19 %
Inland Wetlands and Watercourses Commission, Flood and Erosion Control Board & Stormwater Phase II	125,685	18%
Capital Improvement Programs	62,475	8%
Total	\$797,502	100%



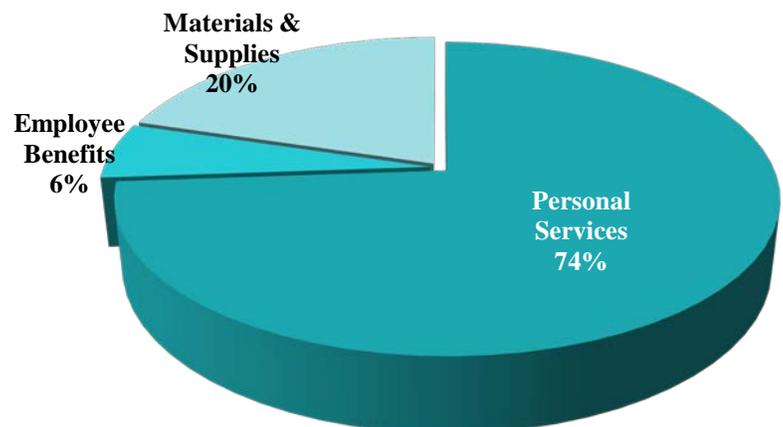
PERSONNEL DATA SUMMARY

POSITION	2017/2018 <u>Actual</u>	2018/2019 <u>Actual</u>	2019/2020 <u>Adopted</u>	2020/2021 <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
Project Manager (Field)				1.0
Administrative Analyst	1.0	1.0	1.0	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:

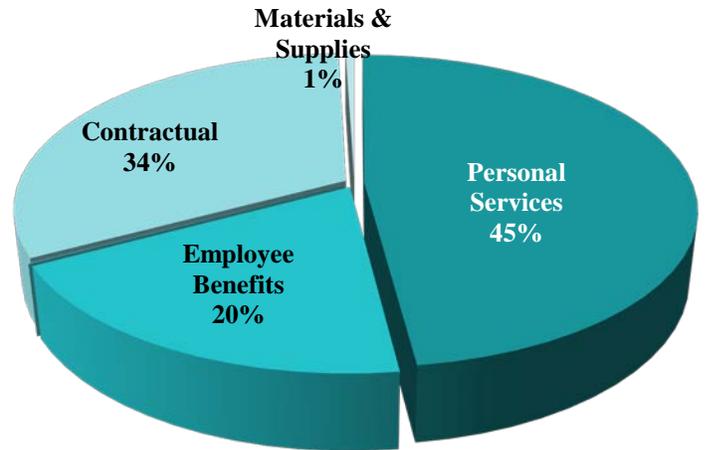
Personal Services	\$8,000
Employee Benefits	629
Materials & Supplies	<u>2,200</u>
Total	\$10,829



PROGRAM: PAVEMENT AND SIDEWALK MAINTENANCE: Staff utilizes local, regional and state 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 so they 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	\$114,913
Employee Benefits	53,628
Contractual	85,660
Materials & Supplies	1,200
Total	\$255,401



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, specifications and schedule.
- Based on staff availability, inspect sidewalk conditions throughout Town as part of a Sidewalk Inspection Program and coordinate with abutting property owners to have deficiencies corrected in a timely manner.

Major Changes / Accomplishments / Outlook:

- In 2019, staff was responsible for administering approximately 2.2 miles of road rehabilitation work throughout Town that included pavement milling and overlay, road reconstruction and patch repairs, and replacement of curb and driveway aprons (as required), and approximately 7.6 miles of roads receiving crack seal.
- In 2019, staff designed and inspected construction of new sidewalk ramps and crosswalks near the intersections of Hartford Avenue and Jordan Lane, Highcrest Road and Tee Lane, Thornbush Road and Baneberry Lane, Valley Crest Drive and Maple Street, Wells Road and Longvue Drive and the 911 Memorial at the Community Center, and also repair of brick sidewalks along Main Street from Garden Street to Hart Street.
- In 2019, 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 was available, the Division also continued inspecting sidewalks located within the public right-of-way to have safety issues corrected.
- In 2019, staff coordinated with the Capital Region Council of Governments (CROCOG) and CT Department of Transportation (DOT) to finalize award of Local Transportation Capital Improvement Funds (LOTICIP) for reconstruction of Wolcott Hill Road from Jordan Lane to Victoria Road in Hartford (\$2,696,800) and for pavement rehabilitation along Highland Street from the Rocky Hill Town Line to Thornbush Road (\$987,600). The Town is responsible for all design costs associated with this program; however, LOTICIP funds will be used for all construction and administration costs.
- The Town has been awarded \$393,300 in grant funds through the state Community Connectivity Grant Program (CCGP) to complete roadway, pedestrian and bicyclist improvement projects in various locations throughout Old Wethersfield, which will be administered by the Engineering Division and Planning Department. In 2019, staff began conducting field survey for design of improvements related to this Program.
- 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 year.
- Staff will continue to use a combination of local, regional and state contracts to complete work associated with this program at the lowest cost and as efficiently as possible.

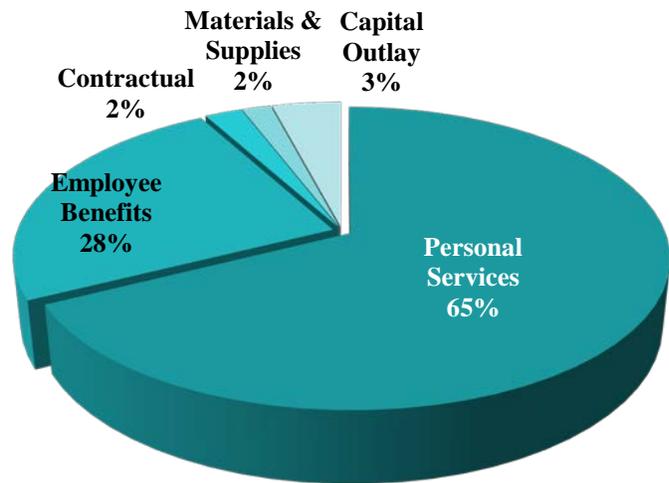
PROGRAM: PLAN REVIEW, SURVEY & INSPECTION: Staff performs technical reviews of site and subdivision plans submitted to the Planning & Zoning and Inland Wetlands and Watercourses Commissions to ensure they meet the various code and ordinance requirements, state guidelines and general construction standards. Staff also reviews plot plans for development of individual residential lots prior to issuance of Building Permits and final record plans submitted to the Town Clerk’s Office for filing. Staff serves as the Town’s 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 municipal 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	\$123,436
Employee Benefits	54,205
Contractual	3,160
Materials & Supplies	3,000
Capital Outlay	7,010
Total	\$190,811



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 municipal construction projects are constructed in accordance with the contract documents, on schedule and within allocated budgets.

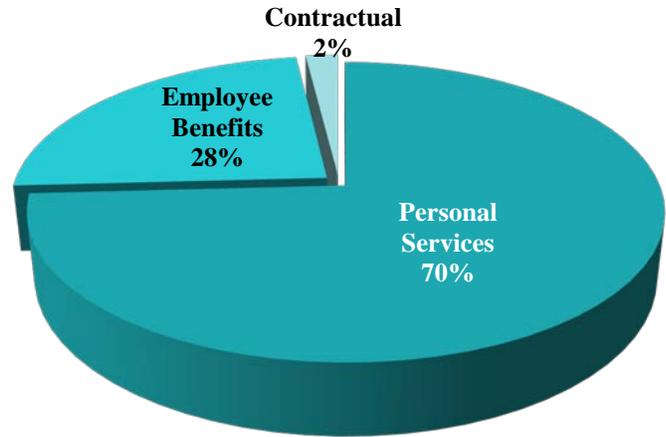
Major Changes / Accomplishment / Outlook:

- In 2019, staff continued working with personnel from Municipality 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, which staff anticipates will be implemented this year.
- In 2019, staff administered replacement of approximately 2,800 high-pressure sodium streetlight fixtures with new LED fixtures as part of a program to reduce the Town’s energy use and associated utility costs.
- Staff will continue to complete survey, engineering and inspection tasks in-house whenever possible based on the scope and size of municipal construction projects, which eliminates the need to hire consultants to perform this work, minimizes costs and expedites construction schedules.
- Staff will continue to hold pre-construction meetings for municipal 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 2019, staff assisted with review of 41 Planning and Zoning Commission applications (compared to 35 in 2018), 11 Inland Wetlands and Watercourses Commission applications (compared to 11 in 2018), and 224 Building Permit applications (compared to 113 in 2018). Staff inspected improvements related to issuance of 450 General Excavation Permits (compared to 334 in 2018) and 2,847 Call-Before-You-Dig (CBYD) ticket requests (compared to 2,413 in 2018).

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	\$106,389
Employee Benefits	42,391
Contractual	<u>3,520</u>
Total	\$152,300



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:

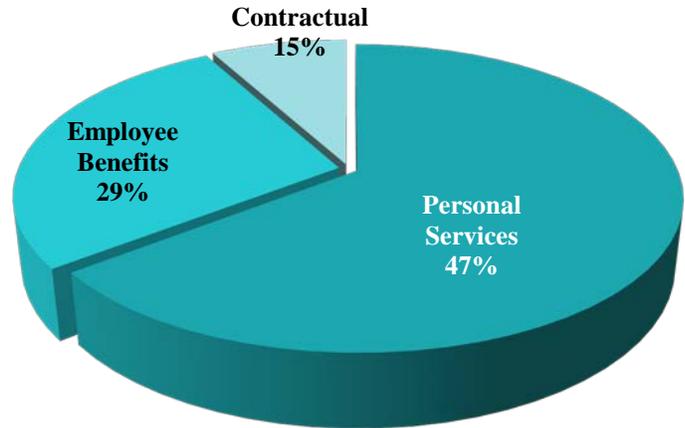
- In 2019, staff continued working with personnel from Muncicity to customize their software that will be used by multiple Town departments and will allow staff to provide faster and more efficient customer service once implemented.
- In 2019, staff revised the Town standard construction details and specifications to help standardize all work completed within the public right-of-way and provided contractor license and General Excavation Permit forms and associated requirements on the Town website for reference.
- In 2019, staff continued implementation of 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 Muncicity software.
- In 2019, staff coordinated with the Planning Department to develop draft site plan requirements that will be included in the Zoning and Inland Wetlands and Watercourses Regulations, which will standardize design and construction requirements for private development improvements and assist the Town with meeting requirements of its Municipal Separate Storm Sewer System (MS4) Permit with DEEP. Staff also assisted with development of draft Complete Streets and ADA Transition Plans that will proactively support the needs of all users of the transportation network having varying ages, mobility, socioeconomic status, geographic locations and modes of travel by providing connections to local and regional destinations through safe, convenient and accessible infrastructure.
- In 2019, staff issued 52 contractor licenses (compared to 45 in 2018) and 450 General Excavation Permits (compared to 334 in 2018).

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 Watercourses 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 in the geographic information system (GIS) data.

Program Expenses

Personal Services	\$70,868
Employee Benefits	36,072
Contractual	<u>18,745</u>
Total	\$125,685



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.

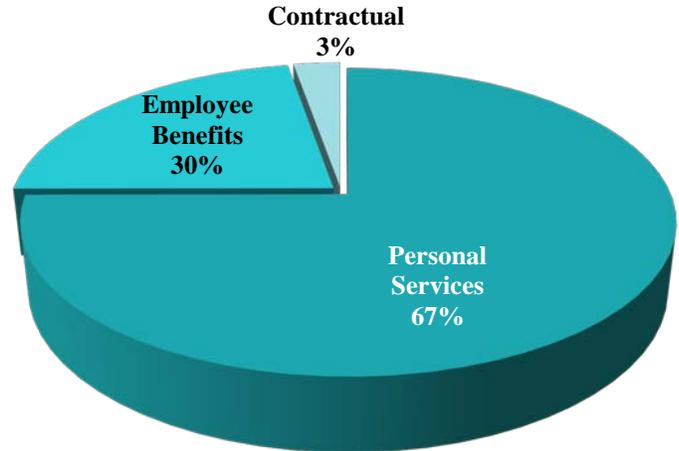
Major Changes / Accomplishments / Outlook:

- In 2019, staff coordinated with the Department of Energy and Environmental Protection (DEEP) to develop a project scope of work and secure \$987,153 in drainage and flood control funds from the State Bond Commission to complete required structural improvements at Bell Pond Dam.
- In 2019, staff continued developing 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 municipal and private projects.
- In 2019, staff coordinated with UConn students who are assisting the Town with further assessments required to identify the source of high contaminant levels found in some outfalls to the Connecticut River found in previous stormwater sampling and testing, which will help identify locations of illicit discharges and facilitate their disconnections.
- In 2019, staff reviewed 11 Inland Wetlands and Watercourses Commission applications (compared to 11 in 2018) 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	\$41,938
Employee Benefits	18,926
Contractual	<u>1,610</u>
Total	\$62,475



Outcomes:

- Coordinate with Town departments to develop the scopes of work and initial cost estimates for CIP projects, and ensure those 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 contractors 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.

2020-2021 Proposed Budget with Expenditure History

ENGINEERING

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PERSONAL SERVICES							
SAL/WAGES	408,276	441,647	424,373	425,601	445,036	455,145	461,046
OVERTIME	2,945	2,406	2,702	4,250	3,092	4,500	4,500
	411,221	444,053	427,075	429,850	448,128	459,645	465,546
EMPLOYEE BENEFITS							
FICA/LIFE	32,669	33,958	31,596	32,277	33,200	35,032	36,292
HEALTH INS	76,615	79,365	84,560	76,917	65,308	72,753	95,386
PENSION	51,883	55,774	50,054	42,738	33,528	37,156	43,884
DC PENSION	-	355	6,630	10,634	12,796	13,725	14,026
WC PREM	4,374	4,354	7,145	6,965	6,904	12,862	16,263
	165,541	173,806	179,985	169,531	151,736	171,528	205,851
CONTRACTUAL							
COPY - EXT	180	278	151	341	171	300	300
CONF/TRAIN	2,422	2,418	2,946	2,614	1,966	3,795	3,795
OFF MCH SV	4,881	2,419	4,257	1,324	1,580	5,100	5,100
REP & MAINT	69,838	74,113	75,000	86,500	56,942	86,300	102,300
LEGAL AD	967	1,014	626	488	550	1,200	1,200
	78,288	80,242	82,980	91,266	61,210	96,695	112,695
MATERIALS & SUPPLIES							
AGCY SUPL	789	1,340	708	584	2,112	1,800	1,800
CLOTHING	1,489	1,841	1,561	1,888	1,503	2,400	2,400
OFFICE SUP	1,783	2,351	1,245	1,864	2,292	2,200	2,200
	4,061	5,532	3,514	4,336	5,907	6,400	6,400
CAPITAL OUTLAY							
IT EQ/SOFT	3,034	4,096	3,893	6,866	4,595	6,987	6,610
EQUIPMENT	3,704	1,584	638	249	4,256	1,400	400
	6,738	5,680	4,531	7,115	8,851	8,387	7,010
Totals:	665,849	709,313	698,085	702,098	675,831	742,655	797,502



PUBLIC WORKS

Physical Services

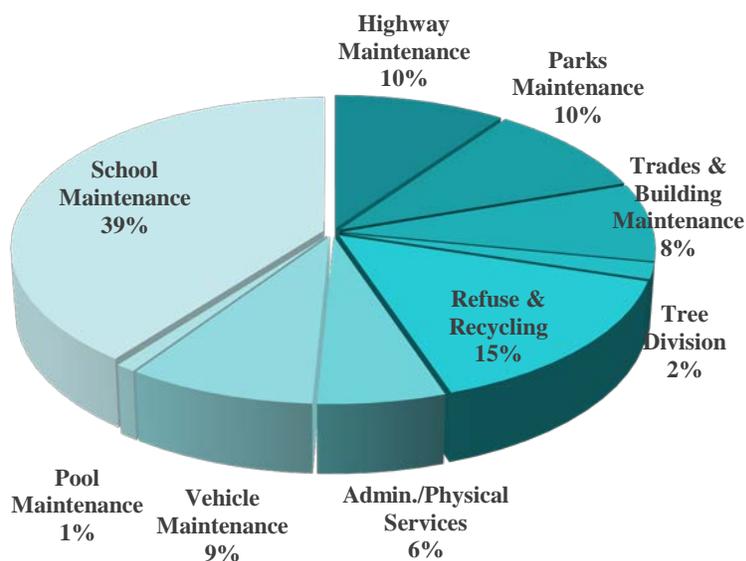
MISSION STATEMENT:

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	\$1,361,885	10%
Parks Maintenance	1,363,987	10%
Trades & Building Maintenance	1,158,844	8%
Tree Division	237,956	2%
Refuse & Recycling	2,069,997	15%
Admin./Physical Services	822,027	6%
Vehicle Maintenance	1,211,465	9%
Pool Maintenance	127,199	1 %
School Maintenance	5,463,894	39%
Total	\$13,817,254	100%



PERSONNEL DATA SUMMARY

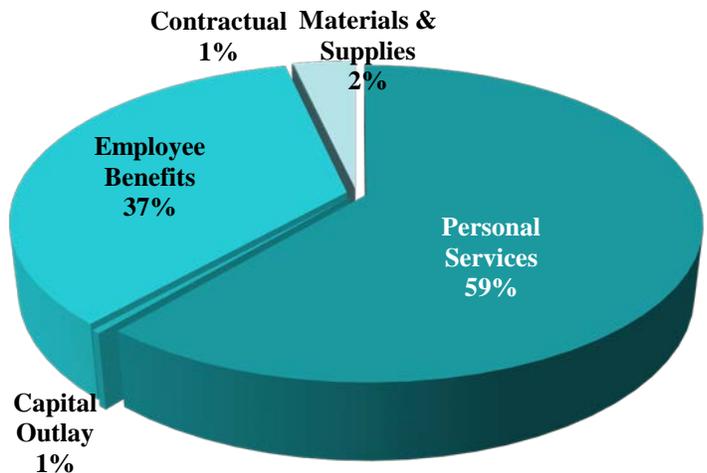
POSITION	2017/2018 <u>Actual</u>	2018/2019 <u>Actual</u>	2019/2020 <u>Adopted</u>	2020/2021 <u>Proposed</u>
<u>FULL-TIME</u>				
Director Physical Services	1.0	1.0	1.0	1.0
Assistant Director	2.0	2.0	2.0	2.0
Parks & Grounds Supervisor	1.0	1.0	1.0	1.0
Parks & Grounds Crew Leader	1.0	1.0	1.0	1.0
Tree Maintenance 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	0.0
Maintenance Trades (schools)			4.0	5.0
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	\$799,391
Employee Benefits	5,000
Contractual	510,746
Materials & Supplies	250
Capital Outlay	<u>46,498</u>
Total	\$1,361,885



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.

