

**TOWN OF
WETHERSFIELD, CT**

**PROPOSED
BUDGET**



FISCAL YEAR
2018 - 2019

**TOWN OF WETHERSFIELD
2018 / 2019 PROPOSED BUDGET
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INTRODUCTORY SECTION

Town of Wethersfield

505 Silas Deane Highway
Wethersfield, Connecticut 06109



March 30, 2018

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

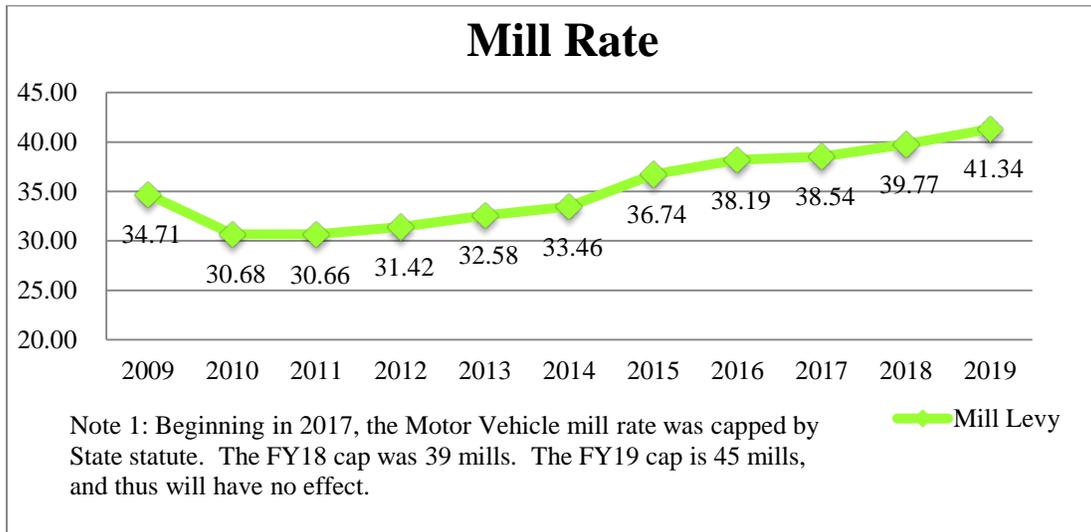
Per Section 703 of the Charter for the Town of Wethersfield, it is my honor to present the Proposed 2018-2019 Budget for the Town of Wethersfield. The circumstances of a State Budget crisis resulting in diminished state aid and additional mandates compounds the fiscal difficulties of the Town of Wethersfield as it is challenged to meet its long term, service delivery, and educational responsibilities.

The Wethersfield Town Council adopted its budget on May 15, 2017 without a State budget in place. After the adoption of the State Budget in October of 2017 (with significant changes in municipal aid), the Town Council re-adopted the Town Budget on November 13, 2017, adjusting for changes in municipal aid and motor vehicle taxes. Further, after the re-adoption of the Town Budget, the Governor again reduced municipal aid by \$922,081 by a mechanism called “holdbacks”. Rather than formally re-adopt the Town Budget to account for the holdback reductions, the Town and the Board of Education adopted a Deficit Mitigation Plan to address the reductions. The table below shows the changes to the Town’s Budget through the current fiscal year.

Fiscal Year 2017-2018 Budget - Impact of Reductions in Municipal Aid			
	As Adopted May 15, 2017	As Re-Adopted November 13, 2017	Deficit Mitigation due to State Holdbacks
Revenues			
Taxes	\$ 87,118,437	\$ 88,548,394	\$ 88,518,394
Municipal Aid	12,227,603	10,530,903	8,851,588
Other revenues	2,382,794	2,384,094	3,283,702
Total Revenues	\$ 101,728,834	\$ 101,463,391	\$ 100,653,684
Expenditures			
Town	\$ 43,950,952	\$ 44,152,952	\$ 43,617,801
Board of Education	57,777,882	57,310,439	57,035,883
Total Expenditures	\$ 101,728,834	\$ 101,463,391	\$ 100,653,684

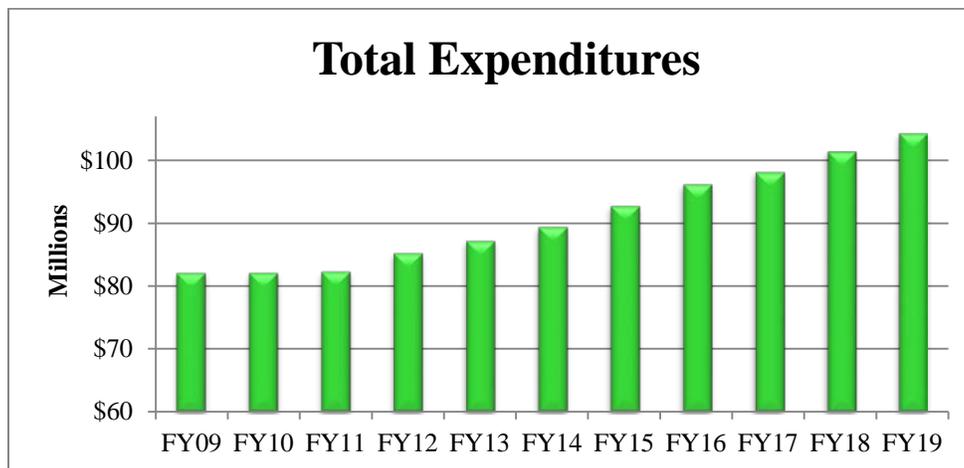
For the purposes of this document, the budget as re-adopted on November 13, 2017 is the adopted 2017-2018 Town Budget. Any comparison between the current year budget and the proposed budget is using the November 13, 2017 re-adopted budget. The changes resulting from the Deficit Mitigation Plan did not formally amend the budget.

The 2018-2019 Proposed Budget for the Town of Wethersfield totals \$104,353,167 including the Road Improvement Fund of \$1,500,000. This is an increase of \$2,889,776 or 2.85% from the 2017-2018 budget of \$101,463,391. This results in a mill levy of 41.34 for Real Estate, Personal Property, and Motor Vehicle taxes. (Of that amount .39 mills are for Road Improvements.) The mill rate for the 2017-2018 Fiscal Year is 39.77 for real and personal property and 39 mills for motor vehicles. After a couple of years of attempting to reduce the mill rate on motor vehicles, due to lack of alternative revenue support to towns, the State has raised the mill rate cap to 45 mills. For the Town of Wethersfield this means that there will be mill rate parity on real estate property taxes and motor vehicle taxes for the 2018-2019 Fiscal Year.



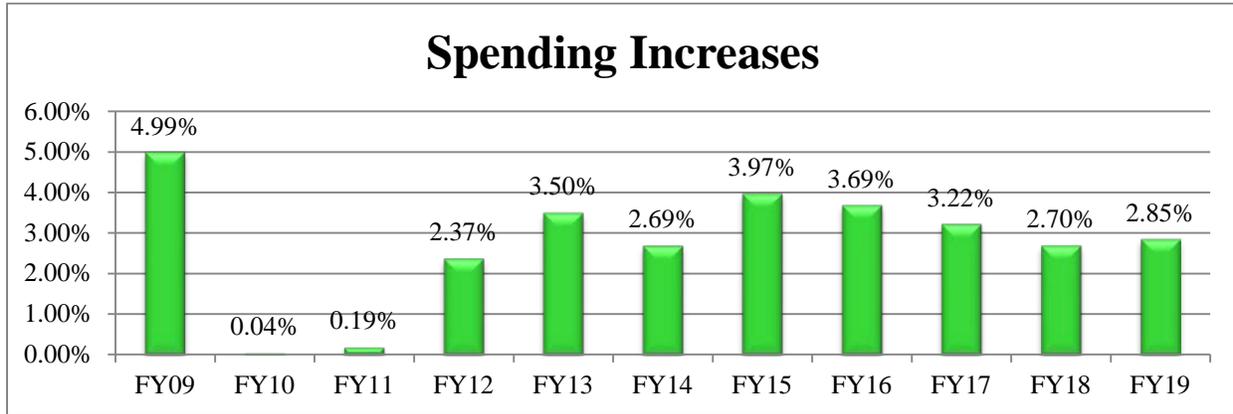
There are three basic components to the calculation of total Town spending and taxation. They are spending on education, spending on road improvements, and spending on non-educational expenses which is spending on everything else but education and roads. The chart below shows proposed changes in each area.

TOTAL GENERAL FUND SPENDING BY FUNCTION 2017-2018 /2018-2019				
	Education	Non Education	Road Improvements	Total
2017-2018	\$ 57,310,439	\$ 42,652,952	\$ 1,500,000	\$ 101,463,391
2018-2019	59,027,663	43,825,504	1,500,000	104,353,167
+/-	\$ 1,717,224	\$ 1,172,552	\$ -	\$ 2,889,776



Grand List

For this budget the Grand List has grown from the current year's total net taxable list of \$2,242,958,976 to the new net Grand List of \$2,251,449,143 an increase of 0.38%. For 2017 there were 380 residential sales, including condominiums, as compared to 327 the year prior indicating that demand has not slowed. The average sale price of a home was \$247,223 in 2017. The average taxable value of a home in Wethersfield is \$167,212 down slightly from the prior year of \$169,400. Also, for 2017 there were 8 commercial sales ranging from \$500,000 to \$7,858,347.



Summary of Cost Factors in the Proposed 2017-2018 Budget

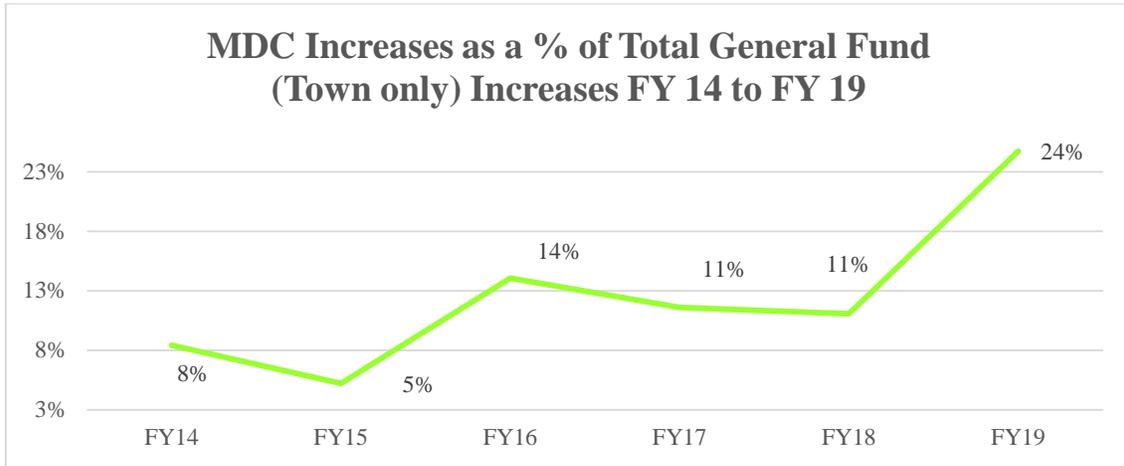
The 2018-2019 Proposed Budget includes various cost factors which are a combination of external, internal, and long term financial considerations:

Internal considerations include:

- Salary increases for the unionized workforce are increasing per the applicable collective bargaining agreement. Salaries for members of Local 818 (Supervisors) are not included in department totals due to the current arbitration case regarding a new collective bargaining agreement. Members of the Administrative Group (non-union employees and department heads, excluding Police Chief), took a zero increase for the 2017-2018 fiscal year. For 2018-2019 these employees as well as part time employees are budgeted to receive a 2.0% increase.
- As more employees who are eligible for retiree health benefits retire, the cost per year for those expenses is increasing. For 2018-2019 this number is increasing by \$216,000 or 15%
- Health insurance for active employees (Town and Board of Education) is increasing by \$439,000 or 6.5%
- Items such as electricity and fuels are increasing.
- The warranty period for the Town-Wide radio system is expiring resulting in full implementation of the maintenance contract.

External costs considerations include:

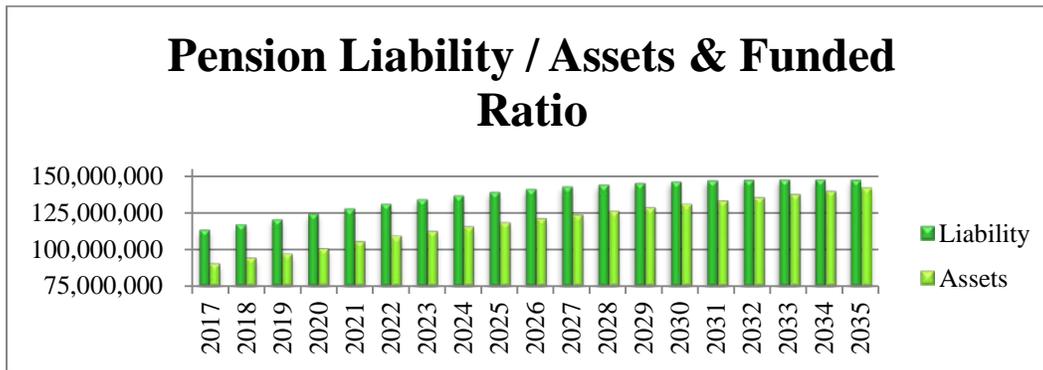
- The assessment for the Metropolitan District Commission is increasing \$345,150 or 9.72%.
- The Central Connecticut Health District's assessment is increasing \$5,560 or 3.67%.
- The State Local Capital Improvement Program (LOCIP), which the Town uses for road improvements, has been reduced by \$121,643. To keep the annual effort towards road improvements at \$1.5 million, the lost LOCIP funds were replaced by local tax funds.
- Increased mandates from the State of Connecticut.



Long Term Financial Considerations (Retiree Benefits)

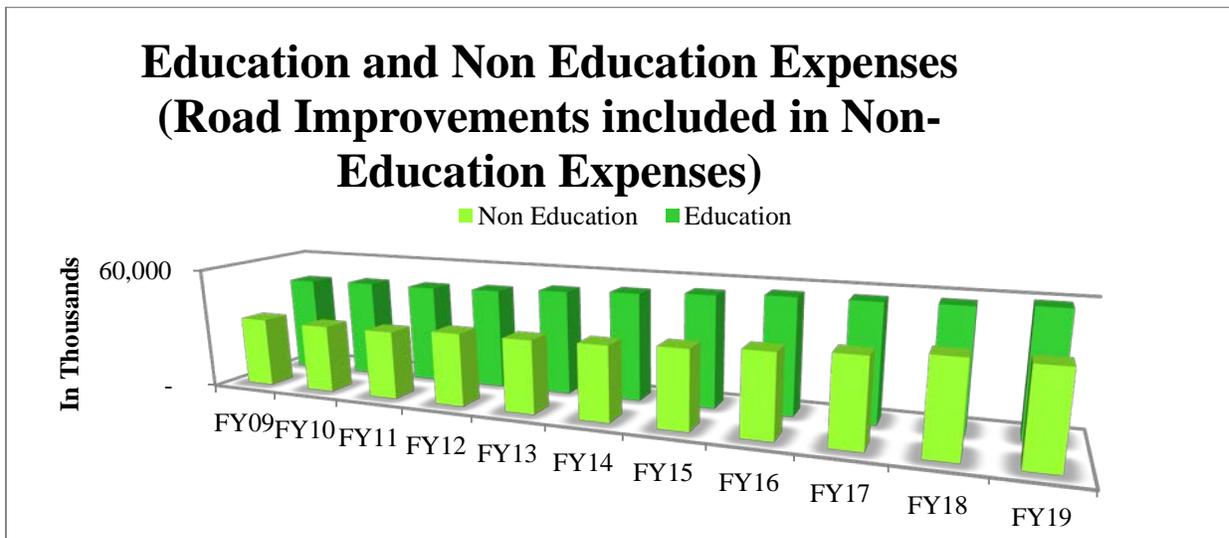
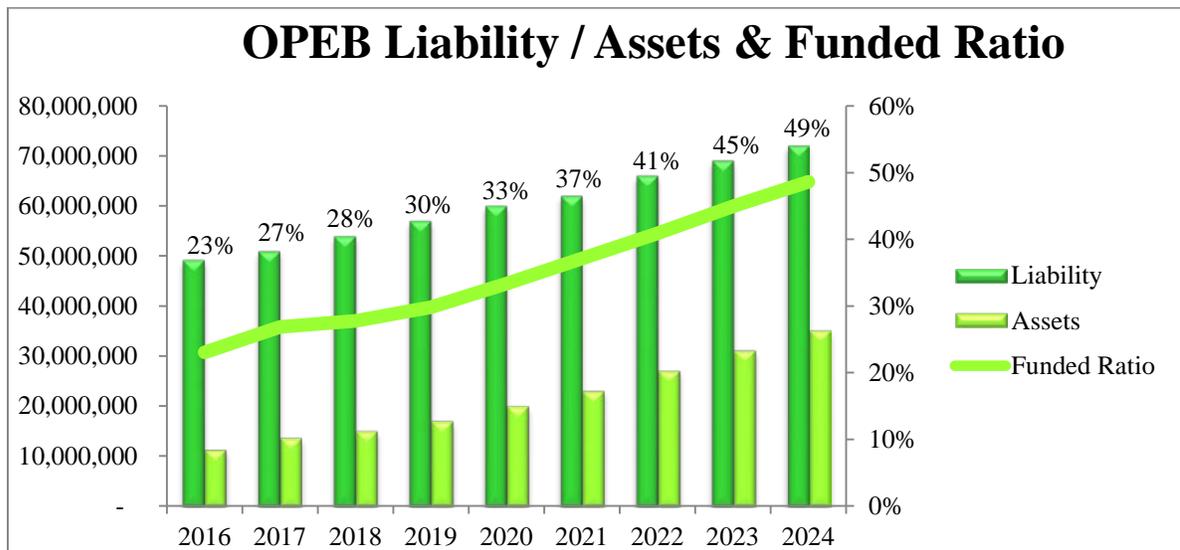
- The Town's contribution to the Defined Benefit Pension Plan FY 2019 is \$2,748,739 for the Proposed Budget and increase of \$107,074. The Board of Education contribution will increase by \$36,227 to \$601,135, the Town's contribution will increase by \$51,045 to \$935,949 and Police will increase by \$19,802 to \$1,211,655. The Town of Wethersfield Defined Benefit Pension plan funded ratio as of the July 1, 2017 valuation is 79.9%. The interest rate assumption on the pension plan assets is reduced to 7.0% continuing a gradual decline to a rate eventually below 7.0%.

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



- The Proposed Budget continues the program begun in 2013 of annually funding the Other Post Employment Benefit (OPEB) Fund. For 2017-2018 the Town and BOE contributed \$1,000,000 to the fund. For 2018-2019 an additional \$200,000 will be contributed (total of \$1,200,000) to the fund. Increases of \$200,000 per year will continue until the Town reaches the Annual Required Contribution amount of \$1,600,000. The ratio of cost for 2018-2019 is \$732,000 to the Town and \$468,000 to the Board of Education. The balance in the OPEB Fund as of February 28, 2017 was \$16,206,000. The Accrued Liability for these benefits as of July 1, 2015 (the most recent actuarial valuation) was \$49,268,000.

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



Municipal Aid and Education Cost Sharing Grants

Municipal Aid has been a process of guesswork over the past year. The table below details state aid proposed in the Governor's Budget. Following the trend, there is once again a reduction of aid to Wethersfield. The adopted state budget in October of 2017 basically abandoned the Municipal Revenue Sharing Account which was supposed to replace motor vehicle taxes lost to the mill rate cap. However, that program was a victim of the state's own fiscal woes. For one year, 2017-2018 that program was replaced with a Municipal Stabilization Grant which was meant to keep municipalities somewhat "whole" in terms of aid. This grant does not re-appear in 2018-2019. The table below shows the anticipated state aid to the Town of Wethersfield.

Municipal Aid 2018-19		
	<u>FY 17-18</u>	<u>FY 18-19</u>
PILOT - State Property	\$ 107,242	\$ 98,157
Mashantucket & Mohegan Grant	207,167	137,556
PILOT Colleges & Hospitals	8,592	5,035
PILOT - Veterans	36,000	38,000
Town Aid Road	400,727	400,631
LOCIP	335,505	213,862
Municipal Stabilization Grant	519,476	-
ECS Grant	8,881,409	8,621,508
Grants for Municipal Projects	21,785	21,785
Total	\$ 10,517,903	\$ 9,536,534

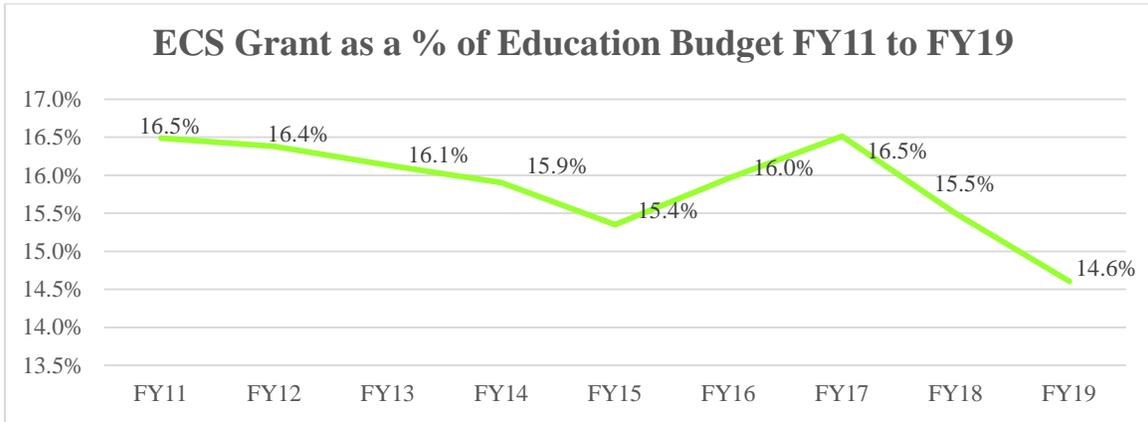
In addition to the reduction of aid that would be spent on items such as public safety and road repairs, the amount of the Education Cost Sharing Grant (ECS) has continued to decline. The chart below shows the amount of ECS as a percentage of the Town's education budget. As you can see, the local taxpayer is more and more responsible for education as state aid becomes stagnant or declines.

Compounding the resources problem of reduced municipal aid are two new additional state mandates that up until the passage of the October 2017 State Budget the costs of these programs were entirely paid for by the State. With the adoption of the State's budget in October the costs of these programs have now been shifted to the Towns. These programs provide for rent relief or property tax relief for income eligible or disabled property owners or property renters.

The first program is called the "Elderly Circuit Breaker" and it is found legislatively at 12-170aa in the Connecticut State Statutes. This program allows for income eligible seniors or disabled property owners to receive a reduction in their property taxes. The revenue lost to the Town was reimbursed by the state. The last year of the program, Wethersfield received \$208,968 in Fiscal Year 2017. This amount will not be provided for in Fiscal Year 2018 nor does any reimbursement for the program appear in the Governor's Proposed Budget for 2019. (It should be noted that the Town has an elderly and disabled property tax relief program in addition to the State's program).

The second such mandate is known as Renter's Rebate as authorized by C.G.S. 12-170d. This program provided rent and utility reimbursements to elderly and disabled renters. The Town would collect the applications from the qualifying residents and submit them to the State Office of Policy and Management (OPM). OPM would then send the reimbursements directly to the resident. Although the Town will continue to collect the application, we will also be required to pay half of the reimbursements previously paid by the State. For the current fiscal year that estimate is \$135,000. That amount is provided for in the proposed 2018-2019 Town Budget.

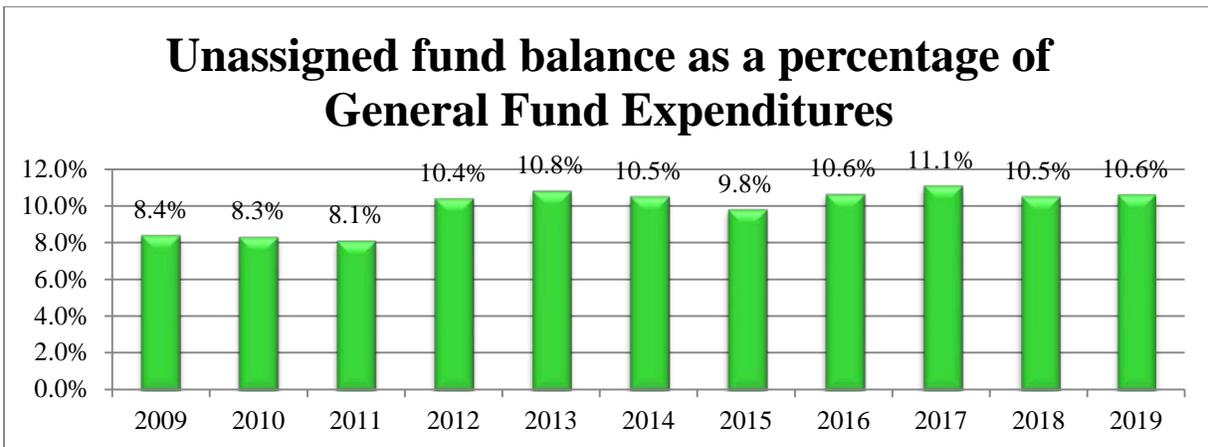
As a result, the Town is now mandated to provide approximately \$350,000 for these two programs that previously had been the responsibility of the State of Connecticut.



Other Revenues and Fund Balance

Other local revenues to the General Fund are a combination of permit fees, charges for service, rental fees, etc. Non-property tax revenue of \$2,482,018 is estimated for 2018-2019. This is an increase of \$97,924 from the 2017-2018 Budget. Non-tax local revenue makes up 2.4% of the General Fund revenues.

The level of unassigned fund balance is a very important fiscal indicator for local governments. Having too little fund balance indicates financial stress on the community and limited ability to respond to fiscal emergencies. Too much fund balance questions the amount of taxation levied on the community. The Town of Wethersfield adopted a Governmental Fund Balance Policy that states “the Town shall propose budgets that provide for an unrestricted General Fund balance of not less than seven percent (7%) nor more than ten percent (10%) of the total operating General Fund expenditures.” The projected fund balance for the proposed budget is 10.60%. Given the importance the rating agencies are putting on fund balance, staff is recommending amending the policy to provide for a fund balance equal to 8% to 12% of General Fund expenditures. The chart below shows the recent history of the fund balance. A fund balance appropriation of \$400,000 has been proposed for the 2018-2019 Budget.



Capital and Nonrecurring Expenses

Each year the Capital Improvement Advisory Committee reviews many requests for capital projects and determines which improvements add the greatest value to the community within the budgetary constraints. The 2018-2019 Proposed Budget includes \$900,000 of projects to address the capital needs of the Town. The total amount of the \$900,000 is a transfer from the General Fund. A summary of the improvements per

category is contained in the chart below and is explained in greater detail in Section D of the Proposed Budget.

Improvements	Amount
Drainage	\$ 35,000
Fire Safety and Station Improvements	25,000
Sidewalks	60,000
Town Buildings	387,000
Schools	130,000
Recreation and Parks	233,000
Community Development	-0-
Pavement Maintenance	30,000
Total Improvements	\$ 900,000

Beginning with the 2012-2013 Budget, the Town established a Road Improvement Fund as part of the Capital and Nonrecurring Fund. The purpose of this fund is to provide a dedicated source of monies to maintain the Town's roads. With the increases expected in the Town Aid Road and LOCIP Program, the amount of the mill levy necessary to meet the desired level of funding is reduced. The Town's target amount for road improvements is \$1,500,000. In the Proposed Budget, the Road Improvement mill levy is .39 mills which raises \$863,722 locally to be combined with Town Aid Road Funds, LOCIP monies, and Grants for Municipal Projects to total \$1,500,000 (adjusted for delinquent tax collections).

The Capital and Nonrecurring Expense Fund (CNEF) also provides for the purchase of rolling stock and other special projects. For the Proposed Budget \$888,123 would be transferred from the General Fund for the replacement of rolling stock, equipment upgrades and replacement, and to make payments on lease / purchase contracts for equipment. A complete list of the items contained within the CNEF program is below:

Category	Project Title	Funding Source				Total Request
		Lease Financing	Grant Funds	General Fund	Use of Reserves	
Finance	Payments on existing leases	\$ -	\$ -	\$ 698,474	\$ 375,000	\$ 1,073,474
Assessor	2018 Revaluation	-	-	50,000	-	50,000
Police	Interceptor SUV's (4)	213,970	-	-	-	213,970
Physical Services	Mower/snowthrower/plow	-	-	58,543	-	58,543
Physical Services	Dump truck - replace Truck 5	210,000	-	-	-	210,000
Fire Department	Pagers	-	-	10,000	-	10,000
Fire Department	SCBA Bottles	-	-	10,000	-	10,000
Town-wide Radio	Shelter HVAC Upgrades	-	-	-	10,000	10,000
Engineering	Document scanning	-	-	25,000	-	25,000
Engineering	Robotic survey tool	-	-	36,106	-	36,106
Grand Totals		\$ 423,970	\$ -	\$ 888,123	\$ 385,000	\$ 1,697,093

Debt Service

The Proposed 2018-2019 Budget includes \$5,610,933 for debt service. This includes all debt and lease expenditures pertaining to the High School Renovation project. There are no further debt issuances anticipated for this project (subject to final audit by the State of Connecticut). Section G of the Proposed Budget has detailed information on the Town's debt obligations.

Conclusion

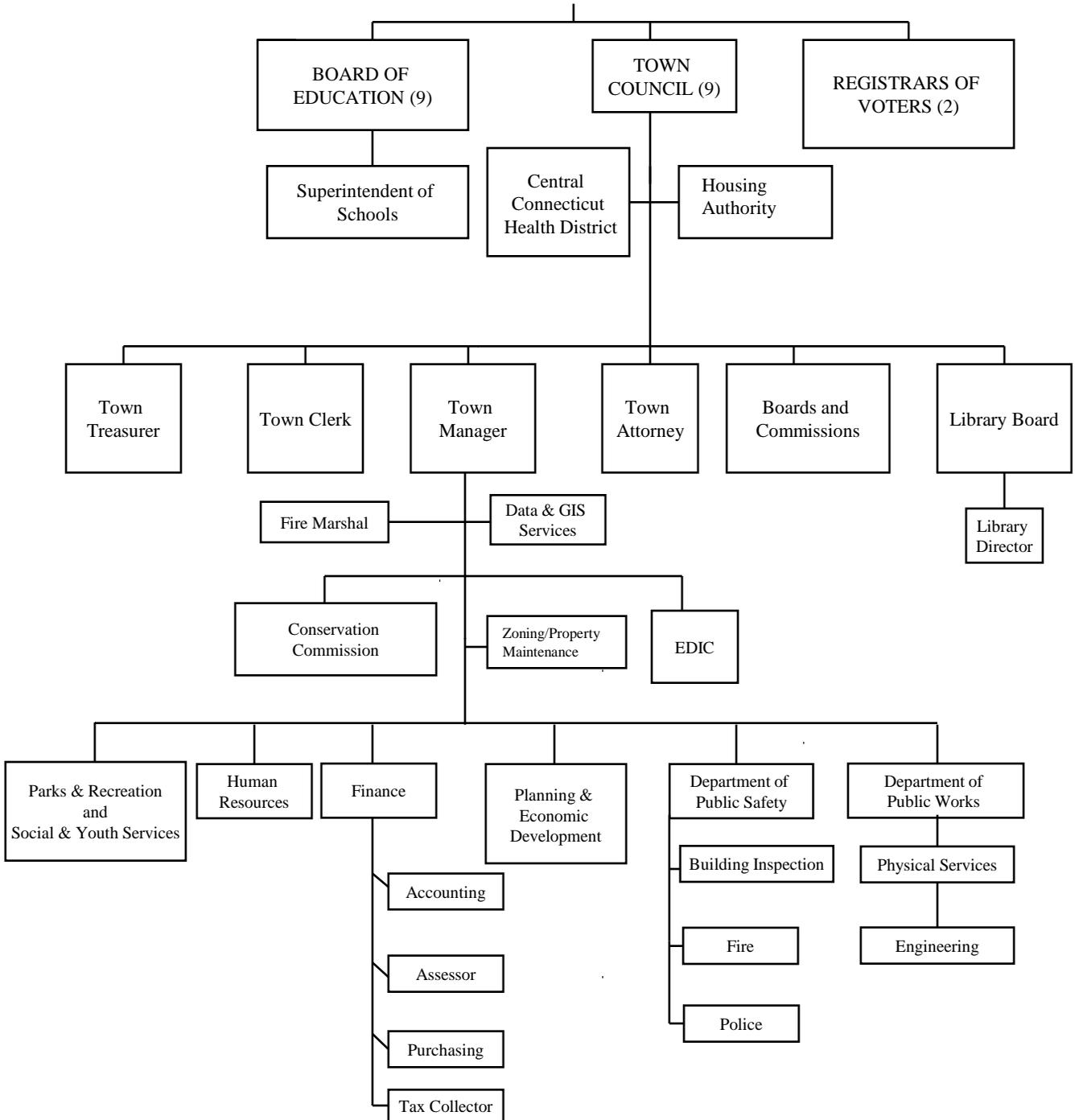
The Budget is a collection of inputs, thoughts, and ideas from across the organization and the community and is a product of many. My sincere thanks go to the Department Heads and their staff for continuing to take a

hard look at their operations and make budgetary requests recognizing the Town's fiscal constraints. Also, particular thanks go to Finance Director Michael O'Neil for his analysis and attention to detail. Wendy Masse, Joe Clerkin, Denise Villalba and Kathy Natale of the Finance Department are tremendous assets crunching numbers and organizing data and document development; and finally, Cheryl Pearce who kept the process organized and flowing in the office. I would also like to thank the Wethersfield Town Council Members and the Wethersfield Community for their thoughtful deliberations and consideration of this 2018-2019 Proposed Budget for the Town of Wethersfield.

Sincerely
Jeffrey K. Bridges, Jr.
Town Manager

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 1st. Said operating budget includes both proposed expenditures and the means of financing them (i.e., revenue sources.) On the third Monday in April, a public hearing is conducted to obtain taxpayers' comments. Finally, on or before the 15th of May, the budget is legally adopted by the Town Council through the passage of a series of motions and the required rate of taxation is set accordingly. (See page A-1 for a description of the calculations used to determine the approximate value of one mill).

Accounting Policies and Basis of Accounting

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



BUDGET PROCESS SUMMARY

How to Become More Involved in Budget Deliberations

HOW THE BUDGET IS PUT TOGETHER:

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

THE TOWN COUNCIL'S ROLE:

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

CITIZEN/BUSINESS OWNER INVOLVEMENT

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



BUDGET PROCESS SUMMARY

How to Become More Involved in Budget Deliberations

FIXED AND FUTURE COSTS – WHAT TO REMEMBER

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

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

BUDGET CALENDAR
Fiscal Year 2018/2019

January 8, 2018	Budget Kick-Off Meeting
January 19, 2018	Revenue Estimates to Finance
January 19, 2018	Reclassification and New Position Requests to Town Manager for Consideration
February 12 – February 16, 2018	Progress meetings with Departments
February 22, 2018	Requested Budgets Complete and Posted in MUNIS
February 23, 2018	Finance to Provide All Budget Material To Manager’s Office
February 26 – March 2 , 2018	Round I Budget Conferences/Concurrent with Staff Review
March 6, 2018	CIP Budget to Planning & Zoning
March 9, 2018	Planning & Zoning Comments to Manager
March 12 – March 21 , 2018	Prepare Budget for Printer
March 15, 2018	Board of Education Files Budget with the Town Clerk and Presents Budget to Council during the following week.
March 21 , 2018	Deliver Budget to Printer
April 2, 2018	Proposed Budget to Council
April 2, 2018	Proposed Budget Available to Public
April 16, 2018	Public Hearing on Budget --- 7:00 p.m.
April 9 – May 14 , 2018	Council Budget Workshops
May 15, 2018	Budget Adoption

**TOWN OF WETHERSFIELD
MISCELLANEOUS STATISTICAL DATA 2017**

Date Settled.....	1634
Date of Incorporation.....	May 1882
Form of Government.....	Council/Manager
Charter Adopted.....	Nov 1953
Fiscal Year Begins.....	July 1 st
Population: Official U.S. Census	
1900.....	2,637
1910.....	3,148
1920.....	4,342
1930.....	7,512
1940.....	9,644
1950.....	12,533
1960.....	20,561
1970.....	26,662
1980.....	26,013
1990.....	25,095
2000.....	26,271
2010.....	26,668
Area of Town.....	13 sq. miles
Miles of Roads:	
Town Roads.....	107.9
State Roads.....	20
Sidewalks (linear miles).....	131
Number of Street Lights.....	2,825
Town Employees:	
Regular.....	154
Part-time.....	5
Seasonal.....	213
Fire Protection:	
Fire Stations.....	3
Volunteer Firemen.....	70
Fire Hydrants.....	835
Police Protection:	
Police Station.....	1
Employees:	
Officers.....	46
Civilian.....	12
School Crossing	
Guard Posts.....	21
Building Permits:	
Permits Issued 2016/2017.....	1,740
Permit Value.....	\$21,052,776
2016 Grand List (Net taxable).....	\$2,254,768,588
Assessment Date.....	October 1 st

Education 2016-2017:	
High School:	
Number.....	1
Teachers.....	93
Students.....	1,170
Middle School:	
Number.....	1
Teachers.....	51
Students.....	557
Elementary:	
Number.....	5
Teachers.....	149
Students.....	1,848
All Other Staff.....	250

2016 Election:	
Registered Voters.....	17,265
Number of Votes Cast.....	5,872
% of Voters Voting.....	34.01%
Voting Districts.....	6

Parks & Recreation:	
Acres.....	644
Playgrounds.....	6
Tennis Courts (lighted).....	4
Tennis Courts (unlighted).....	10
Outdoor Swimming Pool.....	1
Indoor Swimming Pool.....	1
Beach Area.....	1
Community Center.....	1
Nature Center.....	1
Outdoor Basketball Courts.....	10
Outdoor Basketball	
Court (lighted).....	1
Little League Stadiums.....	2
Lighted Little League Stadium.....	1
Boating Access and	
Mooring Area.....	1
Solomon Wells House.....	1
Softball Diamonds.....	4
Softball Diamond (lighted).....	1
Baseball Diamonds.....	3
Soccer Fields.....	3
Senior Center.....	1

Library: (6/30/17)	
Physical Collection.....	102,844
Annual Circulation.....	303,339
Annual Visitors.....	166,777

Museums:	
Old Academy	
Cove Warehouse	
Buttolph-Williams House	
Silas Deane House	
Joseph Webb House	
Isaac Stevens House	



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Town of Wethersfield
Connecticut**

For the Fiscal Year Beginning

July 1, 2016

Christopher P. Morrill

Executive Director

SECTION A
BUDGET SUMMARIES

**TOWN OF WETHERSFIELD
PROPOSED BUDGET
FISCAL YEAR 2018-2019**



STATEMENT OF GENERAL FUND BALANCE

Fund Balance Analysis:

Estimated Revenues in Excess of Expenditures, year ended June 30, 2018	\$ -
Fund Balance June 30, 2017	12,114,517
(Less) Assigned fund balance for encumbrances outstanding June 30, 2017	(124,665)
(Less) Committed fund balance for compensated absences	(291,386)
(Less) Estimated Use of Fund Balance for 2017-18 budget	(400,000)
Estimated Unassigned Fund Balance June 30, 2017	11,298,466
(Less) Use of Fund Balance for FY 2018-19	(400,000)
Projected Unassigned Fund Balance June 30, 2018	\$ 10,898,466
 Unassigned Fund Balance as a Percentage of General Fund Expenditures 2018-19	 10.60%

Estimated Revenues and Expenditures, 2018-19:

<i>Estimated Revenues 2018-19</i>	
Assigned Fund Balance to FY 2018-19 Budget	\$ 400,000
Revenue other than Tax Levy	13,293,052
Estimated Tax Levy - General Fund	89,796,393
Estimated Tax Levy - Road Improvements	863,722
Total Estimated Revenues 2018-19	\$ 104,353,167
 <i>Estimated Expenditures 2018-19</i>	
Town Government	\$ 43,825,504
Road Improvements	1,500,000
Board of Education	59,027,663
Total Estimated Budget 2018-19	\$ 104,353,167

**TOWN OF WETHERSFIELD
PROPOSED BUDGET
FISCAL YEAR 2018-2019**



STATEMENT OF MILL RATE and TAX LEVY

Property Tax Levy Computation

2017 Grand List - after BAA changes

Real Estate	\$ 1,985,507,288
Personal Property	79,540,170
Motor Vehicle	<u>186,401,685</u>
Total Grand List - Unadjusted	2,251,449,143

Adjustments

Allowance for court decisions	(3,070,000)
Elderly local exemption	(4,000,000)
AHEPA - Local Option Relief	(2,873,657)
Housing Authority	(17,516,000)
Volunteer Fire Fighter Abatement	<u>(1,310,000)</u>
Total Adjustments	(28,769,657)
Adjusted Net Taxable Grand List	2,222,679,486
Estimated 12 month uncollectible (98.65%)	<u>(30,006,173)</u>
Adjusted Net Taxable Grand List - collectible	2,192,673,313
Value of 1 mill	\$ 2,192,673

Real Estate/Personal Property Mill Rate Computation

	<u>General Fund</u>	<u>Road Imp. Fund</u>	<u>Combined</u>
Total Expenditures	\$ 102,853,167	\$ 1,500,000	\$ 104,353,167
Revenues - excluding current tax levy	<u>(13,056,774)</u>	<u>(636,278)</u>	<u>(13,693,052)</u>
Amount to be raised by taxation	89,796,393	863,722	90,660,115

Mill Rate Recap

	<u>General Fund</u>	<u>Road Imp. Fund</u>	<u>Combined</u>
FY19 Mill Rate	40.95	0.39	41.34
FY18 Mill Rate on Real Estate/Personal Property	39.43	0.34	39.77
FY18 Mill Rate on Motor Vehicles	38.67	0.33	39.00
FY17 Mill Rate on Real Estate/Personal Property	38.12	0.42	38.54
FY17 Mill Rate on Motor Vehicles	36.59	0.41	37.00
FY16 Mill Rate	37.77	0.42	38.19
FY15 Mill Rate	36.32	0.42	36.74

**TOWN OF WETHERSFIELD
PROPOSED BUDGET
FISCAL YEAR 2018-2019**



DISTRIBUTION OF APPROPRIATION, REVENUE and MILL RATE

	EDUCATION	TOWN	DEBT SERVICE	TRANSFERS/ CAPITAL	ROAD IMPROVEMENT FUND	TOTAL
Appropriations	\$59,027,663	\$33,632,097	\$5,610,933	\$4,582,474	\$1,500,000	\$104,353,167
Estimated Revenue Sources:						
State & Federal Grants	(8,621,508)	(297,248)	-	-	-	(8,918,756)
Other Charges & Fees for Service	-	(3,738,018)	-	-	-	(3,738,018)
Use of Prior year surplus	-	-	-	(400,000)	-	(400,000)
Amount to be Raised by Taxation	\$50,406,155	\$29,596,831	\$5,610,933	\$4,182,474	\$1,500,000	\$91,296,393
MILLS	22.99	13.50	2.56	1.91	0.39	41.34
Percentage of Expenditure Total	55.21%	32.42%	6.15%	4.58%	1.64%	100%

SUMMARY BY MAIN ACCOUNT

Department	Personal Services	Employee Benefits	Contractual	Materials & Supplies	Capital Outlay	Other Finance	Total
TOWN COUNCIL	\$ 2,887	\$ 47	\$ 76,302	\$ 5,000	\$ -	\$ -	\$ 84,236
TOWN MANAGER	318,890	130,141	42,900	2,500	-	-	494,431
TOWN ATTORNEY	-	-	100,000	-	-	-	100,000
DATA SERVICES	216,644	94,582	207,244	3,000	42,600	-	564,070
TOWN CLERK	182,739	62,052	40,200	1,300	-	-	286,291
ELECTIONS	76,520	1,244	58,936	1,000	-	-	137,700
PROBATE COURT	-	-	34,000	-	-	-	34,000
TREASURER	3,000	49	-	-	-	-	3,049
FINANCE & ACCOUNTING	430,846	156,066	76,017	2,750	-	-	665,679
TAX ASSESSOR	239,463	98,701	31,520	2,600	-	-	372,284
TAX COLLECTOR	172,442	54,286	27,680	1,500	1,500	-	257,408
CENTRAL OFFICE SERVICES	-	-	229,814	1,875	-	-	231,689
PLANNING & DEVELOPMENT	192,521	101,506	65,050	1,500	-	-	360,577
EDUCATION- BOE	-	-	59,027,663	-	-	-	59,027,663
BUILDING INSPECTION & ZBA	376,665	153,508	11,958	5,200	800	-	548,131
POLICE DEPARTMENT	6,524,847	2,690,473	343,111	90,295	67,670	-	9,716,396
TOWN WIDE RADIO	-	-	291,398	28,550	-	-	319,948
FIRE MARSHAL	125,501	63,250	8,050	5,250	-	-	202,051
FIRE SUPPRESSION	251,914	62,218	309,297	70,530	47,675	-	741,634
EMERGENCY MEDICAL SVCS	17,000	1,301	-	-	-	-	18,301
ENGINEERING	440,864	153,982	100,495	6,400	12,250	-	713,991
PHYSICAL SERVICES	2,917,964	1,398,972	2,699,785	922,631	69,026	-	8,008,378
CENTRAL CT HEALTH DISTRICT	-	-	157,170	-	-	-	157,170
SOCIAL & YOUTH SERVICES	377,810	115,225	336,093	10,600	-	-	839,728
PUBLIC LIBRARY	1,235,500	438,652	164,210	32,024	148,505	-	2,018,891
PARKS & RECREATION	1,107,869	394,288	288,582	30,225	12,600	-	1,833,564
CONTINGENCY	-	-	-	-	-	340,000	340,000
DEBT SERVICE	-	-	-	-	-	5,610,933	5,610,933
INSURANCE	-	-	686,900	-	-	-	686,900
METROPOLITAN DISTRICT TAX	-	-	3,895,600	-	-	-	3,895,600
TRANSFERS OUT TO OTHERS	-	-	-	-	-	1,788,123	1,788,123
RESERVE FOR RETIREES	-	-	114,000	-	-	2,680,351	2,794,351
TOTAL GENERAL FUND	15,211,886	6,170,543	69,423,975	1,224,730	402,626	10,419,407	102,853,167
CNEF - Road Improvements	-	-	-	-	-	-	1,500,000
GRAND TOTAL	\$ 15,211,886	\$ 6,170,543	\$ 69,423,975	\$ 1,224,730	\$ 402,626	\$ 10,419,407	\$ 104,353,167

SECTION B
REVENUES



REVENUE SUMMARY

	2016-2017 <u>Actual</u>	2017-2018 <u>Budget</u>	2018-2019 <u>Proposed</u>
<u>Property Taxes</u>	\$84,449,288	\$87,806,411	\$91,452,393
The adjusted Net Taxable Grand List (2017) after Board of Assessment Appeals is \$2,251,449,143.			
<u>Licenses and Permits</u>	466,272	409,000	412,000
Permit revenue is projected to remain at FY18 levels. Revenues from the Town Clerk and Police permit fees are anticipated to have minimal changes.			
<u>Fines and Forfeitures</u>	32,519	20,300	23,900
Revenue is generated from the enforcement of parking regulations, motor vehicle violations and municipal ordinance violations.			
<u>Investment Income</u>	109,296	75,000	115,000
Interest is earned from the investment of available cash for all funds except Trust and Agency Funds. Interest rates have remained stable with minimal fluctuation. Reserves have been used to fund the high school renovation project pending State reimbursements and proceeds of bond sales.			
<u>Intergovernmental Revenues</u>	1,585,051	891,477	297,248
This category includes reimbursements for property tax-exemption programs mandated by the State and other State funded grant programs. These estimates reflect reductions in both Education and Non Education State aid resulting from the biennium State budget adopted in October, 2017.			
<u>Other Grants</u>	220,542	210,944	200,418
This category includes grant funds received from sources other than the State and Federal agencies. They include the Telecommunications Property Tax that local governments receive from various telecom companies for personal property pursuant to Connecticut State Statutes Section 12-80a and PILOT funds from the Housing Authority.			
<u>Charges for Services</u>	1,179,583	1,034,850	1,097,700
Revenue includes income from cell tower rental fees, Town Clerk conveyance tax and recording fees, revenue to cover fringe benefits associated with Police private duty and fees for Park & Recreation programs.			



REVENUE SUMMARY

	2016-2017 <u>Actual</u>	2017-2018 <u>Budget</u>	2018-2019 <u>Proposed</u>
<u>Other Income</u>	\$121,508	\$34,000	\$33,000

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

<u>Education Grants</u>	9,373,229	8,881,409	8,621,508
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Education grants reflect the amounts from the State biennium FY 18/19 Budget for Education Cost Sharing.

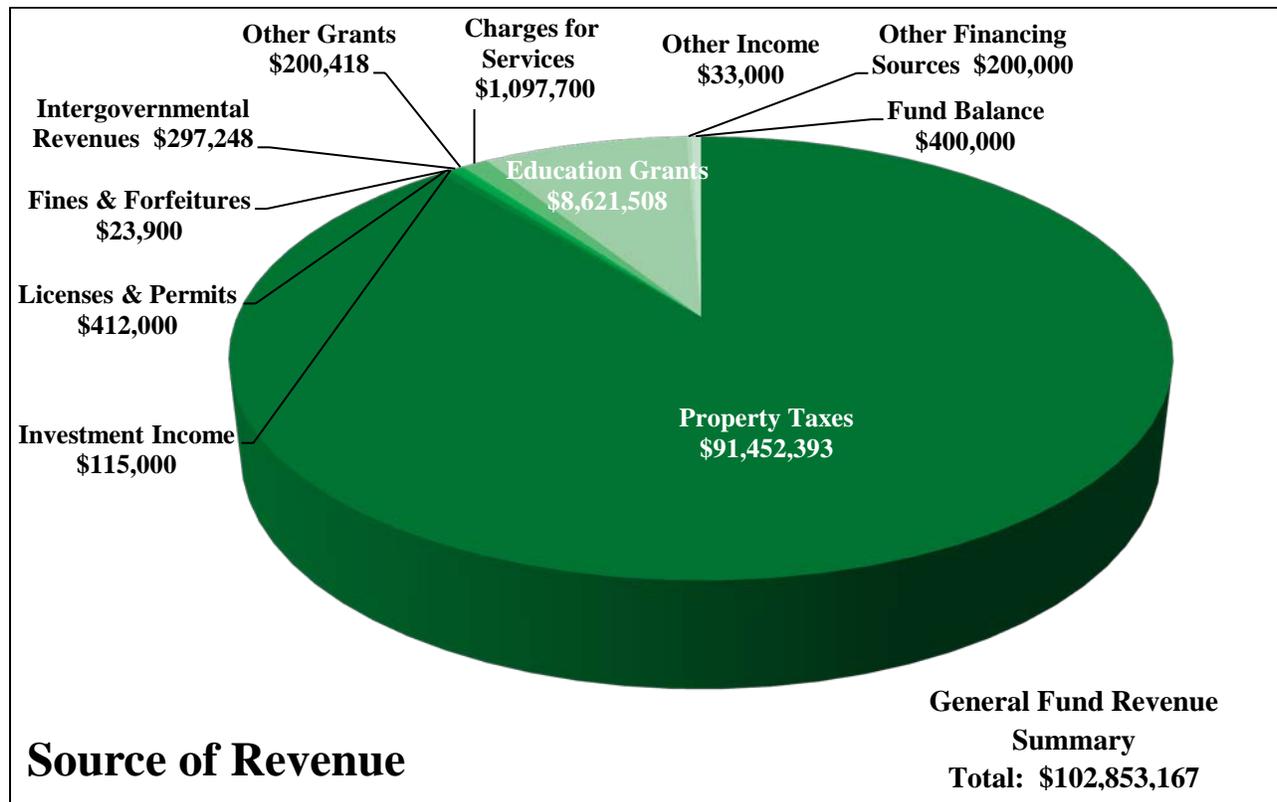
<u>Other Financing Sources</u>	140,000	200,000	200,000
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Revenue sources include the surcharge on revenue generated from police private duty.

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

Total Revenues and Transfers	<u>\$97,677,288</u>	<u>\$99,963,391</u>	<u>\$102,853,167</u>
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ESTIMATE OF REVENUES

Revenue Source	2016-2017	2017-2018	2017-2018	2018-2019
	Actual	Adopted	Projected ¹	Proposed
TAXES				
CURRENT PROPERTY TAXES	\$ 82,722,458	\$ 85,942,911	\$ 85,942,911	\$ 89,796,393
PRIOR YEAR PROPERTY TAXES	473,490	600,000	600,000	530,000
MOTOR VEHICLE SUPPLEMENT	897,699	962,000	932,000	825,000
INTEREST AND LIENS	350,512	300,000	300,000	300,000
SUSPENSE COLLECTIONS	141	-	-	-
DMV REPORTING CHARGE	4,988	1,500	1,500	1,000
	84,449,288	87,806,411	87,776,411	91,452,393
LICENSES & PERMITS				
TOWN CLERK	3,194	4,500	4,500	4,000
POLICE	15,995	15,000	15,000	16,000
BUILDING INSPECTIONS	391,554	350,000	380,000	350,000
ENGINEERING	17,992	9,500	9,500	10,000
TRANSFER STATION	37,537	30,000	30,000	32,000
	466,272	409,000	439,000	412,000
INTERGOVERNMENTAL REVENUES				
STATE OWNED PROPERTY	107,242	107,242	98,157	98,157
TOTALLY DISABLED EXEMPTION	3,668	-	-	3,500
ELDERLY HOMEOWNER	208,969	-	-	-
VETERANS EXEMPTIONS	38,855	36,000	36,000	38,000
STATE PILOT COLLEGES AND HOSPITALS	8,592	8,592	5,035	5,035
PEQUOT GRANT	209,154	207,167	207,167	137,556
MUNIC GRANTS IN AID	21,785	-	-	-
YOUTH SERVICES GRANT	19,829	-	-	-
SOCIAL SERVICES BLOCK GRANT	-	-	-	15,000
MRSA/MV PROPERTY TAX GRANTS	-	-	-	-
MUNICIPAL STABILIZATION GRANT	940,267	519,476	478,494	-
CIVIL PREPAREDNESS STATE GRANT	26,690	13,000	13,000	-
MUNICIPAL REVENUE SHARING	-	-	-	-
	1,585,051	891,477	837,853	297,248
EDUCATION GRANTS				
EQUALIZED COST SHARING	9,357,686	8,881,409	8,013,735	8,621,508
PUPIL TRANSPORTATION	-	-	-	-
AID TO PRIVATE SCHOOLS	15,543	-	-	-
	9,373,229	8,881,409	8,013,735	8,621,508



ESTIMATE OF REVENUES

Revenue Source	2016-2017	2017-2018	2017-2018	2018-2019
	Actual	Adopted	Projected ¹	Adopted
OTHER GRANTS				
HOUSING - HIGHVUE (STATE PILOT)	-	8,000	8,000	8,000
TELECOMM PROPERTY TAXES	63,785	60,000	60,000	50,000
GHTD OPERATING ASSISTANCE GRT	12,076	12,602	12,602	12,076
CASAC GRANT	5,482	5,342	5,342	5,342
HOUSING AUTHORITY ELDERLY PILOT	139,199	125,000	125,000	125,000
	220,542	210,944	210,944	200,418
CHARGES FOR SERVICES				
TOWN CLERK VITAL RECORDS COPY REV	43,967	38,000	38,000	38,000
TOWN CLERK RECORDING FEES	78,141	81,300	81,300	80,000
TOWN CLERK CONVEYANCE TAX	345,674	235,000	235,000	300,000
POLICE REPORTS	3,271	3,200	3,200	3,300
RENTS	13,001	9,900	9,900	13,000
LIBRARY FEES	20,582	19,000	19,000	19,000
RECREATION AND PARKS	196,799	199,500	199,500	199,500
TOWN CLERK MERS FEES	5,660	4,500	4,500	5,700
COMMUNITY CENTER	43,351	43,100	43,100	43,100
COMPUTER SERVICES	1,500	-	-	-
CELL TOWER RENTAL FEES	247,183	237,000	237,000	250,000
RETURNED CHECK FEE	1,050	1,000	1,000	1,000
TOWN GF MERS FEES	73,144	58,000	58,000	50,000
BANNER REVENUE	225	-	-	-
REFUSE DISPOSAL FEES	38,200	38,600	38,600	38,400
WHITE GOODS PICKUP	7,905	5,000	5,000	6,000
TREE SERVICES	14,060	12,000	12,000	12,000
FALSE ALARMS	26,925	29,500	29,500	20,000
DIAL-A-RIDE MEMBERSHIP FEE	18,945	20,250	20,250	18,700
	1,179,583	1,034,850	1,034,850	1,097,700
FINES & FORFEITURES				
COURT FINES	2,690	3,700	3,700	2,800
PARKING TAGS	11,550	11,000	11,000	12,500
CT TRAFFIC VIOLATIONS	7,746	4,000	4,000	7,000
MUNICIPAL ORDINANCE VIOLATIONS	8,050	100	100	100
MUNICIPAL ORDINANCE VIOLATIONS INTEREST/LIENS	2,483	1,500	1,500	1,500
	32,519	20,300	20,300	23,900
INVESTMENT INCOME				
INTEREST ON INVESTMENTS	109,296	75,000	115,000	115,000
	109,296	75,000	115,000	115,000



ESTIMATE OF REVENUES

	2016-2017	2017-2018	2017-2018	2018-2019
<u>Revenue Source</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected¹</u>	<u>Adopted</u>
OTHER INCOME				
MISCELLANEOUS REVENUE	60,971	20,000	20,000	20,000
CIRMA REBATE	44,607	-	71,591	-
RECYCLING	15,930	14,000	14,000	13,000
	121,508	34,000	105,591	33,000
OTHER FINANCING SOURCES				
FUND BALANCE APPROPRIATION	-	400,000	400,000	400,000
TRANSFER IN - POLICE PRIVATE DUTY	140,000	200,000	200,000	200,000
	140,000	600,000	600,000	600,000
TOTAL GENERAL FUND	\$ 97,677,288	\$ 99,963,391	\$ 99,153,684	\$102,853,167
TAXES- CNEF Road Fund				
CURRENT PROPERTY TAXES	937,191	741,983	741,983	863,722
STATE AID - TOWN AID ROAD	400,727	400,727	400,727	400,631
STATE AID - LoCIP	22,144	335,505	335,505	213,862
STATE AID - GRANTS FOR MUNICIPAL PROJECTS	-	21,785	21,785	21,785
TOTAL CNEF ROAD FUND	\$ 1,360,062	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
GRAND TOTAL	\$ 99,037,350	\$101,463,391	\$100,653,684	\$104,353,167
Note 1 - Amounts reflect the Deficit Mitigation Plan approved by the Town Council on February 5, 2018.				

