

**TOWN OF
WETHERSFIELD, CT**

**ADOPTED
BUDGET**



**FISCAL YEAR
2022 – 2023**

TOWN OF WETHERSFIELD

2022 / 2023 ADOPTED BUDGET

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Michael L. Rell (R)
Mayor

Frederick Presley
Town Manager

Town Council Members

Deputy Mayor Tom Mazarella (R)

Ryan Biggs (D)

Kenneth Lesser (D)

Matthew Forrest (D)

Kevin Hill (D)

Daniel J. O'Connor (R)

Mary Pelletier (R)

Pat Pentalow (R)

Town Treasurers

Harry Lichtenbaum (D)

Thomas Fitzpatrick (R)

Town Administrative Personnel

Michael O'Neil, Finance Director

Vacant, Assessor

Marlene Desjardins, Tax Collector

Derrick Gregor, Town Engineer

Sally Katz, Director of Public Works

Gioia Zack, Economic Development Director

Susan Schroeder, Town Clerk

Rafael Medina, Chief of Police

Richard Bailey, Fire Chief

Anthony Dignoti, Fire Marshal

Steve Lattarulo, Chief Building Official

Kathy Bagley, Dir. Parks & Recreation & Social & Youth Services

Brook Berry, Library Director

Education

Michael Emmett, Superintendent of Schools

INTRODUCTORY SECTION

Town of Wethersfield

505 Silas Deane Highway
Wethersfield, CT 06109



July 1, 2022

Dear Fellow Taxpayer:

On May 11, 2022, the Wethersfield Town Council voted to adopt the town's budget for fiscal year 2022-2023. The Town Council believes it is important taxpayers understand what it costs to run the town and is providing this data as an explanation of what much of our hard-earned tax dollars fund.

The table below shows the budget changes over the past three years including the Road Fund.

	2022-2023		2021-2022		2020-2021	
	Change from Previous Year (\$)	Change from Previous Year (%)	Change from Previous Year (\$)	Change from Previous Year (%)	Change from Previous Year (\$)	Change from Previous Year (%)
Total Town Wide Budget Increases	\$ 3,845,510	3.45%	\$ 1,104,142	1.00%	\$ 2,571,431	2.38%
School funding	2,417,420	4.21%	549,422	0.97%	1,143,420	2.05%
Town funding	1,348,758	2.59%	558,586	1.09%	1,390,524	2.78%
Library funding	79,332	3.86%	(3,866)	-0.19%	37,487	1.85%
Mill Rate	41.08	1.01%	40.67	-0.05%	40.69	-0.12%
Mill Rate - Vehicles	32.46	-20.19%	40.67			
Revenues	Change (\$)	Change (%)	Change (\$)	Change (%)	Change (\$)	Change (%)
Taxes	\$ 2,341,852	2.45%	\$ 1,075,589	1.14%	\$ 480,904	0.51%
State Grants	2,710,243	21.50%	769,428	6.50%	637,352	5.69%
Other Revenues	(1,206,585)	-35.06%	(740,875)	-17.72%	1,453,175	53.25%

Department	Total	Percent of Budget	Portion of Mill Rate - RE/PP	Cost of Average Tax Bill
GENERAL GOVERNMENT	\$ 3,898,627	3.38%	1.388	\$ 242.61
PLANNING & DEVELOPMENT	438,693	0.38%	0.156	\$ 27.30
BUILDING INSPECTION & ZBA	532,212	0.46%	0.189	\$ 33.12
POLICE DEPARTMENT	11,627,010	10.08%	4.140	\$ 723.54
TOWN WIDE RADIO	527,011	0.46%	0.188	\$ 32.80
FIRE MARSHAL	229,034	0.20%	0.082	\$ 14.25
FIRE SUPPRESSION	857,097	0.74%	0.305	\$ 53.34
EMERGENCY MEDICAL SERVICES	10,765	0.01%	0.004	\$ 0.67
ENGINEERING	822,585	0.71%	0.293	\$ 51.19
PHYSICAL SERVICES	12,344,061	10.70%	4.395	\$ 768.16
REFUSE & RECYCLING	2,250,949	1.95%	0.801	\$ 140.07
CENTRAL CT HEALTH DISTRICT	190,904	0.17%	0.068	\$ 11.88
SOCIAL & YOUTH SERVICES	715,603	0.62%	0.255	\$ 44.53
PUBLIC LIBRARY	2,136,887	1.85%	0.761	\$ 132.98
PARKS & RECREATION	2,054,397	1.78%	0.731	\$ 127.84
CONTINGENCY	340,000	0.29%	0.121	\$ 21.16
DEBT SERVICE	4,985,922	4.32%	1.775	\$ 310.27
INSURANCE	733,858	0.64%	0.261	\$ 45.67
METROPOLITAN DISTRICT TAX	4,331,700	3.75%	1.542	\$ 269.56
CAPITAL IMP./EQUIP.	698,885	0.61%	0.249	\$ 43.49
RESERVE FOR RETIREES	3,883,827	3.37%	1.383	\$ 241.69
SCHOOL FUNDING	59,869,601	51.89%	21.316	\$ 3,725.63
ROAD IMPROVEMENTS FUND	1,900,000	1.65%	0.676	\$ 118.24
	\$ 115,379,628	100.00%	41.08	\$ 7,180
<i>AMOUNT TO BE RAISED BY TAXATION \$ 96,988,326</i>				
The average assessed value of a house in Wethersfield is \$175,000 with a mill rate of 41.08 equals average yearly taxes of \$7,180				

The budget process this year was marked by several initiatives that will benefit tax payers while providing additional resources to address citizens' concerns. On an overall basis, the tax burden on an average home and vehicle owner will decrease as the implementation of a statewide motor vehicle mill rate cap will offset a modest increase in the real estate tax rate.

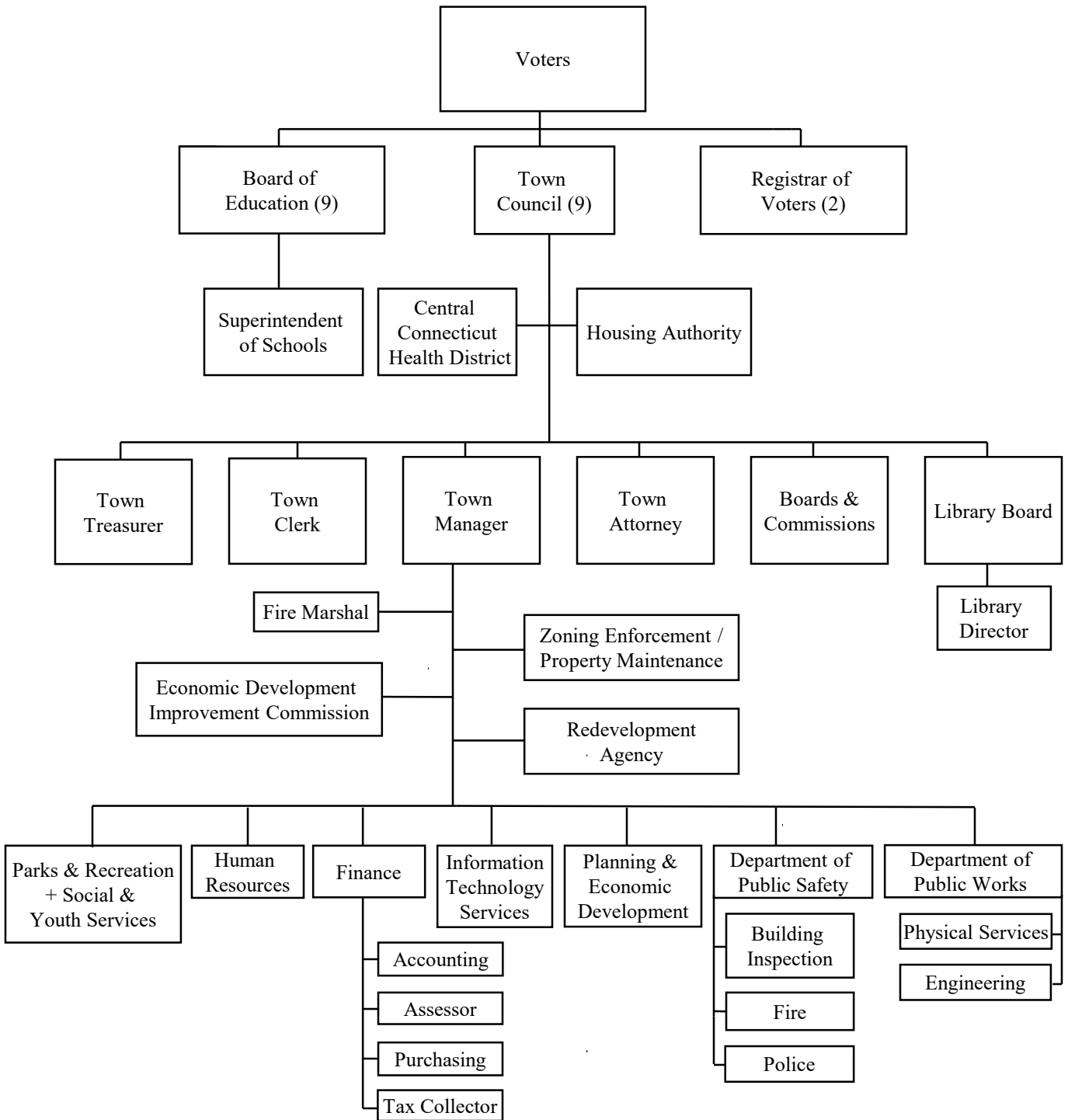
I would like to remind residents of the Senior Tax Credit Program in which homeowners over the age of 65 or who are 100% Social Security disabled and of low income may qualify for tax credits. Low income is currently defined as no more than \$38,100 for an unmarried person and \$46,400 for a married couple. Please contact the Assessor's office for more information.

On the service side of the budget, the addition of three sworn officer positions to the Police Department (Captain and 2 Police Officers) is a commitment to ensure the safety of our community while an addition of a part time Engineering position and position upgrades in Physical Services will assist with infrastructure needs and resident concerns.

My utmost appreciation goes out to our town administration, the Board of Education, local and state officials, and most importantly town residents who worked so hard through the past several years. This budget will continue to ensure the safety, fiscal responsiveness and services residents have come to expect.

Sincerely,
Michael Rell
Mayor

Town of Wethersfield



BUDGET SUMMARY**BUDGET OVERVIEW****A. GENERAL FUND BUDGET**

	FY 20-21 ACTUAL	FY 21-22 BUDGET	FY 22-23 ADOPTED	+/-	%
GENERAL FUND EXPENDITURES	107,580,314	109,734,118	113,479,628	3,745,510	3.41%
GENERAL FUND REVENUE	108,251,547	109,734,118	113,479,628	3,745,510	3.41%
+/-	671,233	-	-		

B. TOWN / BOE - GENERAL FUND

	FY 20-21 ACTUAL	FY 21-22 BUDGET	FY 22-23 ADOPTED	+/-	%
GENERAL FUND - TOWN	51,380,082	52,281,937	53,610,027	1,328,090	2.54%
GENERAL FUND - BOE	56,871,467	57,452,181	59,869,601	2,417,420	4.21%
	108,251,549	109,734,118	113,479,628	3,745,510	3.41%

C. ROAD FUND BUDGET

	FY 20-21 BUDGET	FY 21-22 BUDGET	FY 22-23 ADOPTED	+/-	%
ROAD FUND	1,700,000	1,800,000	1,900,000	100,000	5.56%

D. TOTAL - GENERAL FUND & ROAD FUND BUDGET

	FY 21-22 BUDGET	FY 22-23 ADOPTED	+/-	%
GENERAL FUND & ROAD FUND	111,534,118	115,379,628	3,845,510	3.45%

E. MILL RATE - FY 20-21 to FY 22-23

	GENERAL FUND	ROAD FUND	TOTAL
FY 21	40.21	0.48	40.69
FY 22	40.15	0.52	40.67
FY 23 Real Estate/Personal Property	40.52	0.56	41.08
FY 23 Motor Vehicles	32.02	0.44	32.46

A. BUDGET & ACCOUNTING POLICIES**FISCAL YEAR**

The Town of Wethersfield's Fiscal Year begins on July 1 and ends on June 30.

BUDGETARY & ACCOUNTING INFORMATION*THE BUDGET PROCESS*

The General Fund is the only fund for which a legal budget is adopted. Budgets for the Capital Nonrecurring Fund and Capital Improvement Fund are authorized annually by the Town Council. Annual Budgets are not adopted for any major special revenue funds. The Town annually adopts a balanced budget where operating revenues are equal to operating expenditures. Any increase in expenditures, decrease in revenues, or combination of the two that would result in a budget imbalance will require budget revision, rather than spending unappropriated surpluses or designated reserves to support ongoing operations. Any year-end operating surpluses will revert to unappropriated balances for use in maintaining reserve levels set by policy.

Starting 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 the same time period, the Board of Education and Superintendent of Schools, along with staff, estimate the costs to operate the schools and school-related services for the upcoming year. The proposed Board of Education budget is due to the Town Council by March 15th of each year. Prior to the first day of March, each department, office, board commission and agency of the Town, except the Board of Education, submits to the Town Manager all estimates of revenues and expenditures for the upcoming fiscal year. Prior to the second Monday in April, the Town Manager submits to the Town Council a proposed operating budget for the General Fund for the fiscal year commencing July 1. The operating budget includes proposed expenditures and the means of financing them. Once the Town Council receives the budget, they hold workshops with each Department and Division Head and the Board of Education. The public can comment on the proposed budget at the Town Council's Public Hearing, which is held on the third Monday in April. Prior to the 15th of May, the budget must be legally adopted per the Town Charter. Upon adoption of the budget, the rate of taxation is set.

BASIS OF ACCOUNTING

The Town's accounting system operates on a fund basis. A fund is a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. The General Fund, Capital Nonrecurring Fund, Capital Improvement Fund, and Special Revenue Funds are maintained on a modified accrual basis. Under this method, revenues are generally recognized when measurable and available to finance the expenditures for the current period. Expenditures are recognized in the period in which the fund liability is incurred. In contrast, accounting records for the Town's Internal Service, Pension and OPEB Trust, Private Purpose Trusts, and Agency Funds are maintained on an accrual basis. Under this method of Accounting, revenues are recognized when they are earned or realizable and expenses are recognized when the related goods or services are used up.

BUDGETARY CONTROLS

Budgetary controls are established in the Town's Charter. Budget control is maintained at the Departmental level. In no case may total expenditures of a particular fund exceed that which is appropriated by the Town Council without a budget amendment. Any anticipated line item shortages should have a budget transfer

request prepared in advance. This request shall be reviewed by the Town Manager and approved where permissible. The Town Manager has the authority to approve appropriation transfers within Departments. Any transfer requests between Departments may not be processed until after April 1 of the fiscal year and must be approved by Town Council. Transfers from Contingency must be approved by the Town Council. Budget accountability rests primarily with the operating Departments of the Town. The Director of Finance will ensure that the Departments are appropriately expending funds. The Town also uses encumbrances as a method of budgetary control. The Town's encumbrances are purchase orders that initiate as requisitions. Upon approval by appropriate parties, requisitions are converted into purchase orders. Encumbrances are recognized as a charge against a budget appropriation in the year in which the purchase order is issued. Encumbrances that are outstanding at year-end are categorized into fund balance restrictions of restricted, committed, or assigned.

DEBT POLICIES & LEGAL DEBT LIMITATIONS

Capital improvements are financed by debt and are repaid annually by tax revenues or available revenue sources designated for that purpose. Current operating expenditures are not funded through the issuance of debt. Cash surpluses, grants, contributions and other revenue that may have been designated for specific capital improvements from the capital reserve and capital nonrecurring fund and other funds (excluding the General Fund), to the extent available and appropriable, should be used to finance scheduled capital improvements. The Town issues 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.

The Town's indebtedness does not exceed the legal debt limitations as required by the Connecticut General Statutes. The total overall statutory debt limit for the Town is equal to seven times annual receipts from taxation, or \$642 million. As of June 30, 2020, the Town had long-term debt of \$54,299,710 related to governmental activities.

FUND BALANCE POLICY

Fund Balance is a term used for government funds that represents the residual difference between assets and liabilities. Fund Balances can be categorized as non-spendable, restricted, committed, assigned, and unassigned. The General Fund's Unassigned Fund Balance policy is 7%-10% of expenditures. This Unassigned Fund Balance range adheres to the guidelines that have been established by rating agencies. The purpose of this fund balance is: to use in the case of significant financial or other unforeseen emergency as determined by the Town Council; to provide a cushion against unexpected revenue and income interruptions; and to provide working capital by ensuring sufficient cash flow to meet the Town's needs throughout the year. The Town Council may allocate a portion of the reserves in excess of the 7 percent to offset the subsequent year's budget appropriations or may approve a transfer to the Town's Capital Reserve Fund. These excess Reserves will be available for spending on capital expenditures or other one-time General Fund expenditures as approved by the Town Council.

DESCRIPTION OF FUND STRUCTURE

The accounts of the Town of Wethersfield are organized on the basis of funds and account groups, utilizing a fund structure in which fund activities are aggregated for specific purposes. The Town of Wethersfield uses fund accounting to ensure appropriate fiscal control and to demonstrate our compliance with accepted accounting principles promulgated by the Government Accounting Standards Board.

Detailed financial schedules for all of the funds described below are *not* contained within this budget document. Financial details on the other funds described below can be found in the Town's Comprehensive Annual Financial Report, prepared by the Finance Department.

Government Funds: The Town maintains 23 individual government funds.

General Fund: Primary operating fund of the Town. It accounts for all financial resources except those that are required to be accounted for in another fund.

Special Revenue Funds: Accounted for through the restriction or commitment of proceeds received from specific revenue sources.

Capital Projects Funds: Used for the various construction and improvement projects as well as for the purchase of the City's rolling stock and radio system upgrade project.

Proprietary Funds

Internal Service Fund: Used to report activities that provide self-insured medical services and heart and hypertension payments.

Fiduciary Funds

Pension & OPEB Fund: Used to account for employee post-retirement benefits.

Private Purpose Trusts: Used to account for the various trust arrangements that the Town has that benefit certain individuals or private organizations. Examples include the Public Library Trust Fund and the Volunteer Firefighters' Trust Fund.

Agency Funds: Used to account for funds held by the Town in a purely custodial capacity. Examples include the Wethersfield Food Bank and the Wethersfield Ski/Snowboard Club.

B. WETHERSFIELD IN CONTEXT

The Town of Wethersfield, settled in 1634 and incorporated in 1822, is one of the oldest communities in Connecticut. In 2009 the Town celebrated its 375th anniversary. Known as "Ye Most Ancient Towne" in Connecticut, Wethersfield is a suburban community with a rich history. In 1781 Washington and Rochambeau planned the battle of Yorktown at the Webb house on Main Street. Today the Town draws thousands of visitors each year to experience its authentic New England village charm in Old Wethersfield, the largest historic district in the State.

Covering an area of 13.0 square miles, the Town is located in the central region of the State, immediately south of the City of Hartford. Wethersfield is also bordered by Newington on the west, Rocky Hill on the south, and the Connecticut River on the east. The towns of East Hartford and Glastonbury are directly across the Connecticut River from Wethersfield.

The transportation system is highlighted by access to Interstate Route 91 which follows the Connecticut River through Wethersfield and connects the Town to Interstate Routes 95 and 84. These interstate connections permit two-hour travel time to both New York and Boston. Routes 5 and 15, also known as the Berlin Turnpike and the Wilbur Cross Parkway, respectively, are major regional connector routes that give residents and employers easy access to New Haven and Fairfield counties. Route 3 connects Wethersfield with Glastonbury and Route 2 via a bridge across the Connecticut River. Route 99, the Silas Deane Highway, is the major commercial district. A total of 105 miles of Town roads and 20 miles of state roads provide a comprehensive highway network. The community is well served by local bus service, is home to a stretch of the Providence and Worcester Railroad freight rail line, and is 25 miles from Bradley International Airport in Windsor Locks.

Wethersfield is a suburban, residential town blending a modern cosmopolitan community with strong ties to a deeply rooted colonial heritage. Wethersfield's unique old town historic district, which was established in 1962 and is the largest in the State, is located along the scenic riverfront, attracts tourists and a more recently developed commercial and industrial area serves the community and the region. The Town's population of approximately 26,088 is stable. The median household income is \$83,391.

The Town is a mature community with long established land use patterns. Residential use account for 46%, public and semi- public 26%, open space 23%, commercial 4% and industrial 1%. The fact that land is such a limited resource makes it imperative that commercial property in Town be put to its highest and best use. The Town has recently amended and updated its zoning regulations for this purpose. Although at 13.0 square miles the Town is one of the smallest in the Hartford area, it has a large percentage of land devoted to municipal parks at 7.4%.

The Town provides a full range of municipal services including police and fire protection, maintenance and sanitation, health, human services, library, education, cultural and recreational activities, public improvements, planning and zoning, and general administrative services. The relatively high median age indicates a demand for services to the elderly, which the Town provides with numerous programs and services.

Wethersfield adopted the Council-Manager form of government in 1953. The Town Charter was last revised in November 2015. The Town Council exercises the legislative power of the Town and determines all matters of policy. The Town Council is composed of nine councilors, from which a Chair or Mayor, is chosen. The Town Manager is the head of the administrative branch of the Town government and is responsible to the Town Council for the administration of all affairs relating to the Town.

The offices of the Town Clerk and Town Treasurer are subordinate to and appointed by the Town Council. The Town Clerk is charged with keeping public records in accordance with CGS and serves as the Clerk to the Town Council. The Town Treasurer is responsible for the receipt, disbursement and custody of public funds. The Town Council appoints the Town Attorney and members of various boards and commissions.

The Board of Education is comprised of nine members serving either two- or four-year terms as provided by the Town Charter. At each biennial Town election, three members are elected for terms of four years, and three members are elected for terms of two years. The Board of Education appoints the Superintendent of Schools, who administers the Wethersfield school system.

FACTORS AFFECTING FINANCIAL CONDITIONS

Wethersfield is an ideal community for business with its strategic location within the Greater Hartford region. Centrally situated on the western bank of the Connecticut River just four miles south of downtown Hartford, Wethersfield is conveniently located on one of New England's key interstate highways, I-91, and within minutes of Interstate 84. The Town has created a business-friendly environment and is focused upon creating business opportunities in the Town's three commercial areas: along the Silas Deane Highway, the Berlin Turnpike, and in Historic Old Wethersfield.

ECONOMIC DIVERSIFICATION

The Town's tax base is diversified and is not reliant on any one employer or major taxpayer. The list of top employers and top taxpayers includes a diversity of business types which include several State offices, apartment complexes, office buildings, retailers, utility companies and a health care center.

