

**TOWN OF  
WETHERSFIELD, CT**

**ADOPTED  
BUDGET**



**FISCAL YEAR 2012 - 2013**

**TOWN OF WETHERSFIELD  
2012 / 2013 ADOPTED BUDGET  
TABLE OF CONTENTS**

*The Organization of the Town of Wethersfield*

*Town Manager's Budget Message*

*The Budget Process*

\*Budget Creation: Governing Policies  
and Processes

**Section A**

Statement of General Fund Balance, Revenue & Tax Levy A-1  
Distribution of Appropriations, Revenue and Mill Levy A-3  
Summary of Main Accounts A-4

**Section B - Revenues**

Revenue Summary B-1  
Estimate of Revenues B-3

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

Summary of Expenditures C-1

**1. Town Administration**

Town Council C-3  
Town Manager C-5  
Town Attorney C-11  
Data Services C-13  
Town Clerk C-20  
Probate Court C-25  
Elections C-27  
Treasurer C-30

**2. Financial Control & Administration**

Finance & Accounting C-31  
Tax Assessor C-33  
Tax Collector C-40  
Central Office Services C-45  
C-49

**3. Planning and Economic Development**

**4. Education**

C-61

**5. Public Safety**

Building Inspection / Zoning Board of Appeals C-64  
Police Department C-65  
Town Wide Radio System C-71  
Fire Marshal C-78  
Fire Suppression C-82  
Emergency Medical Services C-87  
C-92

**6. Public Works**

Engineering C-94  
Physical Services C-95  
C-101

**7. Health and Human Services**

Central Connecticut Health District C-108  
Social and Youth Services C-109  
C-116

**8. Wethersfield Public Library**

C-122

**9. Parks & Recreation**

C-129

**10. Non-Departmental Functions**

Contingency C-137  
Debt Service C-139  
Insurance and Risk Management C-141  
Metropolitan District Commission C-143  
Transfers Out to Other Funds C-145  
Reserve - Employee/Retiree Costs C-147

**Section D - Capital Improvements**

Introduction D-1  
CIP-Summary Fund D-3  
CIP Category Summary D-4  
CIP Detail by Category D-5

**Section E - Capital Non-Recurring Funds**

CNEF Fund E-1  
Expenditures 2012-2013 - Proposed E-2  
Capital and Non-reoccurring Expenditure Fund E-3  
CNEF Road Improvement Fund E-4  
CNEF Road Improvement Fund Summary E-5

**Section F - Other Funds**

Special Revenue Funds F-1  
Fiduciary Funds F-7  
Escrow Accounts F-11  
Internal Service Funds F-12

**Section G - Additional Information**

Bonded Indebtedness - Maturity Schedule G-1  
Future Budget Debt Service G-2  
Debt Management Policy G-3

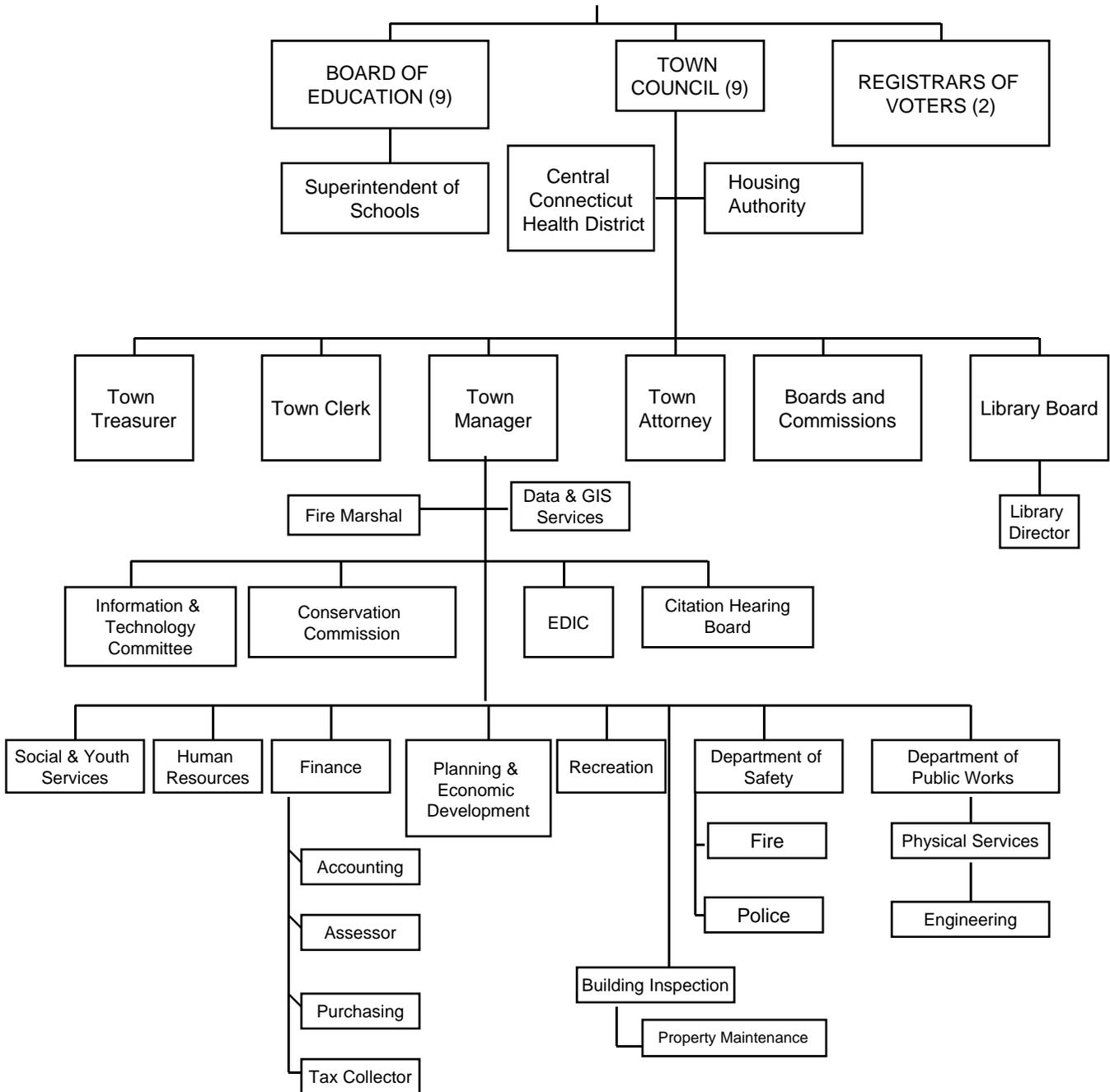
**Section H - Glossary**

Glossary of Terms H-1

# **The Budget Process**

# Town of Wethersfield

## VOTERS





# **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 1<sup>st</sup>. 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 15<sup>th</sup> 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-02 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.

*Annual Budget*

---



# **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 15<sup>th</sup> 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 schedule for these workshops is in this Budget Document.
- 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 15<sup>th</sup> 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; [jeff.briges@wethersfieldct.com](mailto:jeff.briges@wethersfieldct.com) ).
- 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.

### FIXED AND FUTURE COSTS – WHAT TO REMEMBER



## **BUDGET PROCESS SUMMARY**

### **How to Become More Involved in Budget Deliberations**

---

- 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 2012/2013**

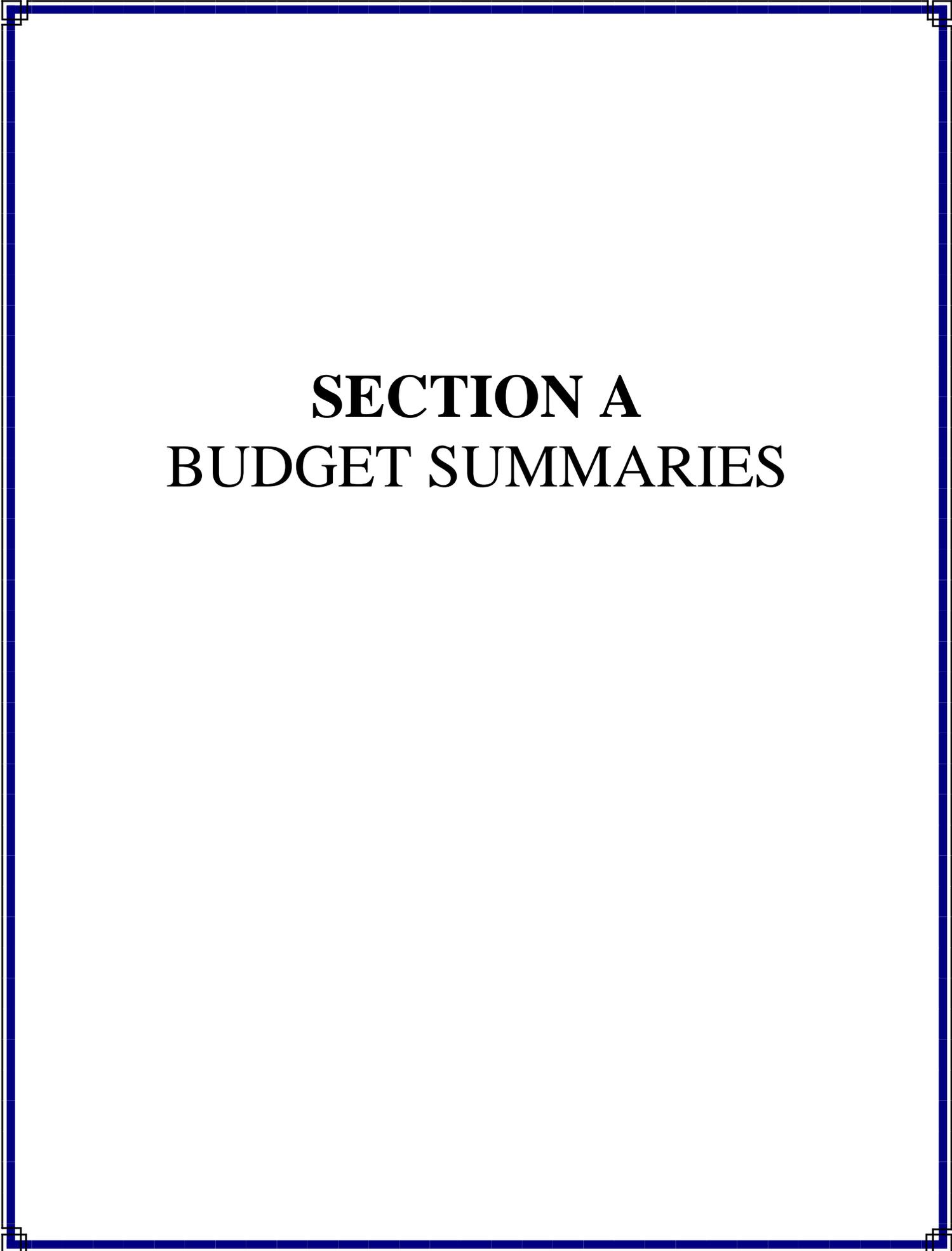
January 12, 2012	Budget Kick-Off Meeting
January 31, 2012	Revenue Estimates to Finance
January 31, 2012	Reclassification Requests to Town Manager for Consideration
January 25 – February 17, 2012	Progress Meetings with Departments
February 24, 2012	Requested Budgets Complete and Posted in Munis
February 27, 2012	Finance to Provide All Budget Material To Manager's Office
February 27, 2012 – March 9, 2012	Round I Budget Conferences/Concurrent with Staff Review
March 14, 2012	Board of Education Files Budget with the Town Clerk and Presents Budget to Council during the following week.
March 6, 2012	CIP Budget to Planning & Zoning
March 7, 2012	Planning & Zoning Comments to Manager
February 27, 2012 – March 23, 2012	Prepare Budget for Printer
March 26, 2012	Deliver Budget to Printer
April 2, 2012	Proposed Budget to Council
April 2, 2012	Proposed Budget Available to Public
April 16, 2012	Public Hearing on Budget — 7:00 p.m.
April 16, 2012 through May 14, 2012	Council Budget Workshops
No Later Than May 15, 2012	Budget Adoption

**TOWN OF WETHERSFIELD  
MISCELLANEOUS STATISTICAL DATA 2012**

Date Settled .....	1634
Date of Incorporation.....	May 1882
Form of Government:	Council/ Manager
Charter Adopted.....	Nov 1953
Fiscal Year Begins.....	July 1 <sup>st</sup>
Population: Official U.S. Census	
1900.....	2,637
1910.....	3,148
1920.....	4,342
1930.....	7,512
1940.....	9,644
1950.....	12,533
1960.....	20,561
1970.....	26,662
1980.....	26,013
1990.....	25,095
2000 .....	26,271
2010 .....	26,668
Area of Town.....	13 sq. miles
Miles of Roads:	
Town Roads.....	104.97
State Roads.....	20
Sidewalks (linear miles).....	130
Number of Street Lights .....	2,825
Town Employees:	
Regular.....	156
Part-time.....	8
Seasonal.....	217
Fire Protection	
Fire Stations.....	3
Volunteer Firemen.....	100
Fire Hydrants.....	691
Police Protection:	
Police Station.....	1
Employees:	
Officers.....	47
Civilian.....	18
School Crossing	
Guard Posts.....	21
Building Permits:	
Permits Issued 2010/2011.....	1,462
Permit Value.....	\$18,602,784
2010 Grand List	
(Net taxable)	2,316,252,700
Assessment Date.....	October 1 <sup>st</sup>

Number.....	1
Teachers.....	117
Students.....	1219
Middle School:	
Number.....	1
Teachers.....	54
Students.....	587
Elementary:	
Number.....	5
Teachers.....	179
Students.....	2057
Special Services:	
Adm./Spvsr. Personnel.....	2
Other Employees.....	79
2010 Election	
Registered Voters.....	17,319
Number of Votes Cast.....	11,142
% of Voters Voting.....	64%
Voting Districts.....	10
Parks & Recreation:	
Acres.....	640
Playgrounds.....	6
Tennis Courts(lighted).....	6
Tennis Courts(unlighted).....	12
Swimming Center.....	1
Indoor Swimming Pool .....	1
Bathing Beach Area .....	1
Community Center.....	1
Nature Center.....	1
Outdoor Basketball Courts.....	10
Outdoor Basketball	
Court (lighted).....	1
Little League Stadiums .....	3
Boating Access and	
Mooring Area .....	1
Solomon Wells House.....	1
Softball Diamonds.....	5
Softball Diamond(lighted).....	1
Baseball Diamonds.....	3
Soccer Fields.....	3
Senior Center.....	1
Library: (6/30/11)	
Collection .....	111,284
Annual Circulation.....	363,965
Annual Visitors .....	193,637
Museums:	
Old Academy	
Cove Warehouse	
Buttolph-Williams House	
Silas Deane House	
Joseph Webb House	
Isaac Stevens House	

Education 2009-2010  
High School:



# **SECTION A**

## **BUDGET SUMMARIES**



**TOWN OF WETHERSFIELD  
ANNUAL BUDGET  
STATEMENT OF GENERAL FUND BALANCE, REVENUE AND TAX LEVY**

	2011-12 Adopted	2011-12 Revised	2011-12 Estimated
Designated Use of Fund Balance 2011-12	700,000	899,000	(173,892)
Revenue 2011-12	83,612,361	83,612,361	85,098,037
<b>Total Revenue</b>	<b>84,312,361</b>	<b>84,511,361</b>	<b>84,924,145</b>
Deduct Expenditures 2011-12			
Town Government	34,680,488	34,879,488	35,292,272
Board of Education	49,631,873	49,631,873	49,631,873
<b>Total Expenditures</b>	<b>84,312,361</b>	<b>84,511,361</b>	<b>84,924,145</b>

**Fund Balance Analysis:**

Estimated Revenues in Excess of Expenses, June 2012	\$ -
Fund Balance June 30, 2011	7,971,483
Less Assigned fund balance for encumbrances outstanding June 30, 2012	(158,617)
Less Assigned fund balance for 2011-12 budget	(700,000)
Supplemental Appropriations, use of fund balance in FY2011-12	(199,000)
Anticipated reduction in use of fund balance	1,072,892
 Estimated Unassigned Fund Balance, June 30, 2012	 7,986,758
Use of Fund Balance for FY 2012-13	(350,000)
Remaining Unassigned Fund Balance June 30, 2013	7,636,758
 Percentage of Unassigned Balance to total Expenditures 2012-13	 8.84%

**Revenue, Expenditures and Tax Levy 2012-13:**

Assigned Fund Balance to FY 2012-13 Budget	\$ 350,000
Revenue other than Tax Levy	12,497,156
Estimated Tax Levy-General Fund	73,519,499
Estimated Tax Levy-Road Improvements	900,000
 Total Funding Source 2012-13	 \$ 87,266,655
 Estimated Budget 2012-13	
Town Government	\$ 34,752,301
Road Improvements	900,000
Board of Education	51,614,354
 Total Estimated Budget 2012-13	 \$ 87,266,655

<sup>1</sup> Expenditure projections for the Fiscal Year 2010-2011 are anticipated to be approximately \$84.9 million. This amount is subject to change.

<sup>2</sup> \$350,000 of this amount will be designated for use in the 2012-13 budget.

The estimated fund balance is adjusted for an expected payment from FEMA for Storm Alfred.

TOWN OF WETHERSFIELD  
ANNUAL BUDGET  
STATEMENT OF GENERAL FUND BALANCE, REVENUE AND TAX LEVY

---

(1) The FY 2010-11 fund balance was \$7,812,866 of which \$700,000 was designated for FY 2011-12 expenditures and \$350,000 is designated for FY 2012-13 expenditures. The FY 2011-12 unassigned fund balance is projected to be \$7,986,758

(2) The October 1, 2011 net grand list after Board of Assessment Appeals adjustments totals \$2,328,648,250; the tax collection rate is projected to be 98.6%.

	General Fund	Road Improvement Fund
<b>Mill Rate before uncollectible amounts and adjustments</b>	\$ 31.55	\$ 0.38
<b>Assessed value of all property:</b>		
Net Taxable Grand List October 1, 2011	\$ 2,329,648,250	\$ 2,329,648,250
Adjustments to assessed value:		
Board of Assessment Appeals	(1,000,000)	(1,000,000)
<sup>1</sup> Tax Relief Elderly Program	(7,400,482)	(7,400,482)
<sup>2</sup> Local Option Relief	(3,114,937)	(3,114,937)
Firefighter tax abatements	(1,541,864)	(1,541,864)
Total Adjustments	(13,057,283)	(13,057,283)
<b>Adjusted Net Taxable Grand List</b>	<b>2,316,590,967</b>	<b>2,316,590,967</b>
Amount to Be Raised by Taxation	73,519,499	893,600
Projected 12 month uncollectible rate	1,043,887	12,688
<b>FY 12/13 Tax Warrant</b>	<b>\$ 74,563,386</b>	<b>\$ 906,288</b>
<b>Mill Rate after adjustments</b>	<b>\$ 32.19</b>	<b>\$ 0.39</b>

<sup>1</sup> Under a local option relief program granted in 1984, one property has been provided a flat annual tax of \$6,150, regardless of assessed value. The current assessed value of this property is \$1,967,900. Under the same program, granted in 2003, another property is taxed based on 50% of its regular assessed value, therefore \$1,341,350 has been deducted from the net taxable grand list. for a total assessment adjustment of \$3,114,937. The tax relief value associated with this program is \$104,732.

<sup>2</sup> Wethersfield Volunteer firefighters are entitled to a \$1000 annual tax credit towards their combined real estate, personal property and motor vehicle taxes. We estimate an abatement of \$48,800 of taxes for the department.

Town of Wethersfield  
Proposed Budget FY 2012-2013  
Distribution of Appropriation, Revenue and Mill Rate

	EDUCATION	TOWN	DEBT SERVICE	TRANSFERS/ CAPITAL	ROAD IMPROVEMENT FUND	TOTAL
Appropriations	51,614,354	28,445,986	3,733,225	2,633,710	900,000	87,327,275
Estimated Revenue Sources:						
State & Federal Grants	8,465,628	1,043,972	99,245			9,608,845
Other Charges & Fees for Service		2,888,311			6,400	2,894,711
Use of Prior year surplus				350,000		350,000
Amount to be Raised by Taxation	<u>43,148,726</u>	<u>24,513,703</u>	<u>3,633,980</u>	<u>2,283,710</u>	<u>893,600</u>	<u>74,473,719</u>
MILLS	18.89	10.73	1.59	0.97	0.39	32.58
Percentage of Expenditure Total	57.99%	32.94%	4.88%	2.99%	1.20%	100.00%

TAX WARRANT COMPUTATION-GENERAL FUND

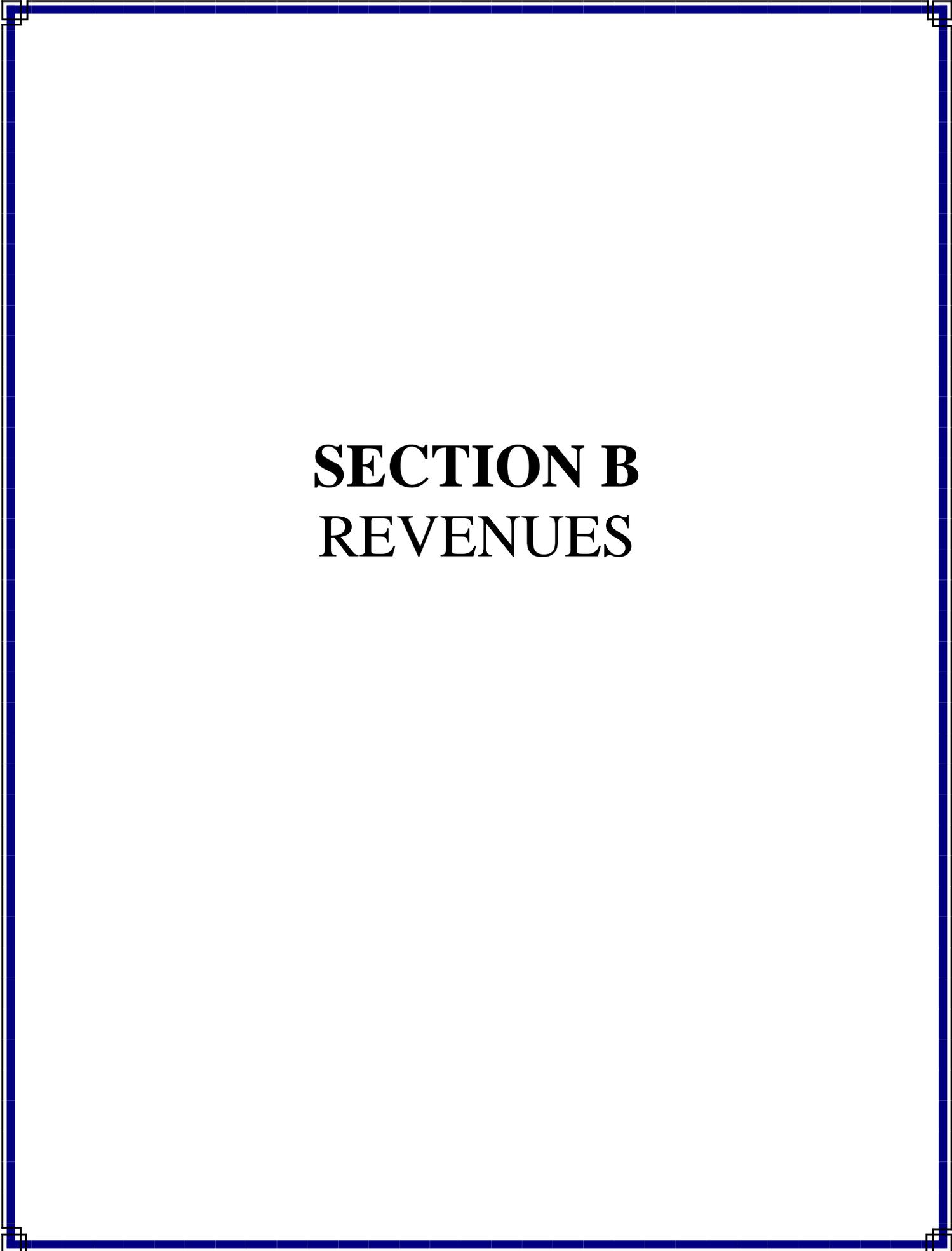
		DOLLARS	MILLS
Amount to be raised by Taxation		73,519,499	31.74
Allowance for uncollectible taxes	1.40%	<u>1,043,887</u>	<u>0.45</u>
TOTAL TAX WARRANT		<u>74,563,386</u>	<u>32.19</u>
		2012-2013 Mill Rate	32.19
		2011-2012 Mill Rate	31.42
		Increase in Mill Rate	0.77

TAX WARRANT COMPUTATION-ROAD IMPROVEMENT FUND

		DOLLARS	MILLS
Amount to be raised by Taxation		893,600	0.38
Allowance for uncollectible taxes	1.40%	<u>12,688</u>	<u>0.01</u>
TOTAL TAX WARRANT		<u>906,288</u>	<u>0.39</u>
		2012-2013 Mill Rate	0.39
		2011-2012 Mill Rate	0.00
		Increase in Mill Rate	0.39

**2012-2013 ADOPTED BUDGET  
Summary by Main Account**

<b>Department</b>	<b>Personal Services</b>	<b>Employee Benefits</b>	<b>Contractual</b>	<b>Materials &amp; Supplies</b>	<b>Capitol Outlay</b>	<b>Other Finance Purposes</b>	<b>Total</b>
TOWN COUNCIL	2,040	159	86,822	5,000	-	-	94,021
TOWN MANAGER	294,731	96,671	34,150	2,500	-	-	428,052
TOWN ATTORNEY	-	-	100,000	-	-	-	100,000
DATA SERVICES	241,426	89,127	105,406	2,708	27,832	-	466,499
TOWN CLERK	166,301	39,053	46,769	3,300	-	-	255,423
ELECTIONS	60,292	1,687	61,060	1,000	-	-	124,039
PROBATE COURT	-	-	29,000	-	-	-	29,000
TREASURER	3,000	648	-	-	-	-	3,648
FINANCE & ACCOUNTING	374,543	91,819	80,937	2,595	-	-	549,894
TAX ASSESSOR	212,983	82,655	27,011	1,600	-	-	324,249
TAX COLLECTOR	147,918	48,497	32,277	1,000	1,500	-	231,192
CENTRAL OFFICE SERVICES	-	-	203,099	2,750	-	-	205,849
PLANNING & DEVELOPMENT	172,587	63,556	40,098	2,000	-	-	278,241
BUILDING INSPECTION & ZBA	270,729	96,126	9,875	3,700	550	-	380,980
POLICE DEPARTMENT	5,429,011	2,211,159	342,141	75,280	43,690	-	8,101,281
TOWN WIDE RADIO	-	-	252,914	12,650	-	-	265,564
FIRE MARSHAL	95,079	20,518	4,090	3,900	200	-	123,787
FIRE SUPPRESSION	239,342	58,958	268,049	80,968	32,500	-	679,817
EMERGENCY MEDICAL SVCS	16,000	4,289	-	-	-	-	20,289
ENGINEERING	436,429	161,033	69,822	4,700	3,500	-	675,484
PHYSICAL SERVICES	2,503,305	1,128,828	2,668,761	900,027	35,798	-	7,236,719
CENTRAL CT HEALTH DISTRICT	-	-	116,390	-	-	-	116,390
SOCIAL & YOUTH SERVICES	410,797	130,815	207,743	5,200	-	-	754,555
PUBLIC LIBRARY	1,074,787	330,976	131,622	34,500	152,000	-	1,723,885
PARKS & RECREATION	891,096	233,553	237,498	78,109	35,000	-	1,475,256
CONTINGENCY	-	-	-	-	-	340,000	340,000
DEBT SERVICE	-	-	-	-	-	3,733,225	3,733,225
INSURANCE	-	-	621,144	-	-	-	621,144
METROPOLITAN DISTRICT TAX	-	-	2,840,728	-	-	-	2,840,728
TRANSFERS OUT TO OTHERS	-	-	-	-	-	1,362,327	1,362,327
RESERVE FOR RETIREES	-	-	61,000	-	-	1,149,763	1,210,763
EDUCATION- BOE	-	-	51,614,354	-	-	-	51,614,354
<b>TOTAL GENERAL FUND</b>	<b>13,042,396</b>	<b>4,890,127</b>	<b>60,292,760</b>	<b>1,223,487</b>	<b>332,570</b>	<b>6,585,315</b>	<b>86,366,655</b>
CNEF - ROAD IMPROVEMENTS	0	0	900,000	0	0	0	900,000
<b>TOTAL - CNEF ROADS</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
<b>GRAND TOTAL</b>	<b>13,042,396</b>	<b>4,890,127</b>	<b>61,192,760</b>	<b>1,223,487</b>	<b>332,570</b>	<b>6,585,315</b>	<b>87,266,655</b>



# **SECTION B**

## **REVENUES**



## REVENUE SUMMARY

	2010-11 <u>Actual</u>	2011-12 <u>Projected</u>	2012-13 <u>Adopted</u>
<u>Property Taxes</u>	\$70,620,970	\$72,587,975	\$74,740,499

The Current Property Tax collection rate is expected to be 98.6% for FY 12/13 which combined with an estimated net taxable Grand list of **\$2,316,590,967** results in a tax rate of **32.19** mills. Collection of current and prior property taxes, including interest and lien fees account for **86.5%** of total revenues.

<u>Licenses and Permits</u>	366,878	246,512	306,100
-----------------------------	---------	---------	---------

Permit revenue is projected to decrease or remain level over past years. Revenues from the Police, Engineering and Town Clerk permit fees are anticipated to have minimal changes. Building Inspection Permit fees are not expected to increase and can be difficult to estimate as it is based on economics and residential building activity.

<u>Fines and Penalties</u>	39,108	27,200	35,200
----------------------------	--------	--------	--------

Revenue comes from the enforcement of parking regulations, other State share of motor vehicle violations and municipal ordinance violations.

<u>Interest on Investments</u>	151,788	68,000	65,000
--------------------------------	---------	--------	--------

Interest is earned from available cash for all funds except Trust Funds. The federal reserve interest rate is currently between zero and .25%. In addition, earnings credit rates dropped during fiscal FY 11-12 causing a sharp decline in interest income which was compounded by an increase in the cost of banking services. Interest rates have remained stable with slight fluctuations. FY 12/13 projected rates range between .2% to .5%.

<u>Intergovernmental Revenues</u>	1,030,795	1,881,095	940,672
-----------------------------------	-----------	-----------	---------

These revenue items represent reimbursements for property tax-exemption programs mandated by the State and other State funded grant programs. These amounts reflect the Town's share included in the Governor's Proposed Budget. A one-time FEMA reimbursement of \$916,750 for Storms Irene and Alfred is reflected in Projected 2011-12. Otherwise, grant revenue is flat from the prior year's state aid.

<u>Other Grants</u>	219,036	217,777	202,545
---------------------	---------	---------	---------

This category of revenues includes grant funds received from sources other than the State and Federal Governments. This includes 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>	1,376,896	996,504	1,121,561
-----------------------------	-----------	---------	-----------

Revenue from this category 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. Based on prior year averages, town clerk recording fees were reduced by \$40,000 from prior year budget estimates.

<u>Other Revenues</u>	455,196	99,600	139,450
-----------------------	---------	--------	---------

Revenue sources include insurance reimbursements, recycling rebates from CRRA and all revenues that are not otherwise identified in the budget.

<u>Education grants</u>	8,199,704	8,258,744	8,465,628
-------------------------	-----------	-----------	-----------

Education grants reflect the amounts proposed in the FY2012/2013 Governor's budget for Education Cost sharing and



## REVENUE SUMMARY

	2010-11 <u>Actual</u>	2011-12 <u>Projected</u>	2012-13 <u>Adopted</u>
<p>school transportation reimbursements. The Governor's proposed budget includes an increase in the Education Cost Sharing grant in the amount of \$294,833.</p>			
<u>Transfers In</u>	-0-	672,465	-0-
<p>The Town is projecting a one time transfer in for fiscal year 2012-13, due to the permanent financing of the liability resulting from the school construction audits.</p>			
<u>Fund Balance</u>	134,550	(173,892)	350,000
<p>This account reflects the use of estimated fund balance at year-end that can be appropriated from Unassigned Fund Balance and still maintain a reserve as outlined in the Town's Strategic Plan. Included within this category is the use of fund balance in the amount of \$350,000. The Town is projecting a surplus in fiscal year 2011-12.</p>			
<b>Total Revenues and Transfers – Genera Fund</b>	<b>\$82,358,837</b>	<b>\$84,924,145</b>	<b>\$86,366,655</b>
<u>Property Taxes</u>	-0-	-0-	900,000
<p>The Town has assessed a special tax levy for Road improvements. The tax collection rate is expected to be 98.6% for FY 12/13.</p>			
<b>Total Revenues and Transfers – CNEF-Roads</b>	<b>\$ -0-</b>	<b>\$ -0-</b>	<b>\$ 900,000</b>
<b>TOTAL BUDGET</b>	<b>\$82,358,837</b>	<b>\$84,924,145</b>	<b>\$87,266,655</b>

**2012-2013 ADOPTED BUDGET**  
**Estimate of Revenue**

<b>2010-2011 Actual</b>	<b>2011-2012 Adopted</b>	<b>2011-2012 Projected</b>	<b>Revenue Source</b>	<b>2012-2013 Adopted</b>
<b>TAXES</b>				
69,425,718	71,301,203	71,301,203	CURRENT PROPERTY TAXES	73,519,499
398,982	425,000	425,000	PRIOR YEAR PROPERTY TAXES	400,000
462,604	450,000	524,109	MOTOR VEHICLE SUPPLEMENT	515,000
321,837	300,000	330,000	INTEREST AND LIENS	300,000
1,550	0	957	SUSPENSE COLLECTIONS	-
10,279	0	6,706	DMV REPORTING CHARGE	6,000
<b>70,620,970</b>	<b>72,476,203</b>	<b>72,587,975</b>		<b>74,740,499</b>
<b>LICENSES &amp; PERMITS</b>				
4,518	3,500	3,512	TOWN CLERK	4,500
8,405	10,000	10,000	POLICE	12,000
316,823	255,100	196,000	BUILDING INSPECTIONS	255,100
10,035	9,500	8,000	ENGINEERING	9,500
27,097	15,000	29,000	TRANSFER STATION	25,000
<b>366,878</b>	<b>293,100</b>	<b>246,512</b>		<b>306,100</b>
<b>INTERGOVERNMENTAL REVENUES</b>				
243,998	233,021	233,117	STATE OWNED PROPERTY	239,500
2,000	0	0	ELDERLY TAX EXEMPTION	-
3,340	3,340	3,610	TOTALLY DISABLED EXEMPTION	3,800
2,946	2,946	2,946	BOAT - PERSONAL PROPERTY	2,946
226,742	265,518	265,518	ELDERLY HOMEOWNER	272,015
37,060	37,060	38,131	VETERANS EXEMPTIONS	41,851
17,343	18,250	0	MANUFACTURER'S EQUIPMENT	-
14,120	8,793	8,793	BOND INTEREST SUBSIDY	4,588
142,047	140,115	140,115	SCHOOL BUILDING GRANT	94,657
216,600	215,081	212,328	PEQUOT GRANT	220,622
21,678	21,566	21,566	YOUTH SERVICES GRANT	21,566
9,133	8,877	8,877	SOCIAL SERVICES BLOCK GRANT	8,877
2,702	12,000	12,000	CIVIL PREPAREDNESS STATE GRANT	12,000
0	0	17,344	MUNICIPAL REVENUE SHARING GRANT	18,250
91,086	0	916,750	FEMA STORM RECOVERY	-
<b>1,030,795</b>	<b>966,567</b>	<b>1,881,095</b>		<b>940,672</b>
<b>EDUCATION GRANTS</b>				
8,050,881	8,018,422	8,126,156	EQUALIZED COST SHARING	8,313,255
110,287	113,939	111,287	PUPIL TRANSPORTATION	114,706
38,536	22,000	21,301	AID TO PRIVATE SCHOOLS	37,667
<b>8,199,704</b>	<b>8,154,361</b>	<b>8,258,744</b>		<b>8,465,628</b>
<b>OTHER GRANTS</b>				
20,427	20,000	20,389	HOUSING - HIGHVUE	20,000
83,442	70,000	84,843	TELECOMM PROPERTY TAXES	70,000
11,969	9,300	9,300	GHTD OPERATING ASSISTANCE GRT	9,300
4,245	4,245	4,245	CADAC GRANT	4,245
98,953	99,000	99,000	HOUSING AUTHORITY ELDERLY PILOT	99,000
<b>219,036</b>	<b>202,545</b>	<b>217,777</b>		<b>202,545</b>
<b>CHARGES FOR SERVICES</b>				
23,400	25,000	22,300	T CLRK VITAL RECORDS COPY REV	25,000
135,161	175,000	127,400	TOWN CLERK RECORDING FEES	135,000
153,886	225,000	166,000	TOWN CLERK CONVEYANCE TAX	225,000
1,959	2,200	1,300	POLICE REPORTS	1,900
450,687	50,000	50,000	POLICE PRIVATE DUTY CHARGES	50,000
7,501	9,800	9,800	RENTS	9,800

**2012-2013 ADOPTED BUDGET**

**Estimate of Revenue**

<b>2010-2011 Actual</b>	<b>2011-2012 Adopted</b>	<b>2011-2012 Projected</b>	<b>Revenue Source</b>	<b>2012-2013 Adopted</b>
19,424	15,600	18,060	LIBRARY FEES	20,376
180,900	180,500	180,500	RECREATION AND PARKS	180,500
43,410	43,100	43,100	COMMUNITY CENTER	43,100
1,500	1,500	0	COMPUTER SERVICES	1,500
212,491	286,135	230,139	CELL TOWER RENTAL FEES	286,135
2,450	2,200	2,900	RETURNED CHECK FEE	2,200
55,910	60,000	60,000	REFUSE DISPOSAL FEES	55,000
1,055	750	810	YOUTH SERVICES COUNSELING	750
5,959	6,000	6,000	WHITE GOODS PICKUP	4,000
27,639	28,000	28,000	TREE SERVICES	28,000
33,500	35,000	29,400	FALSE ALARMS	33,000
20,064	19,000	20,795	DIAL-A-RIDE MEMBERSHIP FEE	20,300
<b>1,376,896</b>	<b>1,164,785</b>	<b>996,504</b>		<b>1,121,561</b>
			<b>FINES &amp; FORFEITS</b>	
50	100	100	COURT FINES	100
23,115	27,000	12,000	PARKING TAGS	20,000
15,743	15,000	15,000	CT TRAFFIC VIOLATIONS DIST	15,000
200	100	100	MUNICIPAL ORDINANCE VIOLAT	100
<b>39,108</b>	<b>42,200</b>	<b>27,200</b>		<b>35,200</b>
			<b>INVESTMENT INCOME</b>	
151,788	175,000	68,000	INTEREST ON INVESTMENTS	65,000
<b>151,788</b>	<b>175,000</b>	<b>68,000</b>		<b>65,000</b>
			<b>OTHER INCOME</b>	
30,071	35,000	31,000	MISCELLANEOUS REVENUE	35,000
48,281	0	0	CANCELLATION OF PRIOR PO'S	-
3,140	5,000	5,000	CL&P DEMAND RESPONSE	5,000
94,911	47,000	47,165	CIRMA EQUITY DISTRIBUTION	49,800
17,350	18,600	18,600	GOODWIN PARK PILOT	17,650
25,359	32,000	40,000	RECYCLING	32,000
<b>219,112</b>	<b>137,600</b>	<b>141,765</b>		<b>139,450</b>
			<b>OTHER FINANCE SOURCES</b>	
0	0	672,465	TRANSFERS IN- CAPITAL PROJECTS	-
134,550	700,000	-173,892	FUND BALANCE APPROPRIATION	350,000
<b>134,550</b>	<b>700,000</b>	<b>498,573</b>		<b>350,000</b>
<b>82,358,837</b>	<b>84,312,361</b>	<b>84,924,145</b>	<b>TOTAL GENERAL FUND</b>	<b>86,366,655</b>
			<b>TAXES- CNEF</b>	
0	0	0	CURRENT PROPERTY TAXES	893,600
0	0	0	MOTOR VEHICLE SUPPLEMENT	6,400
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL CNEF FUND</b>	<b>900,000</b>
<b>82,358,837</b>	<b>84,312,361</b>	<b>84,924,145</b>	<b>GRAND TOTAL</b>	<b>87,266,655</b>

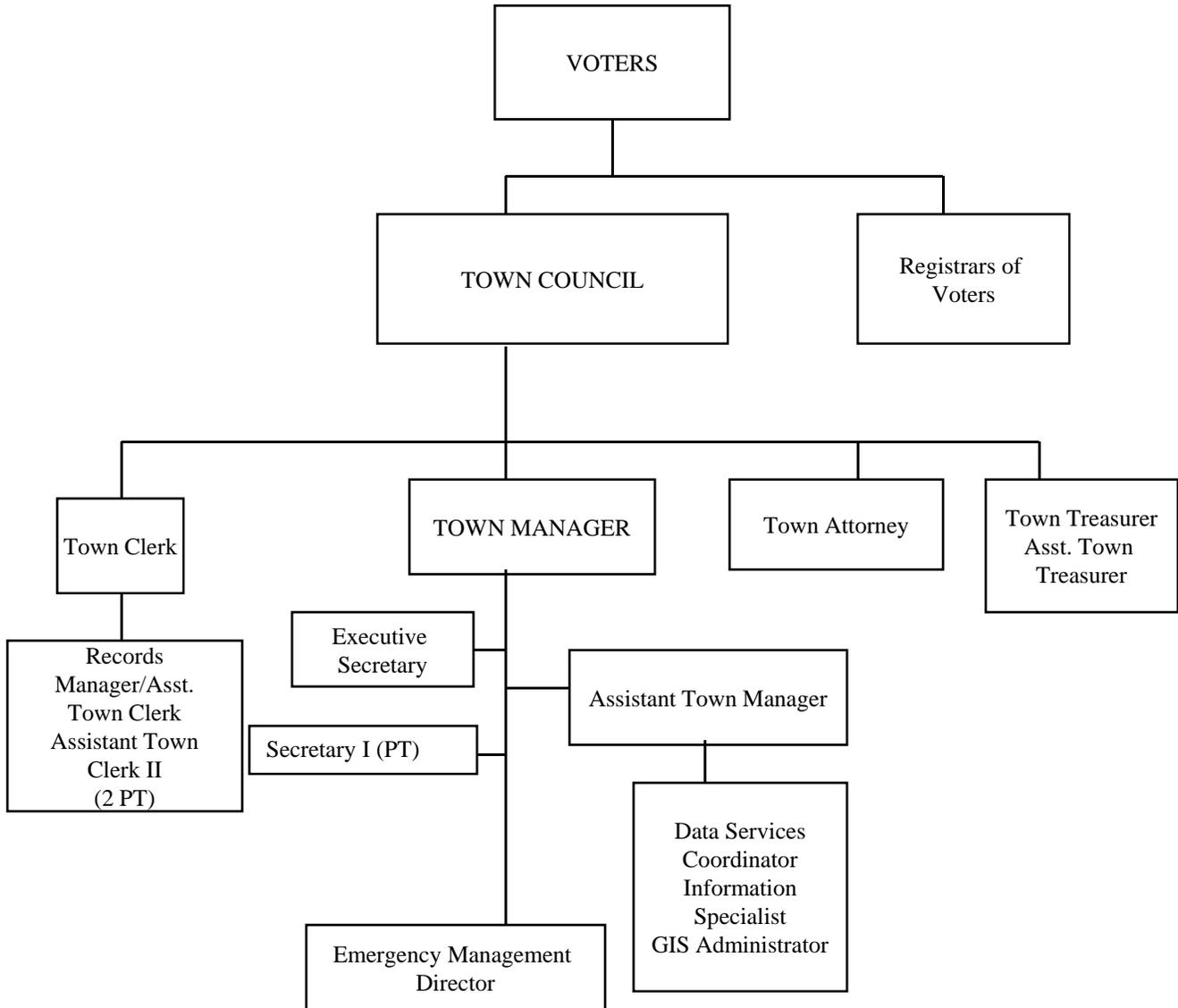
**SECTION C**  
**EXPENDITURES BY**  
**FUNCTION/OPERATING**  
**AGENCY**

**2012-2013 ADOPTED BUDGET**

**Summary of Expenditures by Department**

<b>2010-2011 Actual</b>	<b>2011-2012 Adopted</b>	<b>2011-2012 Projected</b>	<b>Department</b>	<b>2012-2013 Proposed</b>	<b>2012-2013 Adopted</b>
71,717	73,153	73,153	TOWN COUNCIL	94,021	94,021
390,537	428,761	428,761	TOWN MANAGER	428,052	428,052
46,045	0	0	PERSONNEL	0	0
106,950	100,000	100,000	TOWN ATTORNEY	100,000	100,000
397,748	445,611	464,164	DATA SERVICES	466,499	466,499
231,444	238,446	238,446	TOWN CLERK	255,423	255,423
27,428	33,000	33,000	PROBATE COURT	29,000	29,000
111,348	110,007	110,007	ELECTIONS	126,279	124,039
3,086	3,648	3,648	TREASURER	3,648	3,648
452,007	557,999	536,077	FINANCE & ACCOUNTING	549,894	549,894
324,867	315,673	315,673	TAX ASSESSOR	324,249	324,249
194,793	217,225	217,225	TAX COLLECTOR	231,192	231,192
210,019	230,036	230,036	CENTRAL OFFICE SERVICES	211,470	205,849
263,642	281,008	281,008	PLANNING & DEVELOPMENT	278,241	278,241
397,276	370,955	370,955	BUILDING INSPECTION & ZBA	380,980	380,980
7,597,711	7,955,344	7,955,344	POLICE DEPARTMENT	8,105,686	8,101,281
205,931	234,954	234,954	TOWN WIDE RADIO	265,564	265,564
120,668	120,242	120,242	FIRE MARSHAL	123,787	123,787
603,867	666,537	666,537	FIRE SUPPRESSION	674,080	679,817
61,693	0		FIRE FACILITIES & MAINTENANCE	0	0
41,250	14,000	14,000	EMERGENCY MEDICAL SVCS	20,289	20,289
671,575	668,821	669,021	ENGINEERING	675,484	675,484
674,571	0	0	FACILITY UTILITIES & MAINTENANCE	0	0
3,604,340	7,085,664	6,927,577	PHYSICAL SERVICES	7,236,719	7,236,719
1,889,943	0	0	REFUSE & RECYCLING SERVICES	0	0
1,032,651	0	0	VEHICLE MAINTENANCE	0	0
104,420	104,614	104,614	CENTRAL CT HEALTH DISTRICT	116,390	116,390
802,511	724,971	724,971	SOCIAL & YOUTH SERVICES	754,555	754,555
1,658,015	1,665,153	1,665,153	PUBLIC LIBRARY	1,729,185	1,723,885
1,470,065	1,424,517	1,424,517	PARKS & RECREATION	1,475,256	1,475,256
0	340,000	340,000	CONTINGENCY	340,000	340,000
3,775,509	3,697,010	3,697,010	DEBT SERVICE	3,733,225	3,733,225
612,645	674,461	591,244	INSURANCE	621,144	621,144
216	0	0	DISASTER RECOVERY	0	0
2,528,882	2,753,900	2,724,400	METROPOLITAN DISTRICT TAX	2,840,728	2,840,728
2,022,214	1,862,655	1,891,693	TRANSFERS OUT TO OTHERS	1,362,327	1,362,327
821,019	1,282,123	1,282,123	RESERVE FOR RETIREES	1,271,383	1,210,763
48,830,235	49,631,873	49,631,873	EDUCATION- BOE	51,979,434	51,614,354
<b>82,358,838</b>	<b>84,312,361</b>	<b>84,067,426</b>	<b>TOTAL GENERAL FUND</b>	<b>86,804,184</b>	<b>86,366,655</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>CNEF - ROAD IMPROVEMENTS</b>	<b>900,000</b>	<b>900,000</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL CNEF FUND</b>	<b>900,000</b>	<b>900,000</b>
<b>82,358,838</b>	<b>84,312,361</b>	<b>84,067,426</b>	<b>GRAND TOTAL</b>	<b>87,704,184</b>	<b>87,266,655</b>

# TOWN ADMINISTRATION





# TOWN ADMINISTRATION

# Town Council

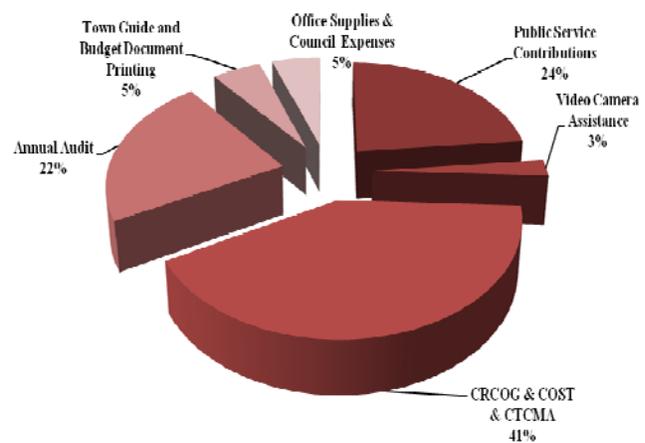
### MISSION STATEMENT:

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
Public Service Contributions	\$ 22,000	24%
Video Camera Assistance	\$ 2,199	3%
CRCOG & COST CCM & CTCMA	\$ 38,822	41%
Annual Audit	\$ 21,000	22%
Town Guide and Budget Document Printing	\$ 5,000	5%
Office Supplies & Council Expenses	\$ 5,000	5%
<b>Total</b>	<b>\$ 94,021</b>	<b>100%</b>



### MAJOR CHANGES / ACCOMPLISHMENTS / OUTLOOK

The focus of the Town Council with regards to the 2012-2013 Budget is to continue to balance meeting the needs of the community with the economic realities of the times. To that end the Council had determined several priorities which would increase the vitality of the community while lowering long term costs.

- Support for placing the High School Bond referendum before the voters. The Council supports placing before the voters the question on the “renovate as new” Wethersfield High School Project. The total estimated cost is \$74,816,617 with the Town’s share of the project costs of \$44,609,622.
- The Council has recognized a need to both increase the resources for road improvements and change the way the Road Improvement Program is administered. To that end the funds for road improvements will now be collected as a separate mill levy and the amount of funds available have been increased from \$800,000 per year to \$1,200,000 per year. The separate levy will allow for greater transparency in the program.
- Support the replacement of the Hamner Elementary School Alarm System. This project is paid for out of the Capital Improvement Fund. The existing system is obsolete and parts are not accessible. This project was approved in the current year budget and is awaiting state approvals for construction.
- In addition, \$18,604 has been added to the proposed budget for the Town to rejoin the Connecticut Conference of Municipalities to enable us to access the resources offered by the organization.
- Continue to act regionally for great efficiency and lower costs:
  - a. Through participation in the Central Connecticut Solid Waste Authority, the Town was able to reduce its trash disposal costs by 12% beginning in November of 2012.
  - b. In conjunction with the Mid State Collaborative Towns (Wethersfield, Newington, Berlin, Rocky Hill and Cromwell) a feasibility study for a regional Public Safety Answering Point (PSAP) is currently under review. The Collaborative has applied for a Regional Planning Grant through the Capital Regional Council of Governments for a planning grant to continue to the review process.

## 2012-2013 Adopted Budget with Expenditure History

Expense	Actual					Adopted	Adopted
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<b>TOWN COUNCIL</b>							
<b>PERSONAL SERVICES</b>							
SAL/WAGES	308	1,987	2,100	2,496	2,309	2,000	2,040
	<b>308</b>	<b>1,987</b>	<b>2,100</b>	<b>2,496</b>	<b>2,309</b>	<b>2,000</b>	<b>2,040</b>
<b>EMPLOYEE BENEFITS</b>							
FICA/LIFE	133	29	44	36	33	153	156
WC PREM	-	-	-	-	-	-	3
	<b>133</b>	<b>29</b>	<b>44</b>	<b>36</b>	<b>33</b>	<b>153</b>	<b>159</b>
<b>CONTRACTUAL</b>							
COPY - EXT	10,409	9,230	10,853	8,984	8,082	5,000	5,000
CONF/TRAIN	17,140	19,400	19,664	17,875	17,875	19,000	38,822
PROF SERV	16,950	23,150	51,328	19,200	19,200	21,000	21,000
PUB CONTRB	30,038	28,957	52,008	45,788	21,168	22,000	22,000
CLEAN ENGY	-	9,999	-	-	-	-	0
	<b>74,537</b>	<b>90,736</b>	<b>133,853</b>	<b>91,847</b>	<b>66,325</b>	<b>67,000</b>	<b>86,822</b>
<b>MATERIALS &amp; SUPPLIES</b>							
OFFICE SUP	-	1,207	256	733	443	1,000	2,000
OTHER SUPL	2,523	4,608	2,905	2,706	2,608	3,000	3,000
	<b>2,523</b>	<b>5,815</b>	<b>3,161</b>	<b>3,439</b>	<b>3,051</b>	<b>4,000</b>	<b>5,000</b>
<b>CAPITAL OUTLAY</b>							
OFFIC MACH	956	-	-	-	-	-	0
	<b>956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total TOWN COUNCIL</b>	<b>78,457</b>	<b>98,567</b>	<b>139,158</b>	<b>97,818</b>	<b>71,718</b>	<b>73,153</b>	<b>94,021</b>



# TOWN ADMINISTRATION

## Town Manager

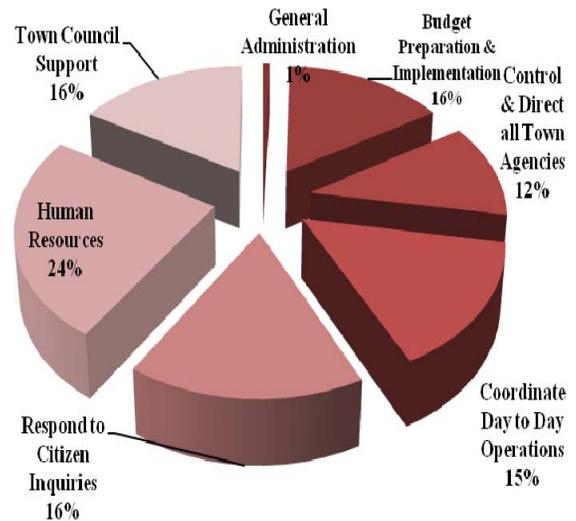
### MISSION STATEMENT:

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

### DEPARTMENT DESCRIPTION:

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

PROGRAM	BUDGET AMOUNT	PERCENT
General Administration	\$ 2,650	1%
Budget Preparation & Implementation	\$ 66,513	16%
Control & Direct all Town Agencies	\$ 49,364	12%
Coordinate Day to Day Operations	\$ 65,029	15%
Respond to Citizen Inquiries	\$ 69,041	16%
Human Resources	\$ 104,792	24%
Town Council Support	\$ 70,663	16%
<b>Total</b>	<b>\$ 428,052</b>	<b>100%</b>



### TOWN MANAGER PERSONNEL DATA SUMMARY

<u>Position</u>	2010/2011	2011/2012	2011/2012	2012/2013
	<u>Actual</u>	<u>Adopted</u>	<u>Estimate</u>	<u>Adopted</u>
Town Manager	1.0	1.0	1.0	1.0
Assistant Town Manager	0.9	0.9	0.9	0.9
Executive Secretary	1.0	1.0	1.0	1.0
Secretary I	0.5	.05	0.5	0.5
<b>Full-time Equivalent</b>	<b>3.4</b>	<b>3.4</b>	<b>3.4</b>	<b>3.4</b>

Adopted Budget 2012/2013

**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.

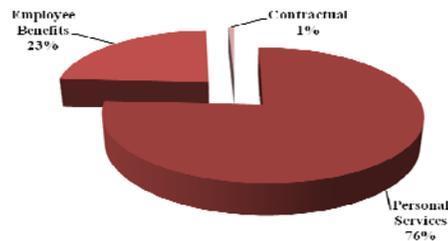
**Program Expenses:**

Materials & Supplies	\$ 2,650
<b>Total</b>	<b>\$ 2,650</b>

**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	\$ 50,615
Employee Benefits	15,398
Contractual	500
<b>Total</b>	<b>\$ 66,513</b>



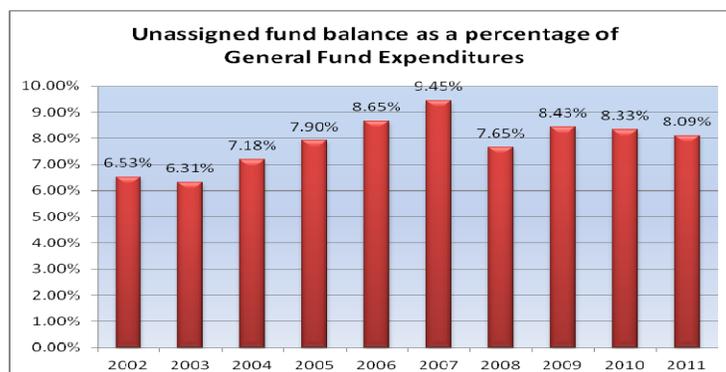
**Outcomes:**

- 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 will 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.

**Major Changes /Accomplishments/Outlook:**

The proposed 2012-2013 Town of Wethersfield Budget meets all the requirements of the Charter of the Town of Wethersfield. The budget continues to invest in rolling educational enhancements, rolling stock replacement, technology infrastructure, and increases the amount to be spent on road improvements by \$400,000.