SECTION C

**EXPENDITURES BY
FUNCTION/OPERATING
AGENCY**

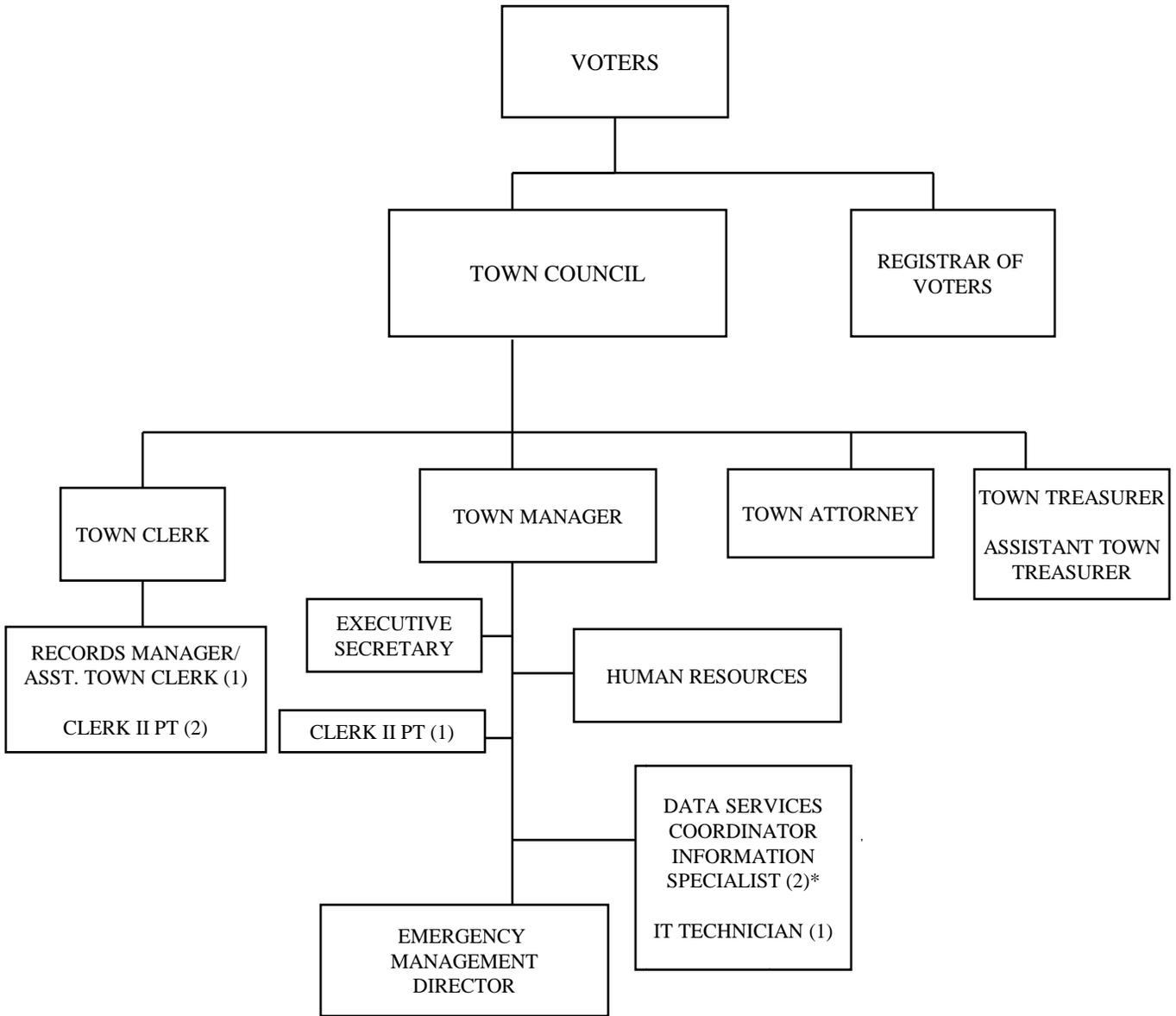
2018-2019 PROPOSED BUDGET
Summary of Expenditures

<u>Department</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Adopted</u>	<u>2017-2018</u> <u>Actual YTD¹</u>	<u>2017-2018</u> <u>Estimated²</u>	<u>2018-2019</u> <u>Proposed</u>
TOWN COUNCIL	\$ 63,679	\$ 84,538	\$ 62,104	\$ 84,538	\$ 84,236
TOWN MANAGER	492,367	484,067	350,066	484,067	494,431
TOWN ATTORNEY	117,168	100,000	52,360	100,000	100,000
DATA SERVICES	538,624	553,164	407,673	553,164	564,070
TOWN CLERK	262,177	286,843	190,611	286,843	286,291
ELECTIONS	111,932	135,253	71,500	135,253	137,700
PROBATE COURT	32,831	34,000	24,992	34,000	34,000
TREASURER	3,074	3,050	2,289	3,050	3,049
FINANCE & ACCOUNTING	557,254	647,284	478,344	647,284	665,679
TAX ASSESSOR	349,953	359,859	267,471	359,859	372,284
TAX COLLECTOR	262,545	282,376	195,274	282,376	257,408
CENTRAL OFFICE SERVICES	220,481	237,289	186,508	237,289	231,689
PLANNING & DEVELOPMENT	333,378	345,377	233,268	345,377	360,577
EDUCATION - BOE	56,613,100	57,310,439	42,822,717	57,035,883	59,027,663
BUILDING INSPECTION & ZBA	500,171	525,855	352,638	525,855	548,131
POLICE DEPARTMENT	9,040,294	9,406,238	6,802,378	9,406,238	9,716,396
TOWN WIDE RADIO	171,480	202,849	136,460	202,849	319,948
FIRE MARSHAL	183,217	193,838	137,220	193,838	202,051
FIRE SUPPRESSION	672,133	722,199	434,147	722,199	741,634
EMERGENCY MEDICAL SVCS	10,765	21,530	15,516	21,530	18,301
ENGINEERING	698,087	727,542	491,468	727,542	713,991
PHYSICAL SERVICES	7,802,522	7,918,548	6,189,950	7,918,548	8,008,378
CENTRAL CT HEALTH DISTRICT	138,842	151,610	151,610	151,610	157,170
SOCIAL & YOUTH SERVICES	702,436	955,730	557,734	820,730	839,728
PUBLIC LIBRARY	1,838,449	1,969,620	1,233,365	1,949,620	2,018,891
PARKS & RECREATION	1,733,949	1,754,424	1,158,982	1,734,424	1,833,564
CONTINGENCY	-	340,000	-	340,000	340,000
DEBT SERVICE	5,185,048	5,824,024	5,610,934	5,616,873	5,610,933
INSURANCE	647,650	683,400	470,278	683,400	686,900
METROPOLITAN DISTRICT TAX	3,321,587	3,550,450	2,667,595	3,550,450	3,895,600
TRANSFERS OUT TO OTHERS	2,627,347	1,669,708	1,580,708	1,580,708	1,788,123
RESERVE FOR RETIREES	2,056,450	2,482,287	2,337,823	2,418,287	2,794,351
TOTAL GENERAL FUND	97,288,990	99,963,391	75,673,983	99,153,684	102,853,167
CNEF - ROAD IMPROVEMENTS	1,676,741	1,500,000	1,179,013	1,500,000	1,500,000
GRAND TOTAL	\$ 98,965,731	\$ 101,463,391	\$ 76,852,996	\$ 100,653,684	\$ 104,353,167

Note 1 - Amounts are actual as of March 23, 2017.

Note 2 - Amounts reflect the Deficit Mitigation Plan approved by the Town Council on February 5, 2018.

TOWN ADMINISTRATION



*The Shared Services Committee is implementing the combination of the Data Services Division with the Board of Education Technology Department.



TOWN ADMINISTRATION

Town Council

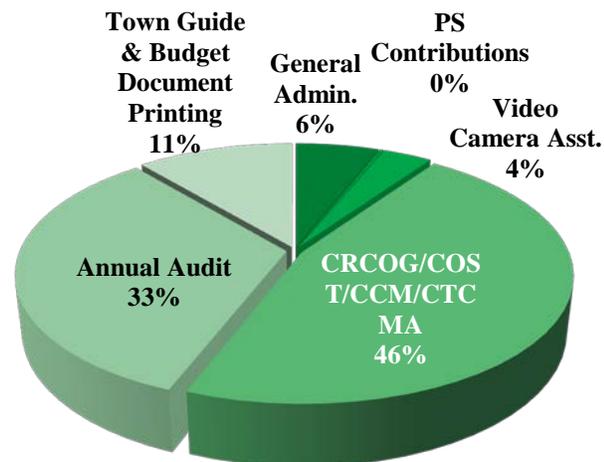
MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

PROGRAM	BUDGET AMOUNT	PERCENT
General Administration	\$ 5,000	6%
Public Service Contributions	250	0%
Video Camera Assistance	2,934	4%
CRCOG & CCM	38,902	46%
Annual Audit	27,750	33%
Town Guide and Budget Document Printing	9,400	11%
Total	\$84,236	100%



Program Descriptions:

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

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

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

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

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

Major Changes / Accomplishments / Outlook:

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

- Continue to emphasize robust local economic development projects to provide short and long term grand list growth and relief.

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

2018-2019 Proposed Budget with Expenditure History

TOWN COUNCIL

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PERSONAL SERVICES							
SAL/WAGES	1,477	1,492	1,387	1,492	1,465	2,830	2,887
	1,477	1,492	1,387	1,492	1,465	2,830	2,887
EMPLOYEE BENEFITS							
FICA/LIFE	21	22	20	22	21	41	42
WC PREM	3	4	4	6	5	5	5
	24	26	24	28	26	46	47
CONTRACTUAL							
COPY - EXT	1,582	1,749	1,435	3,212	2,444	9,400	9,400
CONF/TRAIN	36,736	37,961	41,036	38,387	38,685	39,262	38,902
PROF SERV	19,200	19,200	19,650	20,050	20,450	27,750	27,750
PUB CONTRB	22,952	24,651	25,416	30,438	-	250	250
	80,470	83,561	87,537	92,087	61,579	76,662	76,302
MATERIALS & SUPPLIES							
OFFICE SUP	17	3,347	-	211	128	2,000	2,000
OTHER SUPL	1,474	1,093	451	777	480	3,000	3,000
	1,491	4,440	451	988	608	5,000	5,000
Totals:	83,462	89,519	89,399	94,595	63,678	84,538	84,236



TOWN ADMINISTRATION

Town Manager

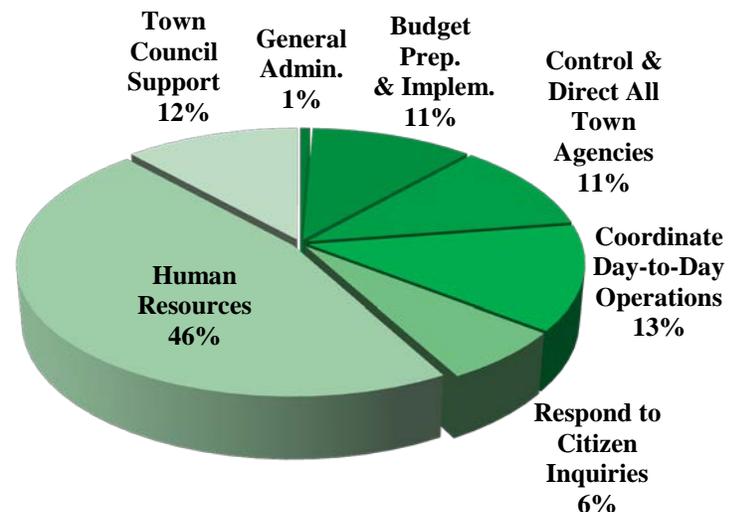
MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

PROGRAM	BUDGET AMOUNT	PERCENT
General Administration	\$ 3,286	1%
Budget Preparation & Implementation	54,110	11%
Control & Direct all Town Agencies	54,175	11%
Coordinate Day-to-Day Operations	63,831	13%
Respond to Citizen Inquiries	32,241	6%
Human Resources	228,678	46%
Town Council Support	58,110	12%
Total	\$494,431	100%



PERSONNEL DATA SUMMARY

POSITION	2016/2017 <u>Actual</u>	2017/2018 <u>Adopted</u>	2017/2018 <u>Actual</u>	2018/2019 <u>Proposed</u>
Town Manager	1.0	1.0	1.0	1.0
Assistant Town Manager	0.0	0.0	0.0	0.0
Human Resources Manager	1.0	1.0	1.0	1.0
Executive Secretary	1.0	1.0	1.0	1.0
Secretary I	0.5	0.5	0.5	0.5
Full-time Equivalent	3.5	3.5	3.5	3.5

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

Program Expenses:

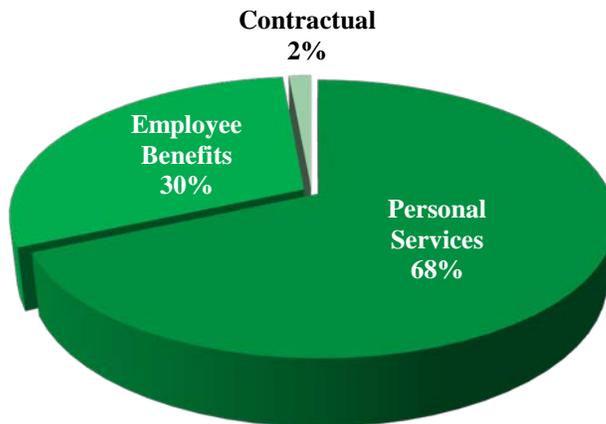
Contractual	\$ 786
Materials & Supplies	<u>2,500</u>
Total	\$3,286



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	\$36,992
Employee Benefits	16,332
Contractual	<u>786</u>
Total	\$54,110



Outcomes:

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

Major Changes / Accomplishments / Outlook:

1. The current budget for 2016-2017 has received the Government Finance Officers' Association Distinguished Budget Presentation Award. The award "reflects the commitment of the governing body and staff to meeting the highest principals of government budgeting" and must meet the guidelines of a policy document, a financial plan, an operations guide and a communication device.
2. The adopted 2016-2017 Town of Wethersfield Budget meets all the requirements of the Charter of the Town of Wethersfield. The budget continues to invest in educational enhancements, rolling stock replacement, technology infrastructure, public safety and road improvements.
3. The adopted budget also contains the expected revenues, expenses, program description, level of taxation and full balance. The fund balance is a critical element in the Town maintaining its bond rating of AA+ from Standard and

Poor's and Aa2 from Moody's. These ratings determine to a great extent the interest rate that the Town receives on its general obligation bonds.

4. The Town Manager's Budget Message contains a more detailed description of the adopted 2017-2018 budget.
5. Although the Town did adopt its 2017-2018 Budget by the Charter required deadline of May 15, the adoption of a state budget in October of 2017, which included significant modifications to municipal aid, resulted in the necessity of the Town to revise and re-adopt its budget. Not only did the adopted state budget significantly reduce municipal aid, additional costly mandates were imposed on the Towns. Further, after the re-adoption of the Town's budget on November 13, 2017, the Governor again reduced the municipal aid by an additional \$922,081. This required reductions to both the Town and Board of Education's Budget. In January of 2018, the Town and Board adopted a Deficit Mitigation Plan whereby the Town amended its revenue and spending projections by \$646,742 and the Board adjusted their spending by \$275,339. The starting point for the 2018-2019 budget will be the Town Budget as re-adopted on November 13, 2017.

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

Program Expenses:

Personal Services	\$35,013
Employee Benefits	18,377
Contractual	<u>785</u>
Total	\$54,175



Outcomes:

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

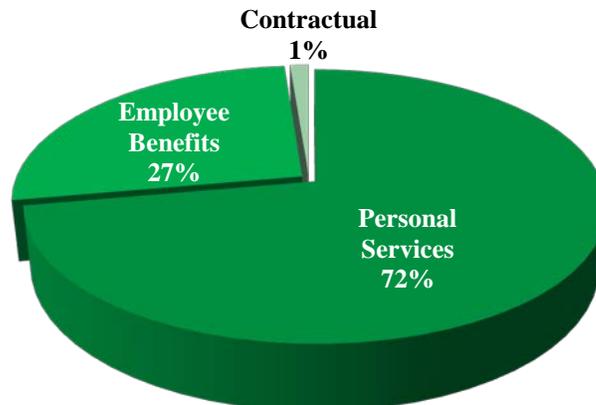
Major Changes / Accomplishments / Outlook:

Several successful organizational changes have been accomplished over the past few years in an attempt to gain cross department collaboration and to address deficiencies in the organization's capabilities.

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

Program Expenses:

Personal Services	\$46,070
Employee Benefits	16,975
Contractual	<u>786</u>
Total	\$63,831



Outcomes:

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

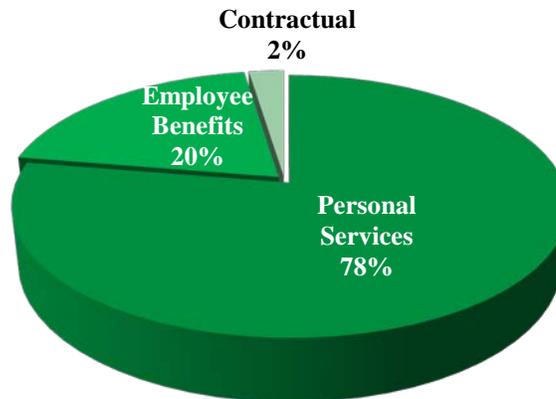
Major Changes / Accomplishments / Outlook:

In addition to the regular duties and staff support provided to boards and commissions, Town staff is currently providing logistical support to the Wethersfield High School Renovation Building Committee. Town staff coordinates the meetings, provides clerical and financial management services, legal, contract compliance and participates with the architect and construction manager on overall project coordination, code compliance and construction. Major construction ended in the fall of 2016. Final completion of items will be accomplished in the summer of 2017. Thereafter, final contract closeouts and reimbursement process will complete the project. It is anticipated that the final audit of the project will be completed in a couple of years.

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

Program Expenses:

Personal Services	\$25,015
Employee Benefits	6,440
Contractual	786
Total	\$32,241



Outcomes:

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

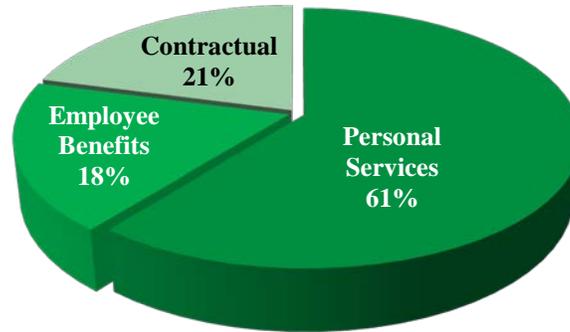
Major Changes / Accomplishments / Outlook:

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

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

Program Expenses:

Personal Services	\$138,808
Employee Benefits	42,184
Contractual	<u>47,686</u>
Total	\$228,678



Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

Human Resources has continued to implement procedural and policy changes as a means of reducing costs and improving efficiency. Between March 2017 and March 2018 approximately 366 Employment Applications were processed for 34 recruitments. Two collective bargaining agreements were successfully negotiated.

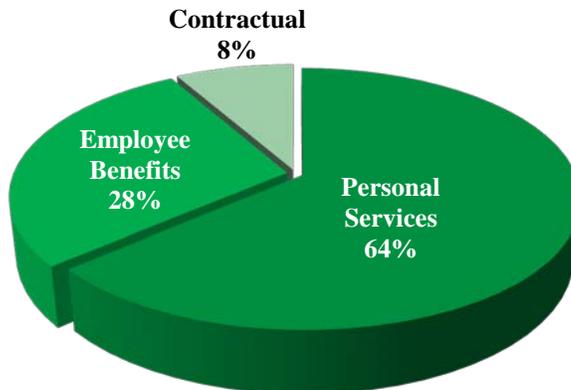
The Town Manager along with the Human Resources Manager, through the collective bargaining process, continue to focus on areas that are no longer sustainable. Specific areas of focus include: the Defined Benefit Pension Plan, Other Post Employment Benefits (OPEB) and implementation of a HDHP to help control long-term health insurance costs.

PROGRAM: TOWN COUNCIL SUPPORT:

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

Program Expenses:

Personal Services	\$36,992
Employee Benefits	16,332
Contractual	<u>4,786</u>
Total	\$58,110



Outcomes:

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

Major Changes / Accomplishments / Outlook:

This work is ongoing.

2018-2019 Proposed Budget with Expenditure History

TOWN MANAGER

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PERSONAL SERVICES							
SAL/WAGES	267,505	289,787	230,833	304,006	311,806	317,608	318,890
	267,505	289,787	230,833	304,006	311,806	317,608	318,890
EMPLOYEE BENEFITS							
FICA/LIFE	20,532	22,073	15,757	28,588	28,675	25,415	25,717
HEALTH INS	33,085	30,158	42,182	52,319	38,960	36,565	40,616
PENSION	14,652	16,067	26,610	25,071	21,389	24,400	27,183
DC PENSION	13,500	13,321	9,888	16,721	18,184	18,509	18,379
WC PREM	1,896	2,136	2,398	2,697	4,534	2,920	4,746
TUITN REMB	4,480	6,200	7,000	6,078	5,509	13,500	13,500
	88,145	89,955	103,835	131,474	117,251	121,309	130,141
CONTRACTUAL							
CONF/TRAIN	5,045	7,893	6,676	2,692	2,089	6,500	6,500
RECRUITMT	5,831	3,817	13,785	4,579	12,990	11,000	11,000
SUPPORT SV	9,954	11,334	9,272	12,052	9,871	9,000	9,400
LABOR REL	73,070	11,773	31,829	42,211	31,509	12,000	12,000
PUB CONTRB	-	-	-	-	3,734	4,000	4,000
REP&MAINT	425	3,112	-	-	-	150	-
	94,325	37,929	61,562	61,534	60,193	42,650	42,900
MATERIALS & SUPPLIES							
OFFICE SUP	2,665	2,433	4,148	3,617	3,116	2,500	2,500
	2,665	2,433	4,148	3,617	3,116	2,500	2,500
Totals:	452,640	420,104	400,378	500,631	492,366	484,067	494,431



TOWN ADMINISTRATION

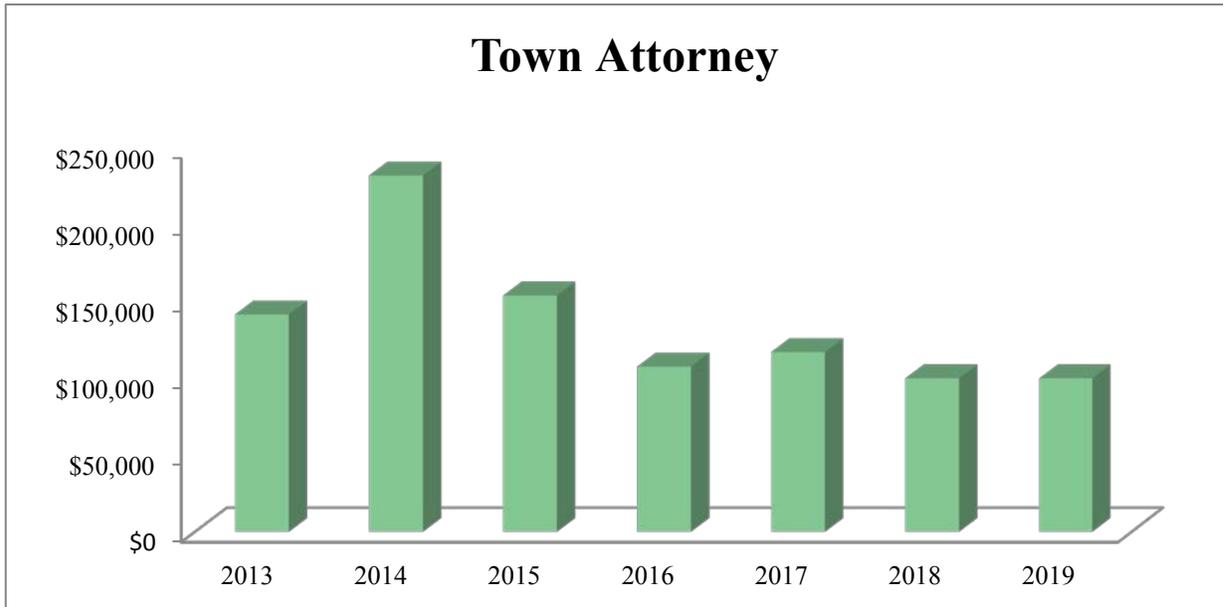
Town Attorney

MISSION STATEMENT:

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

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

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



2018-2019 Proposed Budget with Expenditure History

TOWN ATTORNEY

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
CONTRACTUAL							
PROF SERV	141,664	233,280	154,001	107,663	117,168	100,000	100,000
	141,664	233,280	154,001	107,663	117,168	100,000	100,000
Totals:	141,664	233,280	154,001	107,663	117,168	100,000	100,000



Town Administration

Data Services

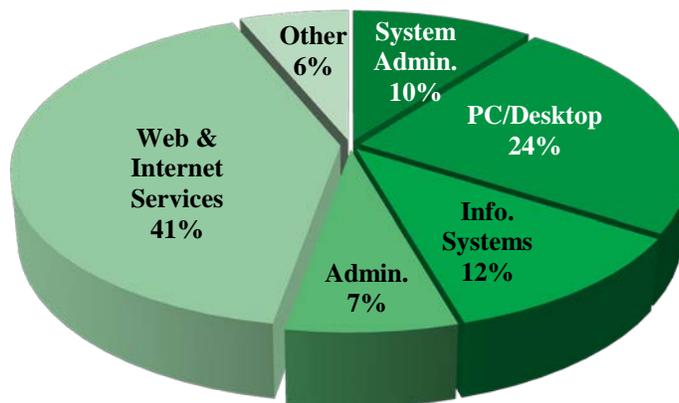
MISSION STATEMENT:

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:

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

PROGRAM	BUDGET AMOUNT	PERCENT
System Administration	\$ 58,753	10%
PC/Desktop Support	133,094	24%
Information Systems	64,852	12%
Administration	40,796	7%
Web and Internet Services	231,269	41%
Other	35,306	6%
Total	\$564,070	100%



PERSONNEL DATA SUMMARY

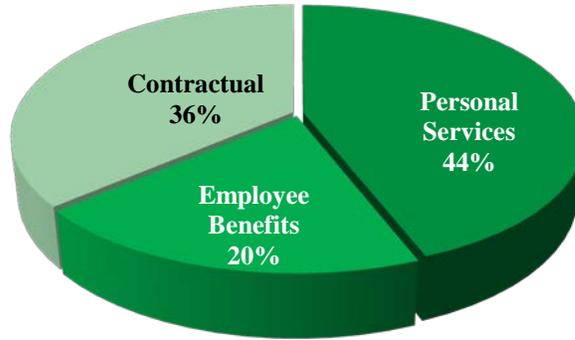
POSITION	2016/2017 <u>Actual</u>	2017/2018 <u>Adopted</u>	2017/2018 <u>Actual</u>	2018/2019 <u>Proposed</u>
Data Services Coordinator	1.0	0.0	0.0	0.0
Info. Technology Analyst	1.0	1.0	1.0	1.0
Information Specialist II	1.0	1.0	1.0	1.0
Info. Technology Technician	0.0	1.0	1.0	1.0
Full-time Equivalent	3.0	3.0	3.0	3.0

PROGRAM: SYSTEM ADMINISTRATION: The Data Services Division oversees a variety of technology platforms, including enterprise servers, local and wide-area networks and internet services. System administration tasks include user account and data storage management, software upgrades, performance monitoring and problem resolution, backups, security

and cyber-attack training, network configuration and troubleshooting, contract administration and project management for new installations and upgrades.

Program Expenses:

Personal Services	\$25,910
Employee Benefits	11,503
Contractual	<u>21,340</u>
Total	\$58,753



Outcomes:

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

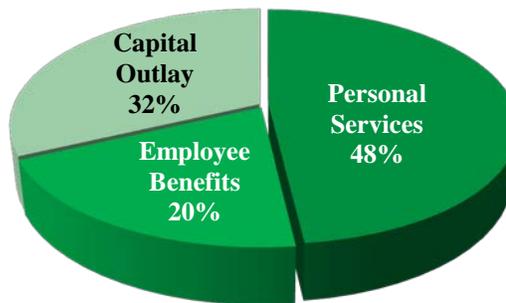
Major Changes / Accomplishments / Outlook:

The transition to shared services with the Board of Education will create opportunities for greater efficiencies and more strategic planning across all facets of the Department. Planning has begun for the replacement of the Town telephone system with a voice-over IP (i.e., internet) system. Selection of a vendor and implementation are expected to begin in FY19.

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

Program Expenses:

Personal Services	\$ 64,077
Employee Benefits	26,417
Capital Outlay	<u>42,600</u>
Total	\$133,094



Outcomes:

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

Major Changes / Accomplishments / Outlook:

This year’s budget will fund a regular turnover in PCs purchased and supported by Data Services. As in past years, older releases of Windows and Microsoft Office will be phased out as older hardware is replaced. In anticipation of the end of extended support for Windows 7 in 2020, upgrades to the operating system will begin in FY19. Likewise, upgrades to Microsoft Office 2013 will begin in FY19.

PC Purchases - 5-Year Replacement Summary*						
Type	2013-14	2014-15	2015-16	2016-2017	2017-2018	Total
Desktop	12	15	8	21	16	72
Laptop	3	3	4	4	3	17
Total	15	18	12	25	19	89

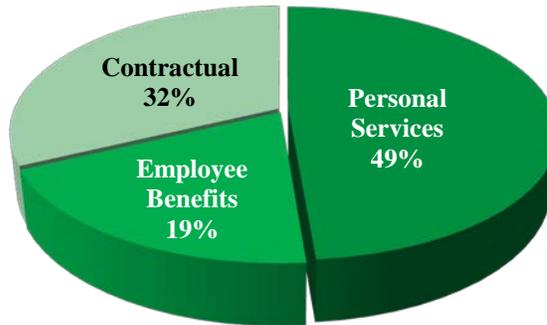
* PCs funded centrally from Data Services budget, excluding departmental purchases.

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

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

Program Expenses:

Personal Services	\$31,579
Employee Benefits	12,432
Contractual	<u>20,841</u>
Total	\$64,852



Outcomes:

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

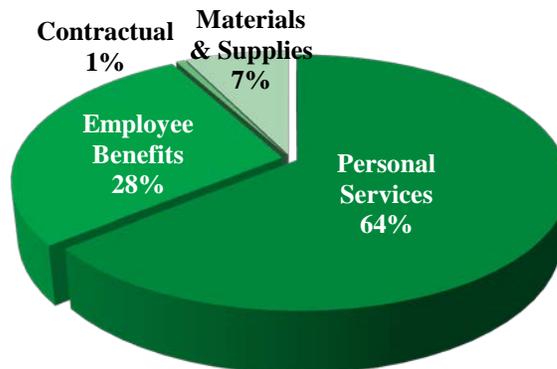
Major Changes / Accomplishments / Outlook:

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

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

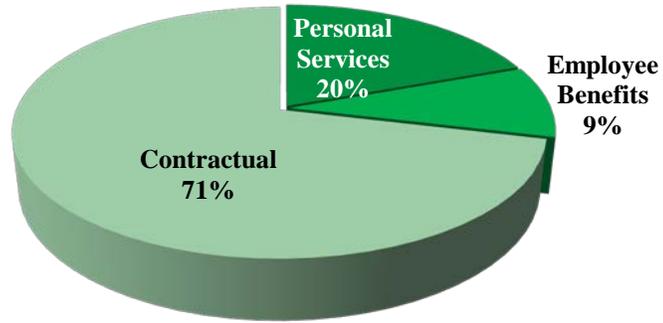
Program Expenses:

Personal Services	\$26,150
Employee Benefits	11,396
Contractual	250
Materials & Supplies	<u>3,000</u>
Total	\$40,796



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

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



Program Expenses:

Personal Services	\$ 44,908
Employee Benefits	21,548
Contractual	<u>164,813</u>
Total	\$231,269

Outcomes:

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

Major Changes / Accomplishments / Outlook:

The Town is currently in the process of upgrading the local area network. Core switches have been deployed at Town Hall and the Police Department, and the IP addressing scheme was updated in February 2018 in preparation for implementation of wireless internet access and voice-over IP telephony.

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

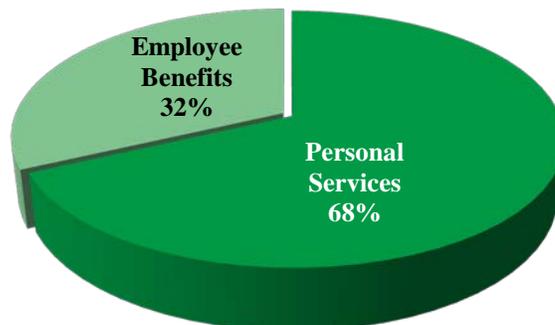
Benchmark						% Change
	2013	2014	2015	2016	2017	2016 to 2017
Visits	198,660	234,930	271,898	253,312	254,148	0%
Unique Visitors	129,096	135,104	156,684	144,436	145,234	1%
Page Views	546,240	637,554	676,740	603,515	600,801	0%
Pages per Visit	2.75	2.71	2.49	2.38	2.36	-1%
Av. Time Spent on Site	1:50	1:52	1:46	1:39	1:39	0%
% New Visitors	60.37%	56.13%	55.64%	54.86%	21.10%	-62%
% Returning Visitors	39.63%	43.87%	44.36%	45.14%	78.90%	75%
Visits via Mobile Devices	38,992	56,932	72,420	82,676	175,338	112%

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

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

Program Expenses:

Personal Services	\$24,020
Employee Benefits	<u>11,286</u>
Total	\$35,306



Outcomes:

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

2018-2019 Proposed Budget with Expenditure History

DATA SERVICES

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PERSONAL SERVICES							
SAL/WAGES	189,415	175,292	148,985	155,703	202,544	214,151	216,644
	189,415	175,292	148,985	155,703	202,544	214,151	216,644
EMPLOYEE BENEFITS							
FICA/LIFE	15,013	13,898	11,984	12,173	15,925	17,682	17,812
HEALTH INS	42,144	30,268	52,638	41,810	50,105	44,699	54,776
PENSION	18,112	15,490	10,159	10,755	13,437	14,774	16,147
DC PENSION	-	-	3,065	3,352	5,205	5,371	5,483
WC PREM	313	350	476	467	431	374	364
	75,582	60,006	78,322	68,557	85,103	82,900	94,582
CONTRACTUAL							
CONF/TRAIN	62	83	187	189	2,097	3,250	3,250
PROF SERV	12,000	-	3,000	6,000	6,000	12,000	12,000
SUPPORT SV	92,621	16,847	24,889	20,763	31,263	27,355	27,181
INTERNET	-	116,262	149,781	164,320	175,053	169,408	164,813
	104,683	133,192	177,857	191,272	214,413	212,013	207,244
MATERIALS & SUPPLIES							
OFFICE SUP	897	690	2,351	2,324	2,890	3,000	3,000
	897	690	2,351	2,324	2,890	3,000	3,000
CAPITAL OUTLAY							
IT EQ/SOFT	24,791	24,336	16,866	44,463	33,675	41,100	42,600
	24,791	24,336	16,866	44,463	33,675	41,100	42,600
Totals:	395,368	393,516	424,381	462,319	538,625	553,164	564,070



TOWN ADMINISTRATION

Town Clerk

MISSION STATEMENT:

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

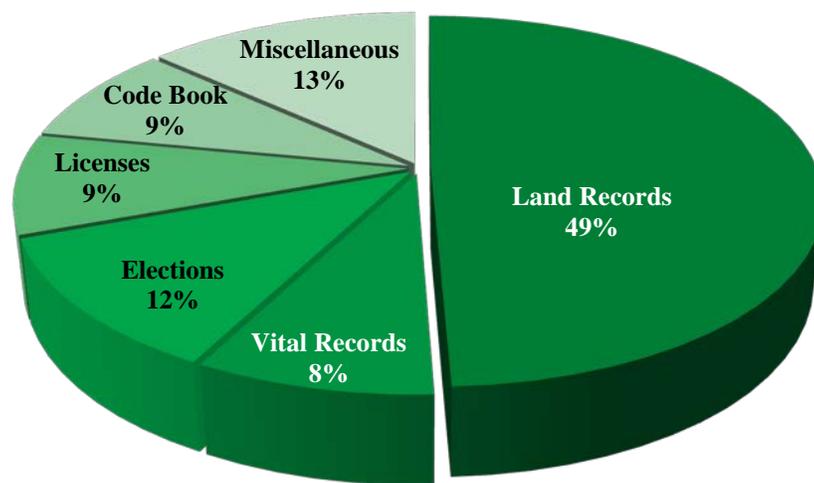
Appointed by the Wethersfield Town Charter as Clerk of the Wethersfield Town Council, the office prepares legal notices, minutes and ordinances as well as Board and Commission appointments and resignations. Actions of the Town Council are recorded and posted within 48 hours of the meeting; minutes are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

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

DEPARTMENT DESCRIPTION:

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

PROGRAM	BUDGET AMOUNT	PERCENT
Land Records	\$141,369	49%
Vital Records	23,843	8%
Elections	33,376	12%
Licenses	24,819	9%
Code Book	24,730	9%
Miscellaneous	38,154	13%
Total	\$286,291	100%



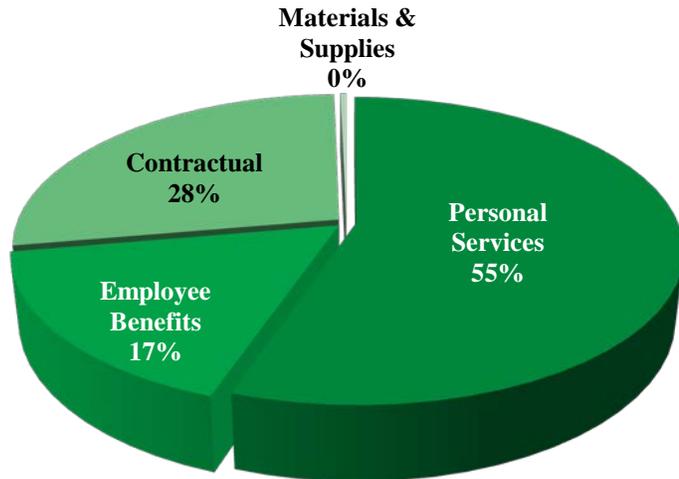
PERSONNEL DATA SUMMARY

POSITION	2016/2017 <u>Actual</u>	2017/2018 <u>Adopted</u>	2017/2018 <u>Actual</u>	2018/2019 <u>Proposed</u>
Town Clerk	1.00	1.00	1.00	1.00
Records Manager/Asst. Town Clerk III	1.00	1.00	1.00	1.00
Asst. Town Clerk II	.50	.50	.50	.50
Asst. Town Clerk II	.50	.50	.50	.50
Full-time Equivalent	3.00	3.00	3.00	3.00

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

Program Expenses:

Personal Services	\$ 78,145
Employee Benefits	24,024
Contractual	38,700
Materials & Supplies	<u>500</u>
Total	\$141,369



Outcomes:

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

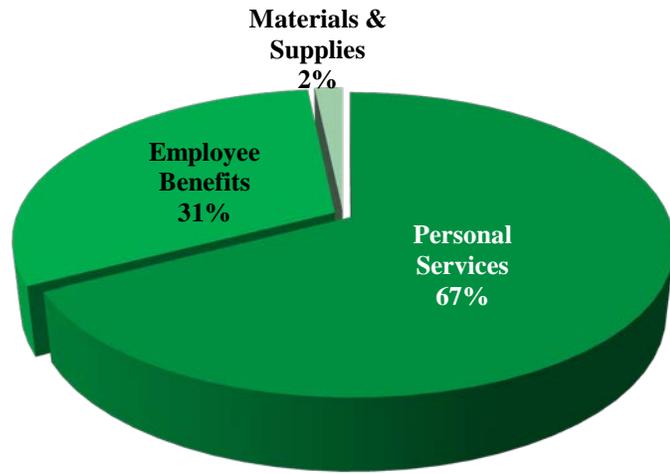
Major Changes / Accomplishment /Outlook:

1. The Town Clerk’s Office continues to track changes to the land records of our Town, which are stored in our vault. Last year 4,552 records were received, indexed and processed into volumes, including over 792 property transfers in 2017, more than last fiscal year.
2. On December 1, 2017, a change was made in fees on land records. The first page is \$60.00 for all documents recorded on land records, except MERS documents

PROGRAM: VITAL RECORDS: Certificates for births, deaths, fetal deaths and marriages are considered Vital Records. Some records are maintained in the town of occurrence as well as the town of residency. All vital records remain in the town where they were originally issued. Only certified copies are issued when available. Birth records are sealed in Connecticut, available in the birthing city or from the town in which the parents were living at the time of the birth. Strict rules and positive identification for certified copies apply. In January 2016, all Town Clerks were given access to the birth records of all children born, statewide, from 2002 forward. Death records are maintained and certified for any death occurring in Wethersfield, whether a resident or not. Marriage certificates are issued only by the community in which the couple is getting married. The original certificate is filed and maintained locally; copies are also sent to the community in which they reside, if different. The Department of Public Health oversees birth, marriage and death records.

Program Expenses:

Personal Services	\$16,056
Employee Benefits	7,387
Materials & Supplies	400
Total	\$23,843



Outcomes:

- Accurate records are maintained according to the Connecticut General Statutes for our residents. Birth records are sealed in the State of Connecticut and require documentation from the person requesting information. There are also forms to be completed before other vital records are provided to anyone. The Department processed 274 birth records, 278 death records and 198 marriage certificates in 2017.
- Vital records are legal documents; they require a raised seal and an authorized signature for issue.

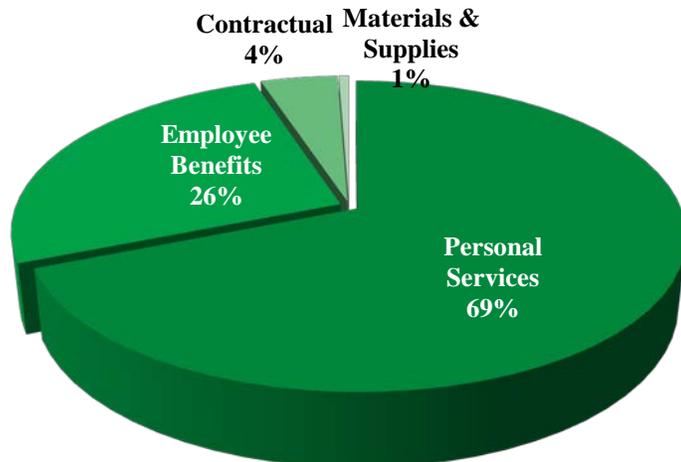
Major Changes / Accomplishments / Outlook:

The Town Clerk’s Office is responsible for receiving appointments of Justices of the Peace from the political parties every 5 years. Minor party or unaffiliated electors are handled by the Town Clerk. Twenty Justices of the Peace are allowed by party. Their jurisdiction is anywhere within the State of Connecticut. This process commenced at the July 2016 political party conventions and concluded on November 2, 2016 for the term effective January 3, 2017 – January 4, 2021. The appointment process will not need to be conducted again until July 2020.

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

Program Expenses:

Personal Services	\$23,002
Employee Benefits	8,674
Contractual	1,500
Materials & Supplies	200
Total	\$33,376



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.
- Connecticut does have same-day voter registration in the Council Chambers.

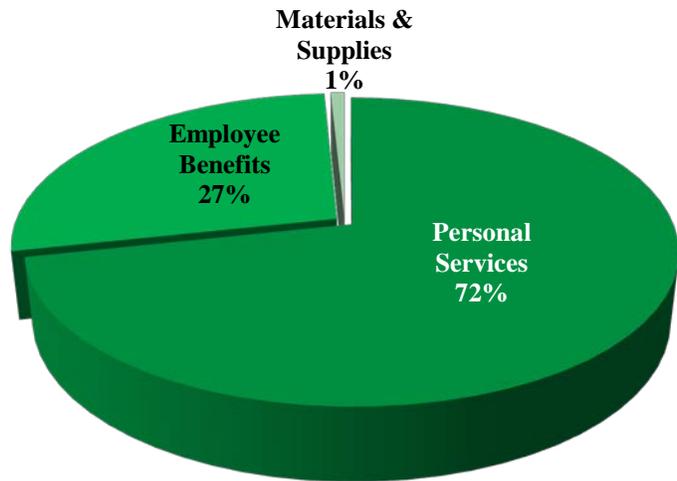
Major Changes / Accomplishments / Outlook:

1. Connecticut Election Management System was used in the Municipal election. Statewide voting information is available on the SOTS website at CT.gov.
2. PACS, Town Committee membership, are filed in the Clerk’s Office.
3. The November 6, 2018 election will be a State General election. Offices sought will be for Governor, Secretary of State, Attorney General, US Senate, State Representative, Comptroller, State Senate and Probate Judge.

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

Program Expenses:

Personal Services	\$17,773
Employee Benefits	6,846
Materials & Supplies	200
Total	\$24,819



Outcome:

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

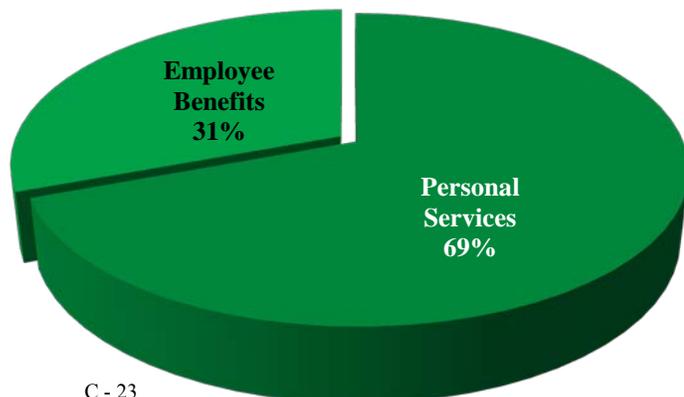
Major Changes / Accomplishments / Outlook:

This past year we issued 1,922 dog licenses for the Department of Agriculture. DEEP is the newly combined office. Hunting and fishing licenses are free to residents over 65 years, and we continue to offer this program as a service to our residents. There were a total of 543 licenses issued, 340 of them at no cost to eligible residents. This year a Trout/Salmon Stamp is required for DEEP stocks. It is priced at \$5 for ages 16 and older, including seniors.

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

Program Expenses:

Personal Services	\$17,144
Employee Benefits	7,586
Total	\$24,730



Outcome:

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

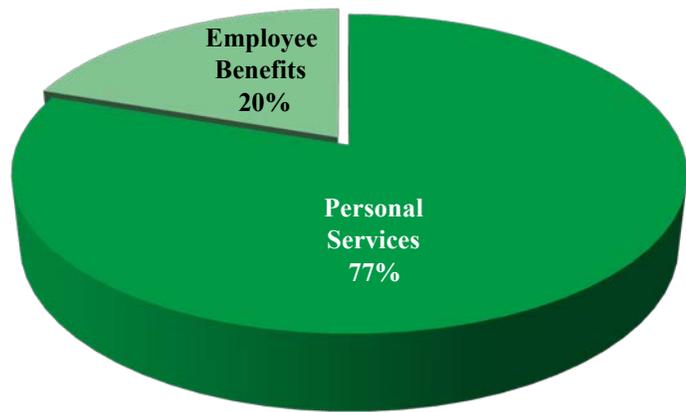
Major Changes / Accomplishments / Outlook:

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

Program Expenses:

Personal Services	\$30,620
Employee Benefits	<u>7,534</u>
Total	\$38,154



Outcomes:

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

Major Changes / Accomplishments / Outlook:

All staff in this office is cross-trained to accommodate the multitasking nature of the work. 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.

With each new Legislative Session, there are numerous changes to integrate in the office process. The Town Clerk participates in the legislative process coordinating with other clerks and recommending changes to the Legislature for the benefit of our residents and our Town.

2018-2019 Proposed Budget with Expenditure History

TOWN CLERK

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PERSONAL SERVICES							
SAL/WAGES	155,816	162,495	162,308	160,178	177,941	177,949	181,239
OVERTIME	-	-	-	-	-	1,500	1,500
	155,816	162,495	162,308	160,178	177,941	179,449	182,739
EMPLOYEE BENEFITS							
FICA/LIFE	11,421	11,677	11,878	12,183	12,689	12,762	12,994
HEALTH INS	18,198	15,984	16,579	16,073	15,234	18,643	19,889
PENSION	9,707	11,845	17,550	18,228	23,058	25,874	28,848
WC PREM	214	242	351	342	311	315	321
	39,540	39,748	46,358	46,826	51,292	57,594	62,052
CONTRACTUAL							
COPY - EXT	27,472	21,523	22,050	23,709	24,077	30,750	31,500
CONF/TRAIN	623	895	785	451	675	900	900
PROF SERV	8,451	7,200	2,979	1,495	1,842	7,500	2,000
SUPPORT SV	1,214	1,334	722	165	-	2,500	2,500
OFF MCH SV	1,304	295	-	-	-	1,300	1,300
LEGAL AD	1,847	1,867	3,155	2,916	2,190	3,000	2,000
	40,911	33,114	29,691	28,736	28,784	45,950	40,200
MATERIALS & SUPPLIES							
AGCY SUPL	1,840	950	1,062	1,156	1,847	1,600	600
OFFICE SUP	1,212	1,945	1,106	1,390	2,312	2,250	700
	3,052	2,895	2,168	2,546	4,159	3,850	1,300
Totals:	239,319	238,252	240,525	238,286	262,176	286,843	286,291



TOWN ADMINISTRATION

Elections

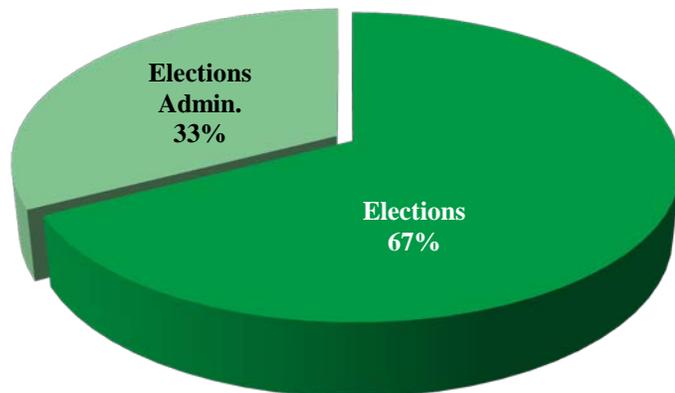
MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

PROGRAM	BUDGET AMOUNT	PERCENT
Elections	\$ 92,852	67%
Elections Administration	44,848	33%
Total	\$137,700	100%



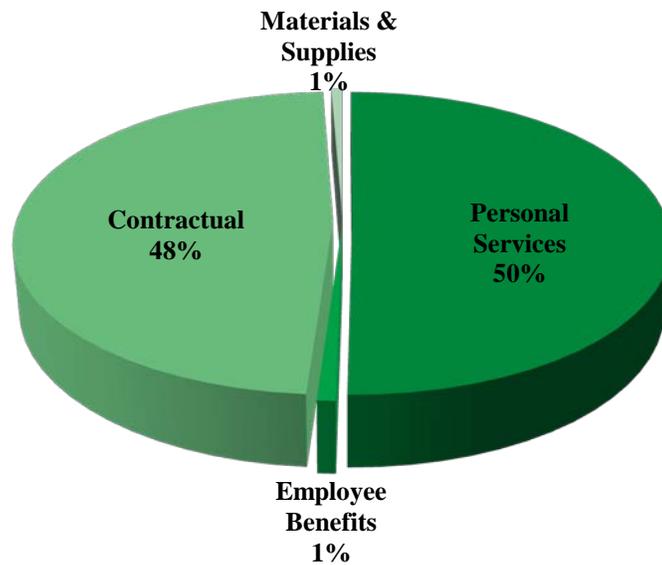
PERSONNEL DATA SUMMARY

POSITION	2016/2017 <u>Actual</u>	2017/2018 <u>Adopted</u>	2017/2018 <u>Actual</u>	2018/2019 <u>Proposed</u>
Registrars - two part-time positions	1.00	1.00	1.00	1.00
Deputy Registrars	.50	.50	.50	.50
Assistant Registrar	.25	.25	.25	.25
Full-time Equivalent	1.75	1.75	1.75	1.75

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

Program Expenses:

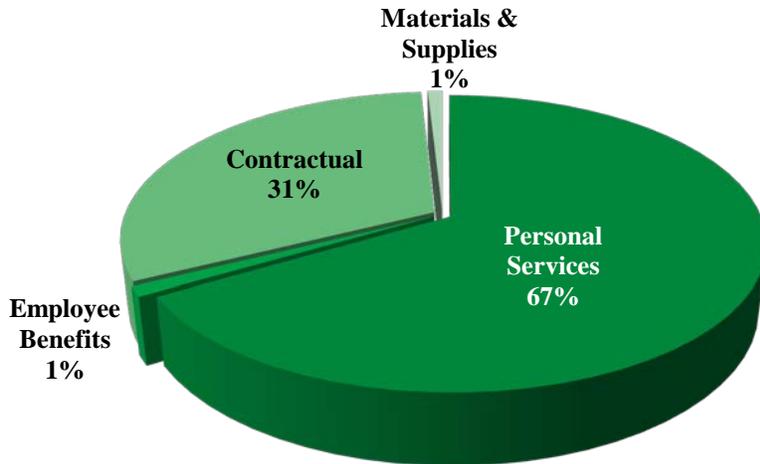
Personal Services	\$46,677
Employee Benefits	759
Contractual	44,816
Materials & Supplies	600
Total	\$92,852



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	\$29,843
Employee Benefits	485
Contractual	14,120
Materials & Supplies	400
Total	\$44,848



Outcomes:

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

Major Changes / Accomplishments / Outlook:

In January the staff began the yearly Canvass. The CGS Sec. 9-32 requires that the Canvass be conducted between January 1st and May 1st. Mass mailings are sent out in January and the Canvas is finalized in May. The department continues to do a monthly Canvass throughout the year. Although this is not required by law, it is done in order to keep the voter list as up-to-date as possible. This list is received at the beginning of each month.

Pursuant to section 9 -192a of the CGS Registrar Carol Hurley was reappointed by Secretary of State, Denise Merrill to serve as an official member of the state wide Certification Committee again. The program began enrolling students in September of 2015. It is the first-ever professional certification program for Connecticut’s Registrars of Voters. According to Connecticut’s recently enacted election reform law “An Act Strengthening Connecticut Elections (P.A. 15-223- SB 1051)” the Secretary of State mandated that all Registrars of Voters be certified within two years of the law taking effect. This committee was established in 2013 for the training, examination and certification of the Registrars of Voters and permanent assistants. The group consists of four (4) Registrars in the State, an attorney from the Office of the Secretary of State, and one attorney from the State Elections Enforcement Commission. Classes are currently being taught through the UCONN School of Business Connecticut Information Technology Institute (CITI). As of January 2017 all courses were available to Registrars. The certification committee in conjunction with the teachers completed the final exam for students. Camille Mogelnicki and Carol Hurley took the courses beginning January 2017 and finished up in April 2017. They both passed the final exam in May 2017.

Camille Mogelnicki and Deputy Registrar, Susan DeCarli began attending ROVAC Technology Committee meetings about a year ago to keep up to date on all the latest technological advances effecting the job such as online voter registration, the new DMV voter registration, as well as changes and updates made to the Connecticut Voter Registration system (ConnVerse).

Again this year, the Department made use of the electronic poll books for the Municipal Election and it went very well. Without the electronic poll books, Official Checkers only have access to electors names via the Official paper lists at the polling location that they are assigned to. With the poll books they can access the entire town. Any record (both active and inactive) can be found in seconds. This is very valuable when electors are at the wrong location, for example. There are other search features which make this a great tool. This past election was the first time candidates and town chairmen were able to access the poll books. In addition, all information accessed from the poll books is in real time making it more accurate than information from the Unofficial Party Checkers. We believe with the efficiency of these poll books, we will be able to eliminate the need for Unofficial Party Checkers. Essentially using these poll books will make the need to employ Unofficial Party Checkers obsolete, thus saving approximately \$1,200.00 per election.