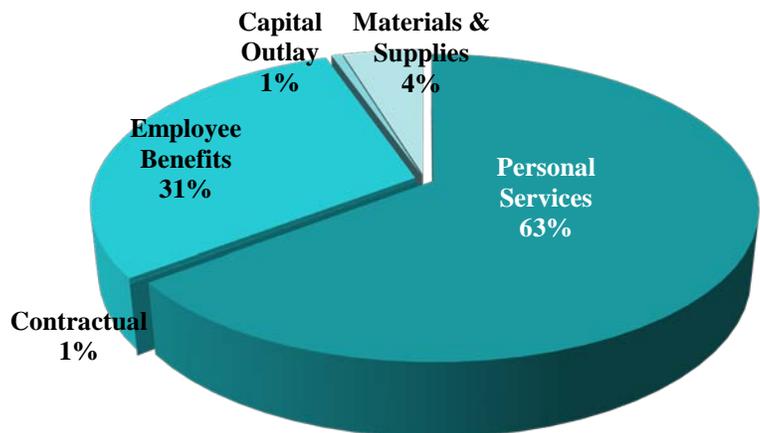
Major Changes / Accomplishments / Outlook:

1. The Highway Division completed 739 work orders throughout town; 381 requests to fill potholes and 206 to make repairs to streets and driveway aprons.
2. The sign maintenance staff responded to 133 work orders throughout town for missing and damaged signs.
3. An estimated 224 Call Before You Dig requests which included basin repairs, pipe repairs and sign replacements.
4. Completion of the new salt containment facility and the demolition of the old shed.
5. The Highway Division responded to a variety of issues throughout the year:
 - Performed extensive cleanup efforts after numerous snow and ice 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 performed road grading, roadside mowing and hauling of materials.
 - Masonry and walkway repairs.
 - Replaced street signs along with other signage required on streets, parks and buildings.

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 (including schools) 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	\$859,526
Employee Benefits	400
Contractual	430,238
Materials & Supplies	8,000
Capital Outlay	<u>65,823</u>
Total	\$1,363,987



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.

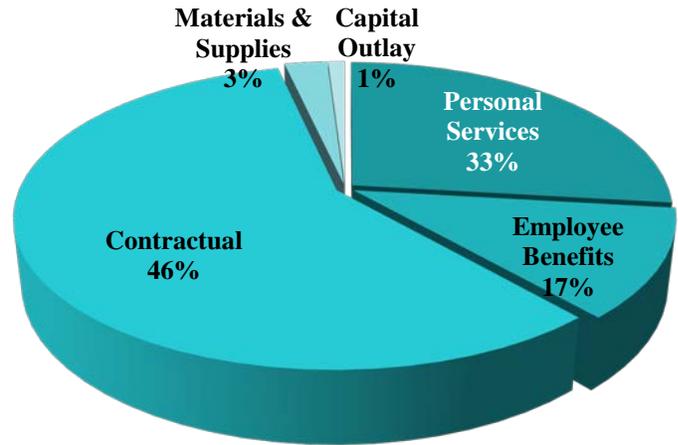
Major Changes / Accomplishments / Outlook:

1. The Parks Division completed over 296 work orders throughout town.
2. The Parks Division performed field renovations on the Greenfield softball field, lighted Little League field, Montanaro Field, and Field 5 at Mill Woods
3. Maintenance of grounds included numerous fence repairs on Town properties including parks, pools and playgrounds.
4. Trail maintenance included to clearing of brush and placing wood chips throughout many of the hiking trails.
5. Created new landscapes around the Police Dept., SDMS, Willard pool, Webb School and mulched all playscapes.
6. 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.
 - 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.
 - Work with Social Services to pick up and deliver donated food.
 - Maintaining the newly acquired Kycia Farm property.

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	\$392,728
Employee Benefits	198,314
Contractual	516,569
Materials & Supplies	36,585
Capital Outlay	14,347
Total	\$1,158,844



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:

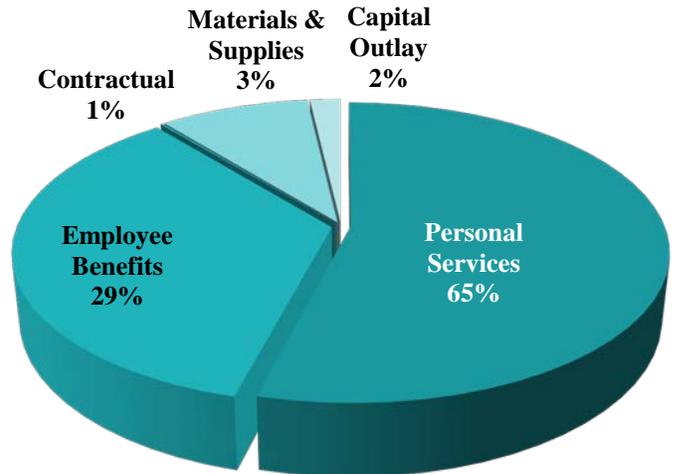
1. The Trades and Building Maintenance Division completed 606 work orders including:
 - Painting numerous offices and public spaces in the Town garage, Nature Center, Old Academy, Little Red Schoolhouse Ambulance, Solomon Wells House, Police Department, Library, Fire Houses, and Mill Woods Park.
 - Performed 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:
 - Completed work with PowerSecure to manage the changeover to LED lighting for streetlights, exterior building and parking lot lights.
 - Replaced the aging cooling tower at the Library/Town Hall.
 - Replaced two boilers at the Nature Center.
 - Provided wiring and lighting in the new salt shed.

PROGRAM: TREE DIVISION: The Tree Crew strives to serve in 3 primary ways: 1. Remove dead trees or trees that present an unreasonable risk 2. Keep trees safe and healthy through pruning and providing other treatments. 3. Plant trees that are appropriate to their area based on a variety of factors. 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 stringing the lights on the Town holiday tree, leaf and snow removal along with the recycling of Christmas trees from drop-off locations around town

For the past few years the total removals outpaced our planting efforts by about 3x due to addressing issues of dead and diseased trees. Starting in 2020 the Tree Warden is planning to begin doubling the Town’s tree planting goals (bringing our average of 25-30 trees planted per year to 50 or 60). A good example for the type of work going forward is based on the work completed on Hillcrest Ave in 2019. All shade trees planting directly under the primary power on the south side of the road were removed and replaced with ornamental tree species (consistent with the Eversource-endorsed model of "right tree - right place"). Some gaps where shade trees were removed throughout the past on the north side of the road were also planted. Finally, all other existing shade trees on the north side of the road were inspected and/or pruned.

Program Expenses:

Personal Services	\$153,722
Employee Benefits	72,934
Contractual	275
Materials & Supplies	6,025
Capital Outlay	<u>5,000</u>
Total	\$237,956



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 195 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:
 - A successful Arbor Day ceremony on Main St
 - Wethersfield was recognized again as a Tree City USA
 - A tree planted in honor of a verteran and past tree warden (John Lepper)
 - Significant focus on tree work at C.W. School
 - Focused tree work at Hanmer School and WHS
 - 67 E.A.B. affected ash trees removed (totaling 88'+ of trunk diameter)
 - Performed about 20 days of work in Newington
 - Large scale tree work at 303 & 310 Highland St (newly acquired)
 - Widespread tree work at/near Willow & Silo (Willow St forest border) to improve public safety

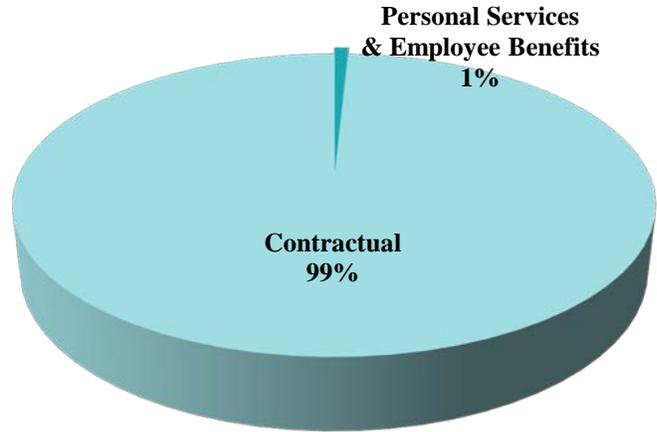
PROGRAM: REFUSE & RECYCLING: Refuse and recycling collection and disposal are coordinated by the Physical Services Division. Over 9,600 households and buildings with less than four (4) dwelling units receive curbside municipal solid waste (MSW) collection and recycling service. MSW is brought to the 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. AS OF 2/12/20 NO CONFIRMATION ON THE NEW RATE)

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	\$ 14,278
Employee Benefits	1,399
Contractual	<u>2,054,320</u>
Total	\$2,069,997



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%
2018	10,185	2,619	20%
July 2019 – Jan 2020	5780	1,314	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 \$250 for an extra refuse barrel.

Outcomes:

- Promote resident awareness of items available to recycle curbside and at the Transfer Station.
- Support initiatives to utilize the remains of Town street trees and organic materials to reduce volume of waste sent to landfills.
- Continue to partner with Simple Recycling and other organizations to give residents the opportunity to increase recycling activities.

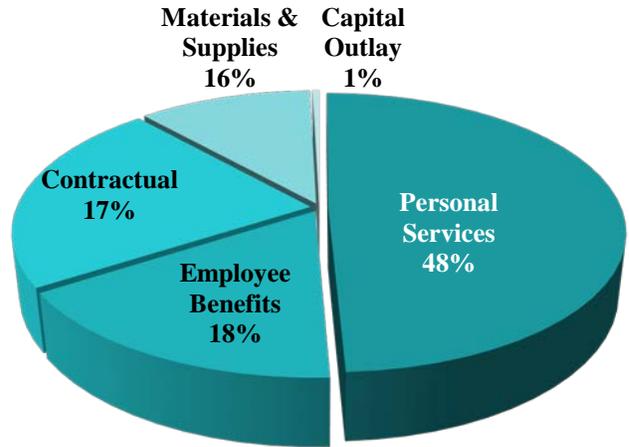
Major Changes / Accomplishments / Outlook:

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 box springs are accepted free of charge with a limit of two pieces per visit.

PROGRAM: ADMINISTRATION / PHYSICAL SERVICES: 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	\$392,803
Employee Benefits	146,049
Contractual	142,875
Materials & Supplies	137,100
Capital Outlay	<u>2,000</u>
Total	\$822,027



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:

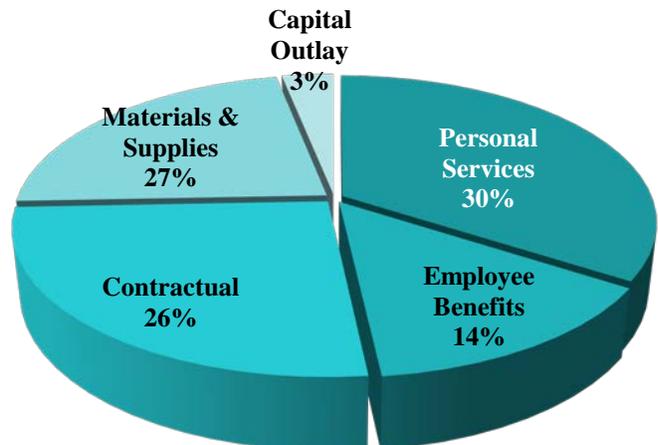
Physical Services administration continually works to manage the budget, coordinate contractor operations, provide information to residents and provide timely and accurate data to FEMA to insure maximum reimbursement to the Town:

- Continued use of the Facility Dude and School Dude work order and maintenance programs document work performed by Physical Services staff and documented asset management of building systems.
- Use of NovaTime time recording system to increase accountability of hours worked.

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 & all Town owned vehicles.

Program Expenses:

Personal Services	\$364,973
Employee Benefits	165,972
Contractual	316,091
Materials & Supplies	331,700
Capital Outlay	<u>32,729</u>
Total	\$1,211,465



Outcomes:

To ensure the Town’s fleet is well-maintained and in service:

- Expedite repairs to all equipment and vehicles.
- 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:

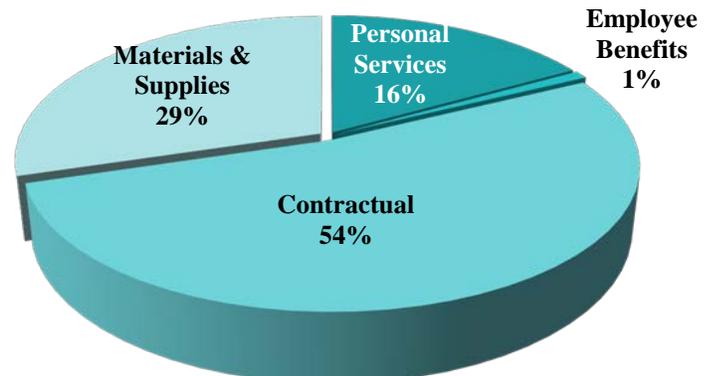
1. Performed maintenance on all Town vehicles including Physical Services, Police and Fire apparatus.
2. Competitively bid diesel, unleaded gas, heating oil for semi-annual and annual contracts.
3. Oversaw the installation of the new vehicle lift which allows the mechanics to work on all vehicles owned by the Town.

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, Interceptor Sedan 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 F-150
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	11	Ford Transit, Box Truck, Ford Vans (7), Ford Pick-up, Ford Explorer (repurposed Fire Marshal vehicle)

PROGRAM: POOL MAINTENANCE: The Trades Division is 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	\$20,678
Employee Benefits	968
Contractual	68,353
Materials & Supplies	<u>37,200</u>
Total	\$127,199



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.

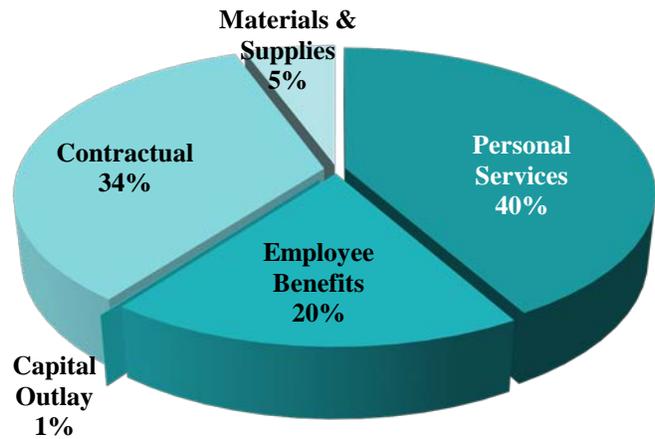
Major Changes / Accomplishments / Outlook:

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: The School Custodial & Maintenance Division performs custodial services, carpentry, electrical, plumbing, HVAC, painting repairs and maintenance in all school buildings. The staff responded to 1610 work orders and strives to promote a safe environment throughout the school year and for all groups and activities utilizing the schools.