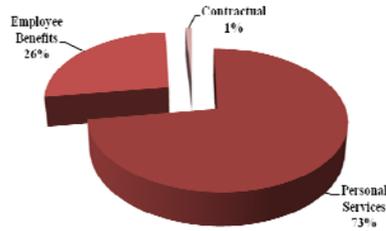
The proposed budget also contains the expected revenues and expenses, including fund balances for the upcoming fiscal year. For the past several years the Town has used \$700,000 of unrestricted fund balance in the budget to offset higher increases in property taxes. In order to maintain the unrestricted fund balance at the level of 7-10% of operating general fund expenditures, the amount of unrestricted fund balance in this budget is proposed to be used is \$350,000 which leaves an unrestricted fund balance of 8.19%. Maintaining the unrestricted fund balance at the policy determined level is not only important for possible emergency expenses, it is also a major factor in the Town’s AA credit rating. Continued erosion of the fund balance could impact the credit rating which would have deleterious effects on interest rates for any bond issuances the Town undertakes. With the possible approval of the High School Renovation project, keeping a high credit rating saves thousands of dollars in interests to the Town’s taxpayers. The chart below shows the history of the fund balance from 2002 to 2011:



**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	\$ 36,011
Employee Benefits	12,853
Contractual	<u>500</u>
<b>Total</b>	<b>\$ 49,364</b>



**Outcomes:**

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

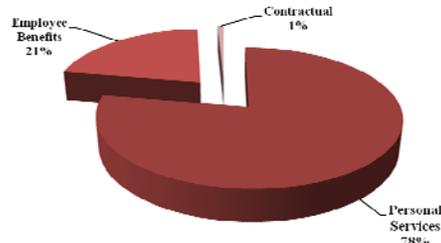
**Major Changes/Accomplishments/Outlook:**

The implementation of the staffing reorganization continues. The new Finance Director and changes to the Finance Department, Engineering, Building, Social and Youth Services and Recreation are providing new opportunities for efficiencies and better data and program management. A wholesale revisit and reimplementation of the MUNIS system is underway in collaboration with the Board of Education. The goal of the reimplementation is to bring the software versions used by Town departments up to date and provide the necessary training to Town staff to truly utilize the product as an analytical and management tool

**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	\$ 50,704
Employee Benefits	13,825
Contractual	<u>500</u>
<b>Total</b>	<b>\$ 65,029</b>



**Outcomes:**

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

**Major Changes/Accomplishments/Outlook:**

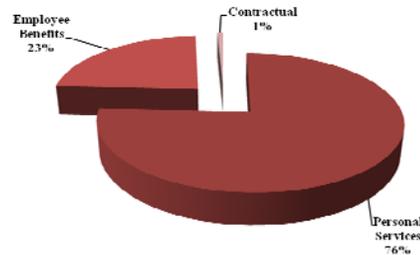
In the current fiscal year, staff will implement a fiber optic internet connection to the Town Hall facilities to increase the ability to stream Council and Board of Education meetings over the internet and to allow for greater use of “cloud computing” (software is internet based and stored offsite) such as the new View Permit system for the Building Department. This connection is the first step in a planned implementation of a fiber network between all Town buildings, which will also connect to the Wethersfield Public Schools network.

The Town acquired slow fill natural gas vehicle filling equipment from the Town of Glastonbury which will be installed in the current fiscal year. Once completed, the existing dual fuel vehicles in the Town fleet will operate on compressed natural gas instead of unleaded fuel. This is the first step in the transition to the use of cleaner energy vehicles for the Town administrative fleet.

**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	\$ 52,318
Employee Benefits	16,223
Contractual	<u>500</u>
<b>Total</b>	<b>\$ 69,041</b>



**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 agencies and departments to address patron concerns and inquiries.

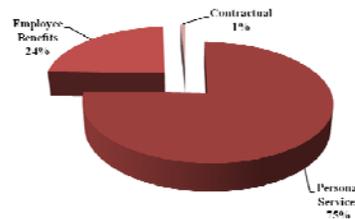
**Major Changes/Accomplishments/Outlook:**

The Town Council has heard over the past several years of the need to increase the amount of money spent on road improvements. To that end, the proposed budget includes an additional \$400,000 for road improvements. This brings the total spent on road maintenance and improvements to \$1,200,000 which is the recommended amount needed to maintain the roads in their current overall level of repair. In addition, the Road Improvement Funds, \$900,000 of local tax dollars and approximately \$300,000 of State grant money (Local Capital Improvement Program (LOCIP) and Town Aid Road (TAR)) will be moved to a separate fund, and a separate mill levy for road improvements will be developed and included in the upcoming tax bills.

**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 Town is required by Charter to advertise any open positions in a newspaper of general circulation in the Town of Wethersfield. This account also covers promotional tests, and pre-employment physicals, and is responsible for planning, developing and administering human resources and labor relations, and for directing quality improvement programs, practices and activities for the Town as well as employee training and development, safety and health, and recognition efforts.

**Program Expenses:**

Personal Services	\$ 50,213
Employee Benefits	23,079
Contractual	<u>31,500</u>
<b>Total</b>	<b>\$ 104,792</b>



**Outcomes:**

- Provide the Town with a trained and competent labor force that performs their duties as directed by the Town Charter and Code of the Town of Wethersfield
- To hold accountable department heads for the supervision and direction of their respective employees and subordinates.
- Provide risk management tools for Departments to reduce liability costs.
- Implementation of Federal Drug & Alcohol Testing Programs for Town and Board of Education employees with CDL licenses.
- Provide incentives for continuing education for employees whose knowledge and skills benefit the Town.
- Provide incentives to Employees to encourage engagement in Wellness Programs and therefore reduce costs of health insurance.
- Expand the use of the MUNIS Financial System to include Human Resource Management including personnel action entries and position control.
- The Safety Committee monitors work related injuries and safety concerns on a quarterly basis to ensure that safeguards are put in place, and staff members are properly trained.

**Major Changes/Accomplishments/Outlook:**

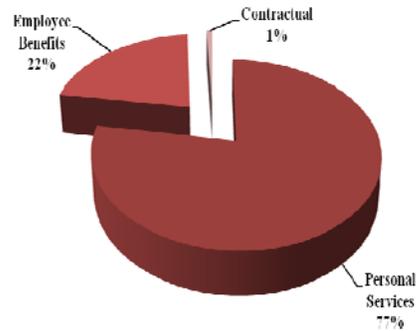
The Town continues to work with the Unions on implementing long term changes to benefits particularly in the areas of post-retirement medical benefits and pensions. In addition, throughout the current fiscal year, numerous positions within the organization were modified, transferred, and new personnel recruited for resulting from retirements in key positions. The Director of Physical Services position is currently vacant with recruitment underway. Also, through working with the Agent of Record for Health Benefits, an effort is underway to implement health maintenance programs to help control the long term costs of health insurance on the group. These efforts and potential implementation will continue into the 2011-2012 fiscal year.

**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 affective the welfare of the town and to provide staff support to all Council Committees.

**Program Expenses:**

Personal Services	\$ 54,870
Employee Benefits	15,293
Contractual	<u>500</u>
<b>Total</b>	<b>\$ 70,663</b>



**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.

**Major Changes/Accomplishments/Outlook:**

In the current fiscal year, Town Council Members have been provided with IPADs to create a “paperless” packet environment. In addition the Town continues to broaden its social media presence with the creation of the new web page and enhancement to the Town’s Facebook site.

**TOWN MANAGER**

Expense	Actual					Adopted	Adopted
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<b>PERSONAL SERVICES</b>							
SAL/WAGES	239,778	264,170	303,825	290,631	284,110	290,279	294,731
	<b>239,778</b>	<b>264,170</b>	<b>303,825</b>	<b>290,631</b>	<b>284,110</b>	<b>290,279</b>	<b>294,731</b>
<b>EMPLOYEE BENEFITS</b>							
FICA/LIFE	73,261	54,638	56,446	50,789	39,669	39,674	22,369
HEALTH INS	31,165	39,289	30,335	30,573	36,171	40,045	39,063
PENSION	-	-	-	-	15,123	17,615	14,652
DC PENSION	-	-	-	-	-	-	13,691
WC PREM	-	-	-	-	-	-	1,896
TUITN REMB	1,000	1,000	2,000	1,035	2,000	5,000	5,000
	<b>105,426</b>	<b>94,927</b>	<b>88,781</b>	<b>82,397</b>	<b>92,963</b>	<b>102,334</b>	<b>96,671</b>
<b>CONTRACTUAL</b>							
COPY - EXT	-	2,773	-	-	-	-	0
CONF/TRAIN	4,363	5,251	4,220	2,125	2,680	5,000	5,000
RECRUITMT	14,185	8,250	9,330	11,464	3,931	10,000	10,000
PROF SERV	-	-	-	37,500	11,000	-	0
SUPPORT SV	22,639	9,064	7,971	6,126	7,774	7,000	7,000
LABOR REL	8,642	43,792	13,111	23,502	32,073	12,000	12,000
REP&MAINT	-	-	-	-	-	150	150
	<b>49,829</b>	<b>69,130</b>	<b>34,632</b>	<b>80,717</b>	<b>57,458</b>	<b>34,150</b>	<b>34,150</b>
<b>MATERIALS &amp; SUPPLIES</b>							
AGCY SUPL	4,042	-	-	-	-	-	0
OFFICE SUP	1,167	1,693	1,171	1,118	2,051	1,998	2,500
	<b>5,209</b>	<b>1,693</b>	<b>1,171</b>	<b>1,118</b>	<b>2,051</b>	<b>1,998</b>	<b>2,500</b>
<b>CAPITAL OUTLAY</b>							
OFFIC MACH	1,200	0	0	0	0	0	0
<b>Total TOWN MANAGER</b>	<b>401,442</b>	<b>429,920</b>	<b>428,409</b>	<b>454,863</b>	<b>436,582</b>	<b>428,761</b>	<b>428,052</b>



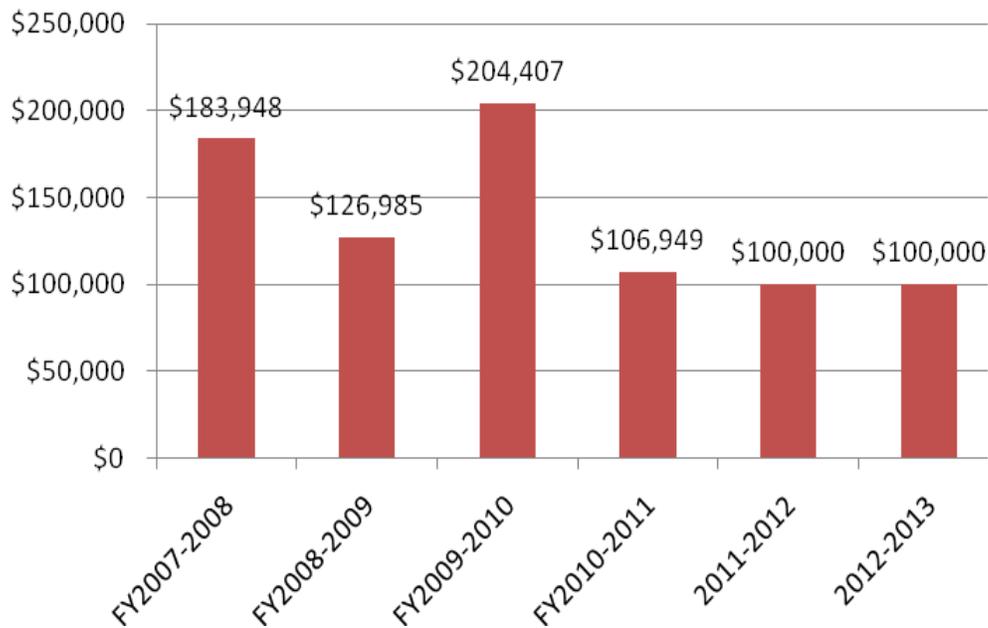
# TOWN ADMINISTRATION

# 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.



*In fiscal year 2009-2010 we saw an increase in attorney fees primarily due to the negotiation of the purchase of the Wilkus Property and the ethics case involving the former Superintendent of Schools.*

**TOWN ATTORNEY**

Expense	Actual					Adopted	Adopted
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<b>CONTRACTUAL</b>							
PROF SERV	132,729	176,137	126,985	204,407	106,950	100,000	100,000
SUPPORT SV	8,614	7,811	-	-	-	-	0
	<b>141,343</b>	<b>183,948</b>	<b>126,985</b>	<b>204,407</b>	<b>106,950</b>	<b>100,000</b>	<b>100,000</b>
<b>OTHER FINANCE USES</b>							
ETHICS CMT	0	0	0	50,000	0	0	0
<b>Total TOWN ATTORNEY</b>	<b>141,343</b>	<b>183,948</b>	<b>126,985</b>	<b>254,407</b>	<b>106,950</b>	<b>100,000</b>	<b>100,000</b>



## Town Administration

## Data Services

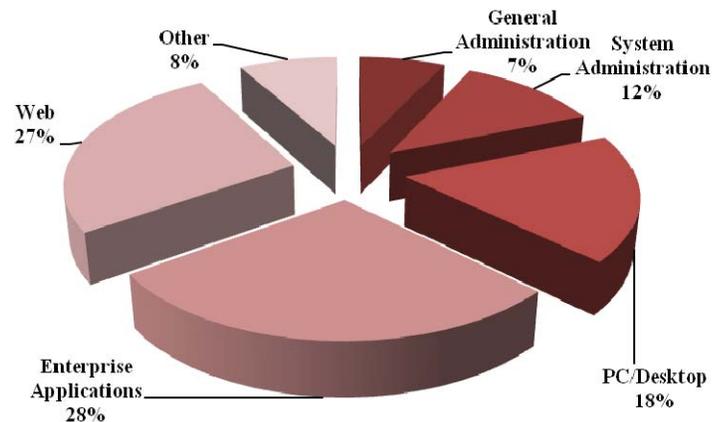
### MISSION STATEMENT:

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

### DEPARTMENT DESCRIPTION:

Operates and administers the Town's central computer systems, networks, Internet services, and telecommunications systems. Supports the town-wide radio system. Develops and maintains the personal computer inventory, desktop and mobile technologies, and automated information systems. Provides support to users of enterprise and desktop software applications. Assists Town departments in specification, procurement, and deployment of information technology. Provides Geographic Information Systems (GIS) services to Town agencies. Offers on-line information and services to the public via the Town Web page. Participates in strategic technology planning with the Town departments and citizen advisory committees. Responds to public requests for computer-stored records under the Freedom of Information Act.

<b>Program</b>	<b>Budget Amount</b>	<b>Percent</b>
General Administration	\$ 33,366	7%
System Administration	54,901	12%
PC/Desktop	84,662	18%
Enterprise Applications	131,794	28%
Web	123,567	27%
Other	3,8209	8%
<b>Total</b>	<b>\$ 466,499</b>	<b>100%</b>



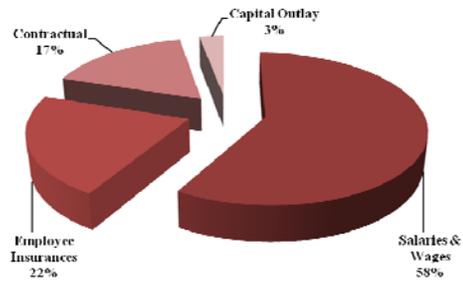
### PERSONNEL DATA SUMMARY

<u>Position</u>	<u>2010/2011 Actual</u>	<u>2011/2012 Adopted</u>	<u>2011/2012 Estimate</u>	<u>2012/2013 Adopted</u>
Data Services Coordinator	1.0	1.0	1.0	1.0
Info. Spec. II	1.0	1.0	1.0	1.0
Info. Spec. I	1.0	1.0	1.0	1.0
<b>Full Time Equivalent</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**Program: System Administration:** The Data Services Division oversees a variety of information 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 antivirus, network configuration and troubleshooting, administering maintenance contracts, and project management for new installations and upgrades.

**Program Expenses:**

Category	Amount
Salaries & Wages	\$32,095
Employee Insurances	11,829
Contractual	9,377
Materials & Supplies	0
Capital Outlay	<u>1,600</u>
<b>Total</b>	<b>\$54,901</b>



**Outcomes:**

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

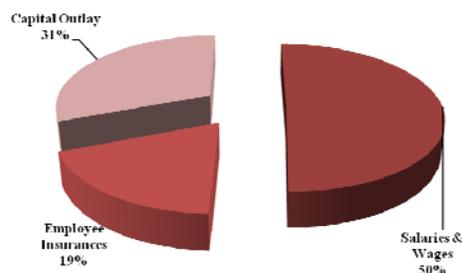
**Major Changes, Accomplishments, Outlook:**

Over the course of the past decade, the Internet has become integral to Town business processes and communications. Once limited to Web browsing and e-mail, Internet services now include on-line transactions, remotely-hosted applications, and Federal and State reporting. To meet increasing demands for Internet throughput and reliability, the current year budget included funding to replace the Town Hall DSL connection to the internet with a high-speed fiber link. Working with the Information Technology staff from Wethersfield Public Schools, an integrated Town –wide fiber connected network is in the design phase. This network will leverage the fiber funding in the current year and existing DSL expenses to create a high speed connection between Town schools and all Town buildings and is the first step in a long-term strategy that will allow the Town and School district to share technology resources and expertise and take advantage of emerging data, telecommunications, and audio-visual technologies.

Several major computer applications, including MUNIS financials, voter registration, and building permits are now hosted off-site. The new network and fiber connection to the internet sets the stage for off-site data storage.

**Program: PC/Desktop Support:** Desktop and laptop PCs are the platform for departmental office tasks and e-mail communications, as well as the user entry point for most enterprise computer applications. Functions related to the desktop environment include specification and procurement of computers and printers, PC replacement cycle planning, hardware and software installation and deployment, end-user support, and general troubleshooting and problem resolution. Not surprisingly, the support scope for end-user technology continues to broaden as handheld and wireless devices become more full-featured and diverse.

Category	Amount
Salaries & Wages	\$42,741
Employee Insurances	15,789
Contractual	0
Materials & Supplies	0
Capital Outlay	<u>26,132</u>
<b>Total</b>	<b>\$84,662</b>



**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, and Outlook:**

Tablet PC's were purchased for the Building Inspection department to support onsite entry of inspection reports. The Town Council members and administrative staff were issued iPad's for the transition to paperless meeting agendas.

This year's budgeted PC replacements are in line with prior years, providing for a dozen new desktop systems and 2-3 laptops. Although this is only a small portion of the overall inventory of approximately 100 systems, reallocation of the machines being replaced will provide upgrades for additional seats.

As illustrated in the table below, we are in mid-transition between releases of operating system and office productivity software, as new systems are now shipping with Windows7 and Office 2010. Compatibility issues between releases appear to be limited, with a learning curve much less severe than the switch from Office 2003 to Office 2007.

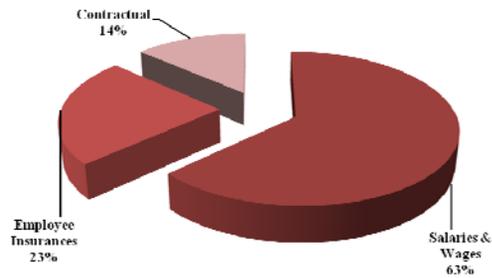
**Microsoft Windows and Office Releases of Systems Purchased in the Past Five Years**

Fiscal Year	Hardware		O/S		Microsoft Office	
	Desktop	Laptop/tablet	Windows7	Windows XP	Office 2010	Office 2007
2011-2012	13	5	13	0	18	
2010-2011	12	3	13	2	15 *	
2009-2010	15	1		16		16
2008-2009	16	4		20		20
2007-2008	8	2		10		10
	<b>64</b>	<b>15</b>	<b>26</b>	<b>48</b>	<b>33</b>	<b>46</b>
Percentage of total			<b>35.14%</b>	<b>64.86%</b>	<b>41.77%</b>	<b>58.23%</b>

\*2010-11 PCs currently have Office 2007 installed, but are licensed for Office 2010

**Program: Enterprise Applications:** This category is closely related to system administration described above, but is more focused on the application and data level of the Town’s information systems. Support activities in this area include assisting end users with day-to-day use of software applications, performing advanced programming such as import/exports, data conversions and custom reports, coordinating complex processing sequences, and providing in-house solutions for departmental tasks not addressed by commercial software packages. Data Services performs both an administrative and production role for Geographic Information Systems (GIS) technology, developing data layers for end users and producing finished maps involving more advanced cartographic and data analysis techniques.

Category	Amount
Salaries & Wages	\$83,226
Employee Insurances	30,834
Contractual	17,734
Materials & Supplies	0
Capital Outlay	0
<b>Total</b>	<b>\$131,794</b>



**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 of enterprise data resources, processing procedures and information output, as measured by application uptime (normal operating hours minus time lost to software or data-related disruptions).
- Generate finished products such as maps, budget documents, reports and transaction files to further the Town’s mission.

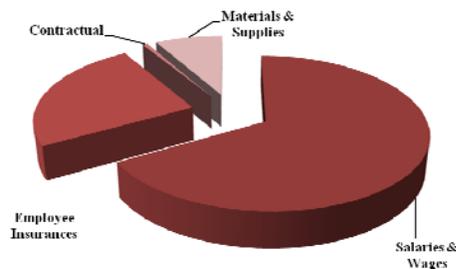
**Major Changes, Accomplishments, Outlook:**

A major upgrade of the MUNIS financial software was completed in March 2012, following a six-month collaborative effort by Town and Wethersfield Public Schools staff and a MUNIS implementation team. The new release offers a Web-based interface with a “Dashboard” of program modules customizable by the end user. In conjunction with the upgrade, personnel administration and financial workflow programs are being revised to take advantage of more advanced features of the software. In other areas, new solutions such as the ViewPermit building permit software and the Quality Data Tax and Assessment system have offered new on-line features and made these user departments more self-sufficient in their automated operations.

**Program: Administration:** This category includes the internal administrative processes of the Data Services Division, such as purchasing, personnel administration, budget preparation and oversight, staff meetings and general office management.

**Program Expenses:**

Category	Amount
Salaries & Wages	\$22,252
Employee Insurances	8,206
Contractual	200
Materials & Supplies	2,708
Capital Outlay	0
<b>Total</b>	<b>\$33,366</b>



**Outcomes:**

- Assure the integrity and function of the Data Services Division as a business unit.
- Align Division activities and procedures with Town administrative policies.
- Determine which technology platforms and service areas require the most support in terms of staff time.

**Major Changes, Accomplishments, Outlook:**

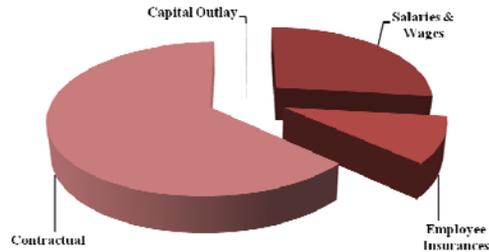
Activity logging during the past year has provided a more accurate picture of allocation of staff time and has allowed staff to track progress on multiple technology projects.

Adopted Budget 2012-2013

**Program: Web Site and On-line Services:** While most Division programs are oriented toward “internal customers” in the Town administration, the Town Web site provides direct service to the public. In addition to announcements and detailed information about municipal programs and services, the Town Web page at [www.wethersfieldct.com](http://www.wethersfieldct.com) offers agendas and minutes for meetings of the Town Council and other boards and commissions, opportunities for citizen comment, and public documents such as budgets, strategic plans, and municipal codes. On-line services currently available from the Web site include registration for Parks & Recreation programs and on-line tax payments.

With the Internet now a key venue for communities to present and define themselves, the Town Web page offers a continuing opportunity for the Town to put its best foot forward to prospective residents and businesses.

Category	Amount
Salaries & Wages	\$33,214
Employee Insurances	12,158
Contractual	78,095
Materials & Supplies	0
Capital Outlay	<u>100</u>
<b>Total</b>	<b>\$123,567</b>



**Outcomes:**

- Provide information on municipal programs and services as measured by the regular update of departmental service information.
- Encourage citizen awareness and involvement in local government as measured by the timely posting of announcements, meeting agendas, and minutes.
- Increase accessibility and convenience of Town services through on-line transactions as measured by the successful and on time implementation of on-line service systems.
- Promote a positive image of Wethersfield as a place to live and conduct business.

**Major Changes, Accomplishments, Outlook:**

Working with a multi-departmental team, staff is redesigning the Town website to become more user friendly and to provide easier access to information about Town services, to increase the availability of web-based services and to promote the Town. The planned completion date for this redesign is the summer of 2012.

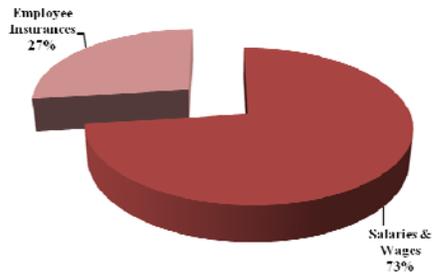
<b>Town Web Site Statistics, 2010 – 2011</b>			
<i>www.wethersfieldct.com</i>			
<b><u>Benchmark</u></b>	<b><u>2010</u></b>	<b><u>2011</u></b>	<b><u>%Change</u></b>
<b>Visits</b>	159,954	174,225	9%
<b>Unique Visitors</b>	96,366	100,029	4%
<b>Page Views</b>	455,412	465,586	2%
<b>Pages Viewed per Visit</b>	2.85	2.67	-6%
<b>Avg. Time Spent on Site</b>	2:06	1:52	-11%
<b>% New Visitors</b>	56.82%	53.84%	-5%
<b>% Returning Visitors</b>	43.18%	46.16%	7%
<b>Visits via Mobile Devices</b>	5,809	17,114	195%

**Program: Other:** The scope of Data Services support activities has expanded in recent years to include telecommunications, radio systems, and TV broadcasts and recording. Tasks on these communications platforms include troubleshooting and service call management for phone equipment and facilities, administering telecommunications and supporting radio systems and their associated maintenance contracts, maintaining the broadcast schedule and video content for local government Channel 16, 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:**

Category	Amount
Salaries & Wages	\$27,898
Employee Insurances	10,311
Contractual	0
Materials & Supplies	0
Capital Outlay	0
<b>Total</b>	<b>\$38,209</b>



**Outcomes:**

- Assure availability of critical communications systems utilized by Town administrative 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 and other governing bodies as measured by the broadcasting and recording of Town Council and other meetings and the re-broadcasting of meetings as scheduled, with acceptable production quality.

**Major Changes, Accomplishments, Outlook:**

A part time communications consultant was hired in December of 2011. Most telecommunications and radio activities will transition to that person who is funded in the Town-wide Radio System budget. Staff from Data Services will continue to provide support and assistance to the consultant and staff when the consultant is not on site.

**DATA SERVICES**

Expense	2006-2007	2007-2008	Actual 2008-2009	2009-2010	2010-2011	Adopted 2011-2012	Adopted 2012-2013
<b>PERSONAL SERVICES</b>							
SAL/WAGES	206,379	219,906	206,610	217,491	231,136	233,487	241,426
<b>EMPLOYEE BENEFITS</b>							
FICA/LIFE	29,338	30,123	30,773	32,480	21,771	19,490	19,776
HEALTH INS	38,298	43,658	46,487	49,783	52,016	55,031	50,926
PENSION	-	-	-	-	18,226	14,529	18,112
WC PREM	-	-	-	-	-	-	313
	<b>67,636</b>	<b>73,781</b>	<b>77,260</b>	<b>82,263</b>	<b>92,013</b>	<b>89,050</b>	<b>89,127</b>
<b>CONTRACTUAL</b>							
CONF/TRAIN	200	541	4,373	94	5,988	3,600	3,735
PROF SERV	-	1,200	-	-	-	5,000	0
SUPPORT SV	30,535	30,530	15,308	15,138	10,643	71,984	101,671
	<b>30,735</b>	<b>32,271</b>	<b>19,681</b>	<b>15,232</b>	<b>16,631</b>	<b>80,584</b>	<b>105,406</b>
<b>MATERIALS &amp; SUPPLIES</b>							
AGCY SUPL	2,629	1,440	59	-	-	-	0
OFFICE SUP	2,206	1,631	603	1,381	1,683	2,708	2,708
	<b>4,835</b>	<b>3,071</b>	<b>662</b>	<b>1,381</b>	<b>1,683</b>	<b>2,708</b>	<b>2,708</b>
<b>CAPITAL OUTLAY</b>							
IT EQ/SOFT	9,090	32,114	66,962	54,831	56,286	39,782	27,832
EQUIPMENT	157	-	-	-	-	-	0
	<b>9,247</b>	<b>32,114</b>	<b>66,962</b>	<b>54,831</b>	<b>56,286</b>	<b>39,782</b>	<b>27,832</b>
<b>Total DATA SERVICES</b>	<b>318,832</b>	<b>361,143</b>	<b>371,175</b>	<b>371,198</b>	<b>397,749</b>	<b>445,611</b>	<b>466,499</b>



# TOWN ADMINISTRATION

# Town Clerk

## MISSION STATEMENT

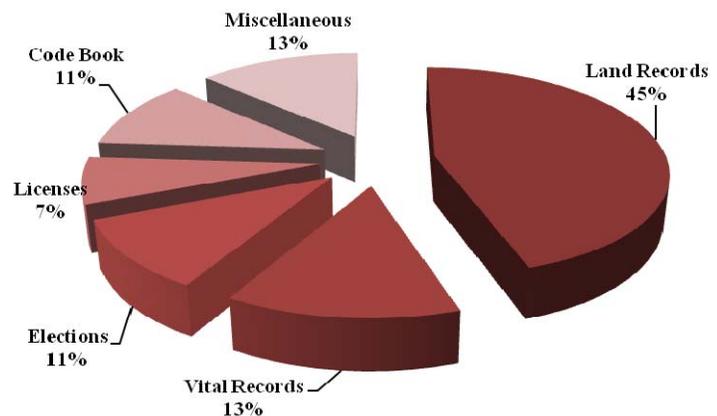
The Office of the Town Clerk strives to provide customer service with accurate information, in an effective and efficient manner. Utilizing the records maintained by the Clerk's office, Town residents and others visiting our office may trace the ownership of their home and learn about its history.

## DEPARTMENT DESCRIPTION

The Office of the Town Clerk has its duties set by the Connecticut General Statutes and the Town Charter. 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; and military discharge papers. The Town Clerk is the official Registrar of Vital Records for the Town and is responsible for the recording and issuance of birth, death, marriage certificates and licenses. Dog, sport and liquor licenses are issued by the Town Clerk's Office. Also, there are many other miscellaneous duties assigned by CGS. The Secretary of the State, State Library, Department of Public Records as well as the Departments of Public Health, Energy and Environmental Protection, Secretary of the State, State Office of Accountability [SEEC, FOI and Ethics] and The Town Clerk assists in all elections and referenda with absentee ballots and registering voters. Any claim against the Town is served to the Town Clerk. Notary public services are available.

The Town Charter requires the Town Clerk to serve as Clerk of the Council and maintain Board and Commission membership and minutes of the Council meetings. The Charter also requires that all Ethics complaints are made through the Office of the Town Clerk.

<b>Program</b>	<b>Budget Amount</b>	<b>Percent</b>
Land Records	\$114,627	45%
Vital Records	34,388	13%
Elections	26,953	11%
Licenses	18,333	7%
Code Book	27,408	11%
Miscellaneous	33,714	13%
<b>Total</b>	<b>\$255,423</b>	<b>100%</b>



## PERSONNEL DATA SUMMARY

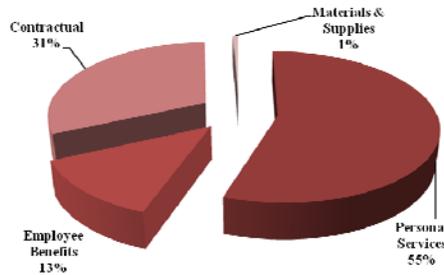
<u>Position</u>	<u>2010/2011 Actual</u>	<u>2011/2012 Adopted</u>	<u>2011/2012 Estimate</u>	<u>2012/2013 Adopted</u>
Town Clerk	1.00	1.00	1.00	1.00
Records Manager/Asst. Town Clerk III	1.00	1.00	1.00	1.00
Asst. Town Clerk II	.50	.50	.50	.50
Asst. Town Clerk II	50	.50	.50	.50
<b>Full-time Equivalent</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

Adopted Budget 2012/2013

**Program: Land Records:** Since 1633/34 the official record of ownership of every parcel of land in Wethersfield is maintained in a central location. The description of the parcel is spelled out in metes and rods and/or property lines, 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 are also recorded.

**Program Expenses:**

Personal Services	\$63,460
Employee Benefits	14,668
Contractual	35,799
Materials & Supplies	700
Capital Outlay	<u>0</u>
<b>Total</b>	<b>\$114,627</b>



**Outcomes:**

- Maintain up to date and accurate land records that track ownership of property in Wethersfield; available for public view.

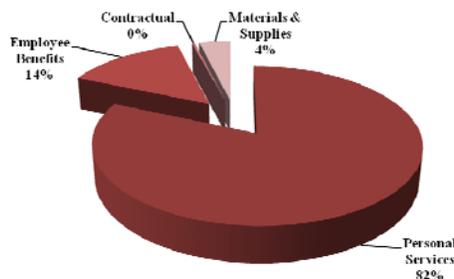
**Major Changes / Accomplishment /Outlook:**

- The Town Clerk’s Office, continues to track changes to the land records of our Town, in our vault. Over 5000 records were received, indexed and processed into volumes, including over 600 property transfers 2012. Several thousand records-from finance, personnel, planning and zoning and other departments-were properly placed in the central records room and in long term storage. The office oversees the consolidation of the records of the land use departments. Minutes from Planning and Zoning meetings are also in the Town Clerks vault.

**Program: Vital Records:** Certificates for birth, fetal deaths, deaths and marriages are considered Vital Records. Early records show not only the history of Wethersfield’s land but also that of births, deaths and marriages. Some records are maintained in the town of occurrence as well as the town of residency. They remain in the Town where issued; they do not follow residents as they move from community to community. Sealed and certified copies may be available. Birth records are sealed in CT available in the birthing city or from the Town in which the parents were living at the time of the birth. Proof of identity is required, and strict rules for certified copies apply. Death records are recorded 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 and certified copies are available from our office. There is also an exchange between the town which issues the certificate and the town of residency at the time of the marriage. The Department of Public Health oversees birth, marriage and death.

**Program Expenses:**

Personal Services	\$28,035
Employee Benefits	4,928
Contractual	125
Materials & Supplies	1,300
Capital Outlay	<u>0</u>
<b>Total</b>	<b>\$34,388</b>



**Outcomes:**

- Accurate records are maintained according to the Connecticut General Statutes for our residents.
- Vital records are legal documents; they require a raised seal and authorized signature for use.

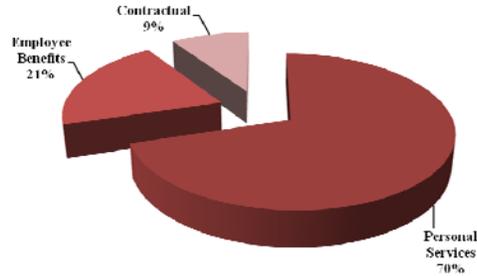
**Major Changes /Accomplishments/ Outlook:**

- The Town Clerks office has appointed three sub-registrars for issuing death certificates, burial permit or cremation certificate, should our office be closed; a sub-registrar may issue it. The State of Connecticut is developing a new system for the online recording of death certificates as well as a centralized program for birth records.

**Program: Elections:** The work of Elections is year round. The Town Clerk’s Office is responsible for some campaign finance reports for Town Committees, and Political Action Committees, Town committee membership, petitions, type and number of ballots issued as absentee ballots, presidential ballots etc. 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. Our Absentee Ballot program for ConnVerse, is a state system we have used from inception. Forty-three Justices of the Peace are completing year 3 of a 5 year term. Some of their duties include: officiating at marriages; taking affidavits and verifying signatures on legal documents. Forty of the JP’s are elected by their political party and unaffiliated voters are appointed by the Town Clerk.

**Program Expenses:**

Personal Services	\$ 18,919
Employee Benefits	5,509
Contractual	2,525
Materials & Supplies	0
Capital Outlay	0
<b>Total</b>	<b>\$26,953</b>



**Outcomes:**

- There are federal, state and charter requirements which must be met or the election will not count. 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.

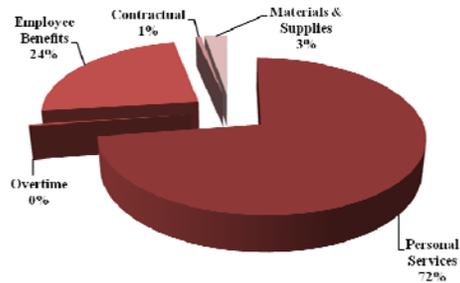
**Major Changes / Accomplishments / Outlook:**

- Requests received for viewing: PACS; Town Committee membership; voting records for like elections; petitions.
- Also, receive requests from parties and those planning a run for office, on the numbers of voters by district. Ongoing legislation for elections is monitored and/or recommended for action by state and local legislators. There will be more Federal legislation for absentee ballots and electronically transferred requests. At this time, it can be requested but we do need to receive a hard copy via snail mail for the vote to be counted.
- There will be several elections: Presidential Primary on April 24; August Primary and November 2012 Presidential Election.
- Wethersfield High School Referendum: April 24, 2012.

**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, need a license. The Department of Energy and Environmental Protection handles all licenses for sports involving fish, waterfowl and hunting. Residents may now apply for a license on line directly with the DEEP or come to the Town Clerk’s Office for a license.

**Program Expenses:**

Personal Services	\$ 13,296
Overtime	75
Employee Benefits	4,337
Contractual	125
Materials & Supplies	500
Capital Outlay	0
<b>Total</b>	<b>\$18,333</b>



**Outcome:**

- Since the Department of Energy and Environmental Protection started moving to all electronic files, they have made it possible to purchase a license online from the comfort of your home. Since they initially had problems with the program the Clerk’s office continued to provide them as a service. There are more residents who do not use online services and they come to our Office for help to obtain a license. It is a service that is widely used

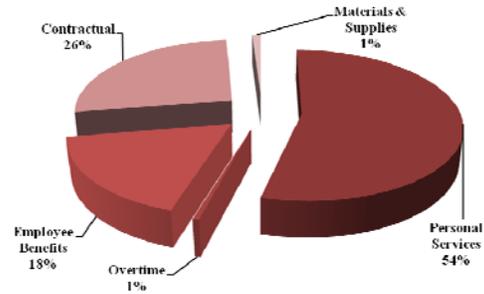
**Major Changes / Accomplishments / Outlook:**

This past year [11-12] we issued over 1700 dog licenses for the Department of Agriculture. DEEP is the newly combined office, joining the departments of Energy and Environmental Protection into one. Hunting and Fishing licenses are free to residents over 65 years, this past year [11-12] that figure was 188. We continue to offer this program as a service to our residents.

**Program: Town Code:** 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, are available online with updates as required at [www.wethersfieldct.com](http://www.wethersfieldct.com), Town Government. The Town Charter has to be reviewed at least every 10 years.

**Program Expenses:**

Personal Services	\$14,835
Overtime	150
Employee Benefits	4,853
Contractual	7,270
Materials & Supplies	300
Capital Outlay	0
<b>Total</b>	<b>\$27,408</b>



**Outcome:**

- To make available to Town staff and citizens an up to date, accurate Municipal Code.

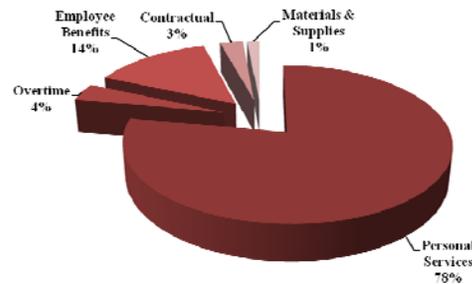
**Major Changes / Accomplishments / Outlook:**

- Changes to the Connecticut General Statutes as well as state and federal changes to laws sometimes require the Town to review our Code. Department heads continually review the laws affecting their areas of expertise to be sure Wethersfield is in compliance. Changes are posted to the web prior to being updated in the online version of the code.

**Program: Miscellaneous:** Our Town Clerk’s office has many jobs, including: Clerk of the Town Council; Boards and Commission appointments, notices of meetings and of the Board or Commissions meeting schedule, set yearly in January; recording and maintaining Veterans Discharge papers [DD214]; Trade Name Certificates or D/B/A ; Name Change Certificates for documents recorded on our Land Records; Records Management; Freedom of Information requests; genealogy guidance; Notary Publics living and practicing in Town 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 send 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. There were three referred last year, one was just completed in February and the other two were withdrawn, after considerable work had been completed. Numerous records of 4 bond projects—including Town Hall, Library & Pitkin Community Center; Town Hall Library II; Silas Deane Middle School; and Webb, Stillman Building & Physical Services--were indexed, filed and boxed. The Town Clerk attends meetings of the Town Council of Wethersfield, some sub committee meetings as well as recording minutes and following all of the Freedom of Information requirements of any board or commission.

**Programs Expenses:**

Personal Services	\$26,256
Overtime	1,275
Employee Benefits	4,758
Contractual	925
Materials & Supplies	500
Capital Outlay	0
<b>TOTAL</b>	<b>\$33,714</b>



**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.

**Major Changes / Accomplishments / Outlook:**

All staff in this office is cross trained to accommodate the multitasking nature of the work. With each new Legislative Session, there are numerous changes to learn, follow and integrate in the office process. Staff trains, reviews and attends conferences each year to remain up to date with the latest changes to statutes as well as federal and local changes.

Adopted Budget 2012/2013

**TOWN CLERK**

Expense	2006-2007	2007-2008	Actual 2008-2009	2009-2010	2010-2011	Adopted 2011-2012	Adopted 2012-2013
<b>PERSONAL SERVICES</b>							
SAL/WAGES	142,096	146,587	154,204	154,959	159,153	161,580	164,801
OVERTIME	1,143	598	1,176	-	-	1,500	1,500
	<b>143,239</b>	<b>147,185</b>	<b>155,380</b>	<b>154,959</b>	<b>159,153</b>	<b>163,080</b>	<b>166,301</b>
<b>EMPLOYEE BENEFITS</b>							
FICA/LIFE	21,009	21,613	23,046	20,065	13,565	11,495	11,497
HEALTH INS	13,772	15,498	16,750	15,412	16,445	17,508	17,635
PENSION	-	-	-	-	9,865	7,894	9,707
WC PREM	-	-	-	-	-	-	214
	<b>34,781</b>	<b>37,111</b>	<b>39,796</b>	<b>35,477</b>	<b>39,875</b>	<b>36,897</b>	<b>39,053</b>
<b>CONTRACTUAL</b>							
COPY - EXT	27,852	28,985	26,767	21,076	20,118	21,500	30,900
CONF/TRAIN	1,150	829	1,427	160	670	795	795
PROF SERV	13,533	3,608	4,504	2,100	4,000	6,600	8,800
SUPPORT SV	578	606	280	689	139	2,074	2,074
OFF MCH SV	4,930	1,939	1,088	995	888	1,200	1,200
LEGAL AD	2,206	2,262	1,775	2,158	2,246	3,000	3,000
	<b>50,249</b>	<b>38,229</b>	<b>35,841</b>	<b>27,178</b>	<b>28,061</b>	<b>35,169</b>	<b>46,769</b>
<b>MATERIALS &amp; SUPPLIES</b>							
AGCY SUPL	-	-	1,584	1,097	1,356	1,600	1,600
OFFICE SUP	3,633	2,019	1,340	2,044	2,999	1,700	1,700
	<b>3,633</b>	<b>2,019</b>	<b>2,924</b>	<b>3,141</b>	<b>4,355</b>	<b>3,300</b>	<b>3,300</b>
<b>OTHER FINANCE USES</b>							
ETHICS CMT	0	0	0	13,380	0	0	0
<b>Total TOWN CLERK</b>	<b>231,902</b>	<b>224,544</b>	<b>233,941</b>	<b>234,135</b>	<b>231,444</b>	<b>238,446</b>	<b>255,423</b>



## TOWN ADMINISTRATION

## Probate Court

### **MISSION STATEMENT:**

To meet the State of Connecticut mandate to provide Probate Court services through a shared Probate Court District which includes Newington, Rocky Hill and Wethersfield.

### **DEPARTMENT DESCRIPTION:**

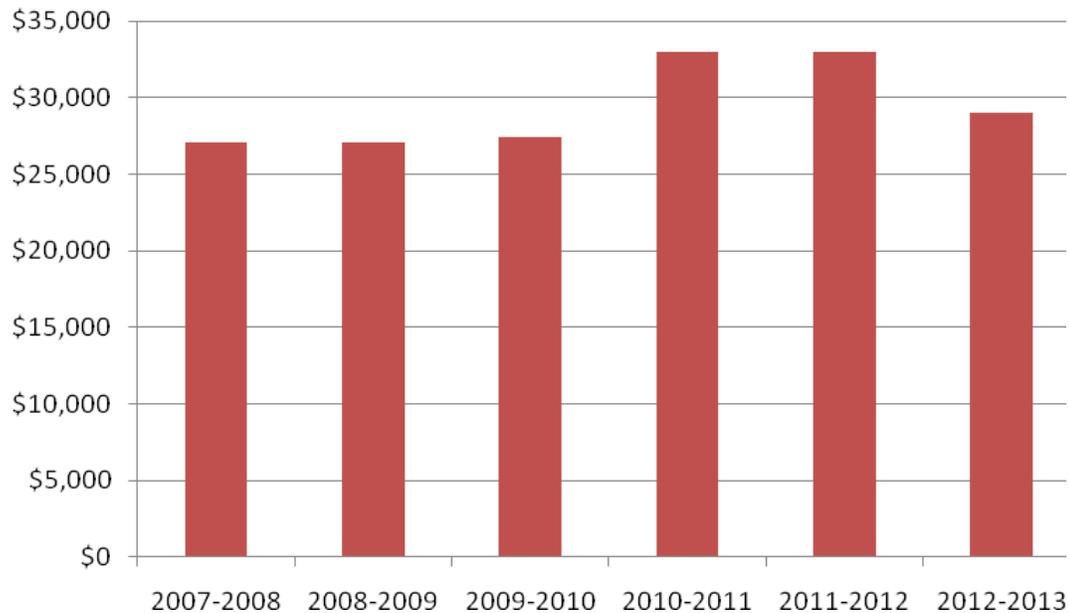
The 2009 Connecticut General Assembly passed a comprehensive bill which reformed and reorganized the Probate Court System in Connecticut. The Act reduced the number of Probate Courts, and required a redistribution plan for the reduced number of court offices. The Act also established parameters for probate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

Wethersfield is within Probate Region 2, and shares a Probate Court office with the Towns of Newington and Rocky Hill, the costs of which are divided amongst these Towns based upon grand list totals.

**Program Expenses: \$29,000**

### **PROGRAM DESCRIPTION:**

The Probate Court deals with a variety of matters on behalf of the community. In addition to decedents' estates, the Court handles conservatorships, children's matters, including guardianship, temporary custody, termination of parental rights, guardianships of the estate of a minor, compromise of claims, adoption, emancipation, commitment of mentally ill; commitment of persons who are drug and/or alcohol-dependent; matters involving persons with mental retardation; trusts; marriage waivers; name changes; and custody of the remains.



**PROBATE COURT**

Expense	Actual					Adopted	
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<b>CONTRACTUAL</b>	27,041	27,041	27,040	27,428	27,428	33,000	29,000
RENTAL							
<b>Total PROBATE COURT</b>	<b>27,041</b>	<b>27,041</b>	<b>27,040</b>	<b>27,428</b>	<b>27,428</b>	<b>33,000</b>	<b>29,000</b>



# TOWN ADMINISTRATION

## Elections

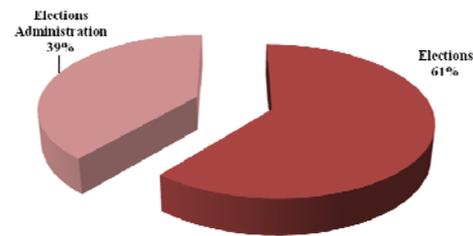
### MISSION STATEMENT:

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, and maintaining enrollment of electors in political parties, setting up petitions, 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 and installing the disabled voting machines, setting up and testing all phone lines and an audit of the voting tabulators after every election and primary, and if necessary conducting a re-canvass.

Programs	Budget Amount	Percent
Elections	\$ 75,743	61%
Elections Administration	\$ 48,296	39%
	\$ 124,039	100%



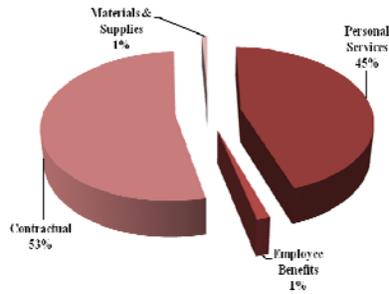
### PERSONNEL DATA SUMMARY

<u>Position</u>	<u>2010-2011</u> <u>Actual</u>	<u>2011/2012</u> <u>Adopted</u>	<u>2011/2012</u> <u>Estimate</u>	<u>2012/2013</u> <u>Adopted</u>
Registrar (2)	.75	.75	.75	.75
Deputy Registrar (2)	.75	.75	.75	.75
Assistant Registrar (2)	.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 testing of phone lines and installation of the disabled persons voting machines. The Registrars are responsible for certifying signatures on petitions and ordering ballots.

**Program Expenses:**

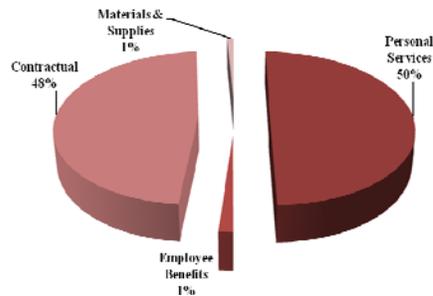
Personal Services	\$ 36,174
Employee Benefits	\$ 1,029
Contractual	\$ 37,940
Materials & Supplies	\$ 600
<b>Total</b>	<b>\$ 75,743</b>



**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	\$ 24,118
Employee Benefits	\$ 658
Contractual	\$ 23,120
Materials & Supplies	\$ 400
<b>Total</b>	<b>\$ 48,296</b>



**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 tabulator, and on the memory card and to ensure a chain of custody for all ballots.
- To ensure that the election audit and certification of voting tabulators is held in public.
- Maintain the privacy of the ballot with folders (privacy sleeves), a zone of privacy around the voting booth, and require the machine tabulator monitor stands 3-4 feet away from the tabulator.

**Major Changes / Accomplishments / Outlook:**

Elections staff prepared and completed the November 2011 election. As a result of the 2010 Census and action by the State of Connecticut Legislature, the Town Council approved a reduction from ten voting districts to six voting districts. Elections staff was responsible for establishing new voting district lines, identifying the streets in each voting district and notifying all registered voters of the changes.

**ELECTIONS**

Expense	Actual					Adopted	Adopted
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<b>PERSONAL SERVICES</b>							
SAL/WAGES	83,200	46,301	43,328	50,707	49,026	56,792	56,792
PPT WAGES	-	2,300	4,648	2,300	6,000	3,000	3,000
SEAS PT	-	-	491	100	-	500	500
	<b>83,200</b>	<b>48,601</b>	<b>48,467</b>	<b>53,107</b>	<b>55,026</b>	<b>60,292</b>	<b>60,292</b>
<b>EMPLOYEE BENEFITS</b>							
FICA/LIFE	4,065	3,402	3,587	3,791	3,734	3,365	1,612
WC PREM	-	-	-	-	-	-	75
	<b>4,065</b>	<b>3,402</b>	<b>3,587</b>	<b>3,791</b>	<b>3,734</b>	<b>3,365</b>	<b>1,687</b>
<b>CONTRACTUAL</b>							
COPY - EXT	1,011	1,011	235	-	120	1,000	1,000
CONF/TRAIN	922	1,098	1,871	1,294	1,328	1,300	1,300
PROF SERV	-	38,918	43,550	16,343	35,893	20,000	32,760
SUPPORT SV	2,813	8,899	5,512	7,454	14,443	18,050	21,000
REP&MAINT	251	-	8	-	-	5,000	5,000
	<b>4,997</b>	<b>49,926</b>	<b>51,176</b>	<b>25,091</b>	<b>51,784</b>	<b>45,350</b>	<b>61,060</b>
<b>MATERIALS &amp; SUPPLIES</b>							
OFFICE SUP	1,400	989	2,767	1,037	805	1,000	1,000
<b>CAPITAL OUTLAY</b>							
IT EQ/SOFT	1,262	0	0	1,258	0	0	0
<b>Total ELECTIONS</b>	<b>94,924</b>	<b>102,918</b>	<b>105,997</b>	<b>84,284</b>	<b>111,349</b>	<b>110,007</b>	<b>124,039</b>



## FINANCIAL ADMIN & CONTROL

## Town Treasurer

### **MISSION STATEMENT:**

To countersign Town and Board of Education checks, participate in the review of pension matters, and attend Bond and Note sales when required.

**DEPARTMENT DESCRIPTION:** The Town Treasurer and Deputy Treasurer are appointed by the Town Council. Either will countersign Town and Board payroll and/or vendor warrants for payment. The Treasurer is a member of the Pension Committee, which reviews all matters pertaining to the Wethersfield Pension Plan and the Wethersfield Firefighters' Pension Plan.

### **Program Expenses:**

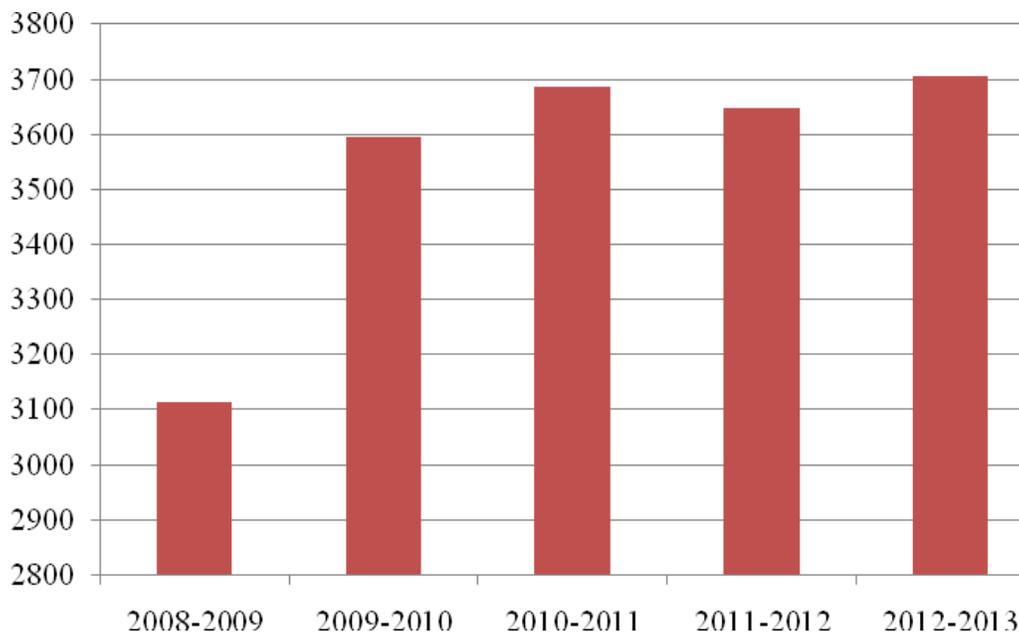
**Total \$3,648 (All Personal Services)**

### **Outcomes:**

Treasurers review and approve warrants for payments on a weekly basis no later than Thursday each week.

### **Major Changes / Accomplishments / Outlook:**

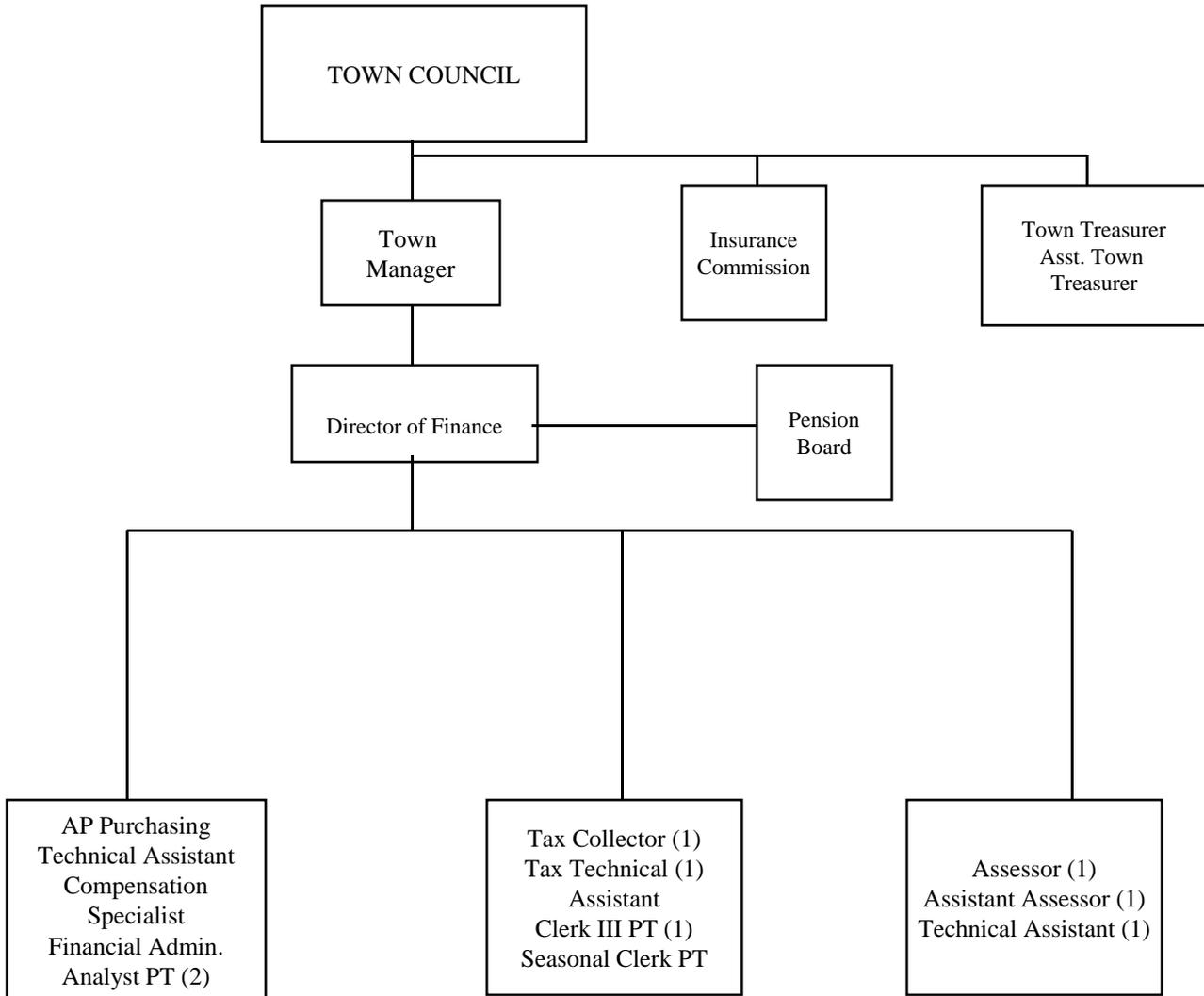
A new Treasurer, S. Bradley Milvae (R) was appointed by Council in January 2010 and Harry Lichtenbaum (D) was appointed as Deputy Treasurer.