In addition to their role of supervising their staff and managing all of the daily office functions, the Registrars of Voters continue to stay current with the many changing laws and regulations affecting elections. They are active members of the Registrar of Voters Association of Connecticut (ROVAC). The Registrars attended the September 2017 Fall ROVAC Conference in Southbury and they will also attend the Spring ROVAC Conference in Cromwell. The registrars also attend quarterly ROVAC County meetings.

2018-2019 Proposed Budget with Expenditure History

ELECTIONS

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PERSONAL SERVICES							
SAL/WAGES	54,867	58,975	66,935	61,755	67,892	74,114	76,520
PPT WAGES	3,000	-	-	-	-	-	-
	57,867	58,975	66,935	61,755	67,892	74,114	76,520
EMPLOYEE BENEFITS							
FICA/LIFE	1,201	877	974	838	984	1,073	1,109
WC PREM	75	86	155	131	126	130	135
	1,276	963	1,129	969	1,110	1,203	1,244
CONTRACTUAL							
COPY - EXT	60	1,021	226	221	590	1,000	1,000
CONF/TRAIN	1,295	879	1,507	768	5,340	2,275	2,275
PROF SERV	28,997	19,251	24,074	27,002	25,292	30,116	30,116
SUPPORT SV	20,702	5,090	18,275	21,570	11,708	20,545	20,545
REP & MAINT	-	133	272	958	-	5,000	5,000
	51,054	26,374	44,354	50,519	42,930	58,936	58,936
MATERIALS & SUPPLIES							
OFFICE SUP	440	754	1,013	-	-	1,000	1,000
	440	754	1,013	-	-	1,000	1,000
CAPITAL OUTLAY							
IT EQ/SOFT	-	-	-	2,340	-	-	-
FURNSHNGS	-	-	-	4,658	-	-	-
	-	-	-	6,998	-	-	-
Totals:	110,637	87,066	113,431	120,241	111,932	135,253	137,700



TOWN ADMINISTRATION

Probate Court

MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

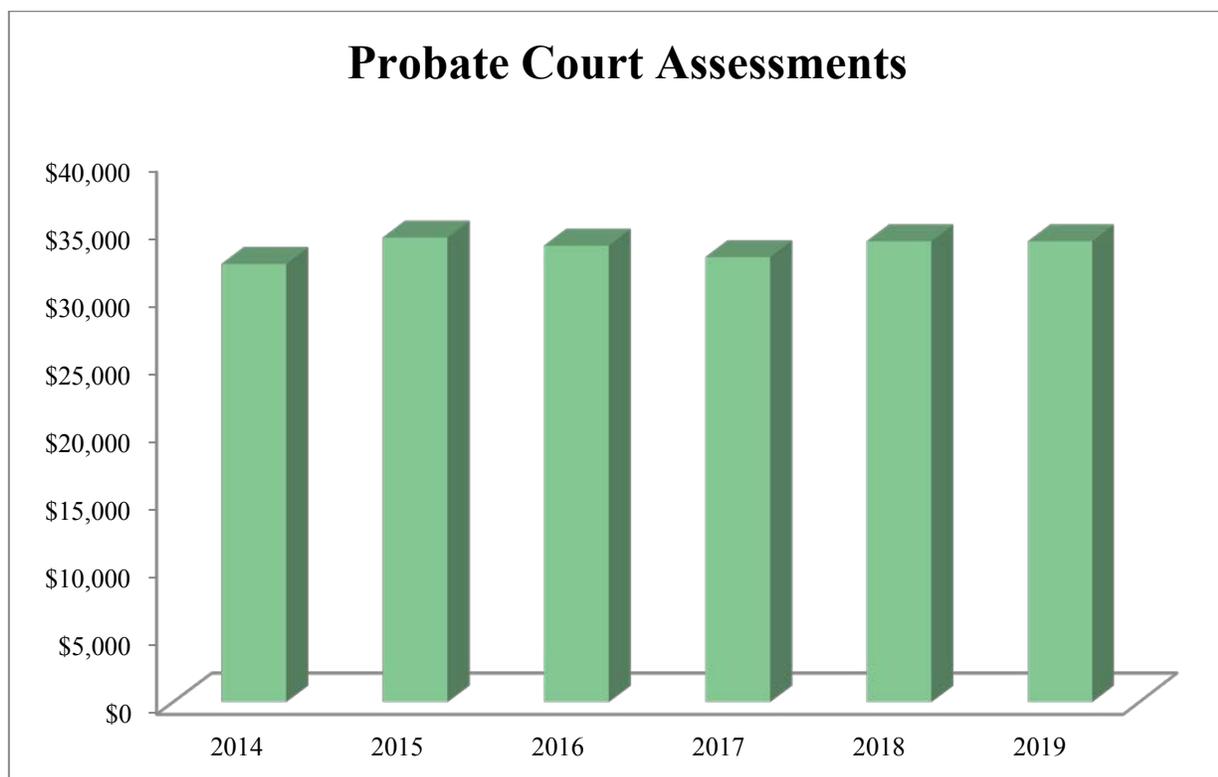
The 2009 Connecticut General Assembly passed a comprehensive bill which reformed and reorganized the Probate Court System in Connecticut. The Public Act reduced the number of Probate Courts and required a redistribution plan for the reduced number of court offices. The Act also established parameters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

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

Program Expenses: \$34,000

PROGRAM DESCRIPTION:

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

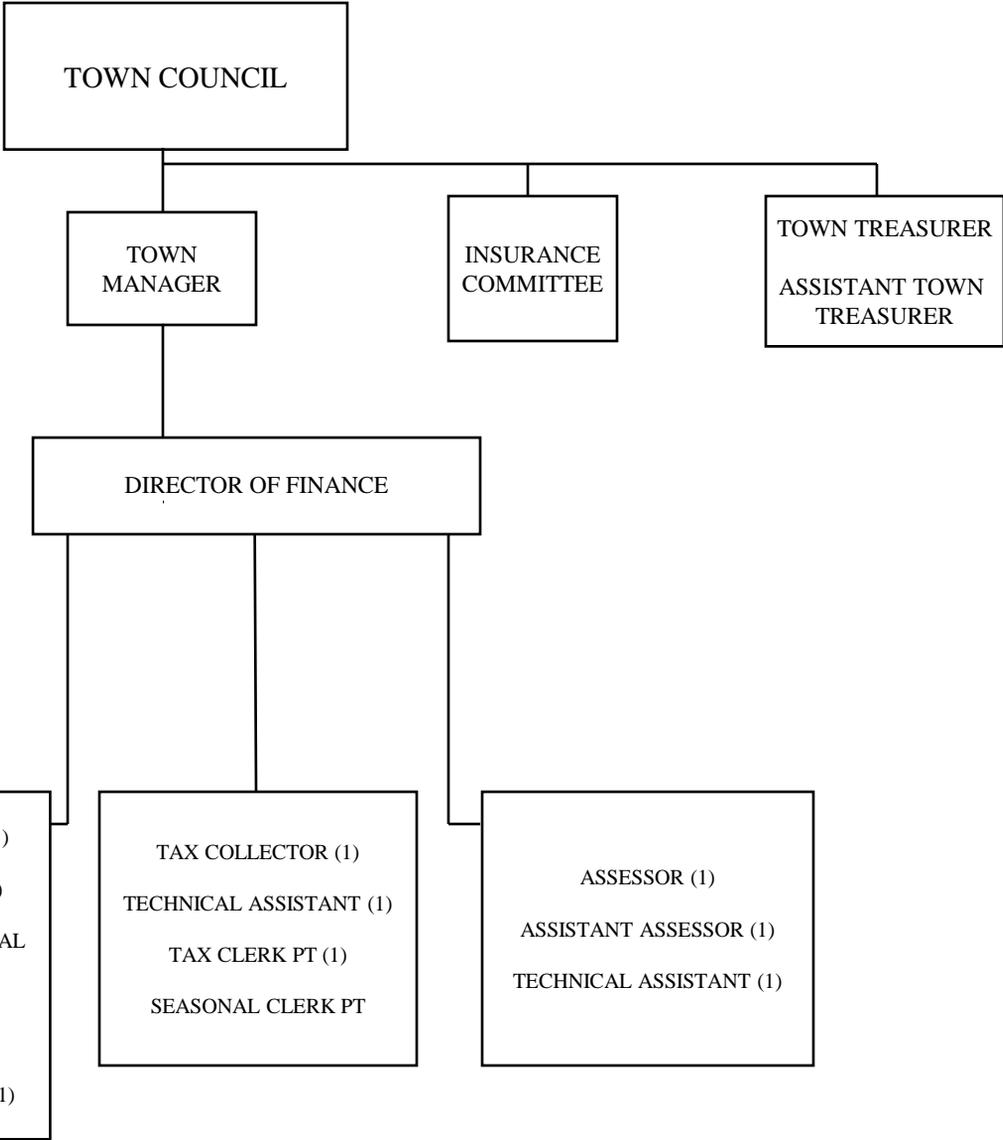


2018-2019 Proposed Budget with Expenditure History

PROBATE COURT

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
CONTRACTUAL							
RENTAL	28,285	32,328	34,276	33,677	32,831	34,000	34,000
	28,285	32,328	34,276	33,677	32,831	34,000	34,000
Totals:	28,285	32,328	34,276	33,677	32,831	34,000	34,000

FINANCIAL ADMINISTRATION & CONTROL





FINANCIAL ADMIN & CONTROL

Town Treasurer

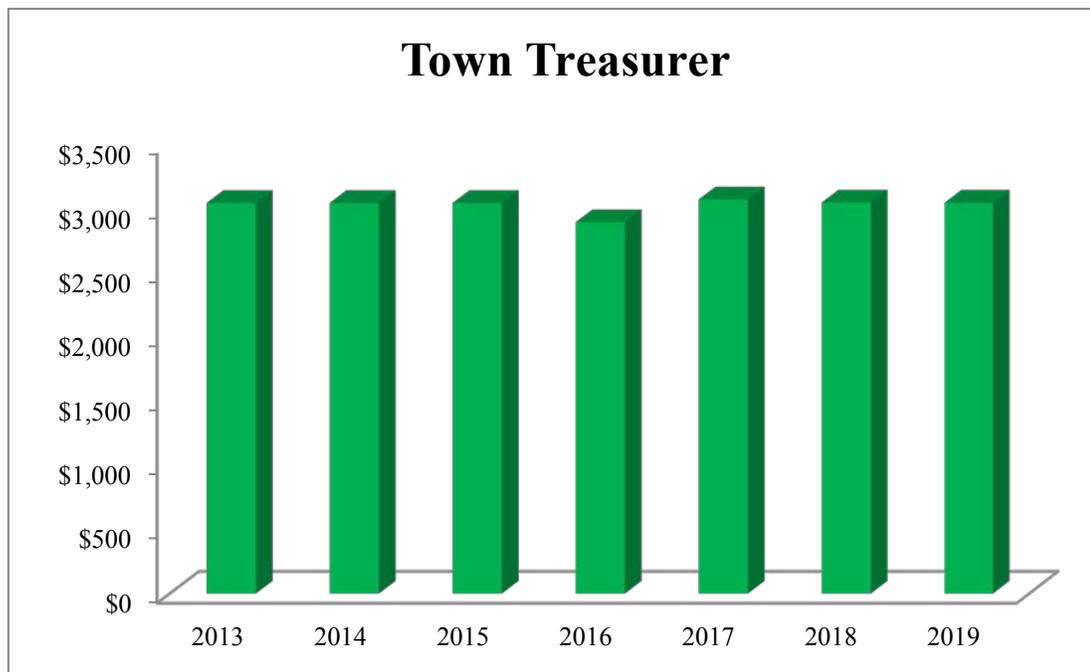
MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

Program Expenses: \$3,049



2018-2019 Proposed Budget with Expenditure History

TREASURER

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PERSONAL SERVICES							
SAL/WAGES	3,000	3,000	3,000	2,850	3,025	3,000	3,000
	3,000	3,000	3,000	2,850	3,025	3,000	3,000
EMPLOYEE BENEFITS							
FICA/LIFE	43	43	43	41	44	44	44
WC PREM	4	4	4	6	5	6	5
	47	47	47	47	49	50	49
Totals:	3,047	3,047	3,047	2,897	3,074	3,050	3,049



FINANCIAL ADMIN & CONTROL

Finance & Accounting

MISSION STATEMENT:

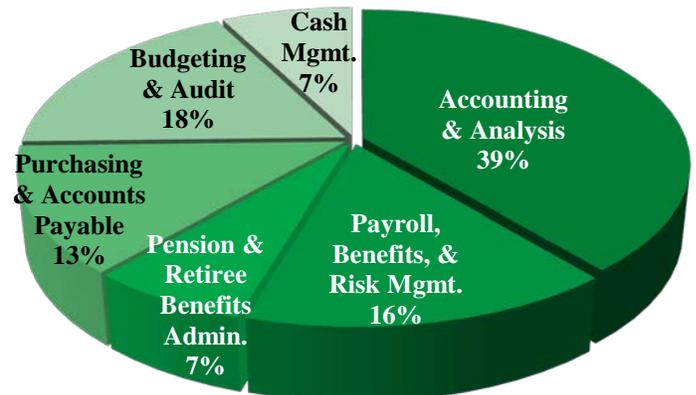
The Finance Department continues to pursue its goals, which are to provide the highest degree of transparency and confidence in the Town's operations; to foster and maintain a local government environment that demonstrates fiscal accountability and stewardship, efficiency, integrity, and stability; and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

DEPARTMENT DESCRIPTION:

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

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

PROGRAM	BUDGET AMOUNT	PERCENT
Accounting & Analysis	\$258,902	39%
Payroll, Benefits & Risk Management	104,799	16%
Pension & Retiree Benefits (OPEB) Administration	44,956	7%
Purchasing & Accounts Payable	87,889	13%
Budgeting & Audit	118,420	18%
Cash Management	50,713	7%
Total	\$665,679	100%



PERSONNEL DATA SUMMARY

POSITION	2016/2017 <u>Actual</u>	2017/2018 <u>Adopted</u>	2017/2018 <u>Actual</u>	2018/2019 <u>Proposed</u>
Director of Finance	1.0	1.0	1.0	1.0
Operations Analyst	1.0	1.0	1.0	1.0
Financial Analyst (PT)	.52	.52	.52	.52
Financial Analyst	1.0	1.0	1.0	1.0
Technical Assistant (AP/Purchasing)	1.0	1.0	1.0	1.0
Payroll/Accounting Clerk	1.0	1.0	1.0	1.0
Full-time Equivalent	5.52	5.52	5.52	5.52

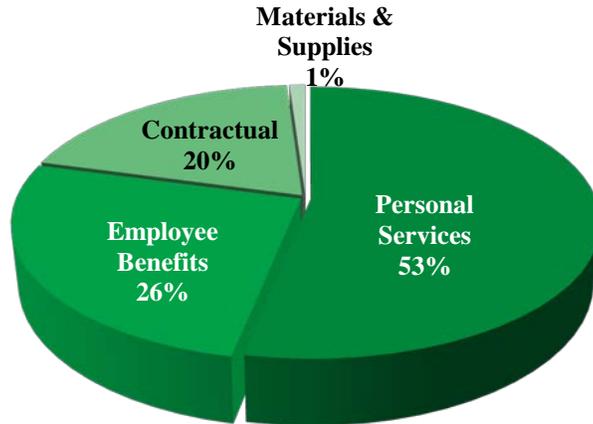
PROGRAM: ACCOUNTING & ANALYSIS:

Accounting and Analysis provides the following services:

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

Program Expenses:

Personal Services	\$137,623
Employee Benefits	67,558
Contractual	50,971
Materials & Supplies	2,750
Total	\$258,902



Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

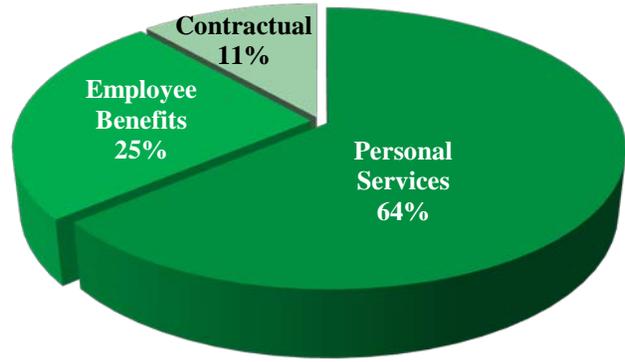
PROGRAM: PAYROLL, BENEFITS & RISK MANAGEMENT:

Payroll, Benefits & Risk Management provides the following services:

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

Program Expenses:

Personal Services	\$ 66,917
Employee Benefits	25,827
Contractual	<u>12,055</u>
Total	\$104,799



Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

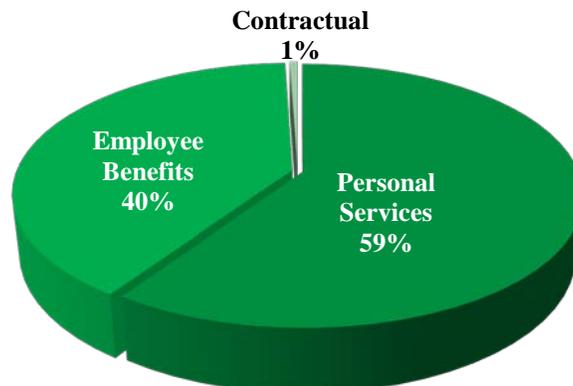
PROGRAM: PENSION & RETIREE BENEFITS (OPEB) ADMINISTRATION:

Pension & Retiree Benefits Administration provides the following services:

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

Program Expenses:

Personal Services	\$26,722
Employee Benefits	17,984
Contractual	<u>250</u>
Total	\$44,956



Outcomes:

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

Major Changes / Accomplishments / Outlook:

1. Received actuarial valuations of pension and OPEB plans.

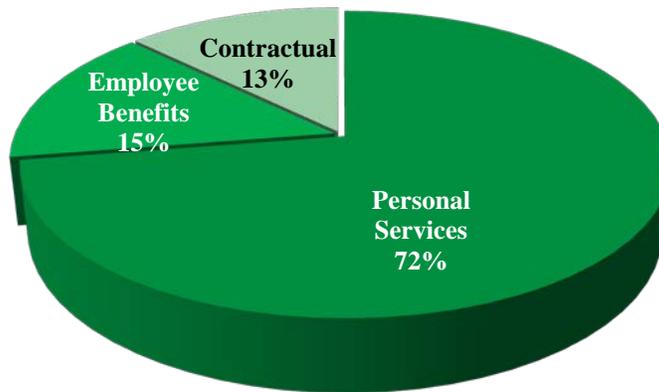
PROGRAM: PURCHASING & ACCOUNTS PAYABLE:

Purchasing and Accounts Payable provides the following services:

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

Program Expenses:

Personal Services	\$63,731
Employee Benefits	12,967
Contractual	<u>11,191</u>
Total	\$87,889



Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

PROGRAM: BUDGETING & AUDIT:

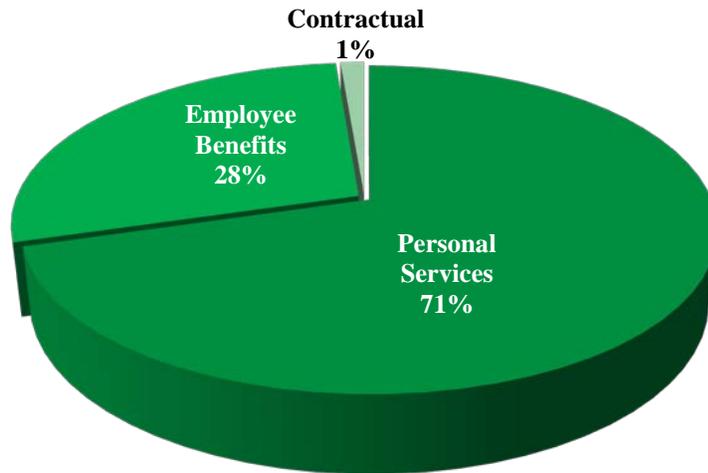
Budgeting and Audit provides the following services:

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

- Provides staff support to independent external auditing staff.
- Prepares schedules and reports and responds to internal control and other analytical auditing inquiries and procedures for annual audit process.
- Provide reports and compile documentation for Federal and State Single Audits.

Program Expenses:

Personal Services	\$ 83,446
Employee Benefits	33,424
Contractual	<u>1,550</u>
Total	\$118,420



Outcomes:

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

Major Changes / Accomplishments / Outlook:

1. Received the Certificate of Achievement for Excellence in Financial Reporting for the June 30, 2016 Comprehensive Annual Financial Report (CAFR).
2. Received the Distinguished Budget Presentation Award for Fiscal Year 2016-2017.
3. Prepared a Comprehensive Annual Financial Report (CAFR) on a timely basis for the year ending June 30, 2017.
4. Obtained an unqualified audit opinion for the annual Town Financial Reports, which were appropriately presented in conformity with Generally Accepted Accounting Principles (GAAP).
5. Trained employees on new Governmental Accounting Standards Board (GASB) standards.

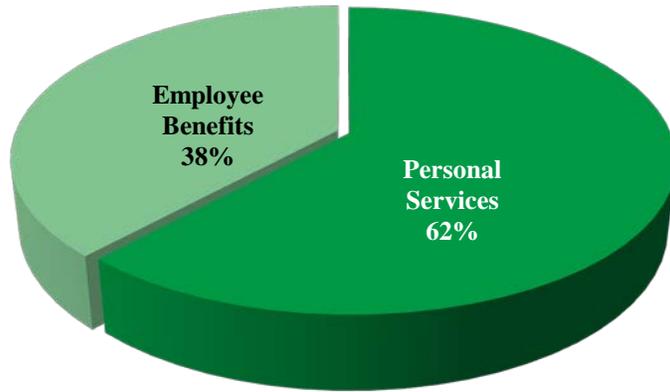
PROGRAM: CASH MANAGEMENT:

Cash Management provides the following services:

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

Program Expenses:

Personal Services	\$31,359
Employee Benefits	<u>19,354</u>
Total	\$50,713



Outcomes:

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

Major Changes / Accomplishments / Outlook:

Continue to utilize positive pay fraud prevention system when processing employee and vendor payments.

2018-2019 Proposed Budget with Expenditure History

FINANCE & ACCOUNTING

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PERSONAL SERVICES							
SAL/WAGES	317,822	280,462	320,639	384,458	347,596	399,265	407,298
OVERTIME	908	241	-	204	619	2,500	2,500
PPT WAGES	13,725	18,605	37,794	13,190	31,775	20,635	21,048
	332,455	299,308	358,433	397,852	379,990	422,400	430,846
EMPLOYEE BENEFITS							
FICA/LIFE	26,360	22,918	26,237	31,136	28,580	33,445	34,076
HEALTH INS	47,217	45,389	70,914	67,942	52,708	74,388	79,992
PENSION	14,084	17,136	25,174	19,021	23,706	26,081	29,014
DC PENSION	6,598	2,123	(3,324)	11,317	4,901	11,342	12,228
WC PREM	481	562	812	786	730	741	756
	94,740	88,128	119,813	130,202	110,625	145,997	156,066
CONTRACTUAL							
COPY - EXT	202	756	270	436	440	460	340
CONF/TRAIN	4,339	2,981	8,125	1,917	6,781	7,950	7,950
PROF SERV	-	-	3,690	1,104	-	1,000	1,000
SUPPORT SV	104,413	153,683	58,846	58,641	54,576	63,162	63,162
OFF MCH SV	644	395	1,076	4,723	515	1,065	1,065
LEGAL AD	1,374	1,755	2,458	2,519	1,413	2,500	2,500
	110,972	159,570	74,465	69,340	63,725	76,137	76,017
MATERIALS & SUPPLIES							
OFFICE SUP	2,841	2,393	3,067	3,252	2,916	2,750	2,750
	2,841	2,393	3,067	3,252	2,916	2,750	2,750
CAPITAL OUTLAY							
IT EQ/SOFT	-	-	-	1,476	-	-	-
	-	-	-	1,476	-	-	-
Totals:	541,008	549,399	555,778	602,122	557,256	647,284	665,679



FINANCIAL ADMIN AND CONTROL

Assessor

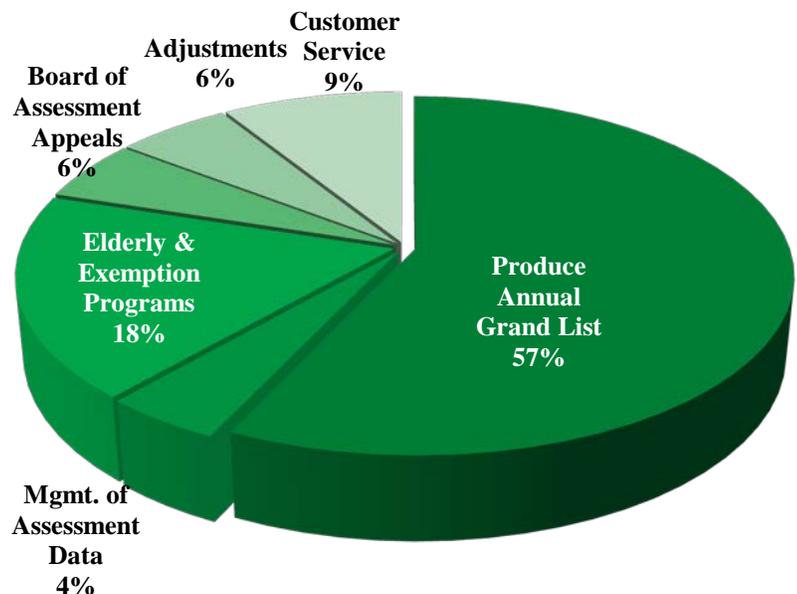
MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

The role of the Assessor's Office is to discover, list and equitably value real and personal property in the Town. The Assessor's Office also determines eligibility and applies tax exemptions for property on the Grand List – resulting in the Net Taxable Grand List. This office administers tax relief and exemption programs for the elderly, blind, disabled and veterans. This office also is responsible for administering the Board of Assessment Appeals, filing State Reports and providing accurate and timely information to the general public. The Assessor's Office completed a State-mandated revaluation of all real property located in the Town of Wethersfield for the 2013 Grand List. The next revaluation is in process and will be effective October 1, 2018.

PROGRAM	BUDGET AMOUNT	PERCENT
Produce Annual Grand List	\$212,500	57%
Management of Assessment Data	16,485	4%
Elderly & Exemption Programs	68,505	18%
Board of Assessment Appeals	20,303	6%
Adjustments	21,135	6%
Customer Service	33,356	9%
Total	\$372,284	100%



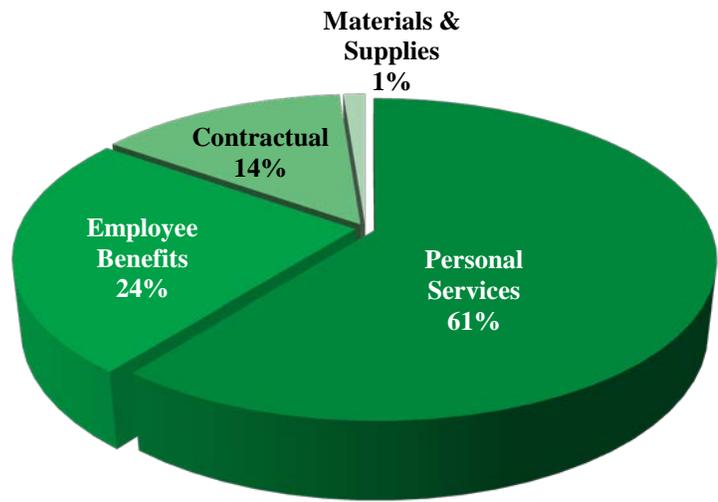
PERSONNEL DATA SUMMARY

POSITION	2016/2017 <u>Actual</u>	2017/2018 <u>Adopted</u>	2017/2018 <u>Actual</u>	2018/2019 <u>Proposed</u>
Assessor	1.0	1.0	1.0	1.0
Assistant Assessor	1.0	1.0	1.0	1.0
Technical Assistant	1.0	1.0	1.0	1.0
Full-time Equivalent	3.0	3.0	3.0	3.0

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

Program Expenses:

Personal Services	\$128,891
Employee Benefits	51,247
Contractual	29,762
Materials & Supplies	<u>2,600</u>
Total	\$212,500



Outcomes:

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

Major Changes / Accomplishments / Outlook:

The 2017 Grand List was filed on January 31, 2017. The 2017 Net Grand List is \$2,254,768,588 which is a 0.43% increase over the 2016 Net Grand List of \$2,245,034,676. The changes in Net Assessment over the 2016 grand list per category were as follows: Real Estate increased 0.24%; Personal Property increased by 2.16% and Motor Vehicles increased by 1.74%. There were 10,731 real estate parcels, 1,450 personal property accounts and 23,117 motor vehicles. The average gross assessment for a residential property is \$169,723 (full value \$242,460) and the average motor vehicle \$8,405 (full value \$12,000). A portion of the change in the Grand List was due to changes in the real estate between 2016 and 2017 resulting in a value increase of \$2,850,910. Additional changes to the net taxable grand list for real estate is an added value of \$1,754,600 as Goodwin College did not renew their tax exempt status.

The following tables summarize the changes between the 2016 and 2017 Net Grand List.

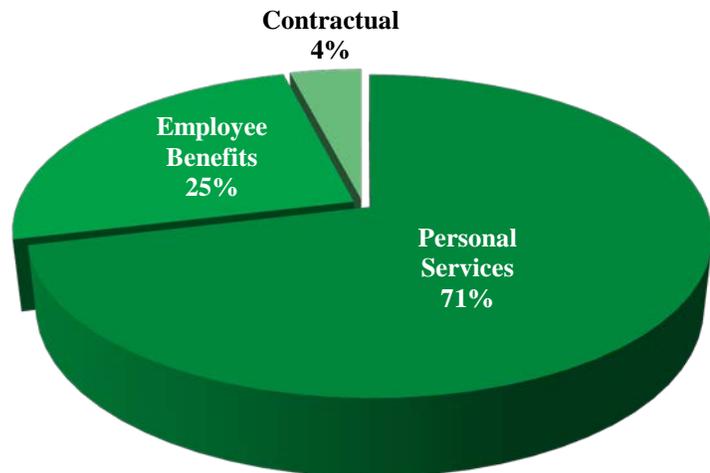
2016 Net Grand List Prior to BAA		2017 Net Grand List Prior to BAA		Difference	% Change
Real Estate	\$1,981,769,780		\$1,986,583,088	\$4,813,308	0.24%
Personal Property	\$80,031,460		\$81,761,560	\$1,730,100	2.16%
Motor Vehicle	\$183,233,436		\$186,423,940	\$3,190,504	1.74%
Total	\$2,245,034,676		\$2,254,768,588	\$9,733,912	0.43%

Each year personal property audits are completed for ten personal property accounts for the 2014-2016 Grand Lists. The audits resulted in an additional tax collection of \$29,712, not including the 2017 Grand List.

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

Program Expenses:

Personal Services	\$11,744
Employee Benefits	4,075
Contractual	<u>666</u>
Total	\$16,485



Outcomes:

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

Major Changes / Accomplishments / Outlook:

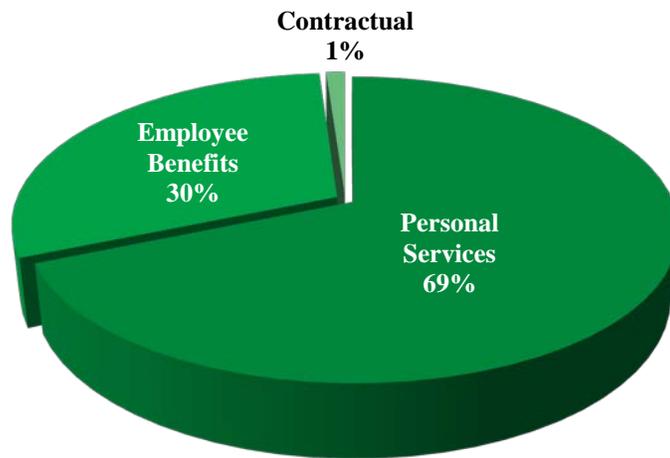
Reconcile Grand List totals with Tax Collector’s Rate Book for 2017 Grand List. Informs the Engineering Department of discovery of mapping changes by reading deeds, surveys and notification by owners. The office utilizes MapGeo and Pictometry to verify building shape, dimensions and outbuildings. Pictometry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

PROGRAM: ELDERLY & EXEMPTION PROGRAMS: Administer Elderly Tax Relief program and various Exemptions (e.g., Veterans, Blind/Disabled, New Manufacturing Machinery & Equipment, New Commercial Vehicles, etc.) programs pursuant to Connecticut General Statutes. If the State of Connecticut cuts the reimbursement for the State elderly Tax Relief program, the loss to the Town will be approximately \$230,000.

- 2017 Town Elderly Tax Relief programs equate to \$166,322 in tax credits; 365 accounts.
- 2017 State Elderly Tax Relief programs equate to \$231,846 in tax credits; 389 accounts.
- 2017 Grand List Veterans (Reimbursed and not reimbursed) equates to \$8,495,650 in assessment.
- 2017 Grand List Exemptions for disability, disabled and blind equate to \$519,390 in assessment.
- 2017 Grand List Manufacturing Machinery & Equipment equate to \$1,180,400 in assessment.
- 2017 Grand List Commercial Freight or Transport Vehicles exemptions equate to \$1,650,740 in assessment.

Program Expenses:

Personal Services	\$47,036
Employee Benefits	20,707
Contractual	762
Total	\$68,505



Outcomes:

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

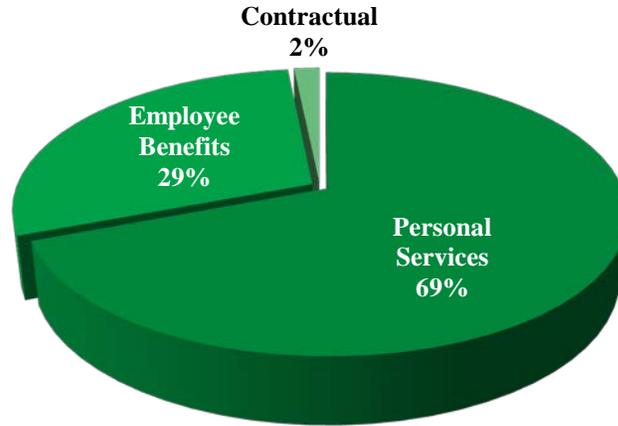
Major Changes / Accomplishments / Outlook:

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

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

Program Expenses:

Personal Services	\$14,047
Employee Benefits	5,926
Contractual	<u>330</u>
Total	\$20,303



Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

The Board of Assessment Appeals (BAA) completed its duties for the 2017 Grand List on March 17, 2018. The Net Grand List after the changes by the Board is what is used as the basis for tax collection. For the 2018 March session there were approximately 103 appeals filed with the Board of Assessment Appeals (BAA); however 18 either cancelled or failed to appear. Of the 103 appeals, 34 were real estate appeals, 36 were motor vehicle appeals and 34 were personal property appeals.

The total reduction to the Net Grand List by the Board was \$3,319,445 in Assessment. Real Estate was reduced by \$1,150,100; Personal Property by \$2,221,390 and Motor Vehicles by \$22,255. The 2017 Net Grand List after the Board of Assessment Appeals is therefore is \$2,251,449,143 which as a 0.38% increase over the 2016 Net Grand List of \$2,242,958,976.

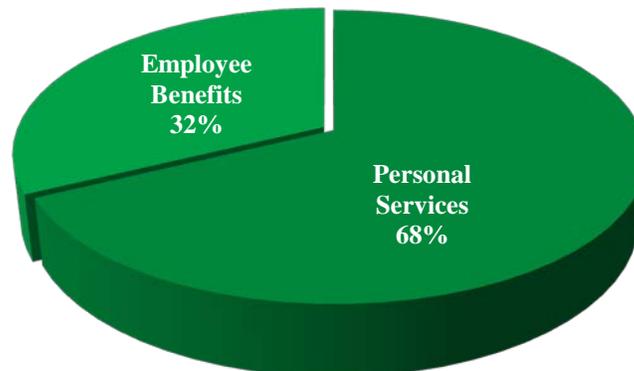
The following table summarizes the changes between the 2016 and 2017 Net Grand List.

2016 Net Grand List After BAA		2017 Net Grand List After BAA		Difference	% Change
Real Estate	\$1,980,918,150		\$1,985,507,288	\$4,589,138	0.23%
Personal Property	\$78,845,750		\$79,540,170	\$694,420	0.88%
Motor Vehicle **	\$183,195,076		\$186,401,685	\$3,206,609	1.75%
Total	\$2,242,958,976		\$2,251,449,143	\$8,490,167	0.38%

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

Program Expenses:

Personal Services	\$14,319
Employee Benefits	<u>6,816</u>
Total	\$21,135



Outcomes:

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

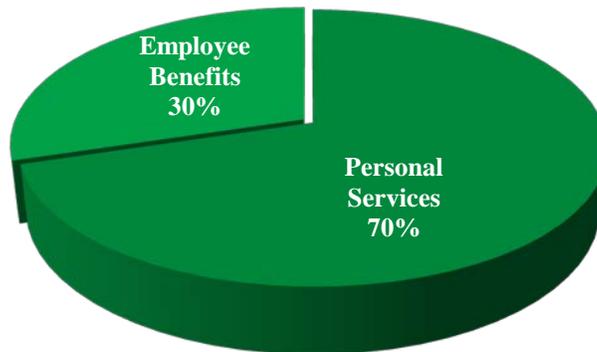
Major Changes / Accomplishments / Outlook:

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

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

Program Expenses:

Personal Services	\$23,427
Employee Benefits	<u>9,929</u>
Total	\$33,356



Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

2018-2019 Proposed Budget with Expenditure History

TAX ASSESSOR

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PERSONAL SERVICES							
SAL/WAGES	212,162	218,611	229,320	214,194	232,922	234,037	238,532
OVERTIME	372	524	377	878	542	731	931
	212,534	219,135	229,697	215,072	233,464	234,768	239,463
EMPLOYEE BENEFITS							
FICA/LIFE	16,846	17,339	18,386	16,922	18,294	19,125	19,538
HEALTH INS	49,648	43,010	45,013	29,673	40,440	43,161	44,965
PENSION	15,948	19,691	28,881	30,772	21,309	23,333	26,153
DC PENSION	-	-	-	3,196	4,414	4,504	4,596
WC PREM	1,455	1,699	2,154	2,134	3,444	3,398	3,449
	83,897	81,739	94,434	82,697	87,901	93,521	98,701
CONTRACTUAL							
COPY - EXT	3,109	3,413	3,496	3,510	3,549	4,200	4,200
CONF/TRAIN	3,402	2,814	3,591	3,500	4,974	5,100	6,100
PROF SERV	5,000	5,000	5,000	5,000	5,000	5,000	5,000
SUPPORT SV	15,811	15,961	12,911	13,061	13,222	14,470	15,020
OFF MCH SV	-	203	313	599	128	1,000	1,000
LEGAL AD	132	60	150	171	171	200	200
	27,454	27,451	25,461	25,841	27,044	29,970	31,520
MATERIALS & SUPPLIES							
OFFICE SUP	1,550	1,403	1,528	1,600	1,544	1,600	2,600
	1,550	1,403	1,528	1,600	1,544	1,600	2,600
Totals:	325,435	329,728	351,120	325,210	349,953	359,859	372,284



FINANCIAL ADMIN & CONTROL

Tax Collector

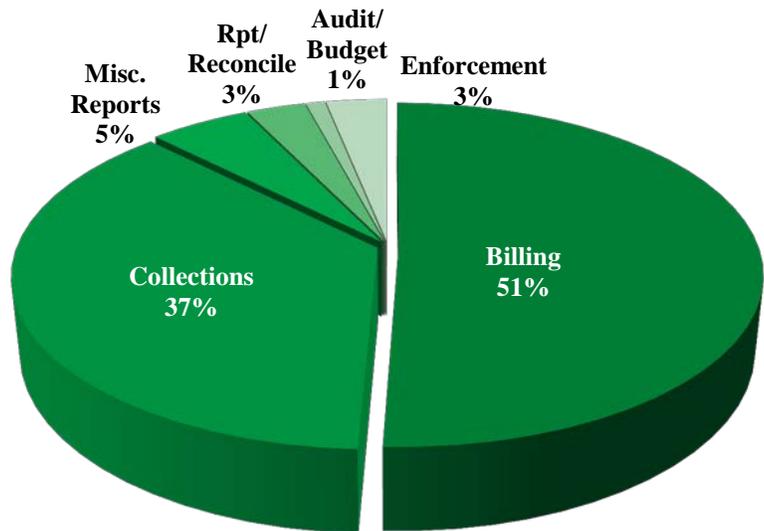
MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

PROGRAM	BUDGET AMOUNT	PERCENT
Billing	\$130,411	51%
Collections	94,885	37%
Misc. Reports	13,479	5%
Rpt/Reconcile	7,912	3%
Audit/Budget	2,563	1%
Enforcement	8,158	3%
Total	\$257,408	100%



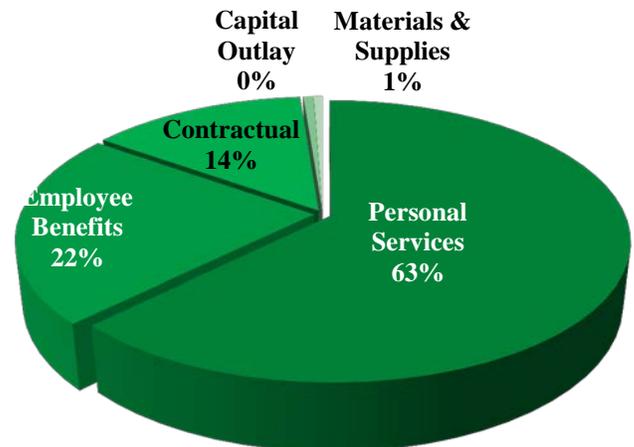
PERSONNEL DATA SUMMARY

POSITION	2016/2017	2017/2018	2017/2018	2018/2019
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>
Tax Collector	1.00	1.00	1.00	1.00
Technical Assistant	1.00	1.00	1.00	1.00
Clerk II (1)	.52	.52	.52	.52
Seasonal	.10	.10	.10	.10
Full-time Equivalent	2.62	2.62	2.62	2.62

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

Program Expenses:

Personal Services	\$ 81,680
Employee Benefits	28,951
Contractual	18,180
Materials & Supplies	850
Capital Outlay	750
Total	\$130,411



Outcomes:

- Successfully completed 45-60 new address changes by using various search and locate programs.

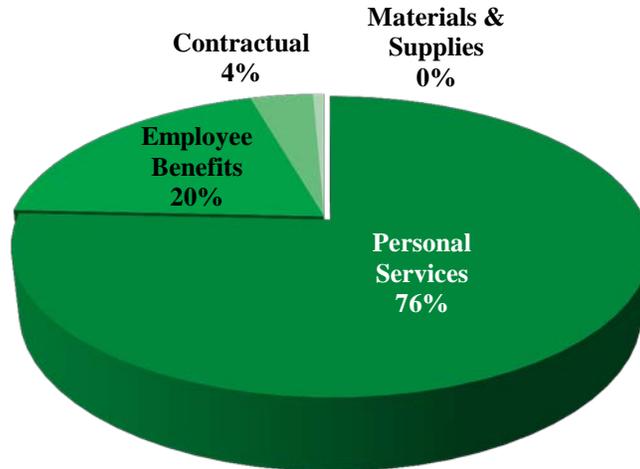
Major Changes / Accomplishments / Outlook:

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

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

Program Expenses:

Personal Services	\$71,830
Employee Benefits	18,805
Contractual	3,600
Materials & Supplies	650
Total	\$94,885



Outcomes:

- Maintain a collection rate of 98.7% to provide the funding to support implementation of the Town Council’s adopted programs and services; the collection rate for the 2016-17 fiscal year was 99.47%.

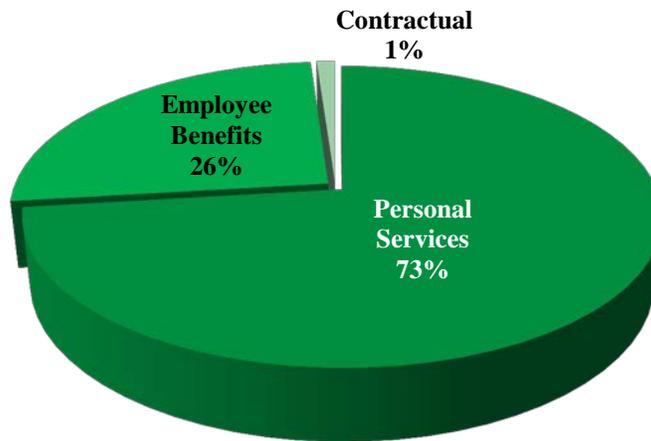
Major Changes / Accomplishments / Outlook:

The next tax sale is expected to take place in the Spring of 2018.

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

Program Expenses:

Personal Services	\$ 9,852
Employee Benefits	3,477
Contractual	150
Total	\$13,479



Outcomes:

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

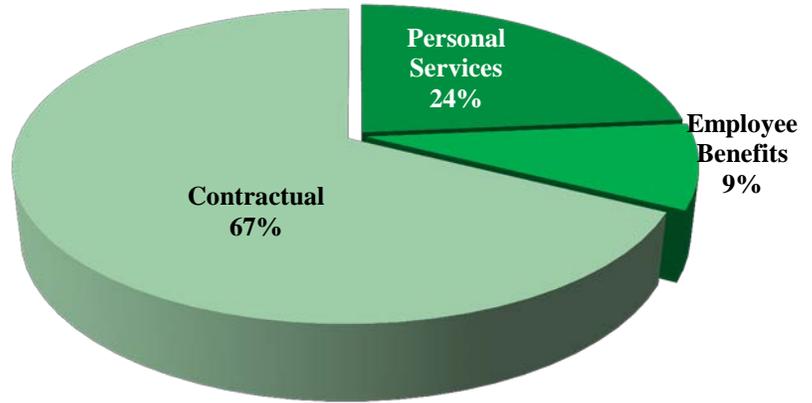
Major Changes / Accomplishments / Outlook:

Successfully work with the Police Department to reduce the amount of unpaid parking and false alarm tickets.

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

Program Expenses:

Personal Services	\$1,869
Employee Benefits	693
Contractual	<u>5,350</u>
Total	\$7,912



Outcomes:

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

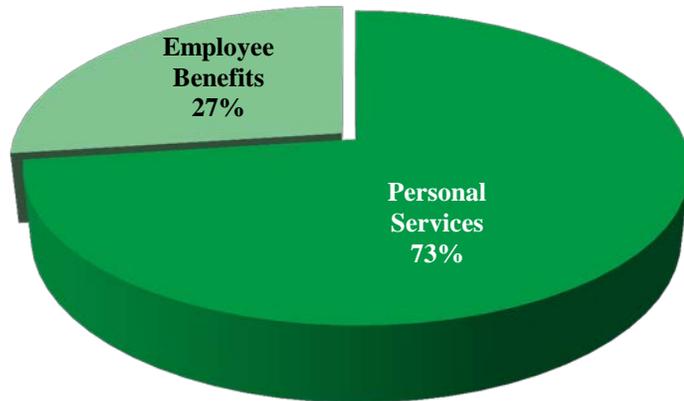
Major Changes / Accomplishments / Outlook:

The monthly proof and reconciliation process has been redesigned. The spreadsheet models have been updated, resulting in increased efficiency for staff.

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

Program Expenses:

Personal Services	\$1,869
Employee Benefits	<u>694</u>
Total	\$2,563



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.

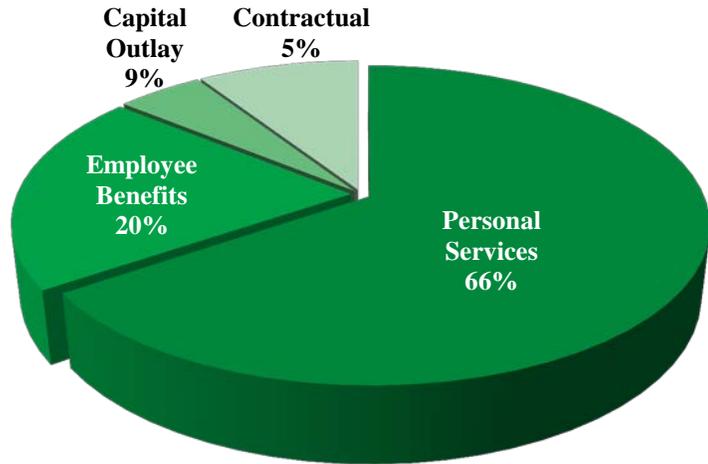
Major Changes / Accomplishments / Outlook:

Maintenance and storage of documentation has been redesigned, resulting in increased efficiency when researching transactions and retrieving documents in conjunction with the annual audit.

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

Program Expenses:

Personal Services	\$5,342
Employee Benefits	1,666
Contractual	400
Capital Outlay	750
Total	\$8,158



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 25%. Improved collection of delinquent tax collections will help maintain a level tax rate.

Major Changes / Accomplishments / Outlook:

1. Staff expects to issue approximately 3,000 warrants for delinquent taxes. Issuing of tax warrants reduces the motor vehicle delinquency by 35%.
2. The Town has contracted with the Credit Information Bureau to help with older Motor Vehicle and Personal Property bills. As a result of using a collection agency, we have brought in \$66,772 year-to-date.

2018-2019 Proposed Budget with Expenditure History

TAX COLLECTOR

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PERSONAL SERVICES							
SAL/WAGES	149,512	155,914	162,590	168,458	172,361	169,662	172,442
OVERTIME	-	-	-	128	-	-	-
	149,512	155,914	162,590	168,586	172,361	169,662	172,442
EMPLOYEE BENEFITS							
FICA/LIFE	10,611	11,109	11,514	11,887	12,111	12,553	12,752
HEALTH INS	28,594	24,688	25,818	26,678	26,502	29,078	12,141
PENSION	9,766	12,152	17,819	19,097	23,853	26,672	29,089
WC PREM	192	226	325	324	298	297	304
	49,163	48,175	55,476	57,986	62,764	68,600	54,286
CONTRACTUAL							
COPY - EXT	11,835	14,061	13,058	17,081	13,046	27,437	13,755
CONF/TRAIN	387	875	383	478	404	675	675
SUPPORT SV	10,951	11,311	11,311	7,711	7,711	10,652	10,750
DATA SERV	6,101	6,400	6,387	-	-	-	-
LEGAL AD	1,662	1,329	1,985	2,213	2,039	2,500	2,500
	30,936	33,976	33,124	27,483	23,200	41,264	27,680
MATERIALS & SUPPLIES							
OFFICE SUP	1,036	1,633	2,698	903	2,723	1,350	1,500
	1,036	1,633	2,698	903	2,723	1,350	1,500
CAPITAL OUTLAY							
IT EQ/SOFT	1,500	1,375	1,503	1,502	1,500	1,500	1,500
	1,500	1,375	1,503	1,502	1,500	1,500	1,500
Totals:	232,147	241,073	255,391	256,460	262,548	282,376	257,408



FINANCIAL ADMIN & CONTROL

Central Office Services

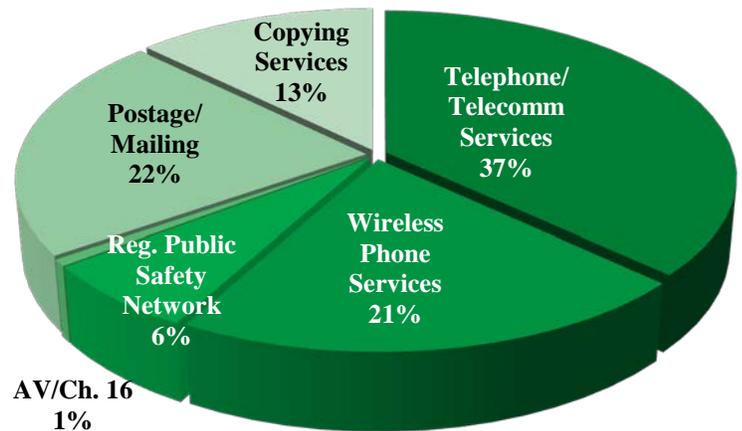
MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

PROGRAM	BUDGET AMOUNT	PERCENT
Telephone/telecomm Services	\$ 85,419	37%
Wireless Phone Services	49,000	21%
Regional Public Safety Network	15,500	6%
Audio Visual / Community Television	1,500	1%
Postage/Mailing	50,720	22%
Copying Services	29,550	13%
Total	\$231,689	100%



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

Program Expenses:

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



Outcomes:

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

Major Changes / Accomplishments / Outlook:

The current telephone system was installed in the 1980's and last upgraded in 2002. Planning is under way for the purchase of a new system. Costs related to this project are not expected to impact the FY19 budget.

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

Program Expenses:

Contractual	<u>\$49,000</u>
Total	\$49,000



Outcomes:

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

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

Program Expenses:

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



Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

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

Program Expenses:

Contractual	<u>\$1,500</u>
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Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

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

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

Program Expenses:

Contractual	\$50,720
Total	\$50,720



Outcomes:

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

Major Changes / Accomplishments / Outlook:

Continue to use postage machine for mass mailings.

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

Program Expenses:

Contractual	\$27,675
Materials & Supplies	1,875
Total	\$29,550



Outcomes:

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

Major Changes / Accomplishments / Outlook:

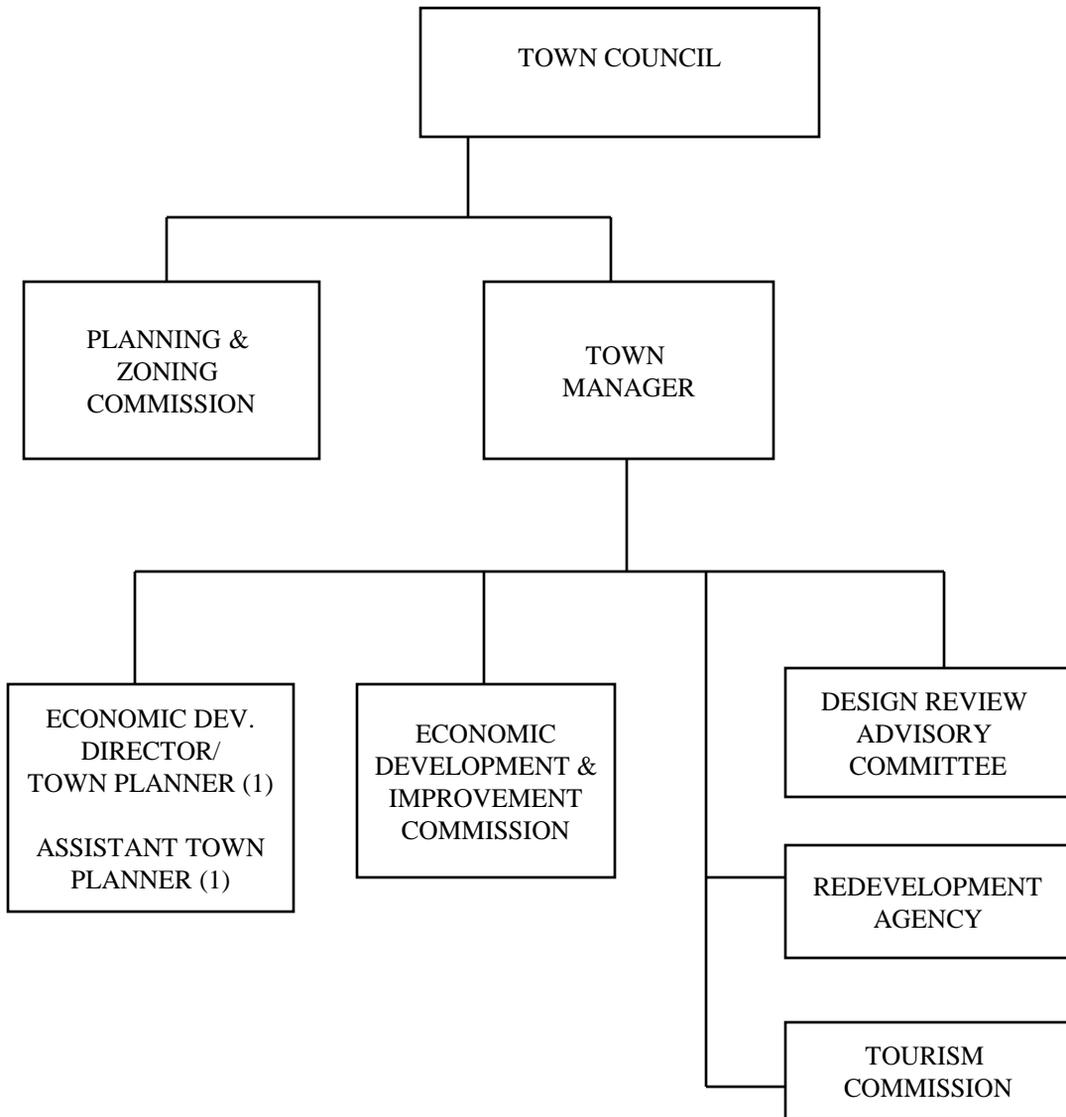
1. Copying on both sides of paper to reduce paper usage.
2. Use of electronic correspondence to reduce paper and ink usage.
3. Use of technology for paperless meetings to reduce paper and ink usage.