STRATEGIC PLAN

The Town is actively working to maintain the diversity in its economic base through the implementation of the strategies contained within the Town's Economic Development Strategic Plan. The Economic Development Strategic Plan 2013 is consistent with the Town's current plan of Conservation and Development, which was adopted in 2013 and is responsive to the challenges and issues facing the Town. The 2013 Strategic Plan's mission is to attract and retain business growth and development for the purpose of expanding and developing the tax base, creating jobs and improving the quality of life in Wethersfield. The primary goal is to grow the commercial and industrial portion of the grand list to support a diverse and sustainable local economy at a rate that supports a more balanced tax base. Other goals are broken down

into the categories of marketing and recruitment, business assistance, retention and expansion, business corridors and aesthetics, sites, development services and administrative.

BUSINESS ACTIVITY

The Town has been able to maintain a consistent level of new business activity in the *three (3) main business districts*. The Building Inspection Department recently compiled the report below outlining recent activity.

REVIEWED AND APPROVED COMMERCIAL PLANS

- Medical Office Building, 1210 Silas Deane Hwy, New Commercial Building
- Apartments, 1500 Berlin Tpk, Exterior Renovations
- Sally's, 1178 Silas Deane Hwy, Tenant Fit-out
- CREC, 176 Cumberland Ave, Service Elevator
- Heirloom at Market, 263 Main St, Interior Renovations
- Allison's Nutrition, 48 Silas Deane Hwy, Interior Renovations
- Shining Star Driving School, 204 Silas Deane Hwy, Tenant Fit-out
- Liberty Tax, 204 Silas Deane Hwy, Tenant Fit-out
- New Restaurant, 1770 Berlin Turnpike, Tenant Fit-out
- Lenses Only, 1287A Silas Deane Hwy, Tenant Fit-out
- Mystic Heating, Reiki, 147 Main St, Exterior Renovations
- Pawtastic, 734 Silas Deane Hwy, Interior Renovations
- 1862 Berlin Tpk, Interior Renovations
- Dr. Rajeev Kulkani,, 208 Silas Deane Hwy, Tenant Fit-out for Dentist Office
- The Burrough, 280 Main St, Tenant Fit-out for new Hair Salon
- Young Pharmaceutical, 105 Progress Dr, New Commercial Building
- New House, 20 Lancaster Rd
- New House, 123 Maple St
- Foundation only, 1912 Berlin Tpk, New Commercial Building
- Cedar Mountain Mulch/ Stone House, 1943 Berlin Tpk, Warehouse/ Showroom

ISSUED CERTIFICATES OF OCCUPANCY & APPROVAL

- Super Saver Laundromat, 172 Silas Deane Hwy, Tenant Fit-out
- Tuff Shed, 1773 Berlin Turnpike, Interior Renovations
- O'Reilly Auto Parts, 115 Silas Deane Hwy, Tenant Fit-out Expansion
- Former Tilted Kilt Building, 1151 Silas Deane Hwy, Building Demolished
- Church of Incarnation, 544 Prospect St, Interior Renovations
- Forrest Law, 100 Great Meadow Rd, Tenant Fit-out
- Select Physical Therapy, 719 Silas Deane Hwy Tenant Fit-out
- Chase Bank, 1151 Silas Deane Hwy, New Commercial Building
- Firehouse #1, 171 Main St, Commercial Roof
- Donut Station, 486 Silas Deane Hwy, Tenant Fit-out
- Keller Williams, 1178 Silas Deane Hwy, Tenant Fit-out
- Former CNG Pump Station, 296 Folly Brook Blvd, Demolish Pump Station
- Shoppers World, 1420 Silas Deane Hwy, Tenant Fit-out
- Popeye's, 140 Silas Deane Hwy, New Commercial Building
- TJ Maxx. 1091 Silas Deane Hwy, Interior Renovations
- Russian School of Math, 862 Silas Deane Hwy, Interior Renovations

FUTURE DEVELOPMENT

Future Development is spearheaded by the Planning and Economic Development Department in conjunction with the following Commissions;

- The Economic Development and Improvement Commission and Redevelopment Agency continues efforts to support the local business community and encourage redevelopment of underutilized properties as a top priority:
- The Redevelopment Agency continues to act as a catalyst to encourage the revitalization of underutilized properties:
- The Tourism Commission continues to promote the Historic Wethersfield brand to encourage visitors to come to the largest historic district in the State of Connecticut:

The Town believes that as the economy continues to strengthen, the successful redevelopment of some additional key properties will occur.

LONG-TERM FINANCIAL PLANNING

A five-year capital improvement plan is prepared as part of the annual budget process. This plan attempts to identify and provide a responsible funding/execution plan for public betterments to ensure a stable community infrastructure. The plan is designed to budget adequate reserves for replacement of obsolete equipment and vehicles and provide for the betterment of town-wide roads. The Town ranks projects based on safety issues and the needs of the departments and uses funding methods that best utilize financial resources.

The five-year program projects capital improvement program needs, as reviewed by the Town Capital Improvements Advisory Committee, in eight major categories: Community/Economic Development, Drainage, Fire Safety, Sidewalk Construction, Pavement Maintenance, Parks and Recreation, School Buildings and Town Buildings.

STATISTICAL INFORMATION

Major Employers

Employer	Employees	Rank	Percentage of Total Town Employment
State of Connecticut	810	1	8.5%
Town of Wethersfield	753	2	7.5%
Hartford HealthCare at Home	117	3	1.2%
Homegoods	108	4	1.2%
Patient Care, Inc.	107	5	1.2%
Qualidigm	101	6	1.0%
DSG Yankee Dental Arts	79	7	0.8%
Hooters	78	8	0.8%
Corpus Christi School	55	9	0.6%
Denny's	50	10	0.5%
	2,258		23.35%

Source: Table 13 FY 21 CAFR

Total labor force 9,558

Major Taxpayers

Taxpayer	Taxable Assessed Value	Rank	Percentage of Net Taxable Assessed Grand List
Wethersfield Apartments Assoc. LLC	\$ 23,310,000	1	0.96%
Executive Square LTD Partnership	19,250,000	2	0.79%
CT Natural Gas Corp	17,322,600	3	0.71%
CT Light & Power Co	17,036,420	4	0.70%
Cedar Jordan Lane LLC	15,848,780	5	0.65%
Wethersfield Shopping Center LLC et al	14,700,000	6	0.60%
100 Great Meadow Road	12,950,000	7	0.53%
Goodwin Gardens LLC	9,290,795	8	0.38%
Wethersfield Folly Brook LLC	7,673,870	9	0.31%
Ridge Road Development Group LLC	7,497,020	10	0.30%
Total	\$ 144,879,485		5.97%

Note: Based on net taxable grand list October 1, 2021

**GRAND LIST 2018 (FY 20) EQUALIZED GRAND LIST
PEER LOCAL COMMUNITIES**

TOWN	GRAND LIST YEAR	TOTAL EQUALIZED NET GRAND LIST
BERLIN	2018	3,430,505,776
CROMWELL	2018	2,139,271,611
NEWINGTON	2018	3,992,003,012
ROCKY HILL	2018	3,156,173,943
WETHERSFIELD	2018	3,317,732,536

SOURCE: OPM State of CT, Municipal Fiscal Indicators , April 2021

**LEGAL DEBT MARGIN INFORMATION
LAST FIVE FISCAL YEARS**

	2021	2020	2019	2018	2017
Debt limit ('000)	660,492	642,299	621,019	598,115	590,450
Total net debt applicable to limit	42,330	44,620	46,515	50,810	55,260
Legal Debt Margin	618,162	597,679	574,504	547,305	535,190
Total net debt applicable to the limit as a percentage of debt limit	6.4%	6.9%	7.5%	8.5%	9.4%

Source: FY 21 CAFR Table 11

**RATIOS OF OUTSTANDING DEBT BY TYPE
LAST FIVE FISCAL YEARS**

FY	MDC Overlapping Debt	% Applied to Town	Town Share of Debt	General Purpose	Private Placment Notes	Unamortized Bond Premiums	Capital Leases	Total Direct	Total Direct & Indirect Debt	Direct Debt per capita
21	886,703,997	8.19%	70,983,057	37,930,000	2,200,000	2,576,122	4,191,692	46,897,814	117,880,871	1,718
20	903,187,461	8.24%	74,422,647	42,220,000	2,400,000	3,978,873	5,700,837	54,299,710	128,722,357	2,088
19	922,227,080	8.26%	76,175,957	46,515,000		4,399,937	7,254,715	58,169,652	134,345,609	2,230
18	972,975,816	8.24%	80,173,207	50,810,000		4,821,001	7,212,112	62,843,113	143,016,320	2,381
17	959,286,844	8.18%	784,697	55,260,000		4,245,112	4,537,637	64,042,749	64,827,446	2,416

Note: MDC overlapping debt is calculated by the Metropolitan District Commission based on the percentage of taxes owed by Wethersfield.

Source: FY 21 CAFR Table 9 pg. 113

**DEMOGRAPHIC AND ECONOMIC STATISTICS
LAST FIVE FISCAL YEARS**

Fiscal Year	Population (1)	Median Household Income (1)	Personal Income	Per Capita Personal Income (1)	Median Age (1)	School enrollment	Unemployment Rate (2)
21	27,298	86,216	1,253,578,756	45,922	45	3,592	6.7%
20	26,008	83,391	1,143,051,600	43,950	45	3,580	9.5%
19	26,082	81,452	1,079,899,128	41,404	45	3,588	3.5%
18	26,396	78,371	1,039,157,728	39,368	45	3,596	4.4%
17	26,510	77,195	1,027,342,030	38,753	45	3,571	4.8%
16	26,579	78,008	1,028,208,615	38,685	45	3,633	5.0%

Sources:

- (1) U.S. Census Bureau
- (2) State of Connecticut, Department of Labor, Labor Market Information

**FUND BALANCE - GOVERNMENTAL FUNDS
LAST FIVE FISCAL YEARS**

	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>
General Fund:					
Nonspendable	111,018	111,018			
Committed	329,846	304,404	482,836	368,143	291,386
Assigned	1,854,873	2,192,306	512,123	624,718	524,665
Unassigned	<u>12,813,487</u>	<u>12,561,561</u>	<u>13,072,824</u>	<u>11,466,236</u>	<u>11,298,466</u>
Total General Fund	15,109,224	15,169,289	14,067,783	12,459,097	12,114,517
All other governmental Funds:					
Non Spendable	313,496	26,213	14,804	12,682	9,684
Restricted	1,381,791	807,389	838,844	806,931	1,259,870
Committed	12,176,433	11,856,059	12,156,834	12,952,728	12,084,692
Assigned	-				-
Unassigned	<u>(2,602,006)</u>	<u>(2,294,492)</u>	<u>(1,831,589)</u>	<u>(556)</u>	<u>-</u>
Total All Other Governmental Funds	11,269,714	10,395,169	11,178,893	13,771,785	13,354,246

Source: FY 21 CAFR Exhibit III pg. 20

**TOWN PENSION PLAN AND OTHER POST EMPLOYMENT BENEFITS (OPEB)
NET PENSION LIABILITY - LAST FIVE FISCAL YEARS**

	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>
A. Pension					
1) Liability	(143,058,258)	(133,585,264)	(125,015,966)	(117,331,218)	(110,913,136)
2) Net Position	<u>123,026,380</u>	<u>96,386,107</u>	<u>98,352,444</u>	<u>97,222,955</u>	<u>91,877,588</u>
3) Net Liability	(20,031,878)	(37,199,157)	(26,663,522)	(20,108,263)	(19,035,548)
4) % of Total Net Position vs Liability = (2) / (1)	86.00%	72.15%	78.67%	82.86%	82.84%
B. OPEB					
1) Liability	(52,180,897)	(50,434,300)	(46,250,480)	(44,709,688)	(57,996,480)
2) Net Position	<u>29,145,061</u>	<u>21,686,283</u>	<u>19,034,119</u>	<u>16,556,700</u>	<u>14,627,635</u>
3) Net Liability	(23,035,836)	(28,748,017)	(27,216,361)	(28,152,988)	(43,368,845)
4) % of Total Net Position vs Liability = (2) / (1)	55.85%	43.00%	41.15%	37.03%	25.22%

Source: FY 21 CAFR RSI - 3 pg. 79 and RSI-7 pg. 83

BUDGET CALENDAR
Fiscal Year 2022/2023

November 3, 2021	CIP/ CNEF request to Manager/CIAC
January 3-7, 2022	FY 23 Budget Development Notification – Staff Meeting
January 28, 2022	FY 23 General Fund Revenue Estimates to Finance
January 28, 2022	Reclassification and New Position Requests to Town Manager for Consideration
January 31, 2022	Finance provides Personnel costs to Departments. Forms available for pick up in budget drop box
February 8, 2022	Preliminary Budget Requests Completed by Departments & submitted to Finance
February 11, 2022	Draft Budget Narratives due from Departments
February 14 – March 4, 2022	Budget Request review meetings with TM/Departments/Finance
February 22, 2022	Library Board meeting to adopt preliminary budget request
March 1, 2022	CIP Budget reviewed Planning & Zoning
March 4, 2022	Planning & Zoning Comments to Manager
March 15, 2022	Board of Education shall file its budget with the Town Clerk
March 21, 2022	The Council shall fix a time the week following March 15 at which the Board of Education or a committee thereof shall bring before the Council, for discussion, its budget for the ensuing fiscal year.
March 25, 2022	Final Budget Requests Confirmed by Departments
By March 31, 2022	Deliver Budget to Printer
April 4, 2022	Proposed Budget Delivered to Council and made available to the public
April 18, 2022	There shall be a public hearing at 7:00 on the third Monday in April.
April 19, 21 & 26, 2022	Budget Workshops with Departments
May 2, 2022	Regular Town Council Meeting
May 5 & 10, 2022	Town Council Deliberations
May 11, 2022	Town Council Deliberations and budget adoption

TOWN OF WETHERSFIELD

MISCELLANEOUS STATISTICAL DATA 2021

Date Settled.....	1634	Education: 21-22	
Date of Incorporation.....	May 1882	High School:	
Form of Government.....	Council/Manager	Number.....	1
Charter Adopted.....	Nov 1953	Teachers.....	97
Fiscal Year Begins.....	July 1 st	Students.....	1,164
Population: Official U.S. Census		Middle School:	
1900.....	2,637	Number.....	1
1910.....	3,148	Teachers.....	56
1920.....	4,342	Students.....	569
1930.....	7,512		
1940.....	9,644	Elementary:	
1950.....	12,533	Number.....	5
1960.....	20,561	Teachers.....	166
1970.....	26,662	Students.....	1,896
1980.....	26,013		
1990.....	25,095	Parks & Recreation:	
2000.....	26,271	Acres.....	644
2010.....	26,668	Playgrounds.....	9
2020.....	27,298	Tennis Courts	16
Area of Town.....	13 sq. miles	Outdoor Swimming Pool.....	1
Miles of Roads:		Indoor Swimming Pool	1
Town Roads.....	107.9	Beach Area	1
State Roads.....	20	Community Center.....	1
Sidewalks (linear miles).....	131	Nature Center.....	1
Number of Street Lights.....	2,825	Basketball Courts.....	11
Active Town Employees:		Boating Access and	
Full Time.....	181	Mooring Area	1
Fire Protection:		Solomon Wells House.....	1
Fire Stations.....	3	Hardball Baseball Diamonds.....	3
Volunteer Firemen.....	70	Youth Baseball Diamonds.....	4
Fire Hydrants.....	787	Soccer Fields.....	4
Police Protection:		Picnic areas.....	2
Police Station.....	1	Senior Center.....	1
Employees:		Public Green.....	1
Officers.....	48		
Civilian.....	13	Library (6/30/21):	
Building Permits:		Requests for Assistance.....	18,168
Permits Issued 2020/2021.....	2,416	Annual Circulation.....	186,836
Permit Value.....	\$32,850,977	Annual Visitors	37,855
2021 Grand List (Net taxable).....	\$2,425,972,323	Museums:	
Assessment Date.....	October 1 st	Old Academy	
		Cove Warehouse	
		Buttolph-Williams House	
		Silas Deane House	
		Joseph Webb House	
		Isaac Stevens House	

SECTION A

BUDGET SUMMARIES

**TOWN OF WETHERSFIELD
ADOPTED BUDGET
FISCAL YEAR 2022-2023**



STATEMENT OF GENERAL FUND BALANCE

Fund Balance Analysis:

Estimated Revenues in Excess of Expenditures, year ended June 30, 2022	\$ -
Fund Balance June 30, 2021	15,109,224
(Less) Assigned fund balance for encumbrances outstanding June 30, 2021	(274,873)
(Less) Committed fund balance for compensated absences	(329,846)
(Less) Non Spendable Prepaid	(111,018)
(Less) Estimated Use of Fund Balance for 2021-22 budget	<u>(1,580,000)</u>
Estimated Unassigned Fund Balance June 30, 2022	12,813,487
(Less) Use of Fund Balance for FY 2022-23	<u>(1,218,000)</u>
Remaining Unassigned Fund Balance June 30, 2022	<u><u>\$ 11,595,487</u></u>
Unassigned Fund Balance as a Percentage of General Fund Expenditures 2021-22	<u><u>10.22%</u></u>

Estimated Revenues and Expenditures, 2022-23:

Estimated Revenues 2022-23

Assigned Fund Balance to FY 2022-23 Budget	\$ 1,218,000
Revenue other than Tax Levy	18,845,018
Estimated Tax Levy - General Fund	94,021,317
Estimated Tax Levy - Road Improvements	<u>1,295,293</u>
Total Estimated Revenues 2022-23	\$ 115,379,628

Estimated Expenditures 2022-23

Town Government	\$ 53,610,027
Road Improvements	1,900,000
Board of Education	<u>59,869,601</u>
Total Estimated Budget 2022-23	<u><u>\$ 115,379,628</u></u>

**TOWN OF WETHERSFIELD
ADOPTED BUDGET
FISCAL YEAR 2022-2023**



STATEMENT OF MILL RATE and TAX LEVY

Property Tax Levy Computation 1-31-22 Post BAA

2021 Grand List	Real Estate & Personal Property	Motor Vehicle	Total
Real Estate	\$ 2,081,491,401	-	\$ 2,081,491,401
Personal Property	90,608,063	-	90,608,063
Motor Vehicle	-	\$ 253,872,859	253,872,859
Total Grand List - Unadjusted	2,172,099,464	253,872,859	2,425,972,323
Adjustments			
Allowance for court decisions	(2,500,000)	-	(2,500,000)
Elderly local exemption	(3,148,320)	-	(3,148,320)
Elderly State exemption (No State Reimbursement)	(4,664,179)	-	(4,664,179)
AHEPA - Local Option Relief	(3,345,966)	-	(3,345,966)
Housing Authority	(17,507,290)	-	(17,507,290)
Volunteer Fire Fighter Abatement	(1,500,000)	-	(1,500,000)
Total Adjustments	(32,665,755)	-	(32,665,755)
Adjusted Net Taxable Grand List	2,139,433,709	253,872,859	2,393,306,568
Estimated 12 month uncollectible @ 99.17%	(17,757,300)	(2,107,145)	(19,864,445)
Adjusted Net Taxable Grand List - collectible	2,121,676,409	251,765,714	2,373,442,123
Value of 1 mill	\$ 2,121,676	\$ 251,766	\$ 2,373,442
Motor Vehicle Mill rate per adopted state budget		32.46	

Tax Levy - Motor Vehicles, net of estimate for 12 month uncollected	8,172,324
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Mill Rate Computation

	General Fund	Road Imp. Fund	Combined
Total Expenditures	\$ 113,479,628	\$ 1,900,000	\$ 115,379,628
Revenues - excluding current tax levy	(19,458,311)	(604,707)	(20,063,018)
Amount to be raised by taxation	94,021,317	1,295,293	95,316,610
Allocate Motor Vehicle Tax Levy	(8,061,268)	(111,057)	(8,172,325)

Tax Levy - Real Estate/Personal Property, net of estimate for 12 month uncollected	85,960,049	1,184,236	87,144,285
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Mill Rate Recap

	General Fund	Road Imp. Fund	Combined
FY 23 Mill Rate on Real Estate/Personal Property	40.52	0.56	41.08
FY 23 Mill Rate on Motor Vehicles	32.02	0.44	32.46
FY 22 Mill Rate on Real Estate/Personal Property	40.15	0.52	40.67
FY 21 Mill Rate on Real Estate/Personal Property	40.21	0.48	40.69
FY 20 Mill Rate on Real Estate/Personal Property	40.21	0.53	40.74
FY19 Mill Rate on Real Estate/Personal Property	40.25	0.53	40.78

**TOWN OF WETHERSFIELD
ADOPTED BUDGET
FISCAL YEAR 2022-2023**



DISTRIBUTION OF APPROPRIATION, REVENUE and MILL RATE

	EDUCATION	TOWN	DEBT SERVICE	TRANSFERS/ CAPITAL	ROAD IMPROVEMENT FUND	TOTAL
Appropriations	\$59,869,601	\$44,041,393	\$4,985,922	\$4,582,712	\$1,900,000	\$115,379,628
Estimated Revenue Sources:						
State & Federal Grants	(12,273,369)	(2,265,726)	-	-	(604,707)	(15,143,802)
Other Charges & Fees for Service	-	(3,701,216)	-	-	-	(3,701,216)
Use of Prior year surplus	-	-	-	(1,218,000)	-	(1,218,000)
Amount to be Raised by Taxation	\$47,596,232	\$38,074,451	\$4,985,922	\$3,364,712	\$1,295,293	\$95,316,610
MILL RATE	20.53	16.42	2.15	1.45	0.53	41.08
% of total amount raised by taxation	49.93%	39.95%	5.23%	3.53%	1.36%	100%