Program Expenses:

Personal Services	\$2,214,969
Employee Benefits	1,098,226
Contractual	1,836,682
Materials & Supplies	310,617
Capital Outlay	<u>3,400</u>
Total	\$5,463,894



Outcomes:

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

Major Changes / Accomplishments / Outlook:

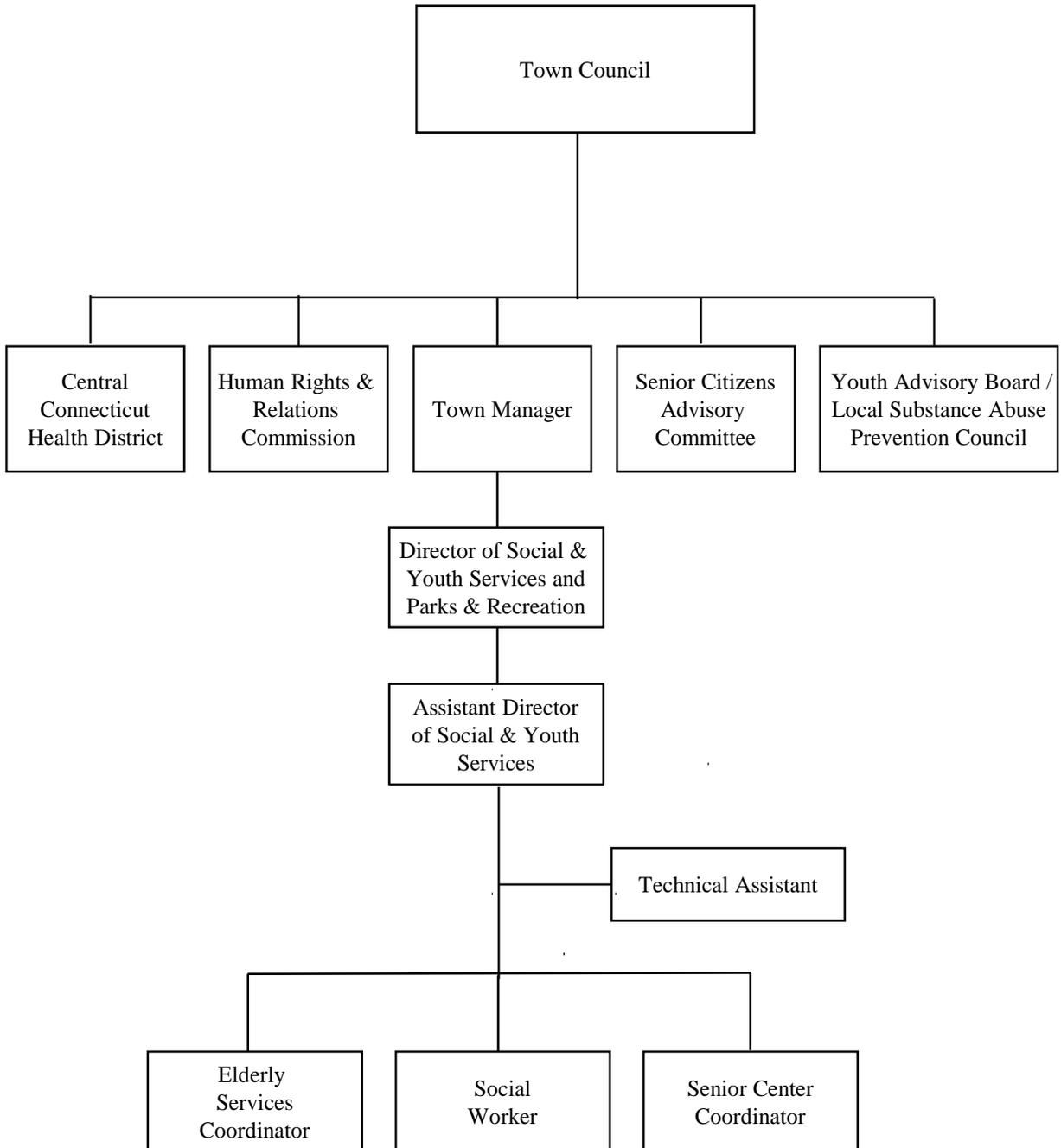
1. Continue to repair current facilities aging mechanical systems.
2. Subdivided current spaces to create new classroom space.
3. Successfully completed the transitioning of all custodians from the BOE to the Town including the adoption of a new contract for the custodial and maintenance employees.

2020-2021 Proposed Budget with Expenditure History

PHYSICAL SERVICES

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PERSONAL SERVICES							
SAL/WAGES	2,354,588	2,484,637	2,592,031	2,547,011	2,771,621	4,908,597	4,914,851
OVERTIME	503,203	261,800	383,654	364,349	365,373	294,999	298,218
	2,857,791	2,746,437	2,975,685	2,911,360	3,136,995	5,203,596	5,213,069
EMPLOYEE BENEFITS							
FICA/LIFE	229,660	215,742	227,696	220,872	235,561	407,447	407,911
HEALTH INS	613,879	617,260	585,082	635,821	638,454	1,043,946	1,245,993
PENSION	259,778	255,919	282,650	293,322	293,435	541,153	568,351
DC PENSION	19,258	38,512	53,031	66,599	90,703	134,024	148,913
WC PREM	116,921	142,967	142,446	136,895	161,762	226,815	253,678
	1,239,496	1,270,400	1,290,905	1,353,510	1,419,914	2,353,385	2,624,846
CONTRACTUAL							
COPY - EXT	-	-	-	-	-	-	-
CONF/TRAIN	1,989	1,956	3,136	2,861	3,456	8,425	5,450
PROF SERV	134,994	8,773	44,906	16,165	21,094	141,000	111,300
SUPPORT SV	13,419	6,732	-	-	-	-	-
CUSTODIAL	35,774	40,594	44,119	46,009	40,296	47,153	48,000
WATER	12,698	12,595	17,021	16,195	16,370	108,150	132,380
ELECTRIC	602,219	604,500	637,712	623,307	362,496	1,468,000	1,485,470
GAS	45,939	33,782	41,612	48,875	53,418	378,563	353,000
REFUSE COL	1,192,955	900,739	968,182	1,006,687	1,035,600	1,054,124	1,097,820
REFUSE DSP	654,480	667,987	653,986	679,000	678,265	838,300	959,500
RENTAL	68,522	68,522	71,022	72,152	31,187	84,545	92,075
OFF MCH SV	2,039	3,295	4,500	400	2,900	2,900	2,900
REP & MAINT	107,096	93,138	110,382	132,400	121,780	435,996	421,200
	2,872,124	2,442,613	2,596,578	2,644,050	2,366,861	4,567,156	4,709,095
MATERIALS & SUPPLIES							
FUEL/LUBE	321,870	220,615	190,563	217,119	205,400	237,530	234,520
HEAT OILS	9,023	9,945	3,640	-	-	-	-
CLEAN SUPL	4,626	7,598	7,012	7,838	4,939	190,221	196,600
AGCY SUPL	29,236	30,023	29,997	29,999	32,361	29,510	29,510
CLOTHING	20,925	20,776	21,704	25,356	23,470	25,596	51,596
LANDSC SUP	57,775	52,165	51,962	56,576	65,673	62,325	52,325
CHEM SUPL	47,158	52,800	118,195	106,009	96,346	101,100	103,100
RD MNT SUP	239,154	121,223	180,494	205,311	193,580	168,000	143,000
TRAFFIC SUP	17,749	17,630	17,888	17,338	17,445	18,000	18,000
BLDG SUPL	18,243	18,990	18,745	18,871	31,996	150,075	118,617
EQP/PARTS	219,209	221,535	242,701	221,763	228,543	239,000	244,000
OFFICE SUP	937	998	935	669	902	2,850	1,500
OTHER SUPL	13,966	7,346	4,200	6,872	8,043	5,800	5,800
	999,871	781,644	888,036	913,720	908,697	1,230,007	1,198,568
DEBT SERVICE							
PRINCPAL PMT					306,161	-	-
INTEREST					10,861	-	-
					317,022	-	-
CAPITAL OUTLAY							
IT EQ/SOFT	11,413	13,819	18,358	25,012	21,894	27,179	26,429
EQUIPMENT	22,844	24,686	23,577	25,718	25,096	29,000	29,400
OTH IMPROV	8,346	10,495	9,385	15,571	12,700	15,847	15,847
	42,603	49,000	51,320	66,301	59,690	72,026	71,676
Totals:	8,011,885	7,290,094	7,802,524	7,888,941	8,209,179	13,426,170	13,817,254

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 97,000. 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 1,153 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. 197 complaints were investigated in 2019.
- 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.

2020-2021 Proposed Budget with Expenditure History

CENTRAL CT HEALTH DISTRICT

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
CONTRACTUAL							
PUB CONTRB	131,146	135,466	138,842	151,610	157,170	163,719	168,229
	131,146	135,466	138,842	151,610	157,170	163,719	168,229
Totals:	131,146	135,466	138,842	151,610	157,170	163,719	168,229



HEALTH & HUMAN SERVICES Social & Youth Services

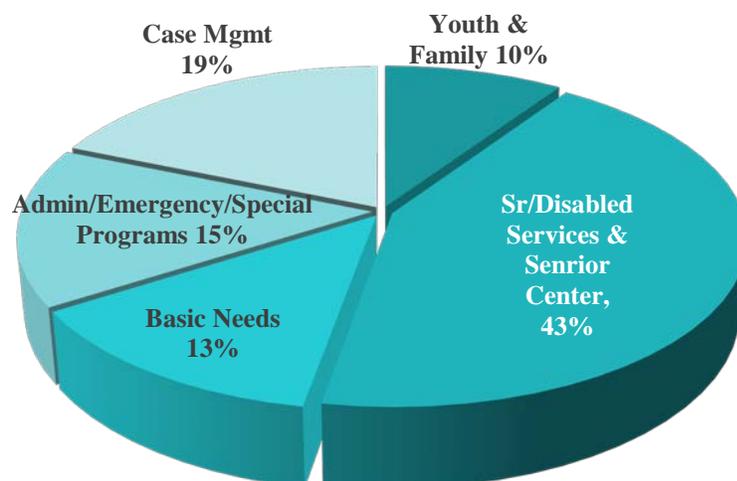
MISSION STATEMENT:

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	\$67,200	10%
Senior/Disabled Services and Senior Center	306,764	43%
Basic Needs	93,229	13%
Administrative/Emergency /Special Programs	108,569	15%
Case Management	132,438	19%
Total	\$708,200	100%



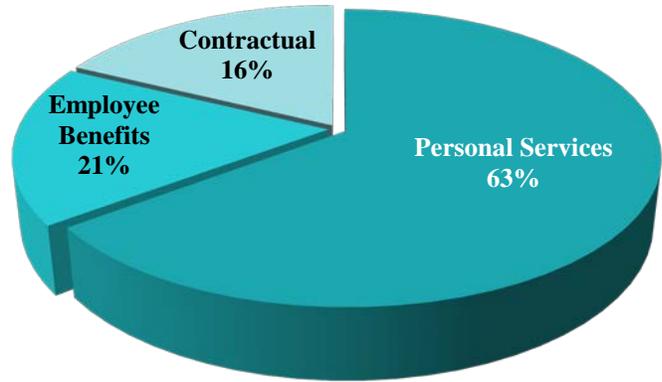
PERSONNEL DATA SUMMARY

POSITION	2017/2018	2018/2019	2019/2020	2020/2021
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</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	\$42,607
Employee Benefits	13,768
Contractual	<u>10,720</u>
Total	\$67,200



Outcomes:

- Provide two new Youth Prevention programs.
- Apply for at least one federal prevention grant in the upcoming budget year.
- 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:

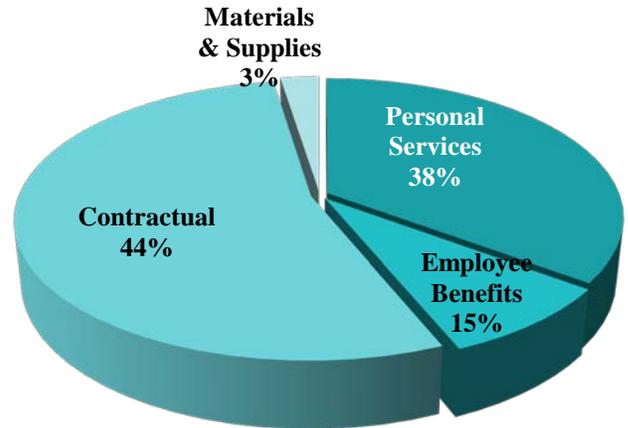
1. Youth Services provided prevention funding for programs at the high school and middle school. Also, partnered with the D.A.R.E. programs and graduations at each elementary school.
2. Youth Services along with our Local Prevention Council (Wethersfield Youth Advisory Board) has applied for a Hartford Foundation grant to support a Youth Needs Assessment Survey for grades 7-12 in the fall of 2019. The last survey was conducted in the fall of 2016.
3. Awarded another grant from the Keane Foundation to continue intramurals at Silas Deane Middle School. The tutoring program in FY 2018-19 continues to offer an additional tutoring session each day which allowed for more students to utilize the program.
4. The Juvenile Review Board received a grant from the Connecticut Youth Services Association in the amount of \$9,000 to provide funding for case management for FY 18-19. This grant is anticipated for FY 19-20. The State has mandated that additional youth cases be diverted from the court system to Youth Service Bureaus without an increase in state funding or grants to assist with the growing caseload.
5. The Family and Early Childhood Coordinator continues to the outreach program to residents and provides referrals to the department and connects them to resources.
6. The Mayor’s Charity Ball donated \$10,000 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	2016-17	2017-18	2018-19	2019-20	2020-21
Youth Registered in Enrichment Programs	845	1,430	1,435	1,600	1,700
Referrals for Services	10	24	40	50	60
Juvenile Review Board	18	29	34	39	43

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	\$118,738
Employee Benefits	44,513
Contractual	135,013
Materials & Supplies	<u>8,500</u>
Total	\$306,764



Outcomes:

- Senior Center membership is growing and will increase by 3% in 2020-21.
- Program attendance will increase by 2% in 2020-2021.
- 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:

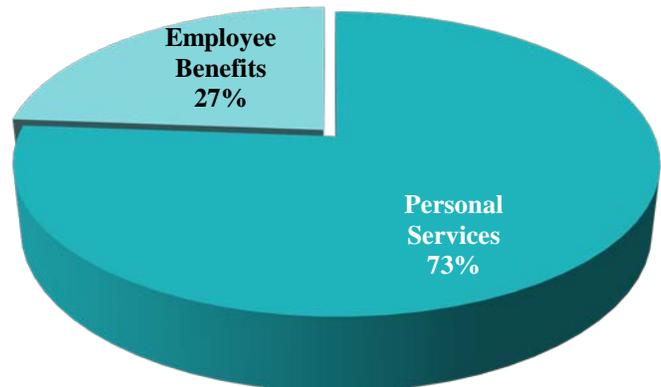
1. New programs/classes introduced in 2018/2019 included needle felting, ballroom dance, an indoor walking group and the great course lecture series. Attendance in programs increased by 10% and membership increased by 8%.
2. The Computer Learning Center continued to offer workshops, one to one and open lab sessions.
3. Notable programs held included annual intergenerational holiday programs with the Wethersfield Moms Club and the second annual Senior Dance sponsored by the Wethersfield High School Interact Club.
4. The Senior Center hosted a student intern 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	2016-17	2017-18	2018-19	2019-20	2020-21
# of Senior Center Members	941	1,025	1,224	1,350	1,390
Senior Citizen program attendance	18,547	19,545	20,426	21,400	21,828
Dial-A-Ride Trips	14,073	13,934	11,912	11,366	11,450
Senior Cafe - # of meals served	3,599	3,553	3,097	3,050	3,000

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	\$67,976
Employee Benefits	<u>25,253</u>
Total	\$93,229



Outcomes:

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

Major Changes / Accomplishments / Outlook:

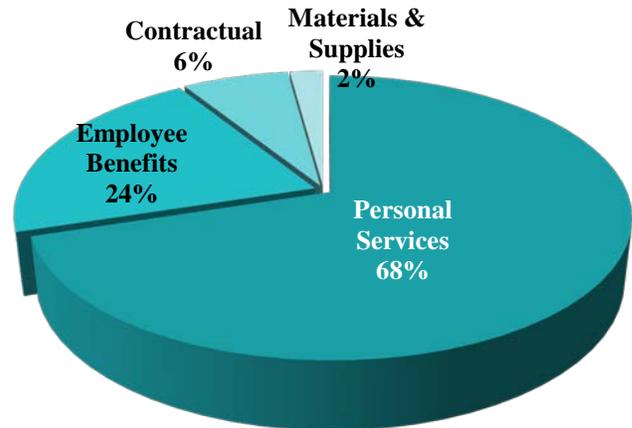
1. Staff outreach has resulted in an increase in household visits to Mobile Food Share.
2. Continued donations received from the Mayor’s Charity Ball and Keane Foundation have resulted in additional food being available to households; including perishable items (fresh produce, meats, eggs, milk), youth 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 we continue the following goals; food collections held at towns events, increase in food donations, youth groups holding fundraising programs and the Dazzling Dozen initiative (organizations volunteer to donate food for a designated month in the year).
4. Staff continues to submit a variety of applications for energy assistance programs for residents and also provide outreach to subsidized housing sites.
5. Due to continued 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	2016-17	2017-18	2018-19	2019-20	2020-21
# of household visits to Food Bank	1,566	1,849	1,670	1,703	1,738
Pounds of Food distributed at Food Bank	47,488	54,161	54,996	55,000	55,250
# of Households using Mobile Food Share	2,690	2,474	2,675	2,782	2,838
# of Households applying for energy assistance	547	531	523	525	525

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	\$73,599
Employee Benefits	26,145
Contractual	6,725
Materials & Supplies	<u>2,100</u>
Total	\$108,569



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:

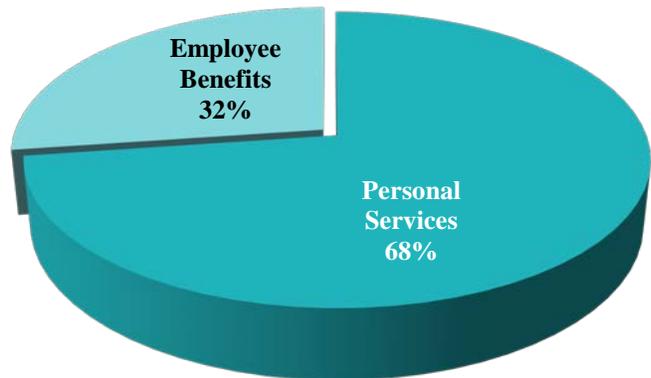
1. Demand for basic needs and crisis management continues. Town residents, organizations and several foundations have continued to be generous in donating to special programs.
2. Continue to partner with local businesses and non-profits to provide coordinated services. Some of these organizations include: 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	2016-17	2017-18	2018-19	2019-20	2020-21
# of children receiving camperships	97	105	93	99	100
# of children receiving school supplies	101	145	142	187	165
# of people receiving Thanksgiving baskets	337	376	372	338	350
# of children receiving gifts from holiday program	183	204	218	185	190

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	\$ 90,658
Employee Benefits	<u>41,779</u>
Total	\$132,438



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.