**TREASURER**

Expense	<b>Actual</b>					<b>Adopted</b>	
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<b>PERSONAL SERVICES</b>							
SAL/WAGES	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>2,875</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>EMPLOYEE BENEFITS</b>							
FICA/LIFE	85	83	115	720	86	648	44
DC PENSION							600
WC PREM	-	-	-	-	-	-	4
	<b>85</b>	<b>83</b>	<b>115</b>	<b>720</b>	<b>86</b>	<b>648</b>	<b>648</b>
<b>Total TREASURER</b>	<b>3,085</b>	<b>3,083</b>	<b>3,115</b>	<b>3,595</b>	<b>3,086</b>	<b>3,648</b>	<b>3,648</b>

# FINANCIAL ADMINISTRATION & CONTROL





# FINANCIAL ADMIN & CONTROL

# Finance & Accounting

### MISSION STATEMENT:

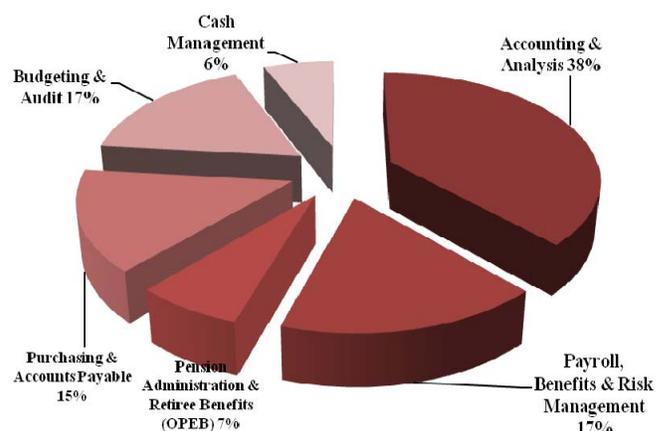
The Finance Department continues pursuit of its goals: to provide the highest degree of public credibility and confidence in its operations; working to foster and maintain a local government environment which demonstrates fiscal accountability, efficiency, integrity, and stability; and the overall strive towards excellence. This is achieved through organized leadership, innovation and continued education of each member of the Finance team in order to provide cost effective services and information to the Town's customers for decision making and accountability purposes.

The Finance Department provides accurate and timely financial information to internal and external users, administers procurement and cash management policies, and develops related internal controls and policies to maintain fiscal accountability and efficiencies. It shall be the duty of the Finance Department to install, maintain and operate for the Town a modern municipal accounting system showing the current condition of all funds and appropriations; to file with the Manager and Council, monthly, on or before such day as the Council shall determine, a report of the financial transactions of the fiscal year to date, showing the amount of each appropriation, the charges against and credits to the same and the unencumbered balance therein at the end of the fiscal period being reported on; to prepare and file, with the Manager and Council, within 120 days of the conclusion of the fiscal year, a report covering all financial transactions of the Town for such fiscal year, the Council may extend the deadline for such report for up to two periods of 30 days per extension; to prescribe the form of accounts to be kept by each department, office, board, commission and agency of the Town, except the Board of Education, and the times at which and manner in commission or agency, shall be paid into the town treasury; and to perform such other duties as may be prescribed by the Council, by ordinance, or by the orders of the Manager, consistent therewith (see Section 601 and 716 of the Town Charter).

### DEPARTMENT DESCRIPTION:

The Finance Department can be classified into six general functions or programs. Accounting & Analysis, the largest function, is responsible for preparation of monthly financial statements, forecasting general fund revenues and expenditures, as well as fixed asset oversight & reporting. This function is also responsible for debt issuance & management including bond rating presentations and preparing official statements for note and bond sales. Budget and Audit responsibilities include assisting with the preparation of the annual budget, overseeing the audit and preparing the comprehensive annual financial report (CAFR). The Payroll, Benefits and Risk Management program is responsible for processing payroll & employee benefits, and employee worker's compensation. The Pension and retiree benefits program oversees the administration of the Town, Police, BOE & Volunteer Fire pension programs and retiree benefits. The Purchasing Department processes bids and collects quotes in accordance with town policies and processes payments for goods and services.

PROGRAM	BUDGET AMOUNT	PERCENT
Accounting & Analysis	\$ 208,224	38%
Payroll, Benefits & Risk Management	93,150	17%
Pension Administration & Retiree Benefits (OPEB)	38,065	7%
Purchasing & Accounts Payable	82,219	15%
Budgeting & Audit	93,149	17%
Cash Management	35,087	6%
<b>Total</b>	<b>\$549,894</b>	<b>100%</b>



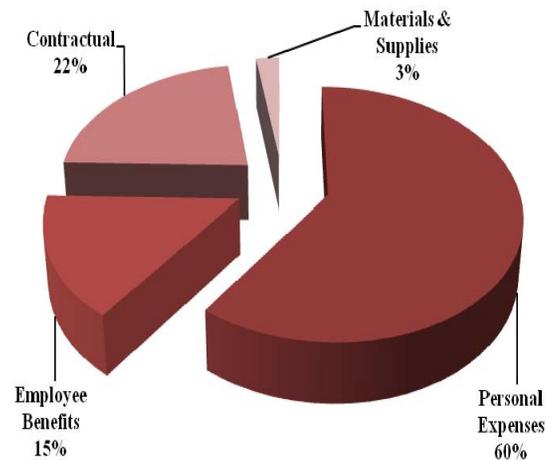
**PERSONNEL DATA SUMMARY**

<b>Position</b>	<b>2010/2011 Actual</b>	<b>2011/2012 Adopted</b>	<b>2011/2012 Estimate</b>	<b>2012/2013 Adopted</b>
Director of Finance	.6	1.0	1.0	1.0
Operations Analyst	.8	1.0	1.0	1.0
Financial Analyst (PT)	.6	.6	.6	.6
Financial Analyst	0.0	1.0	.6	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
<b>Full-Time equivalents</b>	<b>3.9</b>	<b>5.6</b>	<b>5.3</b>	<b>5.6</b>

**PROGRAM – ACCOUNTING & ANALYSIS:** This program has responsibility for providing sound fiscal policies and procedures to promote the financial health of the town and allow for the needs of the townspeople to be met. It provides for accountability of municipal funds, property and operations.

Accounting and Analysis includes the following services:

- Financial Analysis & Projections
- Fixed Asset Reporting & Oversight
- Monthly & Annual Financial Reporting
- Debt Management & Issuance
- Long-term Capital Planning
- Budget Revenue & Expenditure Oversight
- Project & Grant Accounting and Grant Compliance
- Financial Policy Development & Implementation
- Accounts Receivable & Property Tax Reconciliations



**Program Expenses:**

Personal Expenses	\$126,738
Employee Benefits	29,542
Contractual	49,349
Materials & Supplies	<u>2,595</u>
<b>Total</b>	<b>\$208,224</b>

**Outcomes:**

- Maintain procedures that will assist in achieving or exceeding a fund balance of 7-10% of operating expenditures and maintain a bond rating of Aa2 or higher.
- Maintain accurate general fund financial reports and issue within 20 days after the month end.
- Issue all funds financial reports within 20 days after month end.
- Implement the automation of police private duty billing to vendors and billings to retirees for shared health insurance premium costs using MUNIS software.
- Continue to coordinate MUNIS training for internal users to fully utilize all its functionality.
- Conduct a comprehensive review of the capital asset recording system and policies and procedures related to tracking assets.
- Conduct a comprehensive review of team processes, procedures and practices, revising as needed for efficiency and effectiveness with thorough documentation of each.
- Continue to develop a comprehensive long-term capital plan in order to predict financial position in future years and the impact current year decisions have on the Town’s long-range financial position.
- Continue cross-training initiatives within the finance department and expand the education of staff in areas of accounting and finance.

**Major Changes / Accomplishes / Outlook:**

1. Prepared a Comprehensive Annual Financial Report (CAFR) for fiscal year end June 30, 2011, which had not been completed since 2002.

Adopted Budget 2012/2013

2. Implemented GASB Statement No. 54, Fund Balance Reporting and Governmental Fund Type Definitions and revised the Town's fund balance policy.
3. Developed and implemented new fund balance approach for reporting capital projects and grant tracking.
4. Created new financial management reports and policies for improved revenue and expenditures oversight.
5. Fine tuned account reconciliations between the new tax software and MUNIS interface.
6. Coordinated training for both the Town and Board of Education on MUNIS software, including Dashboard, Payroll accruals, premium tables, and actions entry for personnel.
7. Performed a comprehensive review of all the Town's funds for proper classification in the financial statements.

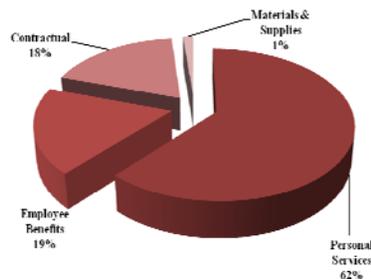
**PROGRAM: PAYROLL, BENEFITS & RISK MANAGEMENT:** The Payroll and Benefit Processing Program provides for the payment of wages and processing of fringe benefits for all Town employees and Volunteer Firefighter stipends and abatements. Payroll and Benefit Processing includes the following activities:

- Provide payment to all union affiliated and non-affiliated Town personnel and Volunteer Firefighters for services rendered.
- Administration of all employee benefits including Life, Disability and Health insurances.
- Police private duty payments and related vendor accounts receivable.
- Liaison with insurance providers for benefit problem resolution.
- Union negotiation analysis and support.
- Insurance and benefit processing.
- Workers compensation reimbursement record keeping and payroll processing.
- State and Federal quarterly and annual wage reporting.
- Unemployment compensation processing.
- Medicare Part D reporting compliance.
- Work with Actuary on OPEB benefit analysis.

In the areas of risk management, the program staff and Insurance Committee work with insurance providers to ensure the appropriate levels of protection for property and liability, employee health, workers compensation and life insurance benefits and also to identify and negotiate savings in these areas. The staff, Insurance Committee and Safety Committee work together with the insurance providers to determine and implement various types of training to reduce potential areas where claims could result. The Finance Director provides information to various departments for safety training courses. Insurance claims for property and liability and workers compensation are processed in this area. OSHA reporting compliance is also prepared by staff. Staff prepares estimates and reports for workers compensation premium calculations and annual workers compensation payroll audit.

**Program Expenses:**

Personal Services	\$58,284
Employee Benefits	16,051
Contractual	<u>18,815</u>
<b>Total</b>	<b>\$93,150</b>



**Outcomes:**

- Implement procedures to accommodate provisions of new sick leave requirements for part-time staff.
- Implement new technology to eliminate the printing of employee payroll direct deposit advices.
- Utilize training offered by the Town's insurance carrier for safety related programs to reduce the Town's exposure to claims.
- Continue to provide, educate or introduce Wellness programs to Town staff for the benefit of the employees and to reduce the Town's medical claims.

**Major Changes / Accomplishes / Outlook:**

1. Implemented procedures to accommodate for new W-2 reporting requirements related to health care costs utilizing premium tables in MUNIS software.
2. Cross trained employees to provide for payroll backup support.
3. Continued to process payroll within 3 days after the end of the biweekly payroll period.
4. Reconciled insurance reports and record entries into the general ledger within 10 days after month end.

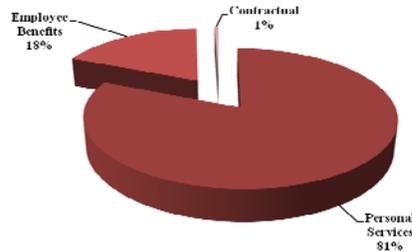
Adopted Budget 2012/2013

5. Addressed employee and retiree insurance problems within three days of the request for assistance.
6. Prepared and submitted quarterly and annual State and Federal reports within their respective deadlines.
7. Adequately insured all Town property within the guidelines provided by the agents of record.

**PROGRAM: PENSION & RETIREE BENEFITS (OPEB) ADMINISTRATION:** This program oversees and provides support for the Town, Police, Board of Education and Volunteer Firefighter pension programs. The Finance Director is Pension Administrator and attends all Pension Committee meetings. Staff processes requests for retirement and associated calculations for benefits; provide guidance, support and interpretation of the Town’s pension plan; provide annual pension statements for firefighters; works with the pension fund actuary for the annual pension evaluation and act as liaisons with pension benefit payment provider (Prudential) to resolve any problems with retirement payments and reports. Pension investment oversight and investment advisor request for proposal analysis and selection are implemented through the Pension Committee and Finance Department staff. The staff administers all retiree & terminated employee post employment benefits. The employee pension handbook is created by this office. All employee payroll deductions and Town contributions are administered through this area.

**Program Expenses:**

Personal Services	\$31,554
Employee Benefits	6,311
Contractual	<u>200</u>
<b>Total</b>	<b>\$38,065</b>



**Outcomes:**

- Continue to complete a quarterly evaluation of the pension funds investments to insure that allocations are conforming to the pension investment policy.
- Prepare updated summary plan documents for distribution to the Town’s eligible employees.
- Provide employees with opportunities to learn more about planning for retirement through periodic meetings with the Town’s actuary or Retirement planners.
- Continue to review the pension plan investment performance on a quarterly basis.
- Prepare a written procedure manual related to pension administration for both the Town and Firefighter Pension Plans
- Formally adopt an OPEB (Other Post Employment Benefit) Trust fund.

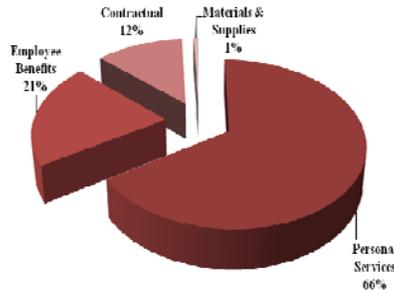
**Major Changes / Accomplishes / Outlook:**

1. Provided a more comprehensive pension benefit statement to all Town and Board of Education participants.
2. Implemented new procedures and administration of retiree health reimbursements for police.
3. Provided annual census data for both pension and retiree healthcare on a timely basis to the Town’s actuary.
4. The employee pension plan is reflecting optimistic investment returns after the catastrophic losses in the previous year.
5. Implemented procedures to segregate health care costs between active employees and retirees for proper GASB45 accounting.
6. Hired a new Investment Advisor.

**PROGRAM: PURCHASING AND ACCOUNTS PAYABLE:** This program processes bids, requests for proposals and quote processing. Bid results are compiled and submitted to the department heads, the Finance Director and then to Town Council for approval. To ensure that departments comply with the Town Charter Purchasing requirements, requisitions for purchase orders are reviewed and processed, approved and submitted to vendors. This unit provides the central area for response to vendor inquiries regarding bids and proposals.

**Program Expenses:**

Personal Services	\$55,132
Employee Benefits	15,964
Contractual	<u>11,123</u>
<b>Total</b>	<b>\$82,219</b>



**Outcomes:**

- Consider revision of Town purchasing policy to more accurately reflect the implementation of MUNIS requisition software and to clarify the Town Charter purchasing requirements.
- Streamline procedures related to multi-department vendor accounts and credit card purchases.
- Prepare written procedure manual to ensure accuracy for proper fiscal year end cut off and proper accounting in the MUNIS system.
- Provide periodic training to purchasing departments related to the Town’s purchasing policy, request for proposal guidelines and bid processes.

**Major Changes / Accomplishes / Outlook:**

1. Processed requisition for purchase orders twice a week.
2. Processed payments for goods and services within 30 days from receipt.

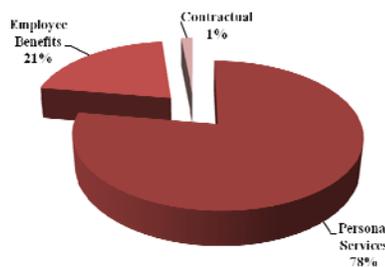
**PROGRAM: BUDGET AND AUDIT**

**Budgeting:** This program provides support to departments and Town Manager for the budget development process through the preparation of various analysis reports for wages, benefits, commodities and training in the budget software for the department data entry. Provides financial information and assists with the compilation of the formal budget book. The Finance Director assists the Town Manager and Town Council with budget calculations and prepares the mill rate calculation for Town Council approval. The final adopted budget is implemented within the Town’s financial software for opening of new fiscal year.

**Audit:** This program provides staff support, schedule and report preparation and responding to internal control and other audit questionnaires for the annual audit process with the town’s external auditors to provide timely and accurate information and analysis. This process is statutorily required. There is annual State and Federal single audit reports and file the reports with the appropriate agencies. The staff in this area is required to maintain up to date education for new audit standards and reporting requirements.

**Program Expenses:**

Personal Services	\$73,593
Employee Benefits	18,106
Contractual	<u>1,450</u>
<b>Total</b>	<b>\$93,149</b>



**Outcomes:**

- Complete a quarterly analysis of revenues and expenditures by department within 15 days of the quarter end.
- Prepare timely and accurate financial information for budget analysis within timetable established by Town and Independent Auditor.
- Eliminate all auditor management recommendations.
- Complete audit process by December 31 each year.

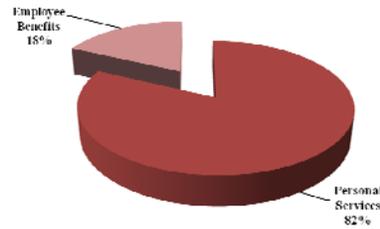
**Major Changes / Accomplishes / Outlook:**

1. Implemented procedures which removed five recommendations to management from the auditors. These include improvements to processes and procedures to accurately compute year-end balances; cross-training of employees so there is backup in the event of financial employees leaving or becoming ill; the implementation of enhanced user identification access controls to improve the security of the network; enhanced physical security of the IT office; the development of an E-discovery plan for email storage and archiving solutions
2. Prepared extensive analyses for the Town Manager’s use in the budget process.
3. Provided training for budget input to all relevant end users and budget tools to streamline the budget input process.
4. Prepared a Comprehensive Annual Financial Report (CAFR), the Town’s first since 2002.
5. Obtained an unqualified auditor opinion for the annual Town Financial Reports which were appropriately presented in conformance with Generally Accepted Accounting Principles (GAAP).

**PROGRAM: CASH MANAGEMENT:** The staff prepares the cash flow analysis and cash investment plan to meet the payment requirements while maximizing the investment earnings of idle funds. Town funds are invested pursuant to the Council approved investment policy and according to the limitations under the CT State Statutes. Various wire transfers are processed for the payment of debt, the Metropolitan District sewer fees and the self insurance fund payments. Bank reconciliations are processed within 14 days after the close of the month. This unit also reconciles deposit for credit card and other revenue deposits. Investments are made first based on safety, then liquidity and then finally return or risk.

**Program Expenses:**

Personal Services	\$29,242
Employee Benefits	<u>5,845</u>
<b>Total</b>	<b>\$35,087</b>



**Outcomes:**

- Continue to safeguard Town cash and investments in conformance with the Town Council approved investment policy and CT State Statutes.
- Investment earnings continue to be flat due to market conditions. The Town continues to search for safe investment options that may provide a higher return on investments.
- Consolidate the number of banks used for merchant service to achieve savings and expand services to other departments.

**Major Changes / Accomplishes / Outlook:**

1. Issued a request for proposal for banking services resulting in a savings of \$68,000 over three years.
2. Implemented positive pay for fraud prevention related to payroll and accounts payable processing.
3. Implemented additional on-line bill paying services for tax collections.

**FINANCE & ACCOUNTING**

Expense	Actual					Adopted	
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<b>PERSONAL SERVICES</b>	243,250	205,599	214,400	217,097	142,108	352,929	350,241
SAL/WAGES	3,350	4,170	2,066	1,927	2,690	2,500	2,500
OVERTIME	-	62,659	61,108	60,966	76,556	21,375	21,802
PPT WAGES	<b>246,600</b>	<b>272,428</b>	<b>277,574</b>	<b>279,990</b>	<b>221,354</b>	<b>376,804</b>	<b>374,543</b>
<b>EMPLOYEE BENEFITS</b>	41,513	40,765	40,540	41,141	23,518	33,125	29,932
FICA/LIFE	49,471	52,427	49,929	51,724	30,645	56,286	39,897
HEALTH INS	-	-	-	-	21,430	21,929	14,084
PENSION	-	-	-	-	-	-	7,425
DC PENSION	-	-	-	-	-	-	481
WC PREM	<b>90,984</b>	<b>93,192</b>	<b>90,469</b>	<b>92,865</b>	<b>75,593</b>	<b>111,340</b>	<b>91,819</b>
<b>CONTRACTUAL</b>	2,999	113	545	407	138	1,760	1,750
COPY - EXT	2,558	2,752	1,784	861	362	2,395	3,895
CONF/TRAIN	60,000	60,000	58,313	58,826	150,047	60,000	72,347
SUPPORT SV	263	-	509	1,723	907	500	445
OFF MCH SV	2,194	2,286	1,766	1,259	1,840	2,500	2,500
LEGAL AD	<b>68,014</b>	<b>65,151</b>	<b>62,917</b>	<b>63,076</b>	<b>153,294</b>	<b>67,155</b>	<b>80,937</b>
<b>MATERIALS &amp; SUPPLIES</b>	2,061	2,936	2,721	1,195	1,765	2,700	2,595
OFFICE SUP							
<b>CAPITAL OUTLAY</b>	2,851	-	-	-	-	-	0
IT EQ/SOFT	-	-	-	6,567	-	-	0
EQUIPMENT	-	3,600	-	-	-	-	0
FURNSHNGS	<b>2,851</b>	<b>3,600</b>	<b>0</b>	<b>6,567</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FINANCE &amp; ACCOUNTING</b>	<b>410,510</b>	<b>437,307</b>	<b>433,681</b>	<b>443,693</b>	<b>452,006</b>	<b>557,999</b>	<b>549,894</b>



# FINANCIAL ADMIN AND CONTROL

Assessor

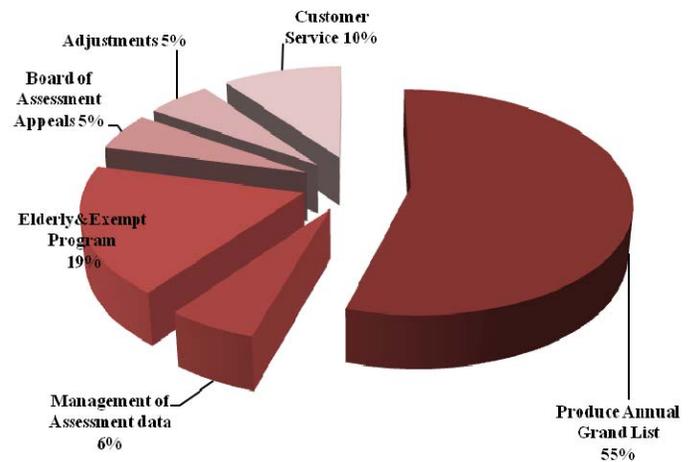
## MISSION STATEMENT

To accurately and fairly determine the value of Real and Personal Property for taxation purposes. Administer all statutory programs in accordance with Connecticut State statutes.

## DEPARTMENT DESCRIPTION

The Assessor's Office is responsible for the discovery and listing of all taxable and non-taxable properties both real and personal, and compilation of an equitable Grand List; the administration of tax relief and exemption programs, for the elderly, blind, disabled, and veterans, and the satisfactory performance of all statutory requirements including the Board of Assessment Appeals. The Office is responsible for providing accurate and timely information to the general public. The Assessor is also responsible for filing State reports as required. The Assessor's Office will begin a State Mandated Revaluation of all real property located in the Town of Wethersfield for the 2013 Grand List.

PROGRAM	BUDGET AMOUNT	PERCENT
Produce Annual Grand List	\$177,326	55%
Management of Assessment data	\$18,347	6%
Elderly&Exemption Program	\$60,001	19%
Board of Assessment Appeals	\$17,754	5%
Adjustments	\$17,816	5%
Customer Service	\$33,005	10%
<b>Total</b>	<b>\$324,249</b>	<b>100%</b>



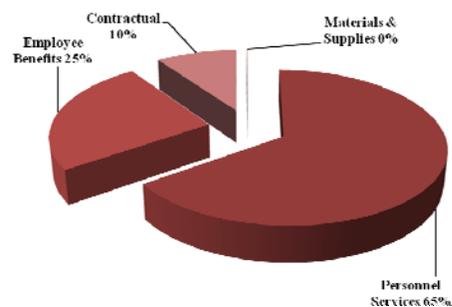
## PERSONNEL DATA SUMMARY

<u>Position</u>	<u>2011/2012 Actual</u>	<u>2011/2012 Adopted</u>	<u>2011/2012 Estimate</u>	<u>2012/2013 Adopted</u>
Assessor	1	1	1	1
Assistant Assessor	1	1	1	1
Technical Assistant	1	1	1	1
<b>Full-time Equivalent</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Program: Produce Annual Grand List:** Compile annual Grand List of all taxable and tax exempt property (real estate, personal property and motor vehicle) pursuant to Connecticut General Statutes.

## Program Expenses:

Personnel Services	\$ 115,714
Employee Benefits	44,320
Contractual	17,025
Materials & Supplies	267
<b>Total</b>	<b>\$ 177,326</b>



Adopted Budget 2012/2013

**Outcomes:**

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

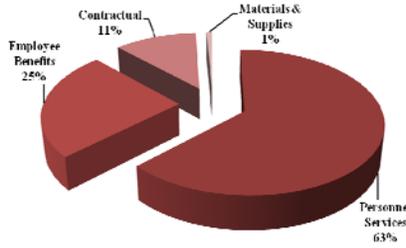
**Major Changes / Accomplishments / Outlook:**

- 2011 Grand List filed by January 31, 2012, an extension was not needed. 2011 Grand List equated to an approximate \$11,395,550 increase over the 2010 Grand List. Board of Assessment Appeal hearings were conducted and completed on time. The Assessor’s Office utilized the Town of Wethersfield’s web site for dispensing information to taxpayers and providing needed forms. Conducted Personal Property audits on 20 accounts. The 20 accounts completed resulted in an approximate net increase in taxes of \$40,800.00 not including the 2011 Grand List. Finalized 2011 Grand List utilizing the new Assessment software and personal property software. The Assessor’s Office will begin the State mandated Revaluation project the Summer of 2012.

**Program: Customer Service:** Provide assessment information to the public in a courteous manner. Assist public with questions on assessments for property.

**Program Expenses:**

Personnel Services	\$ 20,750
Employee Benefits	8,179
Contractual	3,810
Materials & Supplies	<u>266</u>
<b>Total</b>	<b>\$ 33,005</b>



**Outcomes:**

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

**Major Changes / Accomplishments / Outlook:**

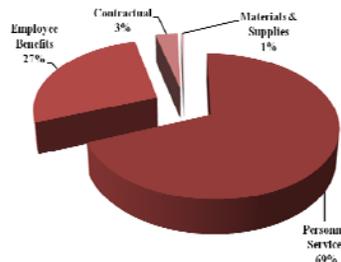
- Positively represented the Town of Wethersfield to the public. Utilized improved technology, ex., Town Website, Local Access Television Station, Press releases, Brochures, Seminars, etc., to inform public of various programs available.

**Program: Elderly & Exemption Programs:** Administer Elderly Tax Relief program and various Exemptions (ex. Veterans, Blind/Disabled, New Manufacturing Machinery & Equipment, New Commercial Vehicles etc.) programs pursuant to Connecticut General Statutes.

- Town Elderly Tax Relief programs equate to \$233,523.13 in Tax credits
- State Elderly Tax Relief programs equate to \$272,290.45 in Tax credits
- All Additional Veteran’s exemptions equate to \$1,907,410 in Assessment
- Blind/Disabled exemptions equate to \$303,180 in Assessment
- New Manufacturing Machinery & Equipment equates to \$776,950 in Assessment
- Newly Acquired Commercial Vehicles exemptions equate to \$908,080 in Assessment

**Program Expenses:**

Personnel Services	\$ 41,427
Employee Benefits	16,242
Contractual	2,065
Materials & Supplies	<u>267</u>
<b>Total</b>	<b>\$ 60,001</b>



**Outcomes:**

- Filed annual reports to State of Connecticut for reimbursement of various programs. Implemented new Administrative software to assist in the filing of annual reports to the State of Connecticut.

**Major Changes / Accomplishments / Outlook:**

- Completed annual State Reports by statutory deadline. Pursuant to Connecticut General Statutes, the Assessor’s Office is required to file annual reports with the Office of Policy & Management. Reporting by Assessor’s Offices assist’s the State

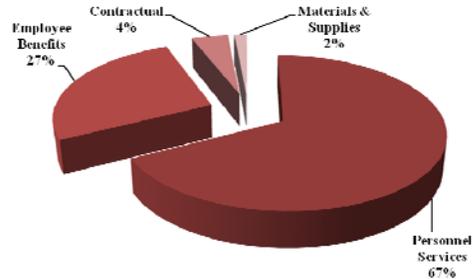
in determining Grant's & Aide to the Town. Continue to utilize new Administrative software to improve reporting to the State of Connecticut.

- Utilized new Assessment software program with the Elderly Credit program and various exemptions.
- Utilized new Assessment software to apply new manufacturing & equipment, and truck for hire exemptions.

**Program: Board of Assessment Appeals:** Provide support and information for the Board of Assessment Appeals process and recordkeeping requirements.

**Program Expenses:**

Personnel Services	\$ 11,964
Employee Benefits	4,741
Contractual	783
Materials & Supplies	<u>266</u>
<b>Total</b>	<b>\$ 17,754</b>



**Outcomes:**

- Pursuant to Connecticut General Statutes the Board of Assessment Appeal held meetings in March and September. The Assessor's Office assisted in the appeal hearings, ex. set calendar, notify taxpayers, process appeal forms, schedule appointments, provide copies and backup, etc.

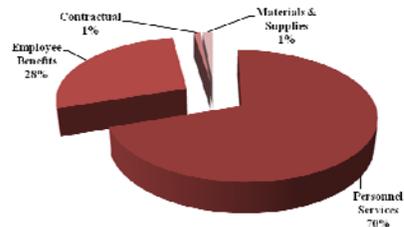
**Major Changes/Accomplishments/Outlook:**

- The Board of Assessment Appeals completed all of their duties by the statutory deadline. The M-13 State report was filed by the statutory deadline. The Assessor's Office assisted in training of the newly appointed alternate Board of Assessment Appeals members. All members of the Board of Assessment Appeals and Assessor's Office attended a Board of Assessment workshop sponsored by the Connecticut Association of Assessing Officers.
  - For the 2011 Grand List there were approximately 60 appeals filed with Board of Assessment Appeals. The Board of Assessment Appeals decisions are pending.

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

**Program Expenses:**

Personnel Services	\$ 12,443
Employee Benefits	4,928
Contractual	178
Materials & Supplies	<u>267</u>
<b>Total</b>	<b>\$ 17,816</b>



**Outcomes:**

- Process all adjustments to the Real Estate, Personal Property and Motor Vehicle portions of the Grand List pursuant to Connecticut General Statutes.
- All reports required by State filed before stated deadline. All recordings filed with Town Clerk researched within 60 days, for processing and computer entry. Utilizing new 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 30 days of issue by the Building Department pursuant to Connecticut General Statutes. Motor vehicle corrections and credits processed and issued to the Tax Collector within 5 days, so that the Tax Collector can mail revised tax bills to property owners; property owners can make payments on corrected bill in a more timely fashion.

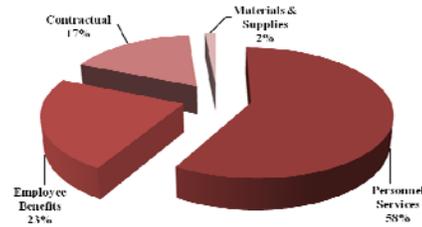
**Major Changes/Accomplishments/Outlook:**

- Continue to provide customer friendly service. Utilizing new Administrative Software to improve efficiency and streamline all adjustments made to assessments. Improved processing of certificate of corrections, new construction, and ownership changes with the new Administrative Software.

**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:**

Personnel Services	\$ 10,685
Employee Benefits	4,245
Contractual	3,150
Materials & Supplies	<u>267</u>
<b>Total</b>	<b>\$ 18,347</b>



**Outcomes:**

- Prepare analysis of Grand List for Town Manager, Finance Director, Town Council and 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. The Assessor’s Office maintains & organizes all files & records according to Retention Schedules & Office Procedure per Records Retention schedule. Assessor’s Office continues to try to utilize current technology for all files & records.

**Major Changes/Accomplishments/Outlook:**

- Reconciled Grand List totals with Tax Collectors Rate Book for 2011 Grand List.
- Developed Request for Proposal for upcoming 2013 Revaluation project.

**TAX ASSESSOR**

Expense	Actual					Adopted	
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<b>PERSONAL SERVICES</b>							
SAL/WAGES	175,755	179,991	192,984	197,667	215,343	206,968	212,583
OVERTIME	137	88	232	62	154	400	400
	<b>175,892</b>	<b>180,079</b>	<b>193,216</b>	<b>197,729</b>	<b>215,497</b>	<b>207,368</b>	<b>212,983</b>
<b>EMPLOYEE BENEFITS</b>							
FICA/LIFE	27,918	27,549	28,900	29,582	20,200	19,688	17,444
HEALTH INS	26,065	29,957	43,334	45,813	47,952	47,427	47,808
PENSION	-	-	-	-	16,474	12,879	15,948
WC PREM	-	-	-	-	-	-	1,455
	<b>53,983</b>	<b>57,506</b>	<b>72,234</b>	<b>75,395</b>	<b>84,626</b>	<b>79,994</b>	<b>82,655</b>
<b>CONTRACTUAL</b>							
COPY - EXT	1,845	2,576	1,584	1,680	2,048	2,200	2,350
CONF/TRAIN	2,099	2,184	1,338	2,279	3,185	3,125	3,125
PROF SERV	20,000	5,000	10,000	20,000	10,000	5,000	5,000
SUPPORT SV	7,600	7,700	7,700	8,300	7,900	15,861	16,011
OFF MCH SV	275	292	581	350	125	375	375
LEGAL AD	131	98	129	118	72	150	150
	<b>31,950</b>	<b>17,850</b>	<b>21,332</b>	<b>32,727</b>	<b>23,330</b>	<b>26,711</b>	<b>27,011</b>
<b>MATERIALS &amp; SUPPLIES</b>							
CLOTHING	-	-	-	243	-	-	0
OFFICE SUP	1,492	1,534	1,276	1,476	1,414	1,600	1,600
	<b>1,492</b>	<b>1,534</b>	<b>1,276</b>	<b>1,719</b>	<b>1,414</b>	<b>1,600</b>	<b>1,600</b>
<b>CAPITAL OUTLAY</b>							
IT EQ/SOFT	0	480	0	0	0	0	0
<b>Total TAX ASSESSOR</b>	<b>263,317</b>	<b>257,449</b>	<b>288,058</b>	<b>307,570</b>	<b>324,867</b>	<b>315,673</b>	<b>324,249</b>



# FINANCIAL ADMIN & CONTROL

# Tax Collector

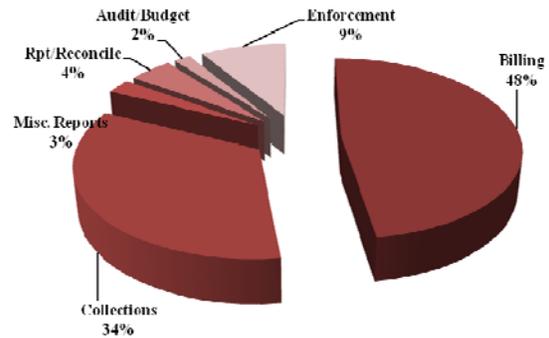
**MISSION STATEMENT:**

This Division 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:**

Tax Collection 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.

Programs	Budget Amount	Percent
Billing	\$ 110,728	48%
Collections	78,594	34%
Misc. Reports	6,047	3%
Rpt/Reconcile	10,628	5%
Audit/Budget	4,130	1%
Enforcement	21,065	9%
<b>Total</b>	<b>\$ 231,192</b>	<b>100%</b>



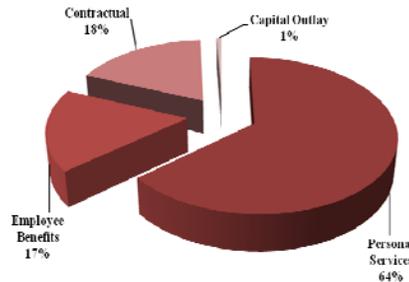
**PERSONNEL DATA SUMMARY**

Position	2010/2011	2011/2012	2011/2012	2012/2013
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Adopted</u>
Tax Collector	1.0	1.0	1.0	1.0
Technical Assistant	1.0	1.0	1.0	1.0
Clerk II (1)	.52	.52	.52	.52
Seasonal	.10	.10	.10	.10
<b>Full-time Equivalent</b>	<b>2.62</b>	<b>2.62</b>	<b>2.62</b>	<b>2.62</b>

**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	\$70,768
Employee Benefits	19,250
Contractual	19,960
Capital Outlay	750
<b>Total</b>	<b>\$110,728</b>



**Outcomes:**

- Process approximately 50-100 new address/owner changes monthly from the assessor via a bridge from Vision Appraisal to Quality Data to maintain accurate billing records.

Adopted 2012/2013

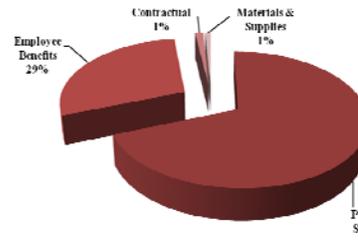
**Major Changes / Accomplishments / Outlook:**

Completed adjustments and changes to the Tax Collection and Assessment software authorized and implemented in the 2010-11 Budget to insure accurate data and reporting.

**Program: Collections:** This program provides for the accurate collection and processing of tax payments. Tax Revenue is deposited several times weekly to the depository account.

**Program Expenses:**

Personal Services	\$54,282
Employee Benefits	22,676
Contractual	986
Materials & Supplies	650
<b>Total</b>	<b>\$78,594</b>



**Outcomes:**

- Maintain a collection rate of 98.6% to provide the funding to support implementation of the Town Council’s adopted programs and services; the collection rate for the 2010-11 fiscal year was 98.79%.

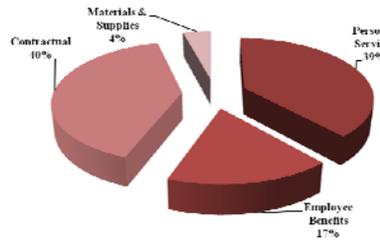
**Major Changes / Accomplishments / Outlook:**

The Office implemented Remote Deposit which allows staff to scan and deposit checks without going to the bank; this new procedure insures the immediate deposit of tax payments.

**Program: Miscellaneous:** 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	\$2,325
Employee Benefits	1,037
Contractual	2,435
Materials & Supplies	250
<b>Total</b>	<b>\$6,047</b>



**Outcomes:**

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

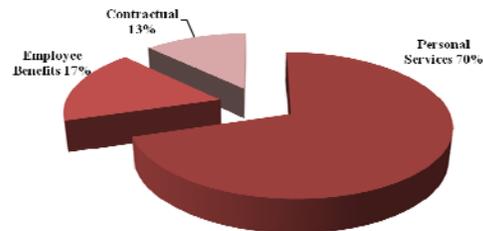
**Major Changes / Accomplishments / Outlook:**

Successfully established and implemented a procedure to remove tax liens on a timely basis in response to requests by attorney’s and homeowners.

**Program: Report/Recording:** 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	\$7,453
Employee Benefits	1,840
Contractual	1,335
<b>Total</b>	<b>\$10,628</b>



**Outcomes:**

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

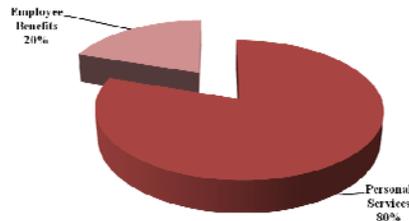
**Major Changes / Accomplishments / Outlook**

Due to implementation of the new tax software staff no longer relies on manually entered data spreadsheets, which has streamlined the reconciliation process.

**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	\$3,312
Employee Benefits	818
<b>Total</b>	<b>\$4,130</b>



**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.

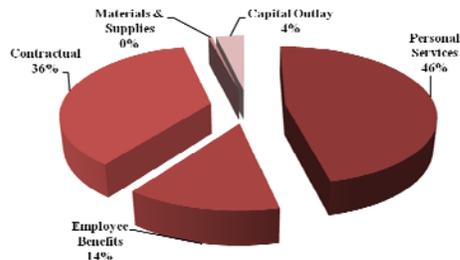
**Major Changes / Accomplishments / Outlook:**

Staff was successful in preparing information for the Town’s auditors in advance of the working audit days, so that the onsite time is spent more efficiently.

**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	\$9,778
Employee Benefits	2,876
Contractual	7,561
Materials & Supplies	100
Capital Outlay	750
<b>Total</b>	<b>\$21,065</b>



**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 40%. Improved collection of delinquent tax collections will help maintain a level tax rate.

	Past Due Taxes	Collections	Percent	
2011	\$ 1,865,110	\$ 395,541.00	21.21%	as of 3/12/12
2010	\$ 1,499,111	\$ 398,982.00	26.61%	
2009	\$ 1,369,874	\$ 549,519.00	40.11%	
2008	\$ 1,090,605	\$ 557,044.00	51.08%	
2007	\$ 1,043,721	\$ 577,023.00	55.29%	
2006	\$ 702,539	\$ 371,642.00	52.90%	

**Major Changes / Accomplishments / Outlook:**

Staff issued 2,220 warrants for delinquent taxes.

**TAX COLLECTOR**

Expense	Actual					Adopted	
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<b>PERSONAL SERVICES</b>							
SAL/WAGES	126,111	134,419	134,040	129,370	141,597	141,994	147,918
<b>EMPLOYEE BENEFITS</b>							
FICA/LIFE	18,260	17,916	17,332	17,782	12,449	10,741	11,005
HEALTH INS	18,610	22,395	23,575	25,095	9,857	27,403	27,534
PENSION	-	-	-	-	9,781	7,833	9,766
WC PREM	-	-	-	-	-	-	192
	<b>36,870</b>	<b>40,311</b>	<b>40,907</b>	<b>42,877</b>	<b>32,087</b>	<b>45,977</b>	<b>48,497</b>
<b>CONTRACTUAL</b>							
COPY - EXT	11,073	13,480	14,768	1,325	11,701	11,330	13,450
CONF/TRAIN	795	1,577	1,022	1,767	1,525	925	875
SUPPORT SV	-	-	-	-	-	7,710	10,951
DATA SERV	4,548	4,628	4,760	4,721	4,711	5,989	6,101
LEGAL AD	632	410	534	552	791	800	900
	<b>17,048</b>	<b>20,095</b>	<b>21,084</b>	<b>8,365</b>	<b>18,728</b>	<b>26,754</b>	<b>32,277</b>
<b>MATERIALS &amp; SUPPLIES</b>							
OFFICE SUP	1,222	1,728	2,313	1,153	881	1,000	1,000
<b>CAPITAL OUTLAY</b>							
IT EQ/SOFT	2,653	3,697	1,576	1,500	1,500	1,500	1,500
OFFIC MACH	-	2,907	-	-	-	-	0
	<b>3,875</b>	<b>8,332</b>	<b>3,889</b>	<b>2,653</b>	<b>2,381</b>	<b>2,500</b>	<b>2,500</b>
<b>Total TAX COLLECTOR</b>	<b>183,904</b>	<b>203,157</b>	<b>199,920</b>	<b>183,265</b>	<b>194,793</b>	<b>217,225</b>	<b>231,192</b>



## FINANCIAL ADMIN & CONTROL Central Office Services

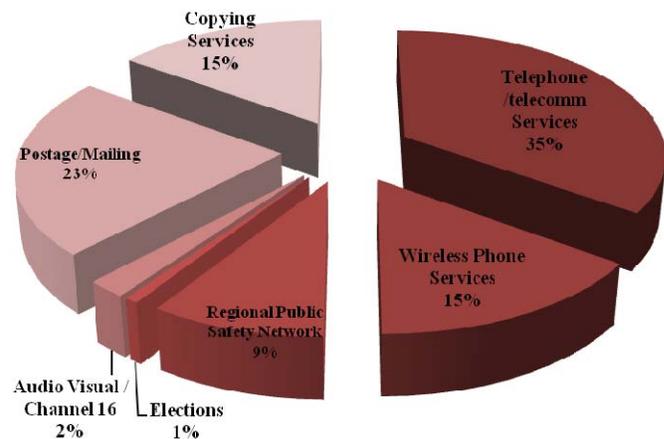
### MISSION STATEMENT

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.

PROGRAMS	BUDGET AMOUNT	PERCENT
Telephone/telecomm Services	\$ 71,919	35%
Wireless Phone Services	31,115	15%
Regional Public Safety Network	18,800	9%
Elections	1,550	1%
Audio Visual / Channel 16	4,400	2%
Postage/Mailing	47,080	23%
Copying Services	30,985	15%
<b>Total</b>	<b>\$ 205,849</b>	<b>100%</b>



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

### Program Expenses:

Contractual Services	\$71,919
<b>Total</b>	<b>\$71,919</b>

### Outcomes:

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

### Major Changes / Accomplishments / Outlook:

The existing Town Hall phone system is approaching its twentieth anniversary. Although the system is robust and meets our short-term needs, the technology is outdated and will not be supported into the indefinite future. As we consider options for the future, our planning must take into account the economics and infrastructure requirements of current Voice-over-IP telephony. A consulting Communications Manager, funded for one half year in the Town-wide Radio System Department, was retained. The consulting Communications Manager is documenting the phone lines and reviewing the phone system. This budget reflects changes that were identified in the documentation process and changes that will result from implementation of a fiber based network for Town buildings.

**PROGRAM: WIRELESS PHONE SERVICE/ MESSAGING:** This category includes all cellular-based telecommunications and paging services for identified Town Department Heads, supervisors, physical services, police and fire personnel. Costs include monthly phone and paging service charges, minor phone and pager replacements and accessories.

**Program Expenses:**

Contractual Services	<u>\$31,115</u>
<b>Total</b>	<b>\$31,115</b>

**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.
- Perform a cost comparison and analysis of the operational costs of issuing cell phones vs. a cell phone stipend to current public safety and key town management employees.

**Major Changes / Accomplishments / Outlook:**

The consulting Communications Manager has assumed responsibility for this function and will review the use and assignment of the sixty nine cell phones and the current carrier.

**PROGRAM: REGIONAL PUBLIC SAFETY NETWORK:** This category includes payments to the Capitol Region Council of Governments (CROG) for use of the CAPTAIN Mobile Data Systems software/network as well as the State of CT, Department of Public Safety for use of the CT On-Line Law Enforcement Communications Teleprocessing (COLLECT) system.

**Program Expenses:**

Contractual Services	<u>\$18,800</u>
<b>Total</b>	<b>\$18,800</b>

**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, stolen vehicles.

**Major Changes / Accomplishments / Outlook:**

CROG'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 1200 in-car laptops from eighty state law enforcement agencies with one another.

**PROGRAM: ELECTIONS:** Phone service must be provided at the polling places for all Town elections and primaries. To accomplish this, the phone company temporarily activates additional of lines at these locations. In addition to conventional phones used by poll workers, phone sets are provided for a vote-by-phone system allowing physically-disabled and visually-impaired voters to cast their ballots via an automated voice menu.

**Program Expenses:**

Contractual Services	<u>\$1,550</u>
<b>Total</b>	<b>\$1,550</b>

**Outcomes:**

- Provide communications facilities for the efficient conduct of elections and primaries.
- Improve accessibility of voting for all citizens.

**Major Changes / Accomplishments / Outlook:**

Costs related to elections phone services depend on the number of elections, primaries, and referenda held during the upcoming budget year. As some of these events are decided on after the budget has been adopted, it is not always possible to predict these costs reliably in advance.

**PROGRAM: COUNCIL CHAMBERS AV AND CHANNEL 16:** This category includes equipment, consumables and outside services for Public, Educational, Governmental Channel broadcasts and audio-visual systems in the Town Council chambers.

**Program Expenses:**

Contractual Services	<u>\$4,400</u>
<b>Total</b>	<b>\$4,400</b>

**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:**

Broadcast and recording facilities for local municipal Channel 117-173 were significantly upgraded as part of the recent Town Hall renovations. Meetings of the Town Council, Board of Education, and the Planning and Zoning Commission are now broadcast live, and recorded for later replay during the week. Channel 117-173 public service content has been expanded, and Town departments are now able to create their own announcements. Individuals and organizations making presentations at public meetings use the overhead projectors and screens on a regular basis. Equipment was installed to allow for broadcast of Channel 117-173 to AT&T Uverse customers, available on Channel 99, in the spring of 2010. This increased the reach of the public access system.

**PROGRAM: POSTAGE/MAILING SERVICES:** This is the central account for the payment of postage and for the postage machine and meter rental costs.

**Program Expenses:**

Contractual Services	<u>\$47,080</u>
<b>Total</b>	<b>\$47,080</b>

**Outcomes:**

- Increase the use of special sorted mailing to reduce the cost of postage per piece from 41 cents to 33 cents or less.

**Major Changes / Accomplishments / Outlook:**

A new postage machine lease was purchased at the current sate contract bid pricing.

**PROGRAM: CENTRAL COPYING SERVICES:** This is the central account for the payment of the system wide copying machine leases and to provide letterhead, envelopes and various copying needs to departments.

**Program Expenses:**

Contractual Services	\$28,235
Materials & Supplies	<u>2,750</u>
<b>Total</b>	<b>\$30,985</b>

**Outcomes:**

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

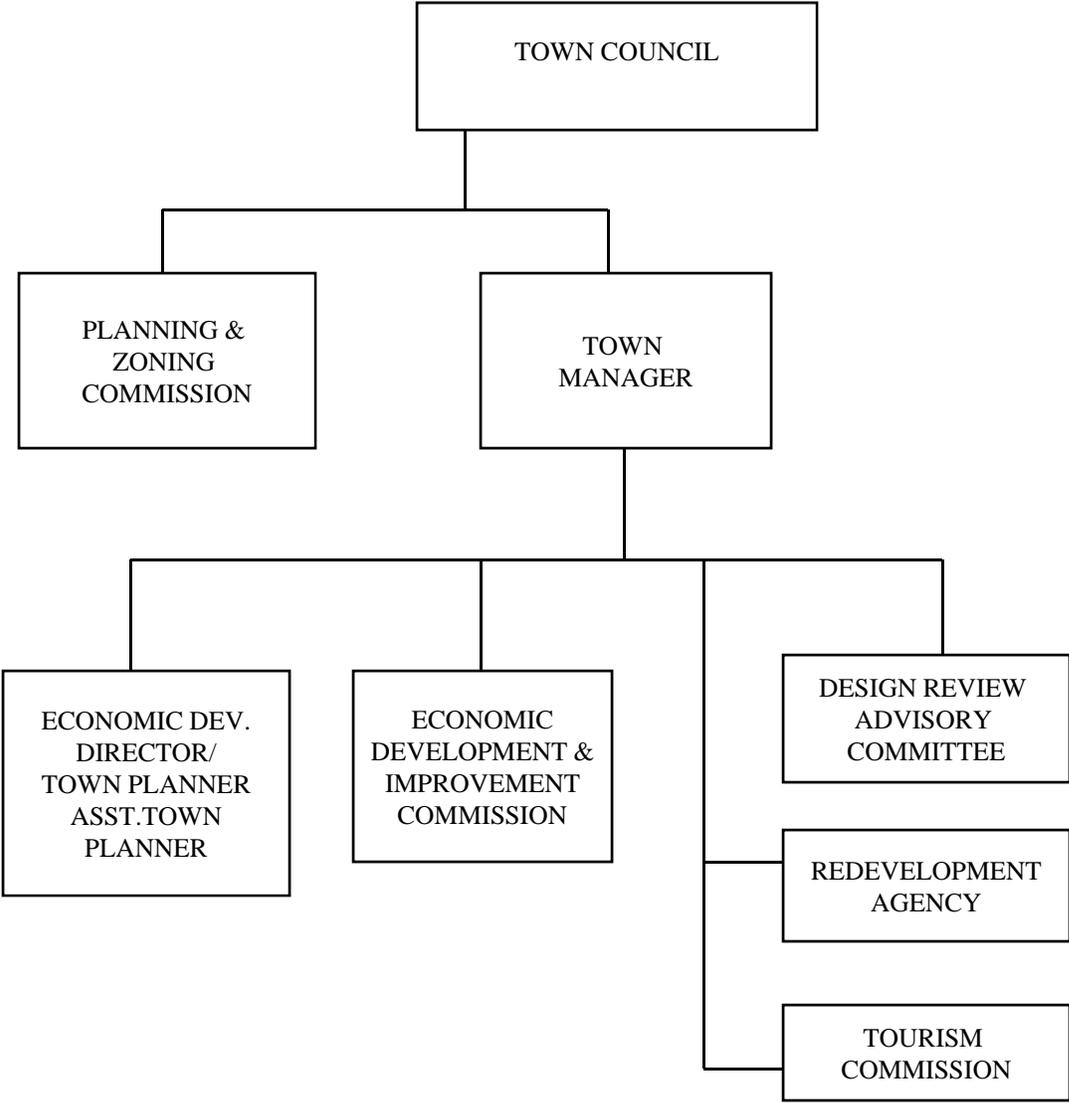
**Major Changes / Accomplishments / Outlook:**

1. The Town took advantage of State bid pricing to replace outdated equipment in nine departments with the negotiating of a new five year copier lease. A limited number of users were given the ability to scan documents for electronic communications on the central copier. This was rolled out to other departments who needed this service.
2. The Town purchased and provided Town Council with iPads to reduce the number of copies produced for the regular meeting agenda items.

**CENTRAL OFFICE SERVICES**

Expense	Actual					Adopted	
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<b>PERSONAL SERVICES</b>							
SAL/WAGES	1,488	1,503	0	0	0	0	0
<b>EMPLOYEE BENEFITS</b>							
FICA/LIFE	113	113	0	0	0	0	0
<b>CONTRACTUAL</b>							
COPY - INT	6,129	13,018	19,830	14,503	17,628	20,600	28,235
SUPPORT SV	-	-	-	-	19,500	-	0
POSTAGE	66,632	60,447	68,664	79,668	40,045	70,000	47,080
TELECOMM	114,448	138,197	133,914	129,220	132,724	136,136	127,784
OFF MCH SV	1,289	1,524	340	549	-	-	0
	<b>188,498</b>	<b>213,186</b>	<b>222,748</b>	<b>223,940</b>	<b>209,897</b>	<b>226,736</b>	<b>203,099</b>
<b>MATERIALS &amp; SUPPLIES</b>							
OFFICE SUP	1,791	0	1,875	1,163	117	3,300	2,750
<b>CAPITAL OUTLAY</b>							
IT EQ/SOFT	24,906	0	0	0	5	0	0
<b>Total CENTRAL OFFICE SERVICES</b>	<b>216,796</b>	<b>214,802</b>	<b>224,623</b>	<b>225,103</b>	<b>210,019</b>	<b>230,036</b>	<b>205,849</b>

# PLANNING AND 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 application of planning principles, 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 implementation of the Town's business assistance programs, marketing strategies, ordinances and land use regulations.

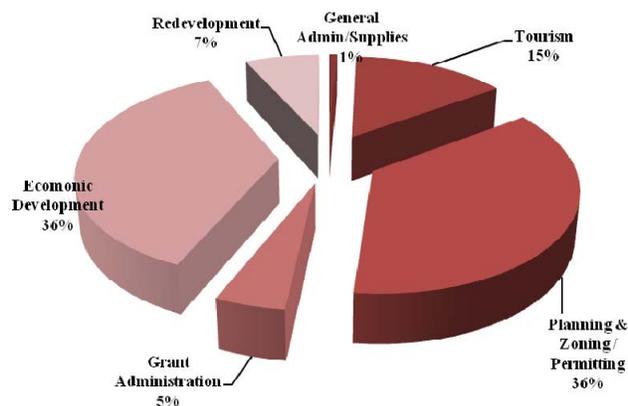
## DEPARTMENT DESCRIPTION:

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

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

Planning and Economic Development Department staff provide technical assistance and act as the administrative agency for the Planning and Zoning Commission (PZC), Economic Development and Improvement Commission (EDIC), Redevelopment Agency, Tourism Commission, Design Review Committee and Shops Local Alliance. The staff also provide assistance and counsel to persons and businesses interested in development, work closely 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 implements a variety of programs designed to assist the business community. The Department is staffed by the Economic Development Manager/Town Planner and the Assistant Planner.

<b>Programs</b>	<b>Budget Amount</b>	<b>Percent</b>
General Admin/Supplies	\$ 2,000	1%
Tourism	\$ 40,652	15%
Planning & Zoning / Permitting	\$ 101,425	36%
Grant Administration	\$ 13,170	5%
Economic Development	\$ 101,240	36%
Redevelopment	\$ 19,754	7%
<b>Total</b>	<b>\$ 278,241</b>	<b>100%</b>



## PERSONNEL DATA SUMMARY

<b>POSITION</b>	<b>2010/2011</b>	<b>2011/2012</b>	<b>2011/2012</b>	<b>2012/2013</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
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	.06
DRAC Clerk	0.00	0.00	0.00	0
Tourism Clerk	0.00	0.00	0.00	0
Redevelopment Clerk	0.00	0.00	0.00	0
<b>Full-Time Equivalents</b>	<b>2.06</b>	<b>2.06</b>	<b>2.06</b>	<b>2.06</b>

Adopted Budget 2012/2013

**Program: General Administration** – Through this account all office supplies are purchased.

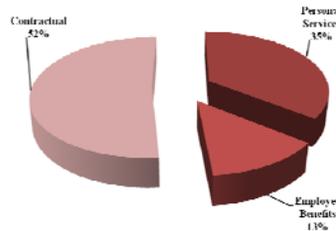
**Program Expenses:**

Materials & Supplies	\$ 2,000
<b>Total</b>	<b>\$ 2,000</b>

**Program: Tourism.** Through the efforts of the Tourism Commission, it’s members, stakeholder organizations and staff the Historic Wethersfield brand is promoted and marketed in order to increase awareness of Wethersfield as a visitor destination. The Commission partners with the Wethersfield Historical Society, the Webb Deane Stevens Museum, the Old Wethersfield Shopkeepers Association and the Chamber of Commerce to achieve this mission. The Commission promotes and markets the Town’s heritage, historic resources, events and scenic 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](http://www.historicwethersfield.org), promotes Historic Wethersfield through the use of the “red onion” logo, coordinates a year round calendar of events and assists in the marketing of the Town through the use of brochures, media and visitor information.

**Program Expenses:**

Personal Services	\$14,374
Employee Benefits	5,380
Contractual	20,898
<b>Total</b>	<b>\$40,652</b>



**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 Historic Wethersfield website in order to increase “visitors” each month.
- Expand the use of social media (Facebook, Twitter etc...) to increase awareness of Historic Wethersfield.
- Increase the distribution of promotional materials to educate potential visitors about Wethersfield “offerings”.
- Through various methods (web site, magazines, advertisements, telephone inquiries) increase visitor information leads/requests next year for potential visitors. These leads can be converted to visitation to Wethersfield.
- Continue to enhance the visitor experience through the expansion and improvement of existing events, programs, organization and infrastructure.
- Improve communications between Historic Wethersfield stakeholders to enhance and encourage new partnerships and improved cooperation.
- Supplement budget through available grant opportunities.