2018-2019 Proposed Budget with Expenditure History

CENTRAL OFFICE SERVICES

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
CONTRACTUAL							
COPY - INT	21,367	23,723	26,100	26,333	25,565	31,000	27,675
POSTAGE	53,772	41,794	46,642	55,075	51,762	63,350	50,720
TELECOMM	142,578	147,322	138,927	137,697	141,504	140,839	151,419
	217,717	212,839	211,669	219,105	218,831	235,189	229,814
MATERIALS & SUPPLIES							
OFFICE SUP	1,772	1,958	1,921	2,240	1,650	2,100	1,875
	1,772	1,958	1,921	2,240	1,650	2,100	1,875
Totals:	219,489	214,797	213,590	221,345	220,481	237,289	231,689

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 implementation of policies, strategies, and programs as adopted in the Town’s Plan of Conservation and Development, Economic Development Strategic Plan, and other specific area plans and through the use of the Town’s business assistance programs, marketing strategies, ordinances, and land use regulations.

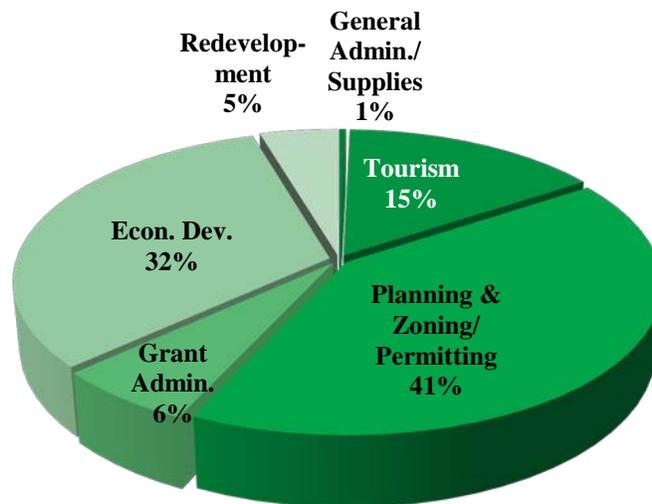
DEPARTMENT DESCRIPTION:

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

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

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

PROGRAM	BUDGET AMOUNT	PERCENT
General Administration	\$ 1,500	1%
Tourism	55,210	15%
Planning and Zoning / Permitting	148,564	41%
Grant Administration	22,810	6%
Economic Development	115,894	32%
Redevelopment	16,599	5%
Total	\$360,577	100%

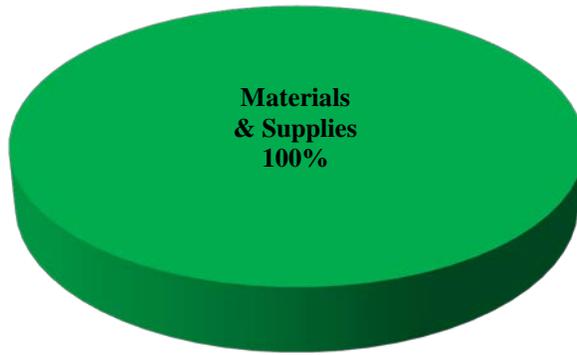


PERSONNEL DATA SUMMARY

POSITION	2016/2017 Actual	2017/2018 Adopted	2017/2018 Actual	2018/2019 Proposed
Town Planner	1.0	1.0	1.0	1.0
Assistant Planner	1.0	1.0	1.0	1.0
PZC Commission Clerk	0.06	0.06	0.06	0.06
Full-time Equivalent	2.06	2.06	2.06	2.06

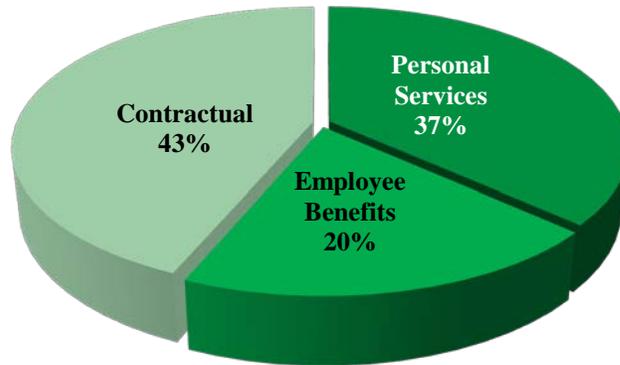
PROGRAM: GENERAL ADMINISTRATION: Through this account all office supplies are purchased.

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



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

<u>Program Expenses:</u>	
Personal Services	\$20,250
Employee Benefits	10,860
Contractual	<u>24,100</u>
Total	\$55,210



Outcomes:

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

Major Changes / Accomplishments / Outlook:

1. Several stories appeared in the media in 2017 promoting visitation to Wethersfield including: WFSB Eyewitness News – 20 Towns in 20 Days (May), Wicked Good News (June), Real Hartford (June) New England Today (July), the New York Times (October) and Time Out NY (October).
2. Continue to improve the contents and functionality of www.historicwethersfield.org website.

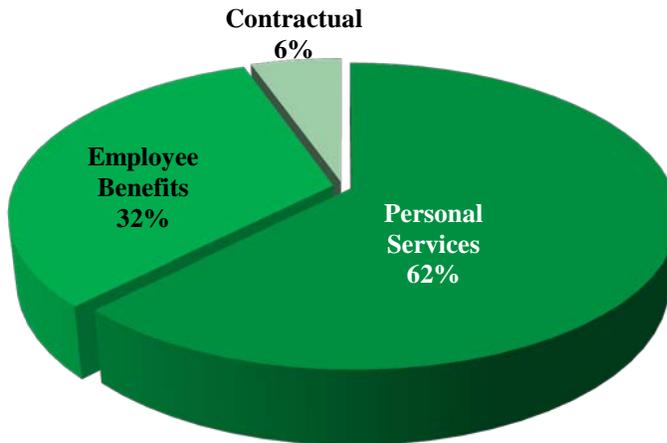
3. In 2017 there were 27,357 web site users.
4. In 2016 there were 32,185 website sessions, In 2017 there were 37,408.
5. Created a new Tourism Commission Facebook page to take advantage of social media opportunities that promote Wethersfield. Total followers in 2016 were 1,195 which increased to 1,951
6. Distributed 50,000 rack cards to hotels, conference centers, corporate headquarters, businesses, and visitor centers in CT and Mass.
7. Hosted a meeting with staff from the CT office of Tourism and local stakeholders to encourage the posting of local events and listings on the State Tourism website.
8. Coordinated, produced, and distributed twelve (12) e-Newsletters of Wethersfield Events.
9. Expanded the distribution of the monthly e-Newsletter from 942 in 2016 to 1,222 in 2017
10. Increased the number of Twitter followers from 179 in 2016 to 214 in 2017.
11. Conducted (3) meetings with stakeholder alliance members to more effectively enhance and promote events and share information with partner organizations.
12. Conducted the 7th annual community photo contest.
13. Worked with the Hartford Belle to bring Friday Night Cruises to Wethersfield Cove.
14. Distributed the brochure for the Heritage Walk.
15. Continued to lead implementation of Old Wethersfield Master Plan recommendations.
16. Started a Wethersfield You Tube Channel for local videos. The channel has been in existence for 3 months and reports 26 subscribers with 602 views.



PROGRAM: PLANNING AND ZONING / PERMITTING: The Department’s staff coordinates the land use permit review process for the Town which includes the approvals and reviews required by the various town departments, staff, boards, commissions, agencies and State Statutes. The Department’s staff conducts project review meetings with affected departments on a regular basis. Staff provides guidance, assistance, and customer service and works closely with those parties interested in development: developers, property owners, the general public, neighbors, and the volunteer members of our land use agencies specifically through the proceedings of the Planning and Zoning Commission (PZC) and the Design Review Advisory Committee (DRAC). The Planning and Zoning Commission reviews applications for compliance with the Town’s zoning and subdivision regulations and acts upon applications for site plans, special permits, subdivisions, re-subdivisions, regulation amendments, and zone map amendments. The Planning and Zoning Commission coordinates the implementation of the 2013 Plan of Conservation and Development. The Design Review Committee reviews applications for exterior improvements to commercial and multifamily property specifically facades, signs, and site improvements. Staff provides technical support through the preparation of agendas, minutes, legal notices, meeting attendance, and permit review documentation. Staff administers and maintains the various records, documents, policies, plans, and regulations in order to guide quality development. Staff also performs technical permit and plan reviews for compliance with zoning, subdivision, and State statutes and provides written reports to the Commissions.

Program Expenses:

Personal Services	\$ 92,642
Employee Benefits	47,922
Contractual	8,000
Total	\$148,564



Outcomes:

- In an effort to improve customer service and interdepartmental communication, staff administer a pre-application review process and oversee interdepartmental permit review meetings to coordinate project progress.
- Review, update, and maintain the Town’s zoning, subdivision, and land use ordinances in order to impact quality of life, economic development and statutory compliance.
- To streamline and expedite project activity process for all Design Review applications within a 2-week timeframe and process all Planning and Zoning Commission applications within the statutory review period.

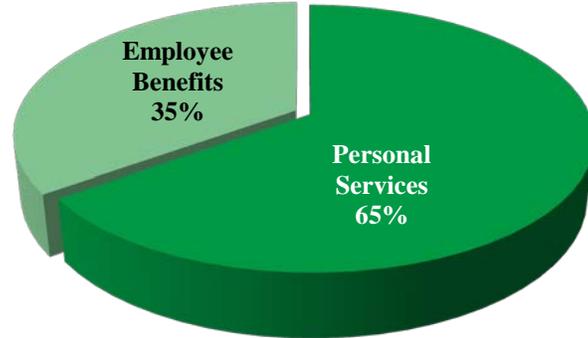
- Provide the public with timely access to information regarding the Town’s land use records, documents and regulations. Respond to all land use related inquiries within 24 hours.
- Assist property owners and businesses with the permit review process.
- Conduct research and prepare reports on planning and economic development related matters.
- Conduct community planning initiatives as necessary.
- Implementation of plans and recommendations.



Major Changes / Accomplishments / Outlook:

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

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	\$14,845
Employee Benefits	<u>7,965</u>
Total	\$22,810

Outcomes:

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

Major Changes / Accomplishments / Outlook:

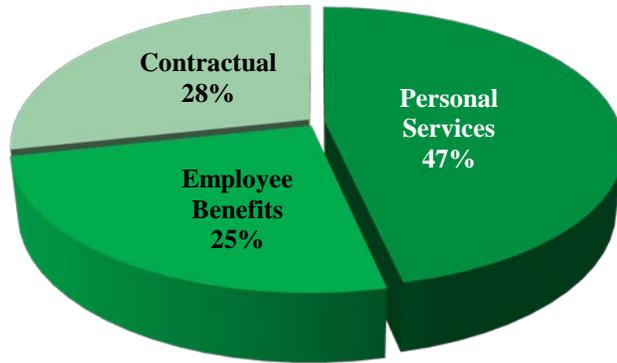
1. Closed out the Urban Act façade improvement grant (\$250,000).
2. Executed the Assistance Agreement for the \$450,000 STEAP Grant to be used for additional façade improvement funds.
3. Applied for \$493,000 to the CT DOT from the Community Connectivity Program for bicycle and pedestrian improvements.

PROGRAM: ECONOMIC DEVELOPMENT: Through the work of the Economic Development and Improvement Commission (EDIC) and staff, the Town has created and administers programs designed to encourage business investment in the Town. Implementation is carried out through the use of a variety of business assistance programs that support and retain a healthy business community. These programs include: the façade improvement program, tax incentive program, shops local,

business visitation, Salute to Business, available property inventory, ribbon cuttings/grand openings and business recruitment/retention. The Department regularly produces reports and participates in events to promote development activity occurring in Town. The staff coordinates the design, printing, and distribution of the Town’s Annual Report and Calendar. Staff works closely with property owners, the real estate community and the Chamber of Commerce to promote and encourage development of available sites and buildings.

Program Expenses:

Personal Services	\$ 53,974
Employee Benefits	28,970
Contractual	<u>32,950</u>
Total	\$115,894



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.
- Initiate contacts and meetings with prospects interested in development opportunities in Town as part of the business recruitment program.
- Attract, create, and retain jobs that maintain the vitality of the Town’s commercial tax base.
- Conduct business visitations as part of the business retention program.
- Provide access to the Town’s financial incentive programs for the purpose of creating new commercial capital investment particularly through the use of the façade improvement program and the tax incentive program.

Major Changes / Accomplishments / Outlook:

1. In 2016 the Commission funded four (4) façade projects totaling \$107,000, in 2017 the Commission closed out seven (7) façade projects totaling \$167,534.
2. To date, the Façade program has assisted forty (40) projects and has provided nearly \$1,200,000 in façade funding.
3. Participated in three (3) community events to support the business community and promote the business environment: Salute To Business Holiday Social (December), State of the Town Breakfast (January), Chamber of Commerce Annual Awards Dinner (May).
4. Maintained the on-line, searchable Wethersfield Business Directory which now has 395 registered businesses.
www.wethersfieldct.com/business-directory
5. In 2016 twenty-two (22) businesses were started and in 2017 an additional twenty-one (21) businesses started.
6. In 2016 six (6) businesses were retained and in 2017 seven (7) businesses were retained.
7. In 2016 commercial building permit valuation was \$6,300,000 and in 2017 the valuation increased to \$7,500,000.
8. In 2016 nine (9) commercial properties changed ownership and in 2017 seven (7) commercial properties changed hands.
9. Coordinated the design and distribution of the 2018 Town Guide and Calendar.
10. In 2016 six (6) ribbon cuttings/grand openings were held and in 2017 we conducted eight (8).
11. In 2017 continued to promote the “Welcome Wagon” program to welcome both new residents and new businesses to the community.
12. In 2017 created a new logo for the Wethersfield Shops Local initiative.
13. In 2018 the EDIC will initiate the Great Elm website project.
14. In 2018 staff will look to dramatically increase the number of businesses registered in the Business Directory.
15. In 2018 the Commission wants to start utilizing Social Media to promote Economic Development Initiatives.
16. In 2018 the Commission will be reviewing and revise the Tax Incentive Program Policy.

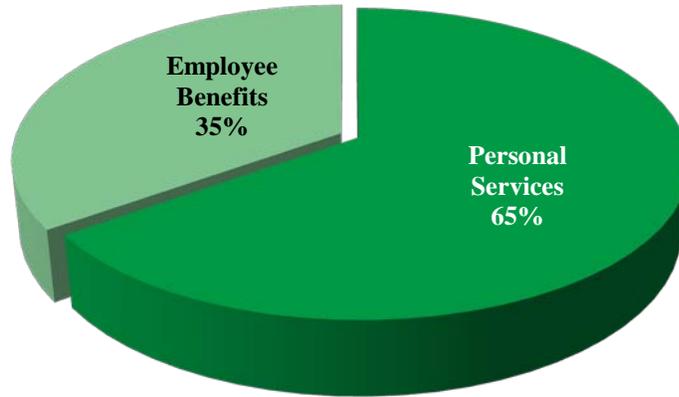


PROGRAM: REDEVELOPMENT: Create and implement plans and strategies designed to assist with the redevelopment of vacant, blighted and underutilized commercial and industrial properties in Town. The Redevelopment Agency acts as a catalyst

to develop partnerships with property owners and developers that is intended to lead to new development opportunities.

Program Expenses:

Personal Services	\$10,811
Employee Benefits	<u>5,788</u>
Total	\$16,599



Outcomes:

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

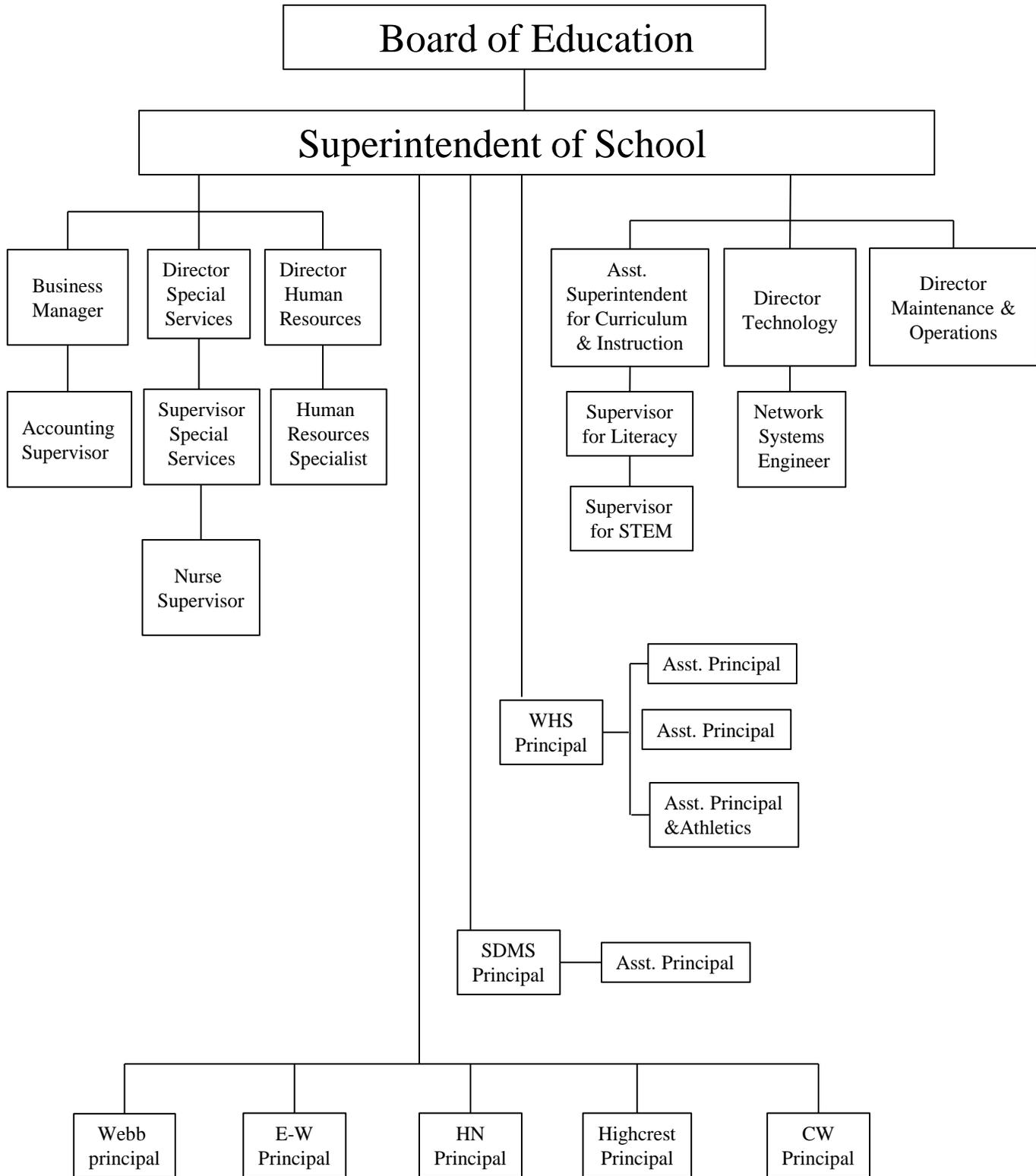
Major Changes / Accomplishments / Outlook:

1. To continue to act as a catalyst for the redevelopment of the blighted and underutilized commercial properties in Town, and to utilize some of the statutorily authorized techniques that would potentially allow the Agency to partner with property owners.
2. Staff continue to meet with various private property owners to explore partnership opportunities for property redevelopment.
3. During 2018/2019, the Agency will continue to develop relationships with private property owners in an effort to foster an increased interest in redevelopment opportunities in Town.
4. The Agency will continue to pursue financial assistance to aid in the implementation of approved Redevelopment Plans.
5. The Redevelopment Agency will continue to investigate potential projects that may benefit from the Redevelopment Agency's involvement.

2018-2019 Proposed Budget with Expenditure History

PLANNING & DEVELOPMENT

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PERSONAL SERVICES							
SAL/WAGES	171,350	176,776	182,393	188,124	191,286	192,350	192,521
	171,350	176,776	182,393	188,124	191,286	192,350	192,521
EMPLOYEE BENEFITS							
FICA/LIFE	13,393	13,813	14,166	14,435	14,703	15,364	15,372
HEALTH INS	36,982	32,173	33,646	34,750	34,659	37,316	46,649
PENSION	12,665	15,570	22,626	23,964	29,934	32,876	35,954
WC PREM	1,433	1,671	2,096	2,074	3,546	3,521	3,531
	64,473	63,227	72,534	75,223	82,842	89,077	101,506
CONTRACTUAL							
COPY - EXT	6,600	6,415	12,191	12,219	11,550	13,600	13,600
CONF/TRAIN	3,055	2,750	4,564	2,502	2,425	3,800	3,800
PROF SERV	13,317	12,186	14,298	12,852	14,823	15,000	15,000
SUPPORT SV	13,402	10,002	16,433	14,744	19,364	17,750	20,250
OFF MCH SV	-	-	604	145	290	1,300	1,300
PUB CONTRB	-	7,042	9,625	8,000	7,000	7,000	7,000
LEGAL AD	2,750	2,393	4,741	5,500	3,063	4,000	4,100
	39,124	40,788	62,456	55,962	58,515	62,450	65,050
MATERIALS & SUPPLIES							
OFFICE SUP	1,877	1,872	2,507	1,225	734	1,500	1,500
	1,877	1,872	2,507	1,225	734	1,500	1,500
Totals:	276,824	282,663	319,890	320,534	333,377	345,377	360,577





Board of Education

Public Schools

MISSION STATEMENT:

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

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

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

Major Changes / Accomplishments / Outlook:

1. The budget request for the 2018-2019 School Year is \$59,027,663 as submitted to the Town Council by the Board of Education. This amount represents an increase of \$1,717,224 or 3.00% over the prior year's budget (as amended on November 13, 2017).
2. On January 23, 2018, the Board of Education approved a modified budget for 2017-2018, reducing the budget amended on November 13, 2018 by \$274,556 for a total of \$57,035,883. Based on this amount, the 2018-2019 budget request represents an increase of \$1,991,780 or 3.49%.
3. The budget, as approved by the Board of Education, represents contractual increases among bargaining units, increases in fixed costs and State and Federal mandates, safety/security needs, school improvements and funding for the Other Post Employment Benefit Trust (OPEB).
4. The Board of Education adopted budget addresses the educational needs of our children and adheres to the mission and goals of the Wethersfield Public Schools.

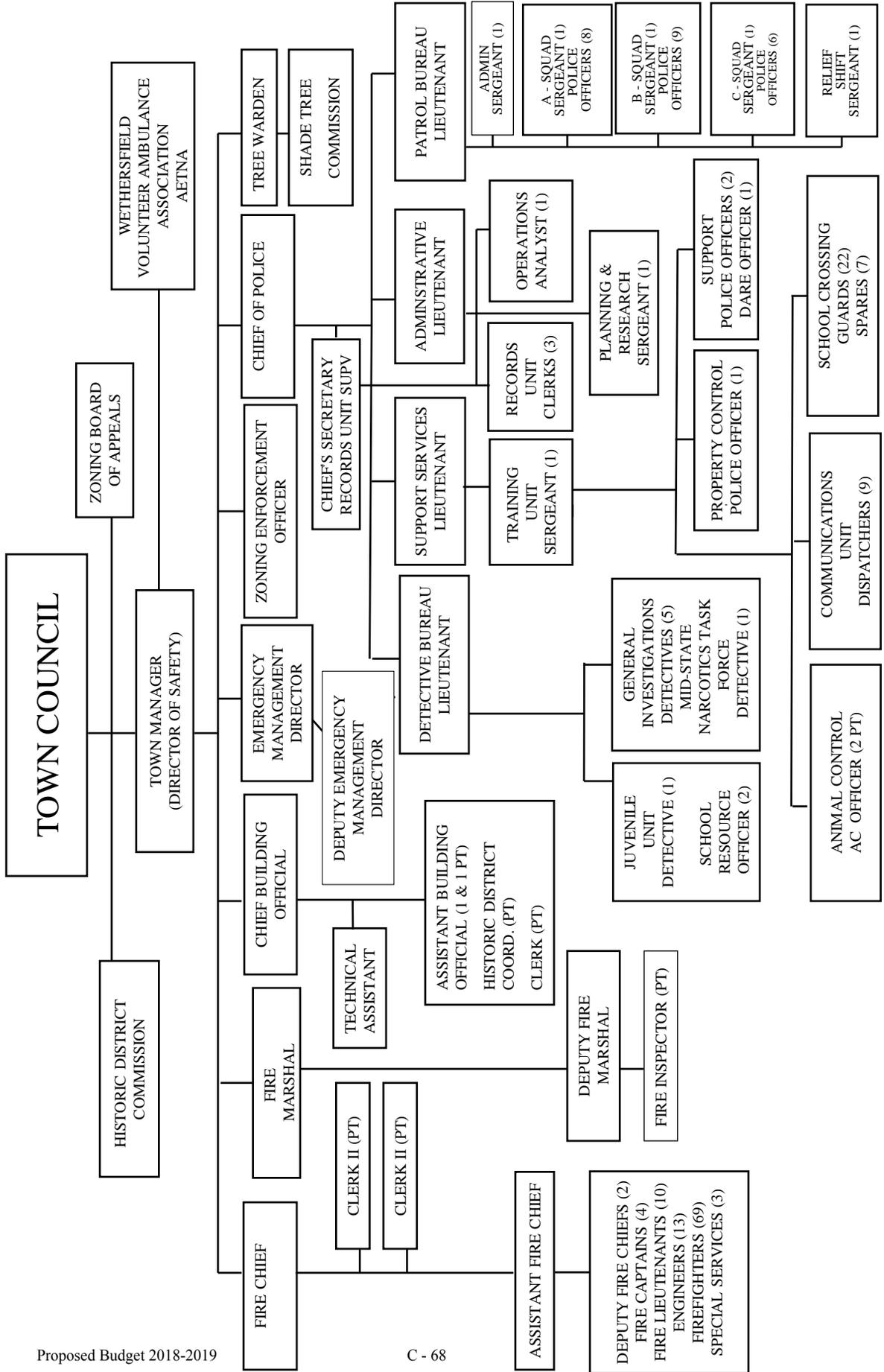
The full Board of Education proposed budget may be viewed at the Town Clerk's office, Wethersfield Library, Town Manager's office and online at <http://bit.ly/2pj9oRR>.

2018-2019 Proposed Budget with Expenditure History

EDUCATION - BOE

Expense	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
CONTRACTUAL							
SUPPORT SV	51,614,067	53,072,660	54,796,094	56,371,378	56,613,100	57,310,439	59,027,663
	51,614,067	53,072,660	54,796,094	56,371,378	56,613,100	57,310,439	59,027,663
Totals:	51,614,067	53,072,660	54,796,094	56,371,378	56,613,100	57,310,439	59,027,663

PUBLIC SAFETY





PUBLIC SAFETY

Building Inspection & ZBA

MISSION STATEMENT:

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

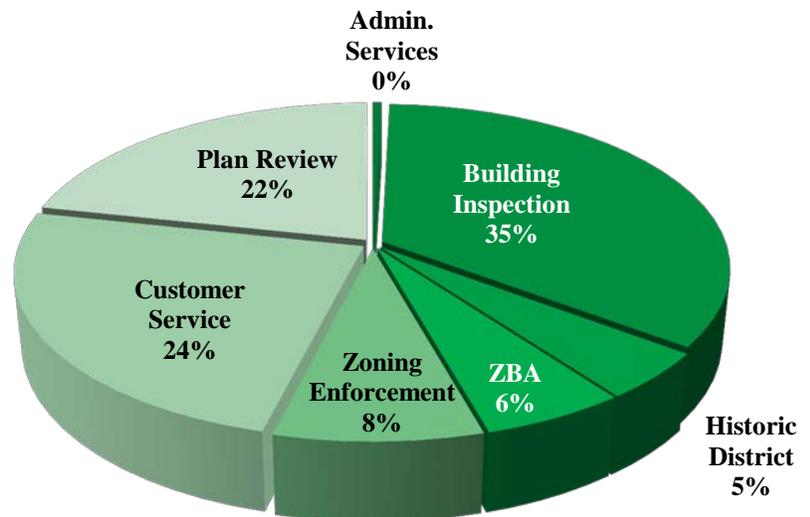
DEPARTMENT DESCRIPTION:

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

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

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

PROGRAM	BUDGET AMOUNT	PERCENT
Administrative Services	\$ 2,600	0%
Building Inspection	190,396	35%
Historic District	25,479	5%
ZBA	31,627	6%
Zoning Enforcement	45,516	8%
Customer Service	134,052	24%
Plan Review	118,461	22%
Total	\$548,131	100%



PERSONNEL DATA SUMMARY

POSITION	2016/2017 <u>Actual</u>	2017/2018 <u>Adopted</u>	2017/2018 <u>Actual</u>	2018/2019 <u>Proposed</u>
Chief Building Official	1.0	1.0	1.0	1.0
Asst. Building Official	1.0	1.0	1.0	1.0
Zoning Enforcement Officer	1.0	1.0	1.0	1.0
Technical Assistant	1.0	1.0	1.0	1.0
Electrical Inspector	0.41	0.41	0.41	0.41
HDC Coordinator	0.40	0.40	0.40	0.40
HDC Commission Clerk	0.06	0.06	0.06	0.06
Clerk II	0.52	0.52	0.52	0.52
ZBA Commission Clerk	0.04	0.04	0.04	0.04
Full-time Equivalent	5.43	5.43	5.43	5.43

PROGRAM: ADMINISTRATIVE SERVICES: Office Supplies

Program Expenses:

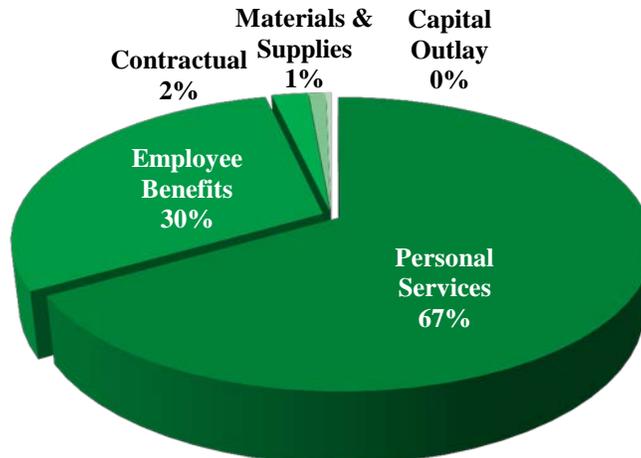
Materials & Supplies	\$2,600
Total	\$2,600



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

Program Expenses:

Personal Services	\$126,868
Employee Benefits	56,653
Contractual	4,275
Materials & Supplies	2,000
Capital Outlay	<u>600</u>
Total	\$190,396



Outcomes:

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

- Building Inspectors are professional, licensed and certified Building Officials with disciplines in structural, electrical, and mechanical fields. Building Inspectors receive 90 hours of continuing educational training every three years. There are two full-time and one part-time Building Inspectors. The Building Department also provides technical services to the other Town Departments. The Chief Building Official position functions as a working manager requiring the Official to go out in the field to perform inspections, issue reports, plan review and investigate complaints.

Major Changes / Accomplishments / Outlook:

1. With the reduction in oil prices, oil to gas conversions have leveled off. There were 44 oil to gas conversions in the 2016-2017 fiscal year compared to 26 from July 1, 2017 to January 15, 2018 (current partial fiscal year).
2. By maintaining a high level of efficiency, all necessary inspections for Code compliance are done within 48 hours of request.
3. This Department reviewed and approved plans for numerous commercial projects including:
 - Peoples Bank, 1310 Silas Deane Hwy, Interior Renovations
 - Village Apartments, 1500 Berlin Turnpike, Exterior Renovations
 - Kaliubon Ramen, 1323 Silas Deane Hwy, Tenant Fit-out
 - Comfort Inn, 1330 Silas Deane Hwy, Interior Renovations
 - Hartford Elevator, 1770 Berlin Turnpike, Interior Renovations
 - Pawn Queen Pawn Shop, 1884 Berlin Turnpike, Tenant Fit-out
 - Council on Problem Gambling, 7th Floor, 100 Great Meadow Rd, Tenant Fit-out
 - Apartment building, 275 Ridge Rd, New 64 Unit Apartment Building
 - Office Building, 239 Silas Deane Hwy, Elevator
 - HHC Primary Care Phase 3, 1025 Silas Deane Hwy, Tenant Fit-out
 - Pasta Vita, 1140 Silas Deane Hwy, Tenant Fit-out
 - Kenney Brimmer Mahoney, Law Offices, 78 Beaver Rd, Tenant Fit-out
 - Ascot Catering, 136 Main St, Interior Renovations
 - Ulta, 1051 Silas Deane, Tenant Fit-out,
 - Kay's Jewelry, 1053 Silas Deane Hwy, Tenant Fit-out
 - Plato's Closet, 1055 Silas Deane Hwy, Interior Renovations
 - Community Room, 100 Great Meadow Rd, Tenant Fit-out
 - Tiempo De Cosecha, 48 Silas Deane Hwy, Interior Renovations
 - Key Human Services, 1290 Silas Deane Hwy, Tenant Fit-out
 - Coldwell Banker, 1331 Silas Deane Hwy, Interior Renovations
 - OMS Foods, 1321 Silas Deane Hwy, Tenant Fit-out
 - Extra Space Properties, 50 Olesen Rd, Solar System
 - Peoples Bank, 1380 Berlin Tpke, Interior Renovations
 - St Pauls Evangelical Lutheran, 361-371 Wolcott Hill Rd, Solar System
4. This Department issued Certificates of Occupancy and Certificates of Approval for numerous commercial projects including:
 - First Church of Christ, 250 Main Street, Interior Renovations
 - Burger King, 872 Silas Deane Hwy, Interior Renovations
 - Beaver Brook Animal Hospital, 434 Silas Deane Hwy, New Construction
 - Gillette Furniture and Kim's Flower Shop, 732 Silas Deane Hwy, Exterior Renovations
 - Qualidigm, 936 Silas Deane Hwy, Tenant Fit-out
 - Cedar Hill Cemetery, 0 Berlin Turnpike, Mausoleum
 - Larissa Lake & Co, 146 Main St, Tenant Fit-out
 - Denny's, 1298 Silas Deane Hwy, Interior Renovations
 - Cardio Express, 1392 Berlin Turnpike, Tenant Fit-out
 - D'Esopo Funeral Home, 271-277 Folly Brook Blvd, Interior Renovations
 - Wethersfield United Methodist Church, 150 Prospect St, Solar System
 - Urgent Care Clinic B, 1025 Silas Deane Hwy, Tenant Fit-out
 - Chipotle, 1084 Silas Deane Hwy, Tenant Fit-out
 - Key Bank, 709 Silas Deane Hwy, Interior Renovations
 - Go Health Urgent Care, 1025 Silas Deane Hwy, Tenant Fit-out
 - LMFT Therapy, 1177 Silas Deane Hwy, Tenant Fit-out
 - Hartford Healthcare Clinic B, 1025 Silas Deane Hwy, Tenant Fit-out
 - Rings End Paint Store, 669 Silas Deane Hwy, Tenant Fit-out
 - Sale e Pepe, 70 Wolcott Hill Rd, Tenant Fit-out
 - Prime AE, 6th Floor, 100 Great Meadow Rd, Tenant Fit-out
 - Russian School of Mathematics, 862 Silas Deane Hwy, Tenant Fit-out
5. Issued a total of 938 permits including building, electrical, plumbing, and mechanical permits in 2018 (partial year from July 1, 2017 to January 15, 2018) compared to 1,728 from July 1, 2016 to June 30, 2017.
6. The total cost valuation for building, electrical, plumbing and mechanical permits in 2018 (partial year from July 1, 2017 to January 15, 2018) is \$17,410,744 compared to \$20,929,272 from July 1, 2016 to June 30, 2017.

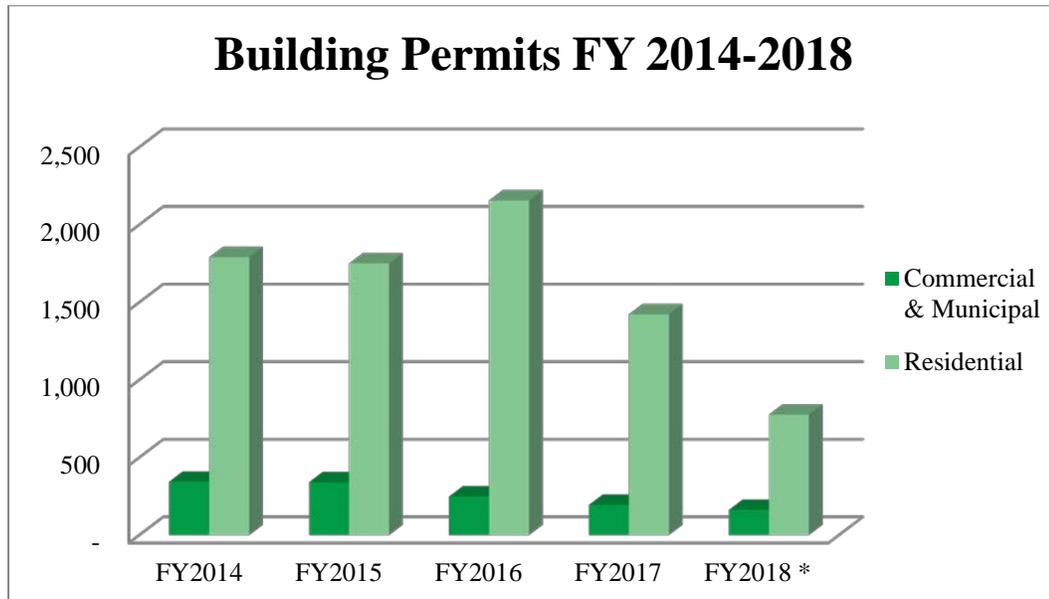
Building Code Enforcement: To protect, preserve and promote public health, safety and welfare by enforcing building code violations deemed to be unlawful, dangerous or unsafe within the provisions of the State of Connecticut Building Codes.

Outcomes:

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

Major Changes / Accomplishments / Outlook:

1. To protect residents and contractors from unsafe conditions, depending on the severity of the hazard, the building inspectors are on call and available seven days a week, 24 hours a day to act immediately to all structure and code issue emergencies.
2. View Permit allows the inspectors in the field to quickly determine if a current building permit has been issued for an active job site.
3. During routine daily activities, the inspectors continue to monitor construction in the Town for code enforcement violations and illegal non-code compliant structures.
4. Continue to maintain a good working relationship with the fire department, Fire Marshal’s office, and police department regarding emergency and routine code issues.
5. Allows the inspectors to issue violation notices within a given period of time for specifying when corrective action must be taken.
6. Informational notes are now being sent with all approved permits to inform residents & contractors that a final inspection is required to close out all open permits.



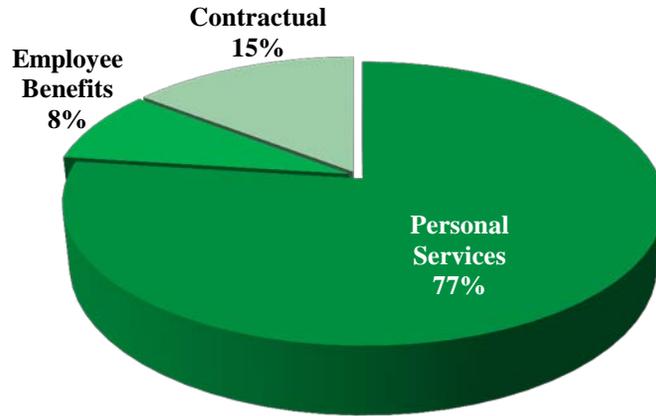
	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u> *
Commercial	344	341	248	212	162
Residential	<u>1790</u>	<u>1,750</u>	<u>2,156</u>	<u>1,516</u>	<u>776</u>
Total	2,134	2,091	2,404	1,728	938

*Partial year is from July 1, 2017 to Jan. 15, 2018.

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	\$19,625
Employee Benefits	2,147
Contractual	<u>3,707</u>
Total	\$25,479

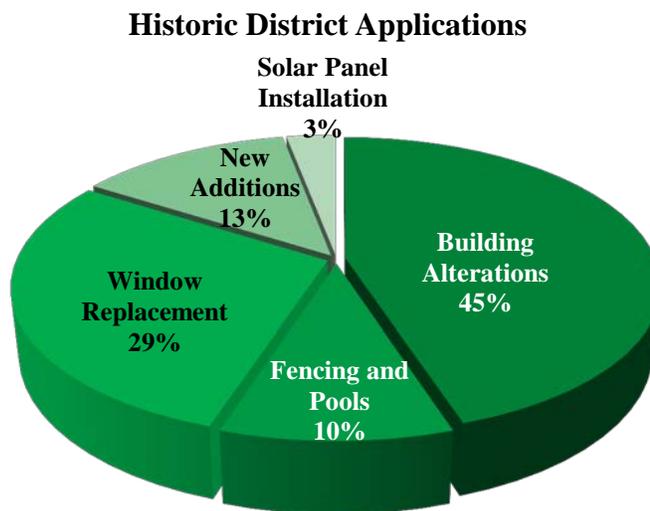


Outcomes:

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

Major Changes / Accomplishments / Outlook:

1. The Historic District Commission has seen a 96% 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.
2. The Historic District Commission heard 133 applications and of those, 126 were approved for a 96% approval rating, four were denied and three were withdrawn. The following chart represents a breakdown of the total Historic District Applications received.



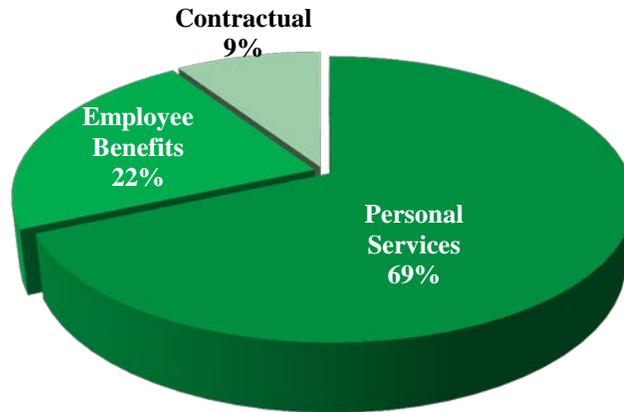
3. The Historic District Commission continues to face a growing trend throughout the country with the popularity of passive solar installation. The Commission was presented with four applications to install solar panels on homes. Approval was granted to three applications and one was denied. The Commission was successful in working with contractors and homeowners to maximize the energy output of these panels while minimizing the impact these panels have on the structures themselves in the district.
4. The Commission continues to review and approve new building materials as they are presented.
5. The Historic District Coordinator represented and continues to represent the Commission at meetings for other organizations which shall impact the historic district.

6. The Historic District Coordinator has reached out to the community and has attended meetings as requested by local organizations in an effort to communicate the mission of the Historic District Commission.
7. The Historic District Coordinator has personally welcomed 35 new property owners this year to the historic district through a letter introducing them to the Historic District Commission and advising them of resources available to them before performing any building alterations.
8. The Historic District Commission continues to allow the Historic District Coordinator to have administrative approval allowances for roofing, a/c condenser units, generators and the venting for boiler/furnace replacements. This allows for faster permit approval for the applicant.

PROGRAM: ZONING BOARD OF APPEALS: The Board’s duties are to hear and decide appeals on decisions by the Zoning Enforcement Officer and to vary the Zoning Regulations where the Board feels a literal enforcement of such regulations would result in exceptional difficulty or unusual hardship. This is to ensure that substantial justice will be done and the public safety, health and welfare are secured.

Program Expenses:

Personal Services	\$21,626
Employee Benefits	7,060
Contractual	<u>2,941</u>
Total	\$31,627



Outcomes:

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

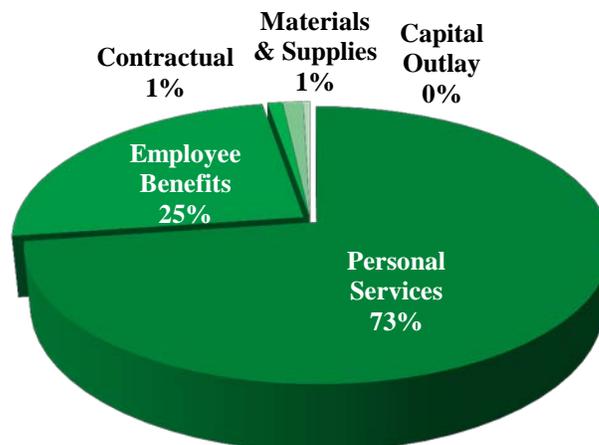
Major Changes / Accomplishments / Outlook:

1. The Board heard and approved 15 applications in 2017.
2. The Department continues to publish legal notices in the Rare Reminder to save costs.

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

Program Expenses:

Personal Services	\$33,135
Employee Benefits	11,146
Contractual	435
Material & Supplies	600
Capital Outlay	<u>200</u>
Total	\$45,516

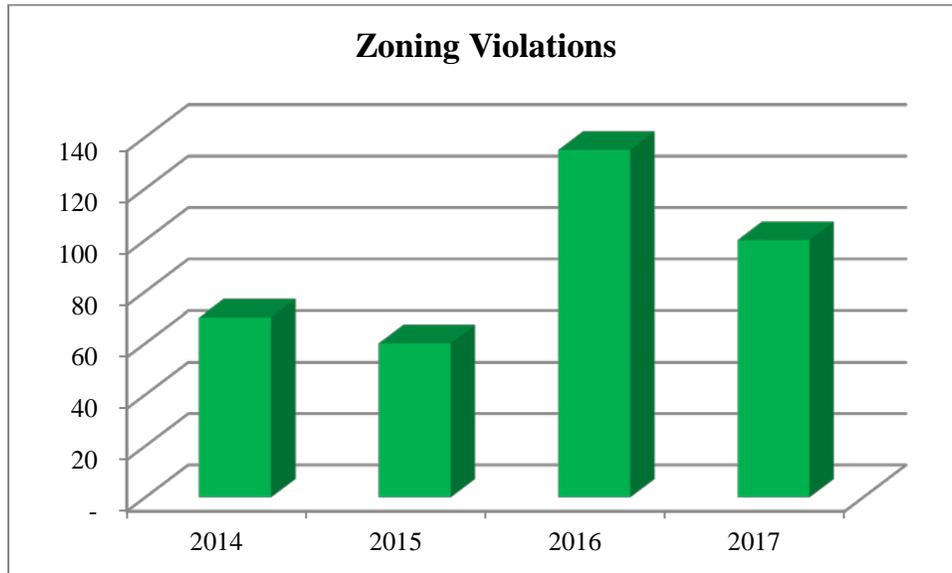


Outcomes:

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

Major Changes / Accomplishments / Outlook:

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



Zoning Enforcement Officer:

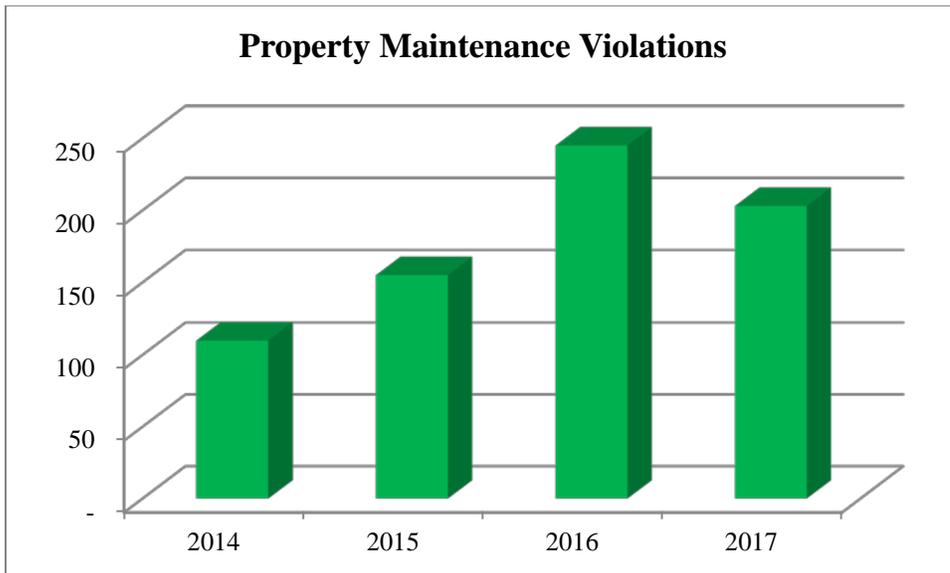
The Zoning Enforcement Officer (ZEO) is responsible for administering and enforcing all zoning requirements and also acts as liaison to the Zoning Board of Appeals. The ZEO also assists the Planning Department. The ZEO works under the supervision of the Town Manager’s office. The ZEO effectively:

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

Property Maintenance / Blight:

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

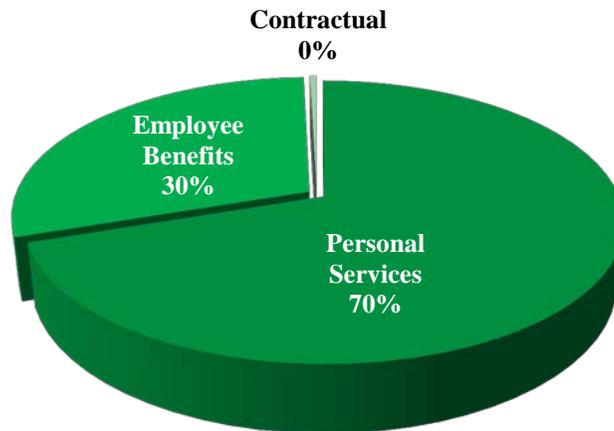
- Properties in town that are not in compliance are inspected and letters are sent to remedy any found violations.
- During the spring and summer months, this Department deals with tall grass, and works with other property maintenance issues throughout the year including unregistered vehicles, garbage/trash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



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

Program Expenses:

Personal Services	\$ 93,612
Employee Benefits	39,840
Contractual	<u>600</u>
Total	\$134,052



Outcomes:

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

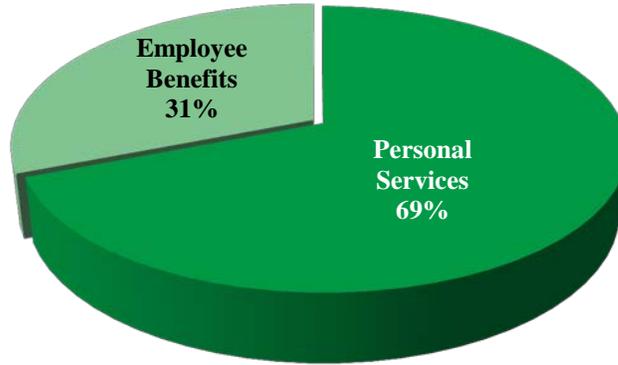
Major Changes / Accomplishments / Outlook:

1. Many residents are not aware that a final inspection is required to close out open permits. Reminder letters have been sent to residences that have outstanding open permits that are dated back within the last year.
2. The Department continues to focus on customer service by having continued assistance in the office during the open hours of Town Hall.
3. A Building Inspector is available to assist residents for inspections or building code related questions before 8:00 a.m. where it would cause a hardship for the resident to wait for an inspection during our normal inspection hours.
4. To better serve the public, we continue to offer online permitting. There were 366 online permit applications in 2018, partial year (July 1, 2017 to January 15, 2018), compared to 680 in 2017.
5. To increase efficiency, building permit applications have been redesigned to now include email addresses.
6. To increase permit turnaround time and reduce postage costs, most building permits are now being digitally sent to homeowners and contractors.
7. The Department has updated the Building Department portion of the town website to make it more functional and to include updated residential/ contractor Building Code information.
8. The Department is in the process of implementing Muncipity, a new software to replace View Permit. This will enhance our capabilities by allowing multiple department use, offer more information to produce better detailed reports, and provide a better service to residence and contractors.

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

Program Expenses:

Personal Services	\$ 81,799
Employee Benefits	<u>36,662</u>
Total	\$118,461



Outcomes:

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

Major Changes / Accomplishments / Outlook:

1. The Department has now implemented a cost evaluation worksheet for new home construction. This allows for an accurate estimated cost value at the time of permit application.
2. Review and issue permits, Certificates of Occupancy, and Certificates of Approval on job completion.
3. Use and maintain current code review check-off sheets while performing large plan reviews.
4. In an effort to be current with International Building Code Standards, the State has now adopted the 2016 Connecticut Building Code.
5. Follow up in a timely fashion with architects, engineers and contractors to determine code-compliant corrective actions.
6. Perform plan reviews and process 95% of all permit applications within two weeks of submittal.

2018-2019 Proposed Budget with Expenditure History

BUILDING INSPECTION & ZBA

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PERSONAL SERVICES							
SAL/WAGES	227,747	263,106	328,129	341,099	360,260	368,047	374,665
OVERTIME	-	-	285	842	458	2,000	2,000
	227,747	263,106	328,414	341,941	360,718	370,047	376,665
EMPLOYEE BENEFITS							
FICA/LIFE	13,472	16,562	21,875	22,662	23,922	26,014	26,466
HEALTH INS	49,870	54,055	76,381	78,858	65,985	71,622	80,541
PENSION	15,947	18,659	18,613	20,311	25,557	28,631	31,903
DC PENSION	-	1,529	5,452	2,128	6,164	6,439	9,193
WC PREM	1,130	1,534	2,551	2,587	4,207	5,277	5,405
	80,419	92,339	124,872	126,546	125,835	137,983	153,508
CONTRACTUAL							
COPY - EXT	1,050	1,050	1,080	1,099	734	1,100	1,100
LEGAL AD	3,554	3,097	4,385	4,385	5,300	5,300	5,433
CONF/TRAIN	3,033	2,868	3,571	3,950	2,999	3,925	3,925
SUPPORT SV	300	300	294	288	144	300	300
OFF MCH SV	893	620	673	902	153	1,200	1,200
	8,830	7,935	10,003	10,624	9,330	11,825	11,958
MATERIALS & SUPPLIES							
CLOTHING	1,237	1,283	1,570	2,250	1,765	2,600	2,600
OFFICE SUP	2,375	2,377	2,302	2,483	2,347	2,600	2,600
	3,612	3,660	3,872	4,733	4,112	5,200	5,200
CAPITAL OUTLAY							
EQUIPMENT	625	479	4,749	795	176	800	800
	625	479	4,749	795	176	800	800
Totals:	321,233	367,519	471,910	484,639	500,171	525,855	548,131



PUBLIC SAFETY

Police Department

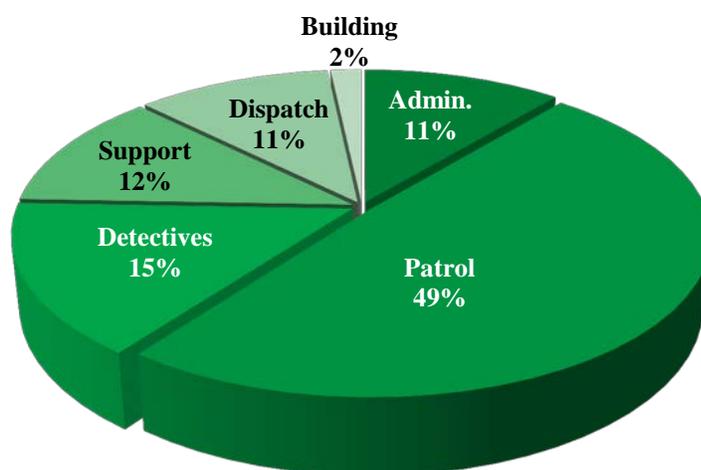
MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

PROGRAM	BUDGET AMOUNT	PERCENT
Office of the Chief/ Administrative Services Division	\$1,078,380	11%
Patrol Division	4,773,434	49%
Detective Division	1,491,704	15%
Support Services Division	1,151,106	12%
Dispatch	1,055,021	11%
Building	166,751	2%
Total	\$9,716,396	100%



PERSONNEL DATA SUMMARY

POSITION	2016/2017	2017/2018	2017/2018	2018/2019
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>
Police Chief	1.0	1.0	1.0	1.0
Lieutenant	4.0	4.0	4.0	4.0
Sergeant	7.0	7.0	7.0	7.0
Patrol Officer	36.0	36.0	36.0	36.0
Operations Analyst	1.0	1.0	1.0	1.0
Secretary/Mgr.	1.0	1.0	1.0	1.0
Clerk III	1.0	1.0	1.0	1.0
Police Records Specialist	1.0	1.0	1.0	1.0
Dispatcher	9.0	9.0	9.0	9.0
Animal Control Officer	0.0	0.0	0.0	0.0
Full-time Equivalent	61.0	61.0	61.0	61.0
Part-Time				
Animal Control Officer (pt)	.88	.88	.88	.88
School Crossing Guards	4.83	4.83	4.83	4.83
Full-time Equivalent	5.71	5.71	5.71	5.71

Overtime

Full-time Equivalent	4.60	4.60	4.60	4.60
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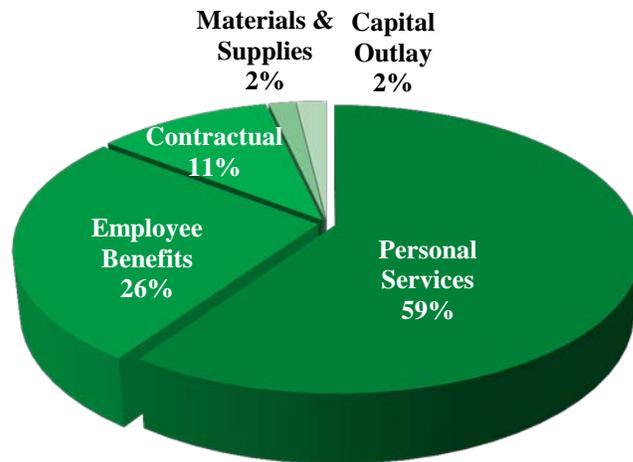
FTE SUMMARY

Full-Time	61.00	61.00	61.00	61.00
Part-Time	5.71	5.71	5.71	5.71
Overtime	4.60	4.60	4.60	4.60
Attrition	(.50)	(.50)	(.50)	(.50)
TOTAL	70.81	70.81	70.81	70.81

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

Program Expenses:

Personal Services	\$ 642,471
Employee Benefits	279,419
Contractual	118,020
Materials & Supplies	18,000
Capital Outlay	20,470
Total	\$1,078,380



Outcomes:

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

Major Changes / Accomplishments / Outlook:

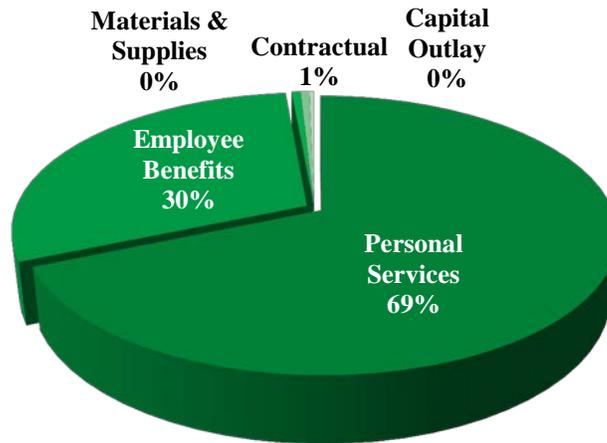
The department continues to receive benefits from the Department of Justice, Bullet Proof Vest Partnership program in the amount of \$5,513.