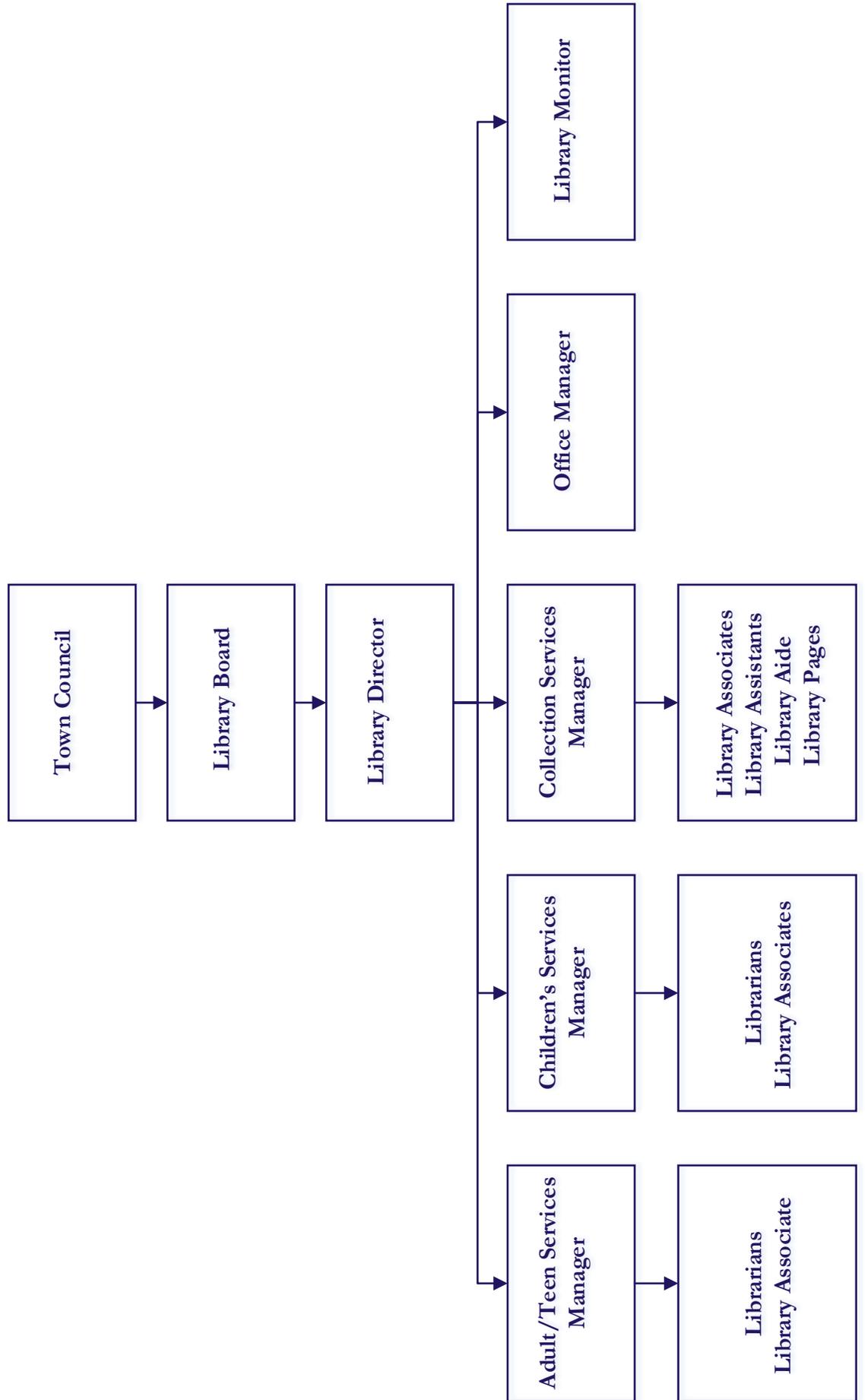
Case Management	Actual	Actual	Actual	Estimate	Projection
Program Statistics	2016-17	2017-18	2018-19	2019-20	2020-21
# of households assisted	333	531	784	830	880
# of households applying for Renter's Rebate	520	521	494	500	505
# of senior citizens receiving Health Insurance Counseling	136	125	140	150	160
# of trained Friendly Shopper/Visitor Volunteers	41	43	44	45	47

2020-2021 Proposed Budget with Expenditure History

SOCIAL & YOUTH SERVICES

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PERSONAL SERVICES							
SAL/WAGES	181,333	252,919	292,476	296,124	345,221	329,635	393,579
PPT WAGES	121,529	82,270	70,931	66,109	41,772	59,758	-
	302,862	335,189	363,407	362,233	386,993	389,393	393,579
EMPLOYEE BENEFITS							
FICA/LIFE	25,480	28,731	30,745	31,503	31,417	31,341	31,659
HEALTH INS	53,098	37,196	37,922	42,014	44,679	71,626	64,164
PENSION	18,336	19,636	13,469	14,792	16,713	18,817	22,222
DC PENSION	7,286	11,433	12,930	13,582	16,874	19,182	19,452
WC PREM	3,829	3,931	6,819	4,835	7,054	13,136	14,066
	108,029	100,927	101,885	106,726	116,737	154,102	151,563
CONTRACTUAL							
CONF/TRAIN	2,484	2,832	2,903	1,980	2,142	4,200	4,200
PROF SERV	211,935	212,785	212,482	179,182	177,725	183,971	135,013
SUPPORT SV	6,660	9,346	8,820	2,789	4,542	10,245	10,245
PUB CONTRB	-	-	3,000	3,000	3,000	3,000	3,000
	221,079	224,963	227,205	186,951	187,409	201,416	152,458
MATERIALS & SUPPLIES							
AGCY SUPL	5,889	7,740	7,873	8,583	8,496	8,500	8,500
OFFICE SUP	2,042	2,100	2,067	2,130	2,100	2,100	2,100
	7,931	9,840	9,940	10,713	10,595	10,600	10,600
Totals:	639,901	670,919	702,437	666,624	701,734	755,511	708,200

Wethersfield Library





LIBRARY SERVICES

MISSION STATEMENT:

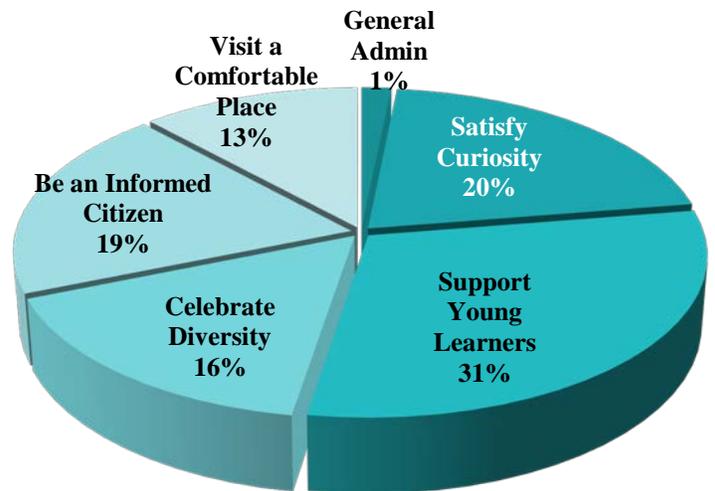
The Wethersfield Library’s mission is to provide a welcoming community gathering place with free and open access to resources and experiences that engage the imagination, inspire learning, and promote the exchange of ideas.

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 2018 the Library began to implement a 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	\$29,952	1%
Satisfy Curiosity & Stimulate the Imagination	420,711	20%
Support Young Learners & Their Families	620,446	31%
Celebrate Diversity	326,831	16%
Be an Informed Citizen	399,218	19%
Visit a Comfortable Place	264,263	13%
Total	\$2,061,421	100%



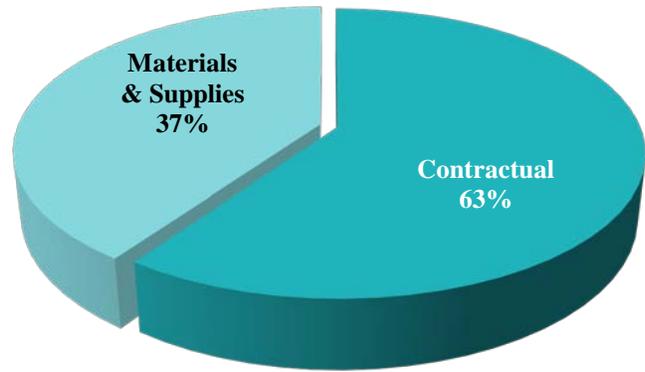
PERSONNEL DATA SUMMARY

POSITION	2017/2018 <u>Actual</u>	2018/2019 <u>Adopted</u>	2018/2019 <u>Actual</u>	2020/2021 <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	3.50
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	20.82

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

Program Expenses:

Contractual	\$18,952
Materials & Supplies	<u>11,000</u>
Total	\$29,952



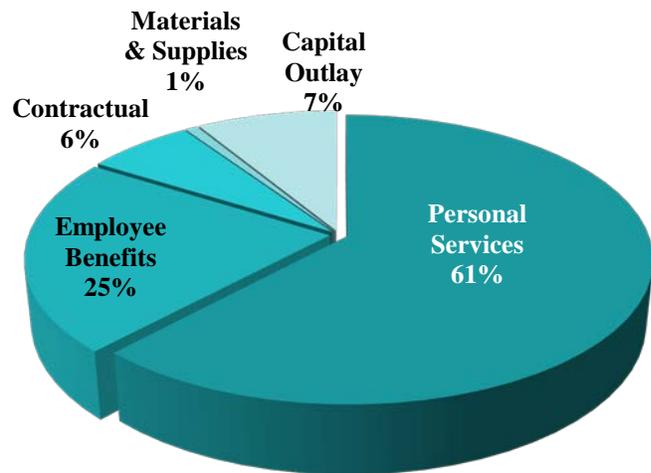
PROGRAM: SATISFY CURIOSITY & STIMULATE THE IMAGINATION The Wethersfield community will be supported in their endeavors to foster lifelong learning, creativity, and personal enrichment.

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	\$257,504
Employee Benefits	105,414
Contractual	24,768
Materials & Supplies	2,375
Capital Outlay	<u>30,650</u>
Total	\$420,711



Highlights:

- 317,630 items were checked out in FY 18-19; in December 2019, the Library's two self-check stations accounted for 51.4% of on-site circulation transactions.
- Beginning in January 2019, renewal of checked-out library materials began occurring automatically. Emailed confirmations of renewals (when renewals were possible) were sent to patrons.
- 23,064 items were ordered and cataloged in FY 18-19.
- 10,646 items were removed in FY 18-19.
- Maintained a database of 9,834 active borrowers, as of the end of FY 18-19.
- Patron PINs were instituted in a consortia-wide effort to improve the security of patrons' library accounts.
- Changes to the library's Automatically Yours/Book It program resulted in an updated author list. Staff sent out a letter and revised brochure to patrons to inform them of the updates.
- The Library's Internet computers and Wi-Fi were utilized over 44,209 times in FY 18-19.
- The Library's website, redesigned in 2018, continues to be updated and adjusted to best meet the needs of users. It regularly features upcoming events at the library in addition to offering many online resources.
- 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: iPhone Basics, as well as digital library services like Lynda.com, Overdrive, and Hoopla.

- During FY 18-19, the Children’s Department made available six iPads for patrons to check out and use while inside the Library.
- Examples of programs offered to adults included Genealogy 101: Using City Directories; Guided Sound Meditation & Essence; Art Class: Drawing a Realistic Portrait from a Photograph; Calligraphy; There’s Still Thyme: Herbalism Basics; Create Your Own Terrarium; local author Beth Caruso who wrote *One of Windsor*; and a Paranormal Investigator.
- The adult summer reading program continued for the eighth year, with 115 adults registered.

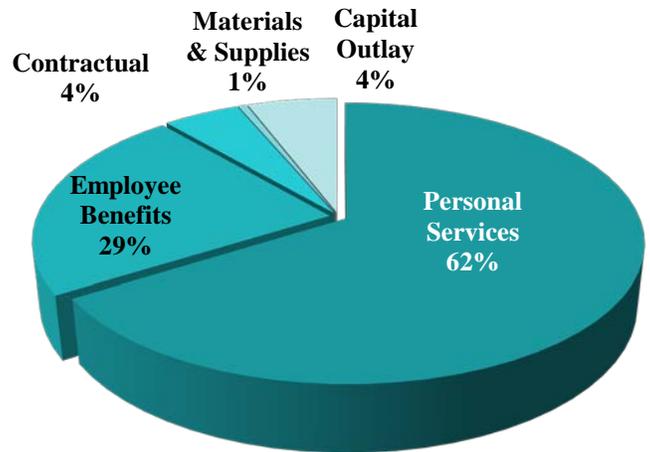
PROGRAM: SUPPORT YOUNG LEARNERS AND THEIR FAMILIES Wethersfield youth and their families will have the resources they need for success and lifelong learning.

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	\$385,986
Employee Benefits	174,517
Contractual	26,918
Materials & Supplies	2,375
Capital Outlay	<u>30,650</u>
Total	\$620,446



Highlights:

- 329 programs were offered by the Children’s Department to over 9,500 children and families during FY 18-19. Examples of these include several escape rooms; Building STEAM; Turn It Up! Music & Movement with Miss Sandi; Wee Read; and Books, Books, Books.
- The 1,000 Books Before Kindergarten program, launched in October 2018, currently has over 200 participants who have read nearly 21,000 books.
- The annual Children’s Winter Reading Program, held January-March 2019, had 218 participants.
- In February 2019, the Library participated in the international initiative Take Your Child to the Library Day.
- The Library hosted annual class visits from Wethersfield preschools; first-, third-, and seventh-graders from Wethersfield public schools; and Kindergarteners and eighth-graders from Corpus Christi.
- The Summer Reading Program was offered to help children and teens develop, maintain, or even increase their reading skills. 1,738 children and 757 teens registered for the 2019 Summer Reading Program, “A Universe of Stories: Mission READ.” Over 17,000 books were read by children, and 1,687 books were read by teens. This program is generously funded by the Friends of the Wethersfield Library.
- 36 programs were offered to over 450 teens in FY 18-19. Examples of programs offered include: movie viewings, henna, arts and crafts, baking, Minute to Win It, and anime club.
- During Poetry Month in April 2019, the Library partnered with students from Wethersfield High School to host a poetry and art slam.
- In September 2019, the Library participated in the Silas Deane Middle School parents’ Back to School night to interact with parents and promote the upcoming programs for teens at the library.

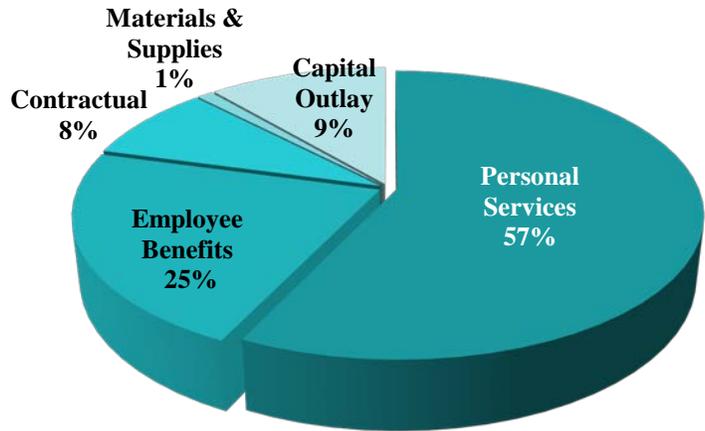
PROGRAM: CELEBRATE DIVERSITY Wethersfield residents will have an awareness, appreciation, and understanding of different cultures within the community.

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	\$186,560
Employee Benefits	82,478
Contractual	24,768
Materials & Supplies	2,375
Capital Outlay	<u>30,650</u>
Total	\$326,831



Highlights:

- Examples of adult programs that celebrated diversity included: a memoir writing workshop, Saturday Cinema film series, holiday card making, and a variety of musical programs.
- Examples of children’s programs that celebrated diversity included: Pizza & Pages, a book discussion group for fourth to sixth graders that focused on topics such as incarcerated parents, living in a foster home, being in a witness protection program, and main characters who emigrated from India; Digeridoo Down Under, an Australia-themed show; and Fun with Rhythms, where participants played interactive rhythm games with drums and hand-held percussion instruments from around the world.
- For the second year, library 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 five who speak English as a second language.
- This year’s participants in Wee Read and Books! Books! Books! created snow globe ornaments to decorate a holiday tree at the Keeney Memorial Cultural Center.
- Time to Talk, the Library conversation group for new English speakers, met weekly for most of the year.
- Once again, 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.

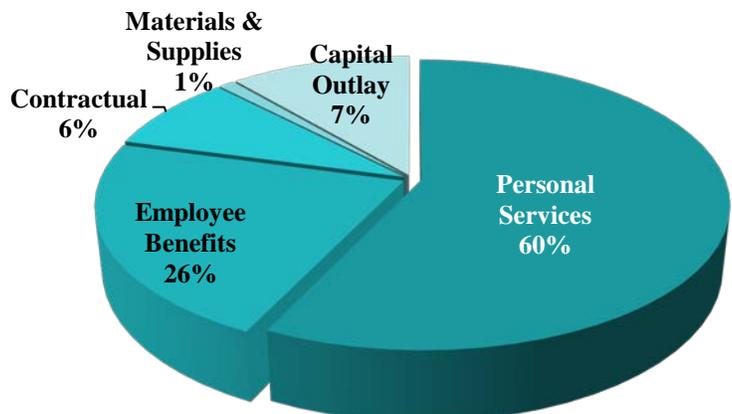
PROGRAM: BE AN INFORMED CITIZEN The Wethersfield Library will play a fundamental role in the democratic process by promoting civic engagement.