**Major Changes / Accomplishes / Outlook:**

- Successfully completed final bid specifications and construction details for the wayfinding signage program to enhance the Wethersfield visitor experience.
- Successfully administered the RFP and selection process for a fabrication and installation contractor for the wayfinding signage program.
- Initiated quarterly meetings with stakeholders to more effectively enhance and promote events and share information with partner organizations.
- Website visits increased 25% and visitor information inquiries via the website increased 24% due to website advertising and website linking with other sites.
- Created Wethersfield Tourism Facebook page to take advantage of social media opportunities to promote Wethersfield.
- Hosting the Wethersfield Farmers Market on Tourism website.
- Completed Historic Wethersfield DVD and posted on websites and YouTube 1,208 views.
- In 2011 received 4,301 leads from the Spring/Summer Getaway Guide Ad.
- In 2011 received 3,814 leads from the Fall/Winter Getaway Guide Ad.
- In total received over 8,000 total leads from the Magazine Ad.
- Coordinated, produced and distributed twelve (12) E-Newsletter of Wethersfield Events.
- Proposed a policy to oversee the installation of community event banners at the Marsh Street Gateway.
- In response to increased wedding event activity at the Webb Barn and to support local business activity created a directory of information for those planning a wedding in Wethersfield. Wedding activity generated 8,000 visitors to Wethersfield in 2011.

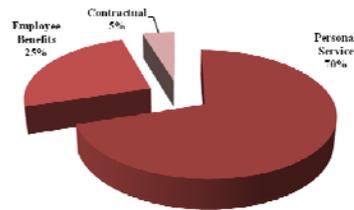
Adopted Budget 2012/2013

- To further promote and enhance the visitor experience applied for and received a grant to support a redesign of the Historic Wethersfield website.
- Received a grant to redesign the Historic Wethersfield magazine ad.
- Received grant to create 2 new seasonal information rack cards for distribution.
- In 2012 pursue the formation of a new Heritage Organization to further improve and enhance the Historic Wethersfield experience.
- In 2012 the Commission plans to complete Phase 1 of the wayfinding signage installation.
- In 2012 complete the redesign of the Historic Wethersfield website.

**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 staff conduct project review meetings with affected departments on a regular basis. Staff provide 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, resubdivision, regulation amendments and zone map amendments. The Design Review Committee reviews applications for exterior improvements to commercial and multifamily property specifically, facades, signs and site improvements. Staff provide technical support through the preparation of agendas, minutes, legal notices, meeting attendance and permit documentation. Staff administer and maintain the various records, documents, policies, plans and regulations in order to guide quality development. Staff also perform technical permit and plan reviews for compliance with zoning, subdivision and State statutes and provide written reports to the Commissions.

**Program Expenses:**

Personal Service	\$ 71,107
Employee Benefits	25,468
Contractual	<u>4,850</u>
<b>Total</b>	<b>\$101,425</b>



**Outcomes:**

- In an effort to improve customer service staff conduct regularly scheduled interdepartmental permit review meetings to coordinate project progress.
- Review, update and maintain the Town’s zoning, subdivision and land use ordinances and plans in order to impact quality of life, economic development and statutory compliance.
- To streamline and expedite project activity process all Design Review applications within a 2 week timeframe and process all Planning and Zoning Commission applications within the statutory review period.
- Respond to all land use related inquiries within 24 hours.
- Provide the public with timely access to information regarding the Town’s land use records, documents and regulations.

**Major Changes / Accomplishments / Outlook:**

- In response to improve customer service during 2010/2011 staff initiated twice monthly interdepartmental permit coordination meetings.
- The Wethersfield Planning and Zoning Commission and Design Review Committee conducted 51 application reviews an increase of 13 from last year as a result of improving economic activity..
- The Planning and Zoning Commission initiated a Request For Proposals for the review and update of the 2000 Plan of Conservation and Development and selected Planimetrics Inc. to assist with this project. The year long planning process required to undertake this effort has begun and is expected to be completed in early 2013. In 2011 the process kicked off with the posting of the planwethersfield.com website and a community meeting attended by 125 citizens.
- Staff have initiated the process to comprehensively review and update the Town’s subdivision regulations. To date, staff have successfully researched and documented the historical changes to the Town’s subdivision regulations and have accurately documented all changes to these regulations dating back to 1955. A draft series of amendments and updates were presented to the Commission and a subcommittee has been formed to review the necessary changes.
- Staff completed the migration of all recent and historic Planning, Zoning and Planning and Zoning Commission permit records, plans and files dating back to the 1920’s into an address based records system for more efficient public and staff access to the Town’s land use permit records.
- Staff are successfully utilizing the View Permit software permit review system for administrative review of building

Adopted Budget 2012/2013

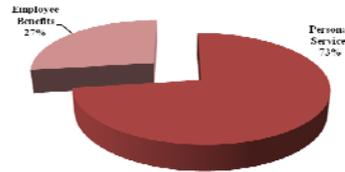
permit applications and permits. This software system integrates all permit reviewing agencies into a computer based permit sign off system to improve efficiency and service.

- Staff participated in a series of meeting with staff from other municipalities to assist with the deployment of the View Permit software module that has been created for the Land Use Permit process.
- Staff have created a series of permit guides in an effort to provide assistance to those persons interested in better understanding our more common types of land use permit applications.
- In 2012 the PZC intends to research and review several modifications to the zoning regulations to address changes that would improve the regulation particularly in commercial zones to address regulatory deficiencies.

**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	\$ 9,583
Employee Benefits	<u>3,587</u>
<b>Total</b>	<b>\$ 13,170</b>



**Outcomes:**

- Research, investigate and pursue alternative grant funding from all available sources to assist programs in all programmatic areas to implement adopted strategies and programs particularly those that support existing programs such as the façade improvement program.
- Continue to actively administer all active grant projects.

**Major Changes / Accomplishments / Outlook:**

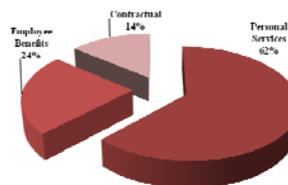
To more aggressively pursue grant opportunities that would supplement the Town’s limited financial resources in order to initiate and maintain programs that might not otherwise be funded.

- During 2011 finalized STEAP grant for an additional \$250,000 for façade program.
- During 2012/2013 staff will pursue 3 grant opportunities. ( 2Tourism and Redevelopment)

**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 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 that is occurring the Town. The staff coordinate the design, printing and distribution of the Town’s Annual Report, Calendar and Business Directory. Departmental staff support the work of the Wethersfield Farmer’s Market. Staff work 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	\$ 63,149
Employee Benefits	23,741
Contractual	<u>14,350</u>
<b>Total</b>	<b>\$101,240</b>



**Outcomes:**

- Produce reports on a regular basis for media distribution focusing on promoting development activities occurring in Wethersfield in order to promote the Town as a place to conduct business.
- Enhance the successful Wethersfield Shops Local Alliance program through the use of social media and improvements to the organizational structure to improve value of program to businesses and customers.
- 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.
- Provide assistance to businesses interested in the Town as part of the business recruitment program.
- Conduct business visitations as part of the business retention program.

Adopted Budget 2012/2013

- Provide access to the Town’s financial incentive programs for the purpose of creating new commercial capital investment particularly through the use of façade improvement program.
- Supported the growth and expansion of the Wethersfield Farmer’s Market.

**Major Changes / Accomplishments / Outlook:**

- To provide business support and assistance the EDIC approved funding for three (3) façade improvement projects, with loans totaling \$94,681.50 and closed on one (1) façade loan project in 2011 for \$25,000.
- To benefit both the business and resident community improved and expanded theTown Guide/Calendar and Business Directory in partnership with Chamber of Commerce.
- To improve communication and public relations produced 2 reports listing available commercial space in Town and 6 economic development status reports.
- In an effort to promote the business community completed Wethersfield Shops Local Alliance DVD and posted on YouTube 51 views.
- Supported the expansion of the Wethersfield Farmers Market with the Winter Market in December.
- Participated in four (4) community events to support the business community and promote the business environment: Salute To Business, State of the Town, Chamber of Commerce Annual Meeting, EDIC Fall Breakfast Seminar.
- To further assist local businesses received a \$250,000 STEAP grant from the State DECD to continue funding of the façade improvement program.
- In 2012 we anticipate a significant expansion and restructuring of the Shops Local Alliance.
- Initiated over 50 contacts with parties interested in development opportunities as part of the business recruitment program and welcomed 21 new businesses to 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	\$14,374
Employee Benefits	<u>5,380</u>
<b>Total</b>	<b>\$19,754</b>



**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.

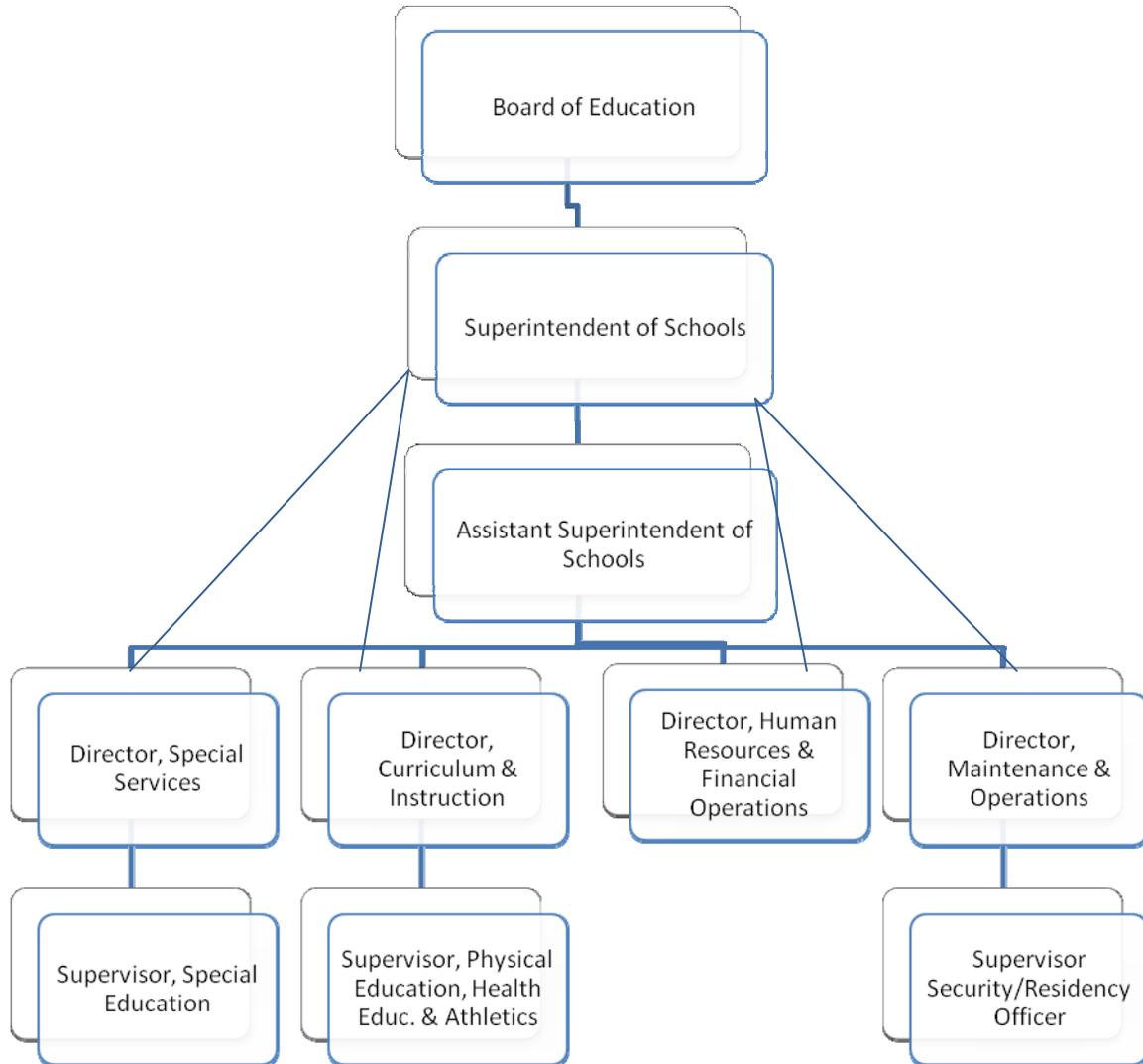
**Major Changes / Accomplishments / Outlook:**

- 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.
- In 2011, the Agency prepared and approved two (2) redevelopment plan for 1000 Silas Deane Highway and environs and for 1730 Berlin Turnpike and environs.
- In 2011, the Town conducted two (2) referendum on the above referenced redevelopment plans which failed to garner enough votes for approval.
- In addition, the Agency and Staff continue to meet with various private property owners to explore partnership opportunities for property redevelopment.
- During 2012 the Agency will continue to develop relationships with private property owners in an effort to foster an increased interest in redevelopment opportunities in Town.
- In 2012 the agency will continue to assist private property owners with the promotion and marketing of private development sites.
- In 2012 the agency will strengthen relationships with Regional and State level organizations that might assist local redevelopment efforts.

**PLANNING & DEVELOPMENT**

Expense	Actual					Adopted	
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<b>PERSONAL SERVICES</b>							
SAL/WAGES	132,922	142,103	148,320	154,320	165,895	167,375	172,587
<b>EMPLOYEE BENEFITS</b>							
FICA/LIFE	21,411	21,150	21,540	22,678	15,288	16,143	13,846
HEALTH INS	24,659	28,102	30,064	32,097	33,548	40,048	35,612
PENSION	-	-	-	-	12,780	10,186	12,665
WC PREM	-	-	-	-	-	-	1,433
	<b>46,070</b>	<b>49,252</b>	<b>51,604</b>	<b>54,775</b>	<b>61,616</b>	<b>66,377</b>	<b>63,556</b>
<b>CONTRACTUAL</b>							
COPY - EXT	6,310	6,250	2,188	2,900	133	10,500	6,600
CONF/TRAIN	6,767	9,590	1,834	1,910	995	2,200	3,200
PROF SERV	38,838	15,447	13,498	10,107	14,209	14,000	14,000
SUPPORT SV	9,193	27,710	31,793	11,839	15,925	12,548	13,548
OFF MCH SV	100	-	-	100	-	-	0
PUB CONTRB	6,615	8,327	4,870	396	500	4,258	0
REP&MAINT	89	-	-	100	-	-	0
LEGAL AD	2,911	4,990	3,719	2,793	2,671	2,750	2,750
	<b>70,823</b>	<b>72,314</b>	<b>57,902</b>	<b>30,145</b>	<b>34,433</b>	<b>46,256</b>	<b>40,098</b>
<b>MATERIALS &amp; SUPPLIES</b>							
OFFICE SUP	2,181	1,112	2,136	1,722	1,699	1,000	2,000
OTHER SUPL	3,667	-	-	-	-	-	0
	<b>5,848</b>	<b>1,112</b>	<b>2,136</b>	<b>1,722</b>	<b>1,699</b>	<b>1,000</b>	<b>2,000</b>
<b>Total PLANNING &amp; DEVELOPMENT</b>	<b>255,663</b>	<b>264,781</b>	<b>259,962</b>	<b>240,962</b>	<b>263,643</b>	<b>281,008</b>	<b>278,241</b>

# Wethersfield Public Schools Central Office Organization Chart





## Board of Education

## Public Schools

---

### VISION 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.

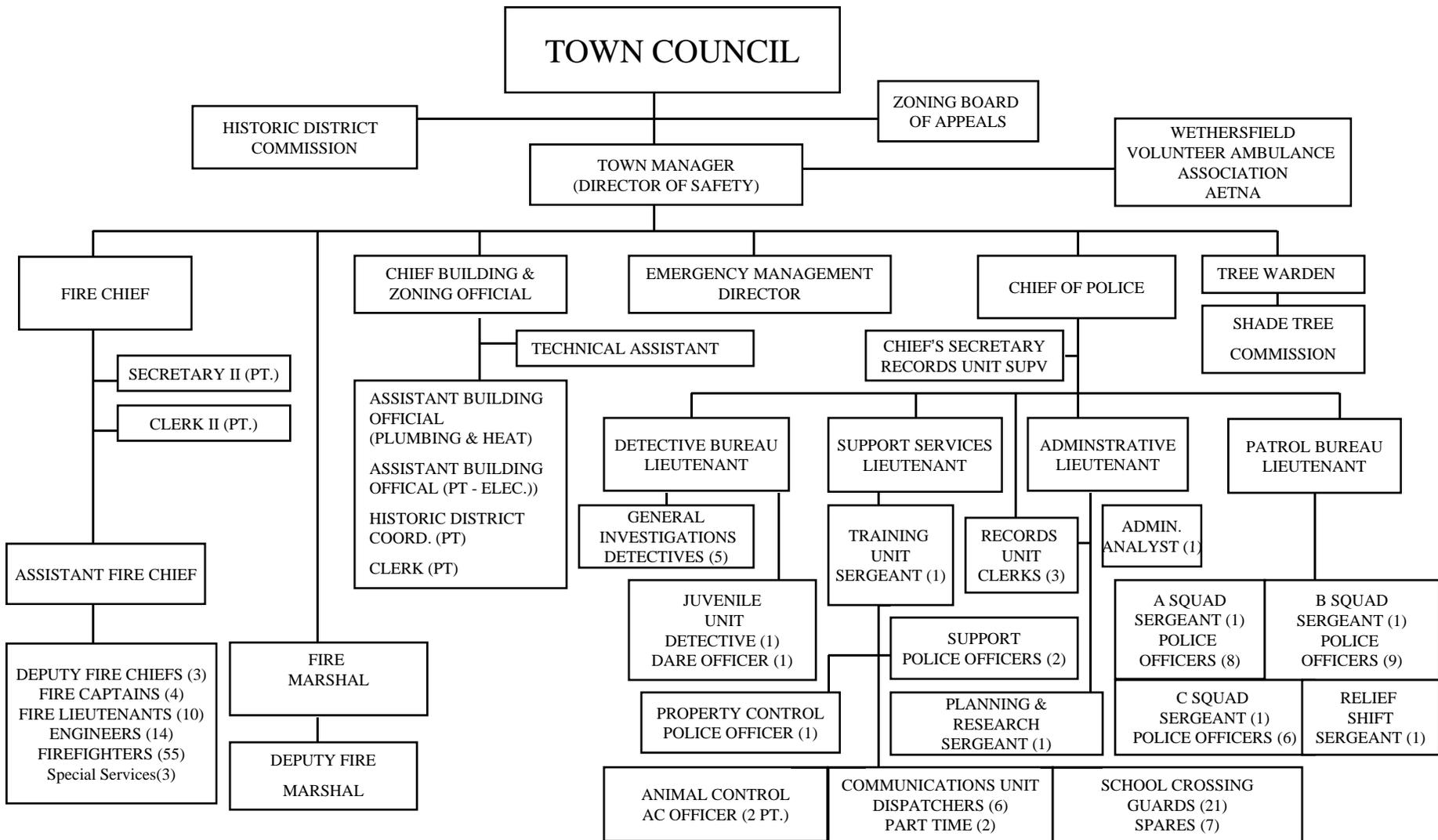
### **Major Changes / Accomplishments / Outlook:**

- The operating budget for the 2012-2013 School Year is \$51,614,354 as allocated by the Town Council. This amount represents an increase of \$2,347,561 or 3.99% over the previous year's budget.
- The budget, as approved by the Board of Education, represents contractual increases among bargaining units, increases in fixed costs and State and Federal mandates, and the implementation of full day kindergarten in the five (5) elementary schools.
- Fixed personnel costs represent 80% of the proposed budget or \$41,487,312. The Wethersfield Public Schools serves students from ages 3 through 21. From the Three Year Old Pre-K Program to the Wethersfield Transition Academy, students have access to high quality instruction provided by an experienced and dedicated staff. The district remains committed to ensuring that students are provided with the necessary skills to allow them to become productive and successful citizens.
- 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.

**EDUCATION - BOE**

<b>Expense</b>	<b>Actual</b>					<b>Adopted</b>	
	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>CONTRACTUAL SUPPORT SV</b>	42,467,045	44,798,539	48,217,587	48,860,043	48,830,235	49,631,873	51,614,354
<b>Total EDUCATION - BOE</b>	<b>42,467,045</b>	<b>44,798,539</b>	<b>48,217,587</b>	<b>48,860,043</b>	<b>48,830,235</b>	<b>49,631,873</b>	<b>51,614,354</b>

# PUBLIC SAFETY





# PUBLIC SAFETY

## Building Inspection

### MISSION STATEMENT

The Building Department is responsible for the structural integrity, electrical and mechanical installations of all new building construction. In addition, the Building Department enforces the provisions of the Zoning and Historic District Regulations and Town Ordinances in order to assure the maintenance of properties. 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 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.

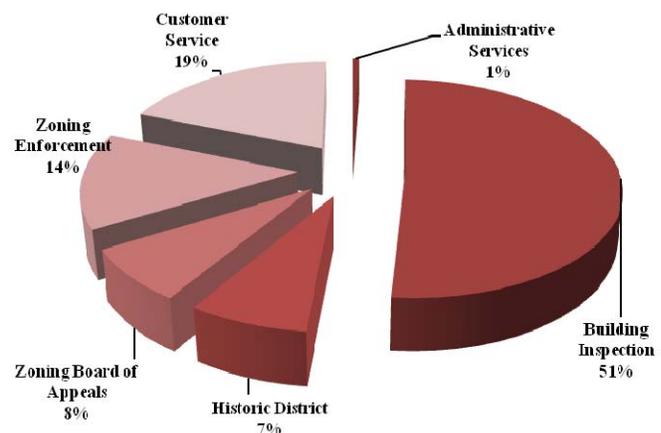
### DEPARTMENT DESCRIPTION

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

1. Building Inspection: includes permitting activities, compliance verification and enforcement to ensure the safety and structural integrity of all new residential and commercial construction.
2. Code Enforcement: includes enforcing the Inoperable Motor Vehicle Ordinance, Sign Ordinance and assisting Engineering Department in enforcing the Property Maintenance Code.
3. Historic District: includes enforcement of the regulations and the additional requirements associated with historic properties in Old Wethersfield.
4. Zoning Board of Appeals: includes the work performed in conjunction with appeals on decisions by the Chief Building and Zoning Official and variances of the Zoning Regulations.
5. Zoning Enforcement: includes activities related to the enforcement of the Town's Zoning Regulations and related State Statutes.
6. Customer Service: Includes the guidance provided to Wethersfield residents, business owners and other stakeholders who are engaged in regulated activities managed by the Building Department staff.

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, ensure fairness and consistency in regulation interpretations and enforcement, and respond to complaints and concerns brought to our attention in a timely fashion.

PROGRAM	BUDGET AMOUNT	PERCENT
Administrative Services	\$ 2,400	0%
Building Inspection	193,608	51%
Historic District	28,746	8%
Zoning Board of Appeals	29,201	8%
Zoning Enforcement	54,157	14%
Customer Service	72,868	19%
<b>Total</b>	<b>\$380,980</b>	<b>100%</b>



**PERSONNEL DATA SUMMARY**

POSITION	2010/2011	2011/2012	2011/2012	2012/2013
	Actual	Adopted	Estimated	Adopted
Chief Building & Zoning Official	1.0	1.0	1.0	1.0
Asst. Building Official	1.0	1.0	1.0	1.0
Secretary II	1.0	0	0	0
Technical Assistant	0	1.0	1.0	1.0
Electrical Inspector	0.41	0.41	0.41	0.41
HDC Coordinator	0.32	0.32	0.32	0.32
HDC Commission Clerk	0.06	0.06	0.06	0.06
Property Maintenance Inspector	0	0.00	0.00	0.00
Secretary I	0.00	0.00	0.00	0.00
Clerk II	0.50	0.50	0.50	0.50
ZBA Commission Clerk	0.04	0.04	0.04	0.04
<b>Full Time Equivalent</b>	<b>4.33</b>	<b>4.33</b>	<b>4.33</b>	<b>4.33</b>

**Program: Administrative Services:** Office Supplies

**Program Expenses:**

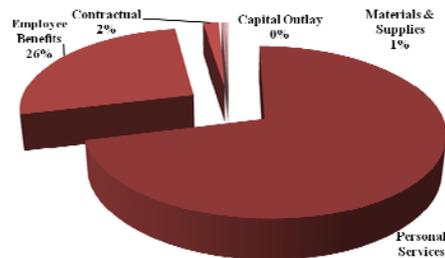
Materials & Supplies	\$ 2,400
<b>Total</b>	<b>\$ 2,400</b>

**Program: Building Inspection:**

The Department is responsible to enforce the provisions of the State Building Code as it relates to construction, alterations, repair, removal, demolition, integral equipment, use, accessibility, occupancy and maintenance of buildings and structures, review and issue permits and Certificate of Occupancy and Certificate of Approvals. Department personnel reviews all permit applications and construction documents for compliance with the State Building Code. Department Building Inspectors inspect all phases of residential and commercial construction including electrical, mechanical and structural installations.

**Program Expenses:**

Personal Services	\$137,675
Employee Benefits	51,108
Contractual	3,475
Materials & Supplies	800
Capital Outlay	550
<b>Total</b>	<b>\$193,608</b>



**Outcomes:**

The following paragraph below allows this Department to provide State and Town mandated services to protect and serve the Town of Wethersfield residents and the general public to assure their safety, health and welfare:

- Building Inspectors are professionals, 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 Inspectors also share in the duties of enforcing the Towns Zoning Regulations, Inoperable and Sign Ordinances. They also provide 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, investigate complaints and issue citations. The Chief Building Official is the Zoning Enforcement Officer, ADA coordinator for Municipal buildings, the liaison to the Zoning Board of Appeals and to the Building Board of Appeals.

**Major Changes / Accomplishments / Outlook:**

- Perform plan reviews and process 95% of all permits within two weeks of submittal and perform all necessary inspections for Code compliance within 24 hours of request.
- This October's winter snow storm and the summer's Tropical Storm Irene created a tremendous amount of additional work for this Department with inspections of new and partial electrical services due to tree limbs taking down services to homes. Residents were in dire need to get their power restored for heating, lighting and hot water.
- Residents were spared major structural damages from the above storms compared to last year's heavy snow storms.
- Due to the October snow storm and the loss of power it caused for everyone, we are now seeing an increase in the

Adopted Budget 2012/2013

following:

- Installation of manual and standby generators.
  - Installation of propane tanks and associated piping.
  - Installation of new gas services.
  - Installation of new gas piping to generators.
- The online permit processing system, View Permit, is in full use. New updates by View Permit are continually being installed. View Permit is being used by Department personnel for permit processing, generating reports, scheduling inspections, entering inspections and receiving permit applications online. The online user can apply for a permit and track the approval process on his/her permit as it goes through the review process. The user is able to keep track of inspection results and Certificate of Occupancy.
  - Transitioned all Zoning Board of Appeals files into the new Street File System.
  - Almost all homes, accessory structures and commercial buildings that sustained damage from last year's heavy snows have either been repaired, rebuilt or demolished and removed.
  - We are looking forward to having computer tablets and printers installed in the Inspector's town vehicles. This will provide quick access to applications, permits, contractor's name etc.
  - This Department reviewed and approved plans for numerous commercial projects including: Renovations for Farmington Bank at 486 Silas Deane Highway; Renovations for a new Consignment Shop at 732 Silas Deane Hwy; a new Building for Panera Bread Restaurant at 1129 Silas Deane Hwy; Remodel for Tilted Kilts Restaurant at 1151 Silas Deane Hwy; Renovations for Marshalls at 1130 Silas Deane Hwy; Renovations for Boot Camp Gym at 1862 Berlin Turnpike; Renovations for Buckeye Terminal at 50 Burbank Road; Renovations for Cumberland Farms at 1855 Berlin Turnpike; Renovations for Tamarind Grill Restaurant at 1115 Silas Deane Hwy; reviewed plans for cell tower antennas and reinforcement at 250 Silas Deane Hwy, 100 Executive Square and 75 Wells Road.
  - This Department Issued Certificate of Occupancies and Certificate of Approvals for numerous commercial projects including Red Lobster at 1324 Silas Deane Hwy, Town Line Liquor at 1303 Silas Deane Hwy, Antennas and cabinets at the 23 Kelleher Ct. Tower, antennas and reinforcement at the 250 Silas Deane Hwy, Buckeye Terminal at 50 Burbank Road, Wellness Center at 1260 Silas Deane Hwy, Farmington Bank at 486 Silas Deane Hwy, Great Wall, new restaurant at 685 Silas Deane Hwy, Cumberland Farms at 1855 Berlin Turnpike and Boot Camp Gym at 1862 Berlin Turnpike.
  - Issued a total of 1,518 permits including building, electrical, plumbing and mechanical permits in 2011 compared to 1822 in 2010.
  - Issued residential permits for 3 new homes and 23 additions in 2011 compared to 4 new homes and 14 additions in 2010.

**Program: Code Enforcement:** To protect, preserve and promote public health, safety and welfare by enforcing the provisions of the Inoperable Motor Vehicle, Sign Ordinances and assist the Engineering Department with enforcing the Property Maintenance Code to prevent nuisances detrimental to our community and to insure and maintain the integrity of our neighborhoods and commercial properties so that they may maintain their values.

**Outcomes:**

The Building Inspectors are authorized to enforce the provisions of these regulations. When it is determined that there is a violation of these ordinances the Building Inspector will issue a Notice of Violation to the violator. If the corrective actions specified in the Notice of Violation are not complied with, written citations will be issued until compliance is met.

**Major Changes / Accomplishments / Outlook:**

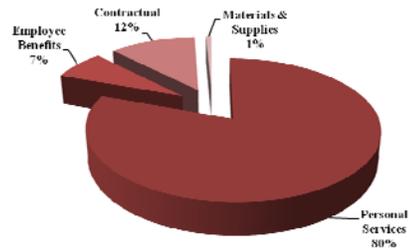
- Issued 33 Notice of Violations in 2011 compared to 25 Notice of Violations in 2010.
- Working with the Information Technology Department (IT) to use the Town TV scroller and web site to educate the public by placing information regarding Code issues on these sites.
- Resolve 98% of all inoperable motor vehicle and sign violations within 10 days. The owner of the inoperable motor vehicle may remove the vehicle from the property within ten (10) days, or the owner may apply for an inoperable motor vehicle permit. The permit allows the owner additional time to have the inoperable vehicle on his property for repair.
- Continue to remove all illegal signs from public properties to reduce visual distractions that may cause traffic accidents and to eliminate unsightly conditions. Sign violations are usually resolved in one day. Those that are not resolved in ten (10) days have chosen to go to Zoning Board of Appeals to appeal the Building Official's decision.

**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	\$23,168
Employee Benefits	2,028
Contractual	3,350
Materials & Supplies	<u>200</u>
<b>Total</b>	<b>\$28,746</b>



**Outcomes:**

- Historic District Coordinator works with the applicant 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 thru the Commission’s Certificate of Appropriateness process.

**Major Changes / Accomplishments / Outlook:**

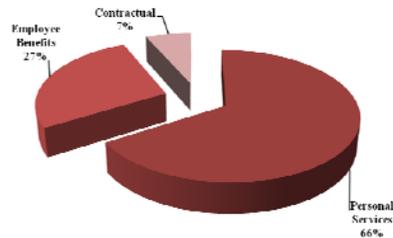
- The Historic District Commission has seen an increase in applications for standby generators and propane tanks. As of February 29, 2012 39 permits have been issued for standby generators.
- The Historic District Commission has seen a 97% approval rating for Certificate of Appropriateness applications. This higher approval rating is due to the Historic District Coordinator’s knowledge of the district and the regulations and the ability to communicate well with applicants. The only accurate way to measure this would be to go back to when there was no coordinator.
- Of 108 applications for a Certificate of Appropriateness there were 105 approvals and 2 denials and 1 withdrawal.
- The Commission continues to review and approve new building materials as they are presented.
- The Department personnel researched and changed advertising of legal notices from the Hartford Courant to the Rare Reminder which results in a significant savings. For an average application, a 1x4 ad in the Hartford Courant is \$94.00 compared to a 1x4 ad in the Rare Reminder is \$48.00 resulting in a savings of \$46.00 for that ad.

**Program: Zoning Board of Appeals:**

The Board’s duties are to hear and decide appeals on decisions by the Chief Building and Zoning Official and to vary the regulation where the Board feels a literal enforcement of such regulations would result in exceptional difficulty or unusual hardship and that substantial justice will be done and the public safety, health and welfare secured.

**Program Expenses:**

Personal Services	\$19,334
Employee Benefits	7,917
Contractual	<u>1,950</u>
<b>Total</b>	<b>\$29,201</b>



**Outcomes:**

- Staff provides support to the Zoning Board of Appeals. The Chief Building and Zoning Official is liaison to the Board. His staff 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:**

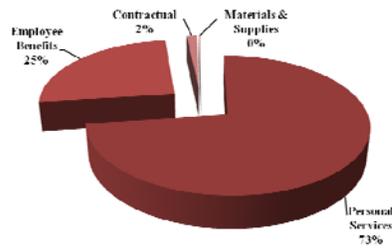
- The Board heard 24 applications of which they approved 20, denied 2 and 2 were withdrawn.
- Due to the October snowstorm power outages, the Board has heard variance applications for installing standby generators and propane tanks without having the required setback.
- The Department changed the advertising of legal notices from the Hartford Courant to the Rare Reminder which resulted in a significant savings. For example, a 1x4 ad in the Hartford Courant is \$94.00 compared to a 1x4 ad in the Rare Reminder is \$48.00 resulting in a savings of \$46.00.

**Program: Zoning Enforcement:**

To 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 & Welfare are maintained.

**Program Expenses:**

Personal Services	\$39,470
Employee Benefits	13,737
Contractual	800
Materials & Supplies	150
<b>Total</b>	<b>\$54,157</b>



**Outcomes:**

- The Zoning Enforcement Official enforces the provisions of the Zoning Regulations. The Official 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:**

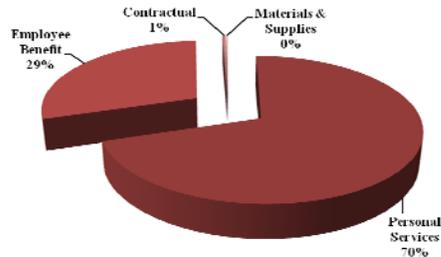
- This Department was able to resolve most zoning violations within ten days. Time extensions were given to some violators with deadlines up to 30 days.
- This Department is compiling a list of issues that have come up regarding the Zoning Regulations. We plan to present the issues to the Planning & Zoning Commission for their interpretation and clarification so we can enforce these regulations to the public fairly and accurately.

**Program: Customer Service:**

Provide customer service to residents, contractors, developers, architects & engineers and other Town Agencies & Commissions on permits and programs handled by this department.

**Program Expenses:**

Personal Services	\$51,082
Employee Benefit	21,336
Contractual	300
Materials & Supplies	150
<b>Total</b>	<b>\$72,868</b>



**Outcomes:**

- Customer service is one of our top priorities. We provide a high level of service that contractors and our residents consider being essential and valuable including a One Stop Permit Process along with technical advice from our 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:**

- The Department continues to focus on customer service by having continued assistance in the office during the open hours of Town Hall.
- A Building Inspector is available to assist a resident for an inspection before 8:00 am where it would cause a hardship for the resident to have to wait for an inspection during our normal inspection hours.
- The new street file system increases staff efficiency by locating street files and information for customers at the counter in a timely manner.
- The implementation of View Permit is making it easier for residents and contractors to apply for permits On Line instead of coming in to Town Hall. We had 67 online applications last year.
- Looking to have a link installed to View Permit from the Town web site. This link should make it easier for anyone trying to get to the On Line Permit System.

**BUILDING INSPECTION & ZBA**

Expense	Actual					Adopted	
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<b>PERSONAL SERVICES</b>							
SAL/WAGES	248,239	256,404	262,135	275,276	284,059	264,051	270,729
OVERTIME	-	184	-	152	87	-	0
	<b>248,239</b>	<b>256,588</b>	<b>262,135</b>	<b>275,428</b>	<b>284,146</b>	<b>264,051</b>	<b>270,729</b>
<b>EMPLOYEE BENEFITS</b>							
FICA/LIFE	32,460	31,668	32,294	38,148	30,226	21,048	18,451
HEALTH INS	38,860	45,464	48,808	50,910	53,779	60,035	60,598
PENSION	-	-	-	-	16,875	12,826	15,947
WC PREM	-	-	-	-	-	-	1,130
	<b>71,320</b>	<b>77,132</b>	<b>81,102</b>	<b>89,058</b>	<b>100,880</b>	<b>93,909</b>	<b>96,126</b>
<b>CONTRACTUAL</b>							
COPY - EXT	313	173	329	383	667	1,050	1,050
LEGAL AD	1,536	1,531	1,477	3,200	4,615	4,300	4,300
CONF/TRAIN	2,016	3,054	3,074	1,812	2,905	3,325	3,325
SUPPORT SV	1,200	899	899	599	300	300	300
OFF MCH SV	250	535	797	799	849	900	900
LEGAL AD	-	1,616	1,505	-	-	-	0
	<b>5315</b>	<b>7808</b>	<b>8081</b>	<b>6793</b>	<b>9336</b>	<b>9875</b>	<b>9875</b>
<b>MATERIALS &amp; SUPPLIES</b>							
CLOTHING	385	409	422	671	936	1,300	1,300
OFFICE SUP	1,176	1,215	1,206	1,749	1,765	1,600	2,400
	<b>1,561</b>	<b>1,624</b>	<b>1,628</b>	<b>2,420</b>	<b>2,701</b>	<b>2,900</b>	<b>3,700</b>
<b>CAPITAL OUTLAY</b>							
IT EQ/SOFT	1,495	2,524	-	-	-	-	0
EQUIPMENT	98	171	198	49	213	220	550
	<b>1,593</b>	<b>2,695</b>	<b>198</b>	<b>49</b>	<b>213</b>	<b>220</b>	<b>550</b>
<b>Total BUILDING INSPECTION &amp; ZBA</b>	<b>328,028</b>	<b>345,847</b>	<b>353,144</b>	<b>373,748</b>	<b>397,276</b>	<b>370,955</b>	<b>380,980</b>



# PUBLIC SAFETY

# Police Department

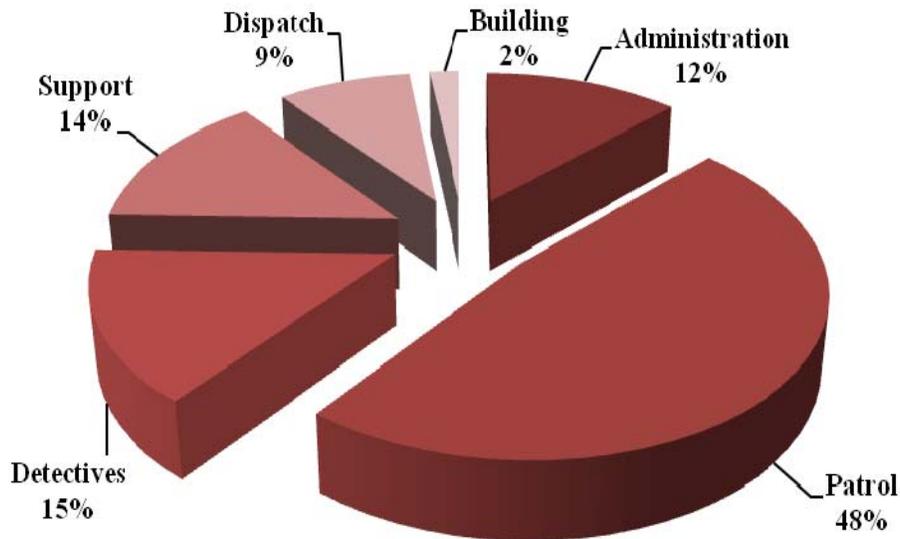
**MISSION STATEMENT:**

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.

<b>Programs</b>	<b>Budget Amount</b>	<b>Percent</b>
Administration	\$ 1,015,668	12%
Patrol	3,880,415	48%
Detectives	1,216,441	15%
Support	1,136,984	14%
Dispatch	696,263	9%
Building	155,510	2%
<b>Total</b>	<b>\$ 8,101,281</b>	<b>100%</b>



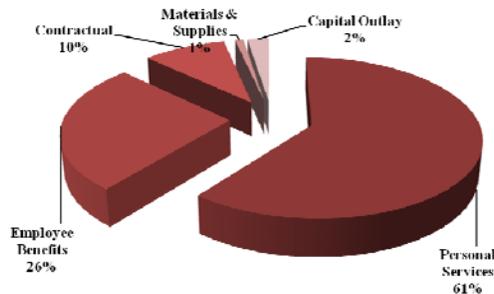
**POLICE  
PERSONNEL DATA SUMMARY**

<u>Position</u>	<u>2010/2011 Actual</u>	<u>2011/2012 Adopted</u>	<u>2011/2012 Estimate</u>	<u>2012/2013 Adopted</u>
Police Chief	1	1	1	1
Lieutenant	4	4	4	4
Sergeant	7	7	7	7
Patrol Officer	35	35	35	35
Admin. Analyst	1	1	1	1
Secretary/Mgr	1	1	1	1
Clerk III	2	2	2	2
Police Records Specialist	1	1	1	1
Dispatcher	6	6	6	6
Animal Control Ofc	0	0	0	0
<b>Full-time equivalents</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>
<b>Part time</b>				
Animal Control Ofc (pt)	.88	.88	.88	.88
School Crossing Guards	4.83	4.83	4.83	4.83
Dispatcher (pt)	.85	.85	.85	.85
Matrons	.14	.14	.14	.14
<b>Full-time equivalents</b>	<b>6.7</b>	<b>6.7</b>	<b>6.7</b>	<b>6.7</b>
<b>Overtime</b>				
<b>Full-time equivalents</b>	<b>4.12</b>	<b>3.94</b>	<b>3.94</b>	<b>3.94</b>
<b>FTE SUMMARY</b>				
Full Time	58	58	58	58
Part time	6.7	6.7	6.7	6.7
Overtime	4.12	3.94	3.94	3.94
Attrition	(.50)	(.50)	0	(.50)
<b>TOTAL</b>	<b>68.32</b>	<b>68.14</b>	<b>68.64</b>	<b>68.14</b>

**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; 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	\$ 616,029
Employee Benefits	268,134
Contractual	96,575
Materials & Supplies	10,000
Capital Outlay	<u>24,930</u>
<b>Total</b>	<b>\$1,015,668</b>



**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 three 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. In 2011, 397 distinct alarm registration locations experienced an alarm resulting in a 74% alarm compliance an increase from 72% alarm compliance in 2010.
- 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:**

In 2011 the Police Department received \$30,700 from the State of Connecticut, Department of Transportation in grants and \$3,404 from the Department of Justice, Bullet Proof Vest Partnership program.

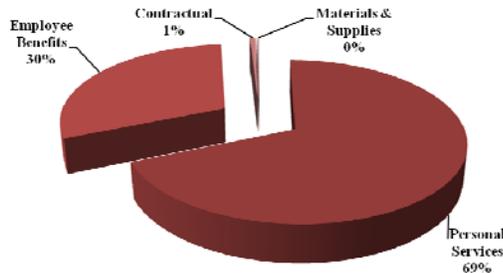
In 2011 the ASB Records Unit completed over 2,657 records requests. Over 2,300 infractions tickets and motor vehicle summonses were entered in the Department Records Management System along with appropriate dispositions. In November 2011, the Records Unit began making available accident reports on-line. This service will allow individuals direct access to these records reducing staff time. In December 2011, 26% of crash reports uploaded for the month were purchased on line. After responding to 750 alarms, over 1,300 items of correspondence were mailed in accordance with the Town False Alarm Ordinance.

The Department continues to maintain a full level of staffing at both the sworn and civilian level. In April 2011, three probationary officers were hired and assigned to solo patrol in December, 2011.

**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 Officer assigned to the Wethersfield High School, participation in the Mid-State Narcotic Task Force responsible for narcotic enforcement in the towns of Rocky Hill and Wethersfield, Capitol Region Emergency Services Team (Tactical) and Community Support Services to include identity theft presentations, bank robbery presentations and student safety presentations.

**Program Expenses:**

Personal Services	\$ 835,508
Employee Benefits	369,083
Contractual	8,350
Materials & Supplies	<u>3,500</u>
<b>Total</b>	<b>\$ 1,216,441</b>



**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 to investigate criminal activity and make arrests.
- To help High 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:**

The Mid-State Narcotics Task Force is in its seventh year working out of this Department. The task force is a regional effort to stem the influx of narcotic-type crimes in this area. The MSNTF officers have been very successful this year. In 2011, MSNTF investigated 95 narcotics and/or vice cases and brought in \$39,351 in asset forfeiture. MSNTF officers had investigated 110 cases and brought in \$ 107,832 in asset forfeiture in 2010.

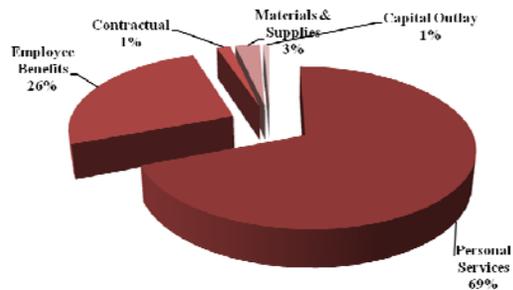
Adopted Budget 2012/2013

In 2011 the Detective Division investigated 252 cases, 122 felonies, and cleared 73 by arrest. Approximately 103 cases are under being investigated. The School Resource Officer investigated 159 incidents, requiring 77 reports of criminal activity. The Capitol Region Emergency Services Team responded to 10 critical incidents in 2011. Four incidents included barricaded emotionally disturbed persons and all were removed safely from the home. One incident included responding to an active shooter in which a Manchester patrol officer had been shot and another incident included responding to a Rocky Hill home following a hostage situation. The team also assisted the Hartford Emergency Response Team during two separate Occupy Hartford situations.

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

**Program Expenses:**

Personal Services	\$ 787,315
Employee Benefits	293,394
Contractual	18,300
Materials & Supplies	32,210
Capital Outlay	<u>5,765</u>
<b>Total</b>	<b>\$ 1,136,984</b>



**Outcomes:**

- To provide services to the department and citizens that allow for the successful delivery of Police Services.
- Selective Enforcement (Traffic Enforcement) of areas identified by citizens and officers as possible traffic problems including speeding and other traffic violations.
- Ensuring a proper and secure property room responsible for the recording and storage of all found property, evidence and contraband.

**Major Changes/Accomplishment/Outlook:**

The following statistics are from 2011 with the corresponding increase/decrease from 2010:

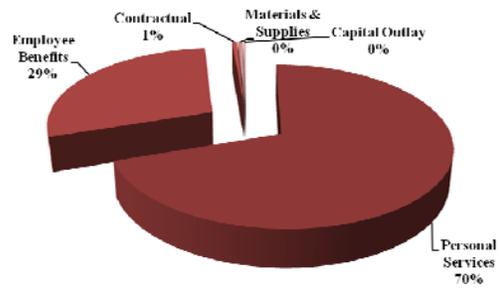
Animal Control Calls	570	(20% increase)	Dogs Impounded	59	(13% increase)
Prisoners Transported to Court	143	(13% decrease)	Evidence Processed	392 cases	(18% decrease)
Traffic Speed/surveys completed	12	(same)	Selective Enforcement	255	(5% increase)

Selective enforcement was directed at speed enforcement and other moving violations. This program was developed after local streets were identified as hazardous by our Stealth Stat and with the Mid-State’s SMART machine and with the assistance of our residents. The Department presently has one certified Child Passenger Safety Inspector. This inspector has in the past year assisted Wethersfield residents with the installations of 92 child safety seats. This is a Community Policing Program designed to assist area families with the proper way of installing child safety seat.

**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	\$ 2,709,752
Employee Benefits	\$ 1,120,098
Contractual	\$ 20,900
Materials & Supplies	\$ 18,750
Capital Outlay	\$ 10,915
<b>Total</b>	<b>\$ 3,880,415</b>



**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 2011 with the corresponding increase/decrease from 2010:

Motor Vehicle Stops	5,170	(22% decrease)	Operating without Insurance	404	(3% increase)
DWI Arrests	163	(17% decrease)	Narcotics Arrests	101	(28% decrease)
Speeding Arrests	582	(30% decrease)	Operating under Suspension Arrests	523	(.7% decrease)
Incident Reports Written	2,590	(new)	Accident Reports Written	733	(new)

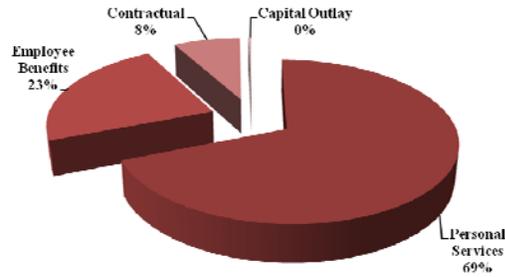
The Department celebrated this fiscal year’s annual “National Night Out Fight Against Crime” at Mill Woods Park in August. Many residents attended the celebration that included a police exhibition of SWAT equipment, police motorcycles, and canine officers. Also taking part in the event were personnel from the Wethersfield Volunteer Fire Department, the Wethersfield Fire Marshal’s office, and Wethersfield Volunteer Ambulance Association. “National Night Out” is a nation wide program that is celebrated the same night throughout the country to recognize a united fight against crime.

The Department has maintained a Canine Unit. We have two members of the Canine Unit; Owen a patrol dog and Lainey, a narcotics dog. They both have been very successful in evidence recovery, tracking and narcotics detection.

**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	\$ 480,407
Employee Benefits	\$ 160,450
Contractual	\$ 53,326
Capital Outlay	\$ 2,080
<b>Total</b>	<b>\$ 696,263</b>



**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:**

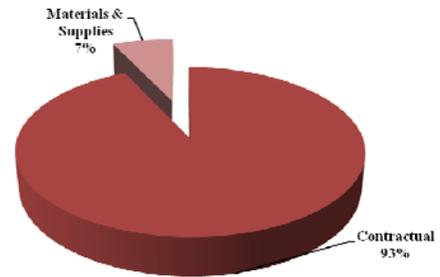
The following statistics are from 2011 with the corresponding increase/decrease from 2010:

E-911 Calls received	10,768	(11% increase)	WVAA Dispatched Calls	1,128	(34% increase)
Aetna Dispatched Calls	2,697	(5% decrease)	WVFD Dispatched Calls	870	(63% increase)

**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:**

Personal Services	\$ 0
Employee Benefits	\$ 0
Contractual	\$ 144,690
Materials & Supplies	\$ 10,820
Capital Outlay	\$ 0
<b>Total</b>	<b>\$ 155,510</b>



**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 287 times by community groups, town and state agencies in 2011. This represents a slight decrease in usage from 2010 when the Community Room was used 296 times.

**POLICE DEPARTMENT**

Expense	Actual					Adopted	
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<b>PERSONAL SERVICES</b>							
SAL/WAGES	4,042,332	4,183,016	4,291,864	4,577,013	4,692,247	4,918,224	4,979,011
OVERTIME	482,861	435,410	448,279	444,953	457,062	450,000	450,000
PRIV DUTY	277,685	210,983	203,513	300,574	346,777	-	0
	<b>4,802,878</b>	<b>4,829,409</b>	<b>4,943,656</b>	<b>5,322,540</b>	<b>5,496,086</b>	<b>5,368,224</b>	<b>5,429,011</b>
<b>EMPLOYEE BENEFITS</b>							
FICA/LIFE	661,452	808,901	842,392	852,242	303,866	325,204	140,116
HEALTH INS	596,739	714,662	749,253	794,119	766,757	890,459	849,850
PENSION	-	-	-	-	652,059	919,205	1,042,735
DC PENSION	-	-	-	-	-	-	62,927
WC PREM	-	-	-	-	-	-	115,531
	<b>1,258,191</b>	<b>1,523,563</b>	<b>1,591,645</b>	<b>1,646,361</b>	<b>1,722,682</b>	<b>2,134,868</b>	<b>2,211,159</b>
<b>CONTRACTUAL</b>							
COPY - INT	1,564	1,677	2,210	2,128	2,101	2,240	640
COPY - EXT	1,733	2,199	1,814	1,905	1,878	3,000	3,000
CONF/TRAIN	12,811	12,855	11,007	10,946	10,590	14,645	20,200
PROF SERV	11,855	9,645	10,271	6,173	13,987	25,260	26,610
SUPPORT SV	107,249	102,004	96,532	97,441	96,489	101,947	105,511
CUSTODIAL	28,358	26,903	30,229	27,552	28,379	27,000	29,200
LAUNDRY	25,455	26,200	25,700	26,000	25,950	26,900	27,200
POSTAGE	1,497	1,924	2,091	1,381	717	2,300	2,300
WATER	833	1,141	958	1,076	1,117	1,250	1,500
ELECTRIC	67,691	71,147	79,673	74,180	71,001	77,000	70,000
GAS	29,366	23,005	25,760	19,648	20,760	18,800	17,700
OFF MCH SV	13,409	14,114	14,896	11,857	10,466	15,850	15,420
REP&MAINT	15,692	18,079	20,028	19,024	20,496	21,650	22,860
	<b>317,513</b>	<b>310,893</b>	<b>321,169</b>	<b>299,311</b>	<b>303,931</b>	<b>337,842</b>	<b>342,141</b>
<b>MATERIALS &amp; SUPPLIES</b>							
HEAT OILS	244	427	3,351	-	633	3,000	1,500
AGCY SUPL	26,599	40,410	43,616	29,470	7,074	30,990	29,405
CLOTHING	18,081	17,905	19,139	17,515	15,406	16,635	18,555
CHEM SUPL	1,772	1,743	1,776	2,655	1,090	2,000	2,500
BLDG SUPL	4,067	5,456	5,264	4,934	14,531	7,170	9,320
OFFICE SUP	10,510	11,176	12,328	9,168	9,698	10,000	10,000
OTHER SUPL	2,652	2,632	2,558	3,020	3,798	3,800	4,000
	<b>63,925</b>	<b>79,749</b>	<b>88,032</b>	<b>66,762</b>	<b>52,230</b>	<b>73,595</b>	<b>75,280</b>
<b>CAPITAL OUTLAY</b>							
IT EQ/SOFT	81,327	41,717	13,459	12,779	18,062	23,210	14,430
EQUIPMENT	22,846	40,532	32,146	12,061	4,721	16,005	15,910
FURNSHNGS	-	1,653	-	-	-	1,600	13,350
	<b>104,173</b>	<b>83,902</b>	<b>45,605</b>	<b>24,840</b>	<b>22,783</b>	<b>40,815</b>	<b>43,690</b>
<b>Total, POLICE DEPARTMENT</b>	<b>6,546,680</b>	<b>6,827,516</b>	<b>6,990,107</b>	<b>7,359,814</b>	<b>7,597,712</b>	<b>7,955,344</b>	<b>8,101,281</b>



# PUBLIC SAFETY

# Town Wide Radio System

### MISSION STATEMENT

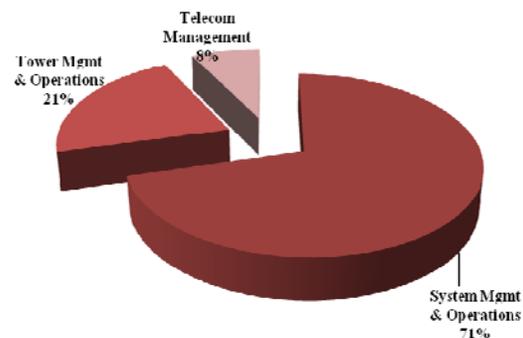
Under the direction and management of the Town Wide Radio Committee, to provide a high quality and consistently reliable 800 MHz trunked radio system to enable the Town's first responders, Town Government and Board of Education to communicate and accomplish their goals and objectives.

### DEPARTMENT DESCRIPTION

The Town Wide Radio System Committee has been established to maintain the 800 MHz trunked radio system. This radio system is the communication system for Town Police, Fire, Ambulance, Public Works, Town Government and Board of Education. The Town Radio committee is comprised of staff from the Police, Fire, Data Services and Town Manager's office.

The Town Wide Radio System is comprised of two programs; Town Wide Radio System Management & Operations and Town Wide Radio System Tower Management and Operations.

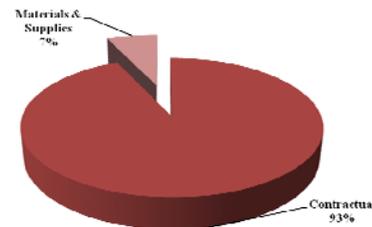
Program	Budget Amount	Percent
System Mgmt & Operations	\$187,935	71%
Tower Mgmt & Operations	57,398	22%
Telecommunications Management	20,231	7%
<b>Total</b>	<b>\$265,564</b>	<b>100 %</b>



**Program: System Management & Operations:** This program maintains the five channel, 800 MHz trunked town wide radio system as well as several regional conventional channels. The town wide radio system is the primary radio communication system for town Police, Fire, Ambulance, Public Works, Town Government agencies and the Board of Education. This program also allows for inter-operable regional radio communication with other local and state agencies to include police and fire.

### Program Expenses:

Personal Services	\$	0
Employee Benefits	\$	0
Contractual	\$	175,285
Materials & Supplies	\$	12,650
Capital Outlay	\$	0
<b>Total</b>	<b>\$</b>	<b>187,935</b>



### 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 383 subscriber units including portable radios, mobile radios and control stations.

**Major Changes / Accomplishments / Outlook:**

- Re-banding efforts were completed in November, 2011 when a final reprogramming was completed on all subscriber units. This reprogramming allowed the transfer of the Town's old frequencies to Sprint/Nextel. The rebanding of the Town's mutual aid channels was also completed in 2011.
- The town wide radio system was available for approximately 145,000 push to talk transmissions as recorded by Town users in 2011. The comparative data from previous years was not captured when the radio system re-banding project resulted in a new system management software.

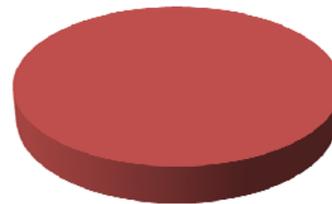
**Program: Tower Management & Operations:**

This program manages the two Town-owned radio shelters and towers as well as a third tower and shelter located in Newington, CT. 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.

**Program Expenses**

Personal Services	\$	0
Employee Benefits	\$	0
Contractual	\$	57,398
Materials & Supplies	\$	0
Capital Outlay	\$	0
<b>Total</b>	<b>\$</b>	<b>57,398</b>

**Contractual**



**Outcomes:**

- Maintaining radio towers and shelters that are a critical part of the Town Wide Radio system infrastructure.

**Major Changes / Accomplishments / Outlook:**

- Town staff, along with town radio consultants, began the process of adding a wireless carrier at a town owned radio tower which would result in additional rental fees for the Town. This process included making substantial structural modifications to the Town tower located at the Wethersfield Police Department. These modifications were done at no cost to the Town of Wethersfield.

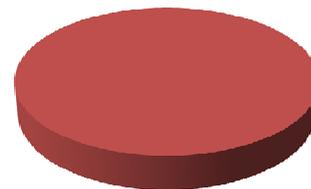
**Program: Telecommunications Management:**

This program was established to centralize and coordinate the management of the Town-wide Public Safety Radio System, the Radio Towers and all telecommunications equipment.

**Program Expenses**

Personal Services	\$	0
Employee Benefits	\$	0
Contractual	\$	20,231
Materials & Supplies	\$	0
Capital Outlay	\$	0
<b>Total</b>	<b>\$</b>	<b>20,231</b>

**Contractual**



**Outcomes:**

- Complete the narrow banding process for non-public safety radio frequencies as required by the Federal Communications Commission.
- Design and outline a unified (Town and school district) telephone system upgrade that will improve communications.