In 2017, the ASB Records Unit completed over 1,711 records requests. Approximately 1,279 infractions tickets and motor vehicle summonses were entered in the Department Records Management System along with the 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. After responding to over 627 alarms, over 718 items of correspondence were mailed in accordance with the Town False Alarm Ordinance.

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

Program Expenses:

Personal Services	\$3,275,316
Employee Benefits	1,429,303
Contractual	27,250
Materials & Supplies	27,150
Capital Outlay	14,415
Total	\$4,773,434



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 2017 with the corresponding increase/decrease from 2016:

Motor Vehicle Stops	3,083 (11% decrease)	Operating without Insurance	246 (17% increase)
DWI Arrests	60 (21% decrease)	Criminal Arrests	796 (32% increase)
Infractions/MV Summons	1,140 (7% decrease)	Operating under Suspension Arrests	216 (6% decrease)
Incident Reports Written	2,982 (22% increase)	Accident Reports Written	688 (19% decrease)
Parking Tags	521 (35% increase)		

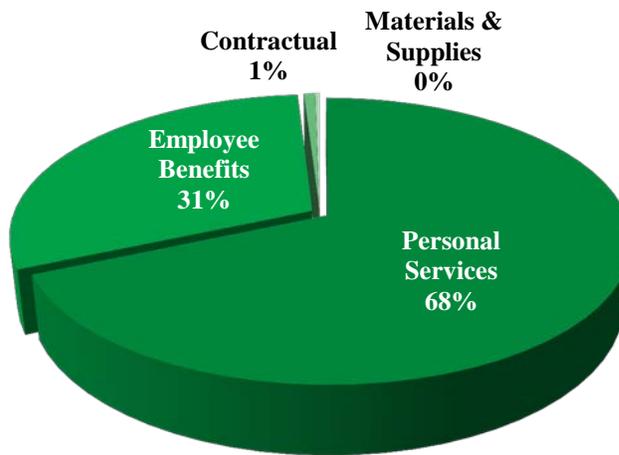
The Department celebrated this fiscal year’s annual “National Night Out Fight Against Crime” at Mill Woods Park on August 1, 2017. Many residents attended the celebration that included a police exhibition of police motorcycles and canine officers. Also taking part in the event were personnel from the Wethersfield Volunteer Fire Department, the Wethersfield Fire Marshal’s office, and Wethersfield Volunteer Ambulance Association. “National Night Out” is a nationwide program that is celebrated the same night throughout the country to recognize a united fight against crime. This is a great community event that allows residents to get to know the police officers on a more personal level.

The Department has maintained a Canine Unit since 2003. Canine Marley, a narcotics/patrol dog, has been very successful in evidence recovery, tracking and narcotics detection. Canine Jax, the replacement for Canine Thor, who was killed in the line-of-duty, has just finished training and obtained his certification in the State of Connecticut as a patrol/narcotics canine. He has been since deployed with Police Patrol Officer Nuno Martins, his certified handler.

PROGRAM: DETECTIVE DIVISION: The Detective Division includes criminal investigations, juvenile investigations, employment backgrounds, miscellaneous investigations, intelligence and informant registration, narcotics, vice, organized crime, interagency liaison, fingerprinting, crime scene management and crime prevention programs. The Detective Division is responsible for the investigations on most major/felony crimes, including burglaries, robberies, serious injury assaults and identity theft/fraud complaints. The Detective Division also includes the School Resource Officers assigned to Wethersfield High School and Silas Deane Middle School and participation in the Mid-State Narcotic Task Force responsible for narcotic enforcement in the towns of Rocky Hill and Wethersfield, Capitol Region Emergency Services Team (Tactical) and Community Support Services to include identity theft presentations, bank robbery presentations and student safety presentations.

Program Expenses:

Personal Services	\$1,021,634
Employee Benefits	455,220
Contractual	10,500
Materials & Supplies	<u>4,350</u>
Total	\$1,491,704



Outcomes:

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

Major Changes / Accomplishments / Outlook:

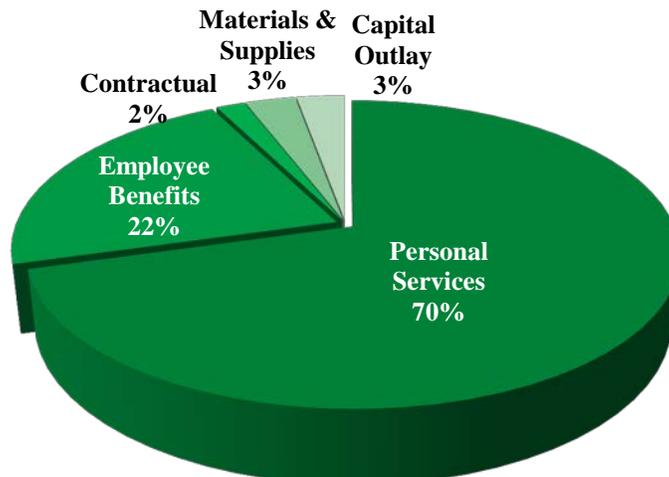
In 2017, the Detective Division investigated 171 cases, 100 of which were felonies, and cleared 26 by arrest. Forty-five of the 100 felonies are open and still under investigation. There were 39 incidents investigated that were classified as not having been crimes or were assists to other agencies.

The High School Resource Officer investigated 290 incidents, requiring 17 reports of criminal activity or some other type of incident requiring an investigation. The Middle School Resource Officer investigated 304 incidents. The Capitol Region Emergency Services Team responded to four critical incidents in 2017. The first was in Vernon on 4/12/17 for a high risk search warrant. The second was in Manchester on 5/18/17 for another high-risk search warrant. The third was for an emotionally disturbed person in Vernon on 10/10/17. The last incident was providing protection to the public and the runners at the Manchester Road Race on Thanksgiving.

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 four part-time Animal Control Officers (two are Newington).

Program Expenses:

Personal Services	\$ 812,722
Employee Benefits	251,564
Contractual	19,600
Materials & Supplies	34,435
Capital Outlay	<u>32,785</u>
Total	\$1,151,106



Outcomes:

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

Major Changes / Accomplishment / Outlook:

The following statistics are from 2017 with the corresponding increase/decrease from 2016:

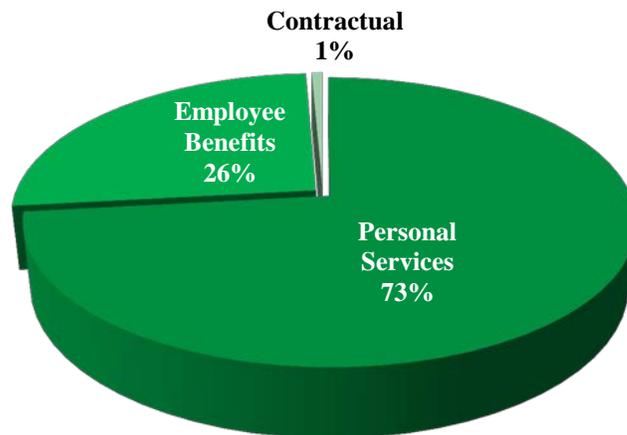
Animal Control Calls	603 (21% increase)		Dogs Impounded	58 (16% increase)
Prisoners Transported to Court	139 (1% increase)		Evidence Processed	467 cases (.4% decrease)
Traffic Speed/Surveys Completed	23 (15% decrease)		Selective Enforcement	301 (74% increase)
Child Safety Seat Installations	139 (50% increase)			

SSB personnel trained as an Accident Reconstructionist investigated two motor vehicle collisions involving serious and/or fatal injuries. The Mid-State Accident Reconstruction Squad investigated a total of 7 collisions in the five towns.

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	\$ 772,704
Employee Benefits	274,967
Contractual	7,350
Total	\$1,055,021



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 2017 with the corresponding increase/decrease from 2016:

E-911 Calls received	10,087 (10% decrease)	WVAA Dispatched Calls	936 (4.5% decrease)
Aetna Dispatched Calls	3,338 (6% increase)	WVFD Dispatched Call	601 (3.5% decrease)

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

We have added three full-time dispatchers to our current staffing levels which will enable us to have two dispatchers on each shift. Emergency Medical Dispatch software was purchased, enabling local dispatchers to provide emergency medical dispatch information in-house, eliminating the need to transfer callers to CMED (North Central Connecticut Emergency Medical Services).

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

Program Expenses:

Contractual	\$160,391
Materials & Supplies	<u>6,360</u>
Total	\$166,751



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 380 times by community groups, Town and State agencies in 2017.

2018-2019 Proposed Budget with Expenditure History

POLICE DEPARTMENT

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PERSONAL SERVICES							
SAL/WAGES	4,799,502	4,920,620	5,109,581	5,374,999	5,538,270	5,736,923	5,868,573
OVERTIME	434,653	483,930	497,941	527,141	603,279	599,004	656,274
	5,234,155	5,404,550	5,607,522	5,902,140	6,141,549	6,335,927	6,524,847
EMPLOYEE BENEFITS							
FICA/LIFE	154,537	159,512	161,912	167,041	194,570	183,779	174,920
HEALTH INS	861,838	712,501	794,183	919,868	951,912	860,381	956,217
PENSION	1,042,735	1,187,286	1,219,554	1,173,086	1,119,676	1,288,887	1,272,589
DC PENSION	62,044	60,667	66,975	77,056	84,428	76,053	93,990
WC PREM	115,531	136,135	181,581	175,320	186,873	195,036	192,757
	2,236,685	2,256,101	2,424,205	2,512,371	2,537,459	2,604,136	2,690,473
CONTRACTUAL							
COPY - INT	26	-	-	-	-	-	-
COPY - EXT	1,614	1,816	1,709	2,258	851	3,000	3,000
CONF/TRAIN	19,677	20,138	17,758	14,367	16,264	28,790	32,425
PROF SERV	13,584	26,394	25,716	9,014	15,669	23,550	24,400
SUPPORT SV	98,398	106,471	104,637	98,636	52,796	65,820	66,095
CUSTODIAL	26,860	27,281	26,800	27,604	29,505	28,880	30,241
LAUNDRY	26,000	26,526	26,986	27,250	28,450	29,350	29,350
POSTAGE	1,266	1,660	1,125	1,145	1,245	2,000	2,000
WATER	1,369	1,563	1,767	2,054	2,816	2,030	3,155
ELECTRIC	70,670	69,503	66,658	65,419	71,100	75,550	71,315
GAS	13,113	14,272	11,034	7,940	11,113	9,800	11,170
OFF MCH SV	4,155	10,490	10,637	12,062	3,761	25,050	27,350
REP & MAINT	21,173	31,208	33,962	26,810	24,148	42,220	42,610
	297,905	337,322	328,789	294,559	257,718	336,040	343,111
MATERIALS & SUPPLIES							
HEAT OILS	-	-	620	1,256	279	-	-
AGCY SUPL	24,338	28,690	17,460	33,345	17,474	35,710	35,835
CLOTHING	16,056	22,319	4,962	21,718	22,172	25,250	25,250
CHEM SUPL	2,208	2,829	2,757	1,267	2,184	2,850	2,850
BLDG SUPL	7,941	9,027	14,767	15,628	9,044	15,360	6,360
OFFICE SUP	11,091	11,771	15,477	14,155	16,754	17,500	18,000
OTHER SUPL	3,195	3,480	1,133	2,942	577	2,000	2,000
	64,829	78,116	57,176	90,311	68,484	98,670	90,295
CAPITAL OUTLAY							
IT EQ/SOFT	23,333	21,111	18,073	18,575	24,661	19,220	19,370
EQUIPMENT	26,478	9,901	8,827	12,504	8,593	10,520	45,475
FURNSHNGS	12,372	195	1,248	1,535	1,832	1,725	2,825
	62,183	31,207	28,148	32,614	35,086	31,465	67,670
Totals:	7,895,757	8,107,296	8,445,840	8,831,995	9,040,296	9,406,238	9,716,396



PUBLIC SAFETY

Town Wide Radio System

MISSION STATEMENT:

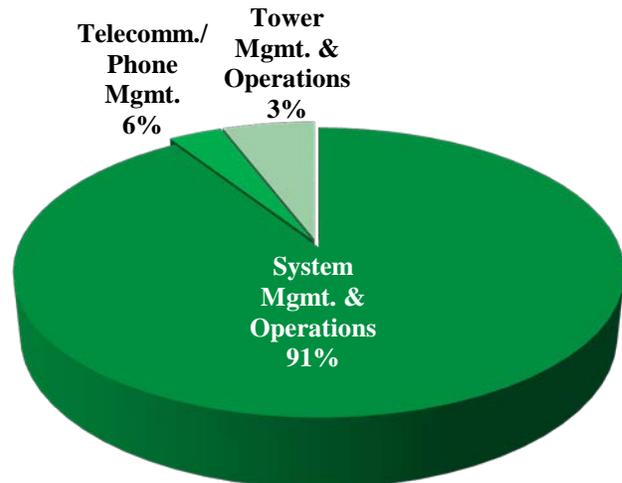
Under the direction and management of the Town Manager’s Office and the user’s group, to provide a high quality and consistently reliable 800 MHz trunked radio system to enable the Town’s first responders, Town Government and Board of Education to communicate and accomplish their goals and objectives.

DEPARTMENT DESCRIPTION:

In January 2015, the Town transitioned from an outdated Motorola trunked radio system to a Harris P25 trunked radio system for all Town agencies including Police, Fire, Ambulance, Public Works, Town Government and Board of Education. Final acceptance of the new system was made in April 2017. Fixed equipment has a one year warranty period from the date of acceptance, while user terminal equipment has a two year warranty coverage. Therefore, partial paid maintenance coverage will start this April for fixed equipment, and phase in for terminal equipment April, 2019. In the new fiscal year, continued minor tower site equipment improvements are planned.

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

PROGRAM	BUDGET AMOUNT	PERCENT
Radio System Management & Operations	\$290,548	91%
Tower Management & Operations	10,800	3%
Telecommunications Management	18,600	6%
Total	\$319,948	100%



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

Program Expenses:

Contractual	\$210,748
Materials & Supplies	79,800
Total	\$290,548



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 350+ subscriber units including portable radios, mobile radios and control stations.

Major Changes / Accomplishments / Outlook:

In the last year all public safety portable radios were replaced with a newly-released model, at no cost to the Town. Several firmware upgrades to the terminal devices (portable and mobile radios) have also been applied to fix software problems identified during use. There were over 800,000 push-to-talk transmissions recorded by Town users in calendar year 2017.

PROGRAM: TOWER MANAGEMENT & OPERATIONS: This program manages the two Town-owned radio towers and shelters as well as two rented and shelters located at Executive Square and in Newington, CT. The third transmit/receive site (Executive Square) was added with the installation of the new radio system. Management expenses include electricity and rental fees as well as shelter and site improvements. Revenues brought in from private wireless communication companies located on Town-owned towers offset a great portion of the Town Wide Radio System costs.

Program Expenses:

Contractual	\$10,800
Total	\$10,800



Outcomes:

- Maintain structural integrity of Town radio towers and shelter structures (which house transmit and receive components) that are a critical part of the Town Wide Radio System infrastructure.

Major Changes / Accomplishments / Outlook:

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

PROGRAM: TELECOMMUNICATIONS MANAGEMENT: This program was established to centralize and coordinate telecommunications services and equipment for Town Departments, and the Town's fiber network, which services voice, data, radio and video communications. Networking equipment has been upgraded to accommodate the replacement of the Town's aged (over thirty years old) private branch exchange (PBX) telephone system with a voice over IP (VoIP) telephone system.

Program Expenses:

Contractual	\$18,600
Total	\$18,600



Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

2018-2019 Proposed Budget with Expenditure History

TOWN WIDE RADIO SYSTEM

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
CONTRACTUAL							
CONF/TRAIN	47	386	-	-	-	5,600	6,200
PROF SERV	71,035	67,684	93,711	67,056	66,060	72,500	67,500
SUPPORT SV	143,499	103,893	23,954	1,213	912	31,200	143,000
ELECTRIC	10,353	8,102	13,005	15,590	21,419	14,100	14,100
PUB CONTRB	-	-	-	-	21,903	22,689	23,448
REP & MAINT	27,746	21,147	28,233	33,634	37,501	36,000	37,150
	252,680	201,212	158,903	117,493	147,795	182,089	291,398
MATERIALS & SUPPLIES							
AGCY SUPL	12,449	-	3,877	18,174	23,685	20,760	28,550
OFFICE SUP	99	2,288	386	-	-	-	-
	12,548	2,288	4,263	18,174	23,685	20,760	28,550
Totals:	265,228	203,500	163,166	135,667	171,480	202,849	319,948



PUBLIC SAFETY

Fire Marshal

MISSION STATEMENT:

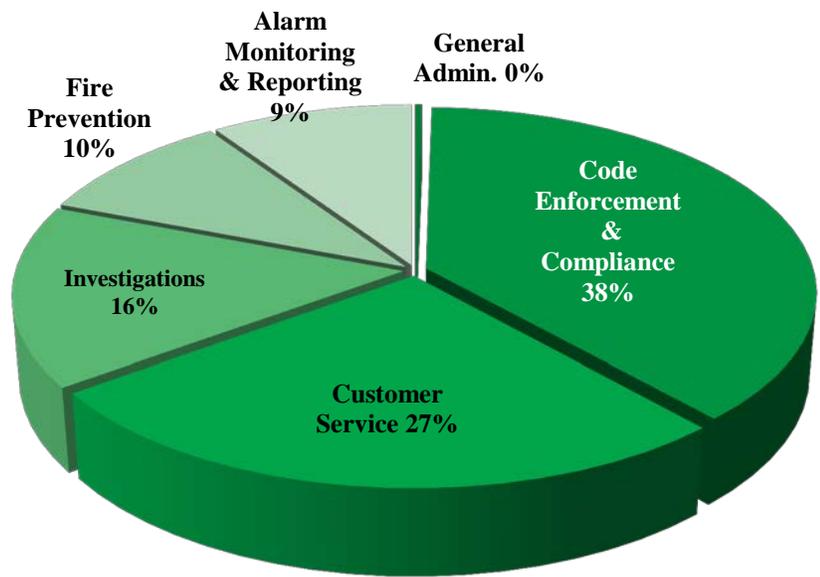
The Fire Marshal's Office provides fire prevention and protection through the enforcement of the Connecticut Fire Safety Code, Connecticut Fire Prevention Code, Connecticut General Statutes, Town Ordinances, and through the investigation of fires and explosions.

DEPARTMENT DESCRIPTION:

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

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

PROGRAM	BUDGET AMOUNT	PERCENT
General Administrative	\$ 650	0%
Code Enforcement & Compliance	76,791	38%
Customer Service	53,910	27%
Investigations	31,952	16%
Fire Prevention	19,548	10%
Alarm Monitoring and Reporting	19,200	9%
Total	\$202,051	100%



PERSONNEL DATA SUMMARY

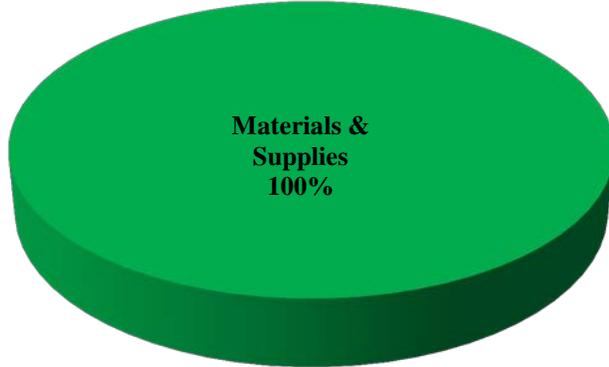
POSITION	2016/2017 <u>Actual</u>	2017/2018 <u>Adopted</u>	2017/2018 <u>Actual</u>	2018/2019 <u>Proposed</u>
Fire Marshal	1.0	1.0	1.0	1.0
P.T. Deputy Fire Marshal and Inspector	0.52	0.52	0.52	0.52
P.T. Temp. for Fire Insp/Fire Watch	0.04	0.04	0.04	0.04
Full-time Equivalent	1.56	1.56	1.56	1.56

PROGRAM: GENERAL

ADMINISTRATIVE: Office Supplies

Program Expenses:

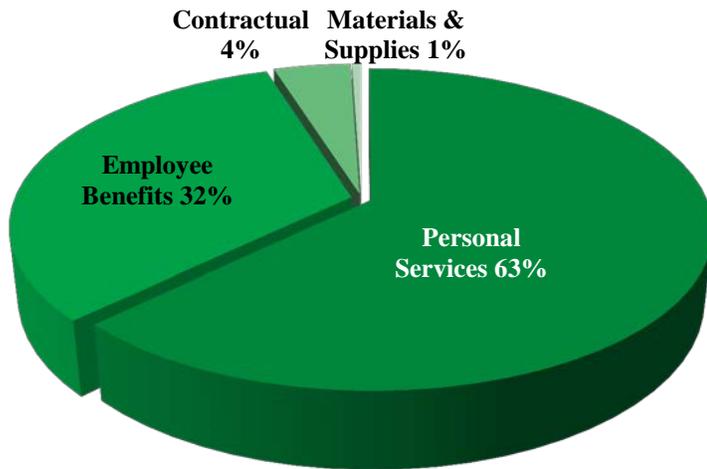
Materials & Supplies	<u>\$650</u>
Total	\$650



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

Program Expenses:

Personal Services	\$48,201
Employee Benefits	24,855
Contractual	3,335
Materials & Supplies	<u>400</u>
Total	\$76,791



Outcomes:

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

Major Changes / Accomplishments / Outlook:

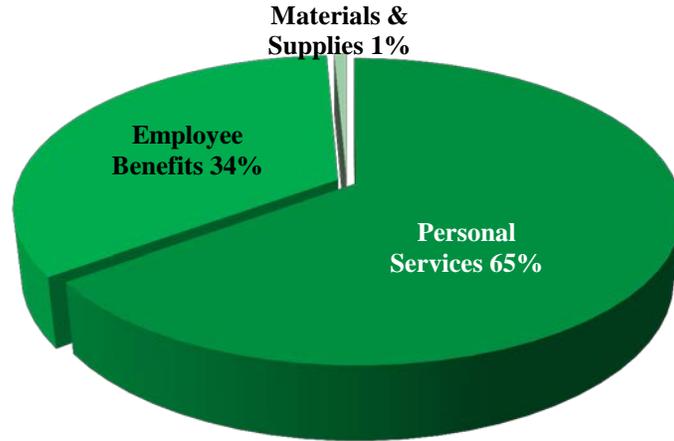
The office continues to conduct fire and life safety inspections as required by State Statute. These inspections help reduce fires and provide for safe environments in our buildings. A total of 493 inspections were conducted to help ensure code compliance and to eliminate potential life safety hazards. The office worked very closely with the Building Inspection Department to help assure for safe buildings for the public. A total of 25 Certificate of Occupancy inspections were performed for the new projects. Businesses that are licensed by the State are required to be inspected by the department annually. A total of 43 license inspections were performed. Existing buildings are inspected based on a schedule under the Connecticut Fire Prevention Code. 77 annual inspections were conducted in existing buildings to help keep occupants safe and to prevent fires. A priority continues to be for the office is the inspection of residential properties. As in previous years the office spent several days inspecting and

working on the Keane Carnival and the Chambers Fireworks Celebration to assure that both events were in compliance with State Regulations. During the year there was a slight increase (5%) in “hoarding” type inspections within residential units.

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

Program Expenses:

Personal Services	\$35,023
Employee Benefits	18,487
Materials & Supplies	400
Total	\$53,910



Outcomes:

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

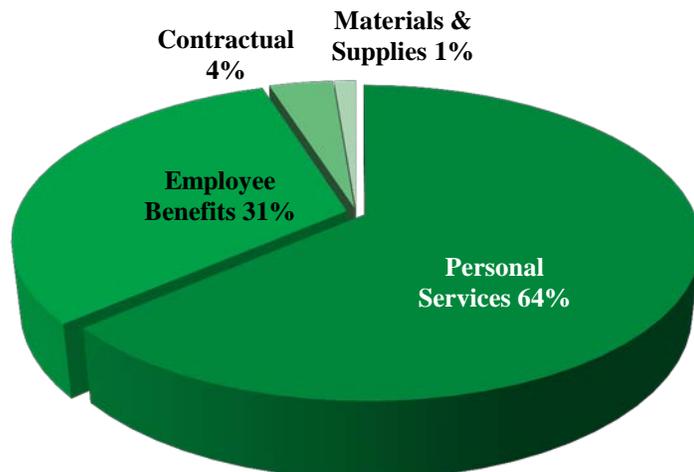
Major Changes / Accomplishments / Outlook:

All questions regarding code issues were answered within 24 hours. The Fire Marshal’s office assisted the public with activities related to code consultations, plan reviews and hazard mitigation. A total of 140 code consultations and 166 plan review related activities were performed which was an increase of 50% from the previous year. The major cause of the increase was due to an increase in building permit activates. The office worked very closely with design professionals and property owners to assist them through the permitting process..

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

Program Expenses:

Personal Services	\$20,322
Employee Benefits	10,055
Contractual	1,175
Materials & Supplies	400
Total	\$31,952



Outcomes:

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

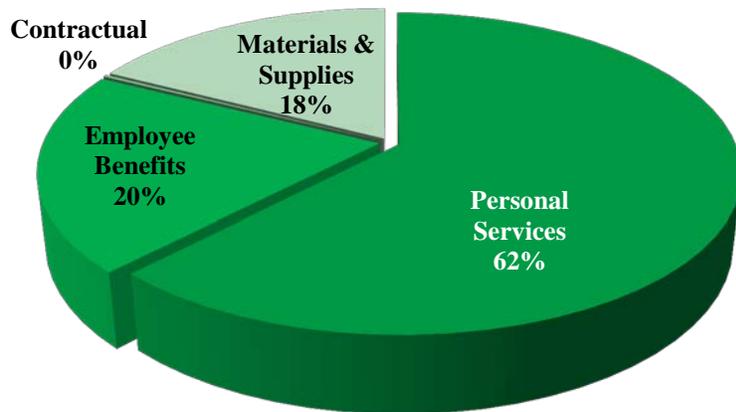
Major Changes / Accomplishments / Outlook:

A total of 115 incidents were investigated by the Fire Marshal’s office including 5 structure fires within a 3 week period in January. The fire caused significant damage to the structure. There were a total of 13 fires occurring within structures. The total estimated dollar loss from fire in 2017 was \$740,600. The office continues to work closely with Wethersfield Police Department Detective Division in maintaining a highly dedicated and effective investigation team that investigates the cause and origin of fires in town. The team along with assistance from The Connecticut State Police Fire and Explosion unit worked quickly to determine the cause and apprehend the suspects involved with the Pine Acres Pool Club fire.

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, senior housing facilities and at public gatherings.

Program Expenses:

Personal Services	\$12,161
Employee Benefits	3,947
Contractual	40
Materials & Supplies	3,400
Total	\$19,548



Outcomes:

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

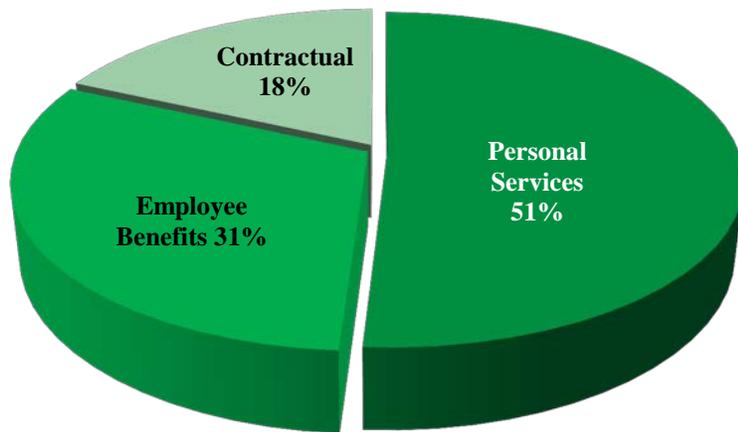
Major Changes / Accomplishments / Outlook:

The Fire Safety Trailer staffed by members of the Volunteer Fire Department gave fire prevention programs at school fairs, and National Night Out. Working closely with our Mutual aid towns, the Fire Safety Trailer went on the road to some of our neighboring towns to help spread the word on Fire Safety. The Fire Department’s Facebook page continues to help promote the message on fire safety and prevention. The smoke detector program continued. Detectors are provided to residents that are in need. The detectors are located on front line fire apparatus and the Chief Officer’s vehicles for distribution. Smoke and CO detectors were installed in homes or handed out to Town residents by the Fire Department and Fire Marshal’s Office. Also, the office assisted several residents in replacing the batteries in their detectors to assure for proper protection. This program continues to be extremely effective in keeping our residents safe in their homes. The Fire Marshal’s office continues to work with the Board of Education security supervisor in monitoring and participating in School Fire Drills, Lockdown Drills and building safety. Members of the office continue to attend continuing education classes to help maintain certification. Fire Marshals are required by Statute to attend 90 hours of training every 3 years.

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

Program Expenses:

Personal Services	\$ 9,795
Employee Benefits	5,905
Contractual	3,500
Total	\$19,200



Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

2018-2019 Proposed Budget with Expenditure History

FIRE MARSHAL

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PERSONAL SERVICES							
SAL/WAGES	93,194	104,674	113,957	119,790	121,880	122,558	123,001
OVERTIME	2,656	2,409	2,085	231	3,006	2,500	2,500
	95,850	107,083	116,042	120,021	124,886	125,058	125,501
EMPLOYEE BENEFITS							
FICA/LIFE	7,613	7,552	7,697	7,882	8,178	10,005	10,039
HEALTH INS	3,000	11,328	19,022	19,664	19,730	21,859	26,560
PENSION	6,226	7,712	11,683	12,766	15,988	17,502	19,129
WC PREM	3,835	4,548	6,501	6,615	7,532	6,114	7,522
	20,674	31,140	44,903	46,927	51,428	55,480	63,250
CONTRACTUAL							
CONF/TRAIN	1,413	2,500	1,680	1,990	1,794	2,750	2,750
SUPPORT SV	1,350	1,500	1,500	1,500	2,991	3,800	3,800
REP & MAINT	533	1,249	8,130	-	-	1,500	1,500
	3,296	5,249	11,310	3,490	4,785	8,050	8,050
MATERIALS & SUPPLIES							
AGCY SUPL	1,811	1,936	1,828	-	1,262	3,000	3,000
CLOTHING	1,397	1,496	1,562	1,013	464	1,600	1,600
OFFICE SUP	496	499	551	378	392	650	650
	3,704	3,931	3,941	1,391	2,118	5,250	5,250
CAPITAL OUTLAY							
EQUIPMENT	-	122	200	182	-	-	-
	-	122	200	182	-	-	-
Totals:	123,524	147,525	176,396	172,011	183,217	193,838	202,051



PUBLIC SAFETY

Fire Suppression

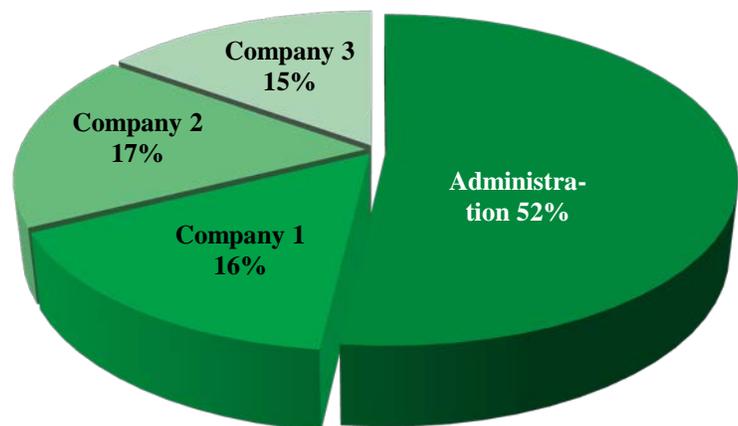
MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

PROGRAM	BUDGET AMOUNT	PERCENT
Administration	\$384,485	52%
Company 1	116,603	16%
Company 2	128,869	17%
Company 3	111,677	15%
Total	\$741,634	100%



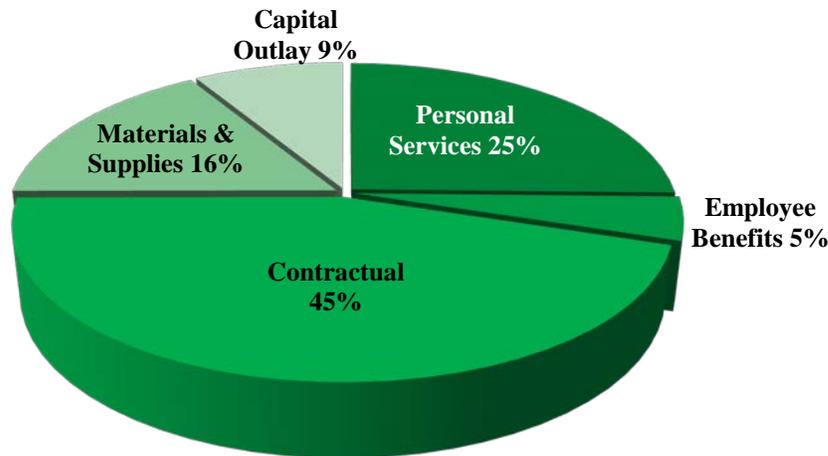
PERSONNEL DATA SUMMARY

POSITION	2016-2017 <u>Actual</u>	2017/2018 <u>Adopted</u>	2017/2018 <u>Actual</u>	2018/2019 <u>Proposed</u>
<u>Suppression:</u>				
Clerk II	0.5	0.5	0.5	0.5
Clerk II	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Full-time Equivalent	1.0	1.0	1.0	1.0
<u>Volunteers:</u>				
Fire Chief	1.0	1.0	1.0	1.0
Assistant Chief	1.0	1.0	1.0	1.0
Deputy Chiefs	2.0	2.0	2.0	2.0
Firefighters	97.0	97.0	97.0	97.0
Staff/Support Services	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>
Total Personnel	108.0	109.0	109.0	109.0

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

Program Expenses:

Personal Services	\$ 97,454
Employee Benefits	17,381
Contractual	173,315
Materials & Supplies	62,660
Capital Outlay	<u>33,675</u>
Total	\$384,485



Outcomes:

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

Major Changes / Accomplishment / Outlook:

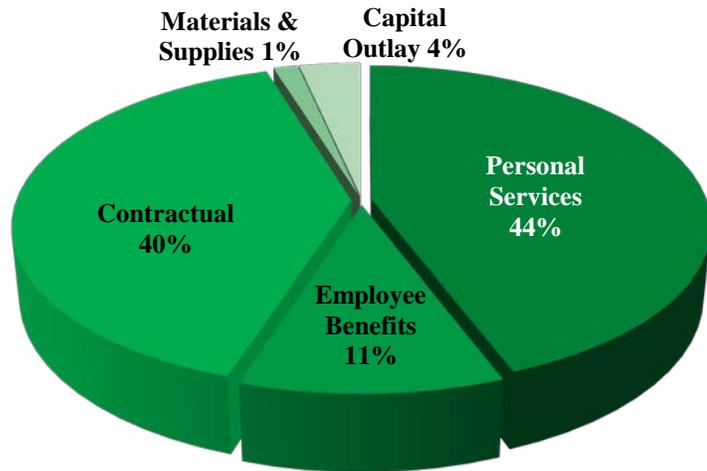
1. The Wethersfield Volunteer Fire Department has several objectives for the 2018/2019 fiscal year. The primary mission of the Department continues to be to provide the highest level of professional emergency services for those we are dedicated to serve: the citizens, taxpayers and those who invest in our Town through their business commitments and commerce.
2. The Department continues to implement the National Fire Protection Agency (NFPA) standard for firefighter safety through the Turnout Gear Care, Maintenance, and Replacement Program.
3. The health and safety of our firefighters is important, as well as the lives of the people who travel throughout our town. To address this vital issue is the primary reason for the continuing efforts to maintain the best possible level of professional standards when it comes to the current fleet of fire apparatus and equipment. Maintaining these vital emergency response vehicles to the recognized industry standards is critical to ensuring the safety of both our firefighters and the public.
4. In 2018 we will receive a replacement for Utility 37 that will be stationed at Company 3. It will serve in a support function of carrying personnel and ancillary equipment, backing up our primary apparatus.
5. Apparatus replacement is critical for the future needs of the community. An apparatus replacement committee has been established within the Fire Department, it is made up of members to develop a comprehensive specification package for the replacement of the engine 31, a 1,500 gallon per minute pumper (Engine), with basic extrication equipment. It began its service at Company 3 as a front line piece of apparatus in 1988. And replacement of the engine 33, a 1,250 gallon per minute pumper (Engine), It began its service at Company 1 as a front line piece of apparatus in 1975. The design of these engines is critical due to the fact that it will represent the Department's effort to standardize apparatus specifications not only to best serve the needs of the community, but also address the standardization of driver training which will greatly help with the new and diverse firefighter coming into the Department.
6. The WVFD staff has implemented a standard level of professional training for both firefighter and fire officers based on national recognized standards to meet the growing public safety needs of our community. There is an emphasis on continuous improvement for all Department operations to identify more effective and efficient ways to deliver essential services to our citizens. Training certification at the Firefighter I, Firefighter II, Fire Service Instructor I and Fire Officer I level enhances the level of professionalism throughout the Department.
7. The future is always hard to predict, but future levels of fire protection needed for our community will not decrease. The Department continues to aggressively pursue new ways to recruit and retain volunteers and is currently planning several new programs for the upcoming year. Within the past year the Department has accepted seven new firefighters and currently has several more in the intake process.

- 8. This year the WVFD responded to 517 alarms, 22 of which were structure/building fire responses and there were no fire-related fatalities in 2017. Major events that affect our community are not just fire-related. The WVFD, in concert with other public safety partners, managed multiple significant weather events throughout the year and continues to be a critical resource for dealing with almost any emergency within the Town of Wethersfield.
- 9. The Department will continue to work to meet NFPA standards and provide an 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:

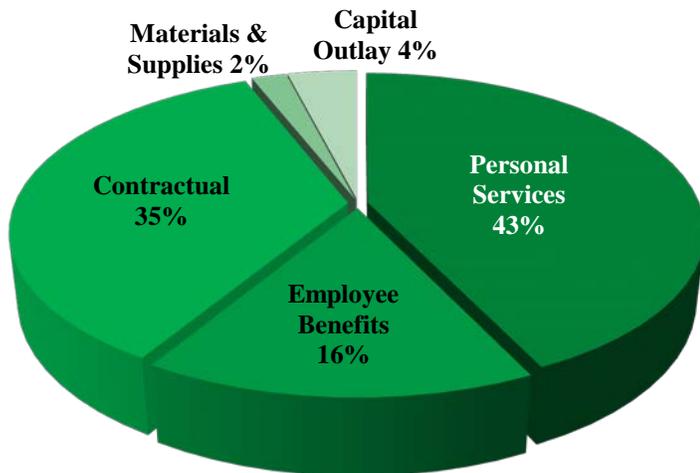
Personal Services	\$ 51,560
Employee Benefits	12,552
Contractual	46,891
Materials & Supplies	1,600
Capital Outlay	<u>4,000</u>
Total	\$116,603



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

Program Expenses:

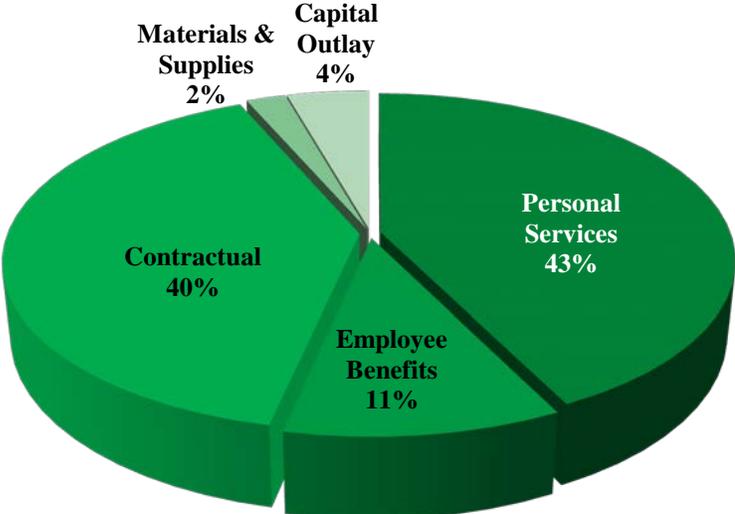
Personal Services	\$ 55,260
Employee Benefits	20,334
Contractual	45,619
Materials & Supplies	2,556
Capital Outlay	<u>5,100</u>
Total	\$128,869



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

Program Expenses:

Personal Services	\$ 47,641
Employee Benefits	11,950
Contractual	44,830
Materials & Supplies	2,356
Capital Outlay	<u>4,900</u>
Total	\$111,677



2018-2019 Proposed Budget with Expenditure History

FIRE SUPPRESSION

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PERSONAL SERVICES							
SAL/WAGES	226,366	236,801	261,438	249,407	253,633	252,692	251,914
	226,366	236,801	261,438	249,407	253,633	252,692	251,914
EMPLOYEE BENEFITS							
FICA/LIFE	14,520	15,662	17,143	16,169	22,120	17,618	17,169
PENSION	35,000	35,000	35,000	-	-	-	-
WC PREM	7,730	8,738	8,738	11,325	10,202	7,945	10,049
FF PENSION	-	-	-	35,000	35,000	35,000	35,000
	57,250	59,400	60,881	62,494	67,322	60,563	62,218
CONTRACTUAL							
COPY - EXT	75	923	441	660	-	660	660
CONF/TRAIN	27,140	24,580	27,720	26,754	31,294	32,630	34,630
RECRUITMT	45	1,700	1,654	1,134	689	1,700	1,700
PROF SERV	15,967	24,961	13,421	16,433	19,761	20,000	20,000
SUPPORT SV	38,123	38,756	35,761	41,646	40,542	43,000	43,000
POSTAGE	73	211	66	10	23	300	300
WATER	63,229	64,226	66,888	80,978	82,256	82,275	82,466
ELECTRIC	28,617	31,016	28,263	26,211	22,745	39,015	37,730
GAS	10,050	12,579	10,789	10,191	12,519	17,219	16,446
RENTAL	1,500	1,500	1,500	1,500	1,500	1,500	1,500
OFF MCH SV	-	438	198	200	352	500	500
REP & MAINT	72,842	51,455	63,172	64,484	63,986	66,865	70,365
	257,661	252,345	249,873	270,201	275,667	305,664	309,297
MATERIALS & SUPPLIES							
FUEL/LUBE	8,061	14,381	10,410	11,650	5,295	9,250	10,675
HEAT OILS	9,743	9,974	4,905	-	-	-	-
CLEAN SUPL	1,156	510	1,835	1,422	1,992	2,550	2,550
AGCY SUPL	7,923	5,910	6,018	5,902	5,907	7,280	7,280
CLOTHING	40,787	41,360	40,255	41,902	34,226	42,025	42,025
BLDG SUPL	2,107	1,581	1,592	410	-	2,500	3,000
EQP/PARTS	30	7	-	55	-	1,000	1,000
OFFICE SUP	414	550	558	614	780	1,000	1,000
OTHER SUPL	1,775	1,729	1,946	1,787	2,021	3,000	3,000
	71,996	76,002	67,519	63,742	50,221	68,605	70,530
CAPITAL OUTLAY							
IT EQ/SOFT	11,500	2,585	11,339	4,838	8,730	13,675	13,675
EQUIPMENT	7,622	14,543	12,710	14,218	16,560	15,000	28,000
FURNSHNGS	-	4,322	6,000	6,000	-	6,000	6,000
	19,122	21,450	30,049	25,056	25,290	34,675	47,675
Totals:	632,395	645,998	669,760	670,900	672,133	722,199	741,634



PUBLIC SAFETY

Emergency Medical Services

MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

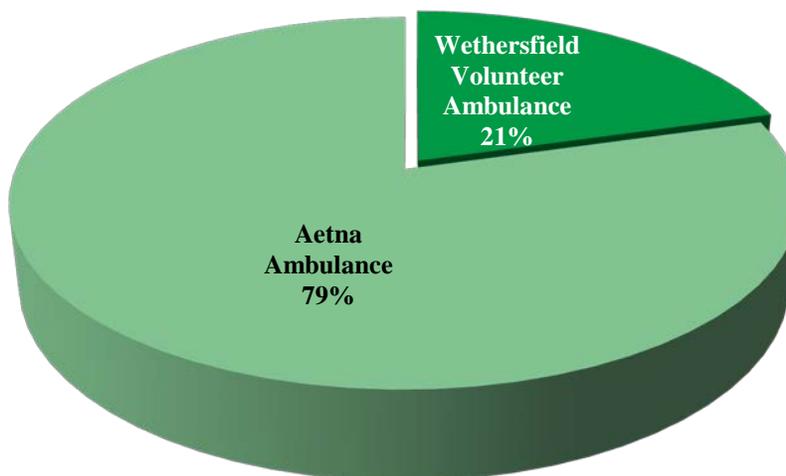
The Wethersfield Volunteer Ambulance Association and the contract service provider Aetna Ambulance provide twenty-four hour, seven day a week emergency ambulance service throughout the Town. Generally, the volunteers of the Wethersfield Ambulance Association respond to calls on nights and weekends with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

The expenses for this program are limited to the stipends the volunteers receive for the service to the community. The amount budgeted for 2018-2019 is \$18,301 which is the same as the current budget. These funds pay for the stipends of \$1,000.00 per qualifying member in addition to \$1,530 in fringe expenses.

For the period covering 7/1/2016 – 6/30/2017, the number of ambulance calls responded to were:

Wethersfield Volunteer Ambulance - 871 calls

Aetna Ambulance - 3,361 calls



PROGRAM EXPENSES: \$18,301

PERFORMANCE OUTCOMES:

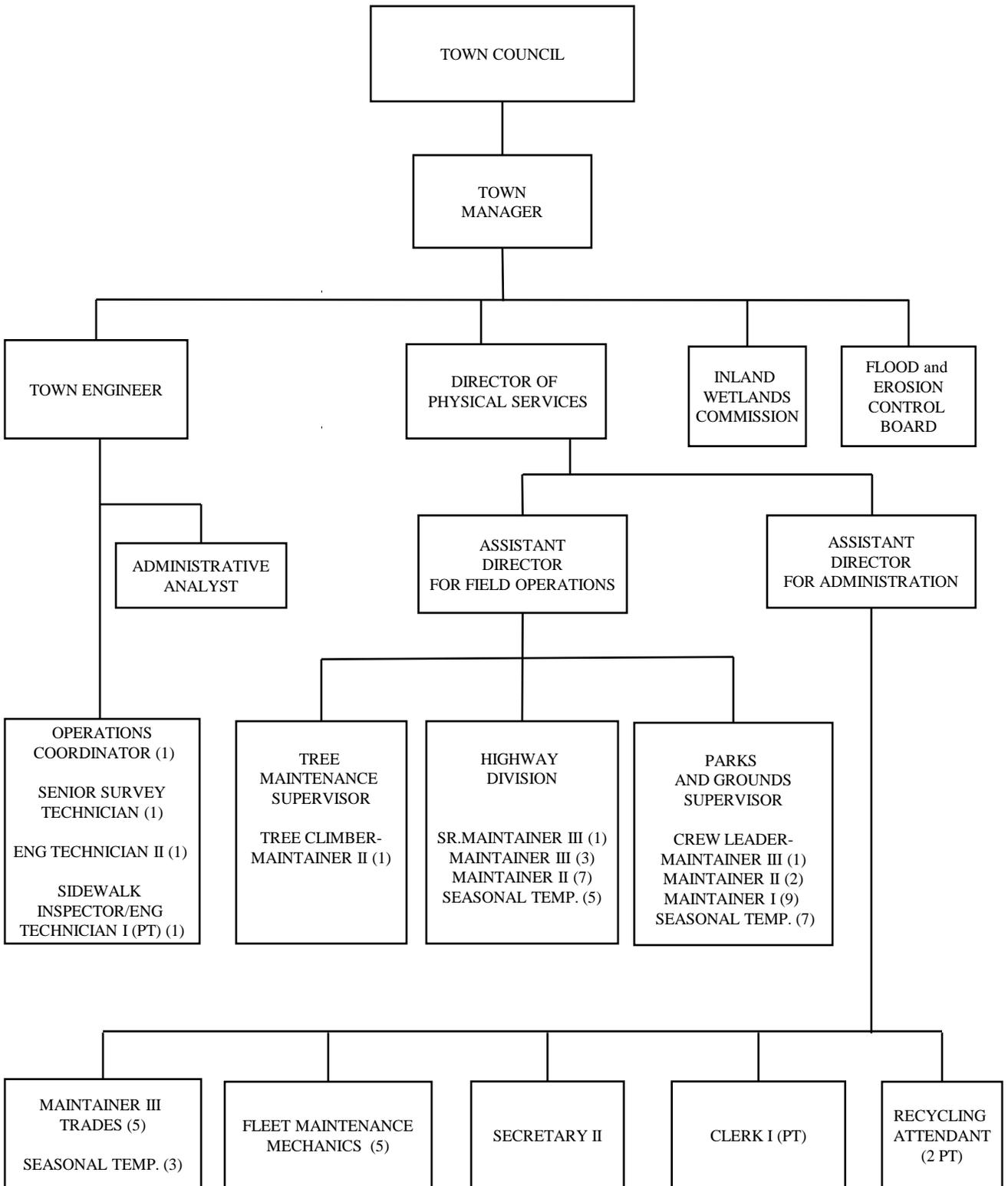
1. 95% compliance with the following response times:
8 minutes 59 seconds for the first call received within 60 minutes;
10 minutes 59 seconds for the second call within 60 minutes; and
12 minutes 59 seconds for the third call within 60 minutes.

2018-2019 Proposed Budget with Expenditure History

EMERGENCY MEDICAL SERVICES

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PERSONAL SERVICES							
SAL/WAGES	19,000	17,000	21,000	22,000	10,000	20,000	17,000
	19,000	17,000	21,000	22,000	10,000	20,000	17,000
EMPLOYEE BENEFITS							
FICA/LIFE	1,454	1,301	1,607	1,683	765	1,530	1,301
	1,454	1,301	1,607	1,683	765	1,530	1,301
CONTRACTUAL							
REP & MAINT	293	2,813	-	-	-	-	-
	293	2,813	-	-	-	-	-
Totals:	20,747	21,114	22,607	23,683	10,765	21,530	18,301

PUBLIC WORKS





PUBLIC WORKS

Engineering

MISSION STATEMENT:

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

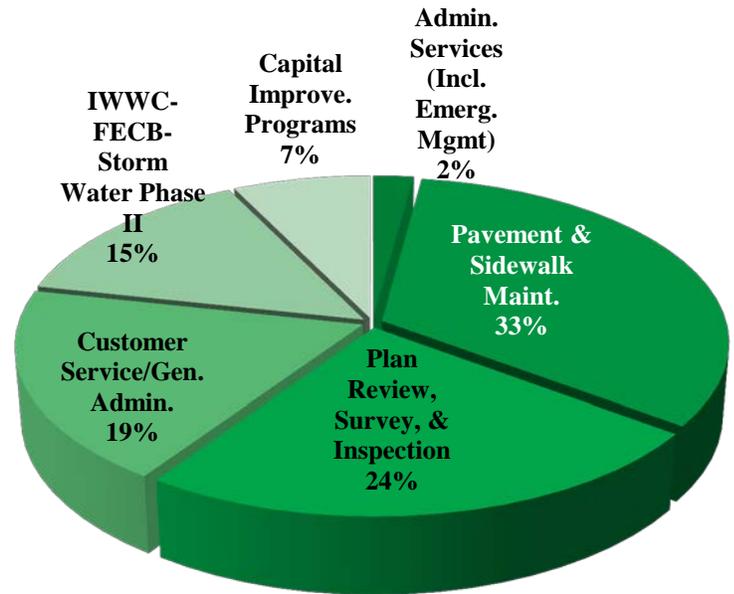
DEPARTMENT DESCRIPTION:

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



Town GIS Mapping

PROGRAM	BUDGET AMOUNT	PERCENT
Administrative Services (includes Emergency Management)	\$ 15,316	2%
Pavement & Sidewalk Maintenance	235,929	33%
Plan Review, Survey & Inspection	173,530	24%
Customer Service	134,941	19%
Inland Wetlands and Watercourses Commission, Flood and Erosion Control Board & Stormwater Phase II	102,141	15%
Capital Improvement Programs	52,134	7%
Total	\$713,991	100%



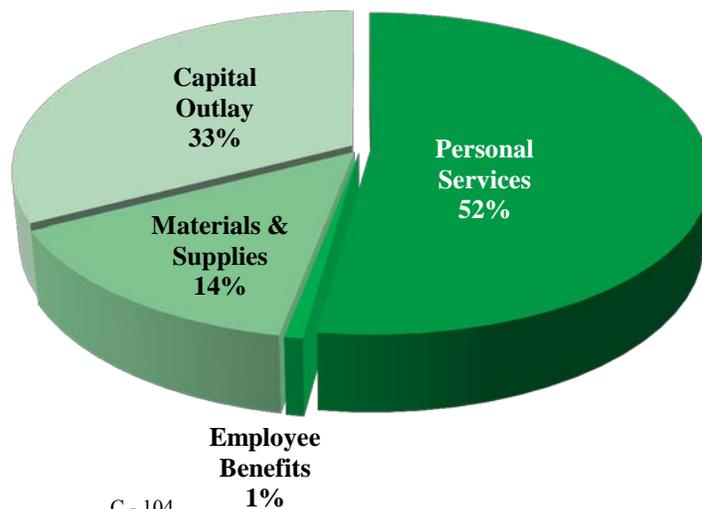
PERSONNEL DATA SUMMARY

POSITION	2016/2017	2017/2018	2017/2018	2018/2019
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>
Town Engineer	1.0	1.0	1.0	1.0
Operations Coordinator	1.0	1.0	1.0	1.0
Senior Survey Technician	1.0	1.0	1.0	1.0
Engineering Technician II	0.0	1.0	1.0	1.0
Engineering Technician III	1.0	0.0	0.0	0.0
Sidewalk Inspector/Engineering Technician I	0.5	0.5	0.5	0.5
Administrative Analyst	1.0	1.0	1.0	1.0
Full-time Equivalent	5.5	5.5	5.5	5.5

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

Program Expenses:

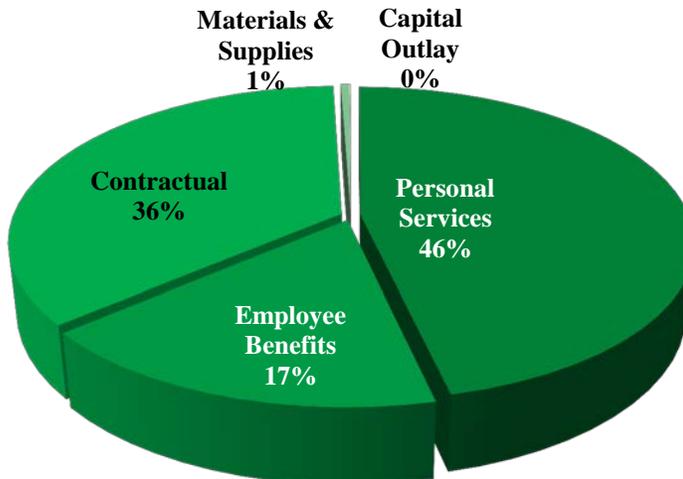
Personal Services	\$ 8,000
Employee Benefits	116
Materials & Supplies	2,200
Capital Outlay	<u>5,000</u>
Total	\$15,316



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

Program Expenses:

Personal Services	\$109,563
Employee Benefits	40,794
Contractual	84,240
Materials & Supplies	1,200
Capital Outlay	<u>132</u>
Total	\$235,929



Outcomes:

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

Major Changes / Accomplishments / Outlook:

- In 2017, staff was responsible for administering approximately 2.7 miles of road rehabilitation work throughout Town that included pavement milling and overlay, road patch repairs, and replacement of curb and driveway aprons (as required), and approximately 8.3 miles of roads receiving crack seal. Limited full-depth pavement reconstruction was completed along Wolcott Hill Road near the intersection of Jordan Lane and along Orchard Street to address structural deficiencies in the road section and a new method of crack repairs were completed along Griswold Road from Country Club Road to Highland Street to address separation of longitudinal joints along pavement seams.
- In 2017, staff designed and inspected construction of new sidewalk ramps and crosswalks near the intersections of Highland Street and Hang Dog Lane, Church Street and Rosedale Street, State Street and Northbrick Lane, along Nott Street near Charles Wright Elementary School, and along Oxford Street to the north of the school. Staff oversaw repair of sidewalks by private contractors working for property owners and managed the Town’s contractor who completed sidewalk repairs along Town properties and where publically-owned trees were causing safety issues in various locations throughout Town. In addition to responding to sidewalk complaints throughout Town, staff has also begun implementing a program to inspect all sidewalks located within the public right-of-way and to have safety issues corrected.
- Staff managed the annual program for repainting of all pavement markings located along local roads and Town-owned parking lots.
- Staff will continue to use a combination of state, regional and local contracts to complete work associated with this program at the lowest cost and as efficiently as possible.