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	\$240,512
Employee Benefits	101,913
Contractual	23,768
Materials & Supplies	2,375
Capital Outlay	<u>30,650</u>
Total	\$399,218



Highlights:

- In FY 18-19, staff responded to 38,708 requests for assistance by phone, email, and in person.
- Examples of informational programs offered to adults included: Medicare 101, comprehensive retirement planning, how to prevent identity theft, WWI memorials, and Peter Marteka’s presentation on preservation and hiking areas in Connecticut.
- In February 2019, the Library Board retreat focused on the topic of intellectual freedom.
- In March 2019, the United States 2020 Census hosted a successful job fair at the library.
- During the spring of 2019, Library staff participated in meetings related to 2GEN and the ALICE Challenge.
- In coordination with CCHD, the Library provided information and brochures to the public to raise awareness about asthma.
- The Library served as the location for one of the Chamber of Commerce’s Business After Hours events. This was hosted by the Friends of the Wethersfield Library.
- During May 2019, Children’s staff provided library bags, which were handed out to all incoming kindergarteners at the five elementary schools’ kindergarten orientation sessions. Bags included a paperback book (courtesy of the Friends of the Wethersfield Library), a library card registration form, early literacy tips, and information about Library classes and the 1,000 Books Before Kindergarten initiative.
- Library users donated 1,581 items to the Wethersfield Food Bank through the Food for Fines program in July 2019.
- In August 2019, Library staff participated in the Wethersfield Public Schools’ New Teachers’ Orientation.
- In September 2019, the Library participated in the Chamber of Commerce’s Cornfest.
- For the ninth year, the Children’s Department co-sponsored an essay contest for third- through fifth-graders with the Wethersfield Chamber of Commerce to determine who will light the tree at the annual Holidays on Main event.
- In December 2019, Library users donated over 200 hats, gloves, scarves, and other warm wearables through the Library’s Mitten Tree program. These were given to Wethersfield’s Social and 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.

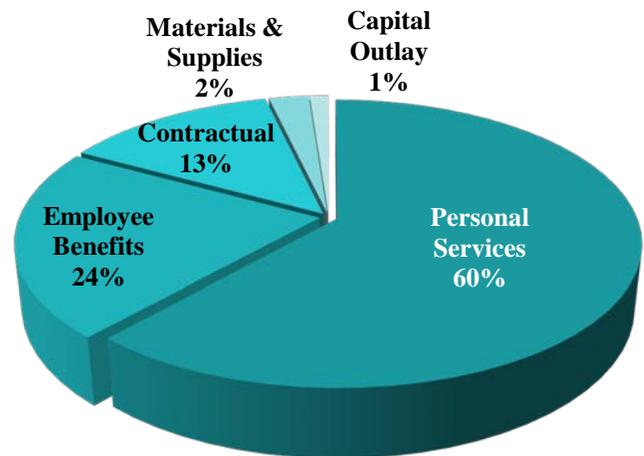
PROGRAM: VISIT A COMFORTABLE PLACE The Wethersfield community will have a flexible physical space that is adaptable to future uses.

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	\$158,422
Employee Benefits	64,441
Contractual	34,000
Materials & Supplies	6,000
Capital Outlay	1,400
Total	\$264,263



Highlights:

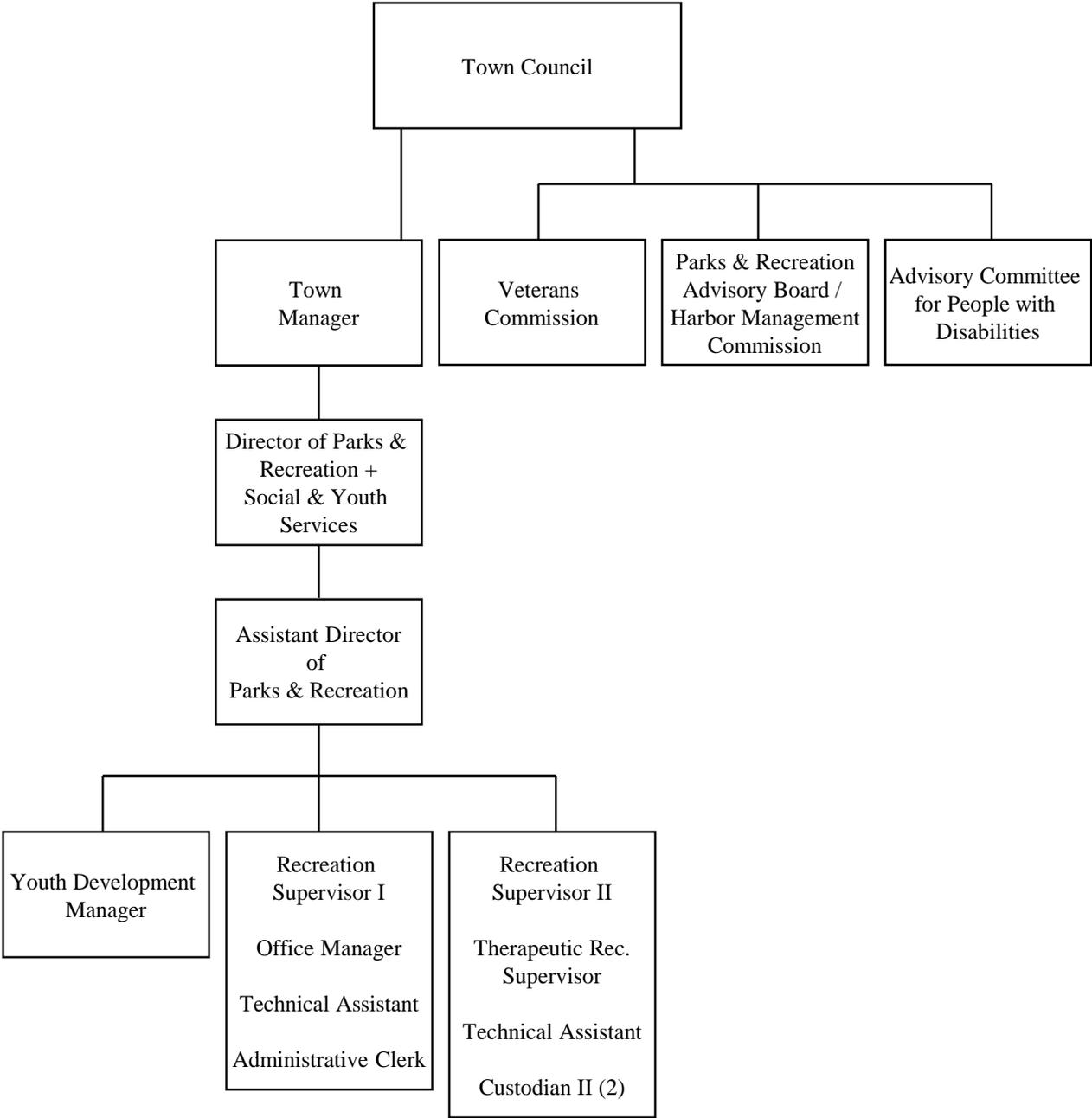
- 157,110 people visited the Library in FY 18-19.
- Fostering learning, the Children’s Department modified their physical space to create more area for play.
- In December 2018, the Children’s Department purchased two new train tables as well as a new Duplo® table.
- In April 2019, the Children’s Department hosted a screen-free night for Wethersfield Public School students.
- In July 2019, the Library featured a display that focused on the 75th anniversary of the Hartford Circus Fire.
- In August 2019, Baby Bundles were made available thanks to the Friends of the Wethersfield Library.
- Framed poster prints of children’s book characters Brown Bear, Brown Bear, and Duck & Goose were hung.
- Artists and collectors continued to make use of the display cases and the walls to showcase various personally-crafted works and collections.

2020-2021 Proposed Budget with Expenditure History

PUBLIC LIBRARY

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PERSONAL SERVICES							
SAL/WAGES	1,084,093	1,172,166	1,083,709	1,052,318	1,094,358	1,239,341	1,228,984
	1,084,093	1,172,166	1,083,709	1,052,318	1,094,358	1,239,341	1,228,984
EMPLOYEE BENEFITS							
FICA/LIFE	77,520	74,175	73,477	72,087	86,265	88,806	87,557
HEALTH INS	190,096	196,342	122,785	168,014	206,194	244,526	264,740
PENSION	105,346	102,365	115,485	115,450	115,482	125,112	155,789
DC PENSION	5,868	661	10,224	12,439	13,858	19,984	17,998
WC PREM	2,387	2,328	2,138	2,168	2,163	2,415	2,679
	381,217	375,871	324,109	370,158	423,962	480,843	528,763
CONTRACTUAL							
COPY - EXT	626	111	270	375	37	600	250
CONF/TRAIN	4,889	5,005	5,173	5,716	5,504	5,150	5,150
RECRUITMT	40	286	49	869	-	-	-
PROF SERV	-	-	75,012	797	797	1,000	1,000
PROGRAMS	5,665	5,372	6,415	5,558	10,394	5,150	5,150
SUPPORT SV	83,221	97,261	95,598	117,782	120,642	74,432	80,000
CUSTODIAL	26,949	25,882	27,198	27,093	26,983	28,000	30,000
POSTAGE	49	240	163	203	98	100	100
LABOR REL	-	20,010	-	-	34	-	-
TELECOMM	11,321	9,572	16,165	16,080	15,834	17,852	17,852
OFF MCH SV	14,669	12,250	12,503	12,192	12,801	13,441	9,672
REP & MAINT	40,657	4,426	5,829	4,515	2,552	4,000	4,000
	188,086	180,415	244,375	191,180	195,675	149,725	153,174
MATERIALS & SUPPLIES							
AGCY SUPL	15,529	15,732	12,972	13,672	11,003	10,025	9,500
BLDG SUPL	16,923	7,784	7,059	5,093	8,011	6,000	6,000
OFFICE SUP	15,696	14,464	14,127	13,562	19,705	11,000	11,000
	48,148	37,980	34,158	32,326	38,719	27,025	26,500
CAPITAL OUTLAY							
LIBR BOOKS	158,940	141,616	138,913	142,979	134,605	120,000	117,000
IT EQ/SOFT	16,216	17,633	13,184	16,748	26,816	7,000	7,000
FURNSHNGS	-	2,263	-	-	-	-	-
	175,156	161,512	152,097	159,727	161,421	127,000	124,000
Totals:	1,876,700	1,927,944	1,838,448	1,805,710	1,914,135	2,023,934	2,061,421

Parks and Recreation





PARKS & RECREATION

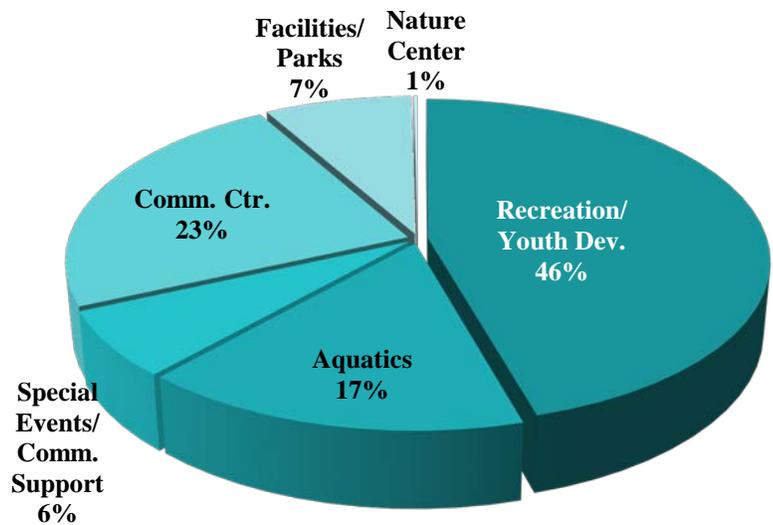
MISSION STATEMENT:

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, Conservation Commission, Advisory Committee for People with Disabilities and Veterans Commission. Support services are provided for many volunteer organizations in Town.

PROGRAM	BUDGET AMOUNT	PERCENT
Recreation/Youth Development	\$902,626	46 %
Aquatics	334,152	17 %
Special Events/Community Support	129,981	6%
Community Center	450,908	23%
Facilities/Parks	138,115	7%
Nature Center	4,100	1%
Total	\$1,959,882	100%



PERSONNEL DATA SUMMARY

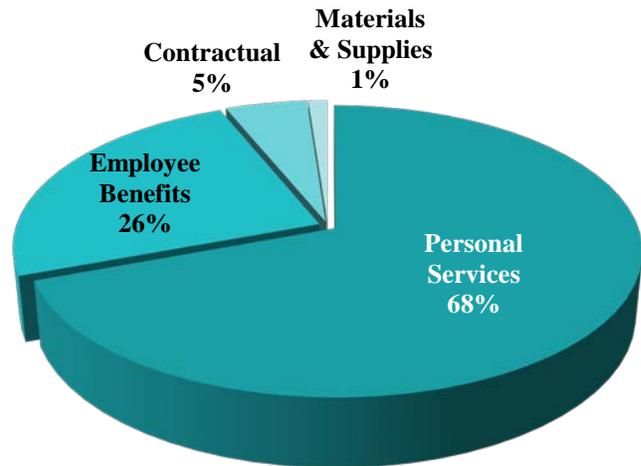
POSITION	2017/2018 Adopted	2018/2019 Adopted	2019/2020 Adopted	2020/2021 Proposed
Parks & Recreation Director	1.0	1.0	1.0	1.0
Parks & Rec. Asst. Director	1.0	1.0	1.0	1.0
Recreation Supervisors	2.0	2.0	2.0	2.0
Therapeutic Rec. Supervisor	1.0	1.0	1.0	1.0
Youth Development Manager	1.0	1.0	1.0	1.0
Custodian 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
Administrative Clerk II	0	0	0	1.0
Part-Time				
Recreation Attendant (0)	1.95	1.95	1.95	0.00
Recreation Leader I (41)	1.40	1.40	1.40	4.95
Recreation Leader II (2)	2.60	2.60	2.60	1.00
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 (11)	2.00	2.00	2.00	2.20
Recreation Leader VI (5)	.40	.40	.40	.50
Recreation Leader VII (1)	.20	.20	.20	.10
Recreation Leader VIII (0)	.10	.10	.10	.00
Recreation Leader IX (0)	.10	.10	.10	.00
Full-time Equivalent	22.30	22.30	22.30	23.30

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. Children and adults receive a diverse selection of opportunities to meet their physical, emotional and social needs.

Program Expenses:

Personal Services	\$609,798
Employee Benefits	236,631
Contractual	46,452
Materials & Supplies	9,745
Total	\$902,626



Outcomes:

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

Major Changes / Accomplishments / Outlook:

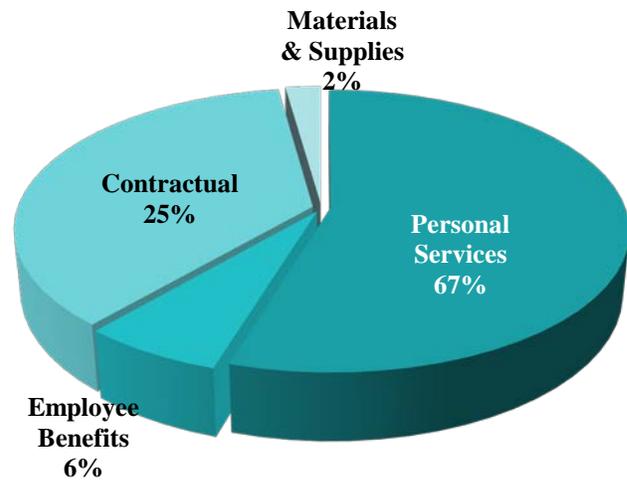
The Keane after school programs have been very successful in the schools. Each school has averaged 5 enrichment programs with approximately 300 unique students registered per season. The goals for the upcoming budget year are to maintain enrollments in the classes, camps and programs, continue the partnership with the Keane Foundation with after school programs and implement fee increases to help offset impacts from increases in State minimum wage.

Recreation	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Projected
Program Statistics	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
# of programs	231	234	249	323	319	307	325	325
% at capacity	87%	86%	88%	88%	88%	89%	89%	89%
% revenue/expenses	16%	14%	13%	17%	18%	18%	16%	16%

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	\$223,474
Employee Benefits	20,318
Contractual	83,800
Materials & Supplies	<u>6,560</u>
Total	\$334,152



Outcomes:

- Maintain swim lesson enrollment and achieve 88% of planned capacity for classes.
- Provide programs that teach children to swim and be safe in the water.
- Continue adult swim lessons.
- Provide recreational swimming opportunities for residents

Major Changes / Accomplishments / Outlook:

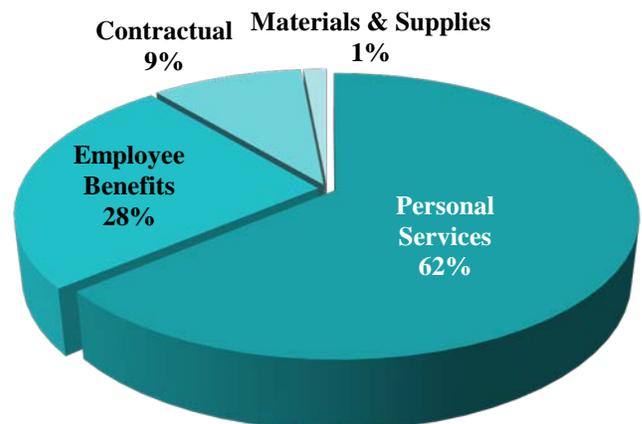
This budget maintains existing swim programs and recreational swim times at the two outdoor pools and indoor pool at the high school. Red Cross training programs are offered for Water Safety Instructor course and the Lifeguard Instructor course. Pool pass fees and daily admission fees were raised to help offset the impacts of the increase in the State minimum wage. This budget includes funds to keep one outdoor pool opened an extra week later in the summer.