**Major Changes / Accomplishments / Outlook:**

- A part time communications consultant was engaged for the second half of the 2011-2012 Fiscal year to assume responsibility for management of all voice communications.
- The communications consultant has reviewed the Town telephone system, identified unused lines and contract discrepancies which resulted in estimated annual savings of \$5,000.

**TOWN WIDE RADIO**

Expense	Actual					Adopted	
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<b>PERSONAL SERVICES</b>							
SAL/WAGES	0	0	0	4,635	0	38,490	0
<b>EMPLOYEE BENEFITS</b>							
FICA/LIFE	65	0	0	67	0	0	0
<b>CONTRACTUAL</b>							
CONF/TRAIN	1,165	63	98	-	-	270	270
PROF SERV	49,128	33,524	13,925	4,395	15,000	5,000	70,000
SUPPORT SV	126,635	152,118	144,454	145,315	144,738	142,500	143,500
ELECTRIC	10,261	9,921	10,362	8,563	9,777	10,354	10,354
REP&MAINT	22,574	20,862	20,859	21,169	20,837	27,460	28,790
	<b>209,763</b>	<b>216,488</b>	<b>189,698</b>	<b>179,442</b>	<b>190,352</b>	<b>185,584</b>	<b>252,914</b>
<b>MATERIALS &amp; SUPPLIES</b>							
FUEL/LUBE	71	-	-	-	-	-	0
AGCY SUPL	8,150	16,109	18,579	10,238	15,514	10,680	12,450
OFFICE SUP	186	171	-	64	64	200	200
	<b>8,407</b>	<b>16,280</b>	<b>18,579</b>	<b>10,302</b>	<b>15,578</b>	<b>10,880</b>	<b>12,650</b>
<b>CAPITAL OUTLAY</b>							
IT EQ/SOFT	0	0	0	1,641	0	0	0
<b>Total TOWN WIDE RADIO</b>	<b>218,235</b>	<b>232,768</b>	<b>208,277</b>	<b>196,087</b>	<b>205,930</b>	<b>234,954</b>	<b>265,564</b>



# PUBLIC SAFETY

# Fire Marshal

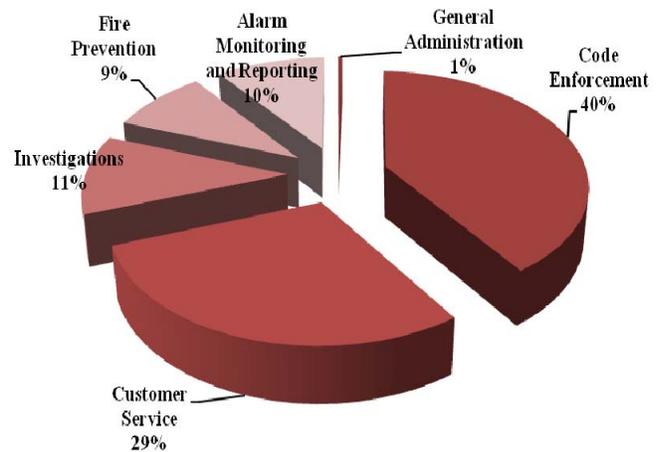
### MISSION STATEMENT:

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.

Program	Budget Amount	Percent
General Administrative	\$500	1%
Code Enforcement	\$49,681	40%
Customer Service	\$35,819	29%
Investigations	\$13,782	11%
Fire Prevention	\$11,299	9%
Alarm Monitoring and Reporting	\$12,706	10%
<b>Total</b>	<b>\$123,787</b>	<b>100%</b>



### PERSONAL DATA SUMMARY

POSITION	2010/2011 Actual	2011/2012 Adopted	2011/2012 Estimate	2012/2013 Proposed
Fire Marshal	1.0	1.0	1.0	1.0
P.T. Deputy Fire Marshal and Inspectors	0.08	0.13	0.13	0.25
<b>Full Time Equivalents</b>	<b>1.08</b>	<b>1.13</b>	<b>1.13</b>	<b>1.25</b>

**Program: General Administrative:**

Office Supplies

**Program Expenses**

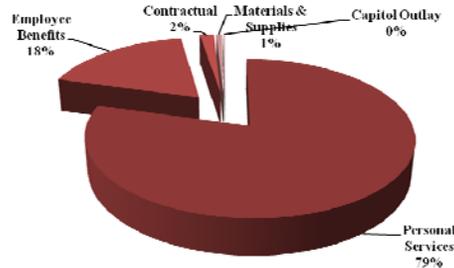
Materials & Supplies	\$ 500
<b>Total</b>	<b>\$ 500</b>

**Program: Code Enforcement:**

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 are performed to assure safe and reliable operation.

**Program Expenses**

Personal Services	\$39,456
Employee Benefits	8,940
Contractual	835
Materials & Supplies	350
Capitol Outlay	100
<b>Total</b>	<b>\$49,681</b>



**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:**

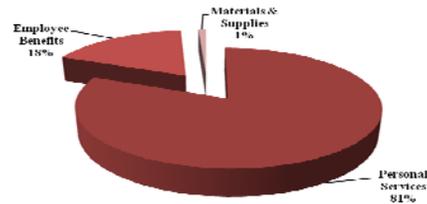
The monthly inspection schedule was enhanced to insure timely and efficient inspections. The monthly schedule continues to improve the inspection services provided to the public. A total of 426 inspections were conducted to help ensure code compliance and to eliminate potential life safety hazards. This is an increase of 101 inspections compared to the previous year. 350 inspections were conducted on fire protection equipment, 155 of these inspections were in conjunction with the enforcement of the Town of Wethersfield Fire Hydrant Ordinance. The severe winter weather caused many accessibility issues for fire protection. The office worked closely with property owners to assure timely clearance of snow accumulation around fire hydrants and fire protection equipment. The weather events during the late summer and early fall also caused in increase in inspection related activities with emergency lighting and fire alarm systems to assure proper operation after the prolonged power outages.

**Program: Administrative/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 towns open burning official and is a member of the towns Safety Committee. The office provides essential public information on the town’s web-site, Wethersfield Volunteer Fire Department Facebook page and Channel 16.

**Program Expenses:**

Personal Services	\$29,078
Employee Benefits	6,391
Materials & Supplies	350
<b>Total</b>	<b>\$35,819</b>



**Outcomes:**

- To insure 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.

**Major Changes/Accomplishments/Outlook:**

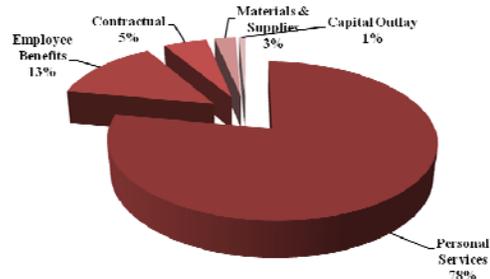
All questions regarding code issues were answered within 48 hours. All plans submitted for new projects and renovations were reviewed within 7 days of submission. The Fire Marshal’s office assisted the public with activities related to code consultations, plan review’s and hazard mitigation. A total of 119 code consultations and 97 plan review related activities were conducted by the office. Additional hours have been added to the part-time account in the budget to support the increase in plan reviews, code consultations and inspection services.

**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	\$10,743
Employee Benefits	1,864
Contractual	725
Materials & Supplies	350
Capital Outlay	<u>100</u>
<b>Total</b>	<b>\$13,782</b>



**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 manufactures 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:**

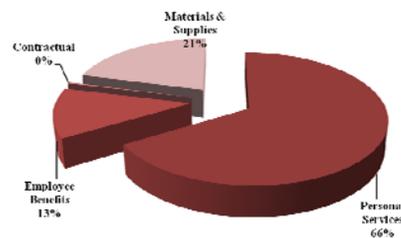
A total of 126 incidents were investigated by the Fire Marshal’s office. There were a total of 37 fires occurring within structures, which is a slight decrease from 2010. The total estimated dollar loss from fire in 2011 was \$188,900, this is a decrease of \$206,000 from 2010. Staff attended mandated training on fire, arson and explosives investigations. A two day seminar in Rocky Hill sponsored by the International Association of Arson Investigators provided essential training on handling fire investigations involving juveniles and using social media to assist with Arson 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	\$7,504
Employee Benefits	1,405
Contractual	40
Materials & Supplies	<u>2,350</u>
<b>Total</b>	<b>\$11,299</b>



**Outcomes:**

- To provide fire safety programs that educate the Town’s citizens with the goal of eliminating fire hazards and injuries.

**Major Changes/Accomplishments/Outlook:**

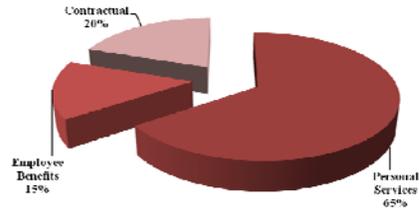
The Fire Safety Trailer staffed by members of the Volunteer Fire Department gave fire prevention programs at school fairs, National Night out and at the Cornfest. The state Fire Prevention Poster contest was once again a big hit in the town schools. The contest held throughout the state is for 4<sup>th</sup> and 5<sup>th</sup> graders. The winning students are awarded a trophy and receive a ride to school in fire pumper. Fire Safety messages and Fire Safety movies were broadcasted on channel 16 to reach a greater number of our citizens. The Fire Departments Facebook page was utilized to help promote the message on fire safety and prevention. The Fire Department and the Housing Authority partnered with the Fire Marshal’s Office to continue the fire safety out-reach program to the residence of the housing authority housing complexes. Presentations of the out-reach program were also given at Nathan Hall housing and Executive Square house.

**Program: Alarm Monitoring and Reporting:**

The Fire Marshal serves as the administrator of the Vision Fire system. Vision Fire serves as the fire data system that links Fire, Police and Fire Marshal. 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	\$ 8,298
Employee Benefits	1,918
Contractual	<u>2,490</u>
<b>Total</b>	<b>\$12,706</b>



**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 implementation of the new Firehouse Software record management system will allow all incident reporting, Preplans and building information to be shared and accessed 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. A direct result of the two major weather events caused a 49 percent increase in the amount of incident reports processed during the year. The final phases of the upgrades to the town's fire alarm monitoring system are nearly completed.

**FIRE MARSHAL**

Expense	Actual					Adopted	
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<b>PERSONAL SERVICES</b>							
SAL/WAGES	68,302	73,768	77,037	73,992	79,943	85,188	93,079
OVERTIME	-	-	-	-	2,037	2,000	2,000
	<b>68,302</b>	<b>73,768</b>	<b>77,037</b>	<b>73,992</b>	<b>81,980</b>	<b>87,188</b>	<b>95,079</b>
<b>EMPLOYEE BENEFITS</b>							
FICA/LIFE	11,190	11,249	11,519	11,602	8,650	9,535	7,207
HEALTH INS	10,780	12,287	13,155	18,127	18,954	3,000	3,000
PENSION	-	-	-	-	6,287	4,984	6,226
DC PENSION	-	-	-	-	-	-	250
WC PREM	-	-	-	-	-	-	3,835
	<b>21,970</b>	<b>23,536</b>	<b>24,674</b>	<b>29,729</b>	<b>33,891</b>	<b>17,519</b>	<b>20,518</b>
<b>CONTRACTUAL</b>							
CONF/TRAIN	1,906	1,711	1,125	1,056	1,350	1,545	1,600
SUPPORT SV	599	-	-	-	-	1,350	1,350
REP&MAINT	-	-	-	-	-	1,140	1,140
	<b>2,505</b>	<b>1,711</b>	<b>1,125</b>	<b>1,056</b>	<b>1,350</b>	<b>4,035</b>	<b>4,090</b>
<b>MATERIALS &amp; SUPPLIES</b>							
AGCY SUPL	2,611	2,618	1,209	1,080	1,914	2,000	2,000
CLOTHING	191	625	632	465	942	1,100	1,400
OFFICE SUP	350	450	224	402	500	500	500
	<b>3,152</b>	<b>3,693</b>	<b>2,065</b>	<b>1,947</b>	<b>3,356</b>	<b>3,600</b>	<b>3,900</b>
<b>CAPITAL OUTLAY</b>							
EQUIPMENT	110	338	62	1,729	91	7,900	200
<b>Total FIRE MARSHAL</b>	<b>96,039</b>	<b>103,046</b>	<b>104,963</b>	<b>108,453</b>	<b>120,668</b>	<b>120,242</b>	<b>123,787</b>



## PUBLIC SAFETY

## Fire Suppression

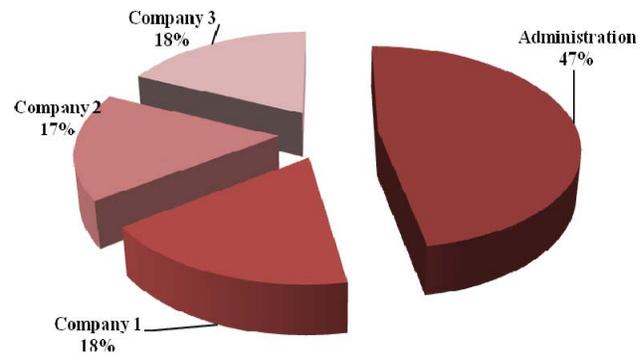
### MISSION STATEMENT:

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 extractions; 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 3 firehouses and approximately 90 volunteer firefighters that dedicate countless hours to the protection of the citizens and visitors of Wethersfield.

Program	Budget Amount	Percent
Administration	\$ 318,521	48%
Company 1	121,155	18%
Company 2	116,250	17%
Company 3	123,891	18%
<b>Total</b>	<b>\$ 679,817</b>	<b>100%</b>



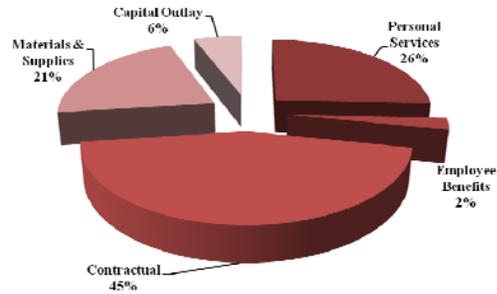
### PERSONNEL DATA SUMMARY

<u>Position</u>	<u>2010/2011 Actual</u>	<u>2011/2012 Adopted</u>	<u>2011/2012 Estimate</u>	<u>2012/2013 Adopted</u>
<b>Suppression:</b>				
Secretary II	0.5	0.5	0.5	0.5
Clerk II	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
<b>Full time Equivalents</b>	1.0	1.0	1.0	1.0
<b>Volunteers:</b>				
Fire Chief	1	1	1	1
Assistant Chief	1	1	1	1
Deputy Chiefs	3	3	3	2
Firefighters	97	97	97	97
Staff/Support Services	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
<b>Total Personnel</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>

**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	\$ 81,951
Employee Benefits	7,897
Contractual	142,400
Materials & Supplies	67,773
Capital Outlay	18,500
<b>Total</b>	<b>\$ 318,521</b>



**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.

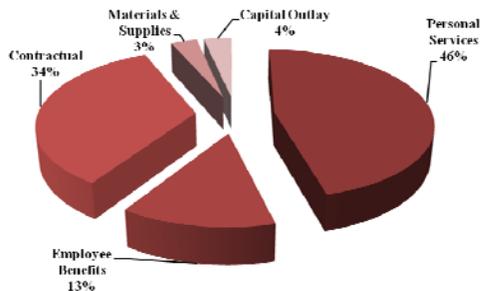
**Major Changes/Accomplishment/Outlook:**

Staff continues to work to meet the new NFPA standard for the testing of firefighter gear and continues to maintain current Fire Apparatus and Equipment to recognized industry standards. Eight new firefighters were trained and certified in 2011 while losing six firefighters to retirement or relocation. WVFD responded to 995 alarms during the year, 37 of which were structure fire responses. Property losses totaled \$188,900 dollars during the year, which equates to less than .00015% of total grand list values. There were no fire related deaths during 2011, and zero injuries to civilians due to fire. In August and October of 2011 the Department saw an increase in call volume due to the tropical storm in August and the early snow storm in October. The Department purchased thermal imaging cameras and personnel protective equipment with the \$74,000 Assistance to Firefighters Grant from the Federal Emergency Management Agency. In December 2011 the Department completed a ten-year audit by the ISO (Insurance Service Office), and is awaiting confirmation of the results of the audit. 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:**

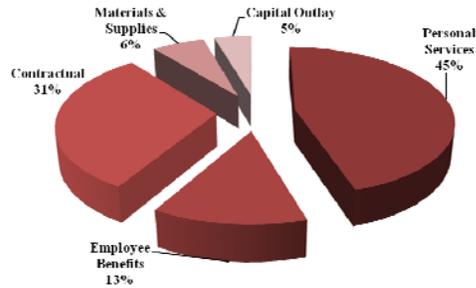
Personal Services	\$ 54,843
Employee Benefits	17,565
Contractual	40,918
Materials & Supplies	3,829
Capital Outlay	4,000
<b>Total</b>	<b>\$ 121,155</b>



**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:**

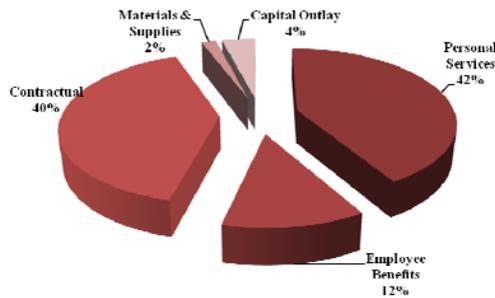
Personal Services	\$ 51,778
Employee Benefits	16,825
Contractual	35,311
Materials & Supplies	7,236
Capital Outlay	5,100
<b>Total</b>	<b>\$ 116,250</b>



**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	\$ 50,770
Employee Benefits	16,671
Contractual	49,420
Materials & Supplies	2,130
Capital Outlay	4,900
<b>Total</b>	<b>\$ 123,891</b>



**FIRE SUPPRESSION**

Expense	Actual					Adopted	
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<b>PERSONAL SERVICES</b>							
SAL/WAGES	251,653	326,765	294,256	227,717	255,078	239,003	239,342
<b>EMPLOYEE BENEFITS</b>							
FICA/LIFE	71,050	79,320	81,085	77,786	21,472	24,800	16,228
PENSION	-	-	-	-	60,000	35,000	35,000
WC PREM	-	-	-	-	-	-	7,730
	<b>71,050</b>	<b>79,320</b>	<b>81,085</b>	<b>77,786</b>	<b>81,472</b>	<b>59,800</b>	<b>58,958</b>
<b>CONTRACTUAL</b>							
COPY - EXT	2,769	498	649	242	559	660	660
CONF/TRAIN	20,502	20,583	19,830	32,048	27,642	28,430	28,430
RECRUITMT	-	1,403	631	14	1,273	1,350	1,500
PROF SERV	16,474	20,177	18,158	18,602	19,023	20,000	20,000
SUPPORT SV	30,069	36,704	35,429	34,049	34,265	38,500	38,500
POSTAGE	224	-	5	42	-	300	300
WATER	62,251	62,218	62,312	62,418	63,617	64,220	63,447
ELECTRIC	30,832	32,679	32,357	27,127	31,433	34,662	33,662
GAS	10,065	8,235	9,670	8,125	7,613	10,692	10,050
RENTAL	1,500	1,500	1,500	1,500	1,500	1,500	1,500
OFF MCH SV	745	295	172	445	-	500	500
REP&MAINT	34,544	41,866	46,352	53,614	35,367	59,000	69,500
	<b>209,975</b>	<b>226,158</b>	<b>227,065</b>	<b>238,226</b>	<b>222,292</b>	<b>259,814</b>	<b>268,049</b>
<b>MATERIALS &amp; SUPPLIES</b>							
FUEL/LUBE	9,066	14,034	12,779	12,152	15,080	14,750	15,488
HEAT OILS	10,812	13,257	21,464	4,746	11,261	6,195	6,505
CLEAN SUPL	582	773	284	917	1,284	2,400	2,400
AGCY SUPL	6,285	5,078	5,423	5,850	7,012	7,050	7,050
CLOTHING	32,502	39,316	54,593	36,641	58,701	38,425	42,925
BLDG SUPL	897	1,611	1,160	1,499	234	2,000	2,000
EQP/PARTS	118	209	401	52	29	600	600
OFFICE SUP	1,312	1,008	636	775	545	1,000	1,000
OTHER SUPL	2,401	2,953	3,502	2,398	3,485	3,000	3,000
	<b>63,975</b>	<b>78,239</b>	<b>100,242</b>	<b>65,030</b>	<b>97,631</b>	<b>75,420</b>	<b>80,968</b>
<b>CAPITAL OUTLAY</b>							
IT EQ/SOFT	10,812	8,624	130	-	-	17,500	11,500
EQUIPMENT	36,507	29,477	20,515	12,629	9,086	15,000	15,000
FURNSHNGS	-	1,729	6,000	-	-	-	6,000
	<b>47,319</b>	<b>39,830</b>	<b>26,645</b>	<b>12,629</b>	<b>9,086</b>	<b>32,500</b>	<b>32,500</b>
<b>Total FIRE SUPPRESSION</b>	<b>643,972</b>	<b>750,312</b>	<b>729,293</b>	<b>621,388</b>	<b>665,559</b>	<b>666,537</b>	<b>679,817</b>



## **PUBLIC SAFETY**

## **Emergency Medical Services**

### **MISSION STATEMENT:**

The mission of the Emergency Medical Service program is to support the provisions of Emergency Medical Services provided to Wethersfield patrons through the Wethersfield Volunteer Ambulance Association and through the Town's contract provider Aetna Ambulance.

### **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. For fiscal year 2010-2011 Aetna Ambulance responded to 2,553 calls for service. This is a decrease of 59 calls from the prior year. The Wethersfield Volunteer Ambulance Association responded to 1058 in 2010-2011. This is an increase of 412 from 2009-2010. In most instances due to the nature of the emergency, both providers responded to the same incident.

The 2012-2013 Manager's budget reflects the proposed revised contract for cost and space sharing between the Town and the Wethersfield Volunteer Ambulance Association. The parties are currently negotiating a new cost and space sharing agreement for the property occupied at 206 Prospect Street. The expenses for this program are limited to the stipends the volunteers receive for the service to the community. The amount budgeted for 2012-2013 is an increase of \$6,289. This is solely due to an increase in the number of stipends paid (\$1000.00 per qualifying member) the worker's compensation insurance premium which will be reimbursed, \$3,065, and the FICA/Medicare taxes on the stipends of \$1,224.

### **PROGRAM EXPENSES: \$20,289**

### **PERFORMANCE OUTCOMES:**

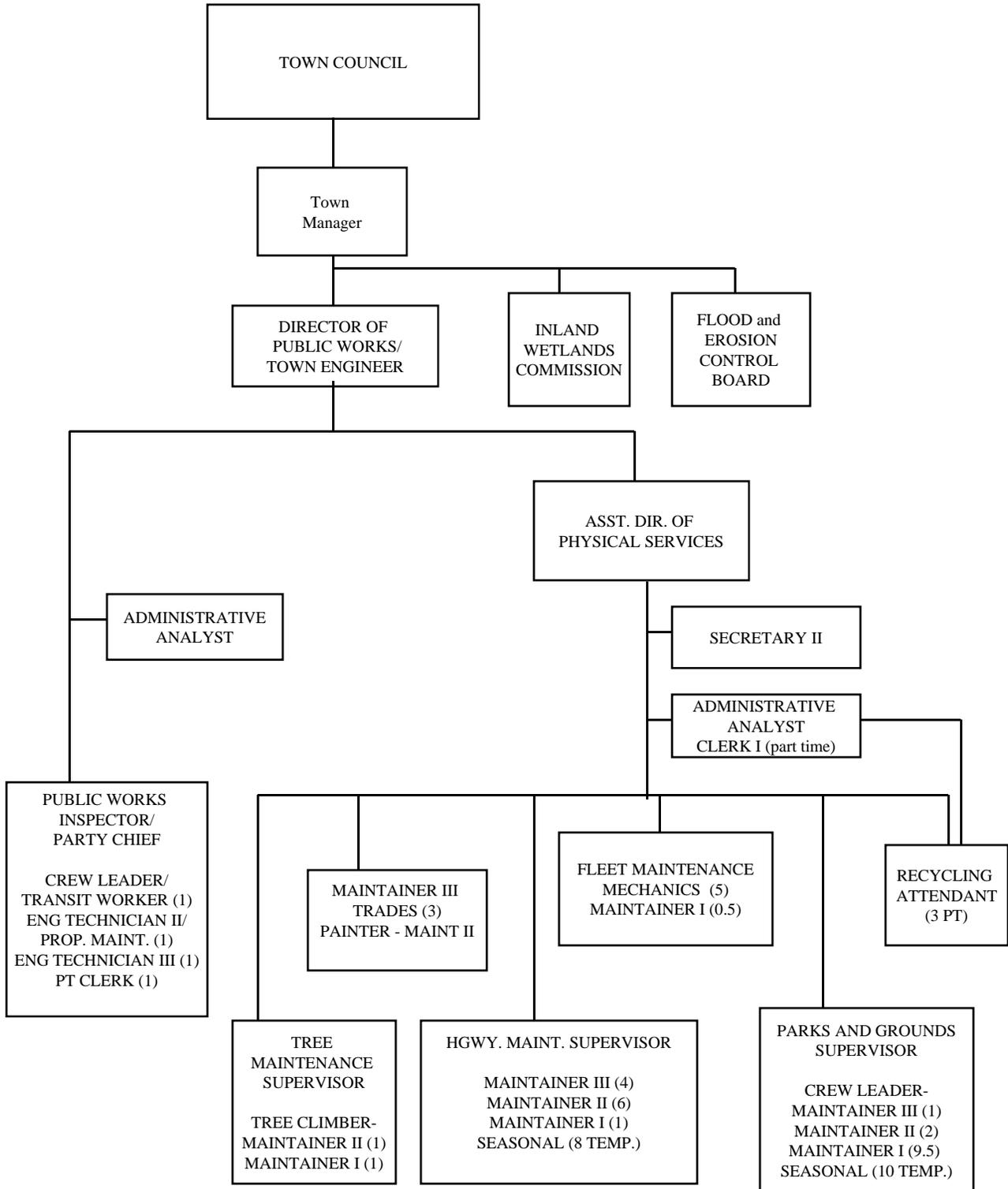
1. 95% compliance with the following response times:
  - 8 minutes 59 seconds for the first call received within 60 minutes;
  - 10 minutes 59 seconds for the second call within 60 minutes; and
  - 12 minutes 59 seconds for the third call within 60 minutes.

For all calls, the average response time for both providers was 6:07 minutes for the Wethersfield Volunteer Ambulance and 7:03 minutes for Aetna Ambulance.

**EMERGENCY MEDICAL SVCS**

Expense	Actual					Adopted	
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<b>PERSONAL SERVICES</b>							
SAL/WAGES	0	11,000	9,360	9,640	14,000	14,000	16,000
<b>EMPLOYEE BENEFITS</b>							
FICA/LIFE	7,697	8,304	8,361	8,918	11,638	-	1,224
WC PREM	-	-	-	-	-	-	3,065
	<b>7,697</b>	<b>8,304</b>	<b>8,361</b>	<b>8,918</b>	<b>11,638</b>	<b>0</b>	<b>4,289</b>
<b>CONTRACTUAL</b>							
WATER	503	544	588	585	656	-	0
ELECTRIC	7,563	8,472	8,777	7,293	8,848	-	0
GAS	2,675	10,991	4,350	7,430	5,447	-	0
REP&MAINT	1,765	9,540	3,161	3,725	660	-	0
	<b>12,506</b>	<b>29,547</b>	<b>16,876</b>	<b>19,033</b>	<b>15,611</b>	<b>0</b>	<b>0</b>
<b>Total EMERGENCY MEDICAL SVCS</b>	<b>20,203</b>	<b>48,851</b>	<b>34,597</b>	<b>37,591</b>	<b>41,249</b>	<b>14,000</b>	<b>20,289</b>

# PUBLIC WORKS





# PUBLIC WORKS

# Engineering

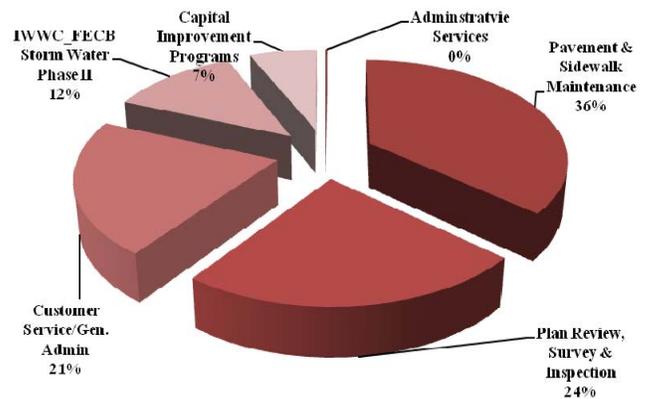
### MISSION STATEMENT:

The mission of the Engineering Division is to use our knowledge of engineering and surveying to counsel residents, developers, and town departments, boards and commissions in all matters relating to municipal engineering. The Division will guide the implementation of all capital improvement projects for the Town of Wethersfield; provide administration and oversight for the installation of painted pavement markings and the inspection of contracted repairs and maintenance of sidewalks. These goals shall be accomplished while constantly seeking ways to improve services through technological advances and innovations. At all times, we will maintain a high level of services, which our citizens consider to be valuable and essential.

### DEPARTMENT DESCRIPTION:

The Engineering Division currently has a total of six permanent, full-time staff members. The Division is responsible for the preparing and administrating the capital budget; providing technical assistance to Building Committees; code enforcement related to the Property Maintenance Code, monitoring of annual sidewalk inspection and maintenance/repairs to sidewalks; pavement markings on all Town-owned streets and public parking areas, maintenance of town and school building roofs, crack sealing, milling and overlay and reconstruction of town streets, reviewing proposed land development plans for various Boards and Commissions; licensing and permitting street excavations; administering the survey, mapping and technical requirements of a Town wide GIS; monitoring subcontractor work for implementation and payment; acting as the liaison to the Inland Wetlands Commission and in general, assuring that the interests of the Town residents are met in all engineering and surveying matters.

Programs	Budget Amount	Percent
Administrative Services	\$ 1,400	0%
Pavement & Sidewalk Maintenance	244,862	36%
Plan Review, Survey & Inspection	159,353	24%
Customer Service/Gen. Admin	143,485	21%
IWWC-FECB-Storm Water Phase II	82,375	12%
Capital Improvement Programs	44,009	7%
<b>Total</b>	<b>\$ 675,484</b>	<b>100%</b>



### PERSONNEL DATA SUMMARY

POSITION	2010/2011 Actual	2011/2012 Adopted	2011/2012 Estimated	2012/2013 Adopted
Public Works Director/Town Engineer	1.0	1.0	1.0	1.0
Operations Coordinator	1.0	1.0	1.0	1.0
Crew Leader Transit Worker	1.0	1.0	1.0	1.0
Engineering Technician III	1.0	1.0	1.0	1.0
Engineering Technician II	1.0	1.0	1.0	1.0
IWWC/FECB Comm. Clerk	0.0	0.0	0.0	0
Operations Analyst	1.0	0	0	0
Administrative Analyst	0	1.0	1.0	1.0
<b>Full Time Equivalents</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

Adopted Budget 2012/2013

**Administrative Services:**

Office Supplies

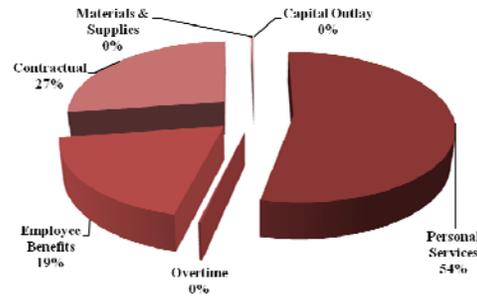
**Program Expenses:**

Materials & Supplies	\$1,400
<b>Total</b>	<b>\$1,400</b>

**Program: Pavement/Sidewalk Maintenance:** Division staff coordinates local, regional and state bids to provide for the installation of painted pavement markings and the provision of contracted repairs and maintenance of roads, parking lots and sidewalks. Staff uses the “Road Manager” Software System to monitor the condition of our roads and parking lots using that data to determine which roads and parking lots will be repaired. We annually inspect all roads being repaved and 15% of all sidewalks in town and are sure the appropriate repairs are made. Beginning in 2011, staff proactively patrols the town, investigates complaints and enforces the Town Property Maintenance Code.

**Program Expenses:**

Personal Services	\$130,936
Overtime	600
Employee Benefits	46,543
Contractual	65,933
Materials & Supplies	750
Capital Outlay	100
<b>Total</b>	<b>\$244,862</b>



**Outcomes:**

- The town requires CIP funding of about \$1.2 million annually to maintain the current Pavement Condition Index (PCI) rating on our roads. As these funding levels have not been achieved, staff uses our Road Manager software and performing a cost-benefit analysis to individually select which segments of road paving which maximize the limited funding. The overall condition rating has dropped from 80 in 2006 to 76 in 2011. The Pavement consultant re-inspected all roads to update our database, and Road Manager software was updated in 2011, and \$400,000 added to the proposed pavement maintenance budget to fully fund this work. A new paving Advisory Committee was formed to aid in selecting roads which will receive treatment.
- Investigated 160 cases of violation of Town Property Maintenance Code. Staff issued 160 Notices of Violation with a 53% percent of owners who corrected the violation and came into compliance. A total of 3 Citations were issued for failure of owner to respond. Staff is also working with 20 banks for homes in violation which are either vacant or going thru foreclosure.
- In 2011, there were 42 contractors licensed for street excavation work, 184 permits taken out, and 1193 CBYD issued. This is down from 53 licenses, 220 permits and 1328 CBYD in 2010.
- Staff has overseen the completion of the Morrison Avenue sidewalk installation project, including daily project inspections and quality control tests as required.

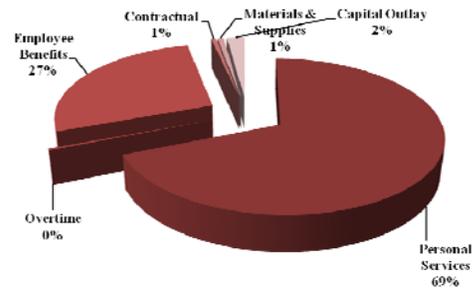
**Major Changes / Accomplishments / Outlook:**

The Division endeavors to maintain or continually improve the long term PCI (Pavement Condition Index) Rating of our roads and parking lots to a goal rating of PCI=80 or above. Staff uses software to select the most cost effective repairs to our roads and sidewalks to provide our residents with a safer environment, ultimately increasing quality of life, and maintaining 100% conformance with the budgets established. Our selection of road repair strategies, monitoring of contracts, including milling, overlay, reconstruction and crack sealing reduce the Town exposure to claim liabilities. Sidewalk maintenance is prioritized by doing inspections of walks along the roads being repaved, and by complaints received. Regional Line striping contracts are coordinated annually by staff so markings are in conformance to the federal manual of Uniform Traffic Control Devices and installed just prior to school opening. In our new role as the staff who investigates reports of property maintenance violations, we seek to investigate within 1 week, and issue corrective orders as appropriate, seeking compliance within 45 days.

**Program: Plan Review – Surveys - Inspections:** Staff conducts surveys on town projects. They also review surveys and plans on construction (both private and public) projects before a permit is issued. They also review plans submitted to Planning & Zoning to be sure they meet the various code and ordinance requirements. Staff also reviews plans submitted to the Town Clerks Office for filing to be sure they are complete and accurate. Staff inspectors go to construction sites daily, or as appropriate to ensure proper erosion control measures are being maintained, inspect sidewalk and pavement construction. Staff also performs surveys to develop the data used to develop the plans for Town projects before they go out to bid.

**Program Expenses:**

Personal Services	\$109,823
Overtime	600
Employee Benefits	43,379
Contractual	901
Materials & Supplies	1,250
Capital Outlay	3,400
<b>Total</b>	<b>\$159,353</b>



**Outcomes:**

- Ensure construction projects are performed correctly, completed on time and within allocated budgets.
- Staff assisted with detailed debris quantity surveys as back up information to be submitted to FEMA for disaster reimbursement. Hurricane Irene and the October 2011 snowstorm created debris piles of 5,000 and 10,803 cubic yards respectively.
- Staff anticipates an active survey year assisting parks & Recreation department with beach erosion, parking area paving at Millwood’s park in summer 2012.

**Major Changes / Accomplishment / Outlook:**

Staff performs detailed engineering reviews to ensure development projects are completed within town code and ordinance guidelines. Performing work in house reduces/eliminates hiring consultants to perform this work, thus minimizing the cost to various town projects by outside vendors. All reviews are completed within the timeframes established by statute for decisions by the respective land use board.

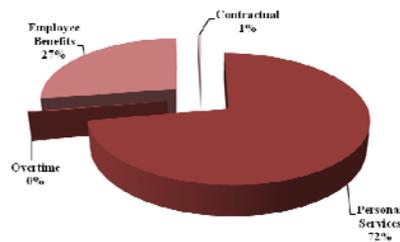
This year staff had to assist by surveying and quantifying debris removal piles from both Hurricane Irene and Snowstorm Albert, two federally declared disasters during 2011.

Staff also serves as liaison to the Metropolitan District Commission for their implementation of multimillion dollar sewer separation contracts in our town. Staff meets quarterly with MDC project managers to discuss project status, upcoming Clean Water and CIP Projects to coordinate traffic and pavement restoration issues. There are three major projects occurring in Wethersfield which include Goff Brook trunk sewer replacement, an inflow reduction project on various streets west of Silas Deane, and a pilot program in Jordan Lane area to assess removal effectiveness. Numerous manhole rehab and pipe lining projects have been ongoing.

**Program: Customer Service:** Provide customer service to residents, contractors, other town agencies & commissions, and the Board of Education’s on permits and programs handled by this department.

**Program Expenses:**

Personal Services	\$103,418
Overtime	400
Employee Benefits	39,066
Contractual	601
<b>Total</b>	<b>\$143,485</b>



**Outcomes:**

Provide our citizens and contractors with timely guidance to get their projects completed quickly and efficiently, meeting all the appropriate codes and ordinances. Staff reviewed 38 planning and zoning applications, 8 Inland Wetland Applications, and 628 building permit applications, compared to 38 P&Z, 11 wetlands and 744 building permits last year.

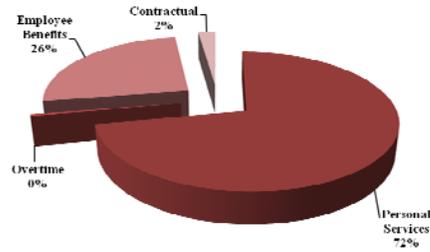
**Major Changes / Accomplishments / Outlook:**

The staff maintains a high level of service which our citizens consider to be valuable and essential. This includes engineering, history and technical advice to other departments, residents, committees and commissions. Our goal is to respond to phone, e-mail and walk up resident questions and concerns regarding drainage, paving and survey issues within 1 week. Our computerized license database, call before you dig log, and implementation of newly acquired View Permit software will allow staff to help our citizens and contractors get their projects completed quickly and efficiently, meeting all the appropriate codes and ordinances. Staff participated in serving on regional committee implementing new View Permit Land Use module with CRCOG staff. Staff also spent considerable time updating parcel and wetland layers of town GIS system.

**Program: IWWD – FECB – Storm Water Phase II:** Staff is liaison to the Inland Wetlands and Watercourse Commission, and Flood Encroachment Control Board. Staff also oversees the Federal Storm Water Phase II Program and serves as State Flood Insurance Program Liaison. Under the Federally mandated Storm Water Program, staff is documenting catch basin outflow data including outfall mapping and water quality testing, preparing the documentation for what will have to be accomplished so water flowing from the catch basins doesn't release debris and pollutants into the streams and brooks they discharge. There were 8 wetland applications and enforcement actions reviewed, investigated and processed last year.

**Program Expenses:**

Personal Services	\$59,186
Overtime	400
Employee Benefits	21,003
Contractual	<u>1,786</u>
<b>Total</b>	<b>\$82,375</b>



**Outcomes:**

- Provide compliance on town CIP projects with all State and Federal Storm Water guidelines. Provide engineering review of plans and inspection or erosion and sediment control systems during construction of 628 permitted residential and commercial projects last year.
- Follow up forwarding semi-annual water quality tests and reports to State and Feds, which include representative sampling from residential, commercial and industrial components of our town, along with specific water quality tests for the town garage and transfer station.
- Prepare the mandated Annual report documentation for submittal to CT DEP to demonstrate compliance with 6 minimum measure requirements for achieving Federal and State water quality standards prior to storm water discharge to receiving stream.

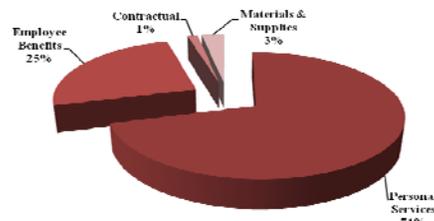
**Major Changes / Accomplishments / Outlook:**

Staff is knowledgeable in Wetlands; Flood Control and Federal & State Storm Water regulations and requirements. They provide the various Boards and Commissions with their expertise to be sure town and private applications meet and State and Federal guidelines. Using state of the art survey GPS survey gear, staff has successfully met all annual program goals of the 10 Year federal mandated requirements known as Storm Water Phase II. Staff provides annual water quality tests and reports to State and Feds as appropriate. Staff prepare the annual and long term documentation and recommendations for CIP projects outlining what will have to be accomplished so storm water flowing exiting from the storm water collection system meets Federal and State water quality standards, which include specific goals identified and accomplished under each of the 6 categories: Public Education and Outreach, Public participation, Illicit Discharge Identification and elimination, construction site storm water runoff control, post construction storm water management, and pollution prevention/good housekeeping at town facilities.

**Program: Capital Improvement:** Provide engineering and surveying expertise in all matters relating to municipal engineering and to recommend, design, administer and implement capital improvement projects for the Town and Board of Education. Administer the various data bases (CIP; Facilities Maintenance; Roof Repair), liaison to the Capital Improvement Advisory Committee to develop the annual CIP Budget and track all capital projects from inception thru completion

**Program Expenses:**

Personal Services	\$31,066
Employee Benefits	11,042
Contractual	601
Materials & Supplies	<u>1,300</u>
<b>Total</b>	<b>\$44,009</b>



**Outcomes:**

- Ensure capital projects are completed either by in house staff or by a competent contractor, on time and within budget.
- Working with Town Finance Department to develop a financial tracking system for all CIP projects, linking back to town fund balance.
- Last year's CIP budget was \$1.2 million which included 2.0 miles of pavement maintenance projects. Two thirds or 23 of all 39 CIP projects underway are managed, designed or constructed by our in house staff.
- Staff anticipates playing a major support role in assisting the High School Building Committee with the design, construction management and general administration of the proposed High school renovation project, pending successful April referendum. This will be the single largest construction project undertaken by the town.

**Major Changes / Accomplishments / Outlook:**

Provide a centralized source to be sure all capital projects meet appropriate code requirements, purchasing guidelines, stay within budget and have minimal change orders. Research the qualifications of the lowest bidder prior to the bid going to Council for approval to be sure they are a responsible and qualified contractor and they can perform the work in question. We utilize in house staff to the greatest extent possible to prepare the design and bid specifications and monitor construction, to ensure capital projects are completed on time and within budget. The centralized tracking of unfunded CIP project requests by the departments and division assures long range planning and prioritization to meet safety mandates, leverage outside funds.

**ENGINEERING**

Expense	Actual 2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	Adopted 2011-2012	Adopted 2012-2013
<b>PERSONAL SERVICES</b>							
SAL/WAGES	355,428	372,794	388,514	400,704	432,835	420,412	434,429
OVERTIME	2,748	2,530	555	692	1,221	2,000	2,000
	<b>358,176</b>	<b>375,324</b>	<b>389,069</b>	<b>401,396</b>	<b>434,056</b>	<b>422,412</b>	<b>436,429</b>
<b>EMPLOYEE BENEFITS</b>							
FICA/LIFE	56,618	57,857	58,345	60,357	41,286	40,781	35,950
HEALTH INS	51,961	60,362	77,131	69,355	72,543	88,225	89,100
PENSION	-	-	-	-	33,131	26,286	32,741
WC PREM	-	-	-	-	-	-	3,242
	<b>108,579</b>	<b>118,219</b>	<b>135,476</b>	<b>129,712</b>	<b>146,960</b>	<b>155,292</b>	<b>161,033</b>
<b>CONTRACTUAL</b>							
COPY - EXT	100	135	175	134	146	200	200
CONF/TRAIN	1,615	1,969	2,386	1,720	2,292	2,292	2,422
PROF SERV	20,000	-	-	-	-	-	0
OFF MCH SV	117	129	500	325	500	500	600
REP&MAINT	98,876	108,107	81,862	77,367	78,597	78,600	65,600
LEGAL AD	765	1,410	827	875	665	1,000	1,000
	<b>121,473</b>	<b>111,750</b>	<b>85,750</b>	<b>80,421</b>	<b>82,200</b>	<b>82,592</b>	<b>69,822</b>
<b>MATERIALS &amp; SUPPLIES</b>							
AGCY SUPL	1,157	1,082	2,083	1,210	1,487	1,800	1,800
CLOTHING	382	573	317	799	1,298	1,300	1,500
OFFICE SUP	1,043	861	979	808	1,050	1,200	1,400
	<b>2,582</b>	<b>2,516</b>	<b>3,379</b>	<b>2,817</b>	<b>3,835</b>	<b>4,300</b>	<b>4,700</b>
<b>CAPITAL OUTLAY</b>							
IT EQ/SOFT	20,764	3,117	4,013	3,105	4,300	4,000	3,200
EQUIPMENT	150	-	1,225	121	225	225	300
	<b>20,914</b>	<b>3,117</b>	<b>5,238</b>	<b>3,226</b>	<b>4,525</b>	<b>4,225</b>	<b>3,500</b>
<b>Total ENGINEERING</b>	<b>611,724</b>	<b>610,926</b>	<b>618,912</b>	<b>617,572</b>	<b>671,576</b>	<b>668,821</b>	<b>675,484</b>



# PUBLIC WORKS

## Physical Services

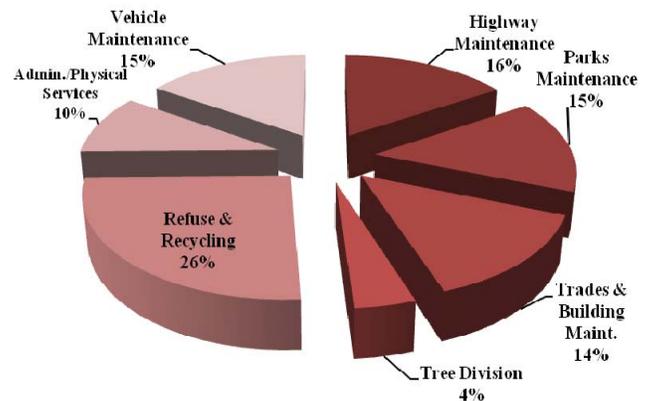
### MISSION STATEMENT:

To provide maintenance, oversight and administration of the Town's physical assets, including buildings, grounds, roads and parking lots, parks and playgrounds, vehicle and equipment maintenance, and storm water systems; to provide recycling and solid waste services.

### DEPARTMENT DESCRIPTION:

Responsible for the care and upkeep of the Town's infrastructure, including roads and parking lots, Town buildings, grounds, including the exterior of school buildings, parks and athletic fields, vehicle and equipments maintenance, tree trimming, traffic signs and street name signs and the Town's Transfer Station and the leaf collection/compost and snow removal programs. This Division also oversees the activities of the contractor providing the Town's refuse collection & recycling services, street sweeping/catch basin cleaning, aquatic vegetation maintenance, mosquito control, extermination, and custodial services.

Program	Budget Amount	Percent
Highway Maintenance	\$1,156,075	16 %
Parks Maintenance	1,081,582	15 %
Trades & Building Maint.	1,003,847	14 %
Tree Division	297,096	4 %
Refuse & Recycling	1,869,957	26 %
Admin./Physical Services	697,292	10 %
Vehicle Maintenance	1,130,870	15 %
<b>Total</b>	<b>\$ 7,236,719</b>	<b>100 %</b>



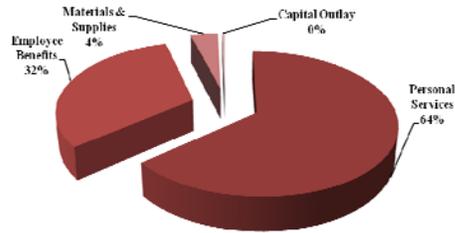
### PERSONNEL DATA SUMMARY

Position	2010/2011	2010/2011	2011/2012	2012/2013
	Actual	Actual	Actual	Adopted
<b>FULL TIME</b>				
Director Physical Services	0	0	0	1
Administrative Analyst	1	1	1	1
Assistant Director	1	1	0	0
Highway Maint. Supv.	1	1	1	1
Parks & Grounds Supv.	1	1	1	1
Parks & Grounds Crew Leader	1	1	1	1
Tree Maint. Supv.	1	1	1	1
Maintainer III	3	3	3	3
Senior Maintainer III	1	1	1	1
Maintainer III Trades	3	3	3	3
Maintainer II	9	9	9	9
Maintainer I	10	10	10	10
Painter (Maint. II)	1	1	1	1
Secretary II	1	1	1	1
Custodian II	0	0	0	0
Mechanics	5	5	5	5
Maintainer I (parts runner)				
<b>Full-time equivalents</b>	<b>39.0</b>	<b>39.0</b>	<b>38.0</b>	<b>39.0</b>
<b>PT/TEMP/SEASONAL</b>				
Seasonals (9 temp)	4.3	4.3	4.3	4.3
Part Time Clerk II	0.5	0.5	0.5	0.5
Recycling Attendants	.5	.5	.5	.5

**Program: Highway Maintenance:** The Highway Division is responsible leaf and snow removal. They are also responsible for approximately 105 miles of roads and parking lot repairs as well as curb, catch basin, and driveway apron repairs. This division also composts leaves, mason work, collects white goods, and repairs/maintains street signs. The Seasonal Leaf program is supervised by the Highway Supervisor.

**Program Expenses:**

Personal Services	\$ 739,958
Employee Benefits	366,484
Contractual	0
Materials & Supplies	44,633
Capital Outlay	<u>5,000</u>
<b>Total</b>	<b>\$ 1,156,075</b>



**Outcomes:**

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

- Main collector and arterial roadways will be passable throughout the storms.
- Patch potholes within 24 hours of being reported.
- Maintain an average Roadway Condition Index of 75 (Based on possible score of 100; current rating is 77).

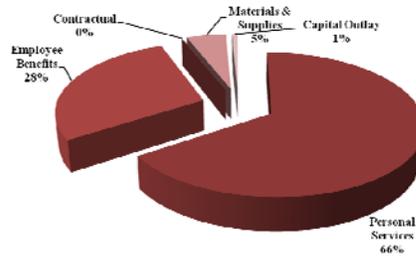
**Major Changes / Accomplishments / Outlook:**

The Highway Division completed over 515 work orders throughout town, which range from filling potholes, road/curb repair and sign replacement. An estimated 149 Call Before You Dig requests which included catch basin repairs, pipe repairs and sink holes. Built a 60 x 300 ft addition to Mill Woods parking lot; completed a drainage project at Dale & Edward's; clean-up after Hurricane Irene; and an extensive clean-up after Storm Alfred.

**Program: Parks Maintenance:** The Parks Division participates in leaf and snow removal. They are also responsible for mowing grass, maintenance (mowing and line striping) of athletic fields, daily litter and trash pick-up in parks, bus stops and town building locations. Parks maintains flower and shrub beds, playgrounds, and public grounds. The seasonal Summer Help assists this department during the heavy grass growing season for town property and athletic fields.

**Program Expenses:**

Personal Services	\$ 710,381
Employee Benefits	307,218
Contractual	400
Materials & Supplies	55,583
Capital Outlay	<u>8,000</u>
<b>Total</b>	<b>\$ 1,081,582</b>



**Outcomes:**

- To provide well maintained and safe parks and recreational facilities for use by Town residents and visitors.

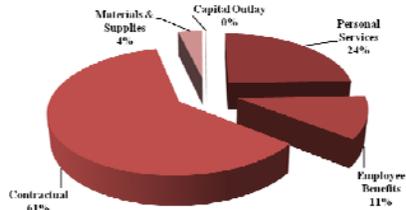
**Major Changes / Accomplishments / Outlook:**

The Park Division completed over 253 work orders throughout town. The refuse/recycling containers are located in and around the parks, town buildings, town open spaces, bus stops, and dead animals. The Parks Division seeds, sods and fertilizes lawns at Town property. The Park Division maintains athletic fields, playgrounds, and public grounds. This year the clean-up due to Hurricane Irene and Storm Alfred became their priority. This staff provides support to the volunteer Beautification Committee for the various flower beds and planters around Town. The use of synthetic chemicals on Town property was eliminated by using leaves collected in curbside collection to make compost.

**Program: Trades & Building Maintenance:** The Trades Division performs carpentry, electrical, plumbing and HVAC and painting repairs and maintenance at all town buildings. Staff also participates in leaf, snow removal program, and clean-up after Hurricane Irene and Storm Alfred. The Trades Division had completed 444 work orders. The Trades Division paints Town buildings, performs preventative maintenance, and maintains the heating, plumbing in Town buildings and swimming pools. The utilities from Town buildings are included in this budget.

**Program Expenses:**

Personal Services	\$ 246,398
Employee Benefits	109,921
Contractual	609,731
Materials & Supplies	36,297
Capital Outlay	<u>1,500</u>
<b>Total</b>	<b>\$ 1,003,847</b>



**Outcomes:**

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

- Respond to work orders within 24 hours.

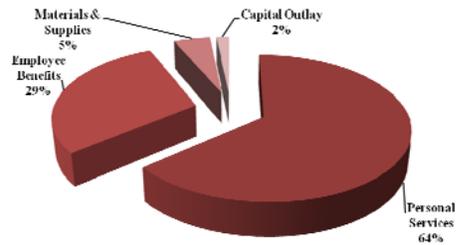
**Major Changes / Accomplishments / Outlook:**

The staff is continuing to implement proactive energy saving measures including weather-stripping, updating and replacing windows, and insulation projects. The yearly preparation/maintenance including opening and winterizing of the Town pools.

**Program: Tree Division:** The Tree Division is responsible for pruning, removing, planting town trees, and to decorate the Christmas tree. The Tree Division completed 176 work orders. The Tree Division staff participates in snow and leaf removal. The Tree Division also works under contract reimbursement for the Town of Newington, wherein all tree work performed by Wethersfield personnel in Newington is billed back to the Town of Newington.

**Program Expenses:**

Personal Services	\$ 190,156
Employee Benefits	87,393
Contractual	0
Materials & Supplies	14,547
Capital Outlay	<u>5,000</u>
<b>Total</b>	<b>\$ 297,096</b>



**Outcomes:**

- To maintain the health of the Town’s urban forest, and our designation as a Tree City USA
- Share resources with adjacent towns for increased efficiencies.

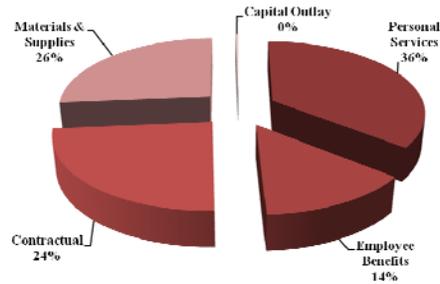
**Major Changes / Accomplishments / Outlook**

The two major storms the Town endured, Hurricane Irene and Storm Alfred took a toll on the trees in Town. The tree Division is continually cutting, pruning, and chipping trees damaged during these two major disasters.

**Program: Administration/Physical Services:** The administrative services for Physical Services are in this Division. This Division responds to Resident’s requests through a workorder system that has generated 1695 workorders this year. This division is also the first call Resident’s make in any storm situation, which has been very busy this year. This Division oversees the activities of the contractors providing the Town’s refuse collection & recycling services, street sweeping/catch basin cleaning, aquatic vegetation maintenance, mosquito control, extermination, and custodial services. The salt budget is in this budget. This Division compiles and submits data required for the Town to receive FEMA reimbursement. Personnel in this Division also manage the financial operations of the Physical Services Department.

**Program Expenses:**

Personal Services	\$ 249,482
Employee Benefits	94,978
Contractual	168,878
Materials & Supplies	181,954
Capital Outlay	<u>2,000</u>
<b>Total</b>	<b>\$ 697,292</b>



**Outcomes:**

- To provide sound fiscal management, record keeping and inventory control for the public works operation.

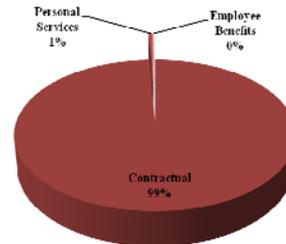
**Major Changes / Accomplishments / Outlook**

Continually to work with contractors, manage the budget, provide information to resident's and provide timely/accurate data to FEMA to insure reimbursement for the Town.

**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 CRRA. Recycling is collected curbside in large blue containers. Bulk container collection is provided to 38 locations due to the large volume of refuse and recyclables generated from these sources. Bulky container waste is collected at the Transfer Station and hauled to a landfill. Qualified elderly and handicapped residents can get help if they are unable to roll out their refuse and recycling barrel. The Transfer Station accepts appliances without Freon, fluorescent lights, batteries, leaves, electronics, and metal free of charge. They also accept appliances that contain Freon for a fee. The fee covers an outside contractor that disposes of the hazardous waste. Items such as couches, mattresses, and grass are accepted for a fee.

**Program Expenses:**

Personal Services	\$ 11,970
Employee Benefits	1,331
Contractual	1,856,656
Materials & Supplies	0
Capital Outlay	<u>0</u>
<b>Total</b>	<b>\$ 1,869,957</b>



**Outcomes:**

To decrease the amount of municipal solid waste and increase recycling items as measured by:

- Increase curbside recycling from March 2010-Feb 2011 the tonnage of recycling was 2488.33. March 2011-Feb 2012 the amount of recycling increased to 2887.62 or a 16.05% increase.
- Measure a decrease in bulky waste, which decreases waste put in the landfill, and continue to look for recycling opportunities, such as the Town's latest mattress recycling, which will be implemented by 4/1/2012.

**Major Changes / Accomplishments / Outlook**

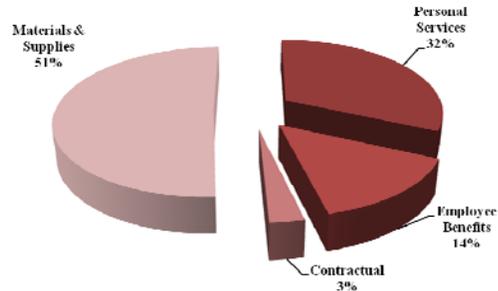
A recycling refrigerator magnet was mailed to all homes to promote and inform residents about recycling. The Transfer Station has added an Electronic Recycling Container. A goal is to continually look for opportunities to decrease the amount of debris that goes into landfills.