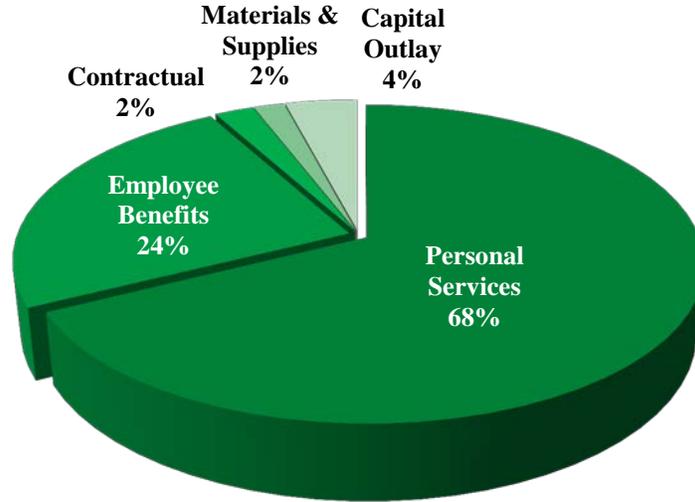
PROGRAM: PLAN REVIEW, SURVEY & INSPECTION: Staff performs technical reviews of all site and subdivision plans submitted to Planning & Zoning and Inland Wetlands and Watercourses Commissions to ensure they meet the various code and ordinance requirements, state guidelines and general construction standards.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

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

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

Program Expenses:

Personal Services	\$117,303
Employee Benefits	42,269
Contractual	3,840
Materials & Supplies	3,000
Capital Outlay	<u>7,118</u>
Total	\$173,530



Outcomes:

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

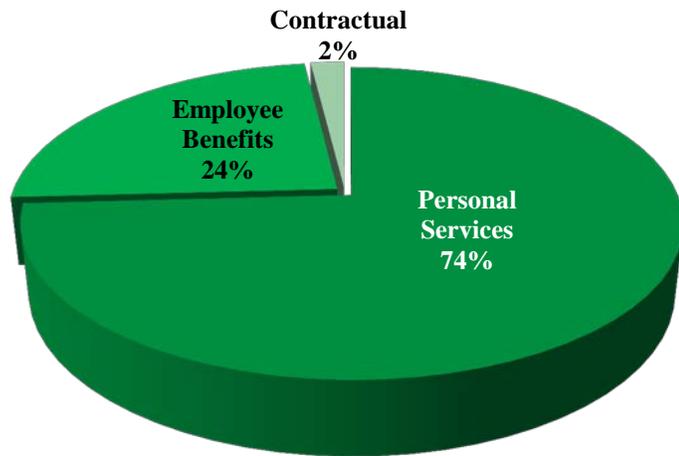
Major Changes / Accomplishment / Outlook:

- In 2017, staff developed new standard construction details and specifications for all work completed within the public right-of-way and during construction of Town projects that are provided when licenses are issued and also available on the Town's website. Staff also developed procedures for using software that can view, edit and manage electronic mapping and documents such as plans, specifications, licenses, permits and project correspondence to improve oversight of improvements in the public right-of-way, record keeping and efficiency of the Division.
- Staff will continue to work closely with other Town departments to review private development plans to ensure proposed improvements do not adversely affect abutting property owners or the public and to complete all reviews within the required statutory time periods.
- Staff will continue to complete survey, engineering and inspection tasks in-house whenever possible based on the scope and size of construction projects, which eliminates the need to hire consultants to perform this work, minimizes the cost of Town projects and expedites construction schedules.
- Staff will continue to hold pre-construction meetings for Town projects and large private development projects, and will regularly meet with representatives from the state and utility companies to review current and upcoming projects and discuss potential conflicts, traffic impacts, and methods to minimize disturbance within the public right-of-way.
- In 2017, staff reviewed 40 Planning and Zoning Commission applications (compared to 38 in 2016), 14 Inland Wetlands and Watercourses Commission applications (compared to 12 in 2016), and 105 Building Permit applications (compared to 171 in 2016). Construction activities within the public right-of-way substantially increased from 2016 as staff inspected improvements related to issuance of 462 General Excavation Permits (compared to 206 in 2016) and 2,596 Call-Before-You-Dig (CBYD) ticket requests (compared to 2,357 in 2016).

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

Program Expenses:

Personal Services	\$100,054
Employee Benefits	32,237
Contractual	<u>2,650</u>
Total	\$134,941



Outcomes:

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

Major Changes / Accomplishments / Outlook:

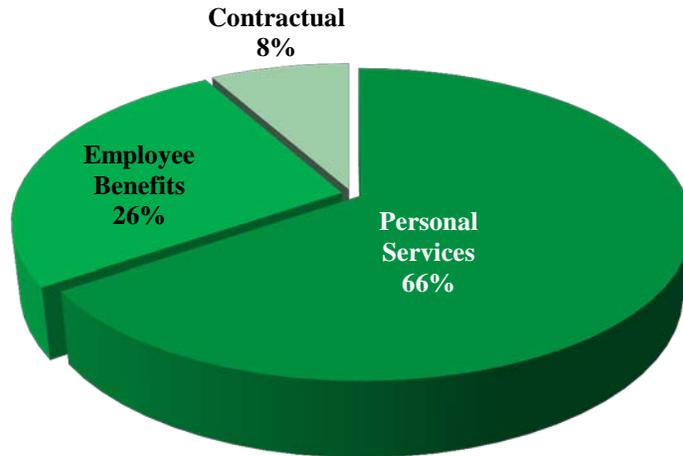
- In 2017, staff prepared new standard construction details and specifications for all work completed within the public right-of-way, developed site plan requirements for installation of in-ground swimming pools, and updated the contractor license and General Excavation Permit forms, which are all available on the Town website.
- In 2017, staff implemented new procedures for issuance, management and electronic filing of contractor licenses and General Excavation Permits to increase oversight of work conducted within the public right-of-way and improve the operational efficiency of the Division.
- Staff will be working with the Planning Department to update site plan and construction requirements outlined in the Zoning and Subdivision Regulations and plans to assist with developing design and construction that will specify required design criteria, material specifications and construction methods for both public and private improvements.
- In 2017, construction activities within the public right-of-way substantially increased from 2016 as staff issued 51 contractor licenses (compared to 33 in 2016) and 462 General Excavation Permits (compared to 206 in 2016).

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

In July 2017, new mandates took effect for the MS4 Permit that are intended to ensure municipalities are implementing control measures to improve the quality of water discharging from its stormwater systems into wetlands, waterbodies and watercourses. The six minimum control measures include: 1) public education and outreach; 2) public involvement and participation; 3) illicit discharge detection and elimination (IDDE); 4) construction site runoff control; 5) post-construction stormwater management in new development and redevelopment; and 6) pollution prevention and good housekeeping for municipal operations and maintenance. To meet the new requirements, staff has completed field survey and inspections, catalogued all storm system outfalls located throughout Town, and is currently adding the existing storm sewer systems into the geographic information system (GIS) data. Town consultants will be sampling and testing drainage system outfalls during the initial years of the program in accordance with the new mandates and any additional field investigations, testing and associated implementation costs to address any identified issues will be based on the results of the stormwater testing.

Program Expenses:

Personal Services	\$ 66,869
Employee Benefits	26,947
Contractual	<u>8,325</u>
Total	\$102,141



Outcomes:

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

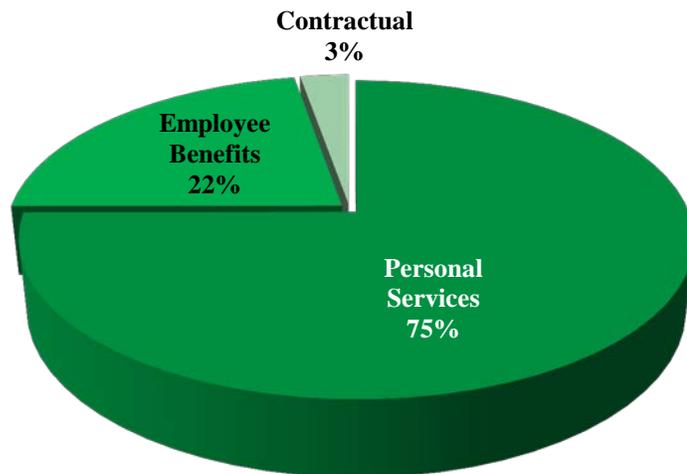
Major Changes / Accomplishments / Outlook:

- In 2017, staff updated the Town’s Stormwater Management Plan and attended numerous training sessions that outlined new MS4 Permit requirements for water quality testing of stormwater outfalls, impervious cover mapping, illicit discharge elimination and associated reporting to DEEP, developed baseline impervious cover areas and started tracking changes in impervious cover throughout Town.
- Staff is working with the Planning Department to update the Zoning and Subdivision Regulations to require stormwater quality treatment and to encourage construction of low-impact development (LID) for proposed projects to improve the quality of stormwater discharging to wetlands and other environmentally-sensitive areas in Town.
- Depending on results of stormwater sampling and testing required by the MS4 Permit, staff will complete field survey and inspections to collect additional information on existing stormwater systems to help identify locations of illicit discharges and facilitate their disconnections.
- In 2017, staff reviewed 14 Inland Wetlands and Watercourses Commission applications (compared to 12 in 2016) to obtain approval for proposed wetland impacts, floodplain encroachment and/or required erosion and sediment control measures.

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

Program Expenses:

Personal Services	\$39,075
Employee Benefits	11,619
Contractual	<u>1,440</u>
Total	\$52,134



Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

2018-2019 Proposed Budget with Expenditure History

ENGINEERING

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PERSONAL SERVICES							
SAL/WAGES	436,606	457,322	408,276	441,647	424,373	439,770	436,364
OVERTIME	539	891	2,945	2,406	2,702	4,500	4,500
	437,145	458,213	411,221	444,053	427,075	444,270	440,864
EMPLOYEE BENEFITS							
FICA/LIFE	35,094	36,855	32,669	33,958	31,596	34,499	34,188
HEALTH INS	91,930	80,435	76,615	79,365	84,560	76,917	69,040
PENSION	32,741	40,518	51,883	55,774	50,054	42,738	32,435
DC PENSION	-	-	-	355	6,630	7,618	11,415
WC PREM	3,242	3,799	4,374	4,354	7,145	6,965	6,904
	163,007	161,607	165,541	173,806	179,985	168,737	153,982
CONTRACTUAL							
COPY - EXT	85	200	180	278	151	300	300
CONF/TRAIN	2,018	2,031	2,422	2,418	2,946	4,335	3,595
OFF MCH SV	600	1,564	4,881	2,419	4,257	5,100	5,100
REP & MAINT	64,791	66,975	69,838	74,113	75,000	88,300	90,300
LEGAL AD	769	348	967	1,014	626	1,200	1,200
	68,263	71,118	78,288	80,242	82,980	99,235	100,495
MATERIALS & SUPPLIES							
AGCY SUPL	1,793	1,322	789	1,340	708	1,800	1,800
CLOTHING	1,414	1,479	1,489	1,841	1,561	2,400	2,400
OFFICE SUP	1,480	1,899	1,783	2,351	1,245	2,200	2,200
	4,687	4,700	4,061	5,532	3,514	6,400	6,400
CAPITAL OUTLAY							
IT EQ/SOFT	3,103	2,950	3,034	4,096	3,893	7,500	6,850
EQUIPMENT	300	42	3,704	1,584	638	1,400	5,400
	3,403	2,992	6,738	5,680	4,531	8,900	12,250
Totals:	676,505	698,630	665,849	709,313	698,085	727,542	713,991



PUBLIC WORKS

Physical Services

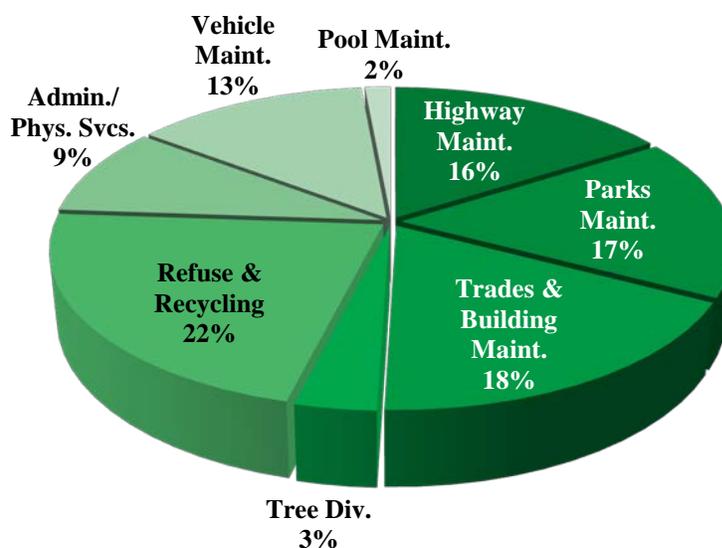
MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

PROGRAM	BUDGET AMOUNT	PERCENT
Highway Maintenance	\$1,286,192	16%
Parks Maintenance	1,329,905	17%
Trades & Building Maint.	1,429,615	18%
Tree Division	272,216	3%
Refuse & Recycling	1,777,360	22%
Admin./Physical Services	732,359	9%
Vehicle Maintenance	1,062,871	13%
Pool Maintenance	117,860	2%
Total	\$8,008,378	100%



PERSONNEL DATA SUMMARY

POSITION	2016/2017 <u>Actual</u>	2017/2018 <u>Adopted</u>	2017/2018 <u>Actual</u>	2018/2019 <u>Proposed</u>
FULL-TIME				
Director Physical Services	1.0	1.0	1.0	1.0
Assistant Director	2.0	2.0	2.0	2.0
Parks & Grounds Supervisor	1.0	1.0	1.0	1.0
Parks & Grounds Crew Leader	1.0	1.0	1.0	1.0
Tree Maintenance Supervisor	1.0	1.0	1.0	1.0
Maintainer III	3.0	3.0	3.0	3.0
Senior Maintainer III	1.0	1.0	1.0	1.0
Maintainer III Trades	5.0	5.0	5.0	5.0
Maintainer II	10.0	10.0	10.0	10.0
Maintainer I	9.0	9.0	9.0	9.0
Secretary II	1.0	1.0	1.0	1.0
Mechanics	5.0	5.0	5.0	5.0
Full-time Equivalent	40.0	40.0	40.0	40.0

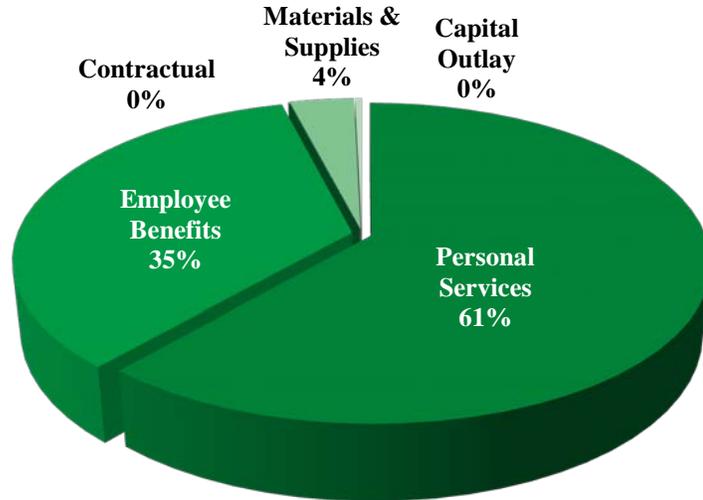
PT/TEMP/SEASONAL

Seasonal (summer/fall)	3.4	3.2	3.2	3.2
Part-Time Clerk II	0.5	0.5	0.5	0.5
Recycling Attendants	0.5	0.5	0.5	0.5
TOTAL	44.4	44.2	44.2	44.2

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

Program Expenses:

Personal Services	\$ 789,870
Employee Benefits	444,574
Contractual	250
Materials & Supplies	46,498
Capital Outlay	5,000
Total	\$1,286,192



Outcomes:

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

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

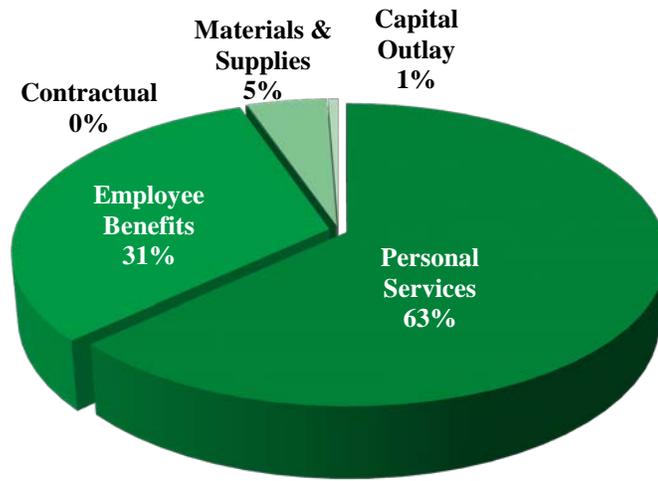
Major Changes / Accomplishments / Outlook:

1. The Highway Division completed 331 work orders throughout town; 161 requests to fill potholes and 170 to make repairs to streets and driveway aprons.
2. The sign maintenance staff responded to 138 work orders throughout town for missing and damaged signs.
3. An estimated 161 Call Before You Dig requests which included basin repairs, pipe repairs and sign replacements.
4. The Highway Division responded to a variety of issues throughout the year:
 - Performed extensive cleanup efforts after numerous snow events throughout the winter months.
 - Successfully managed a six-week curbside leaf pick-up program.
 - Road maintenance and repairs including repairing potholes, repair and/or replace curbing and catch basins
 - Highway crews are responsible for road grading, roadside mowing and hauling of materials.
 - Crews constructed parking areas on the Wilkus open space site for cars to safely park away from the road.
 - Graded walkways, installed pavers and walkway repairs.

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

Program Expenses:

Personal Services	\$ 839,375
Employee Benefits	419,682
Contractual	400
Materials & Supplies	62,448
Capital Outlay	8,000
Total	\$1,329,905



Outcomes:

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

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

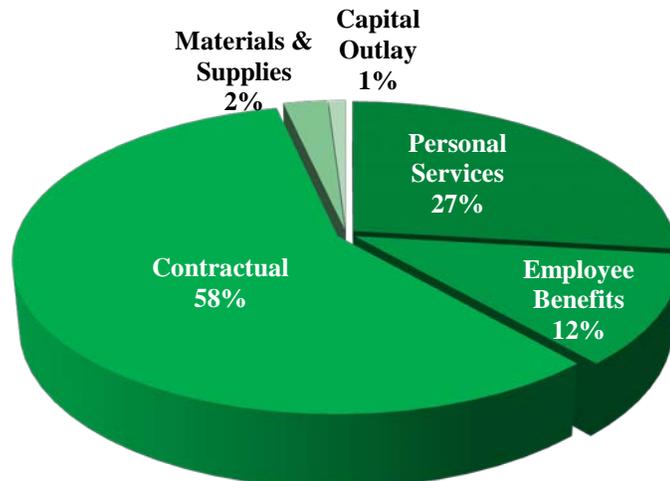
Major Changes / Accomplishments / Outlook:

1. The Parks Division completed over 277 work orders throughout town.
2. The Parks Division seeds, sods and fertilizes lawns on Town property.
3. Their work on maintaining athletic fields, playgrounds and public grounds was enjoyed throughout the year.
4. Parks & Grounds Division was able to complete numerous projects:
 - Mow 540 acres of grass and weed control every week during spring, summer and fall.
 - Engineer, aerate, fertilize, seed line and maintain goals at 37 sports fields.
 - Park and building grounds maintenance including trash pickup, fencing repairs, irrigation system maintenance, bench installations.
 - Equipment maintenance & repair including picnic tables, trash and recycling cans at pools, parks, dog park and playgrounds.
 - Care of flower beds and plant flowers around town buildings, schools and parks
 - Supported major Town events such as Holidays on Main, Fireworks, Cove Side Carnival, road races, fairs and graduation.

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

Program Expenses:

Personal Services	\$ 384,008
Employee Benefits	165,848
Contractual	828,827
Materials & Supplies	36,585
Capital Outlay	14,347
Total	\$1,429,615



Outcomes:

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

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

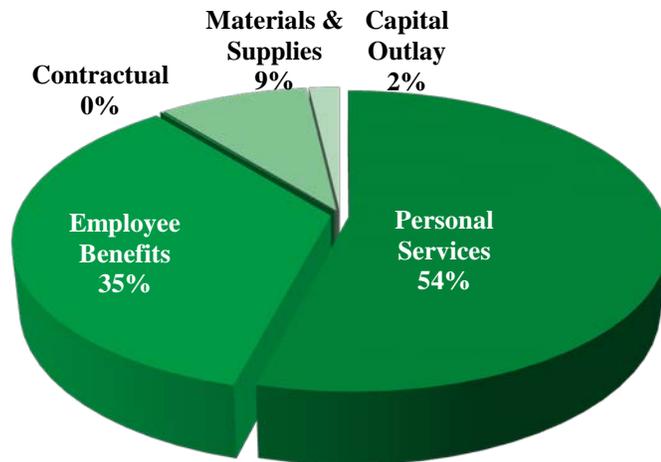
Major Changes / Accomplishments / Outlook:

1. The Trades and Building Maintenance Division completed 419 work orders including:
 - Painting numerous offices and public spaces in the Town garage, Nature Center, Old Academy, Little Red Schoolhouse Ambulance, Solomon Wells House, Police Department, Library, Fire Houses, and Millwoods Park.
 - Performed preventative maintenance and insured the proper heating, cooling, electrical and plumbing functions in all Town buildings.
 - Staff performed all carpentry, lock and doorway maintenance throughout all Town buildings including door replacements when needed.
 - Requests for electrical work and upgrades to electrical service were performed by the Town electrician, including calls to respond to lighting issues, installing additional electrical service in Town offices, repairs to equipment and repairs to pool equipment.
2. The Trades Division was able to complete improvement projects:
 - Worked to bring natural gas to the Solomon Wells House and then replaced the oil boiler with a high efficiency gas boiler.
 - The carpenter built many custom projects for the Library, steps and ramps at the Transfer Station in accordance with OSHA safety standards and work in the Keeney and Old Academy.
 - The wiring was upgraded in Physical Services, Town Hall and Police Department as part of the computer network upgrade and expansion. Wiring was also done in preparation for expanding the camera program in the buildings.

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

Program Expenses:

Personal Services	\$147,197
Employee Benefits	95,344
Contractual	275
Materials & Supplies	24,400
Capital Outlay	5,000
Total	\$272,216



Outcomes:

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

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

Major Changes / Accomplishments / Outlook:

1. Improved safety along Wethersfield’s bike path where it follows along Folly Brook Blvd.
2. The Tree Division responded to 202 work orders regarding questions on tree health, trimming and removal.
3. The Tree Division’s staff worked closely with Eversource during their tree cutting efforts.
4. The Tree Division was responsible for the following improvements:
 - Trees planted - 33; Trees pruned - 200; Trees removed due to illness or damage - 140.
 - Significant improvement was made to improve safety over the bike path between Nott and Brimfield streets.
 - The CT Notable Trees Program certified that the previously named CT “Co-Champion” pin oak became the “Champion” pin oak. The tree crew worked for three days improving its health and safety and is proud of the honor.
 - Both members of the tree crew maintained Electrical Hazard Awareness program certification.
 - Wethersfield once again applied for Tree City USA recognition.
 - Overall improvement has been made on improving sight-lines, forestry management, performing structure pruning and removing E.A.B. affected and unaffected ash trees.

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

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

Program Expenses:

Personal Services	\$ 13,727
Employee Benefits	1,383
Contractual	<u>1,762,250</u>
Total	\$1,777,360



MSW has decreased over the past few years. Approximately 21% of what is rolled out to the curb is recycled.

YEAR	MSW	RECYCLING	% of RECYCLING
2012	10,338	2,785	21.2%
2013	10,239	2,803	21.5%
2014	9,921	2,710	21.5%
2015	10,109	2,774	21.5%
2016	9,925	2,709	21.4%
July 2017-Dec 2017	5,233	1,342	20.4%

There are so many benefits in recycling. They include:

- Saving money. The goal is to keep as much out of the landfill and out of your green refuse container as possible. Recycling is free.
- Reduces pollution. This includes water, land and air pollution.

- Increases jobs. When we recycle it requires manpower; more jobs mean more people spending money in other areas of the economy.
- Conserves nature, protects future generations and earth.
- The Town provides second recycling barrels to residents free of charge, versus \$200 for an extra refuse barrel.

Outcomes:

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

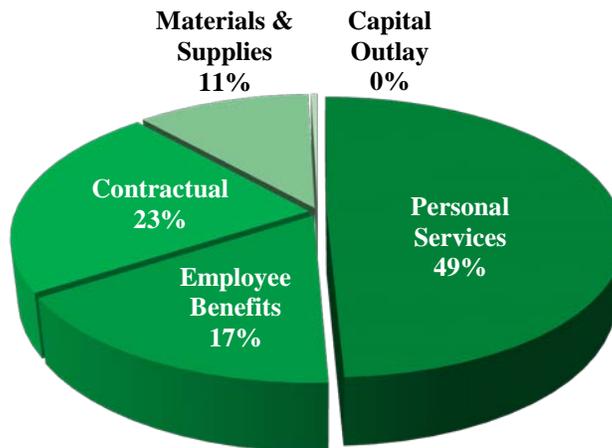
Major Changes / Accomplishments / Outlook:

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

PROGRAM: ADMINISTRATION / PHYSICAL SERVICES: Administrative Services at Physical Services respond to residents’ requests through a work order system that has generated 2,205 work orders this year. This division is the first point of contact for residents needing information regarding Town services for public works. The staff oversees the activities of contractors providing services to the Town, coordinates all financial operations for the leaf pick-up program, salt distribution/snow removal, storm response, refuse & recycling, equipment grant proposals, equipment/supplies purchasing and FEMA recording. The Town’s salt, environmental consulting, sweeping & catch basin cleaning, and mosquito control are administered through this program.

Program Expenses:

Personal Services	\$361,064
Employee Benefits	121,251
Contractual	164,844
Materials & Supplies	82,000
Capital Outlay	3,200
Total	\$732,359



Outcomes:

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

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

Major Changes / Accomplishments / Outlook:

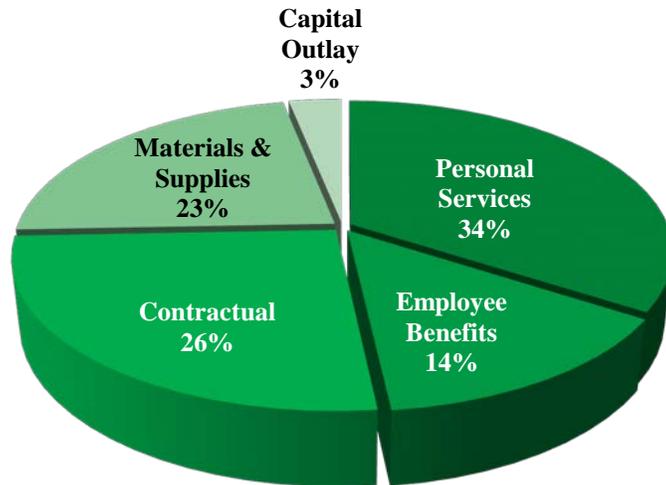
Physical Services administration continually works to manage the budget, coordinate contractor operations, provide information to residents and provide timely and accurate data to FEMA to insure maximum reimbursement to the Town:

- The most notable project this year was the successful removal of two 6,000 gallon underground storage tanks and the placement of an above ground fuel storage tank. This project also included the replacement of the fuel pumps at Physical Services.
- Administrative Services provided project management for the painting of the Standish House, Stillman roof replacement, administration of closeout processes for the high school project and the evaluation of building conditions.
- Continued use of the Facility Dude work order and maintenance programs document work performed by Physical Services staff and documented asset management of building systems.
- Installation of a new web-based automated time recording system for Physical Services employees.

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

Program Expenses:

Personal Services	\$ 362,849
Employee Benefits	149,858
Contractual	277,885
Materials & Supplies	238,800
Capital Outlay	33,479
Total	\$1,062,871



Outcomes:

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

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

Major Changes / Accomplishments / Outlook:

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

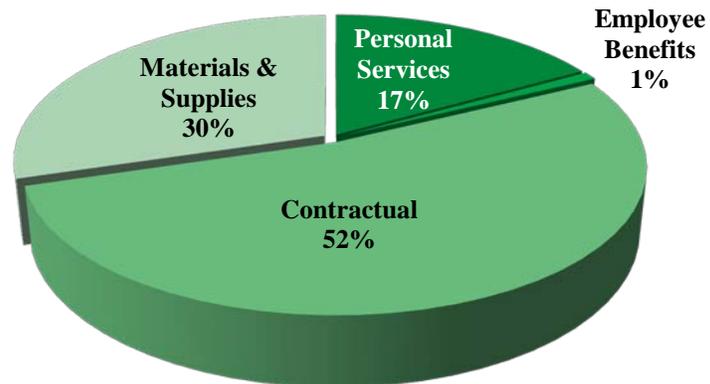
Vehicle & Equipment Inventory		
Department	Total	Description
Social & Youth Services	2	Ford Transit, Canoe w/Trailer
Parks & Rec	7	Ford Van – natural gas, Golf Cart, Ford Transit, Crown Victoria, Econoline Van, Show Mobile, Boat
Engineering	3	Ford Escape, Ford Excursion, Trailer
Building Dept.	3	Chevy Cavalier, Honda – natural gas (2)
Assessor	1	Honda - natural gas
Fire Marshal	1	Ford Explorer
Code Enforcement	1	Ford Fusion

Vehicle & Equipment Inventory		
Department	Total	Description
Fire	28 + small equipment	CO #1: 3 fire apparatus, rescue boat, utility vehicle, Ford Excursion, rescue boat CO#2: 2 fire apparatus, zodiac boat, rehab vehicle, utility vehicle, CO#3: 3 fire apparatus, hazmat trailer, fire safety trailer, utility pick up, deck gun trailer, 2 Chevy Tahoe, equipment includes, marine unit fire pump, 4500 psi compressor, pressure air bags, Hurst tool kit, thermal imaging camera, plasma cutter and tool box
Police	34	Ford Interceptors (13), Chevy Tahoe, Ford Crown Victoria (2), Motorcycle (2), Ford 350 Animal Control Van, SWAT Ford 250 Van, Ford F350 Emergency Com Vehicle, Ford Crown Victoria (9) Equipment: Boat w/Trailer (2 items), Radar Smart Trailer, Enclosed Trailer
Physical Services	60 + small equipment	Sterling/Dump Trucks – large (15), Ford Pick-up (18), Tractors (2), Ford Escape, Bucket Truck, Jeeps (2), Ford Pick-up with Sander (3), van, Payloader (2), Backhoe, Large Mower (2), Leaf Machine (5), Sweeper, Skidsteer, fork lift, Tree Chipper, Trailer (7) small equipment including zero turn mower, mowers, weed whackers, chain saws and other various hand tools
BOE	14	Ford Taurus Sedan, Ford Transit, Box Truck, Ford Vans (7), Bus (3), Ford Pick-up

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

Program Expenses:

Personal Services	\$ 19,875
Employee Benefits	1,031
Contractual	61,954
Materials & Supplies	<u>35,000</u>
Total	\$117,860



Outcomes:

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

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

Major Changes / Accomplishments / Outlook:

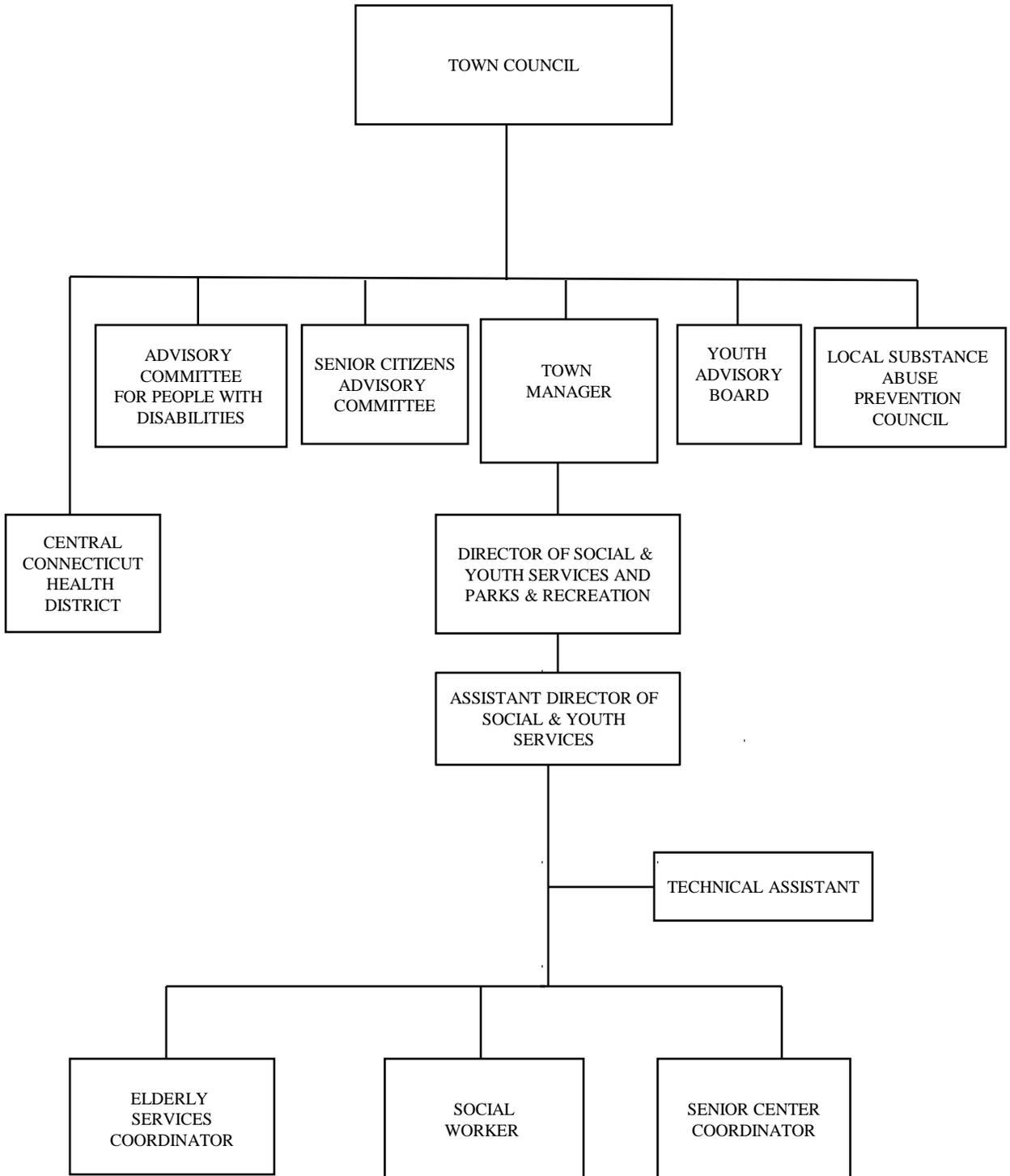
1. The pools were able to remain in constant operation throughout the summer season.
2. All pool equipment was well-maintained and performed well without any down time.
3. Pool equipment continues to be upgraded and well maintained with no interruption in service.

2018-2019 Proposed Budget with Expenditure History

PHYSICAL SERVICES

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PERSONAL SERVICES							
SAL/WAGES	2,286,034	2,338,137	2,354,588	2,484,637	2,592,031	2,656,440	2,709,965
OVERTIME	222,132	399,217	503,203	261,800	383,654	207,999	207,999
	2,508,166	2,737,354	2,857,791	2,746,437	2,975,685	2,864,439	2,917,964
EMPLOYEE BENEFITS							
FICA/LIFE	193,176	221,171	229,660	215,742	227,696	228,277	231,808
HEALTH INS	663,904	564,760	613,879	617,260	585,082	635,821	651,686
PENSION	168,908	198,796	259,778	255,919	282,650	293,322	283,867
DC PENSION	8,877	10,248	19,258	38,512	53,031	67,854	76,589
WC PREM	93,261	113,046	116,921	142,967	142,446	136,895	155,022
	1,128,126	1,108,021	1,239,496	1,270,400	1,290,905	1,362,169	1,398,972
CONTRACTUAL							
COPY - EXT	-	-	-	-	-	-	-
CONF/TRAIN	1,999	2,011	1,989	1,956	3,136	3,275	3,275
PROF SERV	13,978	30,421	134,994	8,773	44,906	15,300	15,300
SUPPORT SV	14,163	4,695	13,419	6,732	-	-	-
CUSTODIAL	35,334	35,747	35,774	40,594	44,119	47,153	47,153
WATER	14,912	13,797	12,698	12,595	17,021	18,485	20,703
ELECTRIC	539,536	531,043	602,219	604,500	637,712	728,518	750,373
GAS	55,198	56,896	45,939	33,782	41,612	55,314	55,314
REFUSE COL	1,143,687	1,176,076	1,192,955	900,739	968,182	1,021,606	1,033,521
REFUSE DSP	705,383	653,994	654,480	667,987	653,986	679,000	575,729
RENTAL	83,119	69,797	68,522	68,522	71,022	73,152	75,317
OFF MCH SV	491	475	2,039	3,295	4,500	2,900	2,900
REP & MAINT	76,016	84,261	107,096	93,138	110,382	120,200	120,200
	2,683,816	2,659,213	2,872,124	2,442,613	2,596,578	2,764,903	2,699,785
MATERIALS & SUPPLIES							
FUEL/LUBE	350,332	348,189	321,870	220,615	190,563	221,180	243,700
HEAT OILS	19,085	15,188	9,023	9,945	3,640	-	-
CLEAN SUPL	5,587	7,599	4,626	7,598	7,012	7,600	7,600
AGCY SUPL	29,343	29,729	29,236	30,023	29,997	29,510	29,510
CLOTHING	16,012	158,543	20,925	20,776	21,704	25,596	25,596
LANDSC SUP	51,639	51,848	57,775	52,165	51,962	57,325	67,325
CHEM SUPL	47,205	36,245	47,158	52,800	118,195	96,600	101,100
RD MNT SUP	119,270	214,938	239,154	121,223	180,494	168,000	168,000
TRAFFIC SUP	17,806	17,983	17,749	17,630	17,888	18,000	18,000
BLDG SUPL	18,794	18,173	18,243	18,990	18,745	19,000	36,000
EQP/PARTS	203,974	203,570	219,209	221,535	242,701	209,000	219,000
OFFICE SUP	1,000	959	937	998	935	1,000	1,000
OTHER SUPL	5,102	10,028	13,966	7,346	4,200	5,800	5,800
	885,149	1,112,992	999,871	781,644	888,036	858,611	922,631
CAPITAL OUTLAY							
IT EQ/SOFT	8,519	8,904	11,413	13,819	18,358	26,579	27,179
EQUIPMENT	24,497	22,567	22,844	24,686	23,577	26,000	26,000
OTH IMPROV	2,956	2,552	8,346	10,495	9,385	15,847	15,847
	35,972	34,023	42,603	49,000	51,320	68,426	69,026
Totals:	7,241,229	7,651,603	8,011,885	7,290,094	7,802,524	7,918,548	8,008,378

HEALTH AND HUMAN SERVICES



MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

The main office is in the Wethersfield Town Hall, with satellite offices for the Sanitarians in each of the other three town halls. The Health Educator and Putting on AIRs Program Coordinator are located in the Newington Senior and Disabled Center. Please visit the web site www.ccthd.org to find out more about who we are, how we are organized and funded, and what we do. Your feedback would be appreciated.

OVERVIEW OF CURRENT YEAR DISTRICT-WIDE ACTIVITIES:

- Inspect, regulate, and license a number of different businesses through enforcement of State, Town, and District codes and regulations. Perform plan review for new or renovated facilities. Licensed facilities include:
 - Food service establishments including: restaurants; grocery stores; itinerant vendors; schools; and temporary events. An estimated 1,886 inspections will be conducted at 772 establishments.
 - Public swimming pools including: town-owned; schools; health clubs; apartments; condominiums; motels; private clubs; and health clubs. An estimated 125 inspections will be conducted at 55 sites.
 - Beauty salons, barber shops, and nail salons. There are approximately 165 establishments that will receive a routine inspection plus additional follow-up inspections as needed.
 - There are 46 motels that will receive an annual inspection and follow-up inspections as needed.
 - Approximately half of the 40 day care establishments are inspected each year. The day care establishments that are inspected care for 7 or more children.
- Investigate complaints covering a wide variety of public health concerns, such as insect/rodent infestations (rats, bed bugs, mosquitoes), rental housing (lack of heat/hot water, filth/hoarding etc.), trash accumulations, problems at regulated facilities, air/water pollution etc. 221 complaints were investigated in 2017.
- Conduct soil testing and plan review for new or repaired septic systems. Issue permits to install and conduct inspections to approve installations.
- Issue permits and approve the installation and water quality for new private wells.
- Investigate reported cases of elevated blood lead in children under the age of 6. Conduct an epidemiological investigation to determine the source of the poisoning. Order property owners to correct defective surfaces or other conditions causing the lead poisoning. Conduct follow-up inspections to confirm compliance.
- Offer public influenza immunization clinics for anyone age 4 and older. Administer 2,750 flu shots and pneumonia shots. Goal is to increase flu immunizations in children and provide new pneumonia vaccine to persons that qualify.
- Track and investigate when appropriate over 40 reportable communicable diseases and conditions. Diseases typically investigated include those associated with food or water (salmonella, E. Coli, campylobacter etc.) and tuberculosis. Coordinate TB case contact interviews with the VNA.
- Coordinate a number of clinics and health screenings including:
 - Smiles for Life Dental Cleanings for residents age 60+. Clinics are at no cost to the participant.
 - Provide information on radon gas during National Radon Awareness month.
- Coordinate a number of health education programs including:
 - The CCHD ACHIEVE Health initiative that includes work addressing nutrition, obesity, and physical activity.
 - The Putting on AIRs asthma home assessment program. With State funding, residents are provided with a home inspection to identify asthma triggers. Inspections are conducted by a nurse/health educator and environmental health inspector. There is no cost to the resident.
- Prepare for National Accreditation through the development of plans and procedures that will ensure quality improvement and performance management.
- Review and update our Public Health Emergency Response Plan in consultation with the CT Department of Public Health and in coordination with the municipal emergency management directors.

2018-2019 Proposed Budget with Expenditure History

CENTRAL CT HEALTH DISTRICT

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
CONTRACTUAL							
PUB CONTRB	116,390	125,176	131,146	135,466	138,842	151,610	157,170
	116,390	125,176	131,146	135,466	138,842	151,610	157,170
Totals:	116,390	125,176	131,146	135,466	138,842	151,610	157,170



HEALTH & HUMAN SERVICES Social & Youth Services

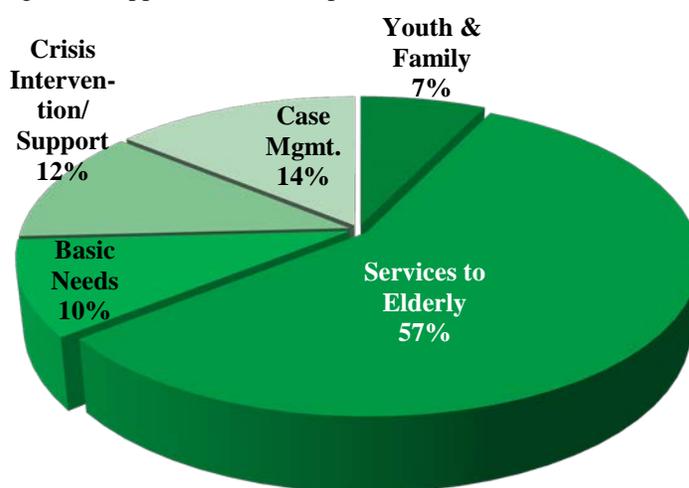
MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

PROGRAM	BUDGET AMOUNT	PERCENT
Youth & Family Services	\$ 60,502	7%
Senior/Disabled Services and Senior Center	479,345	57%
Basic Needs	82,924	10%
Administrative/Emergency/Special Programs	98,899	12%
Case Management	118,058	14%
Total	\$839,728	100%



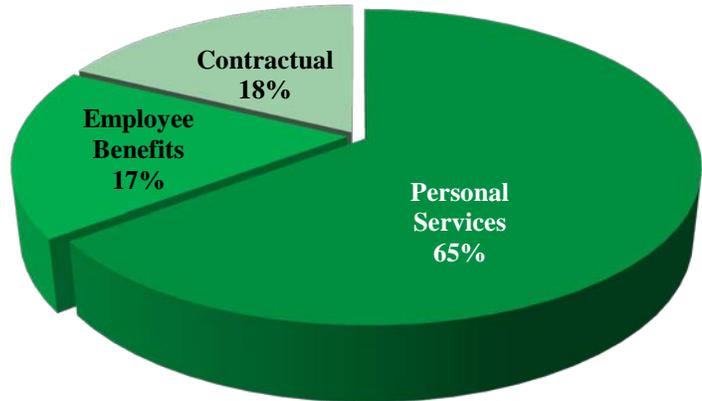
PERSONNEL DATA SUMMARY

POSITION	2016/2017	2017/2018	2017/2018	2018/2019
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>
Director (combined with Parks & Rec.)	.00	.00	.00	.00
Assistant Director	1.00	1.00	1.00	1.00
Elderly Services Coordinator	1.00	1.00	1.00	1.00
Social Worker	1.00	1.00	1.00	1.00
Technical Assistant	1.00	1.00	1.00	1.00
Special Program Instructors	.10	.10	.10	.10
Senior Center Coordinator	.80	.80	.80	.80
Full-time Equivalent	4.90	4.90	4.90	4.90

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

Program Expenses:

Personal Services	\$39,200
Employee Benefits	10,582
Contractual	<u>10,720</u>
Total	\$60,502



Outcomes:

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

Major Changes / Accomplishments / Outlook:

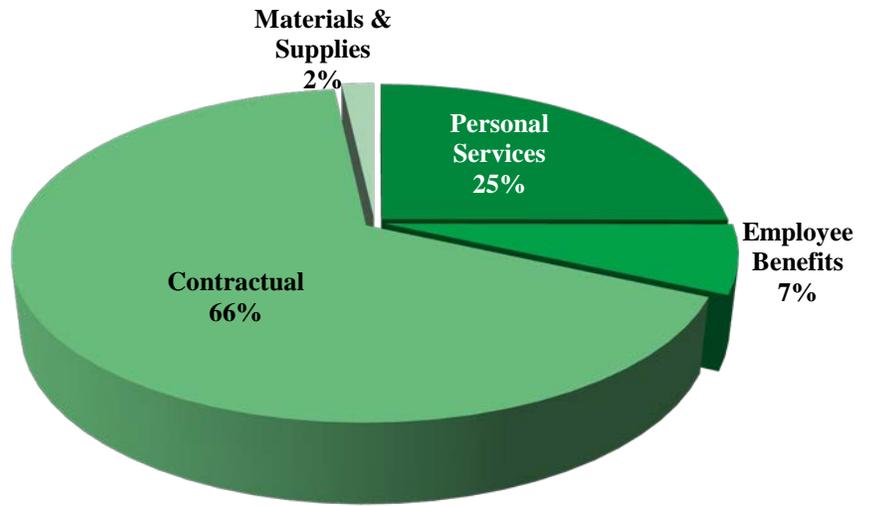
1. Programs were conducted with high school students and staff to provide awareness on the results and recommendations of the Youth Needs Assessment. Presentations were made to the Board of Education and Town Council on the data collected from the Youth Needs Assessment.
2. Awarded a third year grant from the Keane Foundation to continue intramurals at Silas Deane Middle School. Intramurals are held Monday thru Thursday after school with forty 7th and 8th graders participating in a variety of sports. Also, the grant funded a tutoring program for after school at the Middle School.
3. A Police/Youth Grant of \$10,000 was awarded from the Office of Policy and Managements' Juvenile Justice Program during the 2017-18 school year. The goal of the program is to enhance opportunities for youth and police to work together.
4. The Juvenile Review Board received a grant from the Connecticut Youth Services Association in the amount of \$9,000 to provide funding for case management.
5. The part time Early Childhood Coordinator is providing resources to support children and their families. Coordinator supports the Wethersfield Early Childhood Collaborative. Position is funded by the Town and the Board of Education. Because of this funding, the Town is in the second year of a three year matching grant from the Hartford Foundation for Public Giving to support this work.
6. The Mayor's Charity Ball donated \$10,000 for preschool scholarships for youth in town. A child can receive up to a \$1,000 scholarship towards a preschool program. Eight scholarships have been awarded to date.

Youth & Family Services	Actual	Actual	Actual	Estimate	Projection
Program Statistics	2014-15	2015-16	2016-17	2017-18	2018-19
Youth Registered in Enrichment Programs	481	838	845	850	860
Referrals for Services	12	9	10	13	15
Juvenile Review Board	8	15	18	22	26

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

Program Expenses:

Personal Services	\$120,184
Employee Benefits	32,013
Contractual	318,648
Materials & Supplies	<u>8,500</u>
Total	\$479,345



Outcomes:

- Senior Center membership will continue to grow by 1% in 2018-19.
- Program attendance will increase by 1% in 2018-19.
- Continue to provide Dial-A-Ride transportation to all eligible senior citizens and disabled residents.
- Provide 2 new Senior Center programs focusing on health & social interactions

Major Changes / Accomplishments / Outlook:

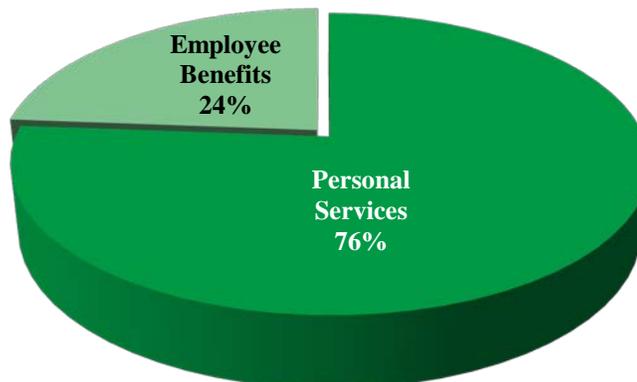
1. New programs/classes introduced in 2017-18 included Strength and Balance classes, Silver Sneakers, Knowledge & Nibbles series and Workshop series. Attendance in programs increased 31% and membership increased 16%.
2. The Computer Learning Center offered classes in Windows 10, Intro to iPad, Working with photos on iPad and other iPad Apps and Tech Gadget Assistance.
3. Utilization of Dial-A-Ride Services are consistent. This service ensures access to medical care and grocery shopping for all users. In the spring of 2017, the town awarded a new three year contract for this service. For the same Dial A Ride services, the contract amount decreased by 2%.
4. The Senior Center held their open house on December 8, 2017. The facility and programs were showcased for approximately 150 visitors.

Senior Services & Senior Center	Actual	Actual	Actual	Estimate	Projection
Program Statistics	2014-15	2015-16	2016-17	2017-18	2018-19
# of Senior Center Members	546	809	941	951	961
Senior Citizen program attendance	9,253	14,142	18,547	18,732	18,919
Dial-A-Ride Trips	13,962	14,196	14,073	14,200	14,250
Senior Cafe - # of meals served	4,018	3,867	3,599	3,600	3,600

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

Program Expenses:

Personal Services	\$63,183
Employee Benefits	<u>19,741</u>
Total	\$82,924



Outcomes:

- Increase # of household visits to food bank by 4%.
- Increase# of households using Mobile Food Share by 2%.
- Provide energy/utility assistance to at least 560 households per year.

Major Changes / Accomplishments / Outlook:

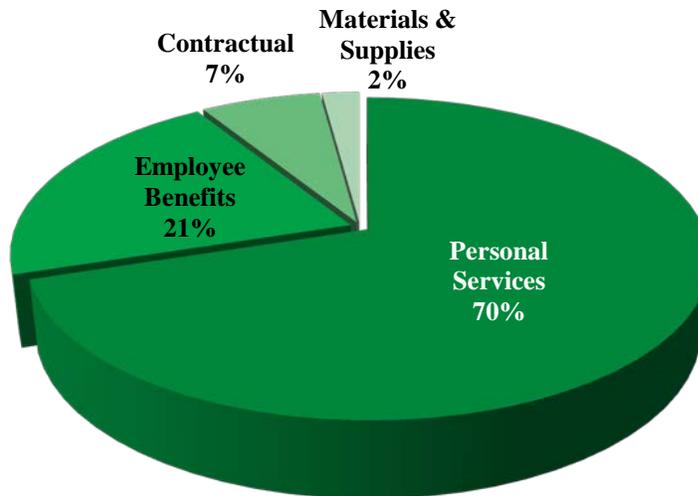
1. Staff outreach has resulted in a 15% increase in household visits to the food bank.
2. Donations received from the Mayor’s Charity Ball and Keane Foundation have resulted in additional food being available to households; including perishable items (fresh produce, meats, eggs, milk), youth weekend meals during school year and weekday meals for youth in the summer and perishable items for the Senior Citizen Surplus Food Commodity program.
3. With the assistance of the Hunger Action Team the following goals were accomplished for the food bank; food collections were held at towns events, food donations increased, youth groups held fundraising programs and high school students promoted free breakfast availability for elementary students at their schools .
4. Staff continue to submit a variety of applications for energy assistance programs for residents and also provide outreach to subsidized housing sites.
5. Due to our outreach and collaborations with other agencies; WIC (Women/Infant/Children programs) and SNAP (formerly Food Stamps) are at Town Hall once a month to assist our residents.

Basic Needs	Actual	Actual	Actual	Estimate	Projection
Program Statistics	2014-15	2015-16	2016-17	2017-18	2018-19
# of household visits to Food Bank	1,258	1,361	1,566	1,600	1,665
Pounds of Food distributed at Food Bank	28,782	34,281	47,448	48,500	48,700
# of Households using Mobile Food Share	2,020	2,361	2,690	2,700	2,754
# of Households applying for energy assistance	648	535	547	550	560

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

Program Expenses:

Personal Services	\$69,311
Employee Benefits	20,763
Contractual	6,725
Materials & Supplies	2,100
Total	\$98,899



Outcomes:

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

Major Changes / Accomplishments / Outlook:

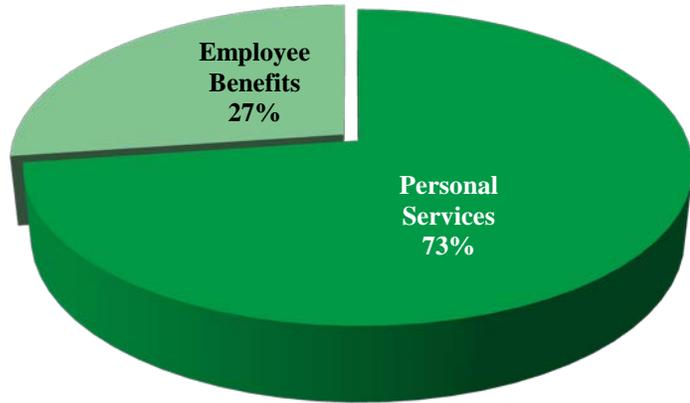
1. Demand for basic needs and crisis management continues to show an increase. Town residents, organizations and several foundations have continued to be generous in donating to special programs.
2. Continue to partner with local businesses and non-profits to provide coordinated services. Some of these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

Special Programs	Actual	Actual	Actual	Estimate	Projection
Program Statistics	2014-15	2015-16	2016-17	2017-18	2018-19
# of children receiving camperships	79	87	97	105	110
# of children receiving school supplies	78	95	101	145	150
# of people receiving Thanksgiving baskets	250	288	337	376	350
# of children receiving gifts from holiday program	150	169	183	162	170

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	\$ 85,932
Employee Benefits	<u>32,126</u>
Total	\$118,058



Outcomes:

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

Major Changes / Accomplishments / Outlook:

1. Community outreach has resulted in an increase in case management services.
2. State assistance has decreased for Renter’s Rebate assistance; town budget now covers this program.
3. Staff provides additional services which include home visits, extended office hours and collaboration with community providers.