Aquatics	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Projected
Program Statistics	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
# of programs	172	126	167	145	162	176	176	176
% at capacity	85%	85%	83%	82%	84%	87%	87%	88%
% revenue/expenses	20%	17%	17%	20%	19%	27%	25%	24%
Pool Attendance	48,634	48,445	59,517	56,673	48,592	49,500	49,900	50,000
Pool Revenue	\$75,130	\$72,232	\$76,317	\$65,462	\$62,517	\$91,743	\$82,625	\$82,625

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.

Program Expenses:

Personal Services	\$80,222
Employee Benefits	36,345
Contractual	11,629
Materials & Supplies	<u>1,785</u>
Total	\$129,981



Outcomes:

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

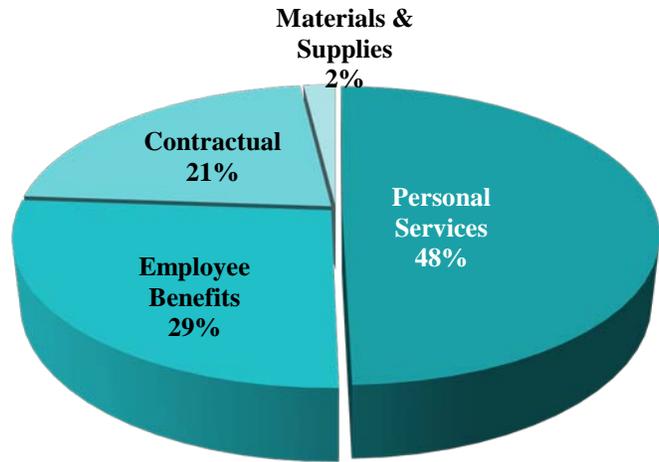
Major Changes / Accomplishments / Outlook:

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 18-20, 2019, the Chamber of Commerce’s Corn Fest on September 21, 2019 & Holidays on Main on Dec. 5, 2019. Also working with the Chamber, fireworks were held again on June 1, 2019. 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	\$217,779
Employee Benefits	129,866
Contractual	94,893
Materials & Supplies	8,370
Total	\$450,908



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 camp programs.

Major Changes / Accomplishments / Outlook:

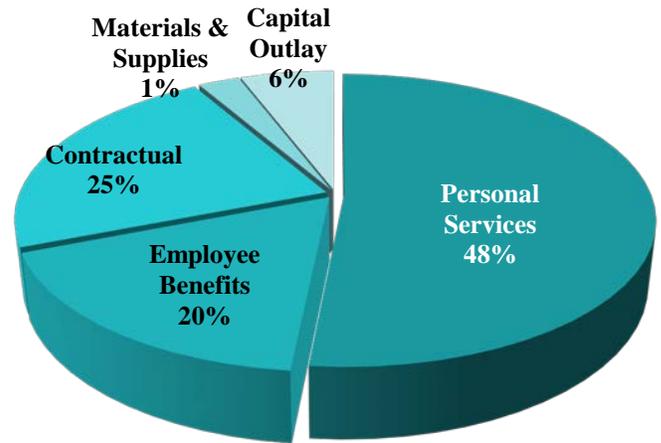
Facility use for recreation programs and rentals has remained constant, however, senior citizen programs continue to expand and use the building during the day.

Community Center	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Projected
Facility Statistics	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Rentals	392	387	401	402	400	477	480	500
Visitations	119,054	115,111	120,382	119,492	115,548	115,720	116,000	116,500
% revenue/expenses	13%	12%	12%	12%	12%	10%	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	\$65,874
Employee Benefits	26,970
Contractual	35,506
Materials & Supplies	1,265
Capital Outlay	<u>8,500</u>
Total	\$138,115



Outcomes:

- Athletic field use will achieve 98% of planned capacity for outdoor season.
- Solomon Welles House will increase the number of yearly rentals to 125 for functions.

Major Changes / Accomplishments / Outlook:

This budget maintains existing services. Staff continually research opportunities to help fund park improvements. In 2018-19, 118 rentals were held at the Solomon Welles house. The house was closed in April and May 2019 for the installation of a new roof system and gutters. The administrative clerk for building usage at the Board of Education was transferred to the department in 2020. This position handles the booking of all school facilities and works closely with the school custodians. With the transfer of the school custodians to the town budget in FY 2019-20, this position has also transferred to the town.

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 how 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:

- Maintain class enrollment for the year at 89% of planned capacity.
- Increase visitations by 1%.
- Environmental themed programs for families & children will increase fees to offset impacts by State minimum wage.

Major Changes / Accomplishments / Outlook:

New animal exhibits have been installed through donations from the Friends of the Nature Center. Summer camp enrollment held steady in 2019. Fund balance at the end of the fiscal year 2018-19 was \$149,506.

Nature Center	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Projected
Program Statistics	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
# of programs	108	93	91	99	114	114	120	120
% at capacity	79%	83%	86%	89%	89%	89%	89%	89%
Visitations	18,220	19,643	28,453	29,182	30,630	33,121	33,450	33,785
Budget								
Town Funds	\$4,100	\$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	\$173,873	\$183,245	\$186,506

2020-2021 Proposed Budget with Expenditure History

PARKS & RECREATION

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PERSONAL SERVICES							
SAL/WAGES	1,009,778	1,080,066	1,127,894	1,051,452	1,126,662	1,134,661	1,197,147
	1,009,778	1,080,066	1,127,894	1,051,452	1,126,662	1,134,661	1,197,147
EMPLOYEE BENEFITS							
FICA/LIFE	72,361	74,866	78,863	76,441	89,181	78,355	73,854
HEALTH INS	105,078	108,187	109,580	113,615	140,773	170,606	185,741
PENSION	90,282	96,262	108,804	102,043	120,536	134,000	134,225
DC PENSION	3,278	3,698	8,554	10,830	13,906	15,682	20,520
WC PREM	33,448	32,073	41,633	44,577	41,139	44,758	35,790
	304,447	315,086	347,434	347,506	405,535	443,401	450,130
CONTRACTUAL							
COPY - EXT	675	540	604	1,115	235	1,050	-
CONF/TRAIN	3,878	4,322	5,181	3,504	4,159	5,120	5,120
SUPPORT SV	12,384	11,167	10,936	19,659	18,701	23,631	28,631
CUSTODIAL	198	181	198	198	240	215	215
WATER	70,060	61,250	78,587	75,757	65,388	83,945	86,969
ELECTRIC	67,820	69,619	43,702	3,885	42,102	50,477	52,714
GAS	14,750	10,091	15,613	1,920	21,537	28,688	26,306
RENTAL	22,126	23,023	23,948	15,578	20,313	23,300	23,300
OFF MCH SV	-	1,702	776	654	572	850	850
PUB CONTRB	7,700	10,200	11,800	10,101	10,487	12,175	13,175
REP & MAINT	63,864	60,364	25,934	2,392	24,090	32,500	32,500
	263,455	252,459	217,279	134,764	207,824	261,951	269,780
MATERIALS & SUPPLIES							
HEAT OILS	11,147	4,299	1,883	478	-	-	-
AGCY SUPL	11,978	10,549	10,666	5,470	7,509	8,810	8,810
CLOTHING	2,659	2,356	3,453	5,054	2,682	4,965	4,965
CHEM SUPL	34,616	37,903	-	-	25	-	-
BLDG SUPL	10,345	11,159	11,656	1,262	11,270	10,950	10,950
OFFICE SUP	3,273	2,434	3,671	3,722	4,111	3,300	3,300
OTHER SUPL	2,155	2,311	1,737	1,422	1,339	2,200	2,200
	76,173	71,011	33,066	17,409	26,936	30,225	30,225
CAPITAL OUTLAY							
EQUIPMENT	7,522	8,517	8,274	6,054	9,957	8,500	8,500
PK IMPROV	-	-	-	-	-	4,100	4,100
	7,522	8,517	8,274	6,054	9,957	12,600	12,600
Totals:	1,661,375	1,727,139	1,733,947	1,557,185	1,776,914	1,882,838	1,959,882



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 also ensures that a government has an ability to cover service costs and address unpredictable revenue fluctuations, 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:

As in any year, it cannot be projected for what use the contingency may be required.

2020-2021 Proposed Budget with Expenditure History

CONTINGENCY

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
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 \$435,108 through the use of premium in FY21.

Program Expense: \$ 5,859,653

Fiscal Year	Borrowings Prior to WHS Renovation	Borrowings for WHS Renovation					Total Debt Service - WHS Renovation	2017 Series A Refunding	2020 Series Kycia Farm	Total Debt Service	Premium Used ¹	Total Net Debt Service	\$ Change	% Change
		2014 Series A	2016 Series A	2016 Series B	IT Equipment Lease Payments									
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	-	0.0%	
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	248,720	6,294,761	(435,108)	5,859,653	248,720	4.2%	
2022	2,335,702	1,566,125	827,063	743,600	-	3,136,788	201,500	244,660	5,918,649	(63,056)	5,855,593	(4,060)	-0.1%	
2023	1,439,025	1,511,125	805,063	721,600	-	3,037,788	201,500	240,600	4,918,913	-	4,918,913	(936,680)	-19.0%	
2024	814,800	1,456,125	783,063	699,600	-	2,938,788	561,025	236,540	4,551,153	-	4,551,153	(367,760)	-8.1%	
2025	781,550	1,401,125	761,063	677,600	-	2,839,788	545,150	232,480	4,398,968	-	4,398,968	(152,185)	-3.5%	
2026	-	1,357,125	739,063	655,600	-	2,751,788	530,750	228,420	3,510,958	-	3,510,958	(888,010)	-25.3%	
2027	-	240,625	717,063	633,600	-	1,591,288	1,556,000	224,360	3,371,648	-	3,371,648	(139,310)	-4.1%	
2028	-	240,625	695,063	616,000	-	1,551,688	1,489,375	220,300	3,261,363	-	3,261,363	(110,285)	-3.4%	
2029	-	1,324,125	682,688	598,400	-	2,605,213	379,250	216,240	3,200,703	-	3,200,703	(60,660)	-1.9%	
2030	-	1,291,125	669,625	580,800	-	2,541,550	-	212,180	2,753,730	-	2,753,730	(446,973)	-16.2%	
2031	-	1,258,125	653,125	563,200	-	2,474,450	-	208,120	2,682,570	-	2,682,570	(71,160)	-2.7%	
2032	-	1,224,438	636,625	545,600	-	2,406,663	-	204,060	2,610,723	-	2,610,723	(71,847)	-2.8%	
2033	-	1,190,063	620,125	528,000	-	2,338,188	-	-	2,338,188	-	2,338,188	(272,535)	-11.7%	
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	\$ 2,716,680	\$ 68,441,001	\$ (1,938,164)	\$ 66,502,842			

Note 1 - Use of premium for fiscal years after FY21 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.

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.

2020-2021 Proposed Budget with Expenditure History

DEBT SERVICE

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
DEBT SERVICE							
PRINCIPAL PMT	2,320,000	3,165,000	3,887,278	4,360,885	4,473,402	4,474,564	4,672,180
INTEREST	1,047,577	1,220,547	1,297,769	1,255,988	1,137,531	1,762,622	1,622,581
USE OF PREMIUM	-	-	-	-	-	(561,253)	(435,108)
	3,367,577	4,385,547	5,185,047	5,616,873	5,610,933	5,675,933	5,859,653
Totals:	3,367,577	4,385,547	5,185,047	5,616,873	5,610,933	5,675,933	5,859,653



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>	\$612,000	Liability, Property, Auto (LAP) Insurances
	31,170	Other Insurances
	32,500	Agent of Record
	\$675,670	

Other insurance costs are charged to the Board of Education and Town departmental budgets as follows:

\$865,000	Worker's compensation
\$11,930,000	Health Insurance

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 FY2018-19 for LAP coverage, not including any increase in insurable value. CIRMA will also cap any increases over the ensuing two fiscal years at 3% each year. CIRMA has also offered a 0% renewal for workers compensation coverage for FY2018-19, not including increases in payroll.

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 and each Town department budget, net of employee contributions. The FY21 estimated costs are based on recent and projected claims experience. The budget for health insurance for active employees and retirees is estimated to be \$9,224,000, of which \$3,400,996 is reflected in Town departmental budgets, net of premium sharing. The health insurance budget for Town, Police and Library retirees is estimated to be \$1,820,000. (*Health Insurance is not included in the 6-year expenditure history because costs are included in department and Reserve Retiree Costs budgets.*)

2020-2021 Proposed Budget with Expenditure History

INSURANCE

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
EMPLOYEE BENEFITS							
WC PREM	-	12,001	963	-	(15,322)	-	-
	-	12,001	963	-	(15,322)	-	-
CONTRACTUAL							
PROF SERV	31,000	32,550	32,500	32,500	32,500	32,500	32,500
BOE INS	178,450	180,599	171,717	167,295	165,678	174,000	177,260
INSURANCE	471,550	432,550	442,470	419,104	434,886	461,650	465,910
	681,000	645,699	646,687	618,899	633,064	668,150	675,670
Totals:	681,000	657,700	647,650	618,899	617,742	668,150	675,670



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.

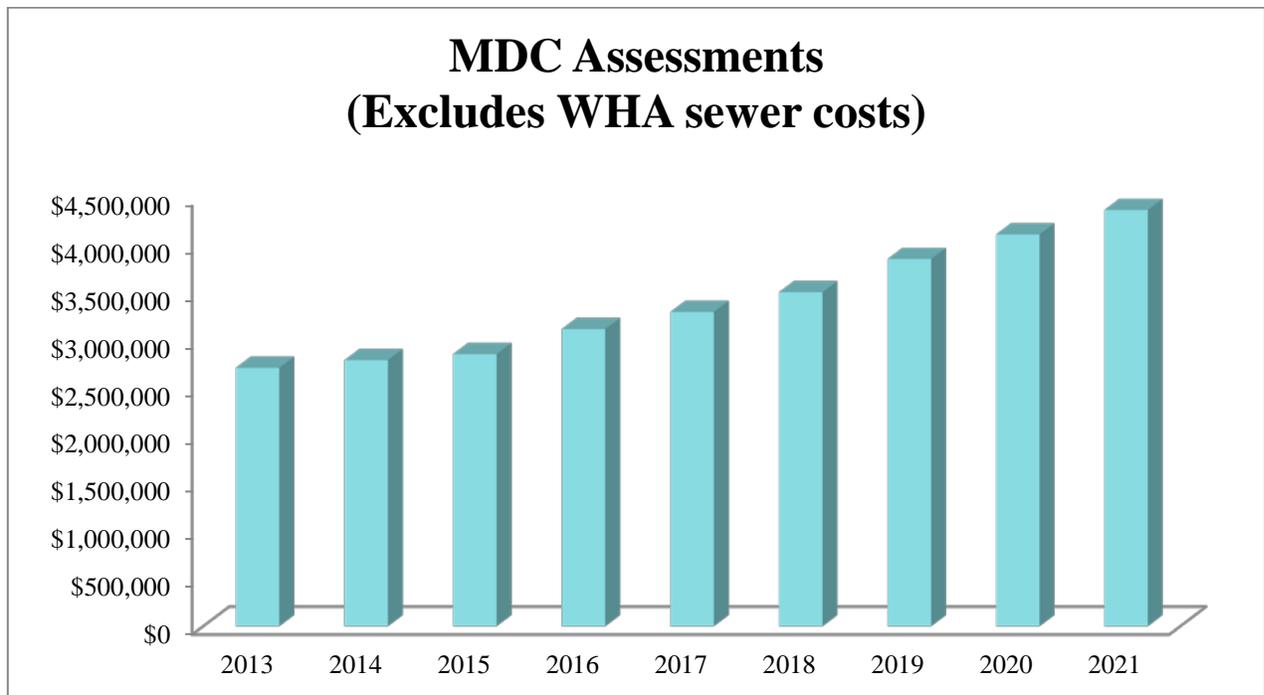
DEPARTMENT DESCRIPTION:

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	\$4,371,500
Housing Authority Sewer Subsidy	<u>44,000</u>
Total	\$4,415,500



2020-2021 Proposed Budget with Expenditure History

METROPOLITAN DISTRICT TAX

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
CONTRACTUAL							
SEWER	2,858,150	3,120,800	3,300,550	3,508,450	3,857,600	4,115,200	4,371,500
HOUS AUTH	35,855	27,569	21,037	25,304	25,968	36,000	44,000
	2,894,005	3,148,369	3,321,587	3,533,754	3,883,568	4,151,200	4,415,500
Totals:	2,894,005	3,148,369	3,321,587	3,533,754	3,883,568	4,151,200	4,415,500



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 2020-21 budget is provided in Sections D and E respectively.

<u>Program Expenses:</u>	\$ 574,000	Capital Improvement Projects
	\$ 1,324,605	Capital Non-recurring (CNEF)
	\$ 1,898,605	

Major Changes / Accomplishments / Outlook:

Capital Improvement Program: The proposed 2020-21 budget includes \$574,000 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 2020-21 budget is \$1,324,605. includes monies for the purchase of rolling stock, large pieces of equipment, data service enhancements and funds for the periodic revaluation of the Town’s assessed grand list. Funds are included to pay existing lease obligations. Monies received from the disposal of obsolete equipment are returned to the fund reserve account to be used for future purchases. A detailed presentation of the adopted CNEF program for Fiscal Year 2020-21budget is provided in Section E.

2020-2021 Proposed Budget with Expenditure History

TRANSFERS OUT TO OTHERS

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
OTHER FINANCE USES							
XFERS OUT	612,236	947,003	806,458	1,152,041	674,019	-	-
XFR CAPITL	1,103,000	815,000	903,000	787,000	900,000	900,000	574,000
XFR CNEF	856,361	945,236	917,889	793,708	863,123	1,003,919	1,324,605
	2,571,597	2,707,239	2,627,347	2,732,749	2,437,142	1,903,919	1,898,605
Totals:	2,571,597	2,707,239	2,627,347	2,732,749	2,437,142	1,903,919	1,898,605



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	\$ 227,000
Heart & Hypertension	55,000
Retiree Medical Expense	1,819,794
Other Retiree Medical expense	250,300
Transfer to the OPEB Trust	<u>976,000</u>
Total	\$3,328,094

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 FY21 the Town will contribute \$976,000 and the Board of Education will contribute \$624,000, for a total contribution of \$1,600,000.