SUMMARY BY MAIN ACCOUNT

Department	Personal Services	Employee Benefits	Contractual	Materials & Supplies	Capital Outlay	Other Finance	Total
111 Town Council	3,004	51	79,087	1,400	-	-	83,542
112 Town Manager	500,932	202,881	176,182	2,500	-	-	882,495
113 Town Attorney	-	-	150,000	-	-	-	150,000
114 Information Technology Services	250,313	100,725	261,197	4,600	34,100	-	650,935
115 Town Clerk	169,072	82,314	42,005	5,327	-	-	298,718
116 Elections	88,788	1,492	55,730	-	-	-	146,010
117 Probate	-	-	34,000	-	-	-	34,000
121 Treasurer	3,000	50	-	-	-	-	3,050
122 Finance & Accounting	471,467	141,883	77,182	3,700	-	-	694,232
123 Tax Assessor	280,149	116,094	34,399	1,600	-	-	432,242
124 Tax Collector	181,532	61,687	32,945	1,250	1,500	-	278,914
125 Central Office Services	-	-	242,089	2,400	-	-	244,489
130 Planning & Development	229,774	148,769	58,650	1,500	-	-	438,693
141 Building Inspection & ZBA	341,314	176,781	9,517	4,100	500	-	532,212
142 Police	6,996,616	4,021,023	473,229	100,217	35,925	-	11,627,010
143 Town Wide Radio	40,000	4,828	436,183	46,000	-	-	527,011
144 Fire Marshal	135,661	79,048	9,725	4,600	-	-	229,034
145 Fire Suppression	266,157	76,737	350,103	86,100	78,000	-	857,097
146 Emergency Medical Services	10,000	765	-	-	-	-	10,765
151 Engineering	500,639	193,411	117,835	5,500	5,200	-	822,585
152 Physical Services	5,423,125	2,947,352	4,895,226	1,257,676	71,631	-	14,595,010
161 Central CT Health District	-	-	190,904	-	-	-	190,904
162 Social & Youth Services	416,080	145,895	143,330	10,298	-	-	715,603
170 Public Library	1,229,723	601,340	174,024	21,800	110,000	-	2,136,887
180 Parks & Recreation	1,243,986	530,287	244,786	22,738	12,600	-	2,054,397
191 Contingency	-	-	-	-	-	340,000	340,000
192 Debt Service	-	-	-	-	-	4,985,922	4,985,922
193 Liability, Auto & Property Insurance	-	-	733,858	-	-	-	733,858
194 Metropolitan District Comm.	-	-	4,331,700	-	-	-	4,331,700
195 Transfers - CIP/CNEF	-	-	-	-	-	698,885	698,885
196 Retiree Medical/OPEB	-	-	133,000	-	-	3,750,827	3,883,827
199 Education	-	-	-	-	-	59,869,601	59,869,601
TOTAL GENERAL FUND	18,781,332	9,633,413	13,486,886	1,583,306	349,456	69,645,235	113,479,628
CNEF - Road Improvements	-	-	-	-	-	-	1,900,000
GRAND TOTAL	18,781,332	9,633,413	13,486,886	1,583,306	349,456	69,645,235	115,379,628

**TOWN OF WETHERSFIELD
ADOPTED BUDGET
FISCAL YEAR 2022-2023**



SCHEDULE OF POSITIONS - FY 23 ADOPTED BUDGET

DEPT BY FUNCTION	2021-2022 Adopted	FY 22-23 Adopted	+/- vs. FY 22
A. GENERAL GOVERNMENT			
112 Town Manager	3.50	5.04	1.54
114 Information Technology Services	3.00	3.00	-
115 Town Clerk	2.50	2.50	-
116 Elections	1.75	1.75	-
122 Finance & Accounting	5.50	5.50	-
123 Tax Assessor	3.00	3.50	0.50
124 Tax Collector	2.62	2.62	-
130 Planning & Development	2.56	3.06	0.50
141 Building Inspection	5.43	4.39	(1.04)
TOTAL GENERAL GOVERNMENT	29.86	31.36	1.50
B. PUBLIC SAFETY			
142 Police	65.98	68.98	3.00
144 Fire Marshal	1.56	1.56	-
145 Fire Suppression	0.50	0.50	-
TOTAL PUBLIC SAFETY	68.04	71.04	3.00
C. PUBLIC WORKS			
151 Engineering	5.50	6.00	0.50
152 Physical Services	97.20	97.20	-
TOTAL PUBLIC WORKS	102.70	103.20	0.50
D. HEALTH & SOCIAL SERVICES			
162 Social & Youth Services	4.90	4.90	-
170 Public Library	20.32	20.32	-
TOTAL HEALTH AND SOCIAL SERVICES	25.22	25.22	-
E. PARKS & RECREATION			
180 Parks & Recreation	23.30	23.30	-
TOTAL PARKS & RECREATION	23.30	23.30	-
F. TOTAL GENERAL FUND	249.12	254.12	5.00

SECTION B

REVENUES



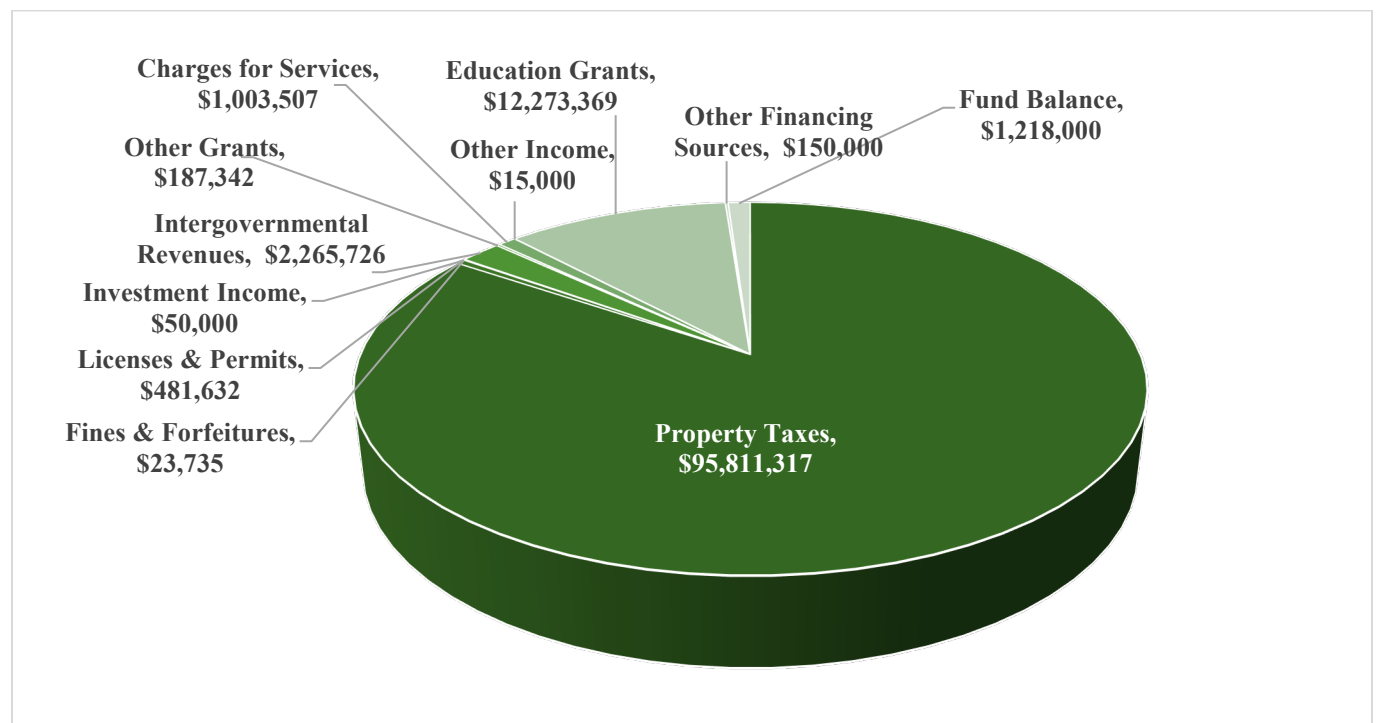
REVENUE SUMMARY

	2020-2021 <u>Actual</u>	2021-2022 <u>Budget</u>	2022-2023 <u>Adopted</u>
<u>Property Taxes</u>	\$93,974,397	\$94,294,101	\$95,811,317
The adjusted Net Taxable Grand List (2021) after Board of Assessment Appeals and other adjustments is \$2,373,972,323			
<u>Licenses and Permits</u>	638,078	468,700	481,632
Permit revenue is projected to remain at FY22 levels. Revenues from the Town Clerk and Police permit fees are anticipated to have minimal changes.			
<u>Fines and Forfeitures</u>	17,787	14,000	23,735
Revenue is generated from the enforcement of parking regulations, motor vehicle violations and municipal ordinance violations.			
<u>Investment Income</u>	33,837	100,000	50,000
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>	378,230	458,124	2,265,726
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 State Budget			
<u>Other Grants</u>	235,840	184,129	187,342
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>	1,818,839	917,300	1,003,507
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

	2020-2010 <u>Actual</u>	2021-2022 <u>Budget</u>	2022-2023 <u>Proposed</u>
<u>Other Income</u>	\$86,694	\$27,000	\$15,000
Revenue sources include recycling rebates from MIRA and all revenues that are not otherwise identified in the budget.			
<u>Education Grants</u>	10,925,611	11,540,764	12,273,369
Education grants reflect the amounts from the Governor's Proposed FY23 State Budget Adjustments for Education Cost Sharing.			
<u>Other Financing Sources</u>	108,000	1,730,000	150,000
Revenue sources include the surcharge on revenue generated from police private duty.			
<u>Fund Balance</u>	-	1,580,000	1,218,000
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>\$107,580,314</u>	<u>\$109,734,118</u>	<u>\$113,479,628</u>



**General Fund Revenue
Summary
Total: \$113,479,628**



ESTIMATE OF REVENUES

2022-2023 ADOPTED BUDGET Estimate of Revenues

<u>Revenue Source</u>	<u>2019-2020 Actual</u>	<u>2020-2021 Actual</u>	<u>2021-22 Budget</u>	<u>2022-2023 Adopted</u>
TAXES				
CURRENT PROPERTY TAXES	\$ 91,113,115	\$ 91,967,224	\$ 92,604,001	\$ 94,021,317
PRIOR YEAR PROPERTY TAXES	699,456	816,008	600,000	600,000
MOTOR VEHICLE SUPPLEMENT	1,017,832	886,558	850,000	950,000
INTEREST AND LIENS	351,601	349,980	240,000	240,000
SUSPENSE COLLECTIONS	-	-	-	-
DMV REPORTING CHARGE	85	140	100	-
60 DAY COLLECTION - POST CLOSE	(19,956)	(45,513)	-	-
	93,162,133	93,974,397	94,294,101	95,811,317
LICENSES & PERMITS				
TOWN CLERK	2,966	3,430	2,700	2,500
POLICE	10,463	35,606	11,000	19,132
BUILDING INSPECTIONS	513,627	508,509	400,000	400,000
ENGINEERING	20,170	20,135	10,000	15,000
TRANSFER STATION	62,041	70,399	45,000	45,000
	609,267	638,078	468,700	481,632
INTERGOVERNMENTAL REVENUES				
STATE OWNED PROPERTY	135,355	135,355	-	-
STATE MV PILOT	-	-	-	1,845,265
TOTALLY DISABLED EXEMPTION	3,593	3,800	3,500	-
VETERANS EXEMPTIONS	33,254	31,324	31,000	-
STATE PILOT COLLEGES AND HOSPITALS	12,859	12,859	-	-
PEQUOT GRANT	137,556	137,556	137,556	137,556
TIERED PILOT	-	-	266,038	260,905
MUNICIPAL REVENUE SHARING ACCOUNT	-	-	-	-
YOUTH SERVICES GRANT	20,030	22,903	20,030	22,000
FEDERAL STORM RELIEF FEMA STORM ISAIAS	-	15,672	-	-
STATE CT ELECTION ASSISTANCE	-	18,762	-	-
	342,647	378,230	458,124	2,265,726
EDUCATION GRANTS				
EQUALIZED COST SHARING	10,239,228	10,907,275	11,540,764	12,273,369
PRIVATE SCHOOLS TRANSPORT & HEALTH	17,720	18,336	-	-
	10,256,948	10,925,611	11,540,764	12,273,369
OTHER GRANTS				
TELECOMM PROPERTY TAXES	45,840	52,470	40,000	40,000
GHTD OPERATING ASSISTANCE GRT	12,368	12,350	8,787	12,000
CASAC GRANT	5,342	5,342	5,342	5,342
HOUSING AUTHORITY ELDERLY PILOT	129,680	165,678	130,000	130,000
	193,230	235,840	184,129	187,342



ESTIMATE OF REVENUES

2022-2023 ADOPTED BUDGET Estimate of Revenues

<u>Revenue Source</u>	<u>2019-2020 Actual</u>	<u>2020-2021 Actual</u>	<u>2021-22 Budget</u>	<u>2022-2023 Adopted</u>
CHARGES FOR SERVICES				
TOWN CLERK VITAL RECORDS COPY REVENUE	\$ 42,519	\$ 45,230	\$ 36,000	\$ 32,500
TOWN CLERK RECORDING FEES	135,300	164,815	80,000	115,340
TOWN CLERK CONVEYANCE TAX	335,266	490,068	300,000	320,000
POLICE REPORTS	3,572	2,803	2,500	3,330
RENTS	6,600	3,426	3,000	3,000
LIBRARY FEES	11,776	2,028	5,000	5,000
RECREATION AND PARKS	150,762	60,277	135,000	140,000
TOWN CLERK MERS FEES	6,580	11,640	4,500	7,540
COMMUNITY CENTER	32,108	4,423	20,000	30,000
CELL TOWER RENTAL FEES	222,073	238,283	220,000	220,000
RETURNED CHECK FEE	690	633	800	800
TOWN GF MERS FEES	41,944	81,174	45,000	45,000
REFUSE DISPOSAL FEES	47,212	45,750	40,000	45,000
WHITE GOODS PICKUP	9,855	10,504	7,500	7,500
TREE SERVICES	13,874	-	2,000	-
FALSE ALARMS	19,450	7,450	8,000	15,497
DIAL-A-RIDE MEMBERSHIP FEE	16,963	13,336	8,000	13,000
	1,096,544	1,181,839	917,300	1,003,507
FINES & FORFEITURES				
COURT FINES	100	-	-	50
PARKING TAGS	7,800	10,175	8,000	14,783
CT TRAFFIC VIOLATIONS	8,819	4,425	5,000	7,902
MUNICIPAL ORDINANCE VIOLATIONS	-	2,850	500	500
MUNICIPAL ORDINANCE VIOLATIONS INTEREST/LIENS	151	337	500	500
	16,870	17,787	14,000	23,735
INVESTMENT INCOME				
INTEREST ON INVESTMENTS	376,726	33,837	100,000	50,000
	376,726	33,837	100,000	50,000
OTHER INCOME				
MISCELLANEOUS REVENUE	69,028	34,200	15,000	15,000
CIRMA REBATE	68,289	29,195	-	-
RECYCLING	20,315	23,299	12,000	-
	157,632	86,694	27,000	15,000



ESTIMATE OF REVENUES

2022-2023 ADOPTED BUDGET Estimate of Revenues

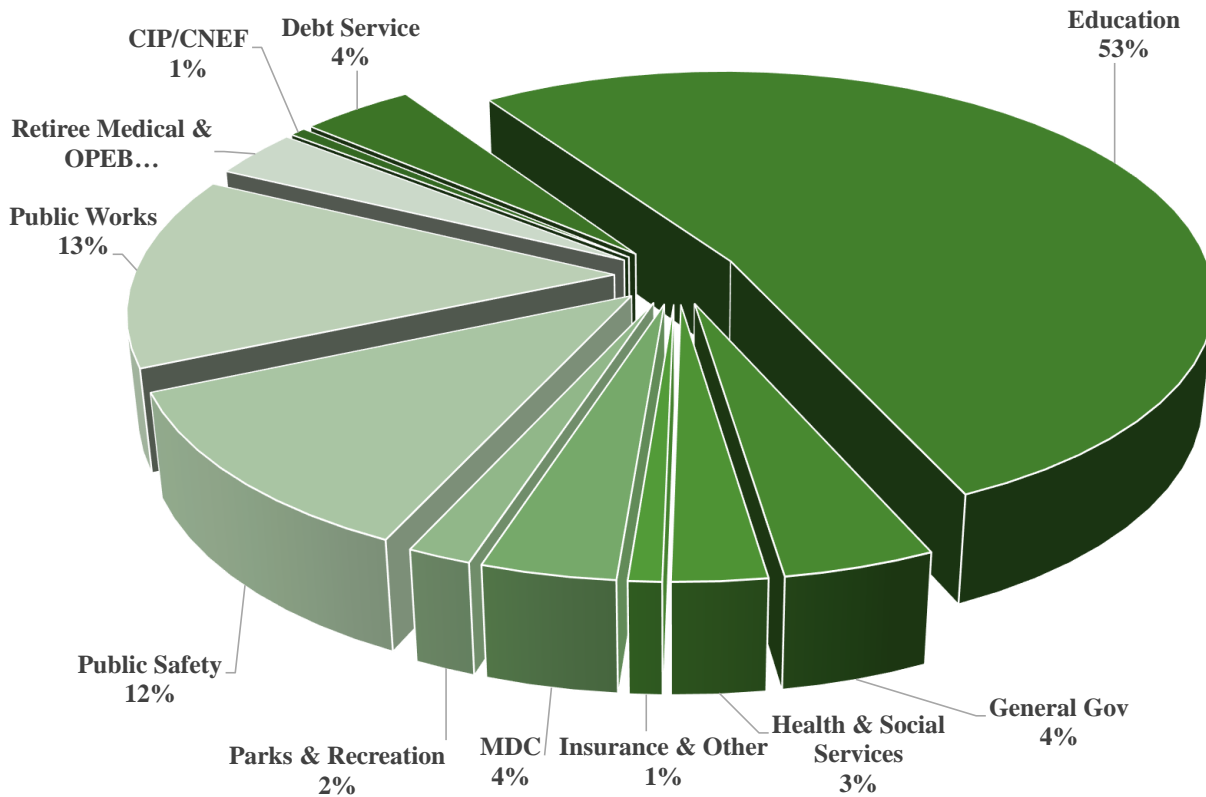
<u>Revenue Source</u>	<u>2019-2020 Actual</u>	<u>2020-2021 Actual</u>	<u>2021-22 Budget</u>	<u>2022-2023 Adopted</u>
OTHER FINANCING SOURCES				
FUND BALANCE APPROPRIATION	\$ -	\$ -	\$ 1,580,000	\$ 1,218,000
BOE BUILDING USE FEE	20,000	8,000	50,000	50,000
TRANSFER IN - POLICE PRIVATE DUTY	200,000	100,000	100,000	100,000
	220,000	108,000	1,730,000	1,368,000
TOTAL GENERAL FUND	\$106,431,997	\$107,580,314	\$109,734,118	\$113,479,628
TAXES- CNEF Road Fund				
CURRENT PROPERTY TAXES	1,233,452	1,127,399	1,192,373	1,295,293
STATE AID - TOWN AID ROAD	399,515	401,185	401,185	401,165
STATE AID - LoCIP	-	875,346	184,657	181,757
MISC REVENUE	128,500	(107,014)	-	-
STATE AID - GRANTS FOR MUNICIPAL PROJECTS	21,785	21,785	21,785	21,785
TOTAL CNEF ROAD FUND	\$ 1,783,252	\$ 2,318,700	\$ 1,800,000	\$ 1,900,000
GRAND TOTAL	\$108,215,249	\$109,899,015	\$111,534,118	\$115,379,628

SECTION C

**DEPARTMENT NARRATIVE
AND EXPENDITURES**

TOWN OF WETHERSFIELD ADOPTED GENERAL FUND BUDGET FISCAL YEAR 2022-2023

Where the Money Goes



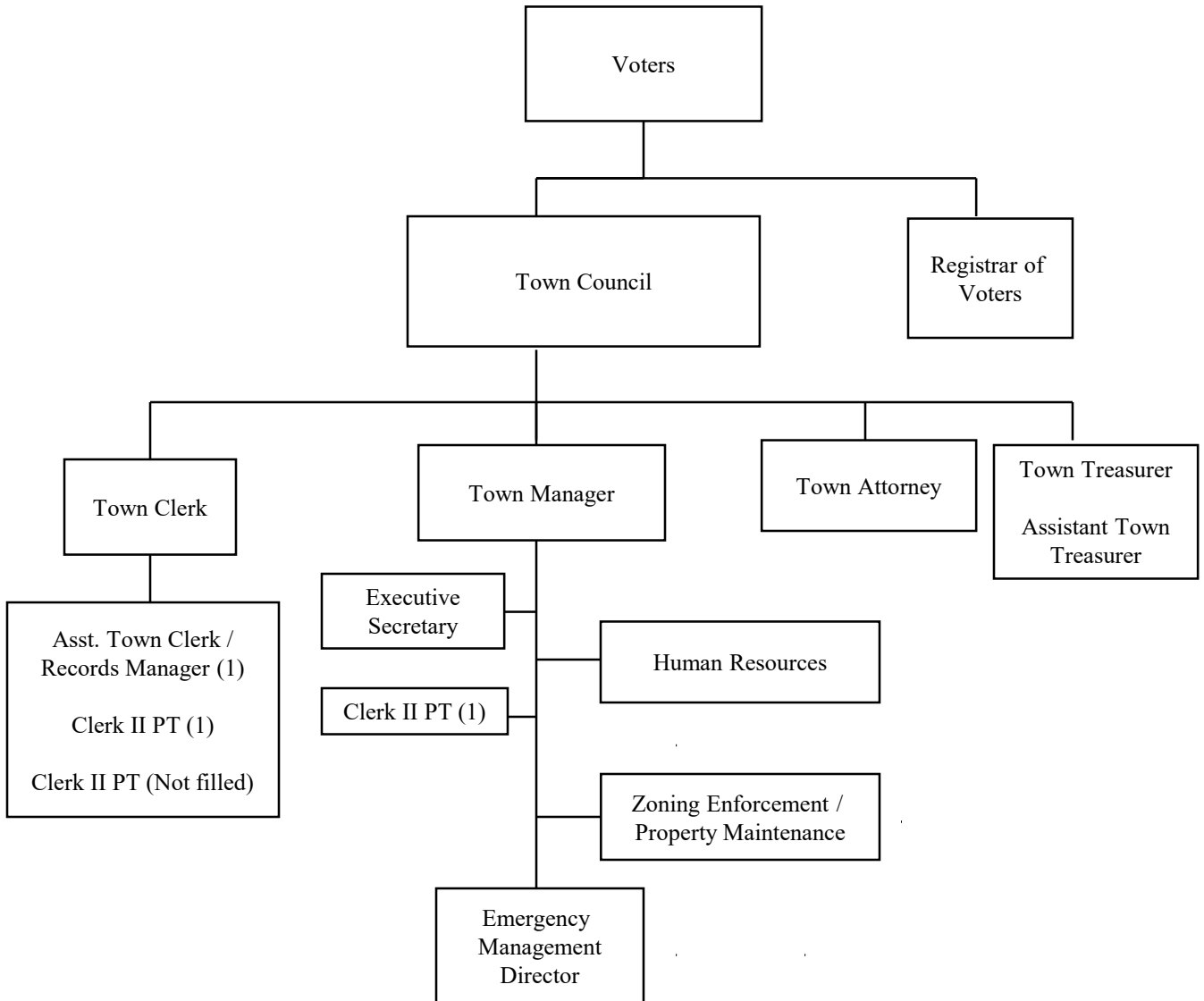
Expenditures by Major Government Category