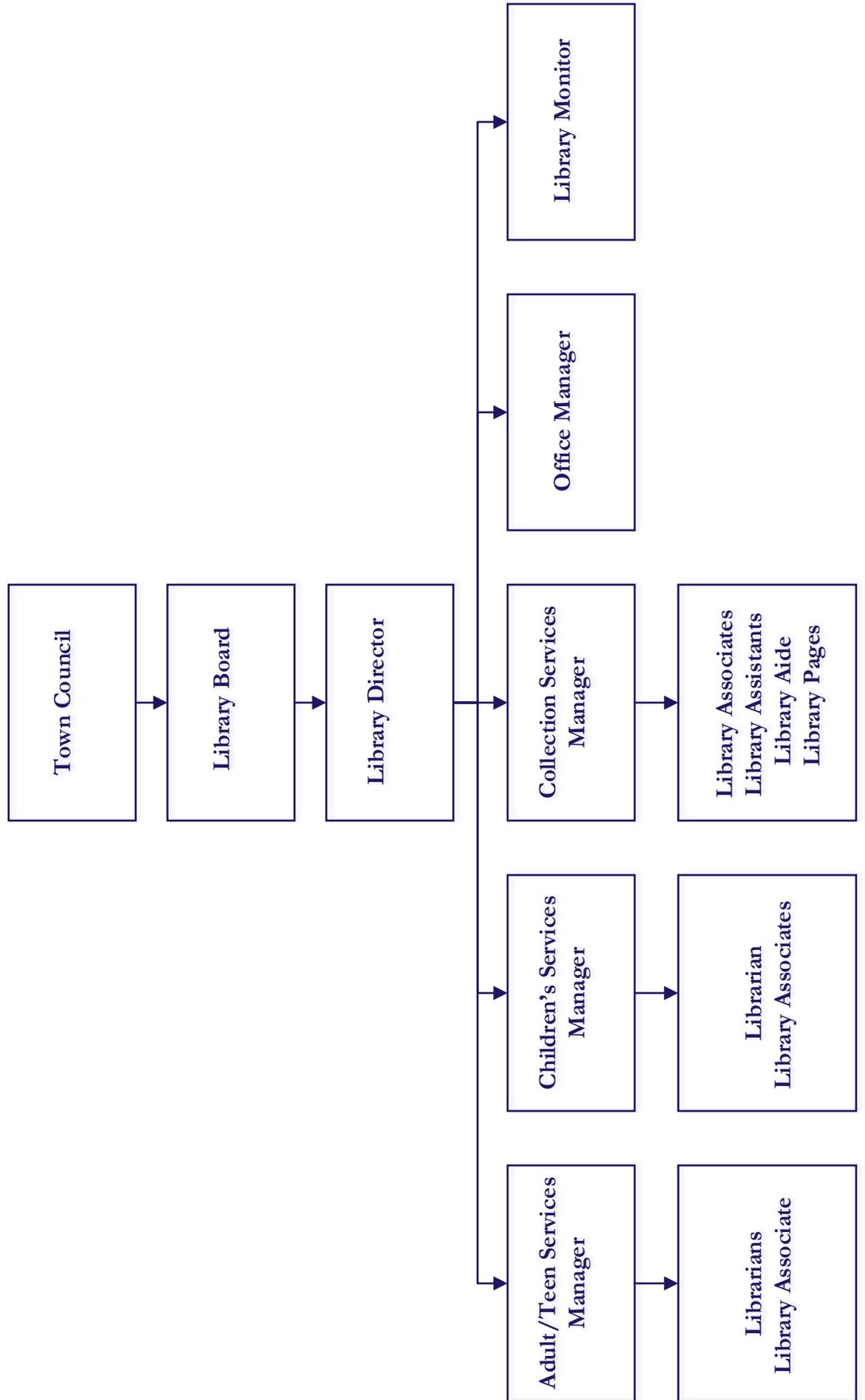
Case Management	Actual	Actual	Actual	Estimate	Projection
Program Statistics	2014-15	2015-16	2016-17	2017-18	2018-19
# of households assisted	301	304	333	340	350
# of households applying for Renter’s Rebate	476	521	520	525	530
# of senior citizens receiving Health Insurance Counseling	139	135	136	138	140
# of trained Friendly Shopper/Visitor Volunteers	36	40	41	43	45

2018-2019 Proposed Budget with Expenditure History

SOCIAL & YOUTH SERVICES

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PERSONAL SERVICES							
SAL/WAGES	321,698	219,327	181,333	252,919	292,476	303,714	310,427
PPT WAGES	101,911	106,054	121,529	82,270	70,931	65,842	67,383
	423,609	325,381	302,862	335,189	363,407	369,556	377,810
EMPLOYEE BENEFITS							
FICA/LIFE	32,666	26,090	25,480	28,731	30,745	30,344	30,998
HEALTH INS	58,737	38,277	53,098	37,196	37,922	42,014	47,233
PENSION	31,129	29,521	18,336	19,636	13,469	14,792	16,168
DC PENSION	1,274	2,440	7,286	11,433	12,930	12,809	13,772
WC PREM	3,169	2,777	3,829	3,931	6,819	4,835	7,054
	126,975	99,105	108,029	100,927	101,885	104,794	115,225
CONTRACTUAL							
CONF/TRAIN	1,606	1,186	2,484	2,832	2,903	4,200	4,200
PROF SERV	200,333	206,169	211,935	212,785	212,482	453,335	318,648
SUPPORT SV	1,656	5,434	6,660	9,346	8,820	10,245	10,245
PUB CONTRB	-	-	-	-	3,000	3,000	3,000
	203,595	212,789	221,079	224,963	227,205	470,780	336,093
MATERIALS & SUPPLIES							
AGCY SUPL	3,235	3,100	5,889	7,740	7,873	8,500	8,500
OFFICE SUP	1,336	1,709	2,042	2,100	2,067	2,100	2,100
	4,571	4,809	7,931	9,840	9,940	10,600	10,600
Totals:	758,750	642,084	639,901	670,919	702,437	955,730	839,728

Wethersfield Library





LIBRARY SERVICES

MISSION STATEMENT:

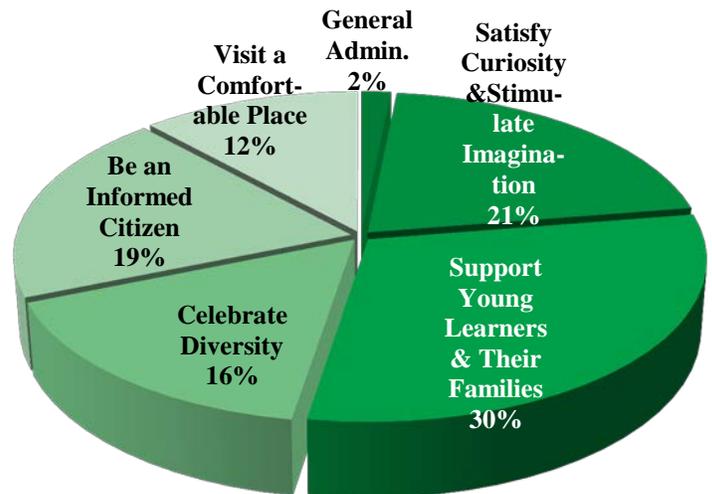
After undergoing a strategic planning process during the past year, the Library Board recently approved a new mission statement, which is: the Wethersfield Library’s mission is to provide a welcoming community gathering place with free and open access to resources and experiences that engage the imagination, inspire learning, and promote the exchange of ideas.

DEPARTMENT DESCRIPTION:

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

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

PROGRAM	BUDGET AMOUNT	PERCENT
General Administration	\$ 32,302	2%
Satisfy Curiosity & Stimulate the Imagination	421,400	21%
Supporting Young Learners & Their Families	608,028	30%
Celebrate Diversity	327,873	16%
Be an Informed Citizen	390,038	19%
Visit a Comfortable Place	239,250	12%
Total	\$2,018,891	100%



PERSONNEL DATA SUMMARY

POSITION	2016/2017 Actual	2017/2018 Adopted	2017/2018 Actual	2018/2019 Proposed
Library Director	1.00	1.00	1.00	1.00
Librarians	6.40	7.40	7.40	7.40
Office Manager	1.00	1.00	1.00	1.00
Library Associates	4.77	4.50	4.50	6.00
Library Assistants	6.00	5.00	5.00	4.00
Office Assistant	1.00	1.00	1.00	0.00
Pages	1.00	1.00	1.00	1.00
Library Aide	1.00	0.50	0.50	0.50
Monitor	0.42	0.42	0.42	0.42
Full-time Equivalent	22.59	21.82	21.82	21.32

PREVIOUS 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 encompasses the work of the Collection Services staff.

In FY16-17:

- 303,339 items were checked out
- 12,319 items were ordered and cataloged
- 16,982 items were removed
- 1,136 borrowers were registered
- Maintained the database of 10,228 active borrowers, as of the end of FY16-17

The Library benefits from its participation in a Greater Hartford regional shared services program, Library Connection, Inc., which is a consortium of 30-member libraries.

Outcomes:

- As of the end of FY16-17, 39% of town residents had active library cards. On a per capita basis, people borrowed 11 items each year from the Library.

Major Changes/Accomplishments:

Service limitations imposed by the State Library in reaction to ongoing budget cuts continued to negatively affect the Library's circulation statistics during the last fiscal year. Limits placed on the number of holds permitted per patron were not lifted until July 17 of the *current* fiscal year (not reported on here). Limits placed on the number of items transported from library to library by the State Library transit system (DeliverIT) continued throughout last fiscal year, and continue today. This resulted in fewer items available for check-out. However, a supplemental delivery service contracted by LCI member libraries during the current fiscal year should hopefully solve the problems we have had with delivery delays, although at a cost.

The new State Library "union catalog" (previously iCONN ReQuest, now FindIT) has gradually been gaining functionality, but as of the end of the last FY still did not contain the holdings of many libraries in the state, therefore lessening its usefulness as a tool for finding materials needed by our patrons. The resource-sharing (i.e. interlibrary loan) service dependent on this catalog (called RequestIT) did not resume service until November 2017, after being defunct for over two years. These issues have caused a more time-consuming workflow for obtaining materials from non-LCI libraries, and therefore fewer checkouts of these materials (interlibrary loans).

The library's radio frequency identification (RFID) system continues to provide theft protection and speedier check-out for library materials. In December 2017, the Library's two self-check stations accounted for 49.7% of on-site circulation transactions, and borrowers are able to pay their fines in cash at the self-check stations. Despite several persistent/recurring problems, the entire RFID family of hardware and software continues to be useful, particularly the SelfCheck units which reduce lines at the checkout desk and are popular with many library patrons. Patrons who choose to interact one-on-one with library staff rather than use the SelfCheck units still have that option.

PREVIOUS PROGRAM: SUPPORTING YOUNG LEARNERS Children enter life bursting with potential, but without a strong foundation of literacy, their futures will likely include unnecessary challenges and obstacles. Via library materials, activities, and resources, including staff, the Children's Department helps children and their families develop a strong foundation for reading success, which is a prime predictor of student success. Children from birth to preschool have developmentally appropriate programs and services designed to help prepare them to begin school with the skills needed for learning and for reading. In planning preschool programs, staff incorporates the five practices that the American Library Association's *Every Child Ready to Read 2* model identifies as key to preparing our youth to learn to read. School-aged children are encouraged to maintain and improve their reading skills through a variety of programs, in which staff uses *Common Core State Standards* as well as STEAM (Science, Technology, Engineering, Art and Math) objectives. School-aged programs support children's overall academic growth and develop critical thinking and reasoning skills as well as generate interest in STEAM study and careers. Yearly, winter and summer reading programs are offered to help children develop, maintain, or even increase their reading skills. Staff use their knowledge of the Wethersfield community, child development, and print and non-print materials to assist children and families in finding books and other materials of interest, to answer questions, and to assist with computer use.

Outcomes:

- 360 programs were offered by the Children's Department to over 11,092 children and families.

- In winter 2017, a Building STEAM class for K-2 was offered by Wethersfield Library staff at Hanmer Elementary School as part of an afterschool program sponsored by the Keane Foundation.
- As a result of attending the Library's literacy classes, 82% of parents/caregivers surveyed reported that they learned at least two ways to help their children develop early literacy skills so that the children are ready to learn to read when they begin school. This represents a 3% increase from last year.

Major Changes/Accomplishments:

The Children's Department brings literacy and learning opportunities to children and their families. Creating partnerships with parents, caregivers, schools, and community service and health organizations in order to have the greatest possible impact on our community is a priority.

Working closely with Wethersfield Public Schools, 1,791 children registered for the 2017 Summer Reading Program, which was funded by the Friends of the Wethersfield Library. Over 14,400 books were read by participants during the summer months, helping them maintain or increase their reading skills and prevent summer learning loss. An important addition to this year's Summer Reading Program was key in helping participants "build a better world": the PTOs at the five Wethersfield elementary schools agreed to donate ten cents to their school libraries for every book read during the summer. This has opened the community to a more altruistic summer reading program where time spent reading will be associated not only with fun and preventing summer slide, but with giving back to their community rather than just earning prizes. A total of \$1,358.80 was earned by Wethersfield elementary school students. Looking ahead, the 2018 Summer Reading Program is entitled: *Libraries Rock!*

Escape room programs, where participants solve a series of puzzles and riddles using clues, strategy, and cooperation, were introduced to children in grades 4-6 at the end of 2016. These programs, planned and executed by Children's staff, not only promote literacy and actively engage children, but also promote computational thinking, communication, and collaboration as well as math and science skills.

PREVIOUS PROGRAM: SUPPORTING LEARNING OVER A LIFETIME (ADULTS/TEENS) The Library provides adults and teens with the resources they need to explore topics of personal interest and to continue to learn throughout their lives. Staff members find answers to people's questions, help people find books they will enjoy reading, and fill their 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. They are offered a variety of support services including life skills classes (underwritten by the Friends of the Library) and classes offering cultural and lifelong learning opportunities. Two hundred readers use the *Book It for Me* service, which provides them with staff-placed reserves of new books by their favorite authors. Teens are also offered programs that encourage learning and creativity.

Outcomes:

- Patron surveys continue to rate the life skills and cultural programs as "very good" or "excellent." The majority of the participants also indicated new learning.

Major Changes/Accomplishments:

In 2017, staff responded to over 25,095 requests for assistance by phone, email, and in person. In addition, over 1,370 people attended the 116 programs offered to teens and adults. Examples of programs targeting adults in 2017 included: *Sound Meditation & Essence Workshop*, *Breaking Bread – Is Gluten-Free for You?*, a terrarium workshop, *Connecticut Made: Homegrown Products*, *Cut the Cord*, *Gardening Tips*, *An Evening with Abigail Adams*, a writing workshop, a Chinese dance performance, and a harp concert.

Other programs such as the monthly Saturday Cinema classic film series continued throughout most of 2017. The adult summer reading program continued for the sixth year, with 115 adults registered and 101 prizes awarded. The Library also hosted a successful adult education ELL class library tour, where ELL students were introduced to the services, resources, and programs the library offers.

Library staff makes a concerted effort to welcome teens to the Library and provide them with a positive experience. Since food related programs attract teens, programs were offered this past year involving baking/decorating activities. The SDMS Literacy Committee and Wethersfield Library also co-sponsored an *Anime* where teen made candy sushi. With the collaboration of the Wethersfield Art Academy, young artists displayed their artwork at the Library for two months. To promote Teen Tech Week in March, the Library offered three technology related programs including *Stop Motion Animation*, *An Hour of Code*, and *Make Your Robot*.

Over 690 teens registered for the 2017 Teen Summer Reading Program *Build a Better World*. Teens read over 1,430 books, and 87 prizes were awarded.

Finally, the Library successfully applied for and won a grant from the Richard M. Keane Foundation in the amount of \$2,700. This grant allows for afterschool programming for teens.

PREVIOUS PROGRAM: CONNECTING TO THE ONLINE WORLD Library users are provided with easy access to the digital world in order to meet their daily living, business, and social needs and activities. Twenty-two computers with printing capability are available for public use. Wireless Internet access is available throughout the Library. Library staff members frequently provide assistance to people using the computers, and computer instruction is offered as well. Social media is utilized to connect with Library users and to market Library programs. CCAT, the library's outsourced technical support helps maintain the library's computers, network, and server.

Outcomes:

- People attending computer classes filled out evaluations, the results of which were positive, and learning outcome surveys showed that attendees absorbed the material.
- An average of 1,096 people accessed the Internet through the Library's wireless connection each month in calendar year 2017. This represents about a 15% increase in use of the Library's wireless resources, as more people brought their own devices to the Library.

Major Changes/Accomplishments:

The Library's Internet computers were utilized over 36,600 times in the past year. In addition, an increasing number of people are bringing their laptops, tablets, and smartphones to the Library to use the Wi-Fi. Technology classes that were offered included: *Internet, Email, iPad Basics, Google Docs and Drive, Microsoft Word, Microsoft Excel, Digital Scrapbooking, and Facebook*. Users continue to come to the Library for individual assistance with their e-readers, tablets, and smartphones. Not only does the Library provide access to downloadable eBooks, but also to downloadable audiobooks, magazines, music and videos. The Library expanded the electronic resources to include Morningstar and Hoopla. The public fax service available at the Library continued to be used regularly. This past year a library server was replaced as well as three public print stations. A newly redesigned website will go live in early 2018. During the next year, the library plans to transition staff email from its current platform to Gmail.

PREVIOUS PROGRAM: PROVIDING COMMUNITY CONNECTIONS (TOWN COMMONS) Individuals and community groups have access to a welcoming, neutral, safe space for reading, studying, and meeting. The Library serves as a gathering place for people and as a central access point for current community information through bulletin boards and handouts. Visitors also learn about library programs and services through the digital bulletin board. Library subscribers receive regular announcements of programs and new materials and services through *Constant Contact* emails. Staff maintain the Library website with current information about services and programs. Staff members also maintain local history information. In addition, there are monthly displays and exhibits by local artists and collectors. 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.

Outcomes:

- In 2017, 163,362 people visited the Library, for 6.2 visits per capita.
- In addition, the meeting rooms were used 3,138 times with a total attendance of 13,604.

Major Changes/Accomplishments:

Prior to this fiscal year, the Library Board reviewed conceptual designs by architect Jim Lothrop for a possible redesign project. Specifically, the redesign would include: relocation and enlargement of the current teen space; relocation of the new materials collection from the back of the library to the front; and a redesign of half the mezzanine area. It is hoped that a decision will be made by the Library Board in 2018 whether to move forward with this capital project.

Collaboration remains a central theme at the Wethersfield Library. Library staff regularly engage with local schools, community groups, organizations, associations, businesses, and other Town departments. Highlights include:

- Library users donated 1,458 items to the Wethersfield Food Bank through the Food for Fines project.
- In December, Library users donated 363 hats, gloves, scarves, and other warm wearables through the Library's Mitten Tree project. These were given to the Social Services Department for distribution.

- In addition to reaching out to others in the community, the Library also serves as a community gathering place. Over 50 different community groups meet regularly at the Library. *Time to Talk*, the Library conversation group for new English speakers, met weekly for most of the year.
- This past year, 25 different book discussion groups requested material, many on a monthly basis.
- In 2017, a small committee of staff, residents, and library board members were tasked with working with a designer to come up with a new brand and logo for the library. The redesigned brand and logo were approved by the Library Board.
- The Library continues to host a vibrant volunteer program, staffed primarily by Wethersfield residents including a student from Wethersfield High School. Volunteers generally serve on a weekly basis, assisting with various activities including photocopying, labeling, and booklet-making, or making preparations for the Friends of the Wethersfield Library book sales.

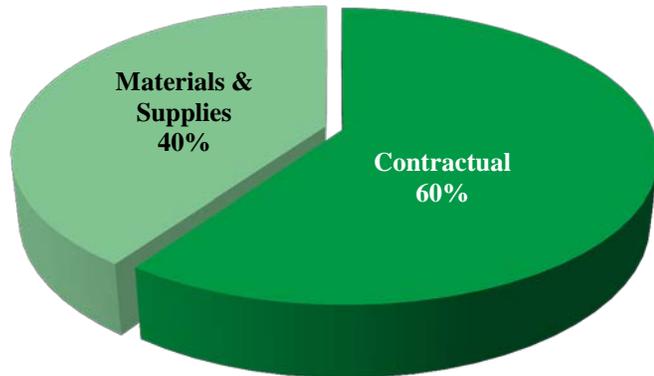
OUTLOOK: NEW STRATEGIC PLAN

In order to meet the changing needs of the Wethersfield community, the Library Board embarked on a process to re-envision the library and the services it provides. To that end, the Library formed a strategic planning committee and enlisted consultants from Maxine Bleiweis & Associates, a Connecticut-based consulting firm focused on innovative strategic thinking to provide strategic planning services. This resulted in a comprehensive, actionable, and forward-looking strategic plan for 2018-2023.

NEW PROGRAM: GENERAL ADMINISTRATION This program covers printing, postage, travel, training, dues, telephone service, and general office supplies.

Program Expenses:

Contractual	\$19,302
Materials & Supplies	<u>13,000</u>
Total	\$32,302



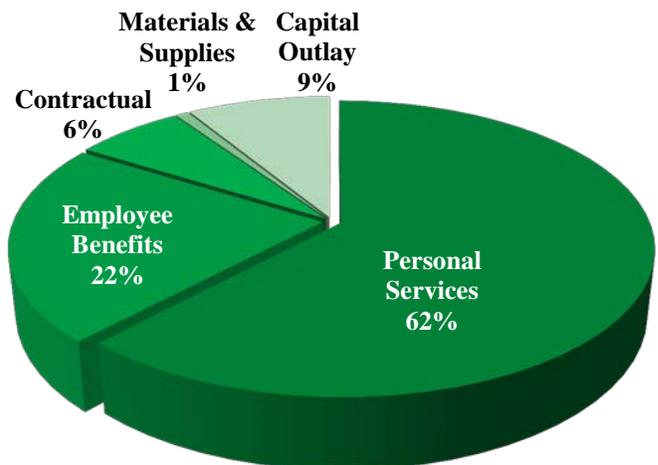
NEW PROGRAM: SATISFY CURIOSITY & STIMULATE THE IMAGINATION The Wethersfield community will be supported in their endeavors to foster lifelong learning, creativity, and personal enrichment.

Objectives include:

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

Program Expenses:

Personal Services	\$261,300
Employee Benefits	92,099
Contractual	27,940
Materials & Supplies	3,256
Capital Outlay	<u>36,805</u>
Total	\$421,400



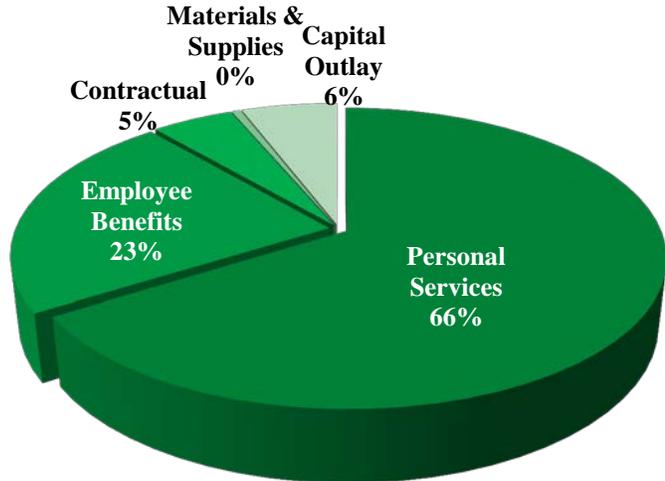
NEW PROGRAM: SUPPORT YOUNG LEARNERS AND THEIR FAMILIES Wethersfield youth and their families will have the resources they need for success and lifelong learning.

Objectives:

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

Program Expenses:

Personal Services	\$401,783
Employee Benefits	137,599
Contractual	30,090
Materials & Supplies	3,256
Capital Outlay	<u>35,300</u>
Total	\$608,028



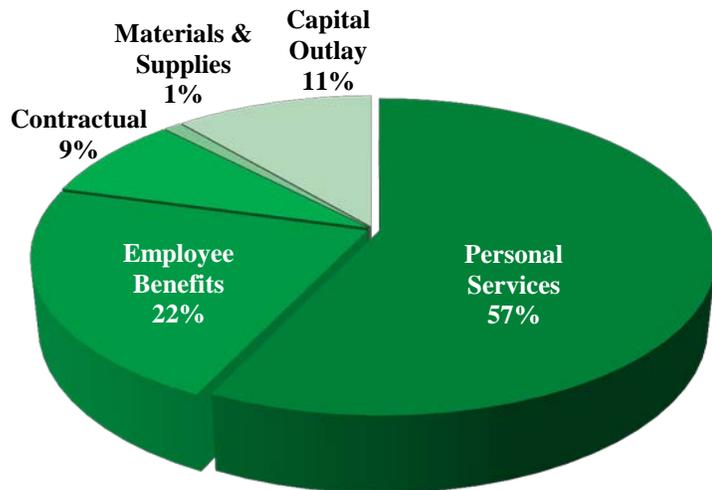
NEW PROGRAM: CELEBRATE DIVERSITY Wethersfield residents will have an awareness, appreciation, and understanding of different cultures within the community.

Objectives:

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

Program Expenses:

Personal Services	\$187,318
Employee Benefits	72,560
Contractual	27,939
Materials & Supplies	3,256
Capital Outlay	<u>36,800</u>
Total	\$327,873



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

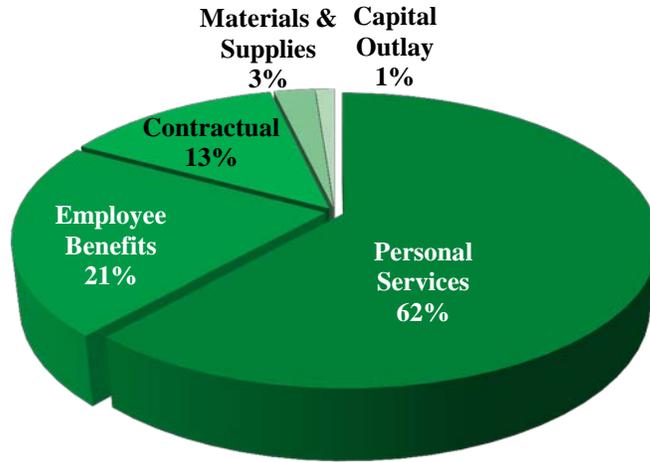
The Wethersfield Library will play a fundamental role in the democratic process by promoting civic engagement.

Objectives:

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

Program Expenses:

Personal Services	\$237,633
Employee Benefits	85,410
Contractual	26,939
Materials & Supplies	3,256
Capital Outlay	<u>36,800</u>
Total	\$390,038



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

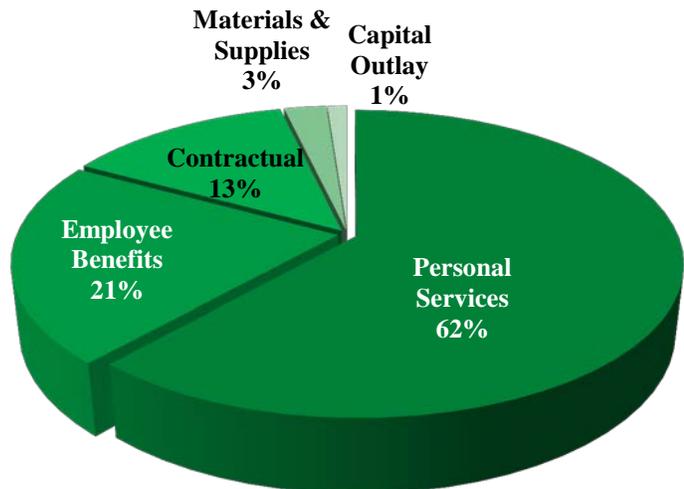
The Wethersfield community will have a flexible physical space that is adaptable to future uses.

Objectives:

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

Program Expenses:

Personal Services	\$147,466
Employee Benefits	50,984
Contractual	32,000
Materials & Supplies	6,000
Capital Outlay	<u>2,800</u>
Total	\$239,250

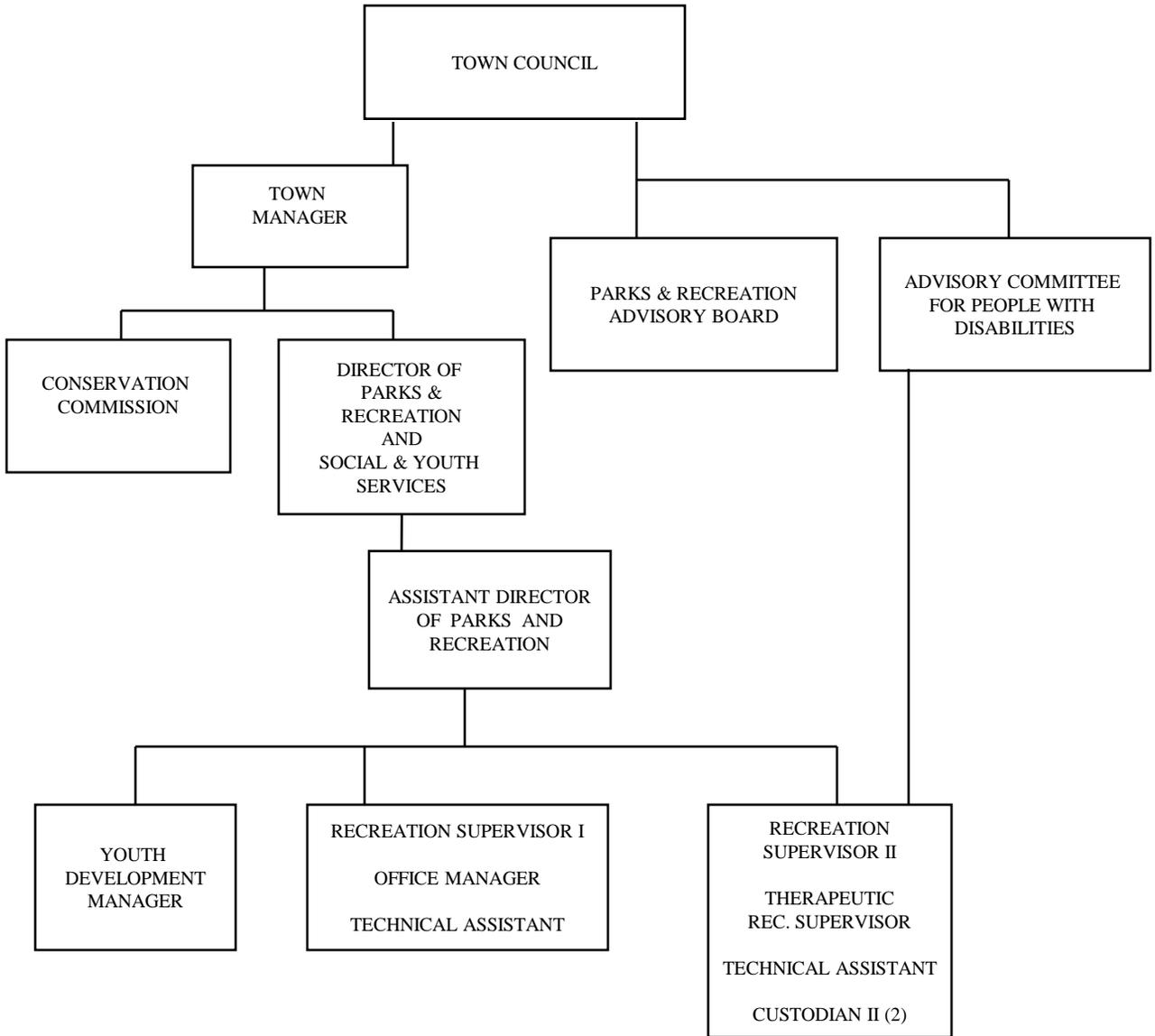


2018-2019 Proposed Budget with Expenditure History

PUBLIC LIBRARY

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PERSONAL SERVICES							
SAL/WAGES	1,056,115	1,101,613	1,084,093	1,172,166	1,083,709	1,232,862	1,235,500
	1,056,115	1,101,613	1,084,093	1,172,166	1,083,709	1,232,862	1,235,500
EMPLOYEE BENEFITS							
FICA/LIFE	74,960	77,866	77,520	74,175	73,477	87,551	88,003
HEALTH INS	206,450	175,396	190,096	196,342	122,785	168,014	217,980
PENSION	64,657	79,132	105,346	102,365	115,485	115,450	111,717
DC PENSION	-	-	5,868	661	10,224	16,499	18,790
WC PREM	1,382	1,618	2,387	2,328	2,138	2,168	2,162
	347,449	334,012	381,217	375,871	324,109	389,682	438,652
CONTRACTUAL							
COPY - EXT	500	600	626	111	270	600	600
CONF/TRAIN	4,369	4,451	4,889	5,005	5,173	5,150	5,150
RECRUITMT	83	1,470	40	286	49	-	-
PROF SERV	-	-	-	-	75,012	1,000	1,000
PROGRAMS	3,937	5,234	5,665	5,372	6,415	5,150	5,150
SUPPORT SV	79,746	75,883	83,221	97,261	95,598	87,910	89,556
CUSTODIAL	26,217	25,792	26,949	25,882	27,198	28,000	28,000
POSTAGE	106	294	49	240	163	100	100
LABOR REL	-	-	-	20,010	-	-	-
TELECOMM	11,507	11,368	11,321	9,572	16,165	17,852	17,852
OFF MCH SV	7,150	9,700	14,669	12,250	12,503	13,784	12,802
REP & MAINT	4,091	4,514	40,657	4,426	5,829	4,000	4,000
	137,706	139,306	188,086	180,415	244,375	163,546	164,210
MATERIALS & SUPPLIES							
AGCY SUPL	11,980	17,053	15,529	15,732	12,972	14,025	13,024
BLDG SUPL	7,173	9,793	16,923	7,784	7,059	6,000	6,000
OFFICE SUP	14,578	16,353	15,696	14,464	14,127	15,000	13,000
	33,731	43,199	48,148	37,980	34,158	35,025	32,024
CAPITAL OUTLAY							
LIBR BOOKS	141,826	152,015	158,940	141,616	138,913	134,505	134,505
IT EQ/SOFT	19,377	15,000	16,216	17,633	13,184	14,000	14,000
FURNSHNGS	-	-	-	2,263	-	-	-
	161,203	167,015	175,156	161,512	152,097	148,505	148,505
Totals:	1,736,204	1,785,145	1,876,700	1,927,944	1,838,448	1,969,620	2,018,891

PARKS AND RECREATION





PARKS & RECREATION

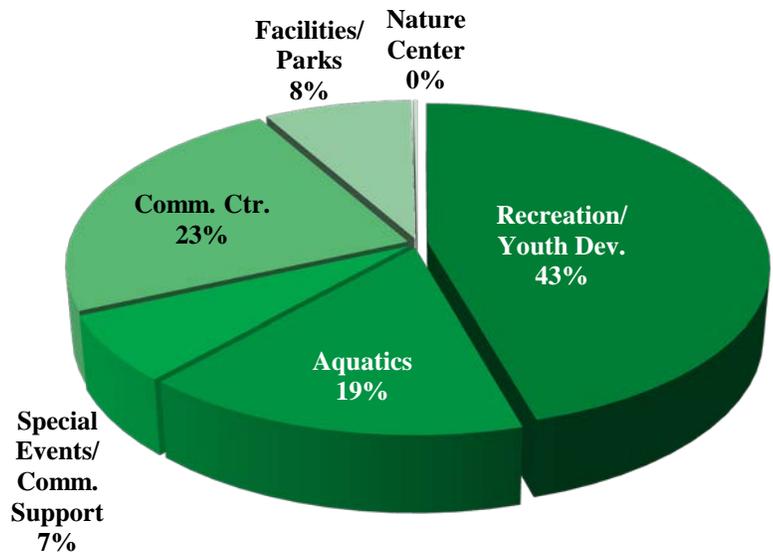
MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

PROGRAM	BUDGET AMOUNT	PERCENT
Recreation/Youth Development	\$ 786,597	43%
Aquatics	345,877	19%
Special Events/Community Support	122,168	7%
Community Center	431,301	23%
Facilities/Parks	143,521	8%
Nature Center	4,100	0%
Total	\$1,833,564	100%



PERSONNEL DATA SUMMARY

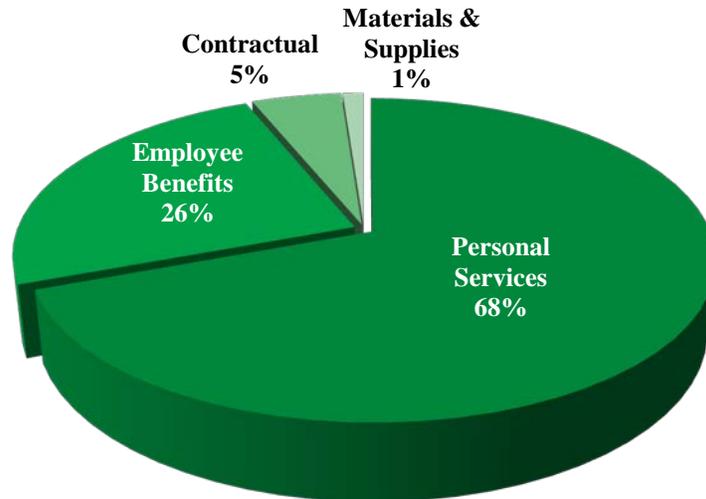
POSITION	2016/2017 <u>Actual</u>	2017/2018 <u>Adopted</u>	2017/2018 <u>Actual</u>	2018/2019 <u>Proposed</u>
Parks & Recreation Director	1.0	1.0	1.0	1.0
Parks & Rec. Asst. Director	1.0	1.0	1.0	1.0
Recreation Supervisors	2.0	2.0	2.0	2.0
Therapeutic Rec. Supervisor	1.0	1.0	1.0	1.0
Youth Development Manager	1.0	1.0	1.0	1.0
Custodian II	2.0	2.0	2.0	2.0
Office Manager	1.0	1.0	1.0	1.0
Technical Assistant (2)	1.4	1.4	1.4	1.4
<u>Part-Time</u>				
Recreation Attendant (11)	1.95	1.95	1.95	1.95
Recreation Leader I (9)	1.40	1.40	1.40	1.40
Recreation Leader II (23)	2.60	2.60	2.60	2.60
Recreation Leader III (11)	1.70	1.70	1.70	1.70
Recreation Leader IV (6)	1.45	1.45	1.45	1.45
Recreation Leader V (7)	2.00	2.00	2.00	2.00

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

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

Program Expenses:

Personal Services	\$530,928
Employee Benefits	203,872
Contractual	42,052
Materials & Supplies	9,745
Total	\$786,597



Outcomes:

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

Major Changes / Accomplishments / Outlook:

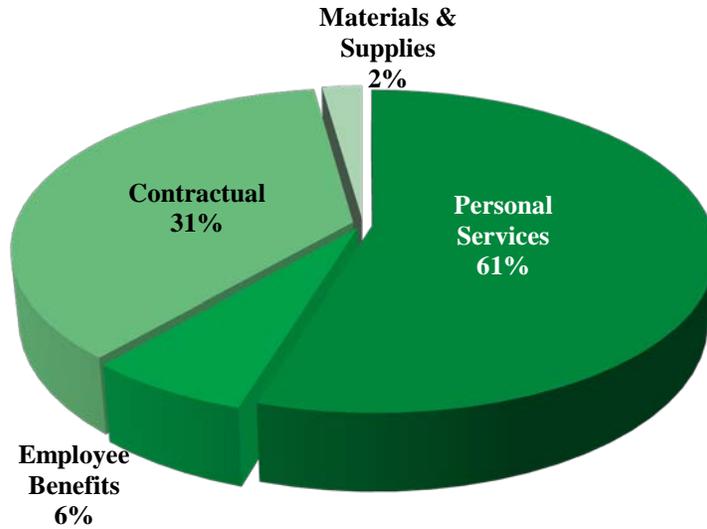
The Keane after school programs have been very successful in the five elementary schools. Each school has averaged 5 enrichment programs with approximately 300 students registered per season. The goals for the upcoming budget year are to increase enrollments in the classes, camps and programs by 1% and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

Recreation	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Projected
Program Statistics	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
# of programs	232	232	231	234	249	323	325	328
% at capacity	83%	85%	87%	86%	88%	88%	88%	89%
% revenue/expenses	17%	18%	16%	14%	13%	17%	17%	17%

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

Program Expenses:

Personal Services	\$211,981
Employee Benefits	20,178
Contractual	107,158
Materials & Supplies	<u>6,560</u>
Total	\$345,877



Outcomes:

- Maintain swim lesson enrollment and achieve 84% of planned capacity for classes.
- Provide programs that teach children to swim and be safe in the water.
- Increase swim lesson classes for adult aquatic programs (fitness, lessons).

Major Changes / Accomplishments / Outlook:

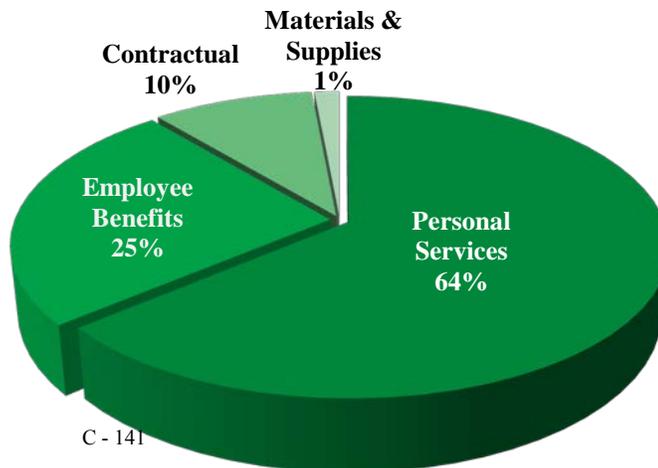
This budget maintains existing swim programs and recreational swim times at the two outdoor pools and indoor pool at the high school. Renovations were completed at the high school so the pool was open for the entire school year in 2017-2018. This availability allowed for two Red Cross training programs to be held in December 2017, the Water Safety Instructor course and the Lifeguard Instructor course. Mill Woods pool opened a picnic area inside the pool fence on the grass for families to enjoy snacks and beverages.

Aquatics	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Projected
Program Statistics	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
# of programs	172	171	172	126	167	145	163	165
% at capacity	81%	85%	85%	85%	83%	82%	84%	85%
% revenue/expenses	28%	23%	20%	17%	17%	20%	21%	21%
Pool Attendance	53,173	48,986	48,634	48,445	59,517	56,673	57,000	57,500
Pool Revenue	\$90,096	\$81,847	\$75,130	\$72,232	\$76,316	\$65,462	\$66,000	\$66,500

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

Program Expenses:

Personal Services	\$ 78,368
Employee Benefits	30,386
Contractual	11,629
Materials & Supplies	<u>1,785</u>
Total	\$122,168



Outcomes:

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

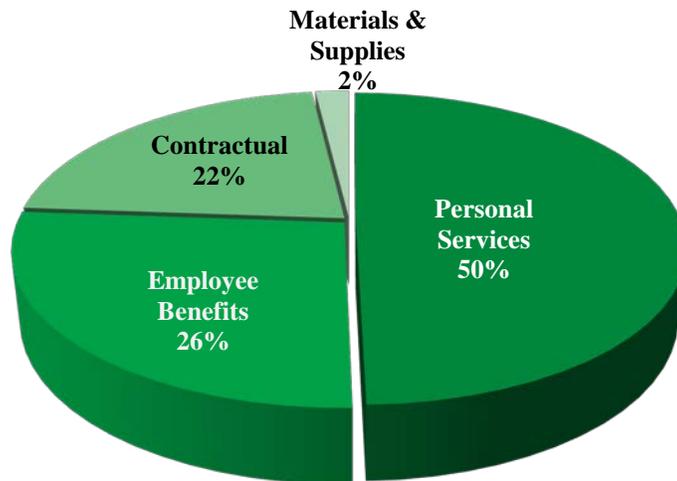
Major Changes / Accomplishments / Outlook:

This budget provides for existing special events and staff time to provide support to community organizations. Staff provided assistance to the Keane Foundation for the Cove Side Carnival on October 13-15, 2017, the Chamber of Commerce’s Corn Fest on September 67, 2017 & Holidays on Main on Dec. 7, 2017. Also working with the Chamber, fireworks were held again on June 3, 2017. Staff will continue to provide assistance to groups for their activities and programs and will work with sport groups to schedule athletic fields efficiently.

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

Program Expenses:

Personal Services	\$214,075
Employee Benefits	114,297
Contractual	94,559
Materials & Supplies	8,370
Total	\$431,301



Outcomes:

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

Major Changes / Accomplishments / Outlook:

Facility use for recreation programs and rentals has increased. Senior citizen programs have increased daytime building use. The canopy over the main entrance was replaced in December 2017.

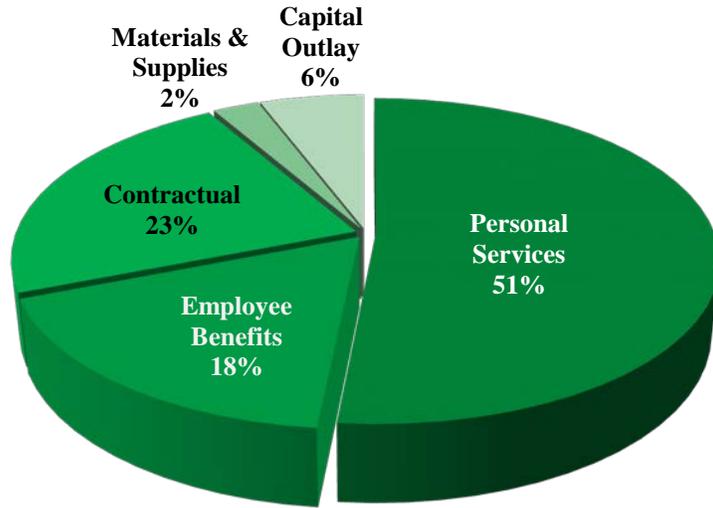
Community Center	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Projected
Facility Statistics	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Rentals	402	382	392	387	401	402	405	410
Visitations	126,010*	118,375	119,054	115,111	120,382	119,492	120,000	120,500
% revenue/expenses	14%	14%	13%	12%	12%	12%	12%	12%

*Town Shelter opened for 6 days (7,029 visits).

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

Program Expenses:

Personal Services	\$ 72,516
Employee Benefits	25,556
Contractual	33,184
Materials & Supplies	3,765
Capital Outlay	<u>8,500</u>
Total	\$143,521



Outcomes:

- Athletic field use will achieve 98% of planned capacity for outdoor season.
- Solomon Welles House will increase the number of yearly rentals to 150 for functions.

Major Changes / Accomplishments / Outlook:

This budget maintains existing services. Staff continually research opportunities to help fund park improvements. In 2016-17, 149 rentals were held at the Solomon Welles house.

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

Program Expenses:

Capital Outlay	\$4,100
Total	\$4,100



Outcomes:

- Overall class enrollment for the year will achieve 89% of planned capacity.
- Increase visitations by 2%.
- Environmental themed programs for families & children will increase by 3%.

Major Changes / Accomplishments / Outlook:

New animal exhibits have been installed through donations from the Friends of the Nature Center and an Eagle Scout project. Summer camp enrollment held steady in 2017 with 841 campers and a new counselor in training program was very successful. Fund balance at the end of fiscal year 2016-17 was \$108,623. In 2017-18, the fund balance was reduced by \$20,000 as part of budget cuts needed to meet state reductions in the town budget.

Nature Center	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Projected
Program Statistics	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
# of programs	94	111	108	93	91	99	101	103
% at capacity	78%	79%	79%	83%	86%	89%	89%	89%
Visitations	18,196	18,009	18,220	19,643	28,453	29,182	29,766	29,800
Budget								
Town Funds	\$29,038	\$40,200	\$4,100	\$4,100	\$4,100	\$4,100	\$4,100	\$4,100
Expenses	\$164,878	\$170,653	\$91,656	\$113,422	\$128,803	\$171,292	\$171,443	\$172,736

2018-2019 Proposed Budget with Expenditure History

PARKS & RECREATION

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PERSONAL SERVICES							
SAL/WAGES	862,815	981,663	1,009,778	1,080,066	1,127,894	1,087,433	1,107,869
	862,815	981,663	1,009,778	1,080,066	1,127,894	1,087,433	1,107,869
EMPLOYEE BENEFITS							
FICA/LIFE	64,538	71,030	72,361	74,866	78,863	71,849	76,492
HEALTH INS	108,000	100,360	105,078	108,187	109,580	113,615	148,817
PENSION	48,304	66,338	90,282	96,262	108,804	102,043	116,604
DC PENSION	-	1,613	3,278	3,698	8,554	11,534	11,236
WC PREM	20,852	25,320	33,448	32,073	41,633	44,577	41,139
	241,694	264,661	304,447	315,086	347,434	343,618	394,288
CONTRACTUAL							
COPY - EXT	579	1,138	675	540	604	1,050	1,050
CONF/TRAIN	4,093	4,401	3,878	4,322	5,181	5,120	5,120
SUPPORT SV	5,515	9,130	12,384	11,167	10,936	21,131	21,131
CUSTODIAL	197	214	198	181	198	215	215
WATER	44,615	59,914	70,060	61,250	78,587	98,946	110,448
ELECTRIC	68,650	68,943	67,820	69,619	43,702	56,347	52,074
GAS	11,975	15,969	14,750	10,091	15,613	23,299	26,219
RENTAL	20,457	26,295	22,126	23,023	23,948	25,300	25,800
OFF MCH SV	584	560	-	1,702	776	850	850
PUB CONTRB	7,396	8,832	7,700	10,200	11,800	13,000	13,175
REP & MAINT	57,654	67,651	63,864	60,364	25,934	32,500	32,500
	221,715	263,047	263,455	252,459	217,279	277,758	288,582
MATERIALS & SUPPLIES							
HEAT OILS	11,801	13,287	11,147	4,299	1,883	2,790	-
AGCY SUPL	9,241	11,545	11,978	10,549	10,666	8,810	8,810
CLOTHING	4,238	3,919	2,659	2,356	3,453	4,965	4,965
CHEM SUPL	29,535	24,524	34,616	37,903	-	-	-
BLDG SUPL	10,386	9,784	10,345	11,159	11,656	10,950	10,950
OFFICE SUP	3,051	3,145	3,273	2,434	3,671	3,300	3,300
OTHER SUPL	1,687	2,795	2,155	2,311	1,737	2,200	2,200
	69,939	68,999	76,173	71,011	33,066	33,015	30,225
CAPITAL OUTLAY							
EQUIPMENT	6,921	3,686	7,522	8,517	8,274	8,500	8,500
PK IMPROV	-	2,829	-	-	-	4,100	4,100
	6,921	6,515	7,522	8,517	8,274	12,600	12,600
Totals:	1,403,084	1,584,885	1,661,375	1,727,139	1,733,947	1,754,424	1,833,564



NON-DEPARTMENTAL

Contingency

MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

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

Outcomes:

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

Major Changes / Accomplishments / Outlook:

It is expected that most, if not all, of the contingency allocation will be spent during the fiscal year 2017-18, mostly due to winter storm-related costs.

2018-2019 Proposed Budget with Expenditure History

CONTINGENCY

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
CONTINGENCY & OTHER							
CONTINGENCY	-	-	-	-	-	340,000	340,000
	-	-	-	-	-	340,000	340,000
Totals:	-	-	-	-	-	340,000	340,000



NON-DEPARTMENTAL

Debt Service Payments

MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

Additional amounts have been included as follows:

- Debt service is stabilized through the use of bond premium received in conjunction with the sale of bonds for the high school. Interest payments on the high school bonds will be reduced by \$813,747 through the use of premium in FY19.

Program Expense: \$ 5,610,933

Fiscal Year	Borrowings prior to WHS Renovation	Borrowings for High School Renovation				Total Debt Service - WHS Renovation	Total Debt Service	Premium and Other Sources Used ¹	Total Net Debt Service	\$ Change	% Change
		2014 Series	2016 Series A	2016 Series B	Technology Leases						
2016	\$ 2,816,922	\$ 2,006,125	-	-	-	\$ 2,006,125	\$ 4,823,047	\$ (437,500)	\$ 4,385,547	\$ 799,501	18.2%
2017	2,767,790	1,951,125	\$ 905,882	-	\$ 142,278	2,999,286	5,767,076	(582,028)	5,185,048	425,885	8.2%
2018	2,730,696	1,786,125	915,063	\$ 893,029	142,278	3,736,495	6,467,191	(856,258)	5,610,933	-	0.0%
2019	2,810,452	1,731,125	893,063	805,200	184,841	3,614,228	6,424,680	(813,747)	5,610,933	-	0.0%
2020	2,717,557	1,676,125	871,063	787,600	184,841	3,519,628	6,237,186	(626,253)	5,610,933	-	0.0%
2021	2,625,413	1,621,125	849,063	765,600	184,841	3,420,628	6,046,041	(435,108)	5,610,933	-	0.0%
2022	2,537,202	1,566,125	827,063	743,600	-	3,136,788	5,673,989	(63,056)	5,610,933	-	0.0%
2023	1,640,525	1,511,125	805,063	721,600	-	3,037,788	4,678,313	-	4,678,313	(932,621)	-16.6%
2024	1,375,825	1,456,125	783,063	699,600	-	2,938,788	4,314,613	-	4,314,613	(363,700)	-7.8%
2025	1,326,700	1,401,125	761,063	677,600	-	2,839,788	4,166,488	-	4,166,488	(148,125)	-3.4%
2026	530,750	1,357,125	739,063	655,600	-	2,751,788	3,282,538	-	3,282,538	(883,950)	-21.2%
2027	1,556,000	240,625	717,063	633,600	-	1,591,288	3,147,288	-	3,147,288	(135,250)	-4.1%
2028	1,489,375	240,625	695,063	616,000	-	1,551,688	3,041,063	-	3,041,063	(106,225)	-3.4%
2029	379,250	1,324,125	682,688	598,400	-	2,605,213	2,984,463	-	2,984,463	(56,600)	-1.9%
2030	-	1,291,125	669,625	580,800	-	2,541,550	2,541,550	-	2,541,550	(442,913)	-14.8%
2031	-	1,258,125	653,125	563,200	-	2,474,450	2,474,450	-	2,474,450	(67,100)	-2.6%
2032	-	1,224,438	636,625	545,600	-	2,406,663	2,406,663	-	2,406,663	(67,788)	-2.7%
2033	-	1,190,063	620,125	528,000	-	2,338,188	2,338,188	-	2,338,188	(68,475)	-2.8%
2034	-	1,155,000	603,625	510,400	-	2,269,025	2,269,025	-	2,269,025	(69,163)	-3.0%
2035	-	1,118,563	585,750	492,800	-	2,197,113	2,197,113	-	2,197,113	(71,913)	-3.2%
2036	-	-	567,875	475,200	-	1,043,075	1,043,075	-	1,043,075	(1,154,038)	-52.5%
2037	-	-	-	457,600	-	457,600	457,600	-	457,600	(585,475)	-56.1%
Total						\$ 55,477,178	\$ 82,781,636	\$ (3,813,950)			

Note 1 - In FY18, proceeds from energy grants totaling \$213,091 were used in addition to bond premium to reduce debt service payments.

Outcomes:

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

Major Changes / Accomplishments / Outlook:

The Town approved through a bond referendum in 2012, to appropriate \$74,816,617 for certain additions and renovations to the Wethersfield High School and authorize the issuance of bonds and notes to finance the portion of such appropriation not defrayed by grants. An additional \$8,978,092 was appropriated after additional funding was provided by the State. Overall the Town expects to incur approximately 51% of the project costs, or approximately \$43,000,000. The Town's share is being financed through the issuance of general obligation bonds and lease financing. Total borrowing to date is \$42,618,310.

A major function of debt management is proper long-term financial planning of the Town's capital needs, including the maintenance of buildings, vehicles and equipment, and infrastructure (such as roads and sidewalks). A major issue which determines the willingness to place a bond issue before the public is the availability of alternate funds. Issuance of debt usually will be used to finance large projects using the following criteria: (a) necessity of the project for community well-

being, including enhancing infrastructure, safety and education for future citizens; and (b) project is affordable with no alternative sources of funding.

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

2018-2019 Proposed Budget with Expenditure History

DEBT SERVICE

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
DEBT SERVICE							
PRINCP PMT	2,790,000	2,325,000	2,320,000	3,165,000	3,887,278	4,300,885	4,482,355
INTEREST	909,019	911,246	1,047,577	1,220,547	1,297,769	1,523,139	1,128,578
BOND ISSUE	62,753	-	-	-	-	-	-
	3,761,772	3,236,246	3,367,577	4,385,547	5,185,047	5,824,024	5,610,933
Totals:	3,761,772	3,236,246	3,367,577	4,385,547	5,185,047	5,824,024	5,610,933



NON-DEPARTMENTAL

Insurance & Risk Management

MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

<u>Program Expenses:</u>	\$613,000	Liability, Property, Auto (LAP) Insurances
	41,400	Other Insurances
	32,500	Agent of Record
	\$686,900	

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

\$766,000	Worker's compensation
\$9,224,000	Health Insurance

Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

CIRMA, the Town's and Board of Education's carrier for workers compensation, property and general liability coverage has offered a three-year rate stabilization agreement beginning with FY2018-19 for Liability, Property, and Automobile (LAP) coverage. Under this agreement, CIRMA has offered a 0% increase for FY2018-19 for LAP coverage, not including any increase in insurable value. CIRMA will also cap any increases over the ensuing two fiscal years at 3% each year. CIRMA has also offered a 0% renewal for workers compensation coverage for FY2018-19, not including increases in payroll.