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).

2020-2021 Proposed Budget with Expenditure History

RESERVE FOR RETIREES

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
CONTRACTUAL							
ABSENCES (NET)	47,000	47,000	113,000	76,000	89,000	195,000	227,000
	47,000	75,536	113,000	76,000	89,000	195,000	227,000
OTHER FINANCE USES							
HEART/HYPR	54,000	55,000	55,000	55,000	30,000	55,000	55,000
RETIR MED	1,168,562	1,254,217	1,400,450	1,673,287	1,883,351	1,970,161	2,070,094
XFR OPEB	244,000	366,000	488,000	610,000	732,000	854,000	976,000
	1,466,562	1,675,217	1,943,450	2,338,287	2,645,351	2,879,161	3,101,094
Totals:	1,513,562	1,750,753	2,056,450	2,414,287	2,734,351	3,074,161	3,328,094

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 \$44,798,860. This includes \$17,034,750 from the General Fund, \$2,764,110 in state or federal grants, and \$25,000,000 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 2020-21 Proposed Town of Wethersfield Budget, the Capital Improvement Program allocation is \$574,000 all funded through the General Fund. The recommended projects by category are:

Community & Economic Development - The FY 2020-2021 budget recommends **\$0** from the General Fund as there are no project requests

Drainage: For the FY 2020-2021 budget, **\$155,000** in General Funds are recommended to complete funding of a project near Nott Street and Heather Drive (\$130,000) to address historical drainage issues and to retain a consultant for the design and permitting of repairs to Town dams (\$25,000) that are required by the State of Connecticut.

Fire Safety: The FY 2020-2021 budget recommends **\$0** from the General Fund as there are no project requests.

Pavement Maintenance: Proposed funding for the FY 2020-2021 budget is **\$25,000** from the General Fund to begin constructing improvements to address road settlement issues in the Straddle Hill area ahead of future paving.

Parks and Recreation: The FY 2020-2021 budget recommends **\$0** from the General Fund.

School Buildings: The proposed capital plan for school buildings is **\$150,000** from the General Fund FY 2020-2021. This includes \$50,000 toward the replacement of two portable classroom units at Highcrest Elementary School and \$100,000 for replacing roofs at Highcrest Elementary School.

Sidewalk Construction: For the FY 2020-2021 budget year **\$25,000** is proposed from the General Fund for upgrade and replacement of concrete sidewalk ramps with tactile warning tiles in various locations throughout Town including along roads that are paved as part of the annual Paving Program. 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 **\$219,000** from the General Fund for the following projects. \$68,000 in funding for the current contract with the Town roof consultant that provides preventative maintenance & repair and consultant services for Town building roofs, \$8,000 to upgrade the current radio frequency identification (RFID) system at the Library, an allocation of \$118,000 toward replacing the roof at Fire House #1 located at 171 Main Street and \$25,000 for routine roof maintenance.

It should be noted the Capital Improvements Advisory Committee (CIAC) originally approved a Capital Improvement Program of \$900,000 but this was reduced by (\$326,000) to the Proposed total of \$574,000. The reductions are cited below.

Category	Project Title	Reduction
Town Building	Replace Town Hall Chiller & Mechanical Support Systems	(\$50,000)
Pavement	Traffic Sign Inventory	(\$50,000)
Pavement	Straddle Hill Area Road Settlement	(\$25,000)
Pavement	Town Dam Repairs	(\$25,000)
Schools	Masonry Stair replacement at Webb	(\$55,000)
Schools	Replace Flooring at HN & CW schools and asbestos removal	(\$25,000)
Recreation	Field – Mill Woods Little League Classic – Renovate	(\$25,000)
Recreation	Community Center- Replace Hallway Flooring & Blinds	(\$30,000)
Recreation	Nature Center – Concrete sidewalks & ADA concrete ramp	(\$16,000)
Recreation	Solomon Wells House – Exterior Repairs	(\$25,000)
	Reductions	(\$326,000)

If additional funds are available, the CIAC recommends **\$75,000** in funding to retain a consultant to complete the Kycia Farm Master Plan Study and to provide **\$25,000** in additional funding for the two portable classroom units at Highcrest Elementary School in the event additional funds are needed after the project is bid.

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-21 THROUGH 2024-25
(Inclusive of all funding sources)

Fund Summary

Source Funds	FY21	FY22	FY23	FY24	FY25	Total
General Fund	\$ 574,000	\$ 5,407,750	\$ 3,089,000	\$ 3,766,000	\$ 4,198,000	\$ 17,034,750
Local Bond	-	-	25,000,000	-	-	25,000,000
State Grants	-	350,000	1,500,000	508,241	405,869	2,764,110
Grand Total	\$ 574,000	\$ 5,757,750	\$ 29,589,000	\$ 4,274,241	\$ 4,603,869	\$ 44,798,860

Category Summary

Category	FY21	FY22	FY23	FY24	FY25	Total
Community & Economic Development	\$ -	\$ 225,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 750,000
Drainage	155,000	775,000	2,000,000	725,000	975,000	4,630,000
Fire Safety	-	180,000	50,000	-	-	230,000
Parks & Recreation	-	1,559,750	844,000	838,000	780,000	4,021,750
Pavement Maintenance	25,000	260,000	170,000	100,000	600,000	1,155,000
School Buildings	150,000	1,292,000	25,477,000	1,275,000	-	28,194,000
Sidewalks	25,000	100,000	150,000	150,000	150,000	575,000
Town Buildings	219,000	1,366,000	723,000	1,011,241	1,923,869	5,243,110
Grand Total	\$ 574,000	\$ 5,757,750	\$ 29,589,000	\$ 4,274,241	\$ 4,603,869	\$ 44,798,860

**TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2020-21**

(Inclusive of all funding sources)

SUMMARY OF 2020-2021 CAPITAL BUDGET by FUNDING SOURCE

Category	Project Title	General Fund
Drainage	Town Dam Repairs	\$ 25,000
Drainage	Nott St./Heather Dr. Drainage Improvements	130,000
Pavement Maintenance	Straddle Hill Area Road Settlement	25,000
School Buildings	Replace Highcrest Portable Units	50,000
School Buildings	Highcrest School - Upper Roof (3)	100,000
Sidewalks	ADA Sidewalk Panels	25,000
Town Buildings	Roof Routine Maintenance	25,000
Town Buildings	Library RFID/Return System Upgrade	8,000
Town Buildings	Roof Consultant PM/RM	68,000
Town Buildings	FH #1 Roof & Mold Remediation	118,000
Grand Total		\$ 574,000

**TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-21 THROUGH 2024-25**
(Inclusive of all funding sources)

SUMMARY OF 2020-2021 CAPITAL BUDGET

Community & Economic Development

Line No.	Project Title	Source Funds	FY21	FY22	FY23	FY24	FY25	Total
1	Façade Loan Program	General Fund	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
2	Preserve America / Wayfinding Signs	General Fund	-	50,000	-	-	-	50,000
3	Community Dev. Project Design	General Fund	-	25,000	25,000	25,000	25,000	100,000
4	Redevelopment Agency	General Fund	-	50,000	50,000	50,000	50,000	200,000
Grand Total			\$ -	\$ 225,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 750,000

**TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-21 THROUGH 2024-25**
(Inclusive of all funding sources)

SUMMARY OF 2020-2021 CAPITAL BUDGET

Drainage

Line No.	Project Title	Source Funds	FY21	FY22	FY23	FY24	FY25	Total
1	Murphy Pond Dam Repair & Dredging	State Grants	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000
2	Nott St./Heather Dr. Drainage Improvements	General Fund	130,000	-	-	-	-	130,000
3	Town Dam Repairs	General Fund	25,000	50,000	25,000	-	-	100,000
4	Town Bridge Repairs	General Fund	-	500,000	500,000	500,000	500,000	2,000,000
5	Stormwater Phase 2 (MS4) Permit	General Fund	-	25,000	25,000	25,000	25,000	100,000
6	Misc. Drainage Imp. - Various Locations	General Fund	-	50,000	50,000	50,000	50,000	200,000
7	Spring Street Pond Dam Imp. - Construction	General Fund	-	150,000	-	-	-	150,000
8	Watershed Management - Prelim.	General Fund	-	-	-	150,000	-	150,000
9	Culvert Replacement - Coppermill Road	General Fund	-	-	-	-	200,000	200,000
10	Culvert Replacement - Fox Hill Road	General Fund	-	-	-	-	200,000	200,000
Grand Total			\$ 155,000	\$ 775,000	\$ 2,000,000	\$ 725,000	\$ 975,000	\$ 4,630,000

**TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-21 THROUGH 2024-25**
(Inclusive of all funding sources)

SUMMARY OF 2020-2021 CAPITAL BUDGET

Fire Safety

Line No.	Project Title	Source Funds	FY21	FY22	FY23	FY24	FY25	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 2nd Flr/Carpeting	General Fund	-	10,000	-	-	-	10,000
Grand Total			\$ -	\$ 180,000	\$ 50,000	\$ -	\$ -	\$ 230,000

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-21 THROUGH 2024-25
(Inclusive of all funding sources)

SUMMARY OF 2020-2021 CAPITAL BUDGET

Parks & Recreation

Line No.	Project Title	Source Funds	FY21	FY22	FY23	FY24	FY25	Total
1	Basketball & Tennis Resurfacing	General Fund	\$ -	\$ 55,000	\$ 66,000	\$ 100,000	\$ 220,000	\$ 441,000
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. Entrance	General Fund	-	-	98,000	-	-	98,000
5	Community Center - Hallway Flooring & Blinds	General Fund	-	30,000	-	-	-	30,000
6	Cove Park - Landscaping Shoreline / Vista	General Fund	-	-	30,000	-	-	30,000
7	Cove Park - Tree Removal - Channel	General Fund	-	-	-	25,000	-	25,000
8	Cove Park - Walk Trails / Signs	General Fund	-	25,000	-	-	25,000	50,000
9	Field - Greenfield Softball Fencing	General Fund	-	48,000	-	-	-	48,000
10	Field - Mill Woods Little League Classic - Renovate	General Fund	-	25,000	120,000	-	-	145,000
11	Field - Mill Woods #3 & #4 - Drainage Imp.	General Fund	-	170,000	-	-	-	170,000
12	Field - Renovate - Soccer/Football/Baseball/Softball	General Fund	-	90,000	70,000	50,000	250,000	460,000
13	Field - Soccer - Renovate DiCicco Field	General Fund	-	-	50,000	-	-	50,000
14	Field - Replace Cottonne Fencing	General Fund	-	25,000	-	90,000	-	115,000
15	Field - Esposito Baseball - Renovate	General Fund	-	70,000	-	-	-	70,000
16	Mill Woods - Replace Fence - Upper Fields/Court	General Fund	-	30,000	-	-	-	30,000
17	Mill Woods Park - Soccer Field - Master Plan	General Fund	-	125,000	100,000	100,000	100,000	425,000
18	Mill Woods Park - Water Feature	General Fund	-	-	-	30,000	-	30,000
19	Mill Woods Park - Parking Lot	General Fund	-	35,000	-	-	-	35,000
20	Mill Woods Park - Replace Sun Shelters at Pool	General Fund	-	-	75,000	-	-	75,000
21	Mill Woods Park - Replace Pool Filters	General Fund	-	-	-	-	125,000	125,000
22	Nature Center - Sidewalks & ADA Concrete Ramp	General Fund	-	16,000	-	-	-	16,000
23	Nature Center - Window Replacement	General Fund	-	90,750	-	-	-	90,750
24	Playground Replacement - Mill Woods	General Fund	-	100,000	-	-	-	100,000
25	Solomon Welles - Design/Const. Parking & Drainage	General Fund	-	270,000	-	-	-	270,000
26	Solomon Welles House - Exterior Repairs	General Fund	-	25,000	125,000	-	-	150,000
27	Solomon Welles - Interior Repairs	General Fund	-	-	80,000	-	-	80,000
28	Willard Pool Driveaway/Sidewalks	General Fund	-	80,000	-	-	-	80,000
29	Willard Swim Center - Pave Parking Lot	General Fund	-	-	-	198,000	-	198,000
30	Willard Swim Center - 2 Sun Shelters	General Fund	-	-	30,000	-	-	30,000
Grand Total			\$ -	\$ 1,559,750	\$ 844,000	\$ 838,000	\$ 780,000	\$ 4,021,750

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-21 THROUGH 2024-25
(Inclusive of all funding sources)

SUMMARY OF 2020-2021 CAPITAL BUDGET

Pavement Maintenance

Line No.	Project Title	Source Funds	FY21	FY22	FY23	FY24	FY25	Total
1	Traffic Sign Inventory	General Fund	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
2	Straddle Hill Area Road Settlement	General Fund	25,000	50,000	25,000	-	-	100,000
3	Fire House 1 Parking Lot Reconstruction	General Fund	-	70,000	70,000	-	-	140,000
4	Replace Traffic Signs	General Fund	-	-	75,000	-	-	75,000
5	Pavement Evaluation (All Roads)	General Fund	-	40,000	-	-	-	40,000
6	Silo Drive Area Road Settlement	General Fund	-	-	-	100,000	100,000	200,000
7	Police Department Parking Lot Expansion	General Fund	-	25,000	-	-	-	25,000
8	Town/BOE Parking Lot Evaluation	General Fund	-	25,000	-	-	-	25,000
9	Main St Widening from River Rd to Cove	General Fund	-	-	-	-	500,000	500,000
Grand Total			\$ 25,000	\$ 260,000	\$ 170,000	\$ 100,000	\$ 600,000	\$ 1,155,000

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-21 THROUGH 2024-25
(Inclusive of all funding sources)

SUMMARY OF 2020-2021 CAPITAL BUDGET

School Buildings

Line No.	Project Title	Source Funds	FY21	FY22	FY23	FY24	FY25	Total
1	Replace Highest Portable Units	General Fund	\$ 50,000	\$ 162,000	\$ -	\$ -	\$ -	\$ 212,000
2	Highest School - Upper Roof (3)	General Fund	100,000	450,000	-	-	-	550,000
3	Hammer & CW Schools - Flooring/Asbestos	General Fund	-	25,000	40,000	-	-	65,000
4	Webb School Stair Replacement	General Fund	-	55,000	-	-	-	55,000
5	Furniture Replacements	General Fund	-	50,000	-	-	-	50,000
6	Charles Wright Portable Unit	State Grants	-	150,000	-	-	-	150,000
7	Charles Wright Energy Mgmt. System	General Fund	-	100,000	-	-	-	100,000
8	Emerson Williams - Ventilation Unit	General Fund	-	300,000	-	-	-	300,000
9	Elementary School Door Replacement	General Fund	-	-	115,000	-	-	115,000
10	Emerson Williams - Carpet/VCT	General Fund	-	-	122,000	-	-	122,000
11	Hammer - Complete Renovation	Local Bond	-	-	25,000,000	-	-	25,000,000
12	C. Wright/Hammer/Highest PA Systems	General Fund	-	-	200,000	-	-	200,000
13	Webb School - Window Replacement	General Fund	-	-	-	1,200,000	-	1,200,000
14	Highest School - Direct Digital Controls	General Fund	-	-	-	75,000	-	75,000
Grand Total			\$ 150,000	\$ 1,292,000	\$ 25,477,000	\$ 1,275,000	\$ -	\$ 28,194,000

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-21 THROUGH 2024-25
(Inclusive of all funding sources)

SUMMARY OF 2020-2021 CAPITAL BUDGET

Sidewalks

Line No.	Project Title	Source Funds	FY21	FY22	FY23	FY24	FY25	Total
1	ADA Sidewalk Panels	General Fund	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 225,000
2	Darwell Dr Sidewalks	General Fund	-	50,000	-	-	-	50,000
3	Sidewalk Construction Townwide	General Fund	-	-	100,000	100,000	100,000	300,000
Grand Total			\$ 25,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 575,000

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-21 THROUGH 2024-25
(Inclusive of all funding sources)

SUMMARY OF 2020-2021 CAPITAL BUDGET

Town Buildings

Line No.	Project Title	Source Funds	FY21	FY22	FY23	FY24	FY25	Total
1	Library - Redesign Project	State Grants	\$ -	\$ 200,000	\$ 100,000	\$ 508,241	\$ 405,869	\$ 1,214,110
2	Library RFID/Return System Upgrade	General Fund	8,000	68,000	10,000	120,000	-	206,000
3	FH #1 Roof & Mold Remediation	General Fund	118,000	132,000	-	-	-	250,000
4	Roof Consultant PM/RM	General Fund	68,000	68,000	68,000	68,000	68,000	340,000
5	Roof Routine Maintenance	General Fund	25,000	25,000	25,000	25,000	25,000	125,000
6	Replace Old Academy Roof & Cupola	General Fund	-	158,000	-	-	-	158,000
7	Town Hall Chiller & Systems	General Fund	-	50,000	150,000	-	-	200,000
8	Solomon Wells House	General Fund	-	200,000	-	-	-	200,000
9	Contribution to CIP Reserves	General Fund	-	100,000	100,000	100,000	100,000	400,000
10	Window Replacement Escrow Account	General Fund	-	100,000	100,000	100,000	100,000	400,000
11	Keeney - Replace Boiler	General Fund	-	50,000	-	-	-	50,000
12	Keeney - Replace Air Handler	General Fund	-	40,000	-	-	-	40,000
13	Keeney - Replace Hot Water Units	General Fund	-	25,000	-	-	-	25,000
14	Town Hall 4 Season Unit	General Fund	-	150,000	-	-	-	150,000
15	Town Hall/Library Cooling Tower	General Fund	-	-	150,000	-	-	150,000
16	LR Schoolhouse Chimney	General Fund	-	-	20,000	-	-	20,000
17	Town Hall Sliding Doors	General Fund	-	-	-	20,000	-	20,000
18	LR Schoolhouse Windows/Doors/ADA ramp	General Fund	-	-	-	70,000	-	70,000
19	Willard Pool Repairs/Underground Piping	General Fund	-	-	-	-	700,000	700,000
20	Millwoods Repairs/Underground Piping	General Fund	-	-	-	-	500,000	500,000
21	Vol. Ambulance Boiler	General Fund	-	-	-	-	25,000	25,000
Grand Total			\$ 219,000	\$ 1,366,000	\$ 723,000	\$ 1,011,241	\$ 1,923,869	\$ 5,243,110