**Program: Vehicle Repair and Maintenance:** Responsible for preventative maintenance and repair of all equipment for the Town fleet including Police cars, Fire apparatus, Physical Services equipment & vehicles, Town, and Board of Education vehicles.

There are 5 mechanics that make up the garage repair/maintenance shop. The Town's unleaded and diesel fueling stations are paid for out of these accounts. The unleaded and diesel price per gallon are bid through CRCOG. The parts for fire, police, trucks, mowers, and administrative vehicles encompass the parts budget.

**Program Expenses:**

Personal Services	\$	354,960
Employee Benefits		161,503
Contractual		33,096
Materials & Supplies		567,013
Capital Outlay		0
<b>Total</b>		<b>\$ 1,130,870</b>



**Outcomes:**

To insure that the Town's fleet is well maintained and available to provide service to citizens as measured by:

- Repair all emergency equipment after breakdown.
- Keep the Town's emergency equipment and fleet operational.
- Continue to explore opportunities to decrease the consumption of fuels and look for alternative fueling possibilities.

**Major Changes / Accomplishments / Outlook:**

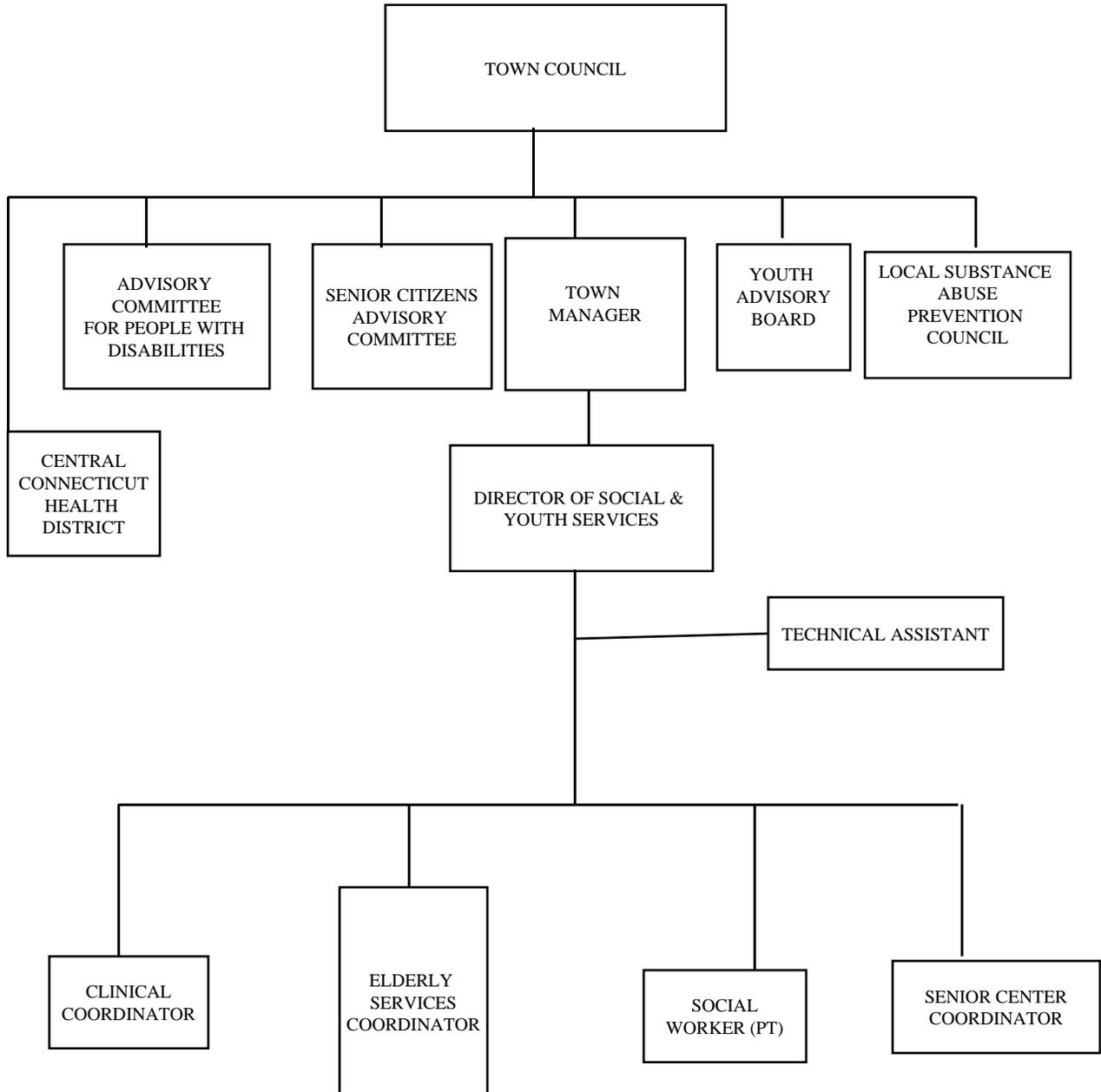
Introduced smaller, more fuel efficient vehicles to the administrative staff. This has reduced the maintenance and fuel costs.

VEH & EQUIP	DEPT	
1	HEALTH DEPT	CAVALIER
3	SOCIAL SERVICES	CAVALIER, GREEN VAN, CANOE TRAILER
7	PARK & REC	SHOWMOBILE, BOAT, CROWN VIC, CAVALIER, VAN (COMMUNITY CTR), GOLF CART, VAN (TOWN HALL)
4	ENGINEERING	CROWN VIC (DIRECTOR), EXCURSION (OP COORDINATOR), CAVALIER (SIDEWALK INSPEC & BLIGHT)), TRAILER (DIRECTOR)
3	BUILDING	2 CAVALIER (INSPECTORS), CROWN VIC (CHIEF OFFICIAL)
1	ASSESSOR	CAVALIER
1	FIRE MARSHAL	EXPLORER
22	FIRE	EXPEDITION (CHIEF), EXCURSION (DUTY), RED CR VIC (ASST CHIEF), ZODIAC, WHALER, REHAB, DECK GUN TRAILER, FOAM TRAILER, 3 TRUCKS CO #1, FIRE UTILITY, 3 FIRE TRUCKS CO#2 1 PICK UP, 3 FIRE TRUCKS CO #3, PICK UP, FIRE SAFETY TRAILER, 16 FT TRAILER
36	POLICE DEPT	1 CR VIC (CHIEF), 4 CR VIC (LT), DARE EXPLORER, SGT EXPEDITION, 2 (CR VIC) DOG CARS, 1 (CR VIC) BACK UP DOG CAR, 2 HARLEY M/C, E-350 DOG VAN, PROLINE BOAT, CHEVY SWAT VAN, RADAR SMART TRAILER, FORD EMER COM VEHICLE, ENCLOSED TRAILER, 2 CR VIC (DET), 2 CR VIC (SS), 1 CR VIC (HIGH SCHOOL), 7 CR VIC (PATROL), 5 UNDERCOVER
59	PHYSICAL SERVICES	CAV, 2 PAYLOADERS, BACKHOE, 15 DUMP TRUCKS, 2 LG MOWER, PICK UP (HWY SUPER), PICK UP (MECH), PICK UP (SIGN), 5 LEAF MACHINES, SWEEPER, BOBCAT, 2 TRACTORS, PICK UP (TREE), CHIPPER, BUCKET TRUCK, 2 JEEPS, 6 TRAILERS, 2 PICK UP WITH SANDERS, PAINTER PICK UP, ELECTRICIAN PICK UP, PLUMBER PICK UP, CARPENTER PICK UP, 3 SMALL DUMP TRUCK, 6 PICK UP, AND VARIOUS SMALL ENGINES
14	BOE	TAURUS, TAURUS STATION WAGON, ECONOLINE FOOD TRUCK, 7 ECONOLINE VANS, 3 BUS, 1 PICK-UP (town does not maintain BOE buses)

**PHYSICAL SERVICES**

Expense	Actual					Adopted	
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<b>PERSONAL SERVICES</b>							
SAL/WAGES	2,059,713	2,110,969	2,129,712	2,176,608	2,214,306	2,256,474	2,324,721
OVERTIME	158,237	190,863	197,621	143,492	316,200	178,584	178,584
	<b>2,217,950</b>	<b>2,301,832</b>	<b>2,327,333</b>	<b>2,320,100</b>	<b>2,530,506</b>	<b>2,435,058</b>	<b>2,503,305</b>
<b>EMPLOYEE BENEFITS</b>							
FICA/LIFE	381,455	406,975	397,248	384,238	286,669	261,478	201,031
HEALTH INS	445,414	506,719	484,903	533,426	617,619	650,906	657,106
PENSION	-	-	-	-	181,130	135,675	168,908
DC PENSION	-	-	-	-	-	-	8,522
WC PREM	-	-	-	-	-	-	93,261
	<b>826,869</b>	<b>913,694</b>	<b>882,151</b>	<b>917,664</b>	<b>1,085,418</b>	<b>1,048,059</b>	<b>1,128,828</b>
<b>CONTRACTUAL</b>							
COPY - EXT	150	150	142	-	150	-	0
CONF/TRAIN	4,225	3,285	1,672	1,808	1,981	2,000	2,000
PROF SERV	8,073	27,786	8,473	10,539	48,019	9,001	10,801
SUPPORT SV	22,903	36,589	33,745	36,836	13,536	13,752	14,164
CUSTODIAL	57,119	68,187	68,841	40,268	29,864	31,047	35,719
WATER	6,892	5,915	6,381	6,141	9,220	12,450	14,939
ELECTRIC	201,732	508,842	653,194	570,501	572,054	570,864	539,842
GAS	65,244	71,570	70,811	56,176	53,651	56,067	53,820
REFUSE COL	1,091,072	1,082,121	1,071,014	1,059,069	1,087,508	1,103,555	1,138,380
REFUSE DSP	790,804	831,375	853,767	754,995	788,899	745,800	704,112
RENTAL	95,790	95,760	79,335	92,952	86,181	79,389	81,770
OFF MCH SV	357	493	479	483	-	500	500
REP&MAINT	65,113	87,321	61,194	59,681	92,200	71,154	72,714
	<b>2,409,474</b>	<b>2,819,394</b>	<b>2,909,048</b>	<b>2,689,449</b>	<b>2,783,263</b>	<b>2,695,579</b>	<b>2,668,761</b>
<b>MATERIALS &amp; SUPPLIES</b>							
FUEL/LUBE	238,446	256,656	281,765	184,689	267,936	318,900	343,800
HEAT OILS	19,851	26,677	16,599	8,918	12,337	15,635	18,576
CLEAN SUPL	7,577	6,345	7,573	7,580	5,493	7,600	7,600
AGCY SUPL	29,806	31,100	30,436	29,727	30,169	30,000	30,000
CLOTHING	13,593	14,385	16,539	15,886	15,873	16,033	16,033
LANDSC SUP	41,546	63,031	47,330	47,287	52,053	52,325	52,325
CHEM SUPL	39,634	38,180	25,929	38,980	26,075	38,205	38,205
RD MNT SUP	85,089	141,050	191,001	181,916	135,890	143,000	143,000
TRAFFC SUP	17,267	25,430	20,485	17,905	17,393	18,000	18,000
BLDG SUPL	17,488	20,478	16,612	21,459	16,127	19,000	19,000
EQP/PARTS	204,321	209,650	205,187	194,702	193,013	209,626	207,288
OFFICE SUP	1,326	1,101	1,097	995	982	1,000	1,000
OTHER SUPL	6,424	7,614	5,200	3,149	6,654	5,200	5,200
	<b>722,368</b>	<b>841,697</b>	<b>865,753</b>	<b>753,193</b>	<b>779,995</b>	<b>874,524</b>	<b>900,027</b>
<b>CAPITAL OUTLAY</b>							
IT EQ/SOFT	5,762	3,062	700	700	700	4,054	7,408
EQUIPMENT	22,477	32,975	34,736	32,679	18,817	25,390	25,390
OTH IMPROV	1,214	2,936	1,586	1,420	2,806	3,000	3,000
	<b>29,453</b>	<b>38,973</b>	<b>37,022</b>	<b>34,799</b>	<b>22,323</b>	<b>32,444</b>	<b>35,798</b>
<b>Total PHYSICAL SERVICES</b>	<b>6,206,114</b>	<b>6,915,590</b>	<b>7,021,307</b>	<b>6,715,205</b>	<b>7,201,505</b>	<b>7,085,664</b>	<b>7,236,719</b>

# HEALTH AND HUMAN SERVICES





## **PUBLIC HEALTH SERVICES Central CT Health District**

### **MISSION STATEMENT:**

The Central CT Health District is committed to preserving, protecting, promoting and improving the quality of life in a healthy environment through the prevention of diseases, ongoing health education opportunities and the enhancement of the well being of the citizens.

### **DEPARTMENT DESCRIPTION:**

The Central CT Health District serves the Towns of Berlin, Newington, Rocky Hill and Wethersfield with a combined population of over 96,900. 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, promotion and screening programs; investigation and follow-up of reportable communicable diseases; investigation of nuisance complaints; and public health emergency preparedness.

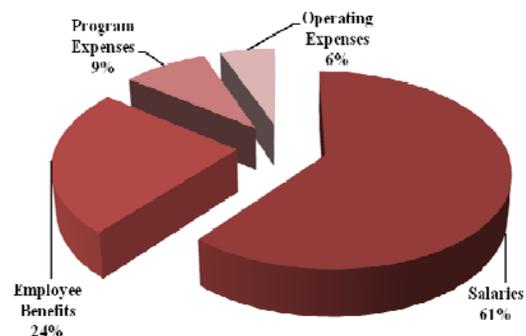
Our central office is in the Wethersfield Town Hall, with satellite offices for the Sanitarians in each of the other three town halls. Our Community Health Coordinator is located in the Newington Senior and Disabled Center. Please visit our web site ([www.ccthd.org](http://www.ccthd.org)) to find out more about who we are, how we are organized and funded, and what we do. Your feedback would be appreciated.

The CCHD Board of Health adopted their FY 2012/2013 budget on March 15, 2012; the adopted budget includes a \$0.30 increase in the membership rate from \$4.06/capita to \$4.36/capita.

The costs per town for FY 12/13 are as follows:

Berlin	\$ 86,768.36	(pop. 19,901)
Newington	\$133,411.64	(pop. 30,599)
Rocky Hill	\$ 86,127.44	(pop. 19,754)
<b>Wethersfield</b>	<b>\$116,390.20</b>	<b>(pop. 26,695)</b>

District	Budget Amount	Percent
Salaries	\$ 590,026	61%
Employee Benefits	235,515	24%
Program Expenses	85,668	9%
Operating Expenses	56,065	6%
<b>Total Expenditures</b>	<b>\$ 967,274</b>	<b>100%</b>



**PERSONNEL DATA SUMMARY**

<b><u>POSITION</u></b>	<b>2010/2011</b>	<b>2011/2012</b>	<b>2011/2012</b>	<b>2012-2013</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Director of Health	1	1	1	1
Administrative Assistant	1	1	1	1
Secretary	0.4	0.4	0.4	0.4
Chief of Environmental Health Svcs.	1	1	1	1
Registered Sanitarian	4	4	4	4
Health Educator	0.5	1	0.5	0.5
Community Health Coordinator	0.7	1	1	1
Salon Inspector	0.3	0	0	0
Emergency Preparedness Coord	1	0.6	0.6	0.6
<b>Full-time equivalents</b>	<b>9.9</b>	<b>10.0</b>	<b>9.5</b>	<b>9.5</b>

## **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 1,704 inspections will be conducted at 515 establishments.
  - Public swimming pools including: town-owned; schools; health clubs; apartments; condominiums; motels; private clubs; and health clubs. An estimated 141 inspections will be conducted at 51 sites.
  - Beauty salons, barber shops and nail salons. There are approximately 171 establishments that will receive a routine inspection plus additional follow-up inspections as needed.
  - There are 43 motels that will receive an annual inspection and follow-up inspections as needed.
  - Approximately half of the 43 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 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. An estimated 307 complaints will be investigated.
- 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 and pneumonia immunization clinics for anyone age 4 and older. Administer 3,000 flu shots and 53 pneumonia shots.
- 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+. With a 50% funding match from the North Central Area Agency on Aging we plan to offer 12 clinics and serve 120 residents. Clinics are at no cost to the participant.
  - Coordinate the Pedicare Footcare clinics. This service is provided by a private contractor and the customer pays the contractor directly for the service. The District books appointments for approximately 30 clinics with 15 customers each.
  - Coordinate free prescription drug counseling with the help of a volunteer pharmacist. This service is open to residents age 65+. A monthly clinic is held serving 4 people per clinic.
- Coordinate a number of health education programs including:
  - Nutrition education classes and vegetable gardening classes with funding from the Preventative Health Block Grant. The nutrition classes focus on healthy eating and include a tour of a supermarket. Classes are at no cost to the participant.
  - Creation of a “Healthy District” resource guide that includes information on the farmer’s markets and physical activity.
  - The ACHIEVE initiative that includes establishing a leadership team and developing an action plan to address obesity and physical activity.
  - Putting on AIRS, an 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.
  - Matter of Balance Fall Prevention Program for seniors.
- Completion of our Community Health Report Card. The report card compiles data on a number of different health indicators (communicable diseases, causes of death, cancer mortality, asthma etc.) and has been completed for the past 9 years.
- We plan to 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.

**CENTRAL CT HEALTH DISTRICT**

<b>Expense</b>	<b>Actual</b>					<b>Adopted</b>	<b>Adopted</b>
	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>CONTRACTUAL</b>							
PUB CONTRB	107,013	106,453	105,791	104,670	104,419	104,614	116,390
<b>Total CENTRAL CT HEALTH DISTRI</b>	<b>107,013</b>	<b>106,453</b>	<b>105,791</b>	<b>104,670</b>	<b>104,419</b>	<b>104,614</b>	<b>116,390</b>



# HEALTH & HUMAN SERVICES

## Social & Youth Services

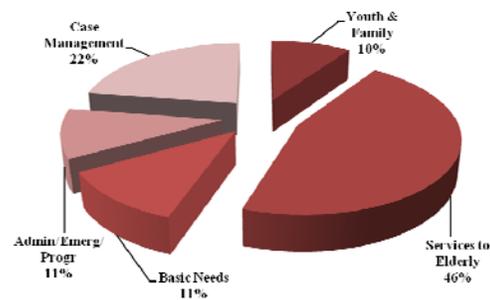
### MISSION STATEMENT:

The mission 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.

Program	Budget Amount	Percent
Youth & Family	\$ 72,822	10%
Services to Elderly	344,414	45%
Basic Needs	87,280	12%
Admin/Emerg/Progr	79,904	11%
Case Management	170,135	22%
<b>Total</b>	<b>\$ 754,555</b>	<b>100%</b>



### PERSONNEL DATA SUMMARY

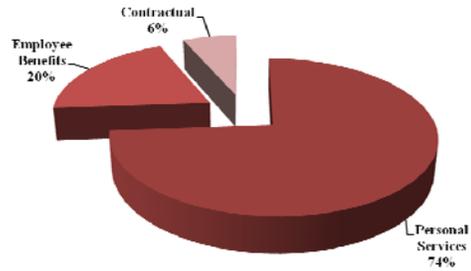
<u>POSITION</u>	2010/2011	2011/2012	2011/2012	2012/2013
	<u>Actual</u>	<u>Adopted</u>	<u>Estimate</u>	<u>Adopted</u>
<b><u>Full Time</u></b>				
Director	1.00	1.00	1.00	1.00
Elderly Services Coordinator	1.00	1.00	1.00	1.00
Clinical Coordinator	1.00	1.00	1.00	1.00
Administrative Analyst	.67	0	0	0
Technical Assistant	.33	1.00	1.00	1.00
<b><u>Part Time</u></b>				
Clerk III	.54	0	0	0
Special Program Instructors	.10	.10	.10	.10
Senior Center Coordinator	.67	.67	.67	.67
Case Worker	.59	.59	.72	.78
<b>Full Time Equivalents</b>	<b>5.90</b>	<b>5.36</b>	<b>5.49</b>	<b>5.55</b>

**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 counseling to youth and their families.

**Program Expenses:**

Personal Services	\$ 53,772
Employee Benefits	14,330
Contractual	4,720
Material & Supplies	0
Capital Outlay	<u>0</u>
<b>Total</b>	<b>\$ 72,822</b>

Benefits for this category are included in Administrative Program Area.



**Outcomes:**

- Of youth diverted from the court system through the Juvenile Review Board, court involvement will be prevented in 85% of cases. This goal has been achieved.
- Positive Youth Development activities through the middle school Crossroads Program will be offered to enhance healthy development with adult supervision. 21 courses were offered over three sessions, however, due to the transfer of Crossroads to Recreation and Parks, parents were not aware of the program in many cases and enrollment has been lower. This resulted in the cancellation of several courses. Different means of advertising the program are being implemented and it is expected that enrollment will return to previous levels during 2012-13.

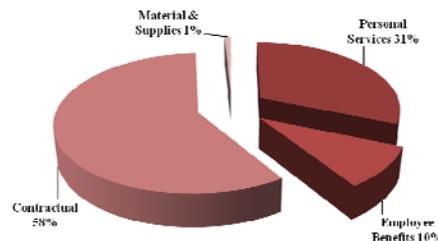
**Major Changes/Accomplishments/Outlook:**

- 1) The Juvenile Review Board (JRB) model has been changed and is now functioning well. Approximately 25 cases are anticipated in calendar year 2012. Nine cases were brought before the JRB in 2011.
- 2) The summer Youth Employment program (YES) was offered with 10 students participating. All students completed the program successfully by achieving their goals and completing their portfolios.
- 3) The Youth Services staff continues to work on a major statewide initiative, LIST (Local Interagency Service Teams), to work with schools, police, juvenile courts DCF, and Youth Service Bureaus to improve coordination of services for children who come into the system through any of the agencies. Each Youth Service Bureau is coordinating with its local providers to develop a region-wide plan.
- 4) New systems have been implemented to distribute school supplies and holiday gifts. These were successful both in obtaining donations and in distributing items to residents in need. (see statistics under Special Needs Programs).
- 5) Youth Services continues to be actively involved in the Wethersfield Early Readiness Council/Graustein Memorial Early Childhood Grant to look at needs and resources for children birth to eight.

**Program: Senior/Disabled Services and Senior Center:** The goal of Senior and Disabled Services and the Senior Center is to provide education, referral and assistance to people to maintain their independence. The Senior Center provides programs including entertainment, socialization, nutritional lunch and education 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	\$ 107,718
Employee Benefits	32,848
Contractual	200,748
Material & Supplies	3,100
Capital Outlay	<u>0</u>
<b>Total</b>	<b>\$ 344,414</b>



**Outcomes:**

- Maintain at least 35 senior volunteers at the Senior Center. The current level (44) may be difficult to maintain as some volunteers who are seeking employment return to the workforce as the economy improves.
- A total of at least 450 people will attend educational programs, a minimum of 15 programs will be offered per year. In the 10-11 year, 530 people participated in a total of 35 educational programs. This is an increase of 8% in participation from the previous year.
- Provide transportation through Dial-a-Ride to all eligible clients requesting service. Service will ensure access to medical care and grocery shopping. Currently there are 293 individuals registered for Dial-a-Ride – a 7% decrease from 2010-11.

**Adopted Budget 2012/2013**

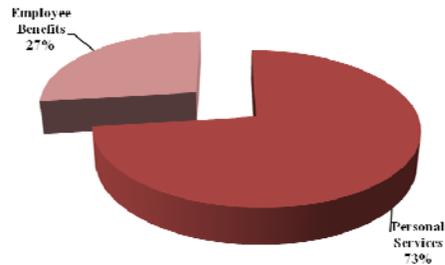
**Major Changes/Accomplishments/Outlook:**

- 1) Surveys of younger seniors indicate a desire for outdoor programs such as hiking, multi-day trips, and more cultural programs. However, current resources preclude programming for both the younger and older seniors. Therefore, to accommodate the younger seniors the following information is being maintained: cultural outings and multi-day trips that are provided by other area Senior Centers; local fitness and exercise programs including those offered by Parks and Recreation, the 9/11 Sports Center, and programs affiliated with the Eleanor Buck Wolf Nature Center.
- 2) In spite of very low fees charged, the past four years has seen a decline in participation in senior center programs that involve a cost to the participants: 07-08: 861 participants, 08-09: 608 participants, 09-10: 603 participants, 10-11: 446 participants, 11-12(est.): 121 participants. This appears to be primarily due to the economy. Participation in free programs has remained constant. Art and Line Dancing were discontinued as there was not enough participation to offset costs. Mah Jongg, Wii Bowling, and Choral Group (all non-fee programs) continue to be well attended.
- 3) The Senior Café served 5633 meals in 2011 – approximately the same as 2010: 5641 meals (despite the closure of the program for several days due to storms/shelter operations at the Community Center). The average was 469 meals/month.

**Program: Basic Needs:** Basic Needs provides essential services and related assistance to ensure that all residents have shelter, food, clothing, heat and electricity, and emergency financial assistance in times of crisis. Elements of this program include the Food and Clothing Bank, energy assistance (provided by Social and Youth Services staff and staff from the Community Renewal Team) 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 (Special Needs or Wethersfield Fuel Bank).

**Program Expenses:**

Personal Services	\$ 63,697
Employee Benefits	23,583
Contractual	0
Material & Supplies	0
Capital Outlay	0
<b>Total</b>	<b>\$ 87,280</b>



**Outcomes:**

- Maintain basic nutrition by having Food Bank available during working hours; 90% of clients will be seen within 24 hours for emergencies and within three days of non-emergent requests which is currently the case. This goal has been met.
- Provide outreach and fund raising to maintain non-tax funded resources of at least \$30,000 per year for Special Needs Fund. Special Needs revenue for 2011 was \$27,329. \$55,362 was spent to assist a total 89 clients – an increase of 26% in recipients.
- Provide energy/utility assistance to at least 500 households per year. In 10-11, 562 households applied for energy assistance. (This increase over the previous average of 375-400/year is due to the economic recession, increased lay-offs and increased costs of fuel). As of 2/3/12, 438 clients have applied for assistance in the 11-12 season.

**Major Changes/Accomplishments/Outlook:**

1. The economic situation continues to be a hardship for many residents. The number of households using the Food Bank has increased by 7.3%; however, the number of seniors has increased by 26% (386 compared to 286).
2. Requests for financial assistance for fuel remains high. The continued high cost of oil has caused a number of households to exhaust all entitlement funds and still be unable to purchase enough heating oil. The Fuel Bank is being used to supplement these residents. Decreases in state and federal funds have resulted in smaller grants; clients who received \$980 in 2010-11 are receiving only \$400 for 2011-12 and are usually not eligible for Operation Fuel.
3. There has been a 6% increase in the use of Mobile Food Share over the past two years (from an average of 115 to 123 participants per Food Share visit).
4. Of 272 units run by the Wethersfield Housing Authority, 67% have someone under the age of 60 as head of household; of these, 183 households 110 (60%) have received one or more services from Social and Youth Services.

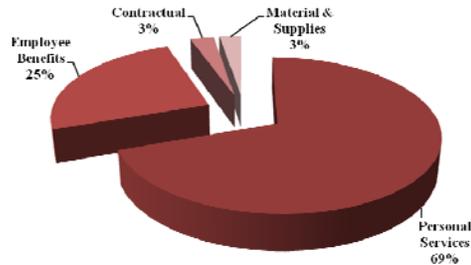
**2010 Census data compared to 2000:**

- 1) Householders living alone increased >2% (3392 to 3469)
- 2) Female heads of household increased overall >9%; those below poverty increased from 6% to 9%; and those below poverty with children under 18 increased from 11% to 15%.
- 3) Increases in populations within the following age groups were noted:
  - 15-19 up 33%
  - 20-24 up 38%
  - 45-54 up 18%
  - 55-59 up 17%
- 4) All other age groups decreased. Those 60 and older comprise 27% of the Town’s population, those 55 and older comprise.
- 5) 34%. Thus, although there has been an increase in some younger cohorts, the Town still has a very large population of
- 6) Seniors.

**Program: Administrative/Emergency/Special Programs:** This category reflects general administrative duties, special seasonal and short term programs (e.g., administration of camp scholarships and the Wethersfield Camp Fund) and time spent in emergency planning and dealing with emergency situations.

**Program Expenses:**

Personal Services	\$ 55,630
Employee Benefits	19,899
Contractual	2,275
Material & Supplies	2,100
Capital Outlay	0
<b>Total</b>	<b>\$ 79,904</b>



**Outcomes:**

- 100% of eligible applicants received camp scholarship assistance, Thanksgiving food baskets, school supplies, and holiday toys for children. In 2011, 130 children or adults with disabilities received camp scholarships. This is a 44% increase from 2010. 128 families received Thanksgiving baskets (a 25% increase), and 184 children received holiday gifts (no change from 2010).
- Goal is to continue to serve all clients who need these services: Camp, Thanksgiving, school supplies and holiday toys.

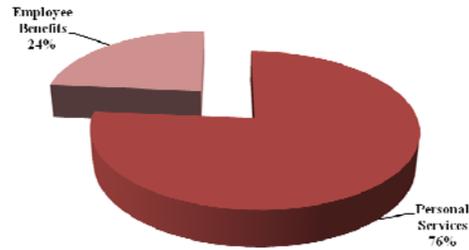
**Major Changes / Accomplishments / Outlook:**

- 1) Despite the decline in the economy, Town residents have continued to be generous which has allowed the continuation of the Thanksgiving Food program, the Christmas gift program, School Supplies program and continued donations to the Special Needs Fund, The Wethersfield Fuel Bank, and the Wethersfield Camp Fund. During 2011, \$55,362 in Special Needs Funds was dispersed to a total of 89 recipients; \$27,329 was raised for the fund.
- 2) The Department continues to partner with local businesses and non-profits to provide coordinated services. These organizations include: CL&P, Community Renewal Team (CRT), Wethersfield/Rocky Hill Nurses, Junior Women’s Club, Co-Opportunities, UNICO, United Way 2-1-1, Global Fuel Program, Wal-Mart, and local grocery stores. Recently, Farmington Bank and Panera have forged partnerships with the Department and will be involved in upcoming drives/events.
- 3) The Department, in conjunction with Recreation and Parks, ran shelters for storms in August and October of 2011. All staff were involved and all residents who needed assistance were served.

**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	\$ 129,980
Employee Benefits	40,155
Contractual	0
Material & Supplies	0
Capital Outlay	0
<b>Total</b>	<b>\$ 170,135</b>



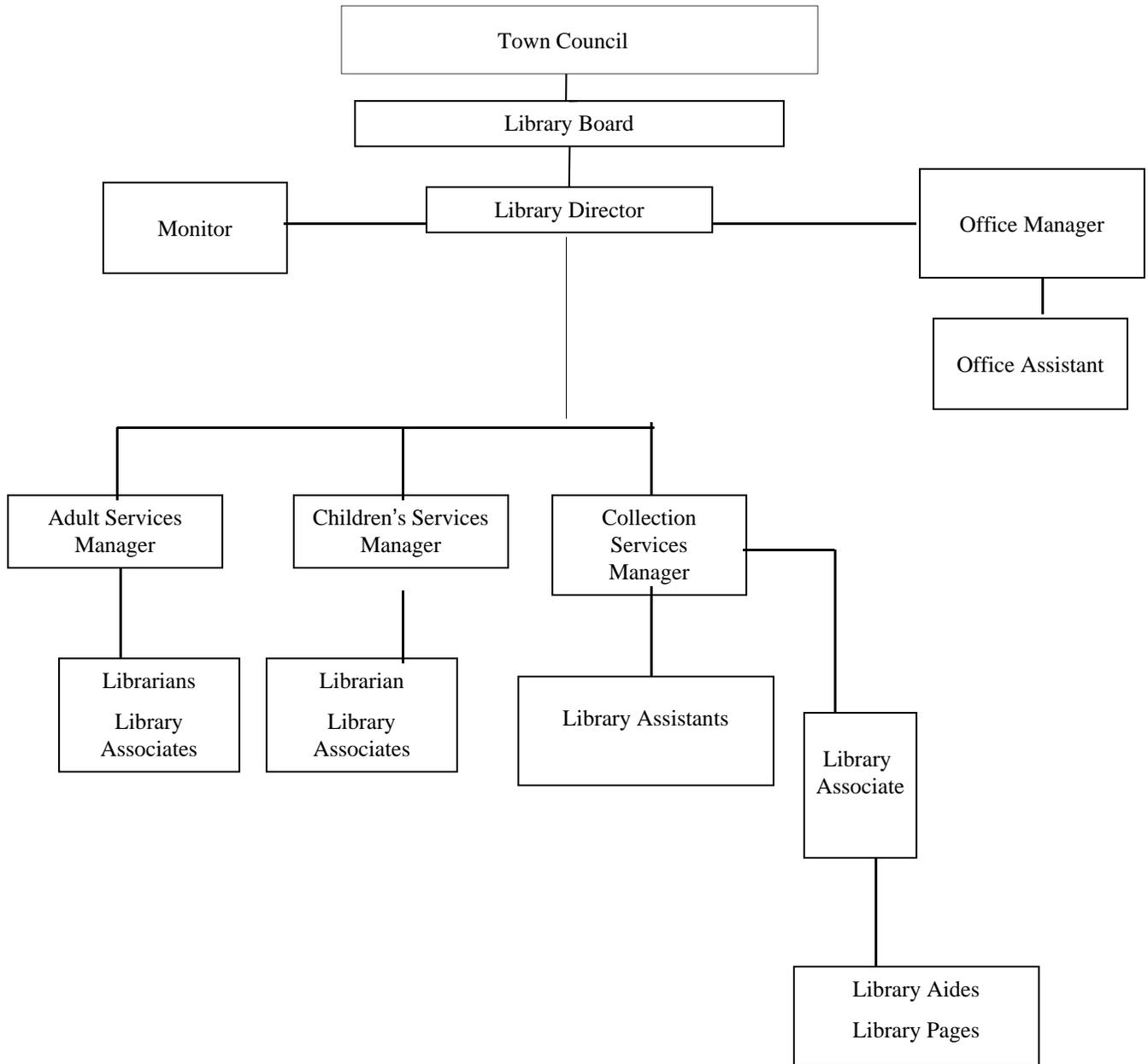
**Outcomes:**

- All case management clients will have a treatment plan: 85% of clients will receive all services noted in their treatment plan. This is currently the case. In some instances, services needed cannot be provided due to economic constraints or the client's refusal to accept services or allow staff to follow up.
- 90% of clients received appropriate information and referrals based on their needs and questions. Approximately 10% of the time, we cannot provide information due to confidentiality (a relative may request information about a client that we are not authorized to give) or we are unable to contact the client when we return a call to provide information or follow up.
- 204 new cases were seen during 2010-11 – there has been an increased need for help with financial management: High costs of food, gas and utilities on fixed incomes remain a significant problem for many senior Town residents.
- Health insurance information is also a continuing need with 516 clients (including those seen at the Senior Center) being assisted with the CHOICES program. This is an increase from 2010 when 459 cases were seen.

**SOCIAL & YOUTH SERVICES**

Expense	Actual					Adopted	
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<b>PERSONAL SERVICES</b>							
SAL/WAGES	492,991	368,904	406,392	302,228	305,402	299,379	304,594
PPT WAGES	-	139,076	138,844	113,401	108,507	94,626	106,203
SEAS PT	-	14,304	13,200	-	-	-	0
	<b>492,991</b>	<b>522,284</b>	<b>558,436</b>	<b>415,629</b>	<b>413,909</b>	<b>394,005</b>	<b>410,797</b>
<b>EMPLOYEE BENEFITS</b>							
FICA/LIFE	71,762	74,713	77,650	53,140	35,732	38,774	33,819
HEALTH INS	101,818	116,896	123,437	78,335	82,318	62,098	62,698
PENSION	-	-	-	-	33,798	23,974	31,129
WC PREM	-	-	-	-	-	-	3,169
	<b>173,580</b>	<b>191,609</b>	<b>201,087</b>	<b>131,475</b>	<b>151,848</b>	<b>124,846</b>	<b>130,815</b>
<b>CONTRACTUAL</b>							
COPY - EXT	234	-	235	-	-	-	0
CONF/TRAIN	1,256	1,417	1,314	1,247	1,425	1,775	2,750
PROF SERV	219,500	203,686	236,784	237,249	228,591	194,900	200,748
SUPPORT SV	4,000	5,726	3,966	1,691	1,983	4,245	4,245
RENTAL	500	500	241	-	-	-	0
OFF MCH SV	-	4,863	-	-	-	-	0
	<b>225,490</b>	<b>216,192</b>	<b>242,540</b>	<b>240,187</b>	<b>231,999</b>	<b>200,920</b>	<b>207,743</b>
<b>MATERIALS &amp; SUPPLIES</b>							
AGCY SUPL	6,226	6,184	5,964	3,100	3,100	3,100	3,100
OFFICE SUP	2,315	1,860	2,345	1,562	1,655	2,100	2,100
	<b>8,541</b>	<b>8,044</b>	<b>8,309</b>	<b>4,662</b>	<b>4,755</b>	<b>5,200</b>	<b>5,200</b>
<b>CAPITAL OUTLAY</b>							
IT EQ/SOFT	1,262	0	2,534	0	0	0	0
<b>Total SOCIAL &amp; YOUTH SERVICES</b>	<b>901,864</b>	<b>938,129</b>	<b>1,012,906</b>	<b>791,953</b>	<b>802,511</b>	<b>724,971</b>	<b>754,555</b>

# Wethersfield Library





## LIBRARY SERVICES

## Wethersfield Public Library

### MISSION STATEMENT

The mission of the Wethersfield Library is to provide the Wethersfield community with the ABC's:

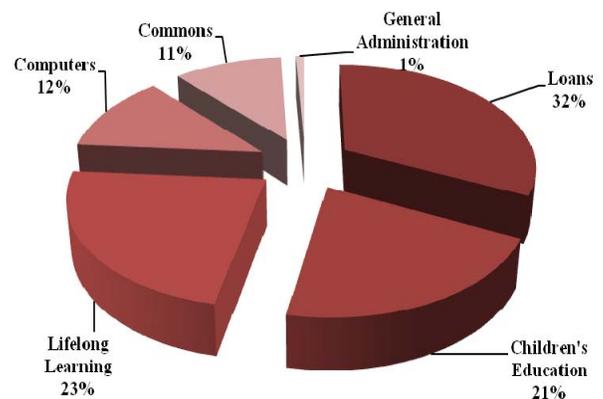
- Access to information
- Books and other materials
- Community gathering place

The mission of the Wethersfield Public Library is to provide free and open access to materials and services to meet the informational, educational, cultural and recreational needs of the Wethersfield community. The Library Board, appointed by the Town Council, is solely responsible for operating the Library in accordance with the Connecticut General Statutes and the Town Charter.

### DEPARTMENT DESCRIPTION

The Wethersfield Library loans books and other materials, offers programs and services designed to develop young readers, supports lifelong learning, and provides convenient access to computers and meeting places in a comfortable, well-maintained building.

PROGRAM	BUDGET AMOUNT	PERCENT
Loans	\$555,168	32.21%
Child. Education	\$359,602	20.87%
Lifelong Learning	\$399,168	23.15%
Computers	\$208,322	12.08%
Commons	\$187,075	10.85%
General Admin.	\$14,550	.84%
<b>Total</b>	<b>\$1,723,885</b>	<b>100%</b>



### PERSONNEL DATA SUMMARY

Position	2010/2011	2011/2012	2011/2012	2012/2013
	Actual	Adopted	Estimate	Adopted
Library Director	1.00	1.00	1.00	1.00
Librarians	6.40	6.40	6.40	6.40
Office Manager	1.00	1.00	1.00	1.00
Library Associate	5.46	4.77	4.77	4.77
Library Assistant	6.43	6.00	6.00	6.00
Office Assistant	1.00	1.00	1.00	1.00
Pages	1.20	1.20	1.20	1.20
Library Aides	1.00	1.00	1.00	1.00
Monitor	0.40	0.50	0.50	0.50
<b>Full-time equivalents (FTE)</b>	<b>24.69</b>	<b>22.87</b>	<b>22.87</b>	<b>22.87</b>

FTE = 35 hours

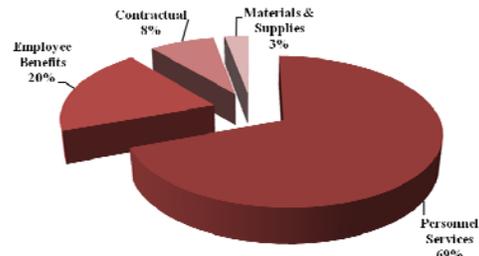
### Adopted Budget 2012-2013

**Program: Loaning Books & Other Materials**

The public is able to conveniently obtain, check out and return items from an up-to-date, well-organized collection of materials which reflect community interests, meet residents’ needs and requests and are in good condition. This program covers all the work of the Collection Services staff and includes all aspects of acquiring and loaning items and maintaining the collection. Staff members check items out to patrons, and check in and shelve returned items---a total of over 1 million transactions annually. Staff members register new borrowers, maintain the database of 10,000+ active borrowers; process 36,000+ notices a year (reserve, almost due, overdues and bills); order and catalog approximately 21,000 items a year, and maintain the online catalog. They also keep the collection in good condition by mending and/or repackaging items and discarding out of date or worn-out items. The Library participates in CONNECT, the Greater Hartford regional computerized circulation consortium.

**Program Expenses:**

Personnel Services	\$ 385,762
Employee Benefits	107,887
Contractual	45,019
Materials & Supplies	16,500
<b>Total</b>	<b>\$ 555,168</b>



**Outcomes:**

- 42% of town residents have active library cards---an increase of 4% over the previous year.
- On a per capita basis, people borrow 14 items each year from the Library.

**Major Changes/ Accomplishments / Outlook:**

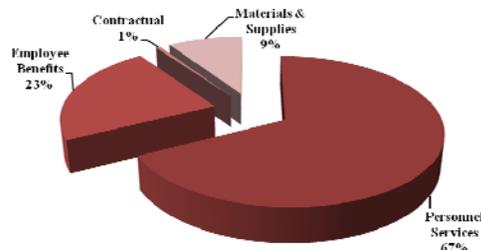
People borrowed 363,900 items during the year--- over 1,000 items a day. This was a slight increase over the previous year. Library staff and nineteen volunteers worked on “tagging” the collection of over 114,000 items in preparation for the implementation of RFID (radio frequency identification) technology. RFID is now being used to streamline the check out and check in process. Borrowers have their materials checked out faster because Library staff no longer need to “wand” each item barcode. Borrowers have the option of checking out their own materials using two Express Check (self check) stations. The machine located in the Children’s Services area of the Library is especially popular with parents who can check out materials while their children continue to enjoy the children’s area. Over 66% of library overdue and reserve notices are now sent by email---saving both postage and staff time. The entire Library collection was weeded of 24,500 unused, worn out and out of date items. Volunteers donated over 1,500 hours of service during the past year.

**Program: Supporting Young Learners:**

Children from birth to twelve years of age are helped to become successful learners through the library programs and services offered to them and their parents and caregivers. Pre-school children have programs and services designed to help prepare them to enter school ready to learn to read, write and listen. School-aged children are motivated to maintain and improve their reading skills through participation in book discussion groups and other book-centered classes. Summer and winter reading encouragement programs help children develop and maintain their reading skills. Children’s Services staff members use their knowledge of child development and children’s materials to select and maintain the children’s materials collection and the parent collection, assist children and parents in finding books and other materials of interest, answer their questions and assist them in using the computers. The Library staff works in partnership with the schools and community agencies. The Friends of the Wethersfield Library provides the funding for the Summer Reading Program.

**Program Expenses:**

Personnel Services	\$ 243,435
Employee Benefits	80,667
Contractual	2,000
Materials & Supplies	33,500
<b>Total</b>	<b>\$ 359,602</b>



**Outcomes:**

- 50% of parents/caregivers surveyed report that as a result of attending the Library’s literacy classes, they learned at least two ways to help their children develop early literacy skills so they are ready to learn to read in school.
- 85% of parents/caregivers of children surveyed report that the summer reading program helped their child maintain or increase their reading skills and/or interest in reading over the summer.

**Major Changes / Accomplishments / Outlook:**

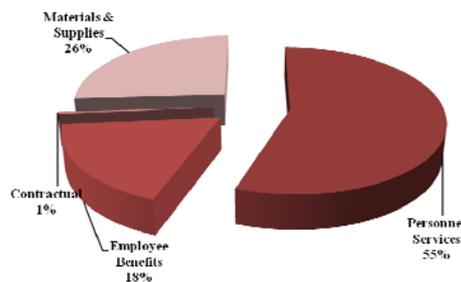
Children and their families are big users of the Library: children’s materials accounted for 38% of the total number of items borrowed by library users. 14,723 attended the 454 programs (literacy classes, book discussions and special events) that were offered. Parents learned about the importance of reading and how to nurture reading skills at home. Children were encouraged to develop a joy for books, reading and the library. The number of programs offered was a decrease compared to the previous year when 491 programs were offered and was due to the reduction in staffing in the Children’s Services department. 1,246 children participated in the 2011 summer reading program and 60 families took part in the annual winter reading program. For the first time a *Touch-a-Truck* event was offered. Over 300 children and parents enjoyed examining a police car, fire engine, truck, ambulance and other Town vehicles. Families can now borrow *Playaway Views*. These handheld battery-operated films were especially popular during the long power outage. The *Book Bundles to Go* service began. Parents appreciate these pre-selected bundles of children’s books on a particular subject. The bundles make it easier and faster for them to find something their children will enjoy. Parents and children look to the staff to help them find the information they need. The staff answered 16,225 requests for assistance--an increase of 14% over the previous year

**Program: Supporting Learning over A Lifetime (Teens and Adults):**

Adults and teens have the resources they need to explore topics of personal interest and continue to learn throughout their lives. This program comprises a large portion of the work of the Adult Services department. Staff members answer information questions, assist people in finding books they will enjoy reading, and fill requests for materials by reserving items in the collection, purchasing new items or borrowing items from other libraries. Library users receive the health, consumer, business and career information they need and a variety of job support services, including monthly job skill classes (underwritten by the Friends of the Library) and a monthly job seeker support group. All 7<sup>th</sup> grade classes are offered an orientation class and tour of the Library. Over 200 readers use the *Book It for Me* service, which provides them with automatic reserves of books by their favorite authors. The Library presents local author, book discussion and informational programs. Twenty plus local book groups obtain multiple copies of books for their discussions by using the Library’s *Book Club in a Bag* and interlibrary loan services.

**Program Expenses:**

Personnel Services	\$ 221,577
Employee Benefits	72,091
Contractual	2,000
Materials & Supplies	<u>103,500</u>
<b>Total</b>	<b>\$ 399,168</b>



**Outcomes:**

- Patron surveys found that 87% of users responded that the Library’s collection of materials helped them to meet their need for information.
- Patron surveys found that 91% of users indicated that the personal assistance they received when looking for information was satisfactory.

**Major Changes / Accomplishments / Outlook:**

Over two thousand people attended the 180 programs offered to adults during the year. One of the most popular programs offered was *Couponing 101*, which provided tips to budget shoppers. The monthly film programs attracted a growing audience. Six hundred and fifty teens attended the 28 programs offered to them, which included several on how to prepare for the SAT. One hundred students participated in the online teen summer reading program. The number of people seeking information and reference service increased 21% over the previous year. The staff answered 38,670 requests for assistance. Borrowers requested 17% more items on interlibrary loan than they did last year. An increasing number of people are downloading e-books from the library, each month borrowing more than the month before. However, e-books comprise less than 1% of total loans. The Friends of the Library is now funding two online services: *Universal Class*, which provides over 500 online continuing education courses, and *Learning Express*, which offers courses and practice tests.

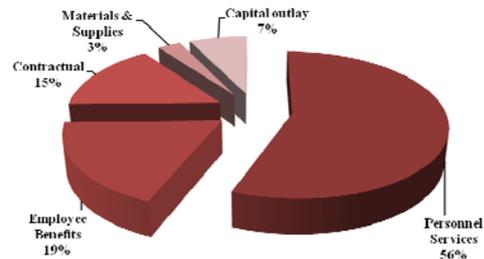
**Adopted Budget 2012-2013**

**Program: Connecting to the Online World**

Library users have easy access to the digital world in order to meet their daily living business and social needs and activities. Twenty computers are available for public use. Managing and teaching technology comprises an increasing portion of Adult Services staff work. Library staff members provide assistance to people using the computers. Thirty-eight classes were offered with a total attendance of 256. The classes are designed to meet customer needs and interests. Wireless access to the Internet is available throughout the Library. The Library uses outsourced technical support to maintain its computers and the server is backed up remotely. Day to day management of the Library’s computer resources is the responsibility of the Adult Services department.

**Program Expenses:**

Personnel Services	\$ 117,044
Employee Benefits	38,325
Contractual	31,953
Materials & Supplies	6,000
Capital outlay	<u>15,000</u>
<b>Total</b>	<b>\$ 208,322</b>



**Outcomes:**

- Patron surveys found that 95% of users indicated that they are satisfied with the availability and speed of public computer access.
- Pre-and post-learning questionnaires indicated that 83% of people found that the computer classes increased their computer skills.

**Major Changes / Accomplishments / Outlook:**

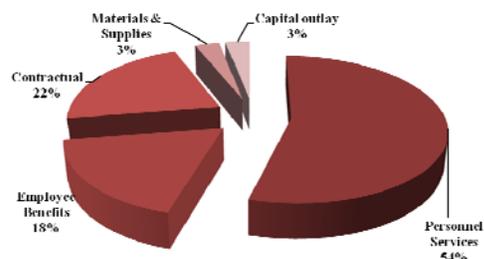
38,000 people used the Library computers in the past year. *Cassie* computer management software was installed to make it easier for people to reserve computers and to print. The Connecticut Education Network (CEN) provides the Library with Internet access at no charge. CEN just improved the Library’s Internet access with a high speed fiber connection to the Library. More and more laptop users are coming to the Library to make use of the Library’s WiFi connection. The new *Spot* software system now enables users to print from their laptops. Forty computer classes were presented. These included several new classes: *Downloadable Books*, *Social Networking*, *Facebook*, *MS Publisher*, *MS PowerPoint*, and *Intro to the Computer*. Classes are based on user needs and requests. Many e-book users came to the Library for assistance with their new e-readers. New wireless routers were installed to enable improved management of wireless services.

**Program: Providing Community Connections (Town Commons)**

Individuals and community groups have access to a welcoming, neutral and safe space for reading, studying, meeting and gathering. There are monthly displays of local artists and collectors. The Library serves as a gathering place for people with a common interest (e.g. the weekly Knitabit group of knitters) and as a central information access point for current community information through bulletin boards and handouts. Visitors learn about library programs and services through the digital bulletin board. Library subscribers receive monthly information about programs and new materials through *Constant Contact* emails sent by staff. Staff maintain the Library website with current information about services and programs. Staff members maintain local history information. The Library building is an essential part of Library service, providing space for the collection and staff and is the foundation of all the Library programs. Staff members schedule and set up the nine meeting and study rooms. Costs include the cleaning, maintenance and repair of the building.

**Program Expenses:**

Personnel Services	\$ 106,969
Employee Benefits	32,006
Contractual	42,100
Materials & Supplies	6,000
Capital outlay	<u>0</u>
<b>Total</b>	<b>\$ 187,075</b>



**Outcomes:**

- The meeting rooms were used over 3,000 times with a total attendance of over 18,000.
- Over 193,000 people visited the Library during the past year. That's 7.5 visits per capita.

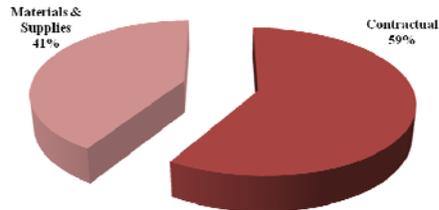
**Major Changes / Accomplishments / Outlook:**

Over 193,000 people visited the Library during the past year---that's over 550 people every day that the Library was open. This was an increase of 4.5% over the previous year. Thirty-one different community groups meet regularly at the Library. *Time to Talk*, the Library conversation group for new English speakers, which is coordinated by volunteers, now meets weekly instead of monthly. Local writers, youth football and soccer coaches, book groups and condo associations are all making use of the rooms. Sixty percent of the meeting room use is for the study rooms. Often all four study rooms are in use. Many people used the Library without walking through the doors---they visited the Library website. Staff members continue to expand and refine the library website to make it easier to use. There were 180,500 visits to the website this past year. The Friends of the Library provide essential support to the Library, funding the museum pass program (now used by over 1,300 borrowers). The Library encourages community participation. Library users donated over 2,500 items to the Wethersfield Food Bank through the *Food for Fines* project. Through the Library's *Mitten Tree* project, people donated 260 hats, gloves and scarves to the Social Services Department.

**Program: General Administration**

This program covers Copy & binding, Postage & delivery; Office Machinery Service and General Office Supplies.

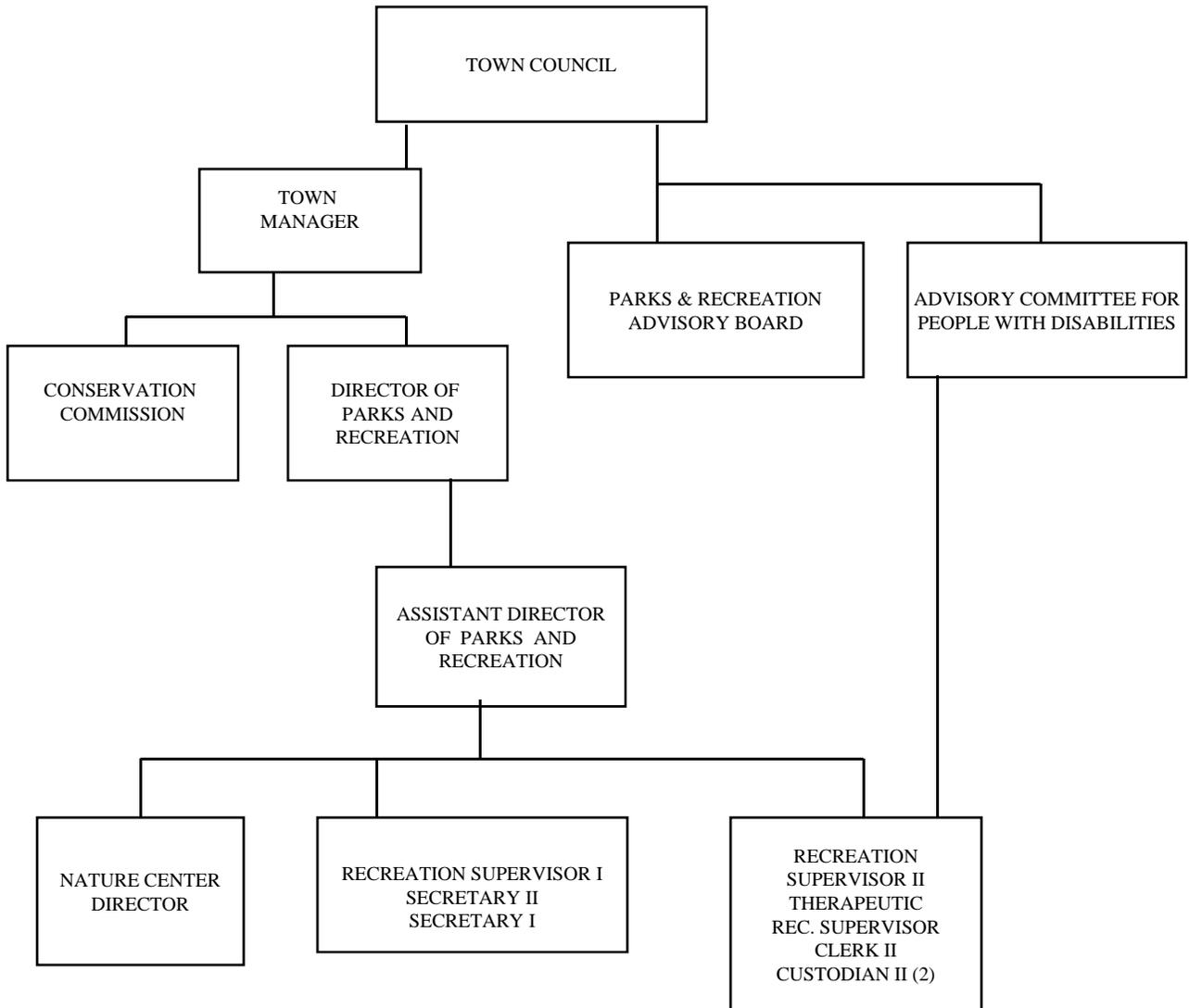
Personnel Services	\$	0
Employee Benefits		0
Contractual		8,550
Materials & Supplies		<u>6,000</u>
<b>Total:</b>	\$	<b>14,550</b>



**PUBLIC LIBRARY**

Expense	Actual					Adopted	
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<b>PERSONAL SERVICES</b>							
SAL/WAGES	819,643	862,752	955,661	998,839	1,060,750	1,074,787	1,074,787
<b>EMPLOYEE BENEFITS</b>							
FICA/LIFE	117,420	137,282	142,068	128,240	89,909	81,695	76,611
HEALTH INS	176,148	185,558	151,843	147,612	178,408	182,403	188,326
PENSION	-	-	-	-	65,502	54,125	64,657
WC PREM	-	-	-	-	-	-	1,382
	<b>293,568</b>	<b>322,840</b>	<b>293,911</b>	<b>275,852</b>	<b>333,819</b>	<b>318,223</b>	<b>330,976</b>
<b>CONTRACTUAL</b>							
COPY - EXT	3,748	3,592	2,365	1,827	496	500	500
CONF/TRAIN	5,509	6,892	4,198	2,421	4,419	4,500	5,000
RECRUITMT	223	902	603	156	30	-	0
PROGRAMS	5,947	6,131	5,964	6,146	3,253	3,500	4,000
SUPPORT SV	77,945	116,016	50,014	61,406	52,989	64,973	72,772
CUSTODIAL	21,285	20,620	30,120	28,800	26,753	27,000	28,400
POSTAGE	78	91	103	129	123	100	100
TELECOMM	7,800	11,914	13,837	11,774	11,105	11,400	11,400
OFF MCH SV	2,387	2,047	2,329	2,660	2,261	2,350	7,150
REP&MAINT	104	1,237	2,650	1,839	981	2,300	2,300
	<b>125,026</b>	<b>169,442</b>	<b>112,183</b>	<b>117,158</b>	<b>102,410</b>	<b>116,623</b>	<b>131,622</b>
<b>MATERIALS &amp; SUPPLIES</b>							
AGCY SUPL	16,493	18,694	17,816	15,097	13,808	12,500	16,500
BLDG SUPL	4,368	5,473	15,374	11,486	6,827	5,000	6,000
OFFICE SUP	13,582	12,177	17,131	16,638	10,097	12,000	12,000
	<b>34,443</b>	<b>36,344</b>	<b>50,321</b>	<b>43,221</b>	<b>30,732</b>	<b>29,500</b>	<b>34,500</b>
<b>CAPITAL OUTLAY</b>							
LIBR BOOKS	131,268	152,594	175,441	124,866	130,305	126,020	137,000
IT EQ/SOFT	19,394	18,357	43,870	25,509	-	-	15,000
	<b>150,662</b>	<b>170,951</b>	<b>219,311</b>	<b>150,375</b>	<b>130,305</b>	<b>126,020</b>	<b>152,000</b>
<b>Total PUBLIC LIBRARY</b>	<b>1,423,342</b>	<b>1,562,329</b>	<b>1,631,387</b>	<b>1,585,445</b>	<b>1,658,016</b>	<b>1,665,153</b>	<b>1,723,885</b>

# PARKS AND RECREATION





# PARKS & RECREATION

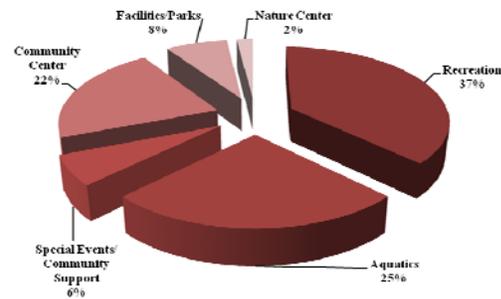
## MISSION STATEMENT:

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. Department is responsible for overseeing the maintenance of all park and recreation facilities. 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 Solomon Welles House Committee. Support services are provided for many volunteer organizations in Town.