<u>Category</u>	<u>\$</u>	<u>%</u>
CIP/CNEF	698,885	1%
Debt Service	4,985,922	4%
Education	59,869,601	53%
General Gov	4,869,532	4%
Health & Social Services	3,043,394	3%
Insurance & Other	1,073,858	1%
MDC	4,331,700	4%
Parks & Recreation	2,054,397	2%
Public Safety	13,250,917	12%
Public Works	15,417,595	14%
Retiree Medical & OPEB	3,883,827	3%
	\$113,479,628	100%

**2022-2023 Adopted General Fund Budget
Summary of Expenditures**

<u>Department</u>	<u>2020-21 Actual</u>	<u>2021-22 Budget</u>	<u>2021-22 Actual YTD</u>	<u>2021-22 Estimated</u>	<u>2022-2023 Adopted</u>
TOWN COUNCIL	\$ 66,616	\$ 81,046	\$ 63,979	\$ 81,046	83,542
TOWN MANAGER	568,113	506,667	416,435	506,667	882,495
TOWN ATTORNEY	92,489	120,000	31,837	120,000	150,000
INFORMATION TECHNOLOGY SERV	520,005	606,476	305,347	606,476	650,935
TOWN CLERK	306,241	311,290	203,362	311,290	298,718
ELECTIONS	126,338	132,949	68,637	132,949	146,010
PROBATE COURT	34,399	35,000	2,949	35,000	34,000
TREASURER	1,707	3,050	2,569	3,050	3,050
FINANCE & ACCOUNTING	670,774	654,798	437,211	654,798	694,232
TAX ASSESSOR	452,991	439,329	257,795	439,329	432,242
TAX COLLECTOR	270,766	292,444	212,735	292,444	278,914
CENTRAL OFFICE SERVICES	235,979	239,859	139,432	239,859	244,489
PLANNING & DEVELOPMENT	376,681	463,692	238,074	463,692	438,693
EDUCATION - BOE	56,871,557	57,452,181		57,452,181	59,869,601
BUILDING INSPECTION & ZBA	573,065	596,765	409,751	596,765	532,212
POLICE DEPARTMENT	10,269,853	10,803,004	7,312,730	10,803,004	11,627,010
TOWN WIDE RADIO	374,353	414,797	223,524	414,797	527,011
FIRE MARSHAL	198,092	225,868	145,560	225,868	229,034
FIRE SUPPRESSION	750,217	764,096	452,185	764,096	857,097
EMERGENCY MEDICAL SVCS	10,809	12,918	6,133	12,918	10,765
ENGINEERING	707,630	768,730	428,543	768,730	822,585
PHYSICAL SERVICES	13,544,024	14,103,197	8,921,808	14,103,197	14,595,010
CENTRAL CT HEALTH DISTRICT	126,172	126,653	71,522	126,653	190,904
SOCIAL & YOUTH SERVICES	670,889	584,243	377,274	584,243	715,603
PUBLIC LIBRARY	1,973,853	2,057,555	1,314,520	2,057,555	2,136,887
PARKS & RECREATION	1,768,739	1,895,480	1,249,738	1,895,480	2,054,397
CONTINGENCY	-	93,078	-	93,078	340,000
DEBT SERVICE	5,859,653	5,918,649	5,696,319	5,918,649	4,985,922
INSURANCE	661,480	696,464	540,005	696,464	733,858
METROPOLITAN DISTRICT TAX	4,418,218	4,246,750	3,165,364	4,246,750	4,331,700
TRANSFERS OUT TO OTHERS	2,744,582	1,564,315	1,564,315	1,564,315	698,885
RESERVE FOR RETIREES	3,005,352	3,522,775	1,091,000	3,522,775	3,883,827
TOTAL GENERAL FUND	108,251,637	109,734,118	35,350,651	109,734,118	113,479,628
CNEF - ROAD IMPROVEMENTS	1,417,951	1,800,000	42,161,137	1,800,000	1,900,000
GRAND TOTAL	\$ 109,669,588	\$ 111,534,118	\$ 77,511,788	\$ 111,534,118	\$ 115,379,628

Town Administration





TOWN ADMINISTRATION

Town Council

MISSION STATEMENT:

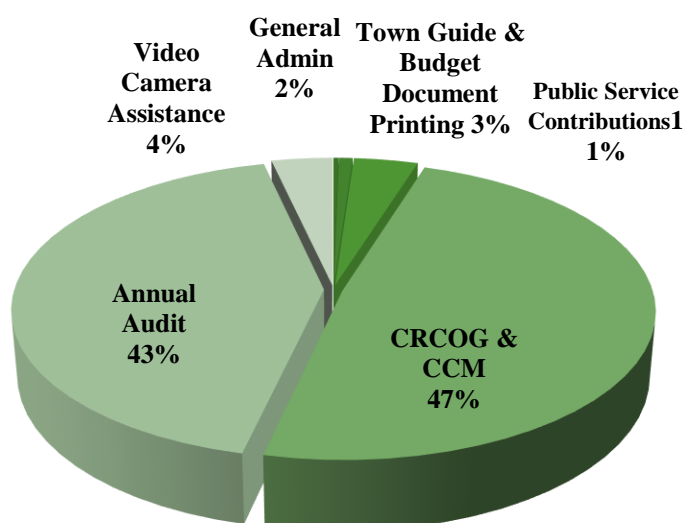
The mission of the Town Council is to serve as the governing and legislative policy body of the Town of Wethersfield.

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.

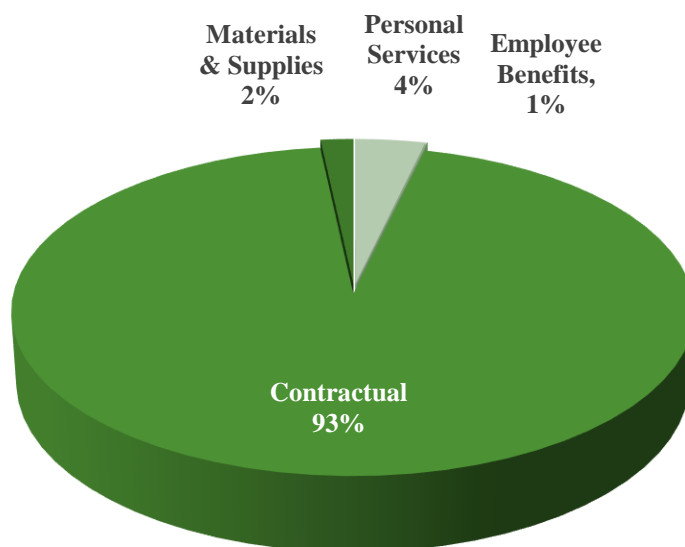
Budget by Program

PROGRAM	BUDGET AMOUNT	PERCENT
General Administration	\$1,400	2%
Public Service Contributions	250	1%
Video Camera Assistance	3,055	4%
CRCOG & CCM	39,491	47%
Annual Audit	35,900	43%
Town Guide and Budget Document Printing	3,446	3%
Total	\$83,542	100%



Budget by Major Object Code

MAJOR OBJECT	BUDGET AMOUNT	PERCENT
Personal Services	\$3,044	4%
Employee Benefits	51	1%
Contractual	79,087	93%
Materials & Supplies	1,400	2%
Total	\$83,542	100%



PROGRAM DESCRIPTIONS

A. GENERAL ADMINISTRATION

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

B. VIDEO CAMERA ASSISTANCE

This program contains the cost of having an employee televise the Town Council meetings.

C. 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, advocacy, guidance, support and collaboration between local officials across the State and lobby's the State legislature to make positive changes for municipalities.

D. ANNUAL AUDIT

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

E. 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:

The Council priorities for 2022-23 include, but are not limited to:

- Emphasize robust local economic development projects to provide short- and long-term growth and relief.
- Balance line item cuts as judiciously as possible across all departments and services to minimize service impact to our residents.
- Collaborate dialogue and partnership with stakeholders including businesses, the Chamber, the Board of Education, Historical Society and our residents to maximize awareness, communication and transparency of what the Town offers its residents and businesses.
- 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.
- The selection of ARPA projects that will fit in the parameters of the federal laws for approved categories for spending these funds.
- Transition the new Town Manager into the Wethersfield community.

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Town Council - 111		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
50001	SALARIES & WAGES	1,557	1,019	-	3,004	3,004
51100	FICA/LIFE/AD	21	15	-	44	44
51108	WORKER'S COMPENSATION	5	6	7	7	7
	Adopted Budget				500	750
	Annual Report				1,000	1,000
	Tax Bill Insert				150	1,696
52205	COPY & BINDING - EXTERNAL	2,254	1,757	1,662	1,650	3,446
	CRCOG				21,070	21,070
	CCM				18,421	18,421
52212	TRAVEL, TRAINING & DUES	39,136	39,491	30,281	39,491	39,491
	Annual Audit Year 4 of 5				35,200	35,900
52220	PROFESSIONAL SERVICES	33,280	33,900	34,240	35,200	35,900
	Safe Grad \$250				250	250
52272	PUBLIC SERVICE CONTRIBUTIONS	250	250	250	250	250
	Council business cards, etc.					400
53361	GENERAL OFFICE SUPPLIES	164	1,130	95	400	400
	Council donations, dinners, events, flowers, etc				1,000	1,000
53370	OTHER SUPPLIES	376	378	81	1,000	1,000
	TOTAL TOWN COUNCIL	77,043	77,946	66,616	81,046	83,542

Summary - Personnel & Non-Personnel

	FY 22	FY 23	+/-	%
Personnel	3,055	3,055	-	0.00%
Non- Personnel	77,991	80,487	2,496	3.20%
	81,046	83,542	2,496	3.08%

2022-2023 Adopted Budget with Expenditure History

111- TOWN COUNCIL

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
PERSONAL SERVICES							
SAL/WAGES	1,465	1,592	1,557	1,019	-	3,004	3,004
	1,465	1,592	1,557	1,019	-	3,004	3,004
EMPLOYEE BENEFITS							
FICA/LIFE	21	23	21	15	-	44	44
WC PREM	5	5	5	6	7	7	7
	26	28	26	21	7	51	51
CONTRACTUAL							
COPY - EXT	2,444	1,178	2,254	1,757	1,662	1,650	3,446
CONF/TRAIN	38,685	38,902	39,136	39,491	30,281	39,491	39,491
PROF SERV	20,450	20,850	33,280	33,900	34,240	35,200	35,900
PUB CONTRB	-	-	250	250	250	250	250
	61,579	60,930	74,920	75,398	66,433	76,591	79,087
MATERIALS & SUPPLIES							
OFFICE SUP	128	74	164	1,130	95	400	400
OTHER SUPL	480	849	376	378	81	1,000	1,000
	608	923	540	1,508	176	1,400	1,400
Totals:	63,678	63,473	77,043	77,946	66,616	81,046	83,542



TOWN ADMINISTRATION

Town Manager

MISSION STATEMENT:

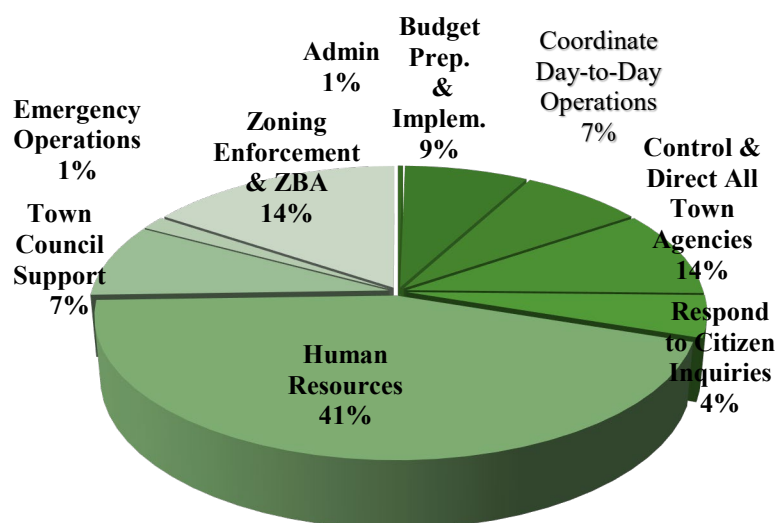
Provide professional, executive management and recommendations to the Town and staff through the implementation of Town Council policies, procedures, programs and the budget; and to plan, direct and administer human resource management operations, programs and activities, including labor relations.

DEPARTMENT DESCRIPTION:

Responsible for the preparation of the proposed and adopted General Fund and Capital Improvement budgets; overseeing and directing all Town departments and agencies; coordinating the Town's day-to-day operations; supervising all employees; and handling the numerous responsibilities and duties associated as outlined in the Town Charter. Human Resources, as part of the Town Manager's office, is responsible for planning, developing and administering all personnel and labor relations functions. This includes recruitment, employee training and development, safety and health and policy development.

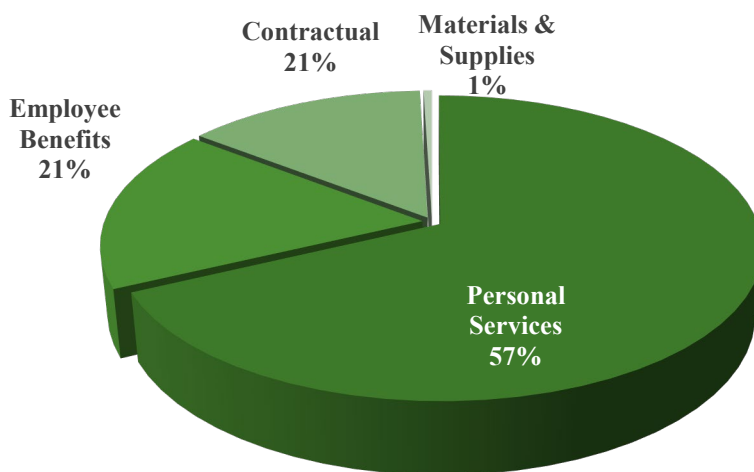
Budget by Program

PROGRAM	BUDGET AMOUNT	PERCENT
Administration	\$2,500	1%
Budget Preparation & Implementation	81,214	9%
Control & Direct all Town Agencies	59,948	7%
Coordinate Day-to-Day Operations	145,598	16%
Respond to Citizen Inquiries	37,640	4%
Human Resources	354,458	41%
Town Council Support	65,214	7%
Emergency Mgmt.	12,000	1%
Zoning Enforce/ ZBA	123,923	14%
Total	\$882,495	100%



Budget by Major Object Code

MAJOR OBJECT	BUDGET AMOUNT	PERCENT
Personal Services	\$500,932	57%
Employee Benefits	194,381	21%
Contractual	184,082	21%
Materials & Supplies	3,100	1%
Total	\$882,495	100%



PERSONNEL DATA SUMMARY

POSITION	2019/2020 <u>Actual</u>	2020/2021 <u>Actual</u>	2021//2022 <u>Adopted</u>	2022/2023 <u>Adopted</u>
Town Manager	1.0	1.0	1.0	1.0
Human Resources Manager	1.0	1.0	1.0	1.0
Executive Secretary	1.0	1.0	1.0	1.0
Prop. Maint / Zoning Enforc. Ofcr	-	-	-	1.0
Secretary I	0.5	0.5	0.5	1.0
ZBA Commission Clerk	-	-	-	0.04
Full-time Equivalent	3.5	3.5	3.5	5.04

PROGRAM DESCRIPTIONS

- A. 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.

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:

- It is difficult to compare year-over-year budgets due to COVID-19. Last year's budget exhibited reduced operational outlays as some programming was temporarily suspended. The 2022-23 budget reflects costs returning to a baseline budget, pre-COVID.
- The 2022-2023 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.
- The proposed 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.
- The Town Manager's Budget Message contains a more detailed description of the 2022-2023 budget.

- B. 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.

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.
- Effectuate all Town policies and ordinances through direction of the Town's departments and agencies.
- Review all vacancies as they occur for necessity and organizational effectiveness.

Major Changes / Accomplishments / Outlook:

- The challenges of the second year of COVID-19 brought continued concerns over the safety and health of others. Departments again worked collaboratively and outside their job duties to address the increase in the volume of services. The State issued a mandate for Custodian & Maintenance employees working in the schools to be vaccinated or tested weekly. Town buildings were eventually fully opened to residents with mask mandates.
- Reorganization of staffing in departments is evaluated on an ongoing basis to improve service output.

C. 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 duties as may be assigned by law or by the ordinance or duly adopted acts of the Town Council.

Outcomes:

- Personnel in the Manager's office will coordinate departments to facilitate the sharing of resources and information.
- Work with the individual departments to implement action plans that achieve Town goals and objectives.
- Make sure progress is made on day-to-day activities, short-range projects and long-range goals.
- Manage conference and meeting room schedules for committees and groups.

Major Changes / Accomplishments / Outlook:

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

D. 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.

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.

Major Changes / Accomplishments / Outlook

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

E. HUMAN RESOURCES Per the Town Charter, the Manager shall appoint and/or remove all officers and employees of the departments and agencies of the Town and have the authority to transfer and reassign offices, functions and responsibilities. The Human Resources Department is a strategic business partner within the Town of Wethersfield providing support and information to staff, retirees, and the public. Human Resources encompasses the core competencies of: recruitment, retention, benefits administration, employee relations, performance management, labor relations and contract administration/negotiation, organizational and employee development, compensation, risk management, safety and wellness, legal compliance, and policy administration. This department is also responsible for the administration/compliance of: Family and Medical Leave Act (FMLA), Equal Opportunity Employer (EEO), Affirmative Action, Department of Transportation (DOT) Drug and Alcohol Testing Program, and represents the Town's Defined Benefit Pension Plan when in negotiations between the Board of Education and their respective unions.

Outcomes:

- Reduce or eliminate the Town's reputational, financial, and legal risk through compliance with Town policies, state and federal laws, and focusing on employee performance.
- Ensure staffing needs are met in a timely manner with a qualified and talented work force.
- Build and maintain cooperative relationships with unions.

Major Changes / Accomplishments / Outlook:

- The vacant positions of Human Resource Manager and Secretary I (Floater) were filled in April 2021 and August 2021 respectively.
- The Town changed the employee health plan administrator from Anthem to Cigna effective July 1, 2021 at a significant cost savings.

- Between July 2021 and March 2022 approximately 559 employment applications were processed for 60 internal and external recruitments.
- Six (6) of the collective bargaining agreements were successfully negotiated. The AFSCME 1303-40 Physical Services negotiations are in process.
- The Town complied with the State mandate that all employees had to complete two (2) hours of Sexual Harassment Prevention Training.
- Human Resources created an efficient On Boarding Process through the use of electronic new hire documents.
- Conduct a Classification and Compensation study for all employee positions in 2022-2023.
- Ongoing implementation of procedural and policy changes as a means of reducing costs and improving efficiency. The Human Resources Manager, through the collective bargaining process, focuses on areas that are not sustainable long-term.

F. 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; keep the Council informed concerning the financial condition of the Town and concerning all other matters affecting the welfare of the Town and provide staff support to all Council Committees.

Outcomes:

- Prepare complete and timely agenda packets for the Council Members for Town Council meetings.
- Provide staff support for all Council Committees.
- Inform Councilors of all special circumstances, events, training opportunities and other relevant activities which Councilors should be aware of and/or attend.

Major Changes / Accomplishments / Outlook:

- Informed Council of COVID-19 concerns, activities, and management changes
- Updated the Property Maintenance Code to address blight issues
- Began work on developing a priority list utilizing ARPA funds to fund federal capital and non-capital projects

G. EMERGENCY MANAGEMENT To establish the standards, procedures and disciplines for the protection of life and property from natural and man-made disasters through effective public information, education programs, and emergency operations planning.

Outcomes:

- Engage community through social media, speaking engagements, radio, public TV channels, \
- Engage business community and/or local organizations to expedite the return to pre-emergency operations.
- Seek grant opportunities including but not limited to the Federal Emergency Management Agency, Department of Homeland Security, Environmental Protection Hazard Mitigation Grants

Major Changes / Accomplishments / Outlook:

- Effectively managed COVID-19 pandemic operations, including the provision of guidance on regulations, executive orders, inspections, and policy creation
- Continued to hold weekly EOC meetings to review COVID-19 response
- Planned for distribution for COVID-19 test kits provided by the State
- Continued to update the towns emergency operations plan
- Provided updated information on weather issues effecting the community
- Opened up a new fully functional EOC located in the lower level of Town Hall. The room is equipped with the latest IT and communications equipment. The room will also serve as a conference room for other town functions.

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

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 15 applications in 2021. Of the 15 applications heard, 12 were approved, 2 were denied and 1 was withdrawn.
2. The Department continues to publish legal notices in the Rare Reminder to save costs.

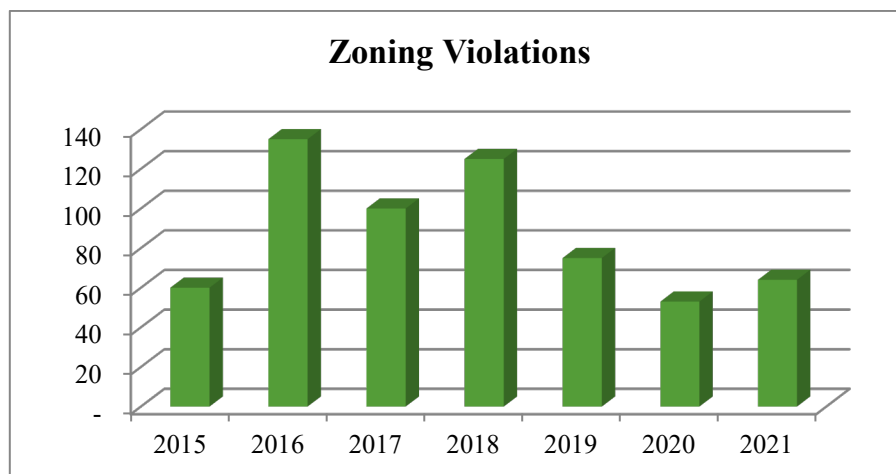
I. ZONING ENFORCEMENT: To administer zoning requirements and enforce the provisions of the Zoning Regulations, including plan reviews to certify compliance with zoning uses, setbacks, height, area, size and coverage to insure public safety, health and welfare are maintained.