The Town self-insures health insurance benefits administered through Anthem Blue Cross/Blue Shield. The costs of the program are included in the Board of Education's and each department's budget, net of employee contributions. The FY19 estimated costs are based on recent and projected claims experience. The budget for health insurance for active employees and retirees is estimated to be \$9,224,000, of which \$3,677,555 is reflected in Town departmental budgets, net of premium sharing. The health insurance budget for Town, Police and Library retirees is estimated to be \$1,644,000, which is included in the table below (*Health Insurance is not included in the 6-year expenditure history because costs are included in department and Reserve Retiree Costs budgets.*)

	<i>Budgeted Health Insurance Benefits, net of Employee cost share</i>			
	<u>FY18</u>	<u>FY19</u>	<u>\$Δ</u>	<u>% Δ</u>
Town	\$ 3,368,052	\$ 3,677,555	\$ 309,503	9.2%
Board of Education	5,266,291	5,546,143	279,852	5.3%
Total	<u>\$ 8,634,343</u>	<u>\$ 9,223,698</u>	<u>\$ 589,355</u>	<u>6.8%</u>

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

2018-2019 Proposed Budget with Expenditure History

INSURANCE

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
EMPLOYEE BENEFITS							
WC PREM	-	-	-	12,001	963	-	-
	-	-	-	12,001	963	-	-
CONTRACTUAL							
PROF SERV	29,098	31,000	31,000	32,550	32,500	32,500	32,500
BOE INS	162,322	170,777	178,450	180,599	171,717	203,000	178,000
INSURANCE	393,064	417,480	471,550	432,550	442,470	447,900	476,400
	584,484	619,257	681,000	645,699	646,687	683,400	686,900
Totals:	584,484	619,257	681,000	657,700	647,650	683,400	686,900



NON-DEPARTMENTAL

Metropolitan District Commission

MISSION STATEMENT:

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

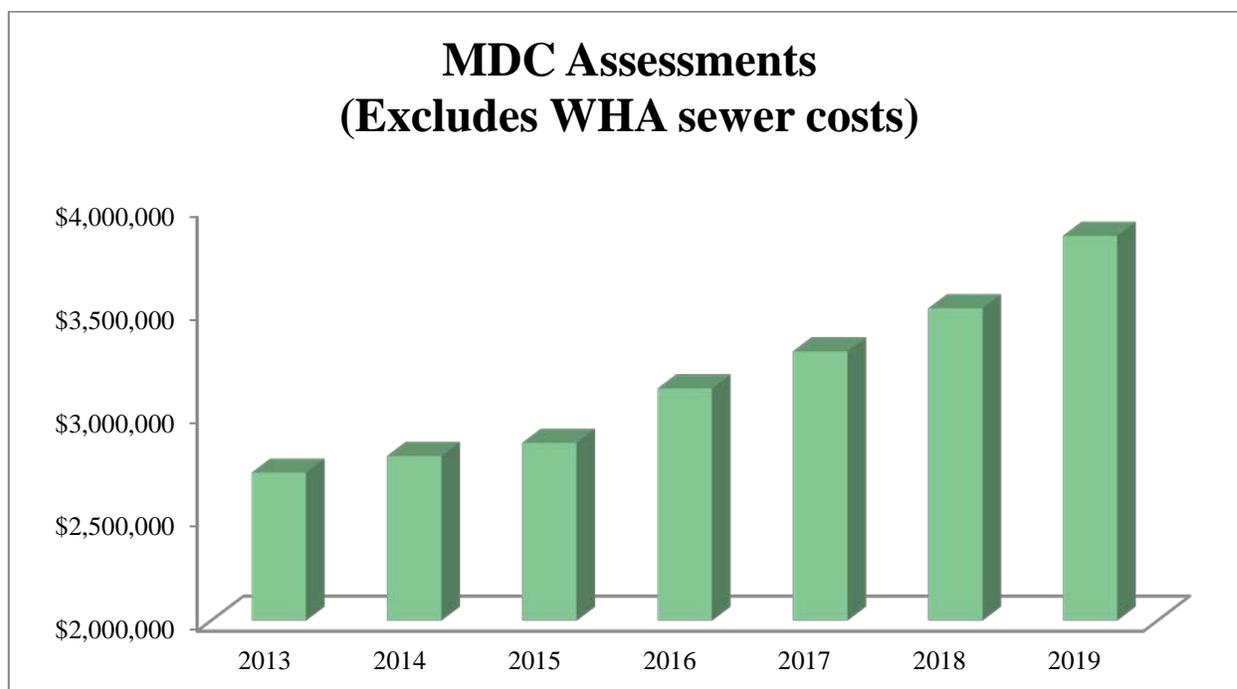
DEPARTMENT DESCRIPTION:

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

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

Program Expenses:

Town of Wethersfield	\$3,857,600
Housing Authority Sewer Subsidy	<u>38,000</u>
Total	\$3,895,600



2018-2019 Proposed Budget with Expenditure History

METROPOLITAN DISTRICT TAX

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
CONTRACTUAL							
SEWER	2,713,800	2,794,100	2,858,150	3,120,800	3,300,550	3,508,450	3,857,600
HOUS AUTH	37,767	35,470	35,855	27,569	21,037	42,000	38,000
	2,751,567	2,829,570	2,894,005	3,148,369	3,321,587	3,550,450	3,895,600
Totals:	2,751,567	2,829,570	2,894,005	3,148,369	3,321,587	3,550,450	3,895,600



NON-DEPARTMENTAL TRANSFERS OUT TO OTHER FUNDS

MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

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

A detailed presentation of the CIP and CNEF programs for Fiscal Year 2018-19 budget is provided in Sections D and E respectively.

<u>Program Expenses:</u>	\$ 900,000	Capital Improvement Projects
	\$ 888,123	Capital Non-recurring (CNEF) - Other
	\$ 1,788,123	

Major Changes / Accomplishments / Outlook:

Capital Improvement Program: The proposed 2018-19 budget includes \$900,000 dollars for various capital projects. They include drainage improvements and facility repair and enhancements. All of the projects are funded by a transfer from the General Fund.

Capital and Non-Recurring Expense: The proposed 2018-19 budget transfer of \$888,123 includes monies for the purchase of rolling stock, large pieces of equipment, data service enhancements and funds for the periodic revaluation of the Town's assessed grand list. Funds are included to pay existing lease obligations. Monies received from the disposal of obsolete equipment are returned to the fund reserve account to be used for future purchases. A detailed presentation of the adopted CNEF program for Fiscal Year 2018-19 budget is provided in Section E.

2018-2019 Proposed Budget with Expenditure History

TRANSFERS OUT TO OTHERS

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
OTHER FINANCE USES							
XFERS OUT	480,200	1,042,542	612,236	947,003	806,458	-	-
XFR CAPITL	700,000	810,000	1,103,000	815,000	903,000	876,000	900,000
XFR CNEF	662,327	702,900	856,361	945,236	917,889	793,708	888,123
	1,842,527	2,555,442	2,571,597	2,707,239	2,627,347	1,669,708	1,788,123
Totals:	1,842,527	2,555,442	2,571,597	2,707,239	2,627,347	1,669,708	1,788,123



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	\$ 114,000
Heart & Hypertension	55,000
Retiree Medical Expense	1,644,351
Other Retiree Medical expense	249,000
Transfer to the OPEB Trust	<u>732,000</u>
Total	\$2,794,351

Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

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

Accounting for reserves for post employment benefits is required by the Government Accounting Standards Board (GASB) Statement No. 45 Other Post Employment Benefits (OPEB). The Town hires an actuary to prepare a biennial actuarial valuation in accordance with this standard. The results are disclosed in the Town's Comprehensive Annual Financial Report. The Town adopted an OPEB Funding policy and established an OPEB Trust Fund in 2013. Under the funding policy, the Town is required to make an annual appropriation to the OPEB Trust, through the annual budget process in amounts beginning at \$200,000 and increasing by \$200,000 each year. The Town pays 61% of the contribution, and the Board of Education pays the remaining 39%. For FY19 the Town will contribute \$732,000 and the Board of Education will contribute \$468,000, for a total contribution of \$1,200,000.

The Reserve for Retiree Costs account is used to pay current health claims; current Medicare supplement premiums; police retiree medical reimbursements; contribution refunds; retiree life insurance premiums and professional fees (actuary, legal, and consulting services). Costs for retiree medical expenses are projected to increase by \$216,000 over FY18 budgeted amounts or 15% due to the increase in the number of retirees receiving these benefits as well as medical inflation.

2018-2019 Proposed Budget with Expenditure History

RESERVE FOR RETIREES

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
CONTRACTUAL							
PMTS TO OTHER GOV	-	-	-	28,536	-	-	-
ABSENCES	47,000	47,000	47,000	47,000	113,000	144,000	114,000
	47,000	47,000	47,000	75,536	113,000	144,000	114,000
OTHER FINANCE USES							
HEART/HYPR	80,500	80,500	54,000	55,000	55,000	55,000	55,000
RETIR MED	1,069,263	1,169,772	1,168,562	1,254,217	1,400,450	1,673,287	1,893,351
XFR OPEB	-	122,000	244,000	366,000	488,000	610,000	732,000
	1,149,763	1,372,272	1,466,562	1,675,217	1,943,450	2,338,287	2,680,351
Totals:	1,196,763	1,419,272	1,513,562	1,750,753	2,056,450	2,482,287	2,794,351

SECTION D
CAPITAL IMPROVEMENTS



CAPITAL IMPROVEMENTS

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

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

Major Changes / Accomplishments / Outlook:

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

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

The total dollar value of the projects included in the Wethersfield 5 Year Capital Improvement Program is \$46,127,260. This includes \$13,987,260 from the General Fund, \$3,940,000 in state or federal grants, and \$28,200,000 in local bonds. Other than those projects approved in this Proposed budget, they are requests or needs identified to be addressed by significant capital investment in future budget years.

For the 2018-19 Proposed Town of Wethersfield Budget, the Capital Improvement Program allocation is \$900,000 all funded through the General Fund. The recommended projects by category are:

Community and Economic Development: The Proposed 2018-2019 budget recommends \$0, from the General Fund and other sources.

Drainage: For the FY 2018-2019 budget, \$35,000 from the General Fund is recommended to address historical drainage issues near 222 Ridge Road that have included severe road flooding, which has impacted traffic and resulted in damage to private property.

Fire Safety: For the FY 2018-2019 budget, this category includes \$25,000 from the General Fund for one project that will provide signs with signal controls at Fire Station 2 located at 188 Griswold Road to alert vehicles and improve safety when fire apparatus are exiting and re-entering the facility.

Pavement Maintenance: Proposed funding for fiscal year 2018-2019 is \$30,000 from the General Fund to perform crack sealing within Town parking lots. This amount will fund approximately one-third of the parking lots that currently require crack seal.

Parks and Recreation: There is \$233,000 proposed in FY 2018-2019 for four projects completed with General Funds. The projects include \$30,000 to replace chairs and drapes at the Pitkin Community Center, \$28,000 to resurface basketball and tennis courts at Greenfield and Standish Parks, \$75,000 to replace the playground equipment at Farms Village Park along Cedar Street, and \$100,000 for basketball court and playground reconstruction at the rear of Charles Wright School.

School Buildings: The Proposed capital plan for school buildings is \$130,000 of General Funds recommended for two projects in FY 2018-2019. These projects are \$70,000 towards removal of aging carpet causing trip hazards and replacement with vinyl composition tile (VCT) at Charles Wright and Hanmer Elementary Schools, and \$60,000 for installation of security film on the windows at Webb, Charles Wright and Hanmer Elementary Schools.

Sidewalk Construction: For the FY 2018-2019 budget year, one project totaling \$60,000 is proposed from the General Fund for upgrade and replacement of concrete sidewalk ramps with tactile warning tiles in various locations throughout Town including roads that are paved as part of the annual Paving Program. The ramp upgrades are required to meet U.S. Department of Justice and Americans with Disability Act (ADA) standards.

Town Buildings: For the Town Buildings category, The FY 2018-2019 budget includes \$387,000 from the General Fund for four projects. These projects include allocating \$80,000 towards design and replacement of the aging salt storage shed located at the

Physical Services Facility along Marsh Street, \$85,000 towards HVAC upgrades at the Police Department to accommodate new computer equipment, \$62,000 for funding the current contract with the Town roof consultant who provides preventative maintenance, repair and consultant services for Town building roofs, and \$160,000 towards the replacement of the roof on the Solomon Welles House.

The Capital Improvement Advisory Committee provided a list of additional projects, in priority order, that they recommend be done if additional funding is available. They are as follows:

- | | |
|--|------------------|
| 1. Façade Loan Program | \$ 50,000 |
| 2. Public address system replacement at elementary schools | \$ 30,000 |
| 3. Crack Seal for Town Parking Lots | <u>\$ 20,000</u> |
| Total of additional projects: | \$ 100,000 |

**TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-19 THROUGH 2022-23**

(Inclusive of all funding sources)

Fund Summary

Fund	FY19	FY20	FY21	FY22	FY23	5-Year Total
General Fund	\$ 900,000	\$ 6,274,641	\$ 2,038,619	\$ 2,427,000	\$ 2,347,000	\$ 13,987,260
Local Bond	-	-	-	25,000,000	3,200,000	28,200,000
State Grants	-	1,925,000	1,400,000	500,000	115,000	3,940,000
Grand Total	\$ 900,000	\$ 8,199,641	\$ 3,438,619	\$ 27,927,000	\$ 5,662,000	\$ 46,127,260

Category Summary

Category	FY19	FY20	FY21	FY22	FY23	5-Year Total
Drainage	\$ 35,000	\$ 1,365,000	\$ 1,570,000	\$ 625,000	\$ 3,275,000	\$ 6,870,000
Economic Dev.	-	175,000	175,000	225,000	175,000	750,000
Fire Safety	25,000	45,000	-	50,000	-	120,000
Pavement Maintenance	30,000	220,000	80,000	84,000	100,000	514,000
Recreation & Parks	233,000	1,456,000	672,750	520,000	850,000	3,731,750
School Buildings	130,000	1,709,400	115,000	25,300,000	352,000	27,606,400
Sidewalks	60,000	165,000	115,000	95,000	100,000	535,000
Town Buildings	387,000	3,064,241	710,869	1,028,000	810,000	6,000,110
Grand Total	\$ 900,000	\$ 8,199,641	\$ 3,438,619	\$ 27,927,000	\$ 5,662,000	\$ 46,127,260

**TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2018-19
(Inclusive of all funding sources)**

SUMMARY OF 2018-2019 CAPITAL BUDGET by FUNDING SOURCE

Line No.	Category	Project Title	General Fund	Grand Total
1	Drainage	Drainage - 222 Ridge Road	\$ 35,000	\$ 35,000
2	Fire Safety	Fire Station 2 - Signal control	25,000	25,000
3	Pavement Maintenance	Crack Seal for Town Parking Lots	30,000	30,000
4	Recreation & Parks	Baskeball Court Reconstruction - Charles Wright	100,000	100,000
5	Recreation & Parks	Basketball & Tennis resurfacing	28,000	28,000
6	Recreation & Parks	Community Center - Replace Chairs and Drapes	30,000	30,000
7	Recreation & Parks	Playground Replacement - Farms Village (Cedar St.)	75,000	75,000
8	School Buildings	Charles Wright/Hammer carpet R&R w/VCT	70,000	70,000
9	School Buildings	Webb/Charles Wright/Hammer security window film	60,000	60,000
10	Sidewalks	ADA Det panels townwide FY13	60,000	60,000
11	Town Buildings	Physical Services Truck Garage / Salt Shed	80,000	80,000
12	Town Buildings	Roof Consultant PM/RM - Renewal	62,000	62,000
13	Town Buildings	Solomon Welles House Repairs	160,000	160,000
14	Town Buildings	WPD - HVAC Replacement	85,000	85,000
Grand Total			\$ 900,000	\$ 900,000

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-19 THROUGH 2022-23
(Inclusive of all funding sources)

SUMMARY OF 2018-2019 CAPITAL BUDGET

Community and Economic Development

Line No.	Project Title	Source Funds	FY19	FY20	FY21	FY22	FY23
1	Facade Loan Program	General Fund	-	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
2	Redevelopment Agency	General Fund	-	50,000	50,000	50,000	50,000
3	Preserve America / Wayfinding Signs	General Fund	-	-	-	50,000	-
4	Community Dev. Project Design	General Fund	-	25,000	25,000	25,000	25,000
	Grand Total		\$ -	\$ 175,000	\$ 175,000	\$ 225,000	\$ 175,000

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-19 THROUGH 2022-23
(Inclusive of all funding sources)

SUMMARY OF 2018-2019 CAPITAL BUDGET

Drainage

Line No.	Project Title	Source Funds	FY19	FY20	FY21	FY22	FY23
1	Bell Pond Dam Repair & Dredging	State Grants	\$ -	\$ 1,050,000	\$ -	\$ -	\$ -
2	Drainage - 222 Ridge Road	General Fund	35,000	-	-	-	-
3	Goff Brook Watershed Dredging	Local Bond	-	-	-	-	3,200,000
4	Misc. Drainage Improvements - Various Locations	General Fund	-	50,000	50,000	50,000	50,000
5	Murphy Pond Dam Repair & Dredging	State Grants	-	-	1,400,000	-	-
6	Nott St and Heather Dr Drainage Improvements	General Fund	-	90,000	95,000	-	-
7	Pitkin Community Center Drainage Improvements	General Fund	-	-	-	50,000	-
8	Spring Street Pond Dam Improvements	General Fund	-	125,000	-	-	-
9	Stormwater Phase 2 (MS4) Permit	General Fund	-	50,000	25,000	25,000	25,000
10	Town Dam Repairs	State Grants	-	-	-	500,000	-
	Grand Total		\$ 35,000	\$ 1,365,000	\$ 1,570,000	\$ 625,000	\$ 3,275,000

**TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-19 THROUGH 2022-23**
(Inclusive of all funding sources)

SUMMARY OF 2018-2019 CAPITAL BUDGET

Fire Safety

Line No.	Project Title	Source Funds	FY19	FY20	FY21	FY22	FY23
1	Fire Station 2 - Signal control	General Fund	\$ 25,000	\$ -	\$ -	\$ -	\$ -
2	Fire Station 1, 2 & 3 Exhaust Extractors	General Fund	-	45,000	-	-	-
3	Fire Station 2 Addition Schematic Arch Design	General Fund	-	-	-	50,000	-
Grand Total			\$ 25,000	\$ 45,000	\$ -	\$ 50,000	\$ -

**TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-19 THROUGH 2022-23**
(Inclusive of all funding sources)

SUMMARY OF 2018-2019 CAPITAL BUDGET

Pavement Maintenance

Line No.	Project Title	Source Funds	FY19	FY20	FY21	FY22	FY23
1	Community Center Parking Lot Expansion	General Fund	\$ -	\$ -	\$ -	\$ 84,000	\$ 100,000
2	Crack Seal for Town Parking Lots	General Fund	30,000	60,000	20,000	-	-
3	Fire House 1 Parking Lot Reconstruction	General Fund	-	135,000	-	-	-
4	Pavement Evaluation (Inspect All Roads)	General Fund	-	-	35,000	-	-
5	Police Department Parking Lot Expansion	General Fund	-	25,000	-	-	-
6	Replace Traffic Signs	General Fund	-	-	25,000	-	-
Grand Total			\$ 30,000	\$ 220,000	\$ 80,000	\$ 84,000	\$ 100,000

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-19 THROUGH 2022-23
(Inclusive of all funding sources)

SUMMARY OF 2018-2019 CAPITAL BUDGET

Parks & Recreation

Line No.	Project Title	Source Funds	FY19	FY20	FY21	FY22	FY23
1	Basketball Court Reconstruction - Charles Wright	General Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -
2	Basketball & Tennis resurfacing	General Fund	28,000	-	-	-	-
3	Basketball/Tennis - Repair Existing Courts or Replace Courts	General Fund	-	-	57,000	100,000	265,000
4	Comnty Ctr - Renovate Main Ext Entrnc	General Fund	-	40,000	-	-	-
5	Community Center - Design	General Fund	-	25,000	-	-	-
6	Community Center - Renov Fireside Room	General Fund	-	-	-	60,000	-
7	Community Center - Renovate 3 Bathrooms	General Fund	-	-	-	-	150,000
8	Community Center - Renovate Banquet Room	General Fund	-	250,000	245,000	-	-
9	Community Center - Replace Chairs and Drapes	General Fund	30,000	-	-	-	-
10	Community Center - Replace Hallway Carpet & Blinds	General Fund	-	28,000	-	-	-
11	Community Center - Replace Sidewalks & Drainage	General Fund	-	98,000	-	-	-
12	Cove Park - Landscaping Shoreline / Vista	General Fund	-	-	-	30,000	-
13	Cove Park - Tree Removal - Channel	General Fund	-	-	-	-	25,000
14	Cove Park - Walk Trails / Signs	General Fund	-	-	25,000	-	-
15	Field - Mill Woods Little League Classic - Renovate	General Fund	-	60,000	-	-	-
16	Field - Renovate - Soccer / Football / Baseball	General Fund	-	-	25,000	80,000	250,000
17	Field - Replace Cottonne Fencing	General Fund	-	-	90,000	-	-
18	Field - Soccer - Renovate DiCiccio Field	General Fund	-	-	-	-	50,000
19	Mill Woods - Replace Fence - Upper Fields/Basketball Court	General Fund	-	-	30,000	-	-
20	Mill Woods Park - Footbridge, Partnership with Non Profit	General Fund	-	-	80,000	-	-
21	Mill Woods Park - Parking Lot	General Fund	-	60,000	-	-	-
22	Mill Woods Park - Replace Sun Shelters at Pool	General Fund	-	-	-	75,000	-
23	Mill Woods Park - Soccer Field - Master Plan	General Fund	-	625,000	-	-	-
24	Mill Woods Park - Water Feature	General Fund	-	-	-	-	30,000
25	Nature Center - Window Replacement	General Fund	-	-	90,750	-	-
26	Playground Replacement - Farms Village (Cedar St.)	General Fund	75,000	-	-	-	-
27	Playground Replacement - Mill Woods	General Fund	-	-	-	100,000	-
28	Solomon Welles - Design/construct Paved Parking & Drain	General Fund	-	270,000	-	-	-
29	Solomon Welles - Interior Repairs	General Fund	-	-	-	-	80,000
30	Willard Pool Access Road	General Fund	-	-	-	75,000	-
31	Willard Swim Center - 2 sun shelters	General Fund	-	-	30,000	-	-
Grand Total			\$ 233,000	\$ 1,456,000	\$ 672,750	\$ 520,000	\$ 850,000

**TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-19 THROUGH 2022-23**
(Inclusive of all funding sources)

SUMMARY OF 2018-2019 CAPITAL BUDGET

School Buildings

Line No.	Project Title	Source Funds	FY19	FY20	FY21	FY22	FY23
1	Charles Wright School - 3 HVAC Unit Replacements	General Fund	\$ -	\$ 300,000	\$ -	\$ -	\$ -
2	Charles Wright/Hammer carpet R&R w/VCT	General Fund	70,000	-	-	-	-
3	Charles Wright/Hammer/Highcrest PA system replacen	General Fund	-	110,000	-	-	-
4	District Wide Retrofit Server Farm	State Grants	-	-	-	-	115,000
5	Elementary School Door Replacement	General Fund	-	-	-	-	115,000
6	Emerson Williams - Carpet Removal & Replace VCT	General Fund	-	-	115,000	-	122,000
7	Emerson Williams - Replace Unit Ventilation	General Fund	-	-	-	300,000	-
8	Emerson Williams - Window Glass Replacement	General Fund	-	160,000	-	-	-
9	Hammer - Complete Renovation	Local Bond	-	-	-	25,000,000	-
10	SDMS - Air Handling Unit - Gym	General Fund	-	264,400	-	-	-
11	Webb - Window Replacement	State Grants	-	875,000	-	-	-
12	Webb/Charles Wright/Hammer security window film	General Fund	60,000	-	-	-	-
Grand Total			\$ 130,000	\$ 1,709,400	\$ 115,000	\$ 25,300,000	\$ 352,000

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-19 THROUGH 2022-23
(Inclusive of all funding sources)

SUMMARY OF 2018-2019 CAPITAL BUDGET

Sidewalks

Line No.	Project Title	Source Funds	FY19	FY20	FY21	FY22	FY23
1	ADA Det panels townwide FY13	General Fund	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
2	Darwell Dr Sidewalk Installations	General Fund	-	-	-	-	50,000
3	Main St and Hartford Ave Ped Improvements	General Fund	-	-	65,000	-	-
4	Main St and State St Ped Improvements	General Fund	-	-	-	45,000	-
5	Main Str Brick Paver Sidewalk Repair	General Fund	-	55,000	-	-	-
6	Pitkin and Mill Woods Park Sidewalk Repair/Installation	General Fund	-	60,000	-	-	-
Grand Total			\$ 60,000	\$ 165,000	\$ 115,000	\$ 95,000	\$ 100,000

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-19 THROUGH 2022-23
(Inclusive of all funding sources)

SUMMARY OF 2018-2019 CAPITAL BUDGET

Town Buildings

Line No.	Project Title	Source Funds	FY19	FY20	FY21	FY22	FY23
1	Community Center MEP overhaul	General Fund	\$ -	\$ 900,000	\$ -	\$ -	\$ -
2	Contribution to CIP Reserves	General Fund	-	100,000	100,000	100,000	100,000
3	Keeney Center MEP System Replacement	General Fund	-	260,000	-	-	-
4	Keeney New Windows	General Fund	-	200,000	-	-	-
5	Library - Redesign Project	General Fund	-	808,241	405,869	-	-
6	Library New cabinets and surfaces for kitchen - lower level	General Fund	-	-	-	-	-
7	Library New flooring/carpeting - lower level	General Fund	-	-	-	-	-
8	LRS new chimney	General Fund	-	-	-	-	20,000
9	Multi Building Window Replacement Escrow Account	General Fund	-	100,000	100,000	100,000	100,000
10	Old Academy Restore Bell Tower	General Fund	-	140,000	-	-	-
11	Old Academy Left Side Chimney repair	General Fund	-	-	15,000	-	-
12	Physical Services Asbestos Rem/Heating/Cooling Replace	General Fund	-	60,000	-	-	-
13	Physical Services Truck Garage / Salt Shed	General Fund	80,000	-	-	-	-
14	Roof Consultant PM/RM - Renewal	General Fund	62,000	65,000	65,000	65,000	65,000
15	Roof Replacement - Webb	General Fund	-	-	-	713,000	-
16	Roof Routine Maintenance	General Fund	-	25,000	25,000	25,000	25,000
17	Solomon Welles House Repairs	General Fund	160,000	-	-	-	-
18	Town Hall /Landscape	General Fund	-	-	-	25,000	-
19	Town Hall 4 season unit replacement	General Fund	-	-	-	-	150,000
20	Town Hall chiller	General Fund	-	-	-	-	200,000
21	Town hall replace 2 air handlers	General Fund	-	200,000	-	-	-
22	Town Hall/Library Cooling Tower	General Fund	-	6,000	-	-	150,000
23	WPD - HVAC Replacement	General Fund	85,000	200,000	-	-	-
	Grand Total		\$ 387,000	\$ 3,064,241	\$ 710,869	\$ 1,028,000	\$ 810,000

SECTION E

CAPITAL

NON-RECURRING FUNDS



Capital Non-Recurring Expenditure Fund (CNEF)

CAPITAL AND NONRECURRING EXPENDITURE FUND

	2014-15 <u>Actual</u>	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Adopted</u>	12/31/2017 <u>Actual</u>
Fund Balance, July 1	\$ 1,889,173	\$ 1,527,563	\$ 1,884,771	\$ 1,947,765	\$ 1,947,765
Revenue					

Proceeds from Capital Lease	906,523	518,402	389,309	1,489,090 *	1,160,000
Sale of equipment	25,557	52,934	205	-	4,995
Other Income	27,246	-	64,181	12,394	14,230
Transfer-CIP Reserve Fund	-	-	3,624	-	-
Transfer-General Fund	<u>1,030,666</u>	<u>1,239,139</u>	<u>1,720,247</u>	<u>793,708</u>	<u>793,708</u>
	1,989,992	1,810,475	2,177,566	2,295,192	1,972,933
Expenditures					

Equipment & Related Costs	1,432,470	704,943	1,287,977	489,368	167,319
Cottone Field Turf	-	-	-	1,160,000	1,051,024
Lease Payments	919,132	748,323	826,596	913,824	707,312
Transfers out to CIP	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	2,351,602	1,453,266	2,114,573	2,563,192	1,925,654
Fund Balance, June 30	\$ 1,527,563	\$ 1,884,771	\$ 1,947,765	\$ 1,679,765	\$ 1,995,044

* FY2018 Capital Leases include the Cottone Field Turf Replacement of \$1,160,000.



CAPITAL NON-RECURRING EXPENDITURE FUND (CNEF)

The CNEF Fund is designated for the purchase of new rolling stock, heavy equipment, technology, reserves for the periodic revaluation of the Town's assessed grand list and reserves for replacement of the Town-wide radio system. The annual expenses for equipment lease /purchase contracts are also budgeted in this fund. 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 2018-2019 CNEF Adopted Budget includes funding for the replacement of equipment and fleet vehicles as noted in the chart below.

Line No.	Category	Project Title	Funding Source				Total Request
			Lease Financing	Grant Funds	General Fund	Use of Reserves	
1	Finance	Payments on existing leases	\$ -	\$ -	\$ 698,474	\$ 375,000	\$ 1,073,474
2	Assessor	2018 Revaluation	-	-	50,000	-	50,000
3	Police	Interceptor SUV's (4)	213,970	-	-	-	213,970
4	Physical Services	Mower/snowthrower/plow	-	-	58,543	-	58,543
5	Physical Services	Dump truck - replace Truck 5	210,000	-	-	-	210,000
6	Fire Department	Pagers	-	-	10,000	-	10,000
7	Fire Department	SCBA Bottles	-	-	10,000	-	10,000
8	Town-wide Radio	Shelter HVAC Upgrades	-	-	-	10,000	10,000
9	Engineering	Document scanning	-	-	25,000	-	25,000
10	Engineering	Robotic survey tool	-	-	36,106	-	36,106
Grand Totals			\$ 423,970	\$ -	\$ 888,123	\$ 385,000	\$ 1,697,093



CAPITAL NON-RECURRING EXPENDITURE FUND (CNEF) - Road Improvement Fund

As authorized by the Connecticut General Statutes (Chapter 108, §7-360) and the Code of the Town of Wethersfield (§149-4), and upon recommendation of the budget making authority and approval of the legislative body, funds may be transferred into a reserve fund for capital and nonrecurring expenditures. The funds may come from the transfer of general fund surpluses or from amounts raised by the annual levy of a tax not to exceed four (4) mills for the benefit of such fund, and for no other purpose. The tax must be levied and collected in the same manner and at the same time as the regular annual taxes.

The 2018-2019 budget includes a separate mill levy of 0.39 mills to raise \$863,722 to fund road improvements. The tax levy combined with State Aid provides a total of \$1,500,000 dedicated to road improvements. Based on the Governor's recommended budget for FY2018-19 the Town expects to receive the following: Town Aid Road funding of \$400,631, LoCIP funding of \$213,862, and Grants for Municipal Projects funding of \$21,785.

By creating a separate fund and imposing separate mill levies, the funds will be identified and dedicated solely to the improvement of roads.

The 2016-2017 Paving Program will complete approximately 3.8 miles of road rehabilitation.

Funding Source	Adopted FY2017-18	Proposed FY2018-19
Town Aid	\$ 400,727	\$ 400,631
LoCIP	335,505	213,862
Grants for Municipal Projects	21,785	21,785
Tax Levy - Road Improvement	741,983	863,722
Total	\$ 1,500,000	\$ 1,500,000

SECTION F
OTHER FUNDS



SPECIAL REVENUE FUNDS

Special Revenue Funds

Special revenue funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditures for specific purposes other than debt and capital projects.

Animal Control Fund - To account for the operation of animal control. Financing is provided by license fees and donations for the animal control facility.

Small Cities - To account for federal grant revenues from the U.S. Department of Housing and Urban Development and subsequent loans to entities.

School Cafeteria - To account for the operation of the public school lunch program. Financing is provided by the sale of food and by State grants.

Municipal Grant Fund - To account for the operations of various programs funded by State and Federal grants.

Education Grant Fund - To account for the operations of various educational programs funded by State and Federal grants.

Police Grant Fund - To account for various law enforcement programs funded by State and Federal grants.

Wethersfield Cove Preservation Fund - To account for receipt of income from boaters and moorings at the Wethersfield Cove and for the expenditures of these funds for the purpose of maintenance, staffing and improving Wethersfield Cove Park.

Land Acquisition Fund - To account for monies being accumulated to purchase and preserve open space throughout the Town. Financing is provided through the sale of surplus Town real property and Town appropriations.

EDIC Loan Repayment Program - To account for Façade loan program activity. Loans are given to businesses for façade improvements and forgiven after 10 years. If the business closes or relocates, the loan must be repaid.

Nature Center - To account for the operations of the Town's Nature Center (Eleanor Buck Wolf Nature Center) program. Financing is provided through fees charged for programs, donations, private contributions and town appropriations.

Police Private Duty - To account for charges for services related to police traffic duty. Police private duty payroll is charged to this fund and then billed out to the vendors with an added fringe benefit factor. This fund reimburses fringe benefits and administrative costs of the general fund through an operating transfer.

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

Special Revenue Funds (Continued)

Agricultural Land Preservation Fund - To account for funds received in accordance with Section 7-131 of the Connecticut General Statutes for agricultural land preservation.

Recreation Fund - Handles all the self-sustaining programs of the Parks & Recreation Department. The fees collected and costs for all programs are deposited in the account.

Community Development Fund - Accounts for various projects such as Town Guide advertising, Silas Deane Highway tree donations, the Wethersfield Farmers Market and Energy Funds.

Park Program Fund - Accounts for the Dog and Skate Park programs.

Social & Youth Services Fund - Accounts for various health and welfare programs and youth service programs including the Senior Center operations, the Computer Learning Center, the Youth Services Program, Special Needs and Camp scholarships.

BOE District Activities - Accounts for various education activities including athletics and facilities usage.

Solomon Welles House - The Recreation Department oversees the rental of the Solomon Welles House. This fund receives money from the rental of the Solomon Welles House. The income pays for the personnel on duty to provide security and maintaining the home. After expenses, funds are transferred to the Town General Fund to meet the revenue projections for the Parks & Recreation Department.

Pitkin Community Center - This fund receives money from the rental of rooms to groups and residents. The income pays for a custodian to work beyond their normal shift for the setup, clean up and security for the rental. After these expenses, the funds are transferred to the Town General Fund to meet the revenue projections for the Community Center.

Mill Woods Fund - The fields and facilities in the park are rented out and the proceeds are used to improve park facilities.



SPECIAL REVENUE FUNDS

FOR THE YEAR ENDED JUNE 30, 2017

	Animal Control	Small Cities Housing Rehabilitation	School Cafeteria	State and Federal Grants		
				Municipal	Education	Police
Fund Balance July 1	\$ 55,050	\$ 166,101	\$ 527,181	\$ 29,642	\$ 195,175	\$ 291,985
Revenues:						
Intergovernmental revenues		615,306	724,012	89,480	1,698,167	461,508
Licenses, fees and permits	15,831					
Charges for services			966,005			
Interest and dividends		11	35			1,446
Donations	855			13,000		1,230
Other revenue				6,628		1,105
Total revenues	<u>16,686</u>	<u>615,317</u>	<u>1,690,052</u>	<u>109,108</u>	<u>1,698,167</u>	<u>465,289</u>
Expenditures:						
Current:						
Public safety	11,395					15,000
Recreation and parks						
Social services						
General government		781,360		101,477		
Education			1,549,921		1,698,167	
Capital outlay				3,250		438,345
Total expenditures	<u>11,395</u>	<u>781,360</u>	<u>1,549,921</u>	<u>104,727</u>	<u>1,698,167</u>	<u>453,345</u>
Excess (Deficiency) of Revenues over Expenditures	<u>5,291</u>	<u>(166,043)</u>	<u>140,131</u>	<u>4,381</u>	<u>-</u>	<u>11,944</u>
Other Financing Sources (Uses)						
Transfers in						
Transfers out						
Total other financing sources (uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Change in Fund Balances	5,291	(166,043)	140,131	4,381	-	11,944
Fund Balance June 30	<u>\$ 60,341</u>	<u>\$ 58</u>	<u>\$ 667,312</u>	<u>\$ 34,023</u>	<u>\$ 195,175</u>	<u>\$ 303,929</u>

(Continued on next page)



SPECIAL REVENUE FUNDS

FOR THE YEAR ENDED JUNE 30, 2017

	<u>Cove Preservation</u>	<u>Land Acquisition</u>	<u>EDIC Loan Repayment</u>	<u>Nature Center</u>	<u>Police Private Duty</u>
Fund Balance July 1	\$ 275,210	\$ 8,549	\$ 131,327	\$ 80,244	\$ 368,835
Revenues:					
Intergovernmental revenues			46,942		
Licenses, fees and permits					
Charges for services	23,370			189,049	750,716
Interest and dividends	1,619	49			
Donations				6,522	
Other revenue					
Total revenues	<u>24,989</u>	<u>49</u>	<u>46,942</u>	<u>195,571</u>	<u>750,716</u>
Expenditures:					
Current:					
Public safety					588,083
Recreation and parks	1,948			171,292	
Social services					
General government			140,834		
Education					
Capital outlay					
Total expenditures	<u>1,948</u>	<u>-</u>	<u>140,834</u>	<u>171,292</u>	<u>588,083</u>
Excess (Deficiency) of Revenues over Expenditures	<u>23,041</u>	<u>49</u>	<u>(93,892)</u>	<u>24,279</u>	<u>162,633</u>
Other Financing Sources (Uses)					
Transfers in				4,100	
Transfers out					(140,000)
Total other financing sources (uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,100</u>	<u>(140,000)</u>
Net Change in Fund Balances	23,041	49	(93,892)	28,379	22,633
Fund Balance June 30	<u>\$ 298,251</u>	<u>\$ 8,598</u>	<u>\$ 37,435</u>	<u>\$ 108,623</u>	<u>\$ 391,468</u>

(Continued on next page)



SPECIAL REVENUE FUNDS FOR THE YEAR ENDED JUNE 30, 2017

	Radio System Rebanding	Agricultural Land Preservation	Recreation Fund	Community Development Fund	Park Programs
Fund Balance July 1	\$ 5,754	\$ 362,585	\$ 683,953	\$ 19,930	\$ 18,207
Revenues:					
Intergovernmental revenues					
Licenses, fees and permits					
Charges for services			465,435		68,508
Interest and dividends		2,049			
Donations			1,955	1,475	16,975
Other revenue					
Total revenues	-	2,049	467,390	1,475	85,483
Expenditures:					
Current:					
Public safety					
Recreation and parks			482,698		90,516
Social services					
General government	5,754			3,155	
Education					
Capital outlay					
Total expenditures	5,754	-	482,698	3,155	90,516
Excess (Deficiency) of Revenues over Expenditures	(5,754)	2,049	(15,308)	(1,680)	(5,033)
Other Financing Sources (Uses)					
Transfers in					
Transfers out					
Total other financing sources (uses)	-	-	-	-	-
Net Change in Fund Balances	(5,754)	2,049	(15,308)	(1,680)	(5,033)
Fund Balance, June 30	\$ -	\$ 364,634	\$ 668,645	\$ 18,250	\$ 13,174

(Continued on next page)



SPECIAL REVENUE FUNDS FOR THE YEAR ENDED JUNE 30, 2017

	Social and Youth Services	BOE District Activities	Solomon Welles House	Pitkin Community Center	Mill Woods Fund
Fund Balance July 1	\$ 572,702	\$ 768,612	\$ 562	\$ 18,257	\$ 109,452
Revenues:					
Intergovernmental revenues	6,250				
Licenses, fees and permits		222,620			
Charges for services	49,823	82,375	13,910	48,845	22,180
Interest and dividends	2,512	491			
Donations	77,816	3,918			
Other revenue		109,870			
Total revenues	<u>136,401</u>	<u>419,274</u>	<u>13,910</u>	<u>48,845</u>	<u>22,180</u>
Expenditures:					
Current:					
Public safety					
Recreation and parks			13,305	44,508	33,765
Social services	114,674				
General government					
Education		506,826			
Capital outlay					
Total expenditures	<u>114,674</u>	<u>506,826</u>	<u>13,305</u>	<u>44,508</u>	<u>33,765</u>
Excess (Deficiency) of Revenues over Expenditures	<u>21,727</u>	<u>(87,552)</u>	<u>605</u>	<u>4,337</u>	<u>(11,585)</u>
Other Financing Sources (Uses)					
Transfers in					
Transfers out					
Total other financing sources (uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Change in Fund Balances	21,727	(87,552)	605	4,337	(11,585)
Fund Balance June 30	<u>\$ 594,429</u>	<u>\$ 681,060</u>	<u>\$ 1,167</u>	<u>\$ 22,594</u>	<u>\$ 97,867</u>



FIDUCIARY FUNDS

Fiduciary funds are used to account for assets held by the Town in a trustee capacity for individuals, private organizations or other governments.

Pension Trust Funds

To account for the Town's single employer defined benefit pension plan. The fund provides pension benefits for full-time personnel with the exception of Board of Education teachers covered under the State Teachers' Retirement System.

Other Post Employment Benefit Trust Fund

To account for the accumulation of resources for other post-employment benefit payments to qualified employees for both the Town and Board of Education.

Private-Purpose Trust Funds

A fiduciary trust fund type used to report all trust arrangements, other than those properly reported in a pension trust fund or investment trust fund, under which principal and income benefit individuals, private organizations, or other governments.

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

Public Library Trust Fund - To account for revenues or monies provided by donors for non-recurring expenses such as the acquisition of additional Library materials or other Library needs or services.

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

Jane Sjoman Library Trust Fund - To account for a gift from Jane Sjoman to the Wethersfield Library. Any expenditures are to be used for books or other items for the adult collection.

Katherine E. Smith Trust Fund - To account for funds bequeathed to the town for the care upkeep, development and preservation of the public park known as the "Broad Street Green". Level of authority is Board of Park Commissioners.

Frank Weston Trust Fund - To account for funds bequeathed to the Town to maintain a rose garden and flower beds around the Town Hall in accordance with the will of Mr. Frank Weston and the subsequent trust agreement.

Terlecki Trust Fund - To account for funds bequeathed to the Town for use by the Animal Control operation to neuter dogs; for alcohol abuse counseling in the Police division; and for any purpose by the Volunteer Ambulance Association.

Firefighters Trust Fund - To account for benefits to be paid to the firefighters upon retirement.

Agency Funds

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

FIDUCIARY FUNDS (CONTINUED)

Town Escrow

The Town Escrow Fund holds resources in a purely custodial capacity for the following activities:

Wethersfield Teen Theater - To account for the income and expenses for the programs and performances produced by Wethersfield Teen Theater Company.

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

Wethersfield Men's Softball - To account for the income and expenses to conduct the men's softball league in Town.

Barracudas Swim Team - This fund accounts for the income and expenditures to operate a children's swim team in Town.

Handicapped - This account is used by the Wethersfield Advisory Committee for People with Disabilities. Donations received on behalf of WACPD are recorded here and various program expenses are paid from this account.

Wethersfield Fuel Bank - This is a 100% donor fund into which individuals and businesses contribute. All funds are used to assist residents with winter heating needs when they have exhausted or are not eligible for CRT and Operation Fuel grants. Annual appeals are made for donations to area businesses. This account is used to record the disbursement of the funds.

Youth Advisory Board - This is the account into which contributions and fund raising efforts for the Advisory Board are deposited. No Town funds are contributed. Funds are used to support YAB activities.

Jefferson House - This account is used to hold donations from the Jefferson House – Good Samaritan Fund. The Jefferson House Board of Directors donates money to area towns in support of basic needs and medical needs for seniors. It is 100% donation funded by Jefferson House and is used primarily to assist seniors with medical needs that are not covered by insurance, Medicare or Medicaid.

Police Canine Account - Fundraisers are held to pay for food, veterinarian and other misc. expenses for the Police canines.

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



TRUST FUNDS

FOR THE YEAR ENDED JUNE 30, 2017

	Pension Trust Fund	OPEB Trust Fund	Private Purpose Trust Funds
Net Position at Beginning of Year	\$ 81,593,233	\$ 11,948,470	\$ 2,104,297
Revenue:			
Employer contributions	2,445,097	2,503,997	35,000
Plan member contributions	1,024,254	736,320	-
Net appreciation (depreciation) in fair value of investments	11,113,450	1,103,689	96,070
Interest and dividends	1,954,638	327,360	35,229
Other	-	70,440	57,583
Total revenue	<u>16,537,439</u>	<u>4,741,806</u>	<u>223,882</u>
Expenditures:			
Benefits	5,859,750	1,997,464	-
Administration expense	393,334	65,177	-
Other	-	-	74,910
Total expenditures	<u>6,253,084</u>	<u>2,062,641</u>	<u>74,910</u>
Transfer from Medical Self Insurance Reserves	-	-	-
Net Position at End of Year	<u>\$ 91,877,588</u>	<u>\$ 14,627,635</u>	<u>\$ 2,253,269</u>



PRIVATE PURPOSE TRUST FUNDS FOR THE YEAR ENDED JUNE 30, 2017

	<u>Mayor Volunteer Recognition</u>	<u>Public Library Trust</u>	<u>J. Sjomán Library Trust</u>	<u>Katherine E. Smith Trust</u>	<u>Frank Weston Trust</u>	<u>Terlicki Trust</u>	<u>Fire Fighters Trust</u>
Net Position at Beginning of Year	\$ 2,844	\$ 124,727	\$ 317,130	\$ 16,070	\$ 233,848	\$ 16,222	\$ 1,393,456
Revenue:							
Contributions		34,233					35,000
Intergovernmental		16,967					
Other		6,383					
Transfers in		17,000					
Income on investments	8	4,195	13,505	45	11,459	45	102,042
Total revenue	<u>8</u>	<u>78,778</u>	<u>13,505</u>	<u>45</u>	<u>11,459</u>	<u>45</u>	<u>137,042</u>
Expenditures:							
Other expenses		30,614			1,134		43,162
Transfers out			17,000				
Total expenditures	<u>-</u>	<u>30,614</u>	<u>17,000</u>	<u>-</u>	<u>1,134</u>	<u>-</u>	<u>43,162</u>
Net Position at End of Year	<u>\$ 2,852</u>	<u>\$ 172,891</u>	<u>\$ 313,635</u>	<u>\$ 16,115</u>	<u>\$ 244,173</u>	<u>\$ 16,267</u>	<u>\$ 1,487,336</u>



AGENCY FUNDS

CHANGES IN ASSETS AND LIABILITIES

<u>PROGRAM</u>	<u>BALANCE</u> <u>7/1/2016</u>	<u>ADDITIONS</u>	<u>DEDUCTIONS</u>	<u>ACTUAL</u> <u>BALANCE</u> <u>6/30/2017</u>	<u>ACTUAL</u> <u>BALANCE*</u> <u>12/31/2017</u>
Wethersfield Teen Theater	\$ 22,424	\$ 9,363	\$ 9,650	\$ 22,137	\$ 25,642
Wethersfield Ski/Snowboard Club	5,397	5,030	5,862	4,565	4,565
Wethersfield Men's Softball	6,864	-	-	6,864	6,864
Barracudas Swim Team	90,671	44,179	40,151	94,699	114,010
Handicapped	10,602	59	520	10,141	10,196
Wethersfield Fuel Bank	66,973	3,633	1,832	68,774	68,787
Youth Advisory Board	5,872	391	559	5,704	4,705
Jefferson House	324	-	-	324	324
Police Canine Account	282	25,671	4,047	21,906	22,938
Engineering Securities	25,091	-	3,000	22,091	22,091
Total	\$ 234,500	\$ 88,326	\$ 65,621	\$ 257,205	\$ 280,122

*Actual balance for period ending December 31, 2017 is net of Revenue and Expenditures for July 1, 2017 through December 31, 2017.



INTERNAL SERVICE FUNDS

Internal Service Funds are used to account for any activity that provides goods or services to other funds, departments, or agencies of the primary government on a cost reimbursement basis.

Heart and Hypertension Fund – To account for monies accumulated to pay claims for police officers, hired before 1995, who incur hypertension or heart problems as a result of work conditions.

Hospital and Medical Insurance Fund – To account for the operation of a medical liability fund for Town and Board of Education employee claims. Financing is provided by General Fund contributions, employee contributions and investment earnings.

SECTION G
BONDED INDEBTEDNESS

BONDED INDEBTEDNESS – PRINCIPAL & INTEREST DUE

As of July 15, 2017



Fiscal Year	2010		2011 PP	2012		2017 Series A			WHS	Grand Total
	2009 Issue	Refunding	Serial Note	Refunding	2014 Issue	2016 Series A	2016 Series B	Refunding Bonds	Equipment Leases	
2018	\$ 392,937	\$ 1,780,000	\$ 90,280	\$ 305,600	\$ 1,786,125	\$ 915,063	\$ 893,029	\$ 161,879	\$ 142,278	\$ 6,467,191
2019	426,750	1,716,925	93,077	372,200	1,731,125	893,063	805,200	201,500	184,841	6,424,680
2020	409,000	861,175	90,807	1,155,075	1,676,125	871,063	787,600	201,500	184,841	6,237,186
2021	-	1,220,300	88,538	1,115,075	1,621,125	849,063	765,600	201,500	184,841	6,046,041
2022	-	1,174,050	91,202	1,070,450	1,566,125	827,063	743,600	201,500	-	5,673,989
2023	-	402,900	-	1,036,125	1,511,125	805,063	721,600	201,500	-	4,678,313
2024	-	-	-	814,800	1,456,125	783,063	699,600	561,025	-	4,314,613
2025	-	-	-	781,550	1,401,125	761,063	677,600	545,150	-	4,166,488
2026	-	-	-	-	1,357,125	739,063	655,600	530,750	-	3,282,538
2027	-	-	-	-	240,625	717,063	633,600	1,556,000	-	3,147,288
2028	-	-	-	-	240,625	695,063	616,000	1,489,375	-	3,041,063
2029	-	-	-	-	1,324,125	682,688	598,400	379,250	-	2,984,463
2030	-	-	-	-	1,291,125	669,625	580,800	-	-	2,541,550
2031	-	-	-	-	1,258,125	653,125	563,200	-	-	2,474,450
2032	-	-	-	-	1,224,438	636,625	545,600	-	-	2,406,663
2033	-	-	-	-	1,190,063	620,125	528,000	-	-	2,338,188
2034	-	-	-	-	1,155,000	603,625	510,400	-	-	2,269,025
2035	-	-	-	-	1,118,563	585,750	492,800	-	-	2,197,113
2036	-	-	-	-	-	567,875	475,200	-	-	1,043,075
2037	-	-	-	-	-	-	457,600	-	-	457,600
Grand Total	\$ 1,228,688	\$ 7,155,350	\$ 453,903	\$ 6,650,875	\$ 23,148,813	\$ 13,875,125	\$ 12,751,029	\$ 6,230,929	\$ 696,801	\$ 72,191,512

BONDED INDEBTEDNESS – ANNUAL DEBT SERVICE

As of July 15, 2017



Fiscal Year	Interest	Principal	Grand Total
2018	\$ 2,106,306	\$ 4,360,885	\$ 6,467,191
2019	1,951,278	4,473,402	6,424,680
2020	1,762,621	4,474,564	6,237,186
2021	1,573,860	4,472,181	6,046,041
2022	1,383,989	4,290,000	5,673,989
2023	1,218,313	3,460,000	4,678,313
2024	1,079,613	3,235,000	4,314,613
2025	946,488	3,220,000	4,166,488
2026	832,538	2,450,000	3,282,538
2027	727,288	2,420,000	3,147,288
2028	616,063	2,425,000	3,041,063
2029	524,463	2,460,000	2,984,463
2030	451,550	2,090,000	2,541,550
2031	384,450	2,090,000	2,474,450
2032	316,663	2,090,000	2,406,663
2033	248,188	2,090,000	2,338,188
2034	179,025	2,090,000	2,269,025
2035	107,113	2,090,000	2,197,113
2036	53,075	990,000	1,043,075
2037	17,600	440,000	457,600
Grand Total	\$ 16,480,480	\$ 55,711,032	\$ 72,191,512

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 appropriable, 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 swap options, variable rate debt, etc., should be fully disclosed, reviewed with and approved by the Town Council.
7. The Town of Wethersfield will issue debt only for the purposes of constructing or acquiring large nonrecurring permanent capital improvements and for making major renovations to existing capital improvements that are included within the Town's Capital Improvement Program. The only exception to the above would involve entering into long-term leases as described above when it is cost justifiable to do so or to fund emergency projects that are not included within the Town's Capital Improvement program.
8. All capital improvements financed through the issuance of debt will be financed for a period not to exceed the useful life of the improvements, but in no event to exceed 20 years (30 years for sewer projects) as in accordance with Connecticut State Statutes.
9. The Town shall not construct or acquire a public facility if it is unable to adequately provide for the subsequent annual operation and maintenance costs of the facility.
10. The Town will, at all times, manage its debt and sustain its financial position in order to seek and maintain at a minimum a credit rating of AA- (Standard & Poors) or Aa3 (Moody's) or the highest credit rating possible.
11. The Town will ensure that an adequate system of internal control exists so as to provide reasonable assurance as to compliance with appropriate laws, rules, regulations, and covenants associated with outstanding debt.
12. Revenue sources will only be pledged for debt when legally available and, in those situations where they have previously been used for operation and maintenance expenses/general operating expenditures, they will only be pledged for debt when other sufficient revenue sources are available to replace same to meet operation and maintenance expenses/general operating expenditures.
13. The Town will market its debt through the use of competitive bid whenever deemed feasible, cost effective and advantageous to do so. However, it is recognized that, in some situations, certain complexities and intricacies of a particular debt issue are such that it may be advantageous to market the debt via negotiated sale. Bidders will be encouraged to market the bonds to local investors.
14. The Town will continually monitor its outstanding debt in relation to existing conditions in the debt market and will refund any outstanding debt when sufficient cost savings can be realized.
15. Credit enhancements will be used only in those instances where the anticipated present value savings in terms of reduced interest expense exceeds the cost of the credit enhancement.
16. In order to maintain a stable debt service burden, the Town will attempt to issue debt that carries a fixed interest rate. However, it is recognized that certain circumstances may warrant the issuances of variable rate debt. In those instances, the Town should attempt to stabilize debt service payments through the use of an appropriate stabilization arrangement.

The Town will review and update as necessary the Debt Management Plan in order to maintain a stable debt service burden in compliance with this policy.

Policy Review

This policy should be jointly reviewed by the Town Council, the Town Manager and the Finance Director a minimum of once every three years, notwithstanding the fact that more frequent reviews may be performed as deemed necessary.

SECTION H
GLOSSARY

APPROPRIATION:	the legal authorization granted by a legislative body, which permits officials to incur obligations against and to make expenditures using governmental resources. Appropriations are usually made for fixed amounts and are typically for a one year duration.
ASSESSED VALUATION:	the value, less any exemptions, assessed upon real estate or other property by a government as a basis for levying taxes.
BUDGET:	a plan of financial operation containing an estimate of proposed expenditures for a single fiscal year and the proposed means of financing.
CAPITAL BUDGET:	a plan of proposed capital projects and the means of financing usually based on the 1 st year of the capital improvement program and generally adopted as part of the annual budget.
DEBT SERVICE:	the amount of money required to pay the interest and principal on tax-supported, long-term debt.
DEPARTMENT:	a basic organizational unit of a jurisdiction which is functionally unique in its service delivery.
ESCROW ACCOUNT:	a financial resource used to account for assets temporarily held by a government in a purely custodial capacity.
EXPENDITURES:	the costs of goods delivered, services rendered, and the provision for debt retirement and capital outlays that are recognized when a liability is incurred that will be settled with current financial resources.
FISCAL YEAR:	a twelve-month time period to which the annual budget applies and at the end of which a governmental unit determines its net financial position and results of its operations (July 1 through June 30).
FUNCTION:	a group of major activities or programs aimed at providing a major service or program for which a governmental unit is responsible. Examples of functions include: General Government, Public Safety, and Health and Human Services.
FUND:	an independent fiscal and accounting entity with a self-balancing set of accounts, recording cash and/or other resources together with all related liabilities, obligations, reserves and equities.
FUND BALANCE:	the difference between resources and obligations at a particular point in time (e.g. the end of the fiscal year). When obligations exceed resources, the result is a negative impact to fund balance. When resources exceed obligations, the result is a positive impact to fund balance.

GENERAL FUND:	accounts for most of the basic services provided by the government. It reports all financial resources not otherwise accounted for in another fund. It is a government's primary fund.
GIS:	Geographic Information System of computer hardware, software and procedures designed to support, capture, manage, manipulate, analyze, model and display spatially referenced data for solving complex planning and management problems.
GRAND LIST:	basis upon which the property tax levy is allocated among property owners in a jurisdiction with taxing power.
LEVY:	total amount of taxes imposed by a governmental unit.
LOCIP:	Local Capital Improvement Program grant administered by the State.
MILL:	amount of tax levied for each \$1,000 of assessed value.
MILL RATE:	rate used in calculating taxes bases on property values. For example, the adopted 2016-2017 fiscal year budget on real and personal property is based on a mill rate of 38.54 mills, 38.12 mills for the Tax Levy and .42 mills for the Road Levy. Accordingly, \$38.54 would be levied in property taxes for every \$1,000 of assessed property.
OBJECT:	used in expenditure classifications to describe the item purchased or the service used, such as office supplies, personnel services, and contractual services.
PROPERTY TAX:	locally levied tax that is based on the market value of property assessed at 70% during a given year by a local municipality.
PROPERTY TAX EXEMPTIONS:	statutory provision that either completely or partially exempts from property taxes properties used by certain organizations (e.g., religious, charitable) or property owners (e.g., veterans and the elderly).
REVENUE:	term designates additions to financial resources, which do not increase any liability, do not represent the recovery of an expenditure, and do not represent contributions of fund capital. The revenues from property taxes represent the largest funding source for Town expenditures.
SPECIAL REVENUE FUND:	used to account for restricted or committed proceeds of specific revenue sources. Expenditures must be for a specified purpose.