Programs	Budget Amount	Percent
Recreation	\$ 549,675	37%
Aquatics	375,237	25%
Special Events/ Community Support	94,295	6%
Community Center	316,949	22%
Facilities/Parks	110,101	8%
Nature Center	29,000	2%
<b>Total</b>	<b>\$1,475,257</b>	<b>100%</b>



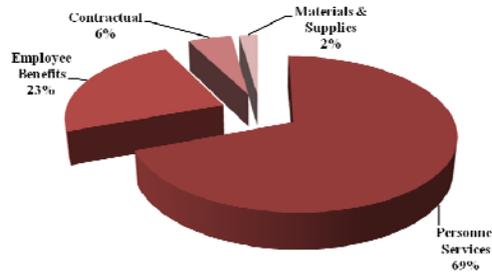
## PERSONNEL DATA SUMMARY

<u>Position</u>	2010/2011	2011/2012	2011/2012	2012/2013
	<u>Actual</u>	<u>Adopted</u>	<u>Estimate</u>	<u>Adopted</u>
Parks & Recreation Director	1.00	1.00	1.00	1.00
Parks & Rec. Asst. Director	1.00	1.00	1.00	1.00
Recreation Supervisors	2.00	2.00	2.00	2.00
Therapeutic Rec. Supervisor	1.00	1.00	1.00	1.00
Custodian II	2.00	2.00	2.00	2.00
Secretary II	1.00	1.00	1.00	1.00
Secretary I	.70	.70	.70	.70
Clerk II	.70	.70	.70	.70
<b>Part Time</b>				
Recreation Attendant (11)	1.95	1.95	1.95	1.95
Recreation Leader I (9)	1.90	1.40	1.40	1.40
Recreation Leader II (23)	2.60	2.60	2.60	2.60
Recreation Leader III (11)	1.70	1.70	1.70	1.70
Recreation Leader IV (6)	1.45	1.45	1.45	1.45
Recreation Leader V (7)	2.00	2.00	2.00	2.00
Recreation Leader VI (3)	.40	.40	.40	.40
Recreation Leader VII (2)	.20	.20	.20	.20
Recreation Leader VIII (3)	.10	.10	.10	.10
Recreation Leader IX (2)	.10	.10	.10	.10
<b>Full Time Equivalent (FTE)</b>	<b>21.80</b>	<b>21.30</b>	<b>21.30</b>	<b>21.30</b>

**Program: Recreation:** 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 219 recreation classes in this category. These 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:**

Personnel Services	\$380,555
Employee Benefits	127,853
Contractual	29,222
Materials & Supplies	12,045
Capital Outlay	0
<b>Total</b>	<b>\$549,675</b>



**Outcomes:**

- Increase overall enrollment by 3%, achieve 84% of classes’ planned capacity.
- 21% of budgeted recreation program expenses recovered through revenues in offered programs.
- Generate \$117,550 in revenue for the Town General Fund

**Major Changes/Accomplishments/Outlook:**

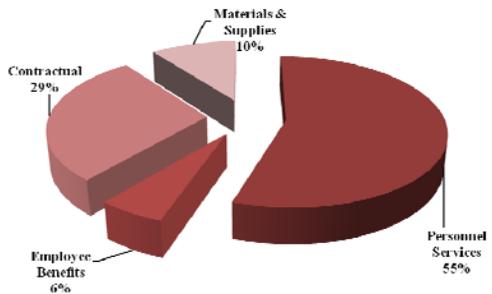
This budget maintains existing services. The department is maintaining its revenue stream for programs but is not filling all the enrollment spots in the classes, camps and programs. More classes have been offered to maintain revenue. The department’s goal for the upcoming budget year is to increase enrollments in classes, camps and programs by 3%.

Recreation	Actual	Actual	Estimate	Projected
Program Statistics	2009-10	2010-11	2011-12	2012-13
# of programs	176	201	219	219
% at capacity	80%	84%	81%	84%
% revenue/expenses	21%	19%	20%	21%

**Program: Aquatics:** Aquatics program encompasses all classes, activities and maintenance 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 results in confidence and safety in the water. Other activities provide opportunities to get healthy, stay fit and engage with others. Program provides residents with facilities that are safe, well maintained and enjoyable. The Town has received a STEAP grant of \$176,000 from the State to improve the beach drainage at Mill Woods Swim Center. Correcting the beach drainage will eliminate closures due to beach washouts.

**Program Expenses:**

Personnel Services	\$207,315
Employee Benefits	21,779
Contractual	107,432
Materials & Supplies	38,711
Capital Outlay	0
<b>Total</b>	<b>\$375,237</b>



**Outcomes:**

- Increase swim lesson enrollment by 3%, achieve 84% of classes’ planned capacity.
- 22% of budgeted aquatics program expenses recovered through revenues.
- Generate \$80,600 in revenue for Town General Fund
- Complete the beach drainage project at Mill Woods Park

**Major Changes/Accomplishments/Outlook:**

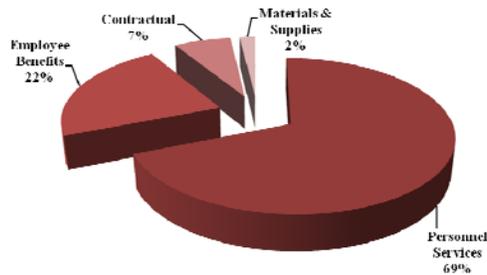
Budget maintains existing swim programs and recreational swim times at the pools. Water costs have increased by 28% for the summer pool operations. Revenue has remained stable, with expenses increasing slightly. Pool attendance is steady with the pools attracting residents and families to each facility. The department will offer a similar number of swim classes and programs for the next year but will work to increase enrollment in classes by 3% to maintain revenue.

<b>Aquatics</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Projected</b>
<b>Program Statistics</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
# of programs	173	170	170	170
% at capacity	83%	77%	81%	84%
% revenue/expenses	21%	24%	24%	22%
Pool attendance	50,690	48,540	49,300	50,000
Pool Revenue	86,496	79,463	81,724	80,600

**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 Easter Egg Hunt, Memorial Day Parade, Halloween Party, Santa’s Pancake Breakfast and Holidays on Main. Staff provides assistance to community organizations, including youth and adult sport leagues, senior citizen club, teen theater, Chamber of Commerce and nonprofit 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:**

Personnel Services	\$64,990
Employee Benefits	21,041
Contractual	6,479
Materials & Supplies	1,785
Capital Outlay	0
<b>Total</b>	<b>\$94,295</b>



**Outcomes:**

- Maintain number of collaborative special events with community organizations.
- Provide support to sport leagues to assist in scheduling athletic fields efficiently.
- Collaborate with the Men’s Garden Club to complete a master plan for renovations to the Weston Rose Garden.

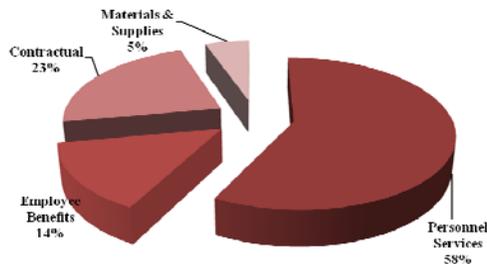
**Major Changes/Accomplishments/Outlook:**

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 14-16, 2011 and to the Chamber of Commerce’s Corn Fest on September 17, 2011. 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.

**Program Expenses:**

Personnel Services	\$182,562
Employee Benefits	45,958
Contractual	71,603
Materials & Supplies	16,826
Capital Outlay	0
<b>Total</b>	<b>\$316,949</b>



**Outcomes:**

- Community Center will maintain private and non- profit rentals.
- 14% of budgeted expenses recovered through revenues.
- Generate \$43,100 in revenue for Town General Fund

**Major Changes/Accomplishments/Outlook:**

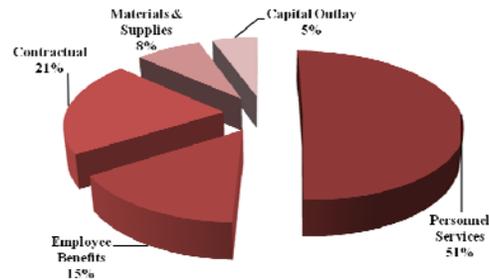
In October, 2011, the facility served as the Town’s emergency shelter for 6 days serving 3700 meals, 579 people stayed overnight and 2700 individuals walked in for warming, charging electronics, showers and info. In 2010-11, rentals decreased due to economy, hoping to increase slightly this year and next year. Revenue has remained steady due to the increase in recreation programs in building.

<b>Community Center</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Projected</b>
<b>Facility Statistics</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
Rentals	437	386	390	390
Visitations	114,276	114,053	114,300	114,500
% revenue/expenses	15%	14%	14%	14%

**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 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. This year the Town has received a STEAP grant of \$324,000 from the State for improvements to Mill Woods Park roads and parking lots. Also the Town has received a Federal Boating Infrastructure Grant to improve Wethersfield Cove. New docks, moorings and some dredging will be funded from this grant of \$494,000.

**Program Expenses:**

Personnel Services	\$55,674
Employee Benefits	16,923
Contractual	22,762
Materials & Supplies	8,742
Capital Outlay	<u>6,000</u>
<b>Total</b>	<b>\$110,101</b>



**Outcomes:**

- Finish the permitting process with the State Department of Energy and Environmental Protection for the Cove Docks and Boat Launch Ramp project.
- Complete the reconstruction of the Mill Woods Park roads and parking lots with the grant funds from the State.
- Continue the implementation of the Federal Boating Infrastructure Grant for improvements to Wethersfield Cove.
- Athletic field use will achieve 96% of planned capacity for outdoor season.
- Solomon Welles House will maintain number of yearly rentals (120) for functions booked by residents.

**Major Changes/Accomplishments/Outlook:**

Budget provides for existing services. The department works with volunteer groups in Town to assist in the improvement of park facilities. Staff continually research grant opportunities for park facilities.

**Program: Nature Center:** The Nature Center provides quality nature education and encourages stewardship of local natural resources. Its public educational programs, education services for community groups, and visitor center’s animals and displays help children and adults appreciate and understand the natural world around them and their relationship to it. Residents have opportunities to be physically active exploring the outdoors and learn to do it safely. Nature Center Director serves as liaison to the Citizen’s Energy Advisory Committee and helps implement its Neighbor to Neighbor Energy Challenge. Additional projects that improve the Town’s environment are developed with residents’ contributions and participation.

**Program Expenses:**

Personnel Services	\$	0
Employee Benefits		0
Contractual		29,000
Materials & Supplies		0
Capital Outlay		<u>0</u>
<b>Total</b>		<b>\$29,000</b>



**Outcomes:**

- Overall class enrollment for the year will achieve 85% of planned capacity.
- 100% of remaining expenses (\$146,659) to operate nature center recovered through program fees and donations.
- Increase visitations by 5%.

**Major Changes/Accomplishments/Outlook:**

Expenses in fiscal year 2012-13 have increased because of salary and benefit costs. The 2011-12 estimated figures are based on revenue decreases and corresponding cuts in expenses. Revenues have not grown due to the economy, and the October 2011 snowstorm impacted revenue with program cancellations. For example, the schools' April 2012 vacation week was canceled, so the Nature Center will have limited enrollment during this program week and revenue will decrease by 6%. The Nature Center will raise 83% of operating costs through program fees and donations for fiscal year 2012-13. Town funds of \$29,000 will defray 17% of the costs. New programs have been added to attract different groups of people, for example: mad science classes, dog obedience classes, monthly lecture series, field trips and outdoor walking events. The Director has coordinated volunteer projects to improve our parks through park cleanups, trail improvements and wildlife and plant studies. Volunteered hours leveraged over the past year total 3,831. The Nature Center continues to explore ways to manage costs, increase revenues and identify other funding sources.

<b>Nature Center</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Estimate</b>	<b>Projected</b>
<b>Program Statistics</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>	<b>2012-13</b>
# of programs	81	89	89	80	89
% at capacity	78%	82%	82%	75%	85%
Visitations	17,505	17,391	17,400	16,850	17,693
<b>Budget</b>					
Town Funds	29,037	28,080	29,038	29,038	29,000
Expenses	165,273	164,999	174,979	165,594	175,659
% of Town Funds for Expenses	18%	17%	17%	18%	17%

**PARKS & RECREATION**

Expense	Actual					Adopted	
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<b>PERSONAL SERVICES</b>							
SAL/WAGES	886,188	928,123	968,282	844,535	865,822	867,877	891,096
OVERTIME	92	121	-	-	-	-	0
	<b>886,280</b>	<b>928,244</b>	<b>968,282</b>	<b>844,535</b>	<b>865,822</b>	<b>867,877</b>	<b>891,096</b>
<b>EMPLOYEE BENEFITS</b>							
FICA/LIFE	133,399	146,489	154,933	151,783	124,425	76,863	60,041
HEALTH INS	91,883	106,289	108,956	105,953	98,960	103,521	104,356
PENSION	-	-	-	-	48,477	38,935	48,304
WC PREM	-	-	-	-	-	-	20,852
	<b>225,282</b>	<b>252,778</b>	<b>263,889</b>	<b>257,736</b>	<b>271,862</b>	<b>219,319</b>	<b>233,553</b>
<b>CONTRACTUAL</b>							
COPY - EXT	4,139	4,368	5,262	5,193	462	1,050	1,050
CONF/TRAIN	3,321	3,560	3,042	3,974	3,553	3,595	5,520
RECRUITMT	489	640	-	-	-	-	0
PROF SERV	2,101	1,768	1,995	-	-	-	0
SUPPORT SV	14,297	17,253	12,927	8,286	3,662	6,303	6,176
CUSTODIAL	244	622	508	192	192	180	180
WATER	27,043	37,040	44,410	21,020	44,834	59,320	74,827
ELECTRIC	82,294	81,639	83,803	76,991	78,392	68,898	62,660
GAS	32,394	35,336	35,247	30,251	31,229	16,000	15,500
RENTAL	21,087	22,180	40,811	43,454	20,157	25,300	24,800
OFF MCH SV	732	1,022	315	654	470	820	820
PUB CONTRB	7,200	7,400	6,800	8,000	9,800	7,700	9,500
REP&MAINT	37,639	49,228	30,281	35,951	50,924	36,465	36,465
	<b>232,980</b>	<b>262,056</b>	<b>265,401</b>	<b>233,966</b>	<b>243,675</b>	<b>225,631</b>	<b>237,498</b>
<b>MATERIALS &amp; SUPPLIES</b>							
HEAT OILS	12,647	3,820	18,669	6,410	9,517	13,172	14,033
AGCY SUPL	10,491	12,263	9,147	10,765	10,585	11,310	11,310
CLOTHING	4,245	4,454	4,599	4,641	3,910	4,890	4,890
CHEM SUPL	23,242	25,399	24,207	28,390	29,477	31,430	32,026
BLDG SUPL	11,073	10,784	10,707	11,940	14,159	10,750	10,750
OFFICE SUP	3,767	3,241	3,574	2,582	2,948	2,900	2,900
OTHER SUPL	2,238	2,074	2,152	1,637	1,772	2,200	2,200
	<b>67,703</b>	<b>62,035</b>	<b>73,055</b>	<b>66,365</b>	<b>72,368</b>	<b>76,652</b>	<b>78,109</b>
<b>CAPITAL OUTLAY</b>							
IT EQ/SOFT	5,400	-	-	-	-	-	0
EQUIPMENT	12,831	3,300	30,269	20,487	13,815	6,000	6,000
VEHICLES	-	-	2,764	-	-	-	0
FURNSHNGS	-	-	-	3,010	-	-	0
PK IMPROV	5,464	8,000	7,010	10,001	2,522	29,038	29,000
	<b>23,695</b>	<b>11,300</b>	<b>40,043</b>	<b>33,498</b>	<b>16,337</b>	<b>35,038</b>	<b>35,000</b>
Total PARKS & RECREATION	<b>1,435,940</b>	<b>1,516,413</b>	<b>1,610,670</b>	<b>1,436,100</b>	<b>1,470,064</b>	<b>1,424,517</b>	<b>1,475,256</b>



## NON-DEPARTMENTAL

## Contingency

---

### MISSION STATEMENT:

The Contingency fund is a form of stabilization fund, similar to the Town's unassigned fund balance, or as some may call it, the rainy day fund. 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 and may help a government achieve its goals. This account also ensures that a government has an ability to cover service costs and address unpredictable revenue fluctuations, which could 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 Town uses various historical data and projection techniques in the budgetary process to try to limit the impact on contingency requirements. The contingency budget requirement falls under the Town Council's approved Financial Policies.

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

### 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 approval to spend. The purpose of this account is to provide some flexibility for unforeseen events without the necessity to spend from the Town's reserves.

### Major Changes / Accomplishments / Outlook:

The Contingency account was decreased from \$540,000 in fiscal year 2010-11 to \$340,000 in fiscal year 2011-12. The 2010-2011 Contingency account of \$540,000 was the first and only year \$200,000 was included for the Board of Education. This practice was not continued in the 2011-2012 Budget. During 2010-11, the Town required \$402,191 in contingency funds out of the \$540,000 budgeted. The use of these funds was predominantly related to snow and ice storms costs, a school construction payment required as a result of an audit from the State Department of Education, retiree payouts and legal fees. It is expected that the \$125,000 out of the \$340,000 contingency allocation will be spent during the fiscal year 2011-12.

The State of Connecticut was hit with Storm Alfred on October 29, 2011, one of the most powerful and damaging October snow storms in more than two centuries, taking down trees and electrical lines with power outage averaging between two days to several weeks across the State. The Town incurred a total cost of \$1,069,811, of which \$802,358 is expected to be reimbursed by the Federal Emergency Management Agency (FEMA). The remaining cost borne by the Town is a perfect example of why adequate contingency reserves and general fund surplus reserves are needed for these unexpected emergencies. The Town utilized general fund surplus reserves instead of the contingency account for this emergency cleanup.

Prior to Storm Alfred, the State endured Tropical Storm Irene on September 2, 2011. FEMA reimbursed \$114,392 out of \$151,847 in costs for this storm.

**CONTINGENCY & OTHER**

<u>Expense</u>	<u>Actual</u> <u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>Adopted</u> <u>2011-2012</u>	<u>Adopted</u> <u>2012-2013</u>
CONTINGCY	0	0	0	0	0	340,000	340,000
<b>Total CONTINGENCY &amp; OTHER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,000</b>	<b>340,000</b>



## 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 adopted in March of 2006.

### **DEPARTMENT DESCRIPTION:**

This budget includes funds for principal and interest on bonded debt. The debt itemization is listed in Section G.

**Program Expense:** \$ 3,733,225

### **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 mill rate.

Maintain the Town bond rating of at least AA2 or greater.

### **Major Changes / Accomplishments / Outlook:**

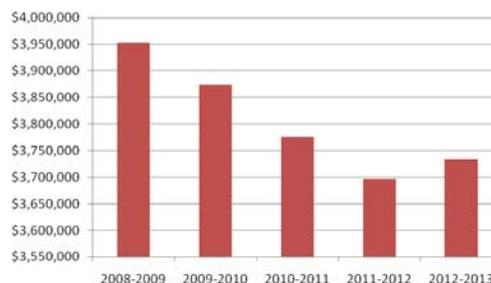
On September 1, 2011, the Town issued a General Obligation Serial Note in the amount of \$795,000 to cover the costs of school construction. The Note bears interest at 2.67% and matures on September 1, 2021.

The Town will be holding a bond referendum on April 24, 2012, to appropriate \$74,816,617 for certain additions and renovations to the Wethersfield High School and authorize the issue of bonds and notes to finance the portion of such appropriation not defrayed from grants. It is projected that the State of Connecticut will reimburse 50.21% or \$30,206,995, which would reduce the Town's share of the costs to \$44,609,622. If approved by the voters, the Town's share would be financed through the issuance of general obligation bonds.

The State currently reimburses the Town for a portion of principal and interest related to School Construction bonds issued in the prior years. As this reimbursement is nearing the end of amortization, the reimbursements will continually decrease and end in fiscal year 2015. The reduction in reimbursement from the prior year is \$49,662.

A major function of debt management is proper long-term financial planning of the Town's capital needs, including the maintenance of its 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; (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 show the amount of expenditures used to pay debt service and show budget flexibility. Other measures the Town might consider are debt per capita, debt to income, and Market Value per capita.



**Adopted Budget 2012-2013**

**DEBT SERVICE**

<b>Expense</b>	<b>Actual</b>					<b>Adopted</b>	
	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
PRINCP PMT	2,740,000	2,735,000	2,730,000	2,725,000	2,680,000	2,550,000	2,680,000
INTEREST	1,407,019	1,283,785	1,167,310	1,082,133	1,095,508	1,147,010	1,053,225
BOND ISSUE	-	2,100	55,649	66,650	-	-	0
<b>Total DEBT SERVICE</b>	<b>4,147,019</b>	<b>4,020,885</b>	<b>3,952,959</b>	<b>3,873,783</b>	<b>3,775,508</b>	<b>3,697,010</b>	<b>3,733,225</b>



## **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.

**Program Expense: \$621,144 for Liability, Property, Auto (LAP) and Worker's Compensation Insurances  
\$11,765,675 for Health Insurance**

### **Outcomes:**

- To maintain sufficient insurance coverage for Town buildings, personnel, and property.
- Continually assess and implement safety training to employees and assess emerging risk management issues.
- To keep the Insurance Committee and Town Staff apprised of best practice and market conditions to enable the Town to make the most effective use of the monies spent on insurance.
- To work with our insurance carriers in the proper implementation and administration of purchased insurance products.

### **Major Changes / Accomplishments / Outlook:**

USI serves as the agent of record for the property, liability, and worker's compensation insurance. Savino, Sturrock, and Sullivan (since re-incorporated as the Constitution Advisory Group) serve as the agent of record for health insurance products. Both agents of record have spent considerable time this past year with the Insurance Committee and Town Staff reviewing best practices and market changes in an effort to control long term insurance costs.

The Town of Wethersfield entered into a three year 'rate lock' agreement with the Connecticut Insurance Risk Management Association (CIRMA), the Town's provider of property, liability, and worker's compensation insurance. The 2012-2013 budget year is the third of the three year program whereby in exchange for a three year commitment to CIRMA, the rates the Town pays for these products will not increase, but could decrease due to performance and market conditions. This budget includes the CIRMA equity distribution rebate of \$49,800 and a budget reduction of approximately \$53,317 on the CIRMA provided insurance. Considerable time has been spent in the past year reviewing the Worker's Compensation class codes for each employee to ensure proper charges and budgetary estimates for the premiums.

The Town continues to self insure health insurance benefits administered through Anthem Blue Cross / Blue Shield. The costs of that program are contained within each department's budget and based on recent claims experience and renewal projections; the Town is budgeting for a zero increase in health care costs for fiscal year 2012-13.

Effective March 1, 2012, the Town will no longer be responsible for insuring the employees of the Central Connecticut Health District, with the exception of dental. The District will continue to reimburse the Town for this cost.

The total amount budgeted for health insurance for active employees for all group participants (Town, Police, BOE and Library) is estimated to be \$11,765,675, which has been charged to each individual departmental budget. Of that amount, the total amount budgeted for health insurance for retired employees for Town group participants (Town, Police and Library) is estimated to be \$1,129,883, which has been charged to the retiree health reserve budget. (See Section F) *(The amounts for Health Insurance is not shown on the following 6-year expenditure history because they are in these other budgets)*

The Town's agent of record for health insurance, the Constitution Advisory Group is continuing efforts toward the proposed implementation of health maintenance programs with the expected outcome of slowing the rate of increases of health insurance costs through promoting a healthier lifestyle for group members.

### **Adopted Budget 2012-2013**

**INSURANCE**

<b>Expense</b>	<b>Actual</b>					<b>Adopted</b>	
	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>CONTRACTUAL</b>							
PROF SERV	35,000	35,000	35,000	35,000	31,000	31,000	31,000
BOE INS	183,650	155,726	173,526	180,868	172,919	172,861	166,244
INSURANCE	495,941	383,179	403,184	432,734	408,726	470,600	423,900
	<b>714,591</b>	<b>573,905</b>	<b>611,710</b>	<b>648,602</b>	<b>612,645</b>	<b>674,461</b>	<b>621,144</b>
<b>CAPITAL OUTLAY</b>							
BLDG IMPRV	4,378	33,519	0	0	0	0	0
<b>Total INSURANCE</b>	<b>718,969</b>	<b>607,424</b>	<b>611,710</b>	<b>648,602</b>	<b>612,645</b>	<b>674,461</b>	<b>621,144</b>



## **NON-DEPARTMENTAL Metropolitan District Commission**

---

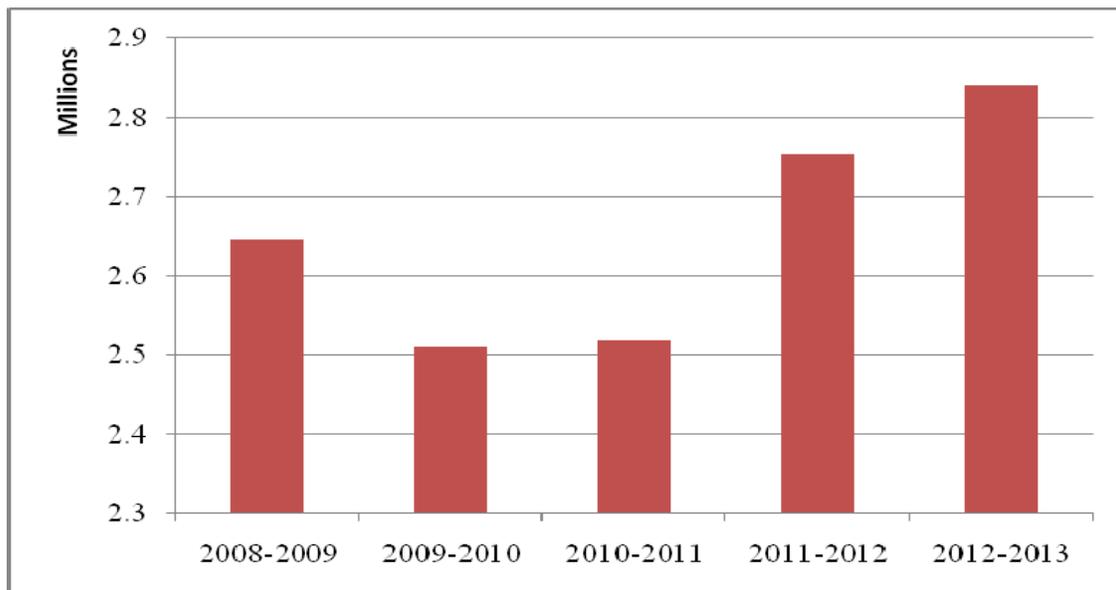
### **MISSION STATEMENT:**

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.

**Program Expense: \$ 2,840,728**



**METROPOLITAN DISTRICT TAX**

<b>Expense</b>	<b>Actual</b>					<b>Adopted</b>	
	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>CONTRACTUAL</b>							
SEWER	2,335,296	2,482,805	2,622,134	2,493,500	2,502,200	2,728,900	2,813,728
HOUS AUTH	22,248	17,967	23,296	16,808	26,682	25,000	27,000
<b>Total METROPOLITAN DISTRICT TAX</b>	<b>2,357,544</b>	<b>2,500,772</b>	<b>2,645,430</b>	<b>2,510,308</b>	<b>2,528,882</b>	<b>2,753,900</b>	<b>2,840,728</b>



## **NON-DEPARTMENTAL      TRANSFERS OUT TO OTHER FUNDS**

---

### **TRANSFERS TO CAPITAL NON-RECURRING EXPENDITURE FUND CONTRIBUTION (CNEF) AND TRANSFERS TO CAPITAL IMPROVEMENTS EXPENDITURE FUND**

#### **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 CNEF budget provides the funds for the first year of the five-year CNEF Program. Funds are provided in order to purchase the equipment listed in the first year of the CNEF schedule and to make payments on lease financing obligations.

The Transfer Out to the Capital Improvements budget provides the funds needed for financing the first year of the five-year capital improvement program. Projects can include community/economic development, drainage, fire safety, pavement maintenance, recreation and parks facilities, School and Town buildings. A more detailed presentation of the capital improvement program and the Fiscal Year 2012/2013 budget are provided later in this document.

**Program Expenses:** \$ 700,000 to Capital Improvement Projects  
\$ 662,327 to Capital Non-recurring (CNEF)- Other  
\$ 1,362,327

#### **Major Changes / Accomplishments / Outlook:**

Capital Improvement Program: The proposed 2012-2013 budget includes \$700,000 dollars for various capital improvements. Those improvements include such things as drainage improvements and facility repair and enhancements. A complete list of the projects contained in the proposed 2012-2013 capital improvement program is include in Section D of this document.

Capital and Non-Reoccurring Expenses: The transfer of \$662,327 includes monies for the purchase of new rolling stock, larger pieces of equipment, and to set aside funds for the periodic revaluation of the Town's assessed grand list. There are also funds to pay the annual costs of equipment lease / purchase contracts, which is an ongoing funding source to purchase major equipment and vehicles. Any monies received from the disposal of obsolete equipment are put back into the fund to be used for future purchases. A complete list of the projects contained in the proposed 2012-2013 CNEF program is include in Section F of this document.

**TRANSFERS OUT TO OTHERS**

Expense	Actual					Adopted	Adopted
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<b>OTHER FINANCE USES</b>							
XFERS OUT	5,000	147	113,535	75,827	135,000	-	0
XFR CAPITL	1,344,807	1,668,089	1,729,802	1,110,000	1,199,690	1,200,000	700,000
XFR CNEF	998,018	1,160,017	511,627	978,637	687,524	662,655	662,327
<b>Total TRANSFERS OUT TO OTHERS</b>	<b>2,347,825</b>	<b>2,828,253</b>	<b>2,354,964</b>	<b>2,164,464</b>	<b>2,022,214</b>	<b>1,862,655</b>	<b>1,362,327</b>



## 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	\$ 61,000
Heart & Hypertension	80,500
Retiree Medical	<u>1,067,263</u>
<b>TOTAL</b>	<b>1,210,763</b>

### **Outcomes:**

These funds are to be used for certain post retirement benefits. Town staff, along with members of the Town's Insurance Committee, continues to work with our insurance carriers, agents of record, and employees to control these costs.

The Finance Department plans on performing a cost analysis of the required annual reserves for compensated absences.

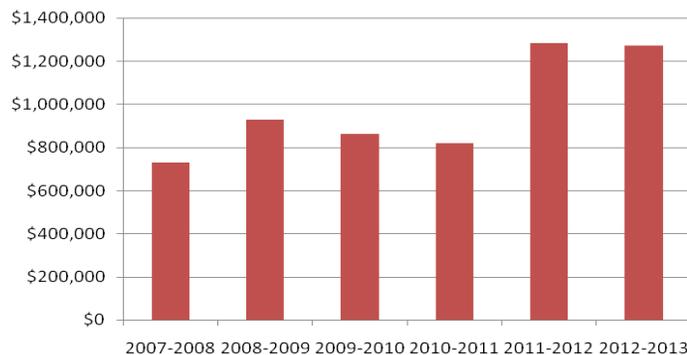
### **Major Changes / Accomplishments / Outlook:**

The Compensated Absences fund is a reserve for future liability related to banked sick and vacation pay for active employees who may retire. The reserve is not used unless an unforeseen death or retirement occurs which was not budgeted for in the departmental budget.

The Heart & Hypertension expenditure budget is particular to law enforcement officers hired before July 1, 1996. It is a type of Worker's Compensation for officers diagnosed with heart and hypertension disease.

Accounting for reserves for post employment benefits are promulgated under the rules of the Government Accounting Standards Board (GASB) Statement No. 45 Other Post Employment Benefits. Government entities must obtain an actuarial valuation for the liability of all employees' current and future post retirement benefits. This information is disclosed in the financial reports and the Town is beginning to build a reserve for 100% of these liabilities over a 30 year period. The Town has reviewed the actuarial analysis for the Other Post Employment Benefits costs under GASB 45 (OPEB) and is in the implementation phase of creating an OPEB Trust Fund, which is expected to be adopted and funded by June 30, 2012.

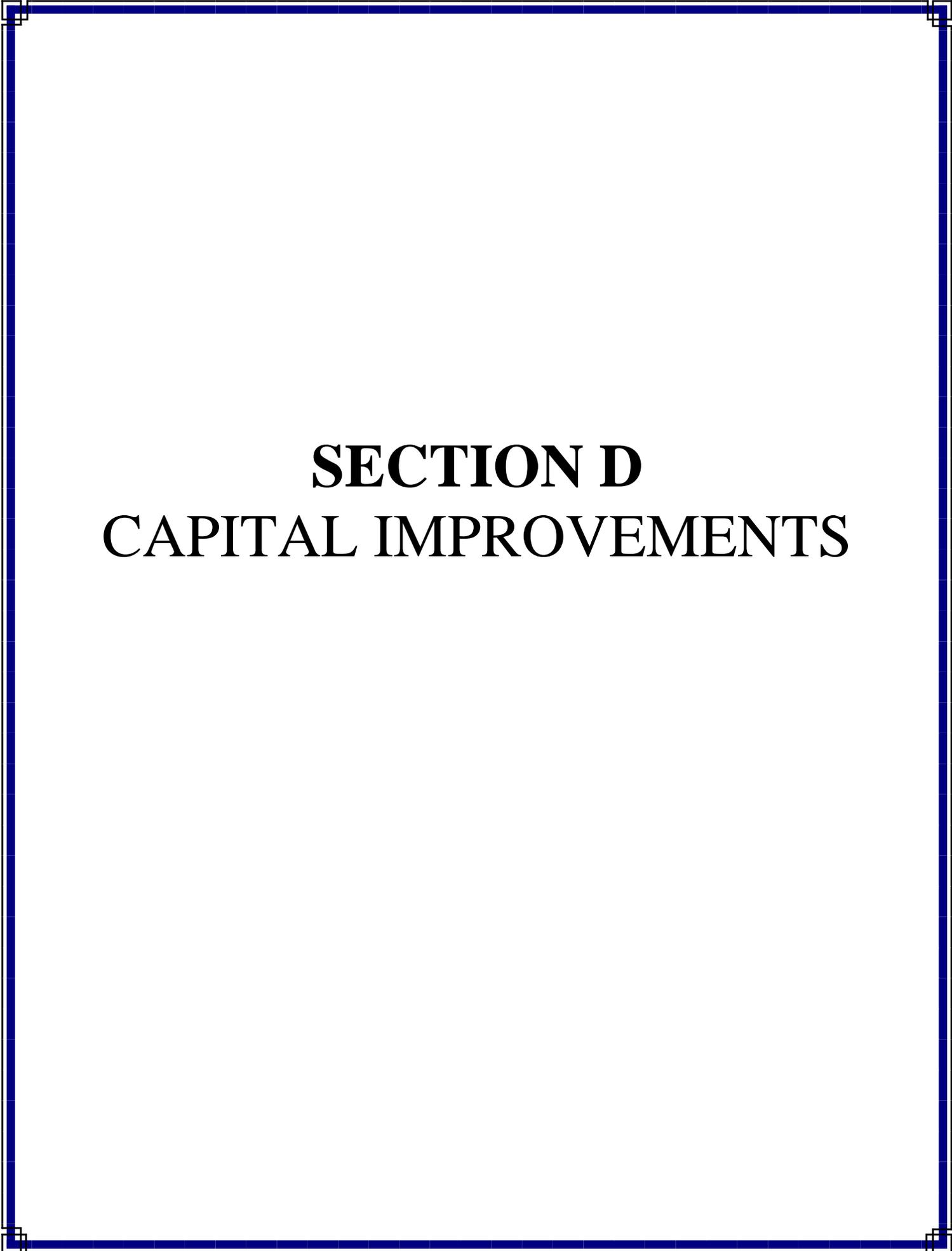
The Town has been actively working with the Town's insurance carrier, its investment advisor and actuary, to segregate the costs between active employees and retirees to accurately account for and report on the true costs for GASB 45 reporting purposes.



Adopted Budget 2012-2013

**RESERVE FOR RETIREES**

<b>Expense</b>	<b>Actual</b>					<b>Adopted</b>	
	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>CONTRACTUAL</b>							
ABSENCES	24,499	50,000	50,000	50,000	80,719	60,000	61,000
<b>OTHER FINANCE USES</b>							
HEART/HYPR	150,000	125,000	110,000	110,000	80,500	80,500	80,500
RETIR MED	440,000	555,000	767,180	703,364	659,800	1,141,623	1,069,263
	<b>590,000</b>	<b>680,000</b>	<b>877,180</b>	<b>813,364</b>	<b>740,300</b>	<b>1,222,123</b>	<b>1,149,763</b>
<b>Total RESERVE FOR RETIREES</b>	<b>614,499</b>	<b>730,000</b>	<b>927,180</b>	<b>863,364</b>	<b>821,019</b>	<b>1,282,123</b>	<b>1,210,763</b>



**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 transfers 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 will be located within the Capital and Non-Reoccurring Expense Fund. Therefore, there will be seven categories of improvements within the CIP rather than the previous eight. Those categories are: Community/Economic Development, Drainage, Fire Safety, Sidewalk Construction, Parks and Recreation, and School Buildings, and Town Buildings.

The total dollar value of the projects included in the Wethersfield 5 Year Capital Improvement Program is \$122,638,817. This includes \$14,678,900 from the General Fund, \$4,202,300 in state or federal grants, and \$103,757,617 from bond funds. These bond funds would have to be approved by the voters. Other than those projects approved in the proposed budget, they are requests or needs identified to be addressed by significant capital investment in future budget years.

For the 2012-2013 proposed Town of Wethersfield Budget, the Capital Improvement Program allocation is \$76,010,517. This includes \$699,900 from the General Fund, \$494,000 from State or Federal Grants, and \$74,816,617 from Bond Funds. The recommended projects by category are:

**Community and Economic Development:** The proposed budget includes \$75,000, all from the General Fund, which includes \$50,000 for the Façade Loan Program and \$25,000 for the Preserve American / Way Finding Signs.

**Drainage:** For the 2012-2013 Budget, \$105,000 is proposed to be spent on various drainage projects all from the General Fund. These include \$10,000 for the Phase 2 Storm Water Compliance Program, drainage repairs on Williams Street for \$30,000, the Emerson Williams Elementary School drainage pipe repair project for \$40,000 and the testing of the seals on various drainage appurtenances for \$25,000.

**Fire Safety:** The Fire Safety category includes \$50,000 for two projects all from the General Fund. The two projects are \$35,000 for the replacement of the overhead garage doors and \$15,000 for flooring replacement. These improvements will take place at Fire Station #1 on Main Street.

**Parks and Recreation:** For Parks and Recreation the proposed budget includes \$875,400 for five improvement projects. The funding sources are \$494,650 from the Federal Boating Improvement Grant Program (BIG) and \$165,400 from the General Fund, and for the Cove Dock Project an additional \$150,000 from the Cove Park Special Revenue Fund. The projects include: \$494,000 for replace of the docks, navigational aids, and partial dredging channel at the Wethersfield Cove funded by the BIG grant, with an additional \$25,000 from the General Fund and another \$150,000 from the Cove Park Special Revenue Fund for the Town's share of the project. The remaining projects are renovation of the ladies lavatory at the Wethersfield Community Center for \$36,000, the renovation of ball fields #3 and #4 at Millwood's Park for \$30,000, and the replacement of the chlorination system at Willard Pool for \$49,400.

**School Buildings:** The propose capital plan for school buildings includes \$74,876,617 of funds from bonds funds for the renovation of the Wethersfield High School totaling \$74,816,617 and \$60,000 from the General Fund for the replacement of an air handling unit in the Silas Deane Middle School. The proposed \$74,816,617 of bond funds for the High School Renovation

Project will be reduced dollar for dollar by the amount of state aid for school construction received. Current estimates of state aid for the project exceed \$30,000,000. Therefore, the estimate of total bonds issued by the Town for the project is approximately \$44,600,000. On April 24, 2012 a public referendum approved the issuance of the bonds for the renovation.

**Sidewalk Construction:** For the 2012-2013 budget year the Sidewalk Construction Program includes projects totaling \$75,000 all from the General Fund. The projects include \$25,000 for the continued replacement and installation of Americans with Disability Act compliant pedestrian ramps and \$40,000 to replace the sidewalk in front of Fire Station #2 on Griswold Road.

**Town Buildings:** For the Town Buildings category, the 2012-2013 Budget includes \$194,500 all from the General Fund for six projects. The projects are: \$56,000 for the firm that provides roof preventative maintenance, repair, and consultation services, \$38,500 to enclose a steel frame structure for vehicle storage, \$25,000 for repairs to the walls in the Town Hall ground floor storage area, \$25,000 for additional roof maintenance, \$25,000 for the window replacement account, and \$25,000 to complete the landscaping at Town Hall.

**TOWN OF WETHERSFIELD  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2012-I3 THROUGH 2016-I7**  
(Inclusive of all sources of funding - General Fund, Federal and State and Local Bond Funds)

<b>Category</b>	<b>Category Summary</b>					<b>5 Year Totals</b>
	<b><u>2012- 2013</u></b>	<b><u>2013- 2014</u></b>	<b><u>2014- 2015</u></b>	<b><u>2015- 2016</u></b>	<b><u>2016- 2017</u></b>	
Comm. Econ. Dev.	75,000	175,000	250,000	225,000	175,000	900,000
Drainage	105,000	1,015,000	400,000	4,650,000	242,000	6,412,000
Fire Safety	50,000	200,000	265,000	1,125,000	0	1,640,000
Pavement Maintenance	0	260,000	525,000	125,000	205,000	1,115,000
Recreation and Parks	634,400	667,000	578,000	1,304,000	710,000	3,893,400
School Buildings	74,876,617	2,627,000	1,465,000	20,000,000	0	98,968,617
Sidewalks	75,000	225,000	100,000	100,000	100,000	600,000
Town Buildings	194,500	1,736,500	5,417,500	1,481,300	280,000	9,109,800
<b>Total</b>	<b>76,010,517</b>	<b>6,905,500</b>	<b>9,000,500</b>	<b>29,010,300</b>	<b>1,712,000</b>	<b>122,638,817</b>

TOWN OF WETHERSFIELD  
**CAPITAL IMPROVEMENT PROGRAM**  
**FISCAL YEARS 2012-13 THROUGH 2016-17**  
(Inclusive of all funding sources - General Fund, Federal and State, and Local Bond Funds)

**Fund Summary**

<u>Fund</u>	<u>2012- 2013</u>	<u>2013- 2014</u>	<u>2014- 2015</u>	<u>2015- 2016</u>	<u>2016- 2017</u>	<u>5 Year Total</u>
General Fund	699,900	4,935,500	5,058,000	3,033,500	952,000	14,678,900
Local Bond	74,816,617	115,000	3,426,000	25,350,000	50,000	103,757,617
LoCIP	0	0	0	0	0	0
Reallocation	0	0	0	0	0	0
State Grants	494,000	1,855,000	516,500	626,800	710,000	4,202,300
Town Aid	0	0	0	0	0	0
<b>Total:</b>	<b>76,010,517</b>	<b>6,905,500</b>	<b>9,000,500</b>	<b>29,010,300</b>	<b>1,712,000</b>	<b>122,638,817</b>

TOWN OF WETHERSFIELD

**CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2012-13 THROUGH 2016-17**

(Inclusive of all funding sources - General Fund, Federal and State, and Local Bond Funds)

**SUMMARY 2012-2013 CAPITAL BUDGET**

Page 1 of 3

<u>Line No.</u>	<u>Category</u>	<u>Project Title</u>	<u>General</u>	<u>Local</u>	<u>Town</u>	<u>LoCIP</u>	<u>Reallocation</u>	<u>State</u>
<u>Grants</u>			<u>Fund</u>	<u>Bond</u>	<u>Aid</u>			<u>State</u>
1	Comm. Econ. Dev.	Preserve America / Wayfinding Signs (Unfunded)	25,000					
2	Comm. Econ. Dev.	Façade Loan Program	50,000					
3	Drainage	Dredge Behind Country Club	0					
4	Drainage	Emerson Williams Pipe Repair	40,000					0
5	Drainage	Flood & Drainage Projects						
6	Drainage	Misc. Drainage Repairs - Various Locations	30,000					
7	Drainage	Stormwater Phase 2	10,000					
8	Drainage	Test Seal Joints - Various Locations	25,000					
9	Fire Safety	Fire Station 1 Flooring Replacements	15,000					
10	Fire Safety	Fire Station 1 Overhead Door Replacement	35,000					
11	Fire Safety	Fire Station 1 - Infrastructure - Water	0					
12	Pavement Maintenance	Pavement Reconstruction (Olney Road - 2011)	0			0		
13	Pavement Maintenance	Repair Town Parking Lots - Various	0					
14	Pavement Maintenance	Update Program / Inspect All Roads	0					
15	Pavement Maintenance	Pavement Mill & Overlay / Crackseal	0		0			
16	Recreation and Parks	Willard Swim Center - Chlorination System	49,400					
17	Recreation and Parks	Community Center - Renovate 4 Bathrooms	36,000					
18	Recreation and Parks	Cove Park - Dock Replacement	25,000					
19	Recreation and Parks	Cove Park - Docks						494,000
20	Recreation and Parks	Field - Softball - Renovate Mill Woods #3 & 4	30,000					
21	Recreation and Parks	Tennis & Basketball Court Repairs	0					
22	School Buildings	Hammer - Boiler Replacement	0					
23	School Buildings	Silas Deane - AHU	60,000					
24	School Buildings	Webb - Cooling System						0
25	School Buildings	Webb - Window Replacement						0

TOWN OF WETHERSFIELD

CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2012-13 THROUGH 2016-17

(Inclusive of all funding sources - General Fund, Federal and State, and Local Bond Funds)

SUMMARY 2012-2013 CAPITAL BUDGET

Page 2 of 3

<u>Line No.</u>	<u>Category</u>	<u>Project Title</u>	<u>General</u>	<u>Local</u>	<u>Town</u>	<u>LoCIP</u>	<u>Reallocation</u>	<u>State</u>
<u>Grants</u>			<u>Fund</u>	<u>Bond</u>	<u>Aid</u>			<u>State</u>
26	School Buildings	WHS - Remove Carpet Replace VCT Tile		0				
27	School Buildings	WHS - Renovation		74,816,617				
28	School Buildings	Wright - Digital Controls						
29	School Buildings	Higherrest - Replace Windows		0				0
30	Sidewalks	Sidewalk Repairs - FH2	40,000					
31	Sidewalks	Sidewalk Repairs - Slate	10,000					
32	Sidewalks	SDMS Sidewalk Replacement	0					
33	Sidewalks	Pedestrian Ramp ADA Replacement (Townwide)	25,000					
34	Town Buildings	Town Hall /Landscape	25,000					
35	Town Buildings	Multi Building Window Replacement Escrow	25,000					
36	Town Buildings	Physical Services Enclosed Steel	38,500					
37	Town Buildings	Physical Services Truck Garage / Salt Shed		0				
38	Town Buildings	Projects To Be Determined		0				0
39	Town Buildings	Roof Consultant PM/RM - Renewal	56,000					
40	Town Buildings	Roof Replacement - Vol. Ambulance	0					
41	Town Buildings	Roof Routine Maintenance	25,000					
42	Town Buildings	Town Hall - Sally Port Walls	25,000					
43	Town Buildings	Capital Reserve Fund					0	

TOWN OF WETHERSFIELD

CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2012-13 THROUGH 2016-17

(Inclusive of all funding sources - General Fund, Federal and State, and Local Bond Funds)

SUMMARY 2012-2013 CAPITAL BUDGET

Page 3 of 3

<u>Line No.</u> <u>Grants</u> <u>Line No.</u>	<u>Category</u>	<u>Project Title</u>	<u>General</u> <u>Fund</u>	<u>Local</u> <u>Bond</u>	<u>Town</u> <u>Aid</u>	<u>LoCIP</u>	<u>Reallocation</u>	<u>State</u> <u>State</u>
		Subtotals by Funding Source:						
		General Fund	699,900					
		Local Bond		74,816,617				
		Town Aid			0			
		LoCIP				0		
		Reallocation Fund					0	
		Stimulus Request						494,000

**TOWN OF WETHERSFIELD**  
**CAPITAL IMPROVEMENT PROGRAM**  
**FISCAL YEARS 2012-13 THROUGH 2016-17**  
(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)  
**COMMUNITY & ECONOMIC DEVELOPMENT** Page 1 of 1

<u>Line No.</u>	<u>Project Title</u>	<u>Source Funds</u>	<u>2012- 2013</u>	<u>2013 2014</u>	<u>2014- 2015</u>	<u>2015- 2016</u>	<u>2016- 2017</u>
1	Bus Shelters (Match)	General Fund	0	0	25,000	0	0
2	Facade Loan Program	State Grants	0	0	0	0	0
3	Facade Loan Program	General Fund	50,000	100,000	100,000	100,000	100,000
4	Lights Main Street Phase 2	General Fund	0	0	50,000	0	0
5	Lights Main Street Phase 3	General Fund	0	0	0	50,000	0
6	Preserve America / Wayfinding Signs	General Fund	25,000	0	0	0	0
7	Project Design - Undesignated	General Fund	0	25,000	25,000	25,000	25,000
8	Redevelopment	Local Bond	0	0	0	50,000	50,000
9	Redevelopment	General Fund	0	50,000	50,000	0	0
10	Seasonal Flags For Light Poles -SDH, Main St,	General Fund	0	0	0	0	0
<b>Total Projects (all \$ Sources)</b>			<b>75,000</b>	<b>175,000</b>	<b>250,000</b>	<b>225,000</b>	<b>175,000</b>

**TOWN OF WETHERSFIELD**  
**CAPITAL IMPROVEMENT PROGRAM**  
**FISCAL YEARS 2012-13 THROUGH 2016-17**  
(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)  
**DRAINAGE** Page 1 of 2

<u>Line No.</u>	<u>Project Title</u>	<u>Source Funds</u>	<u>2012- 2013</u>	<u>2013- 2014</u>	<u>2014- 2015</u>	<u>2015- 2016</u>	<u>2016- 2017</u>
1	Bell Pond Dam Repair / Dredge	State Grants	0	360,000	0	0	0
2	Culvert Replace - Carriage Hill	General Fund	0	0	0	0	0
3	Culvert Replace - Coppermill	General Fund	0	0	0	0	0
4	Culvert Replace - Fox Hill, Millwood	General Fund	0	0	0	0	0
5	Culvert Replace - Highland Street	General Fund	0	0	0	0	0
6	Culvert Replace - Lantern Lane	General Fund	0	0	0	0	0
7	Drainage - Behind Community Center	General Fund	0	25,000	0	0	0
8	Dredge - Cloverdale Pond	General Fund	0	80,000	0	0	0
9	Dredge - Griswold Pond	General Fund	0	0	0	0	0
10	Dredge - Murphy Pond	General Fund	0	420,000	0	0	0
11	Dredge - Upper Mill Woods	General Fund	0	0	0	0	0
12	Dredge Behind Country Club	General Fund	0	0	25,000	0	0
13	Emerson Williams Pipe Repair	General Fund	40,000	0	0	0	0
14	Flood & Drainage Projects	State Grants	0	0	0	0	0
15	Flood Study Project - Det. Basin 4	General Fund	0	0	0	0	0
16	Flood Study Project - Goff Road Det. Pond	General Fund	0	0	200,000	0	0
17	Flood Study Project - Sunset Blvd	General Fund	0	0	0	0	0
18	Flood Study Project - Surrey Drive Swale	General Fund	0	25,000	0	0	0
19	Flood Study Project - Tanglewood	General Fund	0	0	0	0	0
20	Goff Brook Water Quality Treatment	General Fund	0	0	75,000	75,000	0
21	Goff Brook Watershed Dredging	Local Bond	0	0	0	4,500,000	0
22	Goff Study Project - Det. Basin 2	General Fund	0	0	0	0	0
23	Goff Study Project - Det. Basin 3	General Fund	0	0	0	0	0

**TOWN OF WETHERSFIELD  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2012-13 THROUGH 2016-17**  
(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)  
**DRAINAGE** Page 2 of 2

<u>Line No.</u>	<u>Project Title</u>	<u>Source Funds</u>	<u>2012- 2013</u>	<u>2013- 2014</u>	<u>2014- 2015</u>	<u>2015- 2016</u>	<u>2016- 2017</u>
24	Goff Study Project - Murphy Pond	General Fund	0	0	0	0	0
25	Highest Det. Pond const.	General Fund	0	0	0	0	0
26	Jameswell Drive Additional Study	General Fund	0	0	0	0	100,000
27	Jameswell Drive Curtain Drain	General Fund	0	0	0	0	67,000
28	Jenson Dam Repair	General Fund	0	30,000	0	0	0
29	Misc. Drainage Repairs - Various Locations	General Fund	30,000	50,000	50,000	50,000	50,000
30	Olsen House Ditch (Repair)	General Fund	0	0	0	0	0
31	Olsen House Ditch (Pipe In)	General Fund	0	0	0	0	0
32	Spillway at Wintergreen Woods	General Fund	0	0	0	0	0
33	Spring Street Skate Pond Dam	General Fund	0	0	0	0	0
34	Stormwater Phase 2	General Fund	10,000	25,000	25,000	25,000	25,000
35	Test Seal Joints - Various Locations	General Fund	25,000	0	25,000	0	0
	<b>Total Projects (all \$ Sources)</b>		<b>105,000</b>	<b>1,015,000</b>	<b>400,000</b>	<b>4,650,000</b>	<b>242,000</b>

**TOWN OF WETHERSFIELD**  
**CAPITAL IMPROVEMENT PROGRAM**  
**FISCAL YEARS 2012-13 THROUGH 2016-17**  
(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)  
**FIRE SAFETY** Page 1 of 1

<u>Line No.</u>	<u>Project Title</u>	<u>Source Funds</u>				
		<u>2012- 2013</u>	<u>2013- 2014</u>	<u>2014- 2015</u>	<u>2015- 2016</u>	<u>2016- 2017</u>
1	Fire Station 1 - Infrastructure - Generator	0	50,000	0	0	0
2	Fire Station 1 - Infrastructure - Water	0	0	0	0	0
3	Fire Station 1 Addition Schematic Arch Design	0	0	50,000	0	0
4	Fire Station 1 Building Expansion	0	0	0	0	0
5	Fire Station 1 Flooring Replacements	15,000	25,000	0	0	0
6	Fire Station 1 Overhead Door Replacement	35,000	0	0	0	0
7	Fire Station 1 Parking Lot Reconstruction	0	60,000	0	0	0
8	Fire Station 2 - Generator Replacement	0	0	100,000	100,000	0
9	Fire Station 2 - Replace Windows & Lights	0	0	25,000	0	0
10	Fire Station 2 & 3 Exhaust Extractors	0	0	40,000	0	0
11	Fire Station 2 & 3 Hose Tower Electric Winch	0	30,000	0	0	0
12	Fire Station 2 & 3 Replacement of Air	0	0	0	0	0
13	Fire Station 2 Addition & Renovation	0	0	0	800,000	0
14	Fire Station 2 Addition Schematic Arch Design	0	0	50,000	0	0
15	Fire Station 2 Infrastructure	0	0	0	0	0
16	Fire Station 2 Overhead Door Replacement	0	35,000	0	0	0
17	Fire Station 3 - Generator Replacement	0	0	0	100,000	0
18	Fire Station 3 - Replace Windows & Lights	0	0	0	35,000	0
19	Fire Station 3 Infrastructure	0	0	0	0	0
20	Fire Station 3 Overhead Door Replacement	0	0	0	40,000	0
21	Fire Station 3 Remodel 2 Flr Sleep Qtrs, Upgrade	0	0	0	50,000	0
22	Replace Mech Air Horn with Electronic System	0	0	0	0	0
<b>Total Projects (all \$ Sources)</b>		<b>50,000</b>	<b>200,000</b>	<b>265,000</b>	<b>1,125,000</b>	<b>0</b>

**TOWN OF WETHERSFIELD**  
**CAPITAL IMPROVEMENT PROGRAM**  
**FISCAL YEARS 2012-13 THROUGH 2016-17**  
(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)  
**PAVEMENT MAINTENANCE** Page 1 of 1

<u>Line No.</u>	<u>Project Title</u>	<u>Source Funds</u>	<u>2012- 2013</u>	<u>2013- 2014</u>	<u>2014 - 2015</u>	<u>2015- 2016</u>	<u>2016 - 2017</u>
1	Community Center - New South Lot	General Fund	0	0	100,000	0	0
2	Pavement Mill & Overlay / Crackseal	Reallocation	0	0	0	0	0
3	Pavement Mill & Overlay / Crackseal	Town Aid	0	0	0	0	0
4	Pavement Mill & Overlay / Crackseal	General Fund	0	0	0	0	0
5	Pavement Mulch Seal	General Fund	0	0	0	0	0
6	Pavement Reconstruction (Olney Road - 2011)	LoCIP	0	0	0	0	0
7	Police Headquarters - Parking Lot Mods	General Fund	0	25,000	0	0	0
8	Preserve America - Middletown	General Fund	0	40,000	0	0	0
9	Preserve America Main/Hartford Ave	General Fund	0	38,000	0	0	0
10	Preserve America Main/State	General Fund	0	32,000	0	0	0
11	Preserve America Nott / State	General Fund	0	0	300,000	0	0
12	Repair Meadow Roads Washout	General Fund	0	0	0	0	75,000
13	Repair Town Parking Lots - Various	General Fund	0	100,000	100,000	100,000	100,000
14	Replace Stop Signs	General Fund	0	25,000	25,000	25,000	0
15	Update Program / Inspect All Roads	General Fund	0	0	0	0	30,000
<b>Total Projects (all \$ Sources)</b>			<b>0</b>	<b>260,000</b>	<b>525,000</b>	<b>125,000</b>	<b>205,000</b>