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:

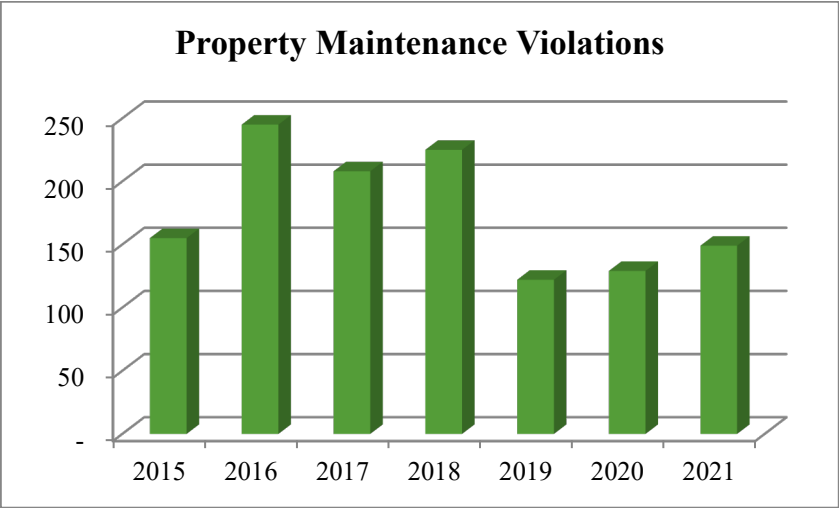
- Provides a proactive approach to enforcing the Zoning Regulations and Town Ordinances to resolve violations originating from both public complaints and regular field inspections.
- Provides a thorough and timely review of all land use permit applications and issues approvals when found to be Code compliant.
- 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.



Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Town Manager - 112		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
1	Town Manager - TC approved salary \$180,000 and auto allowance \$6,600 (plus \$5,000 salary and \$3,000 car allowance)				141,300	186,600
2	Human Resource Manager				105,000	102,510
3	Executive Secretary				74,055	75,892
4	Zoning Enforcement Officer - From Building Dept					74,815
5	Emergency Op. Coordinators - stipends				8,000	11,000
6	ZBA Commission Clerk - From Building Dept.					1,365
7	Floater Secretarial - TC approved to FT +\$68,8007 total (medical \$28,762, Soc Sec/mdcare \$5,890 and DC \$2,194)				16,468	48,750
50001	SALARIES & WAGES	291,700	347,413	317,845	344,823	500,932
51100	FICA/LIFE/AD&D added \$5,980 for PT to FT slot	21,744	26,676	20,591	27,277	43,394
51101	HEALTH INSURANCE - TC reduced \$184, Added \$28,763 medical for PT to FT slot	38,418	34,682	38,308	36,642	101,709
51104	PENSION	28,100	-	-	-	-
51107	DEFINED CONTRIBUTION- 401 PLAN - Added \$2,195 for PT to FT slot. Added \$3,825 ICMA DC +2% \$3,825 and 457 5% \$9,000	7,902	16,775	10,827	14,254	35,786
51108	WORKERS COMPENSATION	4,748	8,467	9,563	9,171	13,492
	<i>Police, Local 818, Local 1303-40, Local 1303-408 - TM reduced by \$5,000</i>	-			14,000	8,500
51214	TUITION REIMBURSEMENT	5,990	7,990	4,000	14,000	8,500
	ZONING BOARD OF APPEALS LEGAL ADS - Moved from Building Dept.					2,691
52207	LEGAL ADVERTISEMENT					2,691
	ZEO TRAINING & DUES (\$350) & TRAINING FOR ZBA MEMBERS (\$200) - Moved from Building Dept. ICMA CTCMA CONNELRA , SHRM , FMLA , PRIMA				3,500 1,000	3,500 1,000
52212	TRAVEL, TRAINING & DUES	799	655	1,002	4,500	5,050
	<i>Rare Reminder Indeed , Oral Panels , Pre-Emp Physicals Pre-Emp Drug Tests Police Pre-Emp Physicals , Background Checks , other-TM reduced by \$8,000</i>				14,000	25,000
52215	RECRUITMENT	8,200	17,181	13,747	14,000	25,000
	Foley DOT Program \$1000, EAP \$2700, Flu Shots \$1200, Foley Drug Tests(random) \$2000, Hep B Vaccines \$500, Emp Recognition, Emp Recognition Luncheon & Award \$800 - TC added \$4,000 for moving	-			9,200	12,200
52225	SUPPORT SERVICES	7,904	10,357	7,107	9,200	12,200
					25,000	125,000
52247	LABOR RELATIONS	37,257	54,184	139,951	25,000	125,000
52272	PS CONTRIB - GH Transit	4,000	4,267	4,267	4,300	4,641
	UNIFORMS/SHOES PER UNION CONTRACT - Moved from Building Dept					600
53320	CLOTHING					600
	Emergency Mgmt equipment as needed				1,000	1,000
54420	EQUIPMENT	-	-	-	1,000	1,000
	Printer Cartridges, Supplies, EOC supplies				2,500	2,500
53361	GENERAL OFFICE SUPPLIES	5,660	2,443	905	2,500	2,500
	TOTAL TOWN MANAGER	462,422	531,089	568,113	506,667	882,495

Summary - Personnel & Non-Personnel

	FY 22	FY 23	+/-	%
Personnel	432,167	695,313	263,146	60.89%
Non- Personnel	74,500	187,182	112,682	151.25%
	506,667	882,495	375,828	74.18%

2022-2023 Adopted Budget with Expenditure History

112 - TOWN MANAGER

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
PERSONAL SERVICES							
SAL/WAGES	311,806	317,320	291,700	347,413	317,845	344,823	500,932
	311,806	317,320	291,700	347,413	317,845	344,823	500,932
EMPLOYEE BENEFITS							
FICA/LIFE	28,675	25,240	21,744	26,676	20,591	27,277	43,394
HEALTH INS	38,960	36,565	38,418	34,682	38,308	36,642	101,709
PENSION	21,389	24,400	28,100	-	-	-	-
DC PENSION	18,184	17,832	7,902	16,775	10,827	14,254	35,786
WC PREM	4,534	2,920	4,748	8,467	9,563	9,171	13,492
TUITN REMB	5,509	5,000	5,990	7,990	4,000	14,000	8,500
	117,251	111,956	106,902	94,590	83,289	101,344	202,881
CONTRACTUAL							
LEGAL ADVERTISEMENT	-	-	-	-	-	-	2,691
CONF/TRAIN	2,089	2,343	799	655	1,002	4,500	5,050
RECRUITMT	12,990	5,199	8,200	17,181	13,747	14,000	25,000
PROF SERV	-	40,000	-	-	-	-	-
SUPPORT SV	9,871	7,629	7,904	10,357	7,107	9,200	12,200
LABOR REL	31,509	81,017	37,257	54,184	139,951	25,000	125,000
PUB CONTRB	3,734	4,000	4,000	4,267	4,267	4,300	4,641
EQUIPMENT	-	-	-	-	-	1,000	1,000
	60,193	140,187	58,160	86,643	166,074	58,000	175,582
MATERIALS & SUPPLIES							
CLOTHING	-	-	-	-	-	-	600
OFFICE SUP	3,116	3,125	5,660	2,443	905	2,500	2,500
	3,116	3,125	5,660	2,443	905	2,500	3,100
Totals:	492,366	572,588	462,422	531,089	568,113	506,667	882,495



TOWN ADMINISTRATION

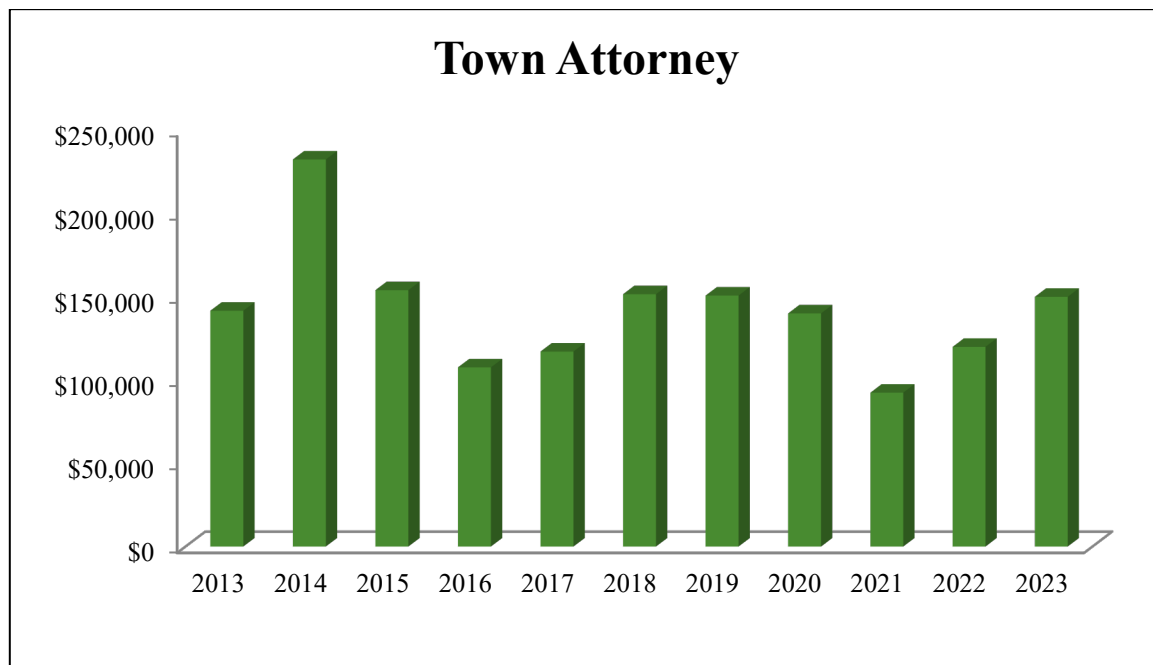
Town Attorney

MISSION STATEMENT:

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

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 \$125,000 is contained in the Town Manager's budget based on actual costs incurred in recent years.

<u>Program Expenses:</u>	Town	<u>\$150,000</u>
	Total	<u>\$150,000</u>



Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Town Attorney - 113		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
	TOWN ATTORNEY FEES				120,000	150,000
52220	PROFESSIONAL SERVICES	150,761	140,072	92,489	120,000	150,000
	TOTAL TOWN ATTORNEY	150,761	140,072	92,489	120,000	150,000

Summary - Personnel & Non-Personnel				
	FY 22	FY 23	+/-	%
Personnel	-	-	-	-
Non- Personnel	120,000	150,000	30,000	25.00%
	120,000	150,000	30,000	25.00%

2022-2023 Adopted Budget with Expenditure History

113 -TOWN ATTORNEY

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
CONTRACTUAL							
PROF SERV	117,168	151,574	150,761	140,072	92,489	120,000	150,000
	117,168	151,574	150,761	140,072	92,489	120,000	150,000
Totals:	117,168	151,574	150,761	140,072	92,489	120,000	150,000



Town Administration

Information Technology Services

MISSION STATEMENT:

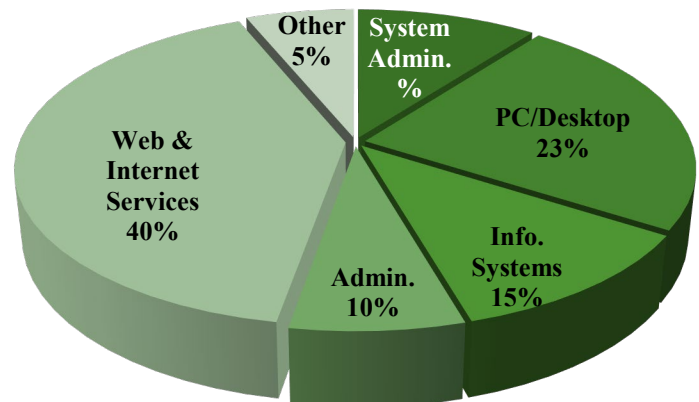
The mission of Information Technology Services is to promote and optimize the delivery of municipal services through the application of information and communications technologies.

DEPARTMENT DESCRIPTION:

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

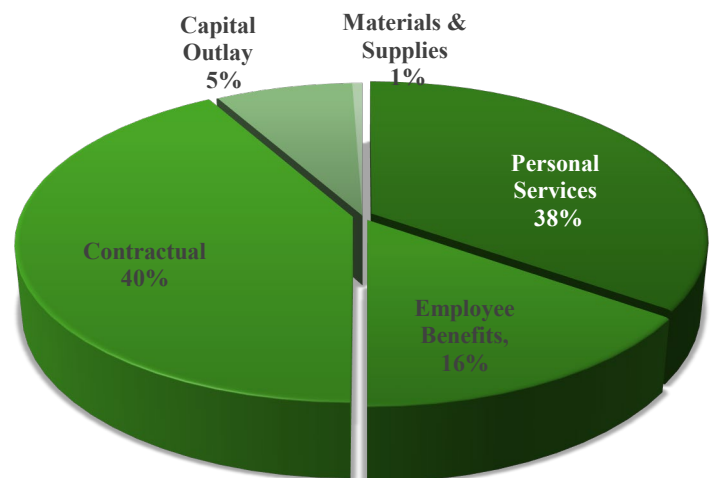
Budget by Program

PROGRAM	BUDGET AMOUNT	PERCENT
System Administration	\$66,262	10%
PC/Desktop Support	151,098	23%
Information Systems	96,274	15%
Administration	45,713	7%
Web and Internet Services	257,509	40%
Other	34,079	5%
Total	\$650,935	100%



Budget by Major Object Code

MAJOR OBJECT	BUDGET AMOUNT	PERCENT
Personal Services	\$250,313	38%
Employee Benefits	100,725	16%
Contractual	261,197	40%
Capital Outlay	34,100	5%
Materials & Supplies	4,000	1%
Total	\$650,935	100%



PERSONNEL DATA SUMMARY

POSITION	2019/2020 <u>Actual</u>	2020/2021 <u>Actual</u>	2021/2022 <u>Adopted</u>	2022/2023 <u>Adopted</u>
IT Services Coordinator	1.0	0.0	0.0	0.0
Info. Technology Analyst	1.0	1.0	1.0	0.0
Information Specialist III Operations (reclass)	1.0	1.0	1.0	1.0
Information Specialist II	0.0	0.0	0.0	1.0
Information Specialist II	0.0	0.0	0.0	1.0
Info. Technology Technician	0.0	1.0	1.0	0.0
Full-time Equivalent	3.0	3.0	3.0	3.0

PROGRAM DESCRIPTIONS

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

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 FY22.

B. 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.

Outcomes:

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

Major Changes / Accomplishments / Outlook:

- This year's budget will fund a regular turnover in PCs purchased and supported by Information Technology Services. Older releases of Windows and Microsoft Office continue to be phased out as older hardware is replaced. In anticipation of the end of extended support for Windows 7 in 2020, upgrades to the operating system began in FY20. Upgrades to Windows 11 and Microsoft Office will continue in FY23.

PC Purchases - 5 Year Replacment Summary *

Type	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Desktop	8	21	16	10	20	12	87
Laptop	4	4	3	6	10	14	41
Total	12	25	19	16	30	26	128

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

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

C. 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.

Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

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

E. 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.

Outcomes:

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

Major Changes / Accomplishments / Outlook:

- The Town recently upgraded the local area network beginning in 2018. Core switches have been deployed at Town Hall and the Police Department, and the IP addressing scheme was updated in 2018, the wireless network was expanded and upgraded in 2019. The network domain controllers were upgraded in 2020 and the wide-area fiber network ("WAN") contract was renegotiated in 2020. A number of security upgrades have also been implemented in the past year. As 2021 progresses, new firewalls and WAN switches will be implemented along with other security upgrades.

Benchmark	Calendar Year								% Change 2020-2021
	2014	2015	2016	2017	2018	2019	2020	2021	
Visits	234,930	271,898	253,312	254,148	251,536	267,442	286,202	296,593	4%
Unique Visitors	135,104	156,684	144,436	145,234	125,926	144,088	165,831	181,447	9%
Page Views	637,554	676,740	603,515	600,801	604,538	617,119	647,808	660,838	2%
Pages per visit	2.71	2.49	2.38	2.36	2.40	2.31	2.29	2.29	0%
Avg. Time spent on site	1:52	1:46	1:39	1:39	1:48	1:41	1:39	1:30	-9%
% new visitors	56%	56%	55%	79%	78%	78%	84%	84%	0%
% returning visitors	44%	44%	45%	21%	22%	22%	16%	18%	13%
% visits via mobile device	24%	27%	33%	43%	44%	45%	48%	51%	6%

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

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

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.

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Information Tech Serv -114		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
1	Info Specialist II				74,915	78,611
2	Info Specialist III Operations - Reclass approved by TC \$1,728				93,577	95,162
3	Info Specialist II				43,350	76,540
50001	SALARIES & WAGES	200,788	208,941	148,752	211,842	250,313
51100	FICA/LIFE/AD&D	15,209	15,388	11,466	17,119	20,131
51101	HEALTH INSURANCE - TC adjusted (\$298)	51,817	64,948	67,930	59,203	65,404
51104	PENSION	16,691	18,794	22,199	-	-
51107	DEFINED CONTRIBUTION PLAN	6,303	6,645	6,623	12,902	14,626
51108	WORKER'S COMPENSATION	364	419	481	470	564
	TRAINING/CONFERENCES				5,000	6,000
	MILEAGE REIMBURSEMENT				250	250
52212	TRAVEL, TRAINING & DUES	656	68	3,923	5,250	6,250
	GIS CONSULTING - METRO HARTFORD IS				12,000	12,000
52220	PROFESSIONAL SERVICES	9,000	-	3,000	12,000	12,000
	HP MAINT - SERVER HARDWARE SUPPORT				7,500	7,500
	MALWAREBYTES				10,266	10,266
	MUNICIPITY MAINTENANCE - Building Permits				14,620	16,000
	ESRI MAIN. CONTRACT- ARGINFO - GIS system				7,500	8,000
	NOVATIME - TIMECLOCK SYSTEM				6,515	6,594
	FRESHWORKS - Ticketing Systems				-	4,000
52225	SUPPORT SERVICES	22,376	16,228	26,996	48,201	52,360
	DBO WAN Services - Circuits				75,720	75,720
	DBO WAN Services - Equipment & Support				22,464	22,464
	DBO - Internet Services				13,020	13,020
	DBO - Firewall Support				7,977	7,977
	DBO - Palo Alto TRAPS/Cortex XDR - ransomware endpoint protection				5,238	5,238
	DBO - Failover Internet Access				6,600	6,600
	QSCEND - HOSTING FEE				1,250	1,500
	QSCEND - ANNUAL MAINT				4,383	4,400
	QSCEND - DDOS PROTECTION FEE				350	250
	FACILITY DUDE - ANNUAL MAINT.				10,612	11,673
	MAPGEO - HOSTING FEE				3,000	3,000
	MAPGEO- PDF IMAGE HOSTING/Property cards				1,000	1,000
	MAPGO - NEW LAYERS				1,000	1,000
	PICTOMETRY CONNECT				1,650	1,650
	DOMAIN REGISTRATION RENEWALS				600	600
	GOOGLE WORKSPACE SUITE \$72/USER + ADDL STORAGE				18,530	17,275
	AUTHORITY 3 - EMAIL ARCHIVING				4,350	5,200
	SOCIAL MEDIA ARCHIVING - archive social or Pagefreezer				2,400	2,400
	QDS CLOUD BACKUP				1,620	1,750
	DANEWARE REMOTE SUPPORT				225	250
	SECURITY AWARENESS TRAINING				3,500	3,420
	VMWARE VIRTUALIZATION licensing				3,500	4,200
52259	INTERNET SERVICES	162,955	171,645	165,919	188,989	190,587
	MEDIA/BATTERIES/ACCESSORIES/SUPPLIES - TC increased by \$600				3,500	4,600
53361	GENERAL OFFICE SUPPLIES	1,071	2,592	1,969	3,500	4,600
	NETWORK UPGRADES SWITCHES, ROUTERS ETC				2,000	4,000
	SYSTEM SERVERS/STORAGE /CAMERAS				4,000	5,000
	CABLES & CONNECTORS				2,000	1,500
	UPS BATTERIES				1,000	3,000
	DESKTOPS - TM reduced by \$11,000 to zero				11,000	-
	PARTS FOR DESKTOP REFURBISHMENTS				2,000	3,000
	LAPTOPS				8,000	10,000
	I-PADS - NEW, REPLACEMENT				2,000	3,000
	MISCELLANEOUS HARDWARE AND ACCESSORIES				1,000	1,000
	WINDOWS 10 UPGRADES- TM reduced by \$7,000 to zero				5,000	-
	MS OFFICE 2016 UPGRADES				6,000	600
	SERVER LICENSE UPGRADES				3,000	3,000
54412	IT EQUIPMENT AND SOFTWARE	52,446	46,098	60,747	47,000	34,100
	TOTAL IT SERVICES	539,675	551,767	520,005	606,476	650,935

Summary - Personnel & Non-Personnel

	FY 22	FY 23	+/-	%
Personnel	301,536	351,038	49,502	16.42%
Non- Personnel	304,940	299,897	(5,043)	-1.65%
	606,476	650,935	44,459	7.33%

2022-2023 Adopted Budget with Expenditure History

114 -INFORMATION TECHNOLOGY SERVICES

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
PERSONAL SERVICES							
SAL/WAGES	202,544	214,177	200,788	208,941	148,752	211,842	250,313
	202,544	214,177	200,788	208,941	148,752	211,842	250,313
EMPLOYEE BENEFITS							
FICA/LIFE	15,925	16,086	15,209	15,388	11,466	17,119	20,131
HEALTH INS	50,105	44,699	51,817	64,948	67,930	59,203	65,404
PENSION	13,437	14,774	16,691	18,794	22,199	-	-
DC PENSION	5,205	5,401	6,303	6,645	6,623	12,902	14,626
WC PREM	431	374	364	419	481	470	564
	85,103	81,334	90,384	106,195	108,699	89,694	100,725
CONTRACTUAL							
CONF/TRAIN	2,097	1,018	656	68	3,923	5,250	6,250
PROF SERV	6,000	7,118	9,000	-	3,000	12,000	12,000
SUPPORT SV	31,263	22,385	22,376	16,228	26,996	48,201	52,360
INTERNET	175,053	165,218	162,955	171,645	165,919	188,989	190,587
	214,413	195,738	194,987	187,941	199,837	254,440	261,197
MATERIALS & SUPPLIES							
OFFICE SUP	2,890	3,041	1,071	2,592	1,969	3,500	4,600
	2,890	3,041	1,071	2,592	1,969	3,500	4,600
CAPITAL OUTLAY							
IT EQ/SOFT	33,675	41,003	52,446	46,098	60,747	47,000	34,100
	33,675	41,003	52,446	46,098	60,747	47,000	34,100
Totals:	538,625	535,293	539,675	551,767	520,005	606,476	650,935



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 dating from 1633; vital records; licenses; and elections. The Town Charter and Code of Wethersfield are online at www.wethersfieldct.gov.