SECTION E

CAPITAL

NON-RECURRING FUNDS



Capital Non-Recurring Expenditure Fund (CNEF)

ANNUAL BUDGET

CAPITAL AND NONRECURRING EXPENDITURE FUND

	2016-17 <u>Actual</u>	2017-18 <u>Actual</u>	2018-19 <u>Actual</u>	2019-20 <u>Adopted</u>	12/31/2019 <u>Actual</u>
Fund Balance, July 1	\$ 1,884,771	\$ 1,947,765	\$ 4,000,542	\$ 3,194,189	\$ 3,194,189
Revenue					

Proceeds from Capital Lease	389,309	3,521,000	1,510,236	-	-
Sale of equipment	205	25,318	31,877	-	2,815
Other Income	64,181	15,788	308,999	-	25,569
Transfer-CIP Reserve Fund	3,624	-	-	-	-
Transfer-General Fund	<u>1,720,247</u>	<u>1,520,111</u>	<u>1,499,393</u>	<u>1,003,919</u>	<u>1,003,919</u>
	2,177,566	5,082,217	3,350,505	1,003,919	1,032,303
Expenditures					

Equipment & Related Costs	1,287,977	2,120,352	3,083,384	791,508	431,536
Lease Payments	826,596	909,088	1,073,474	1,530,419	1,011,620
Transfers out to CIP	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	2,114,573	3,029,440	4,156,858	2,321,927	1,443,156
Fund Balance, June 30	\$ 1,947,765	\$ 4,000,542	\$ 3,194,189	\$ 1,876,181	\$ 2,783,336



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 2020-2021 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	-	-	266,022	51,000	317,022
4	Finance	Lease payments - Cottone Turf	-	-	178,310	-	178,310
5	Finance	Lease payments - Vehicles & Equip.	-	-	254,985	181,000	435,985
6	Assessor	2023 Revaluation	-	-	60,000	-	60,000
7	IT Services	VoIP Telephone System	300,000	-	-	-	300,000
8	Town-Wide Radio	Portable Radio Replacements	-	-	10,000	-	10,000
9	Town-Wide Radio	Radio Shelter UPS/HVAC Upgrades	-	-	10,000	-	10,000
10	Fire Department	SCBA Air Bottles	-	15,000	15,000	-	30,000
11	Fire Department	Hose Testing	-	-	6,000	-	6,000
12	Fire Department	AED's	-	-	6,000	-	6,000
13	Physical Services	Jeep with Plow	-	-	37,595	-	37,595
14	Physical Services	Bucket Truck - Streetlight Repairs	-	-	110,000	-	110,000
15	Board of Education	Transit Van	-	-	34,000	-	34,000
	Grand Totals		\$ 300,000	\$ 15,000	\$ 1,324,605	\$ 432,000	\$ 2,071,605



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 2020-2021 budget includes a separate mill levy of 0.53 mills to raise \$1,195,390 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 proposed budget for FY 2020-21 the Town expects to receive the following: Town Aid Road funding of \$399,515, 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 2020-2021 Paving Program will complete approximately 3.8 miles of road rehabilitation.

Funding Source	Adopted FY2019-20	Proposed FY2020-21
Town Aid Road	\$ 400,067	\$ 399,515
LoCIP	183,310	183,310
Grants for Municipal Projects	21,785	21,785
Tax Levy - Road Improvement	1,194,838	1,195,390
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 - 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 10 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.

Radio System Rebanding - To account for an advance payment from NEXTEL for the cost of staff as a result of forced rebanding.

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, Silas Deane Highway tree donations, the Wethersfield Farmers Market and Energy Funds.

Park Program Fund - Accounts for the Dog 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, 2019

SPECIAL REVENUE FUNDS FOR THE YEAR ENDED JUNE 30, 2019

	Animal Control	Small Cities Housing Rehabilitation	School Cafeteria	State and Federal Grants		
				Municipal	Education	Police
Fund Balance July 1	\$ 50,821	\$ 93,799	\$ 795,762	\$ 29,544	\$ 290,677	\$ 255,551
Revenues:						
Intergovernmental revenues		373,812	893,766	107,683	1,861,216	457,171
Licenses, fees and permits	14,199					
Charges for services			954,606			
Interest and dividends		26	0			16,289
Donations	570		0			1,075
Other revenue		51,000		8,253	-	-
Total revenues	<u>14,769</u>	<u>424,838</u>	<u>1,848,372</u>	<u>115,936</u>	<u>1,861,216</u>	<u>474,535</u>
Expenditures:						
Current:						
Public safety	11,009					33,954
Recreation and parks						
Social services						
General government		373,812		106,007		
Education			1,624,706		1,908,511	
Capital outlay				2,369		419,959
Total expenditures	<u>11,009</u>	<u>373,812</u>	<u>1,624,706</u>	<u>108,376</u>	<u>1,908,511</u>	<u>453,913</u>
Excess (Deficiency) of Revenues over Expenditures	<u>3,760</u>	<u>51,026</u>	<u>223,666</u>	<u>7,560</u>	<u>(47,295)</u>	<u>20,622</u>
Other Financing Sources (Uses)						
Transfers in					9,114	
Transfers out				(9,114)		
Total other financing sources (uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>(9,114)</u>	<u>-</u>	<u>-</u>
Net Change in Fund Balances	3,760	51,026	223,666	(1,554)	(38,181)	20,622
Fund Balance June 30	<u>\$ 54,581</u>	<u>\$ 144,825</u>	<u>\$ 1,019,428</u>	<u>\$ 27,990</u>	<u>\$ 252,496</u>	<u>\$ 276,173</u>

(Continued on next page)



SPECIAL REVENUE FUNDS

FOR THE YEAR ENDED JUNE 30, 2019

	<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	\$ 206,477	\$ 8,702	\$ 4,311	\$ 132,122	\$ 351,325
Revenues:					
Intergovernmental revenues					
Licenses, fees and permits					
Charges for services	19,350			183,425	673,982
Interest and dividends	4,630	170			
Donations				3,731	
Other revenue			500		
Total revenues	<u>23,980</u>	<u>170</u>	<u>500</u>	<u>187,156</u>	<u>673,982</u>
Expenditures:					
Current:					
Public safety					526,234
Recreation and parks	1,182			173,873	
Social services					
General government					
Education					
Capital outlay	-				
Total expenditures	<u>1,182</u>	<u>-</u>	<u>-</u>	<u>173,873</u>	<u>526,234</u>
Excess (Deficiency) of Revenues over Expenditures	<u>22,798</u>	<u>170</u>	<u>500</u>	<u>13,283</u>	<u>147,748</u>
Other Financing Sources (Uses)					
Transfers in				4,100	
Transfers out	-				(200,000)
Total other financing sources (uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,100</u>	<u>(200,000)</u>
Net Change in Fund Balances	22,798	170	500	17,383	(52,252)
Fund Balance June 30	<u>\$ 229,275</u>	<u>\$ 8,872</u>	<u>\$ 4,811</u>	<u>\$ 149,505</u>	<u>\$ 299,073</u>

(Continued on next page)



SPECIAL REVENUE FUNDS FOR THE YEAR ENDED JUNE 30, 2019

	Agricultural Land Preservation	Recreation Fund	Community Development Fund	Park Programs	Social and Youth Services
Fund Balance July 1	\$ 369,080	654,927	\$ 16,800	\$ 15,635	\$ 606,898
Revenues:					
Intergovernmental revenues					10,947
Licenses, fees and permits					
Charges for services		476,078		53,315	41,658
Interest and dividends	7,186				9,050
Donations		6,342	1,200	37,272	130,340
Other revenue					
Total revenues	7,186	482,420	1,200	90,587	191,995
Expenditures:					
Current:					
Public safety					
Recreation and parks		561,590		99,366	
Social services					161,565
General government			1,274		
Education					
Capital outlay					
Total expenditures	-	561,590	1,274	99,366	161,565
Excess (Deficiency) of Revenues over Expenditures	7,186	(79,170)	(74)	(8,779)	30,430
Other Financing Sources (Uses)					
Transfers in					
Transfers out					
Total other financing sources (uses)	-	-	-	-	-
Net Change in Fund Balances	7,186	(79,170)	(74)	(8,779)	30,430
Fund Balance, June 30	\$ 376,266	\$ 575,757	\$ 16,726	\$ 6,856	\$ 637,328

(Continued on next page)



SPECIAL REVENUE FUNDS

FOR THE YEAR ENDED JUNE 30, 2019

	<u>BOE District Activities</u>	<u>Solomon Welles House</u>	<u>Pitkin Community Center</u>	<u>Mill Woods Fund</u>
Fund Balance July 1	\$ 1,015,164	\$ (556)	\$ 34,165	\$ 119,299
Revenues:				
Intergovernmental revenues				
Licenses, fees and permits	150,578			
Charges for services	207,082	13,408	72,092	19,105
Interest and dividends	645			
Donations	160			
Other revenue	86,087			
Total revenues	<u>444,552</u>	<u>13,408</u>	<u>72,092</u>	<u>19,105</u>
Expenditures:				
Current:				
Public safety				
Recreation and parks		12,208	63,339	12,061
Social services				
General government				
Education	413,768			
Capital outlay				
Total expenditures	<u>413,768</u>	<u>12,208</u>	<u>63,339</u>	<u>12,061</u>
Excess (Deficiency) of Revenues over Expenditures	<u>30,784</u>	<u>1,200</u>	<u>8,753</u>	<u>7,044</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	30,784	1,200	8,753	7,044
Fund Balance June 30	<u>\$ 1,045,948</u>	<u>\$ 644</u>	<u>\$ 42,918</u>	<u>\$ 126,343</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.

Library Legacy Trust Fund - To account for donations made to the Library in the form of bequeaths, memorial and tribute donations for which only the interest may be spent to benefit the Library.

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, 2019

	Pension Trust Fund	OPEB Trust Fund	Private Purpose Trust Funds
Net Position at Beginning of Year	\$ 97,222,955	\$ 16,556,700	\$ 2,319,568
Revenue:			
Employer contributions	2,748,739	3,404,996	35,000
Plan member contributions	1,014,059	627,861	29,671
Net appreciation (depreciation) in fair value of investments	(459,179)	617,254	103,269
Interest and dividends	4,696,612	635,949	35,235
Intergovernmental	-	-	14,464
Other	-	58,208	6,971
Total revenue	<u>8,000,231</u>	<u>5,344,268</u>	<u>224,610</u>
Expenditures:			
Benefits	6,439,014	2,756,978	-
Administration expense	431,728	109,871	-
Other	-	-	142,832
Total expenditures	<u>6,870,742</u>	<u>2,866,849</u>	<u>142,832</u>
Transfer from Medical Self Insurance Reserves	-	-	-
Net Position at End of Year	<u>\$ 98,352,444</u>	<u>\$ 19,034,119</u>	<u>\$ 2,401,346</u>



PRIVATE PURPOSE TRUST FUNDS FOR THE YEAR ENDED JUNE 30, 2019

	<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	\$ 2,871	\$ 204,276	\$ 305,722	\$ 16,225	\$ 254,441	\$ 16,379	\$ 1,519,654
Revenue:							
Contributions							35,000
Intergovernmental		14,464					
Other		36,642					
Transfers in		5,700					
Income on investments	55	7,233	18,778	308	16,973	311	94,846
Total revenue	<u>55</u>	<u>64,039</u>	<u>18,778</u>	<u>308</u>	<u>16,973</u>	<u>311</u>	<u>129,846</u>
Expenditures:							
Other expenses		33,271	3,036		40		106,485
Transfers out			5,700				
Total expenditures	<u>-</u>	<u>33,271</u>	<u>8,736</u>	<u>-</u>	<u>40</u>	<u>-</u>	<u>106,485</u>
Net Position at End of Year	<u>\$ 2,926</u>	<u>\$ 235,044</u>	<u>\$ 315,764</u>	<u>\$ 16,533</u>	<u>\$ 271,374</u>	<u>\$ 16,690</u>	<u>\$ 1,543,015</u>



AGENCY FUNDS

CHANGES IN ASSETS AND LIABILITIES

Activity and Balance as of February, 2020

<u>PROGRAM</u>	<u>Opening Balance</u>	<u>ADDITIONS</u>	<u>DEDUCTIONS</u>	<u>Ending BALANCE 2//2020</u>
Wethersfield Teen Theater	\$ 33,795	\$ 8,859	\$ 8,400	\$ 34,254
Wethersfield Ski/Snowboard Club	3,389	-		3,389
Wethersfield Men's Softball		-	-	-
Barracudas Swim Team	98,470	41,234	12,440	127,264
Handicapped	7,551	85	939	6,697
Wethersfield Fuel Bank	68,597	4,680	5,867	67,410
Youth Advisory Board	2,759	-	-	2,759
Jefferson House	245	-	-	245
Police Canine Account	21,076	400	2,870	18,606
Engineering Securities	22,091	13,872	13,872	22,091
CT C-PACE Program	-	9,172	9,172	-
Total	\$ 257,973	\$ 78,302	\$ 53,560	\$ 282,715



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, 2019

	<u>Heart and Hypertension</u>	<u>Hospital Medical Insurance</u>
Net Position at Beginning of Year	\$ 409,522	\$ 3,853,531
Revenue:		
Contributions	30,000	8,971,180
Transfers In	-	-
Income on investments	17,171	66,904
Stop Loss Reimbursement	-	221,293
Total revenue	<u>47,171</u>	<u>9,259,377</u>
Expenditures:		
Employee benefits	3,845	9,870,650
Other expenses	-	361,109
Total expenditures	<u>3,845</u>	<u>10,231,759</u>
Transfer out to OPEB Trust	<u>-</u>	<u>-</u>
Net Position at End of Year	<u>\$ 452,848</u>	<u>\$ 2,881,149</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 and Interest Due
As of April 27, 2020

Fiscal Year	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 - FY17 Chromebooks	2020 Series Kycia Farm	Grand Total
2019	\$ 2,143,675	\$ 93,077	\$ 372,200	\$ 1,731,125	\$ 893,063	\$ 805,200	\$ 201,500	\$ 142,278	\$ 42,562	\$ -	\$ 6,424,680
2020	1,270,175	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	248,720	6,294,761
2022	1,174,050	91,202	1,070,450	1,566,125	827,063	743,600	201,500	-	-	244,660	5,918,649
2023	402,900	-	1,036,125	1,511,125	805,063	721,600	201,500	-	-	240,600	4,918,913
2024	-	-	814,800	1,456,125	783,063	699,600	561,025	-	-	236,540	4,551,153
2025	-	-	781,550	1,401,125	761,063	677,600	545,150	-	-	232,480	4,398,968
2026	-	-	-	1,357,125	739,063	655,600	530,750	-	-	228,420	3,510,958
2027	-	-	-	240,625	717,063	633,600	1,556,000	-	-	224,360	3,371,648
2028	-	-	-	240,625	695,063	616,000	1,489,375	-	-	220,300	3,261,363
2029	-	-	-	1,324,125	682,688	598,400	379,250	-	-	216,240	3,200,703
2030	-	-	-	1,291,125	669,625	580,800	-	-	-	212,180	2,753,730
2031	-	-	-	1,258,125	653,125	563,200	-	-	-	208,120	2,682,570
2032	-	-	-	1,224,438	636,625	545,600	-	-	-	204,060	2,610,723
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	\$ 6,211,100	\$ 363,623	\$ 6,345,275	\$ 21,362,688	\$ 12,960,063	\$ 11,858,000	\$ 6,069,050	\$ 426,835	\$ 127,687	\$ 2,716,680	\$ 68,441,001

BONDED INDEBTEDNESS – ANNUAL DEBT SERVICE

As of April 27, 2020



Fiscal Year	Principal	Interest	Grand Total
2019	\$ 4,473,402	\$ 1,951,278	\$ 6,424,680
2020	4,474,564	1,762,621	6,237,186
2021	4,672,181	1,622,580	6,294,761
2022	4,490,000	1,428,649	5,918,649
2023	3,660,000	1,258,913	4,918,913
2024	3,435,000	1,116,153	4,551,153
2025	3,420,000	978,968	4,398,968
2026	2,650,000	860,958	3,510,958
2027	2,620,000	751,648	3,371,648
2028	2,625,000	636,363	3,261,363
2029	2,660,000	540,703	3,200,703
2030	2,290,000	463,730	2,753,730
2031	2,290,000	392,570	2,682,570
2032	2,290,000	320,723	2,610,723
2033	2,090,000	248,188	2,338,188
2034	2,090,000	179,025	2,269,025
2035	2,090,000	107,113	2,197,113
2036	990,000	53,075	1,043,075
2037	440,000	17,600	457,600
Grand Total	\$ 53,750,147	\$ 14,690,854	\$ 68,441,001

SECTION H
GLOSSARY

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.

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. For example, the adopted 2016-2017 fiscal year budget on real and personal property is based on a mill rate of 38.54 mills, 38.12 mills for the Tax Levy and .42 mills for the Road Levy. Accordingly, \$38.54 would be levied in property taxes for every \$1,000 of assessed property.
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.