**TOWN OF WETHERSFIELD**  
**CAPITAL IMPROVEMENT PROGRAM**  
**FISCAL YEARS 2012-13 THROUGH 2016-17**  
(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)

Line No.	Project Title	Source Funds	RECREATION AND PARKS Page 1 of 3				
			<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>
1	Community Center - Heating Units	General Fund	0	0	0	0	0
2	Community Center - Lighting Protection	General Fund	0	0	0	0	0
3	Community Center - Remove Asbestos West	General Fund	0	0	0	91,000	0
4	Community Center - Renov Fireside Room	General Fund	0	0	0	0	0
5	Community Center - Renov. Banquet Room	General Fund	0	0	0	0	0
6	Community Center - Renovate 4 Bathrooms	General Fund	36,000	0	105,000	0	0
7	Community Center - Renovate Main Lobby	General Fund	0	42,000	0	0	0
8	Community Center - Sprinkler System	General Fund	0	0	0	0	0
9	Cove Park - Dock Replacement	General Fund	25,000	0	0	0	0
10	Cove Park - Docks	State Grants	494,000	0	0	0	710,000
11	Cove Park - I-91 Access Road Washout	General Fund	0	100,000	0	0	0
12	Cove Park - Landscaping Shoreline / Vista	General Fund	0	0	45,000	0	0
13	Cove Park - Tree Removal - Channel	General Fund	0	0	0	0	0
14	Cove Park - Walk Trails / Signs	General Fund	0	0	0	40,000	0
15	Field - Cottone - Grandstand	General Fund	0	0	0	0	0
16	Field - Cottone - Replace Field Turf	General Fund	0	0	0	0	0
17	Field - Cottone - Restrooms	General Fund	0	0	0	0	0
18	Field - Football - Reconst Webb	General Fund	0	0	0	0	0
19	Field - High School Baseball - seating	General Fund	0	0	0	0	0
20	Field - Renovate - Soccer / Football / Baseball	General Fund	0	0	0	0	0
21	Field - Renovate Mill Woods 1 & 2 / Higherest	General Fund	0	0	0	0	0
22	Field - Replace Bleachers	General Fund	0	35,000	45,000	0	0
23	Field - Replace H.S. Track	General Fund	0	0	0	0	0
24	Field - Soccer - SDMS Reconstruct	General Fund	0	0	0	0	0
25	Field - Soccer - SDMS Reconstruct	General Fund	0	0	0	0	0

**TOWN OF WETHERSFIELD**  
**CAPITAL IMPROVEMENT PROGRAM**  
**FISCAL YEARS 2012-13 THROUGH 2016-17**  
(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)

**RECREATION AND PARKS** Page 2 of 3

<u>Line No.</u>	<u>Project Title</u>	<u>Source Funds</u>	<u>2012- 2013</u>	<u>2013- 2014</u>	<u>2014- 2015</u>	<u>2015- 2016</u>	<u>2016- 2017</u>
26	Field - Soccer - Renovate DiCicco Field	General Fund	0	50,000	0	0	0
27	Field - Soccer - Renovate Montanaro	General Fund	0	0	0	0	0
28	Field - Softball - Renovate Mill Woods #3 & 4	General Fund	30,000	0	0	0	0
29	Field - Softball - Renovate WHS Softball Field	General Fund	0	0	41,000	0	0
30	Field - Softball Renovate Millwoods #5 & Mitchel	General Fund	0	0	0	0	0
31	Mill Woods - Pool Fence	General Fund	0	65,000	0	0	0
32	Mill Woods - Softball Fence	General Fund	0	50,000	0	0	0
33	Mill Woods Beach Drainage (Construction)	General Fund	0	176,000	0	0	0
34	Mill Woods Beach Drainage (Design)	General Fund	0	26,000	0	0	0
35	Mill Woods Park - Phase 1 & 2	Local Bond	0	0	0	0	0
36	Mill Woods Park - Raindrop	General Fund	0	0	0	0	0
37	Mill Woods Park - Replace Docks	General Fund	0	0	0	30,000	0
38	Mill Woods Park - Soccer Field	General Fund	0	0	0	607,000	0
39	Mill Woods Pool Shelters	General Fund	0	0	0	0	0
40	Mill Woods Tennis Court Parking	General Fund	0	0	97,000	0	0
41	Nature Center - Generator	General Fund	0	28,000	0	0	0
42	Nature Center - Window Replacement	General Fund	0	0	0	61,000	0
43	Park Shelter / Playground Equip ( Farms Village)	General Fund	0	65,000	0	0	0
44	Playground Equipment	General Fund	0	0	0	50,000	0
45	Solomon Welles - House Painting	General Fund	0	30,000	0	0	0
46	Solomon Welles - House Parking / Drainage	General Fund	0	0	0	0	0
47	Solomon Welles - Repair Exterior	General Fund	0	0	0	0	0
48	Tennis & Basketball Court Repairs	General Fund	0	0	0	25,000	0
49	Tennis & Basketball - New Courts	General Fund	0	0	130,000	0	0
50	Tennis Courts New - High School / Webb	General Fund	0	0	90,000	400,000	0

**TOWN OF WETHERSFIELD  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2012-13 THROUGH 2016-17**

(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)

**RECREATION AND PARKS** Page 3 of 3

<u>Line No.</u>	<u>Project Title</u>	<u>Source Funds</u>	<u>2012- 2013</u>	<u>2013- 2014</u>	<u>2014- 2015</u>	<u>2015- 2016</u>	<u>2016- 2017</u>
51	Willard Pool Access Road	General Fund	0	0	25,000	0	0
52	Willard Swim Center - Caulk Deck	General Fund	0	0	0	0	0
53	Willard Swim Center - Chlorination System	General Fund	49,400	0	0	0	0
54	Willard Swim Center - Concrete Walks /	General Fund	0	0	0	0	0
55	Willard Swim Center - Pave Parking Lot	General Fund	0	0	0	0	0
56	Willard Swim Center - plumbing/valves	General Fund	0	0	0	0	0
57	Willard Swim Center - Pool Walls	General Fund	0	0	0	0	0
58	Willard Swim Center - shelters	General Fund	0	0	0	0	0
<b>Total Projects (all \$ Sources)</b>			<b>634,400</b>	<b>667,000</b>	<b>578,000</b>	<b>1,304,000</b>	<b>710,000</b>

**TOWN OF WETHERSFIELD**  
**CAPITAL IMPROVEMENT PROGRAM**  
**FISCAL YEARS 2012-13 THROUGH 2016-17**  
(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)  
**SCHOOL**  
Page 1 of 2

<u>Line No.</u>	<u>Project Title</u>	<u>Source Funds</u>	<u>2012-</u>		<u>2013</u>		<u>2014</u>		<u>2015</u>		<u>2016-</u>	
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>		
1	District Wide Fiber Token Ring Loop	State Grants	0	235,000	0	0	0	0	0	0	0	0
2	District Wide Phone System	State Grants	0	365,000	0	0	0	0	0	0	0	0
3	District Wide Radios for Security	General Fund	0	40,000	0	0	0	0	0	0	0	0
4	District Wide Retrofit Server Farm	State Grants	0	115,000	0	0	0	0	0	0	0	0
5	Emerson Williams - Asbestos Ceiling Abatement	General Fund	0	0	0	0	0	0	0	0	0	0
6	Emerson Williams - Carpet Removal & Replace	General Fund	0	122,000	0	0	0	0	0	0	0	0
7	Emerson Williams - Gym Floor Replacement	General Fund	0	95,000	0	0	0	0	0	0	0	0
8	Emerson Williams - Refurbish Gym	General Fund	0	0	0	0	0	0	0	0	0	0
9	Emerson Williams - Replace Cafe HVAC Unit	General Fund	0	0	0	0	0	0	0	0	0	0
10	Emerson Williams - Replace Unit Ventilation	General Fund	0	0	0	0	0	0	0	0	0	0
11	Emerson Williams - Window Glass Replacement	General Fund	0	0	160,000	0	0	0	0	0	0	0
12	Hanner - Abatement & Carpeting Replacement	General Fund	0	0	600,000	0	0	0	0	0	0	0
13	Hanner - Asbestos	General Fund	0	0	625,000	0	0	0	0	0	0	0
14	Hanner - Boiler Replacement	General Fund	0	490,000	0	0	0	0	0	0	0	0
15	Hanner - Complete Renovation	Local Bond	0	0	0	0	0	20,000,000	0	0	0	0
16	Highcrest - AC Building	General Fund	0	0	0	0	0	0	0	0	0	0
17	Highcrest - AC Cafe & Kitchen	General Fund	0	0	0	0	0	0	0	0	0	0
18	Highcrest - Direct Digital Controls	General Fund	0	0	0	0	50,000	0	0	0	0	0
19	Highcrest - Reconf Parking Lot	General Fund	0	0	0	0	0	0	0	0	0	0
20	Highcrest - Replace Windows	Local Bond	0	0	0	0	0	0	0	0	0	0
21	Highcrest - Replace External Doors	Local Bond	0	115,000	0	0	0	0	0	0	0	0
22	Highcrest - Replace Unit Ventilation	General Fund	0	0	0	0	0	0	0	0	0	0
23	Silas Deane - AHU	General Fund	60,000	0	0	0	0	0	0	0	0	0
24	Silas Deane - Cafe Floor Replacement	General Fund	0	0	0	0	30,000	0	0	0	0	0
25	STILLMAN BUILDING EMERGENCY	General Fund	0	125,000	0	0	0	0	0	0	0	0
26	Webb - Cooling System	State Grants	0	0	0	0	0	0	0	0	0	0
27	Webb - Window Replacement	State Grants	0	780,000	0	0	0	0	0	0	0	0
28	WHS - Kitchen Refurbishment	Local Bond	0	0	0	0	0	0	0	0	0	0
29	WHS - Office of Civil Rights Compliance	General Fund	0	0	0	0	0	0	0	0	0	0

**TOWN OF WETHERSFIELD**  
**CAPITAL IMPROVEMENT PROGRAM**  
**FISCAL YEARS 2012-13 THROUGH 2016-17**  
(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)  
**SCHOOL**  
Page 2 of 2

<u>Line No.</u>	<u>Project Title</u>	<u>Source Funds</u>	<u>2012-</u>		<u>2013</u>		<u>2014</u>		<u>2015</u>		<u>2016-</u>	
			<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>	<u>2016</u>	<u>2016-</u>	<u>2017</u>		
30	WHS - Remove Carpet Replace VCT Tile	Local Bond	0	0	0	0	0	0	0	0	0	0
31	WHS - Renovation	Local Bond	74,816,617	0	0	0	0	0	0	0	0	0
32	WHS - Renovation	Local Bond	0	0	0	0	0	0	0	0	0	0
33	WHS - Replace Auditorium Seating	Local Bond	0	0	0	0	0	0	0	0	0	0
34	WHS - Replace Clock, Bell, PA System	Local Bond	0	0	0	0	0	0	0	0	0	0
35	WHS - Replace Generator	Local Bond	0	0	0	0	0	0	0	0	0	0
36	WHS - Replace Greenhouse	Local Bond	0	0	0	0	0	0	0	0	0	0
37	WHS - Replace Steam Boilers with Hot Water	Local Bond	0	0	0	0	0	0	0	0	0	0
38	WHS - Track Resurfacing	Local Bond	0	0	0	0	0	0	0	0	0	0
39	WHS - Window Replacement 5 Phases	Local Bond	0	0	0	0	0	0	0	0	0	0
40	Wright - Asbestos Abatement & Floor Tile	General Fund	0	0	0	0	0	0	0	0	0	0
41	Wright - Digital Controls	State Grants	0	0	0	0	0	0	0	0	0	0
42	Wright - Replace 3 HVAC	General Fund	0	0	0	0	0	0	0	0	0	0
43	Wright - Window Replacement	General Fund	0	145,000	0	0	0	0	0	0	0	0
<b>Total Projects (all \$ Sources)</b>			<b>74,816,617</b>	<b>2,627,000</b>	<b>1,465,000</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TOWN OF WETHERSFIELD**  
**CAPITAL IMPROVEMENT PROGRAM**  
**FISCAL YEARS 2012-13 THROUGH 2016-17**  
(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)

**SIDEWALKS**      Page 1 of 1

<u>Line No.</u>	<u>Project Title</u>	<u>Source Funds</u>	<u>2012- 2013</u>	<u>2013- 2014</u>	<u>2014- 2015</u>	<u>2015- 2016</u>	<u>2016- 2017</u>
1	New Sidewalk Comm Ctr to Willard with Lights	General Fund	0	0	0	0	0
2	New Sidewalk Const. Misc. Locations	General Fund	0	100,000	100,000	100,000	100,000
3	Pedestrian Ramp ADA Replacement (Townwide)	General Fund	25,000	25,000	0	0	0
4	SDMS Sidewalk Replacement	General Fund	0	75,000	0	0	0
5	Sidewalk Repairs - FH2	General Fund	40,000	0	0	0	0
6	Sidewalk Repairs - Slate	General Fund	10,000	25,000	0	0	0
<b>Total Projects (all \$ Sources)</b>			<b>75,000</b>	<b>225,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**TOWN OF WETHERSFIELD**  
**CAPITAL IMPROVEMENT PROGRAM**  
**FISCAL YEARS 2012-13 THROUGH 2016-17**  
(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)

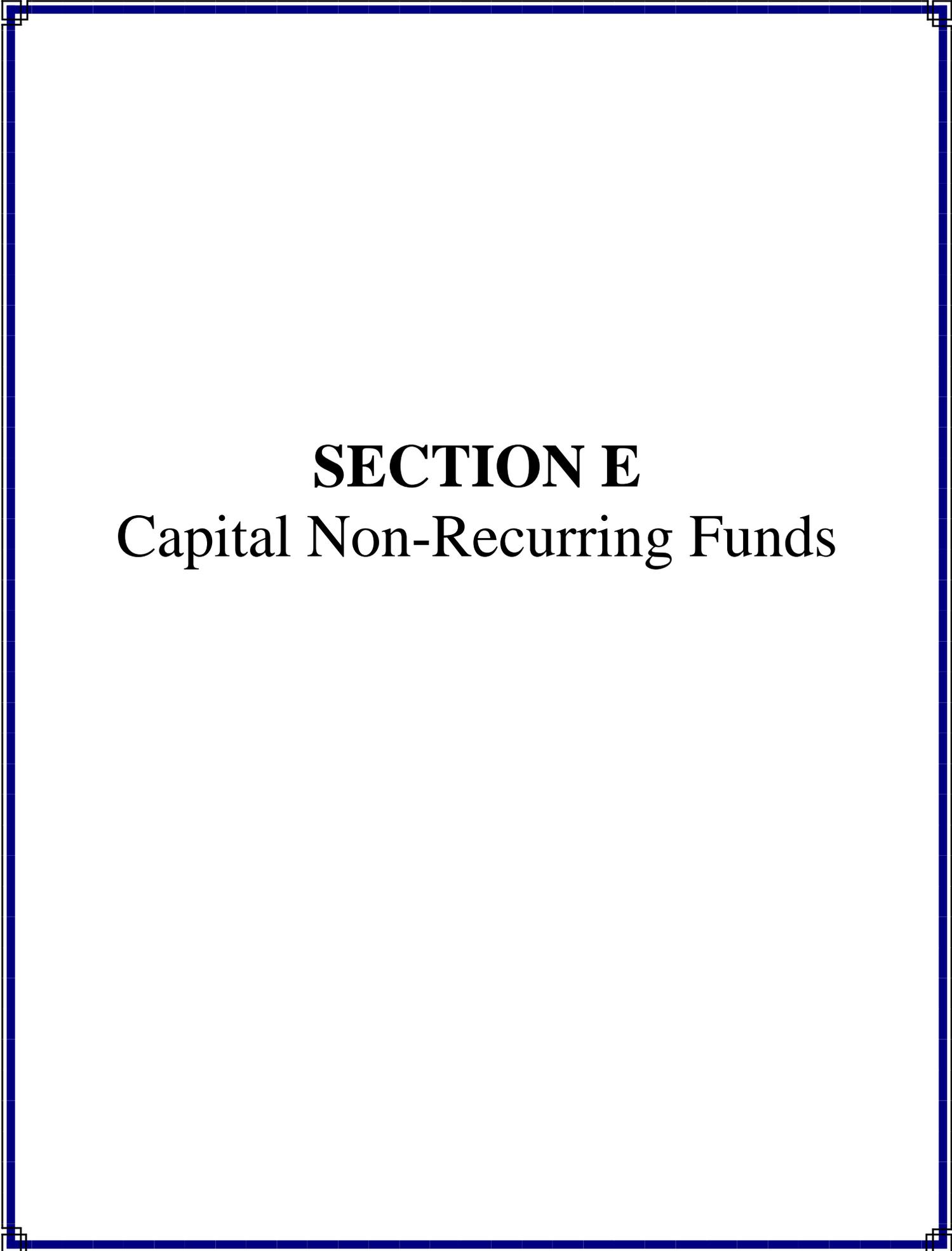
**TOWN BUILDINGS** Page 1 of 2

<u>Line No.</u>	<u>Project Title</u>	<u>Source Funds</u>	<u>2012-</u>		<u>2013-</u>		<u>2014-</u>		<u>2015-</u>		<u>2016-</u>	
			<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>	<u>2016</u>	<u>2016</u>	<u>2017</u>		
1	Capital Reserve Fund	Reallocation	0	0	0	0	0	0	0	0	0	0
2	Capital Reserve Fund	General Fund	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
3	Community Center Sprinklers	General Fund	0	250,000	250,000	0	0	0	0	0	0	0
4	Compost Site - Expansion Plan	General Fund	0	0	0	50,000	0	100,000	100,000	0	0	0
5	Cove Warehouse (Heat / Electricity)	General Fund	0	0	0	0	0	25,000	25,000	0	0	0
6	Keeney Ctr. Lightening Protection	General Fund	0	28,000	28,000	0	0	0	0	0	0	0
7	Multi Building Window Replacement Escrow	General Fund	25,000	70,000	70,000	80,000	80,000	90,000	90,000	90,000	100,000	100,000
8	New Roof Over Transfer Station Bins	General Fund	0	0	0	60,000	0	0	0	0	0	0
9	Physical Services Enclosed Steel	General Fund	38,500	0	0	0	0	0	0	0	0	0
10	Physical Services Retaining Wall - Transfer	General Fund	0	60,000	60,000	0	0	0	0	0	0	0
11	Physical Services Truck Garage / Salt Shed	Local Bond	0	0	0	1,426,000	0	0	0	0	0	0
12	Projects To Be Determined	State Grants	0	0	0	0	0	0	0	0	0	0
13	Projects To Be Determined	Local Bond	0	0	0	0	0	0	0	0	0	0
14	Radio/Tower Replacement	Local Bond	0	0	0	2,000,000	0	0	0	0	0	0
15	Replace Underground Tank - Comm Ctr (C1R1)	General Fund	0	0	0	25,000	0	0	0	0	0	0
16	Replace Underground Tank - FH 2 (G1R1)	General Fund	0	0	0	0	0	0	0	0	0	0
17	Replace Underground Tank - PS (M2R1)	General Fund	0	0	0	0	0	0	0	0	0	0
18	Replace Underground Tank - PS (M3R1)	General Fund	0	0	0	0	0	0	0	0	0	0
19	Roof Consultant PM/RM - Renewal	General Fund	56,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
20	Roof Repair - Charles Wright	General Fund	0	21,000	21,000	0	0	0	0	0	0	0
21	Roof Replacement - Town Garage	General Fund	0	0	0	0	0	400,000	400,000	0	0	0
22	Roof Replacement - Concession Stand	General Fund	0	0	0	0	0	9,500	9,500	0	0	0
23	Roof Replacement - Cove Warehouse	General Fund	0	30,000	30,000	0	0	0	0	0	0	0
24	Roof Replacement - Fire House 1	General Fund	0	0	0	60,000	60,000	0	0	0	0	0
25	Roof Replacement - Little Red School House	General Fund	0	0	0	0	0	0	0	0	0	0

**TOWN OF WETHERSFIELD**  
**CAPITAL IMPROVEMENT PROGRAM**  
**FISCAL YEARS 2012-13 THROUGH 2016-17**  
(Inclusive of all sources of funding - General Fund, Federal and State, and Local Bond Funds)

**TOWN BUILDINGS** Page 2 of 2

<u>Line No.</u>	<u>Project Title</u>	<u>Source Funds</u>	<u>2012- 2013</u>	<u>2013- 2014</u>	<u>2014- 2015</u>	<u>2015- 2016</u>	<u>2016- 2017</u>
26	Roof Replacement - Old Academy	General Fund	0	0	60,000	0	0
27	Roof Replacement - Solomon Welles	General Fund	0	0	30,000	0	0
28	Roof Replacement - Stillman	General Fund	0	350,000	0	0	0
29	Roof Replacement - Vol. Ambulance	General Fund	0	0	0	0	0
30	Roof Replacement - WHS	General Fund	0	0	0	0	0
31	Roof Replacement - Willard Pool	General Fund	0	0	72,000	0	0
32	Roof Restoration - Emerson Williams	State Grants	0	0	516,500	626,800	0
33	Roof Restoration - Hammer	General Fund	0	0	732,000	0	0
34	Roof Restoration - SDMS	General Fund	0	442,500	76,000	0	0
35	Roof Restoration - Webb	General Fund	0	0	0	0	0
36	Roof Routine Maintenance	General Fund	25,000	25,000	25,000	25,000	25,000
37	Standish House - Lights Parking Lot	General Fund	0	25,000	0	0	0
38	Strandish House Generator	General Fund	0	40,000	0	0	0
39	Town Council Air Handling Unit	General Fund	0	0	0	0	0
40	Town Hall - CIRMA	General Fund	0	0	0	0	0
41	Town Hall - Replace Generator	General Fund	0	200,000	0	0	0
42	Town Hall - Sally Port Walls	General Fund	25,000	0	0	50,000	0
43	Town Hall / Library Cooling Tower	General Fund	0	0	50,000	0	0
44	Town Hall / Landscape	General Fund	25,000	0	0	0	0
45	Vol Ambulance - Generator Replacement	General Fund	0	40,000	0	0	0
<b>Total Projects (all \$ Sources)</b>			<b>194,500</b>	<b>1,736,500</b>	<b>5,417,500</b>	<b>1,481,300</b>	<b>280,000</b>



**SECTION E**  
Capital Non-Recurring Funds



## OTHER FUNDS

---

### TOWN OF WETHERSFIELD ANNUAL BUDGET

#### CAPITAL AND NONRECURRING EXPENDITURE FUND

	2008-09 <u>Actual</u>	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Adopted</u>	12/31/2011 <u>Actual</u>
Fund Balance, July 1	1,060,140	585,954	566,846	565,054	565,054
Revenue					
-----					
Proceeds from Capital Lease	-	-	336,913	332,600	224,876
Sale of equipment	24,565	-	-	-	-
Other Income	-	-	8,808	-	-
Transfer-CIP Reserve Fund	-	-	-	40,000	40,000
Transfer-General Fund	<u>607,502</u>	<u>983,140</u>	<u>767,524</u>	<u>662,655</u>	<u>662,655</u>
	632,067	983,140	1,113,245	1,035,255	927,531
Expenditures					
-----					
Equipment	796,756	454,554	96,290	432,956	16,801
Lease Payments	166,392	490,045	950,029	602,299	763,067
Transfers out to CIP	<u>143,105</u>	<u>57,649</u>	<u>68,718</u>	<u>-</u>	<u>-</u>
	1,106,253	1,002,248	1,115,037	1,035,255	779,868
Fund Balance, June 30,	585,954	566,846	565,054	565,054	712,717

TOWN OF WETHERSFIELD  
ANNUAL BUDGET  
CAPITAL AND NONRECURRING EXPENDITURE FUND



**EXPENDITURES 2012/2013**

		<b>Total Cost</b>	<b>Funding Method</b>	
			<b>Lease Financing</b>	<b>General Fund Appropriation</b>
<b><u>Police</u></b>	4 Patrol Cars - (Interceptors) Lease <sup>1</sup>	102,096	102,096	0
<b><u>Fire</u></b>	Fire Chief Vehicle - Lease 1	35,000	35,000	0
	SCBA Bottles	10,080		10,080
	Hurst Equipment	10,000		10,000
	Pager Replacements	9,100		9,100
<b><u>Physical Services</u></b>	Dump Truck #6 - Lease 1	185,000	185,000	0
	Dump Truck #7 -Lease 1	185,000	185,000	0
	Tree truck - Lease 1	162,200	162,200	0
	Ford Tractor- Lease 1	33,150	33,150	0
<b><u>Assessor</u></b>	Revaluation Reserve	50,000		50,000
<b><u>Park &amp; recreation</u></b>	New Vehicle	35,000	35,000	0
<b><u>Social Services</u></b>	7 Passenger Van	35,000	35,000	0
<b><u>Data Processing</u></b>	Fiber Optic Network	22,000		22,000
<b><u>Administration</u></b>	2 Natural Gas Vehicles - (Partially grant funded)	51,950	37,990	0
<b><u>General Government</u></b>	Lease Payments-Fire Apparatus & 2 Dump Truck	193,121		193,121
	Lease Payments-Payloader & 2 Dump Truck	87,836		87,836
	Lease Payments- Police & FM Expeditions, Patrol Vehicles, Pick Up Trucks & Leaf Machine	116,189		116,189
	Lease Payments-201: <sup>1</sup>		(205,000)	205,000
	Appropriation from CNEF Reserve <sup>2</sup>			(41,000)
	<b>Total Budget for CNEF</b>	<b>1,322,722</b>	<b>605,436</b>	<b>662,326</b>

1 The Town proposes to finance 4 new Interceptor police patrol cars, 2 dump trucks, 2 natural gas vehicles a tree truck, a Ford tractor and a 7 passenger van over 3 - 5 year lease terms. The natural gas vehicles will be funded in part by a grant in the amount of \$13,960, The total cost of vehicles to be purchased is \$824,396. The Town will provide a down payment of \$205,000 reducing the borrowing to \$605,436. The borrowing will require estimated annual payments of \$205,500 over 3 to 5 years. Estimated borrowing rates are 2.07%-2.23%.

2 \$41,000 will be utilized from the Capital or Nonrecurring Reserve Undesignated Fund Balance to offset the purchase of equipment. The funds were accumulated through the sale of other Town vehicles & equipment.



**CAPITAL NON-RECURRING EXPENDITURE FUND (CNEF)**

**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 budgeted in this fund. The lease/purchasing 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 2012-2013 CNEF Proposed Budget includes funding for the replacement of equipment and fleet vehicles as noted in the chart. As a new initiative, clean fuel vehicles will be purchased for use by Town administrative departments. The State of Connecticut awarded the Town a grant to assist in the purchase of two clean fuel vehicles. The budget also includes a contribution to the build out of the fiber optic network between Town buildings and the Wethersfield Public Schools network.

		FUNDING METHOD				
			LEASE	CNEF		
	TOTAL COST	GRANTS	FINANCING	RESERVES	FUND	TOTAL
Police Interceptors (4)	102,096		102,096			102,096
Revaluation Reserves	50,000				50,000	50,000
Tree truck	162,200		162,200			162,200
Dump Truck #7	185,000		185,000			185,000
Ford Tractor	33,150		33,150			33,150
Dump Truck #6	185,000		185,000			185,000
Fire chief vehicle	35,000		35,000			35,000
SCBA Bottles	10,080				10,080	10,080
Hurst Equipment Misc	10,000				10,000	10,000
Pager	9,100				9,100	9,100
New Vehicles	35,000		35,000			35,000
Natural Gas Vehicles (2)	51,950	13,960	37,990			51,950
7 passenger Van	35,000		35,000			35,000
Fiber Optic Network	22,000				22,000	22,000
Prior Year Leases	397,147				397,147	397,147
Down payment new lease	205,000			41,000	164,000	205,000
						-
<b>TOTALS</b>	<b>1,527,723</b>	<b>13,960</b>	<b>810,436</b>	<b>41,000</b>	<b>662,327</b>	<b>1,527,723</b>



**CAPITAL NON-RECURRING EXPENDITURE FUND (CNEF) - ROAD IMPROVEMENT FUND**

---

**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.

In the 2012-2013, it is proposed that the Town impose a separate mill levy of .39 mills to raise \$900,000 toward road improvements. This represents an increase of \$400,000 over the annual appropriation of \$500,000. Combined with Town Aid Road funding of \$199,948 and LoCIP funding of \$184,612 from the State of Connecticut, a total of of \$1,284,560 will be dedicated to road improvements. By creating a separate fund and imposing a separate mill levy, the funds will be identified and dedicated solely to the improvement of roads.

The 201-2012 Paving Program will complete 1.1 miles of roads. With the increased funding proposed, the 2012-2013 Paving Program will complete 3.1 miles of roads.

<b>Funding Source</b>	<b>2012- 2013</b>
Town Aid	199,948
LoCIP	184,612
Tax Levy - Road Improvement	900,000
	<b>1,284,560</b>

**TOWN OF WETHERSFIELD**  
**CNEF ROAD IMPROVEMENT PROGRAM**  
**FISCAL YEARS 2012-13 THROUGH 2016-17**

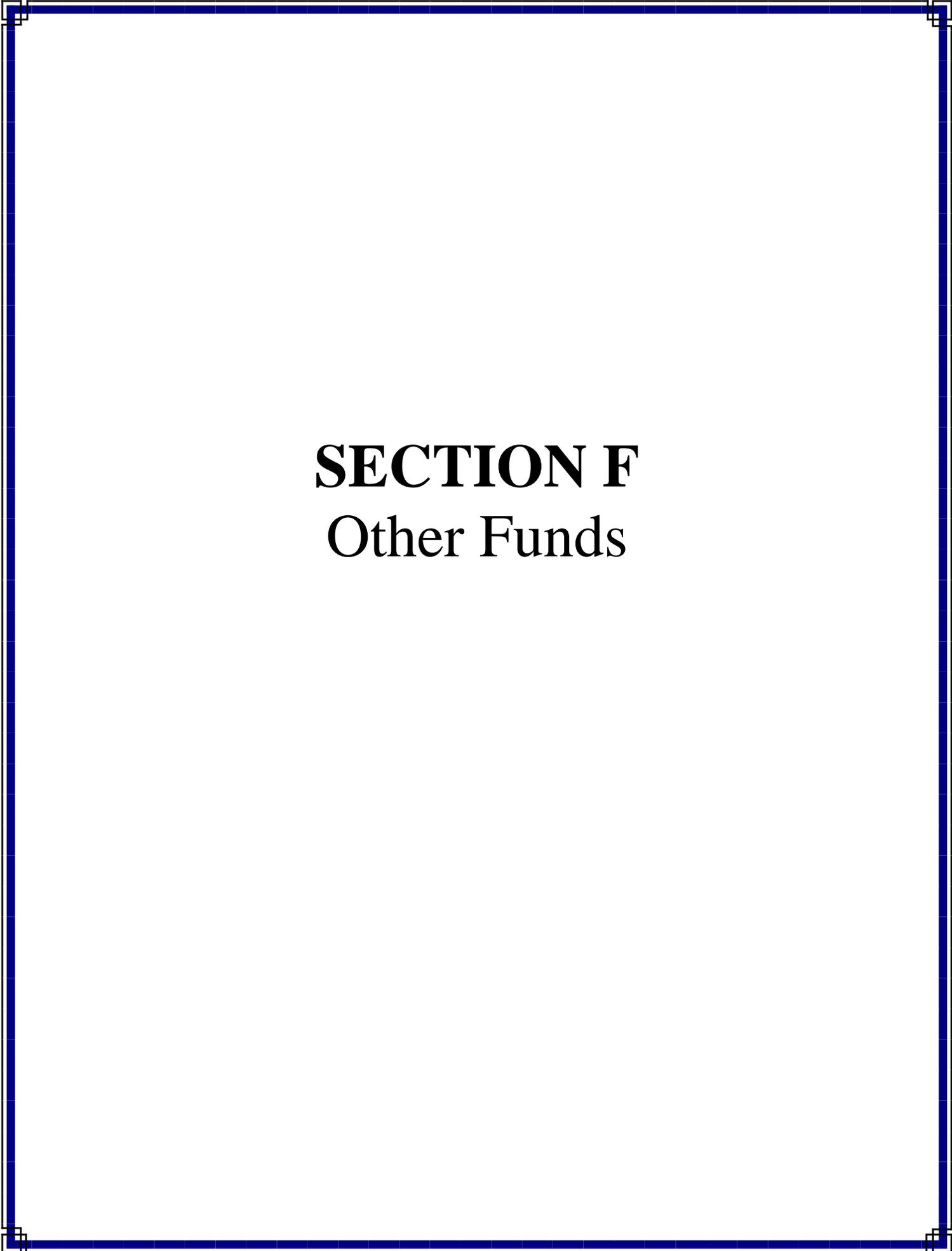
(Inclusive of all funding sources - Federal and State grants, local tax levy)

**FUND SUMMARY**

<u>Funding Source</u>	<u>2012- 2013</u>	<u>2013- 2014</u>	<u>2014- 2015</u>	<u>2015- 2016</u>	<u>2016- 2017</u>	<u>5 Year- Total</u>
LoCIP	184,612	184,612	184,612	184,612	184,612	923,060
Reallocation	0	0	0	0	0	0
Tax Levy	900,000	1,000,000	900,000	900,000	900,000	4,600,000
Town Aid	199,948	199,948	199,948	199,948	199,948	999,740
<b>Total:</b>	<b>1,284,560</b>	<b>1,384,560</b>	<b>1,284,560</b>	<b>1,284,560</b>	<b>1,284,560</b>	<b>6,522,800</b>

**ROAD IMPROVEMENTS**

<u>Line No.</u>	<u>Project Title</u>	<u>Source Funds</u>	<u>2012- 2013</u>	<u>2013- 2014</u>	<u>2014- 2015</u>	<u>2015- 2016</u>	<u>2016- 2017</u>
1	Pavement Mill & Overlay / Crackseal	Reallocation	0	0	0	0	0
2	Pavement Mill & Overlay / Crackseal	Town Aid	199,948	199,948	199,948	199,948	199,948
3	Pavement Mill & Overlay / Crackseal	Tax Levy	900,000	900,000	900,000	900,000	900,000
4	Pavement Mulch Seal	Tax Levy	0	100,000	0	0	0
5	Pavement Reconstruction (Olney Road - 2011)	LoCIP	184,612	184,612	184,612	184,612	184,612
<b>Total:</b>			<b>1,284,560</b>	<b>1,384,560</b>	<b>1,284,560</b>	<b>1,284,560</b>	<b>1,284,560</b>



**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 rental of the animal control facility. The Town Clerk receives one dollar for each canine license issued which goes to the general fund. The State of Connecticut receives one-half of the annual canine license fees. The Finance Department files an accounting of the financial status of the Canine Fund with the State Treasurer and Department of Agriculture annually.

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- Loans are given to businesses for façade improvements and forgiven after 10 years. If the business closes or moves they must repay the loan.

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.

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. On January 19, 1988, the Town Council passed an ordinance establishing an Agricultural Land Preservation Fund. This fund may be used by the Town for the acquisition, in its name, of the development rights of agricultural land and for any expenditure incurred for the preservation of agricultural land, provided (a) the development rights have been voluntarily offered for sale to the Town by the owner and (b) the land has been designated for preservation purposes by the Town in an open space plan, plan of development, or farmland preservation plan.

Cottone Field Fund To account for donations to purchase and or maintain the lights at High School Football field.

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.

**SPECIAL REVENUE FUNDS (CONTINUED)**

---

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 various park programs such as the dog park, the skate park and reserves for the 375<sup>th</sup> anniversary.

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 Crossroads Program, Special needs and Camping programs.

Solomon Welles House The Recreation Department oversees the rental of the Solomon Welles Home. 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, 2011**

		<u>State and Federal Grants</u>		
	<u>Animal Control</u>	<u>Municipal</u>	<u>Police</u>	<u>Cove Preservation</u>
<b>Fund Balance July 1</b>	\$ 53,146	\$ 50,021	\$ 159,451	\$ 162,672
Revenues:				
Intergovernmental revenues		142,442	16,293	
Licenses, fees and permits	15,016			
Charges for services				22,559
Interest and dividends			246	631
Donations			760	
Other revenue			106,980	
Total revenues	15,016	142,442	124,279	23,190
Expenditures:				
Current:				
Public safety	31,766		26,582	
Recreation and parks				1,173
Social services				
General government		144,317		
Education				
Capital outlay			63,268	
Total expenditures	31,766	144,317	89,850	1,173
Excess (Deficiency) of Revenues over Expenditures	(16,750)	(1,875)	34,429	22,017
Other Financing Sources (Uses)				
Transfers in				
Transfers out				
Total other financing sources (uses)	-	-	-	-
Net Change in Fund Balances	(16,750)	(1,875)	34,429	22,017
<b>Fund Balance June 30</b>	\$ 36,396	\$ 48,146	\$ 193,880	\$ 184,689

(Continued on next page)



**SPECIAL REVENUE FUNDS  
FOR THE YEAR ENDED JUNE 30, 2011**

	<u>Land Acquisition</u>	<u>EDIC Loan Repayment</u>	<u>Nature Center</u>	<u>Radio System Rebanding</u>
<b>Fund Balance July 1</b>	\$ 2,470	\$ 82,133	\$ 88,570	\$ 37,242
Revenues:				
Intergovernmental revenues				
Licenses, fees and permits				
Charges for services			43,427	
Interest and dividends	11			
Donations	1,000		8,597	
Other revenue		2,500	24,908	
Total revenues	<u>1,011</u>	<u>2,500</u>	<u>76,932</u>	<u>-</u>
Expenditures:				
Current:				
Public safety				
Recreation and parks			136,919	
Social services				
General government		98,405		
Education				
Capital outlay				
Total expenditures	<u>-</u>	<u>98,405</u>	<u>136,919</u>	<u>-</u>
Excess (Deficiency) of Revenues over Expenditures	<u>1,011</u>	<u>(95,905)</u>	<u>(59,987)</u>	<u>-</u>
Other Financing Sources (Uses)				
Transfers in		25,000		
Transfers out				
Total other financing sources (uses)	<u>-</u>	<u>25,000</u>	<u>-</u>	<u>-</u>
Net Change in Fund Balances	1,011	(70,905)	(59,987)	-
<b>Fund Balance June 30</b>	<u>\$ 3,481</u>	<u>\$ 11,228</u>	<u>\$ 28,583</u>	<u>\$ 37,242</u>

(Continued on next page)



**SPECIAL REVENUE FUNDS  
FOR THE YEAR ENDED JUNE 30, 2011**

	<u>Agricultural Land Preservation</u>	<u>Cottone Field Donations</u>	<u>Recreation Fund</u>	<u>Community Development Fund</u>	<u>Park Programs</u>
<b>Fund Balance July 1</b>	\$ 386,006	\$ (1,223)	\$ 544,704	\$ 4,673	\$ 14,498
Revenues:					
Intergovernmental revenues		175,374			
Licenses, fees and permits					
Charges for services			455,640	13,268	
Interest and dividends	1,448				
Donations		59,002	11,922	6,941	
Other revenue		600	10,000		3,717
<b>Total revenues</b>	<u>1,448</u>	<u>234,976</u>	<u>477,562</u>	<u>20,209</u>	<u>3,717</u>
Expenditures:					
Current:					
Public safety					
Recreation and parks			478,239		1,469
Social services				6,576	
General government					
Education					
Capital outlay		203,745			
<b>Total expenditures</b>	<u>-</u>	<u>203,745</u>	<u>478,239</u>	<u>6,576</u>	<u>1,469</u>
Excess (Deficiency) of Revenues over Expenditures	<u>1,448</u>	<u>31,231</u>	<u>(677)</u>	<u>13,633</u>	<u>2,248</u>
Other Financing Sources (Uses)					
Transfers in					
Transfers out					
<b>Total other financing sources (uses)</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Change in Fund Balances	1,448	31,231	(677)	13,633	2,248
<b>Fund Balance, June 30</b>	<u>\$ 387,454</u>	<u>\$ 30,008</u>	<u>544,027</u>	<u>\$ 18,306</u>	<u>\$ 16,746</u>

(Continued on next page)



**SPECIAL REVENUE FUNDS  
FOR THE YEAR ENDED JUNE 30, 2011**

	<b>Social and Youth Services</b>	<b>Solomon Welles House</b>	<b>Pitkin Community Center</b>	<b>Mill Woods Fund</b>
<b>Fund Balance July 1</b>	\$ 407,367	\$ 6,350	\$ 19,990	\$ 53,933
Revenues:				
Intergovernmental revenues	6,250			
Licenses, fees and permits				
Charges for services	12,619	9,770	53,450	28,974
Interest and dividends	1,178			
Donations	39,050			
Other revenue				
Total revenues	<u>59,097</u>	<u>9,770</u>	<u>53,450</u>	<u>28,974</u>
Expenditures:				
Current:				
Public safety				
Recreation and parks		10,490	48,932	2,363
Social services	61,247			
General government				
Education				
Capital outlay				
Total expenditures	<u>61,247</u>	<u>10,490</u>	<u>48,932</u>	<u>2,363</u>
Excess (Deficiency) of Revenues over Expenditures	<u>(2,150)</u>	<u>(720)</u>	<u>4,518</u>	<u>26,611</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	(2,150)	(720)	4,518	26,611
<b>Fund Balance June 30</b>	<u>\$ 405,217</u>	<u>\$ 5,630</u>	<u>\$ 24,508</u>	<u>\$ 80,544</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**

Town Pension Plan - To account for the Town's single employer defined benefit pension plan which provides pension benefits for full-time personnel except teachers of the Board of Education who are covered under the State Teachers' Retirement System.

Volunteer Firefighters' Pension Plan – Approved by Council in January 1987, the Plan was designed to encourage long-term service by volunteer firefighters. The town contributes \$500 annually to a qualifying firefighter's account. Qualification based on a point system for participation in the activities of the department. Firefighters with eleven years of services and sixty years of age are eligible for a normal retirement benefit.

### **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.

Public Library Trust Fund To account for monies provided by private donors for the acquisition of books, materials or other related library services.

Mayor Recognition Fund Former Mayor, Betty Rosania created the fund and has control over where and when the money will be spent.

Katherine E. Smith Trust 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 This account receives money from a trust fund. The monies are used 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.

## FIDUCIARY FUNDS (CONTINUED)

---

### Agency Funds

Agency funds are used to report resources held by the reporting government in a purely custodial capacity (assets equal liabilities).

*Town Escrow – The Town escrow fund holds resources in a purely custodial capacity for the following activities:*

Wethersfield Ski/Snowboard Club – This fund accounts for the income and expenditures for ski trips for members of the club.

Wagner Romano Reimbursement – Funds received from L. Wagner Associates to resolve issues with project completion.

CT Clean Energy Fund – To account for funds that will be used to assist individuals in clean energy home improvements.

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 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 expenses for three canines.

Engineering Securities – To account for cash performance bonds associated with capital projects.



**PENSION TRUST FUNDS  
FOR THE YEAR ENDED JUNE 30, 2011**

	<b>Pension Trust Fund</b>	<b>Volunteer Firefighters' Pension Fund</b>
	<u>                    </u>	<u>                    </u>
<b>Fund Balance July 1</b>	\$ 57,400,581	\$ 1,035,938
Revenue		
Employer Contributions	1,494,231	60,000
Plan member Contributions	603,666	-
Net appreciation in fair value of investments	11,136,597	-
Interest and dividends	1,582,006	3,409
Total Revenue	<u>14,816,500</u>	<u>63,409</u>
Expenditures:		
Benefits	4,047,652	20,207
Administration expense	<u>309,049</u>	<u>                    </u>
Total Expenditures	<u>4,356,701</u>	<u>20,207</u>
 <b>Fund Balance June 30- Held in Trust for Pension Benefits</b>	 \$ <u>67,860,380</u>	 <u>1,079,140</u>



**PRIVATE PURPOSE TRUST FUNDS  
FOR THE YEAR ENDED JUNE 30, 2011**

	<u>Mayors Volunteer Recognition</u>	<u>Public Library Trust</u>	<u>Katherine E. Smith Trust</u>	<u>Frank Weston Trust</u>	<u>Terlicki Trust</u>
<b>Fund Balance July 1</b>	\$ 2,804	\$ 46,879	\$ 19,597	\$ 182,240	\$ 15,996
Revenue:					
Contributions		30,000			
Intergovernmental		16,079			
Other		38,161			
Income on investments	9	4,916	62	9,379	52
Total Revenue	<u>9</u>	<u>89,156</u>	<u>62</u>	<u>9,379</u>	<u>52</u>
Expnditures:					
Other expenses		63,788	3,363	1,352	
Total expenditures	<u>0</u>	<u>63,788</u>	<u>3,363</u>	<u>1,352</u>	<u>0</u>
<b>Fund Balance June 30</b>	<u>\$ 2,813</u>	<u>\$ 72,247</u>	<u>\$ 16,296</u>	<u>\$ 190,267</u>	<u>\$ 16,048</u>



## OTHER FUNDS

---

ESCROW ACCOUNTS  
 CHANGES IN ASSETS AND LIABILITIES  
 Activity For Period Ending June 30, 2011  
 and Balance as of December 31, 2011

<u>PROGRAM</u>	<u>BALANCE</u> <u>7/1/2010</u>	<u>ADDITIONS</u>	<u>DEDUCTIONS</u>	<u>ACTUAL</u> <u>BALANCE</u> <u>6/30/2011</u>	<u>ACTUAL</u> <u>BALANCE</u> <u>12/31/2011</u>
Social Services Jefferson House	580	3,500	1,732	2,348	293
Handicapped Services	14,899	55	577	14,377	13,592
Fuel Bank	18,103	3,124	6,779	14,449	23,183
Youth Services Advisory Board	1,498	4,900	296	6,102	6,352
Police Canine	8,060	29,448	25,410	12,098	12,217
Engineering Securities	33,491	4,285	15,185	22,591	22,751
Wethersfield Ski Club	2,285	14,255	11,674	4,866	6,808
Total	78,916	59,568	61,653	76,831	85,197 *

\*Actual balance for period ending December 31, 2011 is net of Revenue and Expenditures for July 1, 2011 through December 31, 2011.



## 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 & Hypertension – 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.

Post Employment Benefits Fund - To account for the operation of a medical liability fund for Town and Board of Education retiree medical claims. Financing is provided by General Fund contributions, employee contributions and investment earnings.

**INTERNAL SERVICE FUNDS  
FOR THE YEAR ENDED JUNE 30, 2011**

	<u>Heart and Hypertension</u>	<u>Hospital Medical Insurance</u>	<u>Post Employment Benefits</u>
<b>Fund Balance July 1</b>	\$ 356,385	\$ 2,636,591	\$ 1,775,983
Revenue			
Contributions	80,500	8,687,264	2,711,098
Transfers In	0	0	293,698
Income on investments	2,730	3,682	6,185
Total revenue	<u>83,230</u>	<u>8,690,946</u>	<u>3,010,981</u>
Expenditures			
Medical claims	419,646	6,682,818	2,464,789
Administrative Fees		1,194,053	0
Total expenditures	<u>419,646</u>	<u>7,876,871</u>	<u>2,464,789</u>
<b>Fund Balance June 30, Reserved for Claim liability</b>	<u>\$ 19,969</u>	<u>\$ 3,450,666</u>	<u>\$ 2,322,175</u>

**SECTION G**  
**Bonded Indebtedness**



Annual Budget

LONG TERM INDEBTEDNESS AS OF JULY 1, 2012

Fiscal Year Ending June 30	Public Improvements		General Obligation Refunding Bonds		Public Improvements		Public Improvements		Public Improvements		Public Improvements		Total
	Town Projects	3.25 - 5.25%	Lot A	2.5-5%	Various School & Town Projects	3-5%	Various School & Town Projects/Open Space	3-7.5-4.25%	Various School & Advance Refunding	3-5%	Private Placement	Serial Notes	
2013	\$7,000,000	10/16/2001*	\$5,470,000	3/15/2003	\$15,000,000	6/15/2005*	\$6,855,000	6/15/2009*	\$11,880,000	3/26/2010	\$795,000	9/1/2011	2,680,000
2014					790,000		300,000		495,000		70,000		2,300,000
2015					790,000		300,000		715,000		70,000		2,290,000
2016					0		300,000		890,000		75,000		2,065,000
2017					185,000		350,000		1,690,000		80,000		2,120,000
2018					185,000		350,000		1,505,000		80,000		2,125,000
2019					185,000		400,000		1,510,000		85,000		2,185,000
2020					185,000		400,000		1,515,000		85,000		2,175,000
2021					180,000		0		715,000		85,000		2,175,000
2022					180,000		0		1,120,000		85,000		2,190,000
2023					180,000		0		1,130,000		90,000		1,365,000
2024					790,000		0		395,000				1,185,000
2025					785,000		400,000		400,000				400,000
2026					785,000		400,000		400,000				400,000
2027							400,000		400,000				400,000
2028							400,000		400,000				400,000
2029							405,000		405,000				405,000
					7,100,000		5,105,000		11,680,000		795,000		27,645,000

Funding for the following projects:

Police Facility Communications	1993 & 1995 Bond Refundings	Silas Deane Middle School	Police Facility Communications	1993 & 1995 Bond Refundings	Silas Deane Middle School	Police Facility Communications	Advance Refunding for portions of 1996, 2001, 2002, 2003-Lot-B, 2005 and 2009 Debt Issues	School Construction Audit Funding
Town Hall Renovation			Town Hall Renovation			Town Hall Renovation		
\$ 2,535,000			\$ 2,535,000			\$ 40,000		
Silas Deane Middle School			Silas Deane Middle School			Webb/Stillman/Phys. Svcs./		
\$ 885,000			\$ 885,000			17,063		
Webb/Stillman/Phys. Svcs.			Webb/Stillman/Phys. Svcs.			Road & Sidewalk Impr.		
\$ 7,212,974			\$ 7,212,974			\$ 1,690,000		
Road & Sidewalk Impr.			Road & Sidewalk Impr.			Town Hall/Library		
\$ 1,230,000			\$ 1,230,000			Renovations Ph. 2		
Town Hall/Library			Town Hall/Library			\$ 2,062,974		
Renovations Ph. 2			Renovations Ph. 2			Open Space/ YMCA		
\$ 3,137,026			\$ 3,137,026			& Wilkus Properties		
						\$ 3,044,963		



TOWN OF WETHERSFIELD  
ANNUAL BUDGET  
FUTURE BUDGET DEBT SERVICE BASED ON BONDED DEBT  
JULY 1, 2012

---

<u>Budget Year</u>	<u>Bond Maturities</u>	<u>Bond Interest</u>	<u>Total Budget Debt</u>
2012-2013	2,680,000	1,053,225	3,733,225
2013-2014	2,300,000	975,613	3,275,613
2014-2015	2,290,000	905,025	3,195,025
2015-2016	2,065,000	817,142	2,882,142
2016-2017	2,120,000	736,188	2,856,188
2017-2018	2,125,000	651,939	2,776,939
2018-2019	2,185,000	558,352	2,743,352
2019-2020	2,175,000	475,275	2,650,275
2020-2021	2,175,000	379,140	2,554,140
2021-2022	2,190,000	281,484	2,471,484
2022-2023	1,365,000	204,882	1,569,882
2023-2024	1,185,000	153,512	1,338,512
2024-2025	1,185,000	106,113	1,291,113
2025-2026	400,000	58,713	458,713
2026-2027	400,000	42,463	442,463
2027-2028	400,000	25,713	425,713
2028-2029	405,000	8,606	413,606
<b>TOTAL</b>	<b>27,645,000</b>	<b>7,433,384</b>	<b>35,078,384</b>

## **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**

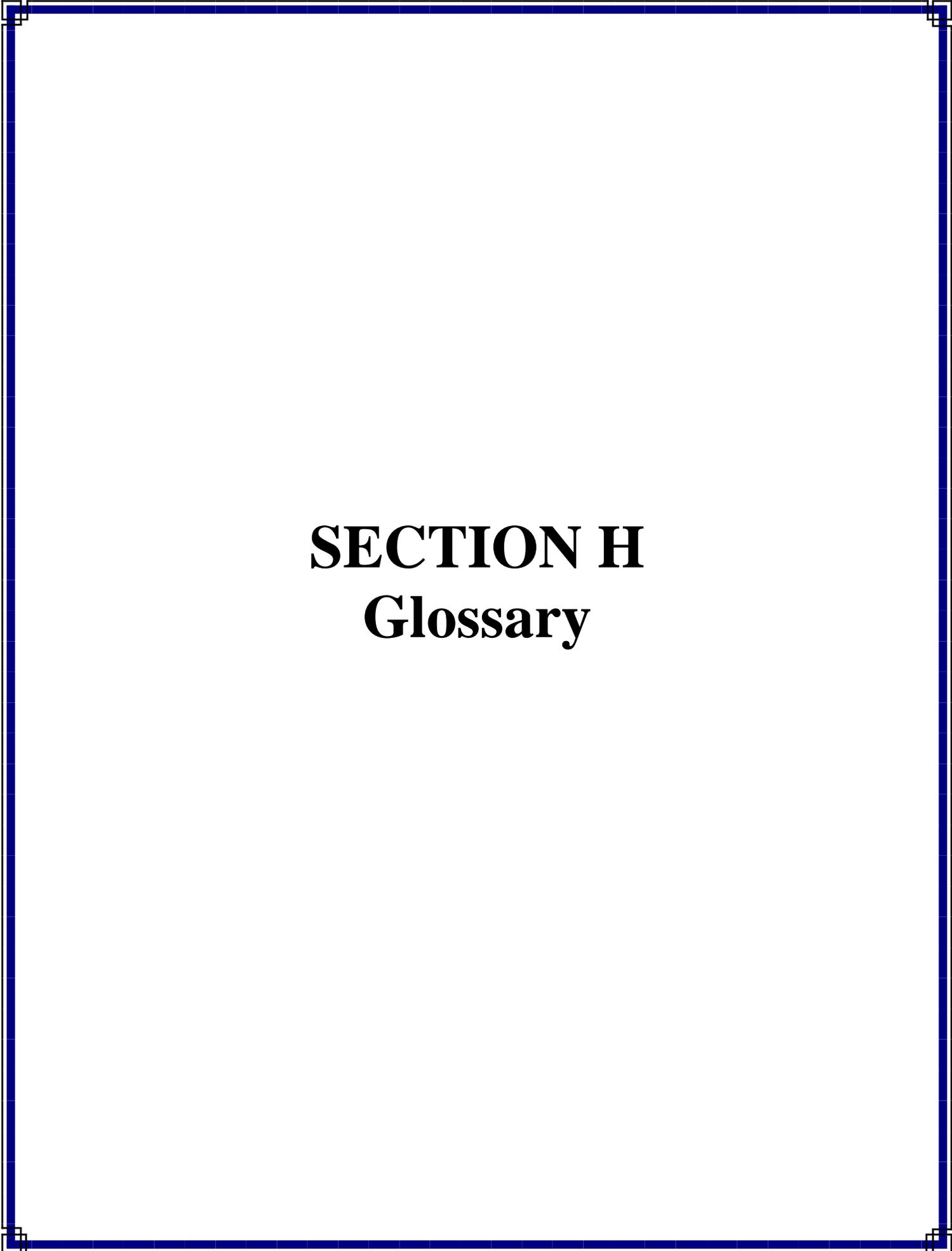
1. Capital improvements shall be financed by debt to be repaid annually by tax revenues or available revenue sources designated for same when it is not feasible to pay-as-you-acquire. Current operating expenditures shall not be funded through the issuance of debt, i.e., small, recurring maintenance, 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.
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 swaptions, 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 of Wethersfield 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 of Wethersfield 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 of Wethersfield 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 of Wethersfield 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 of Wethersfield 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 of Wethersfield 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 of Wethersfield 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 of the Town of Wethersfield, Town Manager and the Director of Finance a minimum of once every three years, notwithstanding the fact that more frequent reviews may be performed as deemed necessary.



# **SECTION H**

## **Glossary**

## SECTION H GLOSSARY OF TERMS

---

<b>APPROPRIATION:</b>	an authorization granted by a legislative body which permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically for a one year duration.
<b>ASSESSED VALUATION:</b>	the value, less any exemptions, set upon real estate or other property by a government as a basis for levying taxes.
<b>BUDGET:</b>	a plan of financial operation containing an estimate of proposed expenditures for a single fiscal year and the proposed means of financing them.
<b>CAPITAL BUDGET:</b>	a plan of proposed capital projects and the means of financing them usually based on the 1 <sup>st</sup> year of the capital improvement program and generally enacted as part of the annual budget.
<b>DEBT SERVICE:</b>	the amount of money required to pay the interest and principle of outstanding debt.
<b>DEPARTMENT:</b>	a basic organizational unit of a jurisdiction which is functionally unique in its service delivery.
<b>ESCROW ACCOUNT:</b>	a financial tool used to account for assets held solely in a custodial capacity.
<b>EXPENDITURES:</b>	this term designates the costs of goods delivered or services rendered, whether paid or unpaid, as well as the provision for debt retirement and capital outlays.
<b>FISCAL YEAR:</b>	a twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (July 1 through June 30).
<b>FUNCTION:</b>	a group of related activities aimed at accomplishing 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.
<b>FUND:</b>	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.
<b>FUND BALANCE:</b>	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.
<b>GENERAL FUND;</b>	a fund that accounts for all of the resources not otherwise accounted for in other funds. It is the largest and most important fund in the Town of Wethersfield's budget.

## SECTION H GLOSSARY OF TERMS

---

- GIS:** a 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:** the basis upon which the property tax levy is allocated among property owners in a jurisdiction with taxing power.
- LEVY:** the total amount of taxes imposed by a governmental unit.
- LOCIP:** the Local Capital Improvement Program grant administered by the State.
- MILL:** the amount of tax paid for each \$1,000 of assessed value.
- MILL RATE:** the rate used in calculating taxes based on property values. For example, the adopted 2005-06 fiscal year budget was based a mill rate of 30.19 mills. Accordingly, \$30.19 was paid in property taxes for every \$1,000 of assessed property.
- OBJECT:** as used in expenditure classifications, this term applies to the article purchased or the service obtained, such as office supplies, equipment and conferences and training.
- PROPERTY TAX:** a locally levied tax based on the market value of property assessed at 70% during a given year by a local municipality. The revenues from property taxes represent the largest funding source for Town Expenditures.
- PROPERTY TAX EXEMPTIONS:** a statutory provision that either completely or partially excuses certain types of property uses (e.g., religious, charitable) or property owners (e.g., veterans and the elderly) from property taxes.
- REVENUE:** this term designates additions to assets which do not increase any liability, do not represent the recovery of an expenditure and do not represent contributions of fund capital.
- SPECIAL REVENUE FUND:** used to account for the proceeds of specific revenue sources that are restricted to expenditures for specific purposes.