According to the Town Charter, the Town Clerk is appointed by 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:

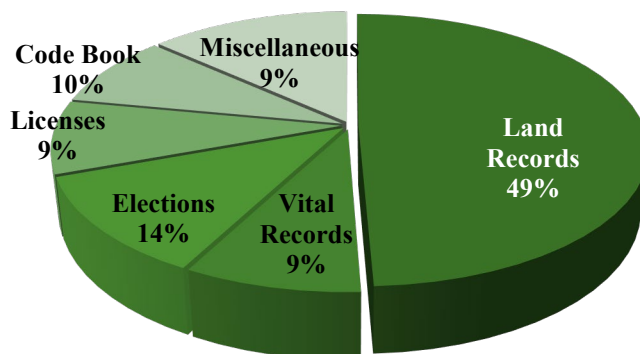
	Live Coverage	Replayed Coverage
Cox	Channel 16	Channel 14 & 16
Frontier	Channel 99 - choose Wethersfield, then Channel 16	Channel 99 – choose Wethersfield, then Channel 14
YouTube		Search for "Wethersfield TV"

DEPARTMENT DESCRIPTION:

The Office of the Town Clerk duties are set by the Connecticut General Statutes. The office is required in every town. The purpose is to ensure information flows from the State to the local community, in addition to producing and collecting 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 which consists of deeds, mortgages, liens and maps; codification of legislative activity; recording of trade name certificates-dba; notary public filings; justices of the peace and military discharge papers. The Town Clerk is the official Registrar of Vital Records and is responsible for the recording of birth, death and marriage certificates. Dog, sport and liquor licenses are issued by the Town Clerk's Office. There are other miscellaneous duties assigned by CGS: Secretary of the State, State Library, Department of Public Records, Public Health, Energy and Environmental Protection and Accountability (formerly-SEEC, FOI and Ethics). The Town Clerk assists in all elections with absentee ballots, military and overseas ballots, and also assists voters in the absence of the Registrar of Voters. Any claim against the Town is served to the Town Clerk. The Charter also requires that all Ethics complaints are made through the Office of the Town Clerk.

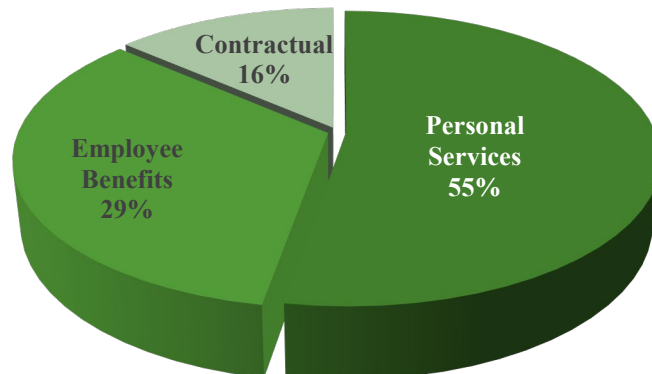
Budget by Program

PROGRAM	BUDGET AMOUNT	PERCENT
Land Records	\$146,797	49%
Vital Records	28,112	9%
Elections	38,183	14%
Licenses	27,594	9%
Code Book	29,812	10%
Miscellaneous	28,220	9%
Total	\$298,718	100%



Budget by Major Object Code

MAJOR OBJECT	BUDGET AMOUNT	PERCENT
Personal Services	\$169,072	55%
Employee Benefits	82,314	29%
Contractual	47,332	16%
Total	\$298,718	100%



PERSONNEL DATA SUMMARY

POSITION	2019/2020 <u>Actual</u>	2020/2021 <u>Actual</u>	2021/2022 <u>Adopted</u>	2022/2023 <u>Adopted</u>
Town Clerk	1.00	1.00	1.00	1.00
Records Manager/Asst. Town Clerk III	1.00	1.00	1.00	1.00
Asst. Town Clerk II	.50	.50	.50	.50
Full-time Equivalent	3.00	3.00	2.50	2.50

PROGRAM DESCRIPTIONS

A. 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 included 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.

Outcomes:

- Maintain up-to-date and accurate land records that track ownership of property in Wethersfield, and which are available for public view.
- The office is also online with our index and images will be available soon. Anyone may view the index of documents listed, beginning with October 1991. There is a no charge for viewing the indexes. There will be a charge for viewing documents and printing the images. The images also are online from October 1991 to present. These are available by completing the subscription agreement, \$125 for one month or \$250 for six months. This includes unlimited print copies.
- All of our maps are now on our office computers. We are able to print size 8 ½ x 14 in our office for \$1. Full size maps are also available in the Engineering Department for a fee of \$7.50.

Major Changes / Accomplishment / Outlook:

New Grantor/Grantee volumes were re-created for public use. Some old map volumes were replaced with new map binders, allowing the pages to be copied when necessary.

B. VITAL RECORDS Certificates for births, deaths, fetal deaths and marriages are considered Vital Records. These records are maintained in the town of occurrence as well as the town of residency. The original vital record remains in the town of occurrence. Only certified copies are issued when available. Birth records are sealed in Connecticut, and available in the birthing city or from the town in which the parents were living at the time of the birth. Strict rules and positive identification for certified copies apply. The Town Clerk has access to the birth records of all children born, statewide, from 2002 forward. Death records are maintained and certified for any death occurring in Wethersfield, whether a resident or not. Marriage certificates are issued only by the community in which the couple is getting married. The original certificate is filed and maintained locally; a certified copy is sent to the Town Clerk's office where the couple resides, if different from the town of occurrence. The Department of Public Health oversees birth, marriage and death records. Vitals are only sold as certified documents and have a raised seal.

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 vital records are issued to anyone. The department processed: 291 Births, 298 Deaths, and 207 Marriages of which 101 were held in Wethersfield in 2021.
- Vital records are legal documents; they require a raised seal and an authorized signature for issue.

Major Changes / Accomplishments / Outlook:

The state has changed the paper and form for newborn certificates. In December of 2021 the Department of Public Health implemented the new death registry. Death certificates are now able to be processed electronically. The office staff is currently learning the different facets of the new system.

C. ELECTIONS The work of Elections is year around. Using the newer CT Election Management System (CEMS) the Town Clerk's office is responsible for inputting certain election information including the ballot design. The Town Clerk's office is also responsible for maintaining Town committee membership, petitions, type and number of ballots issued, including absentee ballots, 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, possible candidates and/or the committees.

Outcomes:

- There are federal, state and charter requirements which must be met. Completing and filing all reports on time is also required. Missing deadlines is a cause for invalidation of elections and may be punishable by a fine levied by the State Elections Enforcement Commission.
- We received and processed 6640 absentee ballots in total for the General election in November, 2020. There were 6269 returned and counted at central counting election day.
- Connecticut does have same-day voter registration in Wethersfield. It is held in the Council Chambers.

Major Changes / Accomplishments / Outlook:

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

D. LICENSES The Town Clerk's Office works with the Department of Agriculture for dog licensing. 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 handle all sporting licenses including but not limited to fishing, hunting, archery, and deer permits. Residents may now apply for a license online directly with the DEEP or come to the Town Clerk's Office for a license.

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. We continue to issue sports licenses as a service for residents who do not use online services, the majority of which are the "over 65" free licenses.
- Dog licenses may be renewed by mail with proper payment and documentation of rabies and proof of spay/neuter, if applicable.

Major Changes / Accomplishments / Outlook:

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

E. 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.

Outcome:

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

Major Changes / Accomplishments / Outlook:

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

F. MISCELLANEOUS: The Office of the Town Clerk has many jobs assigned to it. Some are: maintaining the list of the 46 Boards and Commissions and their members, notices of meetings and a meeting schedule, set yearly in January; Name Change Certificates for documents recorded on our Land Records; Records Management; Freedom of Information requests; Notary Publics living and practicing in Town; genealogy guidance; and many more one of a kind tasks. Every local election year, the Town Clerk coordinates and participates in providing information to newly elected and appointed members of various boards and commissions. The Town Clerk's office notifies staff and sends out letters whenever there is a change. Volunteers provide their service to the community on Boards and Commissions. 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.

Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

All veterans should bring an original or certified copy of their DD-214 to the Office of the Town Clerk to file even if they think they are not able to receive benefits. They receive a percentage from the taxes on their home or vehicle.

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Town Clerk - 115		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
1	Town Clerk				79,339	78,900
2	Asst Town Clerk				67,300	71,833
3	PT Asst Town Clerk				17,287	18,339
50001	SALARIES & WAGES	170,111	177,617	164,383	163,926	169,072
50002	OVERTIME - TM reduced by \$1,500	-	-	-	1,500	-
51100	FICA/LIFE/AD&D	11,592	11,930	9,651	12,296	12,517
51101	HEALTH INSURANCE - TC health benefit adjustment (\$215)	18,813	29,491	44,231	42,746	24,691
51104	PENSION - TC pension adjustment (\$6,344)	29,820	32,430	39,280	47,753	44,723
51108	WORKERS COMP	320	358	413	366	383
	Land records processing monthly \$2,157				27,000	27,000
	Ballots absentee				1,000	1,000
52205	COPY& BINDING - EXTERNAL	31,153	27,942	37,365	28,000	28,000
	CT Town Clerk Assoc (CTCA -Training)				900	900
52212	TRAVEL, TRAINING & DUES	1,250	1,801	175	900	900
	Legal abstract/Land records - TM reduced by \$200				1,900	3,600
	Code Update				1,800	2,200
52220	PROFESSIONAL SERVICES	4,826	3,079	4,157	3,700	5,800
	Microfilm storage Adkins				2,808	2,910
	e-Code				1,195	1,195
52225	SUPPORT SERVICES	145	-	1,311	4,003	4,105
	Lease Land records copier - TM reduced by \$300				1,300	1,000
52270	OFFICE MACHINERY SERVICE	458	-	1,093	1,300	1,000
	Various Election Notices				2,200	600
	Ord/Res/Pub Hearings					1,600
52807	LEGAL ADVERTISEMENT	4,201	2,203	1,877	2,200	2,200
	Thermal tape/Ink4archival paper				1,400	1,800
	Binders for vitals/minute books				300	2,627
53311	SPECIALIZED AGENCY SUPPLIES	588	829	609	1,700	4,427
					900	900
53361	GENERAL OFFICE SUPPLIES	2,528	2,420	1,695	900	900
	TOTAL TOWN CLERK	275,805	290,100	306,241	311,290	298,718

Summary - Personnel & Non-Personnel

	FY 22	FY 23	+/-	%
Personnel	268,587	251,386	(17,201)	-6.40%
Non- Personnel	42,703	47,332	4,629	10.84%
	311,290	298,718	(12,572)	-4.04%

2022-2023 Adopted Budget with Expenditure History

115- TOWN CLERK

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
PERSONAL SERVICES							
SAL/WAGES	177,941	173,849	170,111	177,617	164,383	163,926	169,072
OVERTIME	-	-	-	-	-	1,500	-
	177,941	173,849	170,111	177,617	164,383	165,426	169,072
EMPLOYEE BENEFITS							
FICA/LIFE	12,689	12,666	11,592	11,930	9,651	12,296	12,517
HEALTH INS	15,234	18,643	18,813	29,491	44,231	42,746	24,691
PENSION	23,058	25,874	29,820	32,430	39,280	47,753	44,723
WC PREM	311	315	320	358	413	366	383
	51,292	57,498	60,545	74,209	93,575	103,161	82,314
CONTRACTUAL							
COPY - EXT	24,077	20,962	31,153	27,942	37,365	28,000	28,000
CONF/TRAIN	675	1,080	1,250	1,801	175	900	900
PROF SERV	1,842	4,796	4,826	3,079	4,157	3,700	5,800
SUPPORT SV	-	544	145	-	1,311	4,003	4,105
OFF MCH SV	-	-	458	-	1,093	1,300	1,000
LEGAL AD	2,190	2,671	4,201	2,203	1,877	2,200	2,200
	28,784	30,052	42,034	35,025	45,978	40,103	42,005
MATERIALS & SUPPLIES							
AGCY SUPL	1,847	1,104	588	829	609	1,700	4,427
OFFICE SUP	2,312	1,251	2,528	2,420	1,695	900	900
	4,159	2,355	3,116	3,249	2,304	2,600	5,327
Totals:	262,176	263,754	275,805	290,100	306,241	311,290	298,718



TOWN ADMINISTRATION

Elections

MISSION STATEMENT:

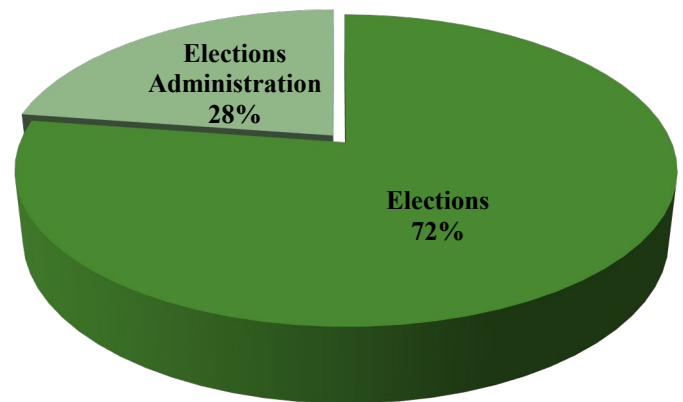
To maintain complete, accurate records of the names and addresses of Wethersfield electors and to oversee all election operations in accordance with the Connecticut General Statutes and Federal election laws.

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 and conducting a recount if necessary.

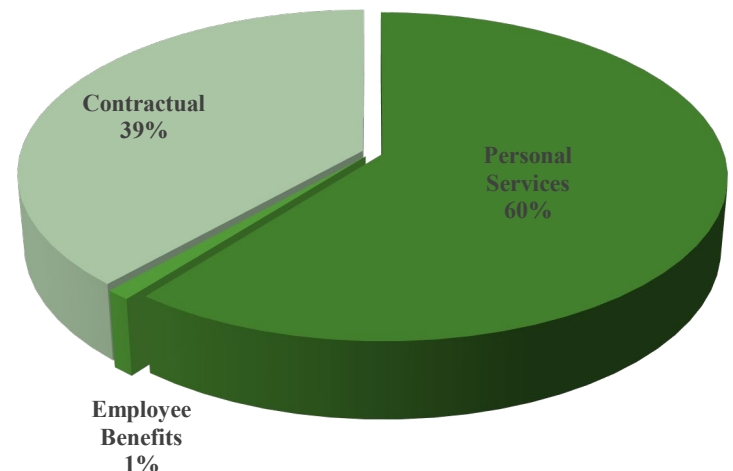
Budget by Program

PROGRAM	BUDGET AMOUNT	PERCENT
Elections	\$104,569	72%
Elections Administration	41,441	28%
Total	\$146,010	100%



Budget by Major Object Code

MAJOR OBJECT	BUDGET AMOUNT	PERCENT
Personal Services	\$88,788	60%
Employee Benefits	1,492	1%
Contractual	55,730	39%
Total	\$146,010	100%



PERSONNEL DATA SUMMARY

POSITION	2019/2020 <u>Actual</u>	2020/2021 <u>Actual</u>	2021/2022 <u>Adopted</u>	2022/2023 <u>Adopted</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 DESCRIPTIONS

A. 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.

B. 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.

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.
- Ensure that the election audit and certification of the voting tabulators is open to the public.
- Maintain the privacy of the voter's ballot with folders (privacy sleeves), maintain a zone of privacy around the voting booths and require the tabulator monitor to stand 3-4 feet away from the tabulator.

Major Changes / Accomplishments / Outlook:

This year the Elections Department prepared for and completed the November 2, 2021 General Election. For the second time in State of CT history, and due to the COVID 19 pandemic, the State granted all voters the ability to Absentee Vote. This change in voting laws increased the number of Absentee Ballots received by the Registrars and required the recording of all returned Absentee ballots, cross checking with active voters lists and marking active voters as having voted Absentee. Teams of workers were hired and trained to assist with this work. On Election Day the Registrars also had teams of Absentee ballot counters on site to open, scan and record the Absentee Votes for each of our six districts.

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

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

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

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Elections- 116		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
1	Registrar				27,500	30,000
2	Registrar				27,500	30,000
3	Deputy Registrar				13,005	13,394
4	Deputy Registrar				13,007	13,394
5	Seasonal				2,000	2,000
50001	SALARIES & WAGES	57,348	56,511	64,260	83,012	88,788
51100	FICA/LIFE/AD&D	833	820	1,009	1,203	1,287
51108	WORKERS COMPENSATION	134	149	171	184	205
	Voters List				400	400
52205	COPY & BINDING - EXTERNAL	150	-	355	400	400
	ROVAC Annual Dues (\$80 x 2)				1,900	160
	ROVAC Spring/Fall Conference (\$220 x 2)X3 - TM reduced by \$400					920
	Registrar Training (\$200x5)X2					2,000
52212	TRAVEL, TRAINING & DUES	930	320	1,210	1,900	3,080
	Poll Workers municipal elections = TM reduced by \$2,000				18,000	30,200
	Provision for Primaries - COVID etc				7,000	-
	Rentals of polling locations (\$1,400 x2) - TC reduced by \$1,400					1,400
52220	PROFESSIONAL SERVICES	32,205	13,755	40,038	25,000	31,600
	Food for elections = TM reduced by \$600				2,000	1,400
	Ballots				7,000	7,000
	Acuvote Coding				3,000	3,000
	Election Office Supplies				2,750	2,750
52225	SUPPORT SERVICES	12,539	11,472	14,781	14,750	14,150
	Accu vote maintenance contract				6,500	6,500
52275	REPAIRS & MAINTENANCE	4,935	4,916	4,515	6,500	6,500
	TOTAL ELECTIONS	110,024	88,915	126,338	132,949	146,010

Summary - Personnel & Non-Personnel

	FY 22	FY 23	+/-	%
Personnel	84,215	90,280	6,065	7.20%
Non- Personnel	48,734	55,730	6,996	14.36%
	132,949	146,010	13,061	9.82%

2022-2023 Adopted Budget with Expenditure History

116- ELECTIONS

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
PERSONAL SERVICES							
SAL/WAGES	67,892	64,313	57,348	56,511	64,260	83,012	88,788
PPT WAGES	-	-	-	-	-	-	-
	67,892	64,313	57,348	56,511	64,260	83,012	88,788
EMPLOYEE BENEFITS							
FICA/LIFE	984	933	833	820	1,009	1,203	1,287
WC PREM	126	130	134	149	171	184	205
	1,110	1,063	967	969	1,180	1,387	1,492
CONTRACTUAL							
COPY - EXT	590	502	150	-	355	400	400
CONF/TRAIN	5,340	1,343	930	320	1,210	1,900	3,080
PROF SERV	25,292	16,040	32,205	13,755	40,038	25,000	31,600
SUPPORT SV	11,708	3,772	12,539	11,472	14,781	14,750	14,150
REP & MAINT	-	4,400	4,935	4,916	4,515	6,500	6,500
	42,930	26,057	50,759	30,464	60,898	48,550	55,730
MATERIALS & SUPPLIES							
OFFICE SUP	-	-	951	972	-	-	-
	-	-	951	972	-	-	-
Totals:	111,932	91,433	110,024	88,915	126,338	132,949	146,010



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:

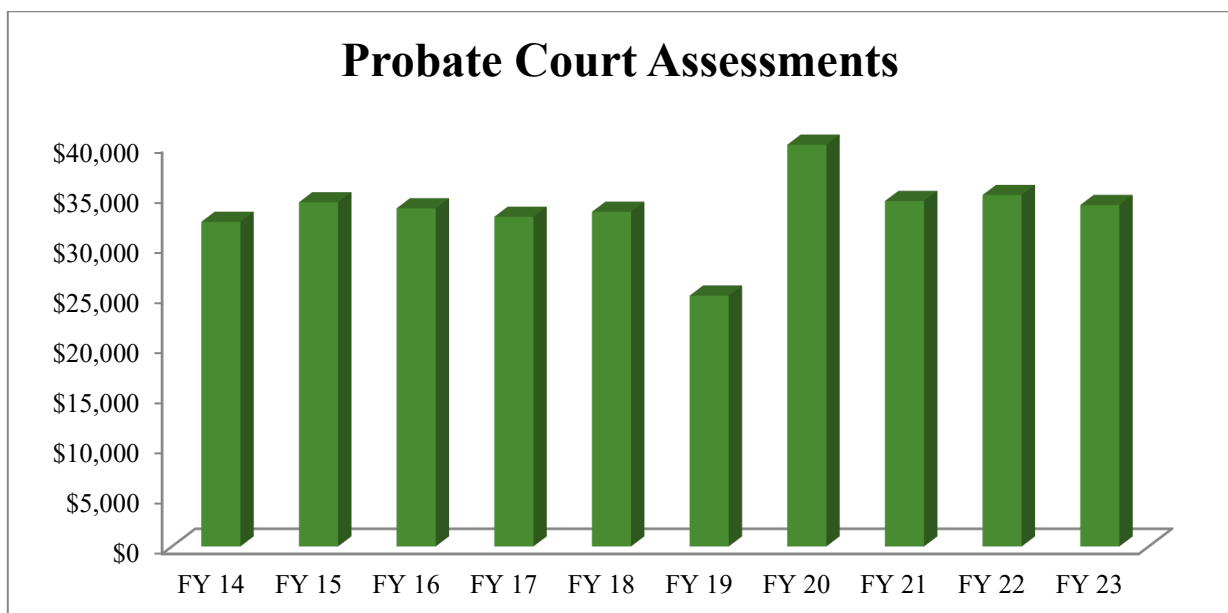
The 2009 Connecticut General Assembly passed a comprehensive bill which reformed and reorganized the Probate Court System in Connecticut. The Public Act reduced the number of Probate Courts and required a redistribution plan for the reduced number of court offices. The Act also established parameters 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, and termination of parental rights, guardianships of the estate of a minor, adoption and emancipation. The Court also has jurisdiction over commitment of the mentally disabled, commitment of persons who are drug- and/or alcohol-dependent, matters involving developmentally disabled persons, trusts, marriage waivers, name changes and custody of remains.



Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Probate Court - 117		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
	Occupancy costs shared by Wethersfield, Newington & Rocky Hill			34,399	35,000	34,000
52260	RENTALS FACILITIES & EQUIPMENT	24,992	41,652	34,399	35,000	34,000
	TOTAL PROBATE COURT	24,992	41,652	34,399	35,000	34,000

Summary - Personnel & Non-Personnel				
	FY 22	FY 23	+/-	%
Personnel	-	-	-	N/A
Non- Personnel	35,000	34,000	(1,000)	-2.86%
	35,000	34,000	(1,000)	-2.86%

2022-2023 Adopted Budget with Expenditure History

117- PROBATE COURT

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
CONTRACTUAL							
RENTAL	32,831	33,322	24,992	41,652	34,399	35,000	34,000
	32,831	33,322	24,992	41,652	34,399	35,000	34,000
Totals:	32,831	33,322	24,992	41,652	34,399	35,000	34,000



FINANCIAL ADMIN & CONTROL

Town Treasurer

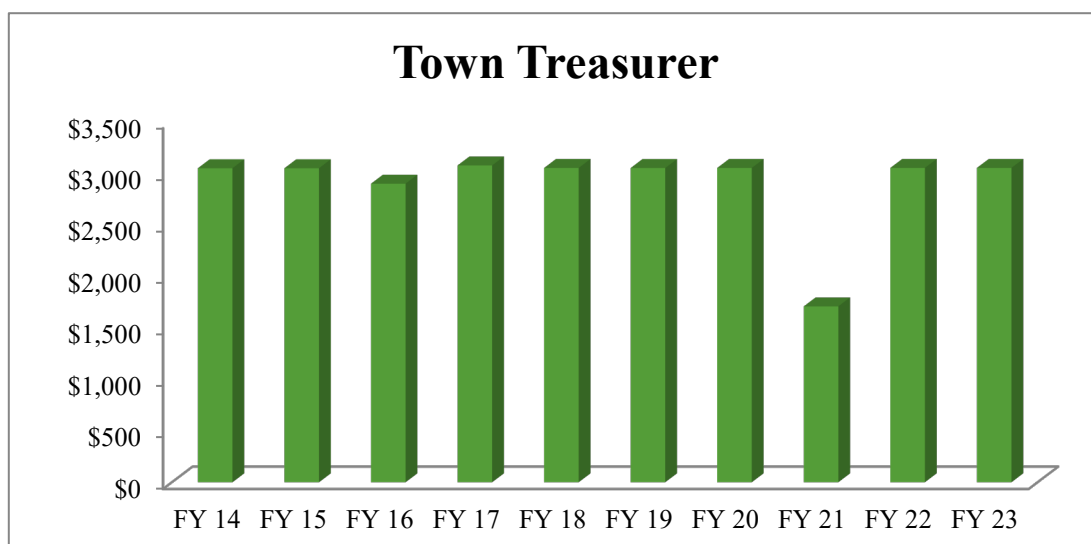
MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

Program Expenses: \$3,050



Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Treasurer - 121		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
50001	SALARIES & WAGES	3,000	3,000	1,675	3,000	3,000
51100	FICA/LIFE/AD	44	44	26	43	43
51108	WORKER'S COMPENSATION	5	6	6	7	7
TOTAL TREASURER		3,049	3,050	1,707	3,050	3,050

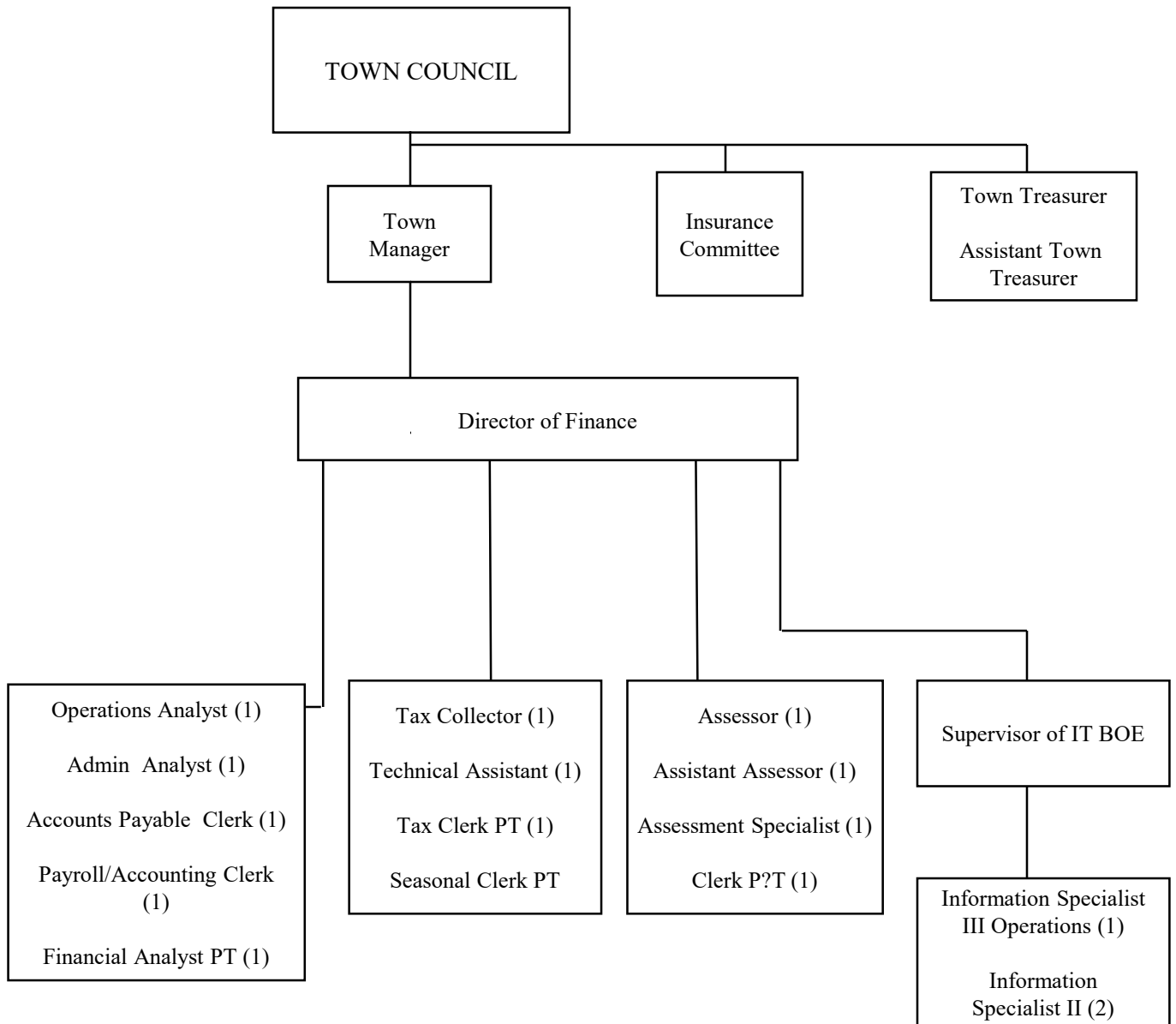
Summary - Personnel & Non-Personnel				
	FY 22	FY 23	+/-	%
Personnel	3,050	3,050	-	0.00%
Non- Personnel	-	-	-	0.00%
	3,050	3,050	-	0.00%

2022-2023 Adopted Budget with Expenditure History

121- TREASURER

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
PERSONAL SERVICES							
SAL/WAGES	3,025	3,000	3,000	3,000	1,675	3,000	3,000
	3,025	3,000	3,000	3,000	1,675	3,000	3,000
EMPLOYEE BENEFITS							
FICA/LIFE	44	44	44	44	26	43	43
WC PREM	5	6	5	6	6	7	7
	49	50	49	50	32	50	50
Totals:	3,074	3,050	3,049	3,050	1,707	3,050	3,050

FINANCIAL ADMINISTRATION & CONTROL





FINANCIAL ADMIN & CONTROL

Finance & Accounting

MISSION STATEMENT:

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

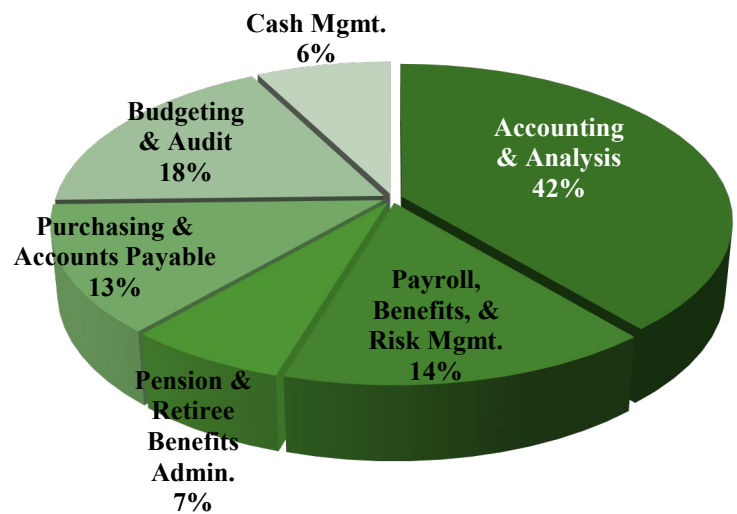
DEPARTMENT DESCRIPTION:

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

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.

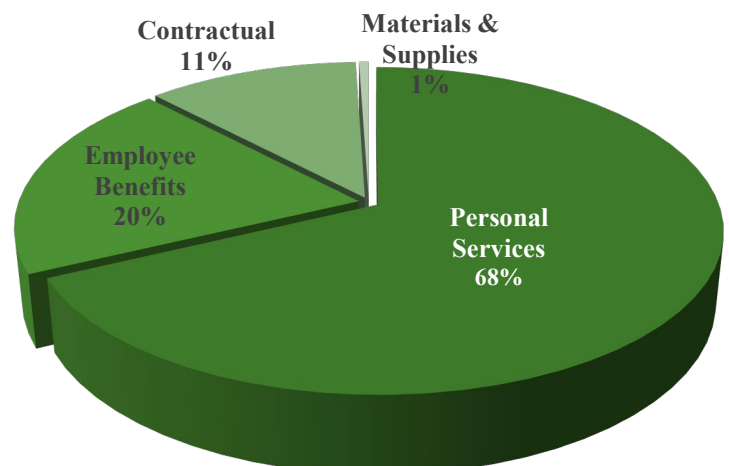
Budget by Program

PROGRAM	BUDGET AMOUNT	PERCENT
Accounting & Analysis	\$289,629	42%
Payroll, Benefits & Risk Management	98,970	14%
Pension & Retiree Benefits (OPEB) Administration	46,300	7%
Purchasing & Accounts Payable	91,300	13%
Budgeting & Audit	124,858	18%
Cash Management	43,175	6%
Total	\$694,232	100%



Budget by Major Object Code

MAJOR OBJECT	BUDGET AMOUNT	PERCENT
Personal Services	\$471,467	68%
Employee Benefits	141,883	20%
Contractual	77,182	11%
Materials & Supplies	3,700	1%
Total	\$694,232	100%



PERSONNEL DATA SUMMARY

POSITION	2019/2020 <u>Actual</u>	2020/2021 <u>Actual</u>	2021/2022 <u>Adopted</u>	2022/2023 <u>Adopted</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	.00	.50	.50
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	5.00	5.5	5.5

PROGAM DESCRIPTIONS

A. 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
- Capital Project Tracking & Reporting
- Budgeted Revenue & Expenditure Oversight
- Project & Grant Accounting and Grant Compliance
- Financial Policy Development & Implementation
- Accounts Receivable Billing & Property Tax Reconciliation

Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

B. PAYROLL & HUMAN RESOURCE SUPPORT

Payroll, Benefits & Risk Management provides the following services:

- Process payroll in a timely manner in accordance with labor agreements.
- Assist Human Resources in administering employee benefit programs.
- Prepare police private duty billings and track and monitor related receivable balances.
- Assist with contract analysis for bargaining unit negotiation purposes.
- Process employer payroll taxes and prepare State and Federal quarterly and annual wage and worksite reporting.
- Report Workers' Compensation cases.
- Ensure compliance with and report on Medicare Part D and OPEB.
- Process employer contributions to Health Savings Accounts.

Outcomes:

- Continually process payroll in an accurate and timely fashion.

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

Major Changes / Accomplishments / Outlook:

- Assisted Human Resources with employee and retiree insurance issues in a timely manner.
- Prepared and submitted quarterly and annual State and Federal reports within their respective deadlines.
- Cross train additional staff on payroll activities.
- Compiled data for generation and distribution of IRS from 1095 for all employees receiving health coverage,

C. PENSION & RETIREE BENEFITS (OPEB) ADMINISTRATION

Pension & Retiree Benefits Administration provides the following services:

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

Outcomes:

- Continue to complete a quarterly evaluation of the pension fund's investments to ensure that allocations are conforming to the pension investment policy.
- Assists with Human Resources to consult with prospective retirees and assist them with completing proper documentation.
- Continue to review the pension plan investment performance on a quarterly basis.
- Continue to review and monitor the OPEB Trust investment performance.

Major Changes / Accomplishments / Outlook:

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

D. 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.

Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

E. BUDGETING & AUDIT

Budgeting and Audit provides the following services:

- Records Town's various budget levels in MUNIS budget software.
- Provides support to departments and Town Manager for the budget development process.
- Prepares and assists departments with revenue projections.
- Prepare budget projections during the fiscal year
- Prepares analysis and historical reports for goods purchased by and services provided to the Town.
- Prepares schedules for and assists with the compilation of the formal budget book.
- Assist Town Manager and Town Council with budget calculations and preparation of the mill rate calculation.
- Provides staff support to independent external auditing staff.
- Prepares schedules and reports and responds to internal control and other analytical auditing inquiries and procedures for annual audit process.
- Provide reports and compile documentation for Federal and State Single Audits.

Outcomes:

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

Major Changes / Accomplishments / Outlook:

- FY 20-21 budget finished in balance.
- FY 21-22 budget adopted in accordance with proscribed deadlines.
- Obtained an unqualified audit opinion for the CAFR which was appropriately presented in conformity with Generally Accepted Accounting Principles (GAAP).

F. 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.

Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Finance & Accounting - 122		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
1	Finance Director				139,305	142,755
2	Operations Analyst				78,806	81,051
3	Payroll/Accounting Clerk				68,920	73,736
4	Accounts Payable Clerk				58,857	64,686
5	Admin Analyst				74,365	78,017
6	Admin Analyst part time				25,000	28,722
50001	SALARIES & WAGES	415,234	430,979	442,232	445,253	468,967
50002	OVERTIME PAY	3,426	2,930	1,636	2,500	2,500
51100	FICA/LIFE/AD&D	32,546	33,442	34,821	36,824	38,754
51101	HEALTH INSURANCE - TC adjusted health benefits by (\$325)	75,666	81,935	75,857	64,756	76,136
51104	PENSION	29,993	33,242	18,114	-	-
51107	DEFINED CONTRIBUTION PENSION	13,631	17,240	23,154	24,398	25,924
51108	WORKER'S COMPENSATION	755	864	924	990	1,069
	W-2 FORMS				350	380
	1099 FORMS				220	250
52205	COPY & BINDING - EXTERNAL	446	458	622	570	630
	GFOA TRAINING COURSES				750	750
	MUNIS TRAINING DAYS				4,000	4,500
	GFOA ANNUAL CONFERENCE				600	600
	CT GFOA ANNUAL DUES				650	650
	CT GFOA QUARTERLY & ANNUAL MEETINGS				300	300
	MILEAGE REIMBURSEMENT				50	50
	CT PUBLIC PENSION FORUM- 2 MEETINGS				250	250
	CT PURCHASING ASSOC ANNUAL				60	75
	PPAC MEETINGS				120	150
	ANNUAL CAFR AWARD				600	600
	DISTINGUISHED BUDGET AWARD				600	600
52212	TRAVEL, TRAINING & DUES	1,785	870	255	7,980	8,525
	MUNIS-ACCTING, A/R, FIXED ASSETS, OFFICE, PROJECT ACCTING, DASHBOARD				44,300	44,300
	MUNIS PAYROLL & HR MGMT MODULES				8,114	8,114
	MUNIS PURCHASE ORDERS & REQUISITIONS MODULES				8,863	8,863
	MUNIS OTHER				2,000	2,000
	UNEMPLOYMENT DEFENSE CONSULTANT				2,900	2,900
52225	SUPPORT SERVICES	61,411	61,463	64,741	66,177	66,177
	FOLDER- SEALER MACHINE MAINTENANCE				350	350
52270	OFFICE MACHINERY SERVICE	565	-	-	350	350
	HARTFORD COURANT/RARE REMINDER				1,500	1,500
52807	LEGAL ADVERTISEMENT (FOR BIDS)	1,122	1,335	945	1,500	1,500
	PRINTER CARTRIDGES				1,300	1,500
	MICR PRINTER CARTRIDGE				1,100	1,100
	VARIOUS OFFICE SUPPLIES				600	600
	MISC SMALL OFFICE EQUIP				500	500
53361	GENERAL OFFICE SUPPLIES	8,272	3,442	7,473	3,500	3,700
54412	IT EQUIPMENT AND SOFTWARE	-	756	-		-
	TOTAL FINANCE & ACCOUNTING	644,850	668,955	670,774	654,798	694,232

Summary - Personnel & Non-Personnel

	FY 22	FY 23	+/-	%
Personnel	574,721	613,350	38,629	6.72%
Non- Personnel	80,077	80,882	805	1.01%
	654,798	694,232	39,434	6.02%

2022-2023 Adopted Budget with Expenditure History

122 - FINANCE & ACCOUNTING

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
PERSONAL SERVICES							
SAL/WAGES	347,596	393,934	415,234	430,979	442,232	445,253	468,967
OVERTIME	619	2,055	3,426	2,930	1,636	2,500	2,500
PPT WAGES	31,775	23,820	-	-	-	-	-
	379,990	419,810	418,660	433,909	443,867	447,753	471,467
EMPLOYEE BENEFITS							
FICA/LIFE	28,580	31,801	32,546	33,442	34,821	36,824	38,754
HEALTH INS	52,708	74,388	75,666	81,935	75,857	64,756	76,136
PENSION	23,706	26,081	29,993	33,242	18,114	-	-
DC PENSION	4,901	11,552	13,631	17,240	23,154	24,398	25,924
WC PREM	730	741	755	864	924	990	1,069
	110,625	144,564	152,590	166,723	152,870	126,968	141,883
CONTRACTUAL							
COPY - EXT	440	444	446	458	622	570	630
CONF/TRAIN	6,781	355	1,785	870	255	7,980	8,525
PROF SERV	-	-	-	-	-	-	-
SUPPORT SV	54,576	61,410	61,411	61,463	64,741	66,177	66,177
OFF MCH SV	515	3,456	565	-	-	350	350
LEGAL AD	1,413	2,026	1,122	1,335	945	1,500	1,500
	63,725	67,692	65,328	64,126	66,563	76,577	77,182
MATERIALS & SUPPLIES							
OFFICE SUP	2,916	2,950	8,272	3,442	7,473	3,500	3,700
	2,916	2,950	8,272	3,442	7,473	3,500	3,700
CAPITAL OUTLAY							
IT EQ/SOFT	-	1,237	-	756	-	-	-
	-	1,237	-	756	-	-	-
Totals:	557,256	636,252	644,850	668,955	670,774	654,798	694,232



FINANCIAL ADMIN AND CONTROL

Assessor

MISSION STATEMENT:

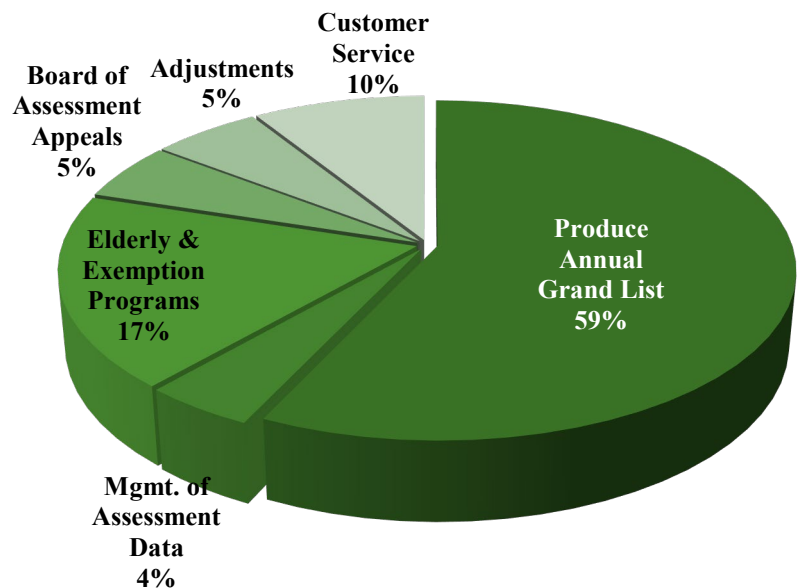
To discover, list and equitably value real and personal property in the Town.

DEPARTMENT DESCRIPTION:

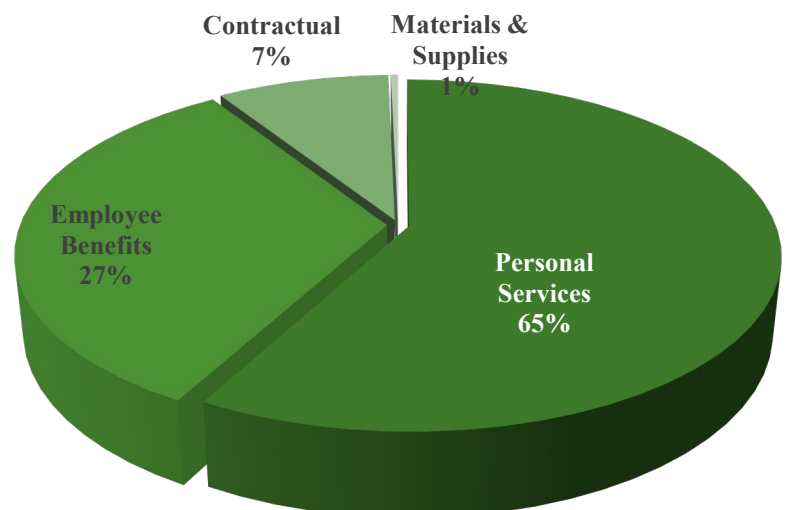
The role of the Assessor's Office is to discover, list and equitably value real and personal property in the Town. The Assessor's Office also determines eligibility and applies tax exemptions for property on the Grand List – resulting in the Net Taxable Grand List. This office administers tax relief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

Budget by Program

PROGRAM	BUDGET AMOUNT	PERCENT
Produce Annual Grand List	\$253,805	59%
Management of Assessment Data	18,757	4%
Elderly & Exemption Programs	75,517	17%
Board of Assessment Appeals	23,111	5%
Adjustments	23,369	5%
Customer Service	37,683	10%
Total	\$432,242	100%



MAJOR OBJECT	BUDGET AMOUNT	PERCENT
Personal Services	\$280,149	65%
Employee Benefits	116,094	27%
Contractual	34,399	7%
Materials & Supplies	1,600	1%
Total	\$432,242	100%



PERSONNEL DATA SUMMARY

POSITION	2019/2020 <u>Actual</u>	2020/2021 <u>Actual</u>	2021/2022 <u>Adopted</u>	2022/2023 <u>Adopted</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	-	-
Assessment Specialist	-	-	1.0	1.0
Clerk (P/T)	-	-	-	0.5
Full-time Equivalent	3.0	3.0	3.0	3.5

Program Descriptions

- A. **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.

Outcomes:

Accurate and timely filing of Grand List by statutory deadline.

Major Changes / Accomplishments / Outlook: The 2021 Grand List was filed on January 31, 2022. The 2021 Net Grand List is \$2,426,126,163 which was a 2.46% increase over the 2020 Net Grand List of \$2,367,792,825. The change in Net Assessment over the 2020 Grand List per category was as follows: Real Estate \$12,527,406 Personal Property -\$4,536,027 and Motor Vehicles \$50,341,959. There were 10,721 real estate parcels, 1,469 personal property accounts and 22,387 motor vehicles. The average gross assessment for a residential property is \$175,160 (full value \$250,228) and the average motor vehicle \$12,037 (full value \$17,196).

The following tables summarize the changes between the 2020 and 2021 Net Grand List.

2020 Net Grand List Prior to BAA		2021 Net Grand List Prior to BAA		Difference	% Change
Real Estate	\$2,069,004,945		\$2,081,532,351	\$12,527,406	0.61%
Personal Property	\$95,156,290		\$90,620,263	-\$4,536,027	-4.77%
Motor Vehicle	\$203,631,590		\$253,973,549	\$50,341,959	24.72%
Total	\$2,367,792,825		\$2,426,126,163	\$58,333,338	2.46%

Audit results for 2021:

TMA has wrapped up their multi-year audit project. Due to lack of office staff, audits were not completed by Feldman & Associates this year.

- B. **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.

Outcomes:

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

Major Changes / Accomplishments / Outlook:

Reconcile Grand List totals with Tax Collector's Rate Book for 2020 Grand List. Inform the Engineering Department of discovery of mapping changes by reading deeds, surveys and notification by owners. The office utilizes MapGeo and Pictometry to verify building shape, dimensions and outbuildings. Pictometry also allows us to view a "bird's eye" angle view from 4 directions to view structures and parcels in Wethersfield. The office also Realtor.com as a source to find newly listed property daily to verify property data and to verify sales. Assist records retention contractor with the maintenance of all Assessment files and records. Currently utilize the latest Administrative Software (QDS) for the annual filing of Grand List and all State reports.

C. 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.

- 2020 Town Elderly Tax Relief programs equate to \$133,212 in tax credits; 291 accounts.
- 2020 State Elderly Tax Relief programs equate to \$196,603 in tax credits; 311 Accounts.
- 2021 Grand List Veterans (Reimbursed and not reimbursed) equates to \$7,279,840 in assessment.
- 2021 Grand List Exemptions for disability, disabled and blind equate to \$480,200 in assessment.
- 2021 Grand List Manufacturing Machinery & Equipment equate to \$1,930,020 in assessment.
- 2021 Grand List Commercial Freight or Transport Vehicles exemptions equate to \$391,790 in assessment.

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.

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

Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

The Board of Assessment Appeals (BAA) completed its duties for the 2021 Grand List on March 12, 2022. The Net Grand List after the changes by the Board is what is used as the basis for tax collection. For the 2022 March session there were approximately 39 appeals heard before the Board of Assessment Appeals (BAA).

The total reduction to the Net Grand List by the Board was \$153,840 in Assessment. The 2021 Net Grand List after the Board of Assessment Appeals is therefore is \$2,425,972,323 which as a 2.47% increase over the 2020 Net Grand List of \$2,367,555,653.

The following table summarizes the changes between the 2020 and 2021 Net Grand List.

2020 Net Grand List After BAA		2021 Net Grand List After BAA		Difference	% Change
Real Estate	\$2,068,823,173		\$2,081,491,401	\$12,668,228	0.61%
Personal Property	\$95,110,660		\$90,608,063	-\$4,502,597	-4.73%
Motor Vehicle	\$203,621,820		\$253,872,859	\$50,251,039	24.68%
Total	\$2,367,555,653		\$2,425,972,323	\$58,416,670	2.47%

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

Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

F. 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).

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.

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Tax Assessor - 123		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
1	Assessor				114,312	118,931
2	Assistant Assessor				83,264	76,954
3	Assessment Specialist				60,643	62,984
4	Clerk P/T - TC added FY 23 - \$20,280				-	20,280
50001	SALARIES & WAGES	245,751	253,780	252,832	258,219	279,149
	OVERTIME FOR BOARD OF ASSESSMENT APPEALS & TEMP					
50002	OVERTIME PAY	1,784	938	823	1,000	1,000
51100	FICA/LIFE/AD&D	18,475	18,891	19,152	20,730	20,844
51101	HEALTH INSURANCE - TC adjusted health benefits (\$306)	42,534	56,392	63,748	60,950	53,345
51104	PENSION - TC adjusted pension	27,035	29,872	35,279	46,710	23,129
51107	DEFINED CONTRIBUTION PENSION	6,370	7,145	7,321	7,431	11,826
51108	WORKERS COMPENSATION	3,448	6,569	7,045	7,314	6,950
	BIND ANNUAL ABSTRACT					-
	PRINT PERS PROP DECLARATIONS					-
	ONLINE HOSTING PERS PROP DECLARATIONS					-
	PRINT PERSONAL PROPERTY NOTICES					-
	PRINT REAL ESTATE INCREASE NOTICES					-
	MV PRIICING GUIDE/SUBSCRIPTIONS					-
	BUSINESS CARDS				4,500	5,000
52205	COPY & BINDING - EXTERNAL	4,233	1,634	2,252	4,500	5,000
	CAAO CT CHAPTER IAAO				6,100	6,100
52212	TRAVEL, TRAINING & DUES	4,930	5,594	4,913	6,100	6,100
	PERSONAL PROPERTY AUDITS (CONTINGENCY TMA)				5,000	5,000
	PERSONAL PROPERTY AUDITS				1,000	-
52220	PROFESSIONAL SERVICES	15,880	39,059	31,173	6,000	5,000
	QDS SOFTWARE SUPPORT				10,475	10,999
	VISION SOFTWARE MAINTENANCE CONTRACT				7,100	7,100
52225	SUPPORT SERVICES	11,850	-	26,384	17,575	18,099
	COPIER MAINTENANCE CONTRACT					-
52270	OFFICE MACHINERY SERVICE	671	-	-	1,000	-
	Varies					-
52807	LEGAL ADVERTISEMENT	200	95	124	200	200
53361	GENERAL OFFICE SUPPLIES	2,772	1,736	1,945	1,600	1,600
	TOTAL TAX ASSESSOR	385,933	421,705	452,991	439,329	432,242

Summary - Personnel & Non-Personnel

	FY 22	FY 23	+/-	%
Personnel	402,354	396,243	(6,111)	-1.52%
Non- Personnel	36,975	35,999	(976)	-2.64%
	439,329	432,242	(7,087)	-1.61%

2022-2023 Adopted Budget with Expenditure History

123 - TAX ASSESSOR

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
PERSONAL SERVICES							
SAL/WAGES	232,922	235,301	245,751	253,780	252,832	258,219	279,149
OVERTIME	542	367	1,784	938	823	1,000	1,000
	233,464	235,669	247,535	254,718	253,655	259,219	280,149
EMPLOYEE BENEFITS		18,255					
FICA/LIFE	18,294		18,475	18,891	19,152	20,730	20,844
HEALTH INS	40,440	43,161	42,534	56,392	63,748	60,950	53,345
PENSION	21,309	23,333	27,035	29,872	35,279	46,710	23,129
DC PENSION	4,414	4,504	6,370	7,145	7,321	7,431	11,826
WC PREM	3,444	3,398	3,448	6,569	7,045	7,314	6,950
	87,901	92,651	97,862	118,869	132,545	143,135	116,094
CONTRACTUAL							
COPY - EXT	3,549	4,200	4,233	1,634	2,252	4,500	5,000
CONF/TRAIN	4,974	4,740	4,930	5,594	4,913	6,100	6,100
PROF SERV	5,000	5,000	15,880	39,059	31,173	6,000	5,000
SUPPORT SV	13,222	14,470	11,850	-	26,384	17,575	18,099
OFF MCH SV	128	893	671	-	-	1,000	-
LEGAL AD	171	200	200	95	124	200	200
	27,044	29,503	37,764	46,382	64,846	35,375	34,399
MATERIALS & SUPPLIES							
OFFICE SUP	1,544	1,566	2,772	1,736	1,945	1,600	1,600
	1,544	1,566	2,772	1,736	1,945	1,600	1,600
Totals:	349,953	359,389	385,933	421,705	452,991	439,329	432,242



FINANCIAL ADMIN & CONTROL

Tax Collector

MISSION STATEMENT:

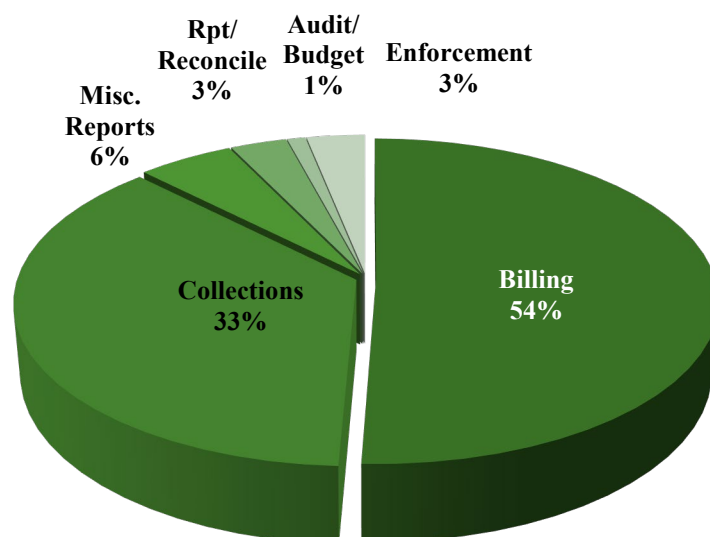
The Department's primary purpose is the timely billing and collection of taxes on all legally assessed taxable property in Town. Its functions are performed in accordance with budgetary and statutory guidelines.

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.

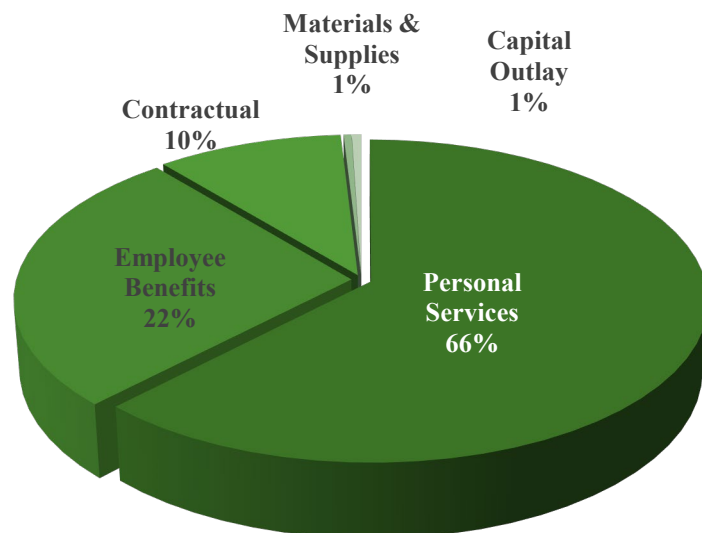
Budget by Program

PROGRAM	BUDGET AMOUNT	PERCENT
Billing	\$150,604	54%
Collections	90,921	33%
Misc. Reports	16,533	6%
Rpt/Reconcile	8,818	3%
Audit/Budget	3,168	1%
Enforcement	8,870	3%
Total	\$278,914	100%



Budget by Major Object Code

MAJOR OBJECT	BUDGET AMOUNT	PERCENT
Personal Services	\$181,532	66%
Employee Benefits	61,687	22%
Contractual	32,945	10%
Materials & Supplies	1,250	1%
Capital Outlay	1,500	1%
Total	\$278,914	100%



PERSONNEL DATA SUMMARY

POSITION	2019/2020 <u>Actual</u>	2020/2021 <u>Actual</u>	2021/2022 <u>Adopted</u>	2022/2023 <u>Adopted</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 DESCRIPTIONS

A. 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.

Outcomes:

- Successfully completed 250-400 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.

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

Outcomes:

- Maintain a collection rate of 99.31% to provide the funding to support implementation of the Town Council's adopted programs and services. The budgeted collection rate for the 2022-23 fiscal year against the adjusted tax levy is 98.95%.

Major Changes / Accomplishments / Outlook:

- The next tax sale is expected to take place in the April of 2022.

C. 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.

Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

D. RPT/RECONCILE This program provides for the monthly reconciliation of tax revenues and the

Outcomes:

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

Major Changes / Accomplishments / Outlook:

- No major changes and reporting continues in a timely manner.

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

Outcomes:

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

Major Changes / Accomplishments / Outlook:

- No major changes and interaction continues successfully with outside auditors.

F. 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.

Outcomes:

- Develop and implement, through the use of statutory and Town Council approved collection policies, additional methods of delinquent tax collection to maximize the collection of back taxes.

Major Changes / Accomplishments / Outlook:

- Staff expects to issue approximately 1,200 warrants for delinquent taxes. Issuing of tax warrants reduces the Delinquent Motor Vehicle taxes by 35%.

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Tax Collector - 124		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
1	Tax Collector				101,120	103,137
2	Technical Assistant				60,542	57,571
3	Part Time				17,944	17,944
4	Seasonal				2,883	2,880
50001	SALARIES & WAGES	178,607	182,334	176,943	182,489	181,532
51100	FICA/LIFE/AD&D	12,975	13,127	13,266	13,243	13,158
51101	HEALTH INSURANCE - TC adjusted health benefits (\$60)	11,487	11,251	12,486	11,898	13,771
51104	PENSION - TC adjusted pension (\$4,341)	30,069	33,412	39,475	52,112	30,601
51107	DEFINED CONTRIBUTION PENSION					3,742
51108	WORKERS COMPENSATION	301	348	392	403	415
	JULY TAX BILLING				7,860	8,253
	SUPPLEMENTAL BILLING				1,108	1,163
	BOOK BINDING				1,875	2,126
	DELINQUENT BILLING				1,797	2,640
	ENVELOPES (MAIL TAX BILLS) PLUS 2nd half				2,034	2,136
52205	COPY & BINDING - EXTERNAL	4,491	12,109	12,111	14,674	16,318
	MILEAGE REIMB				150	150
	ASSOCIATION DUES				125	125
	PROFESSIONAL CONFERENCES				400	1,000
52212	TRAVEL, TRAINING & DUES	515	190	113	675	1,275
					11,700	12,852
52225	QDS SUPPORT + WEB HOSTING	10,750	11,025	11,400	11,700	12,852
		-				-
52267	DATA PROCESSING SERVICES	-				-
						2,500
52807	LEGAL ADVERTISEMENT	1,725	1,599	1,156	2,500	2,500
	OFFICE SUPPLIES					1,250
53361	GENERAL OFFICE SUPPLIES	1,351	1,711	1,923	1,250	1,250
	ACCURINT SOFTWARE				1,500	1,500
54412	IT EQUIPMENT AND SOFTWARE	1,500	1,377	1,500	1,500	1,500
	TOTAL TAX COLLECTOR	253,770	268,484	270,766	292,444	278,914

Summary - Personnel & Non-Personnel				
	FY 22	FY 23	+/-	%
Personnel	260,145	243,219	(16,926)	-6.51%
Non- Personnel	32,299	35,695	3,396	10.51%
	292,444	278,914	(13,530)	-4.63%

2022-2023 Adopted Budget with Expenditure History

124- TAX COLLECTOR

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
PERSONAL SERVICES							
SAL/WAGES	172,361	172,941	178,607	182,334	176,943	182,489	181,532
OVERTIME	-	22	-	-	-	-	-
	172,361	172,964	178,607	182,334	176,943	182,489	181,532
EMPLOYEE BENEFITS							
FICA/LIFE	12,111	12,756	12,975	13,127	13,266	13,243	13,158
HEALTH INS	26,502	29,078	11,487	11,251	12,486	11,898	13,771
PENSION	23,853	26,672	30,069	33,412	39,475	52,112	30,601
DC PENSION	-	-	-	-	-	-	3,742
WC PREM	298	297	301	348	392	403	415
	62,764	68,803	54,832	58,138	65,619	77,656	61,687
CONTRACTUAL							
COPY - EXT	13,046	26,219	4,491	12,109	12,111	14,674	16,318
CONF/TRAIN	404	403	515	190	113	675	1,275
SUPPORT SV	7,711	10,650	10,750	11,025	11,400	11,700	12,852
DATA SERV	-	-	-	-	-	-	-
LEGAL AD	2,039	3,558	1,725	1,599	1,156	2,500	2,500
	23,200	40,830	17,480	24,924	24,780	29,549	32,945
MATERIALS & SUPPLIES							
OFFICE SUP	2,723	2,305	1,351	1,711	1,923	1,250	1,250
	2,723	2,305	1,351	1,711	1,923	1,250	1,250
CAPITAL OUTLAY							
IT EQ/SOFT	1,500	1,561	1,500	1,377	1,500	1,500	1,500
	1,500	1,561	1,500	1,377	1,500	1,500	1,500
Totals:	262,548	286,462	253,770	268,484	270,766	292,444	278,914



FINANCIAL ADMIN & CONTROL

Central Office Services

MISSION STATEMENT:

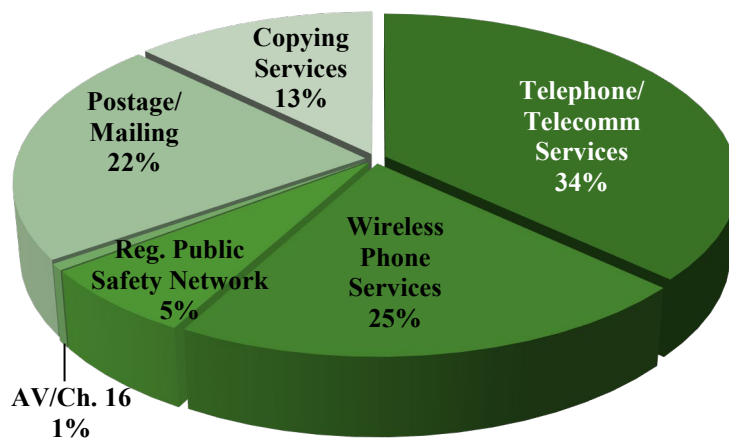
To provide telecommunications, postal, and copying services to Town Departments.

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.

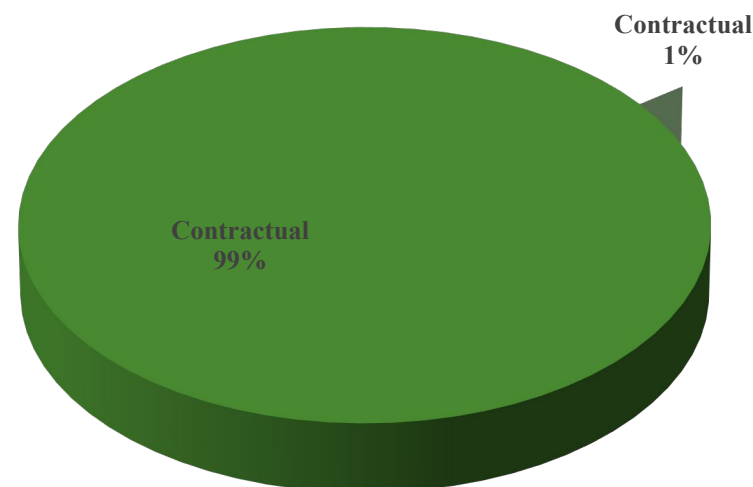
Budget by Program

PROGRAM	BUDGET AMOUNT	PERCENT
Telephone/Telecomm Services	\$83,989	34%
Wireless Phone Services	60,000	25%
Regional Public Safety Network	13,500	5%
Audio Visual / Community Television	1,500	1%
Postage/Mailing	53,250	22%
Copying Services	32,250	13%
Total	\$244,489	100%



Budget by Major Object Code

MAJOR OBJECT	BUDGET AMOUNT	PERCENT
Contractual	242,089	99%
Materials & Supplies	2,400	1%
Total	\$244,489	100%



PROGRAM DESCRIPTIONS

A. TELEPHONE/TELECOM 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.

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. Proposals were received in February 2022 for the purchase of a new system.

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

Outcomes:

- Provide mobile 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.

C. 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.

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.

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

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 and YouTube. 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 WGTW over the following few weeks. Archived meetings can also be accessed from any internet-enabled device on the Town's website and/or WGTW's YouTube channel.

E. 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.

Outcomes:

- Provide postage services for department mailings, including tax bills, and bulk mailing postal permit use.

Major Changes / Accomplishments / Outlook:

Continue to use postage machine for mailings as needed.

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

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:

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

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Central Office - 125		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
	Paper				4,100	4,500
	Copier lease				18,500	18,500
	Copier use charges				3,800	3,900
	Colored paper				1,900	2,000
	Toner - Risograph				920	950
52201	COPY & BINDING - INTERNAL	29,108	28,805	32,466	29,220	29,850
	Postage machine lease				2,700	2,700
	Postage- Neopost				34,000	35,000
	Postage- Tax				14,000	14,000
	Postage machine supplies				800	800
	Postal permit fees				450	450
	Express mail services				300	300
52238	POSTAGE & DELIVERY	47,983	46,854	51,976	52,250	53,250
	*Telephone Services - Frontier Communications				55,000	55,000
	*Telephone Services on call maintenance AT & T				26,289	26,289
	*Telephone system router/voice circuit maintenance AT & T				1,200	1,200
	*Telecomm equipment - phones, cords, etc.				500	500
	*Wiring closet equipment (UPS, racks, etc.)				1,000	1,000
	* Mobile Phone Services Verizon Wireless				42,000	44,000
	* Mobile Device Services - Verizon Wireless				15,000	16,000
	* CRCOG - CAPTAIN Mobile Data Communication System (Police)				13,500	13,500
	* Other supplies and accessories				1,500	1,500
52251	PHONE/COMM SERVICES	139,247	143,831	148,543	155,989	158,989
	Town letterhead				600	600
	Envelopes				1,800	1,800
53361	GENERAL OFFICE SUPPLIES	2,596	2,272	2,994	2,400	2,400
	TOTAL CENTRAL OFFICE SERVICES	218,933	221,761	235,979	239,859	244,489

Summary - Personnel & Non-Personnel

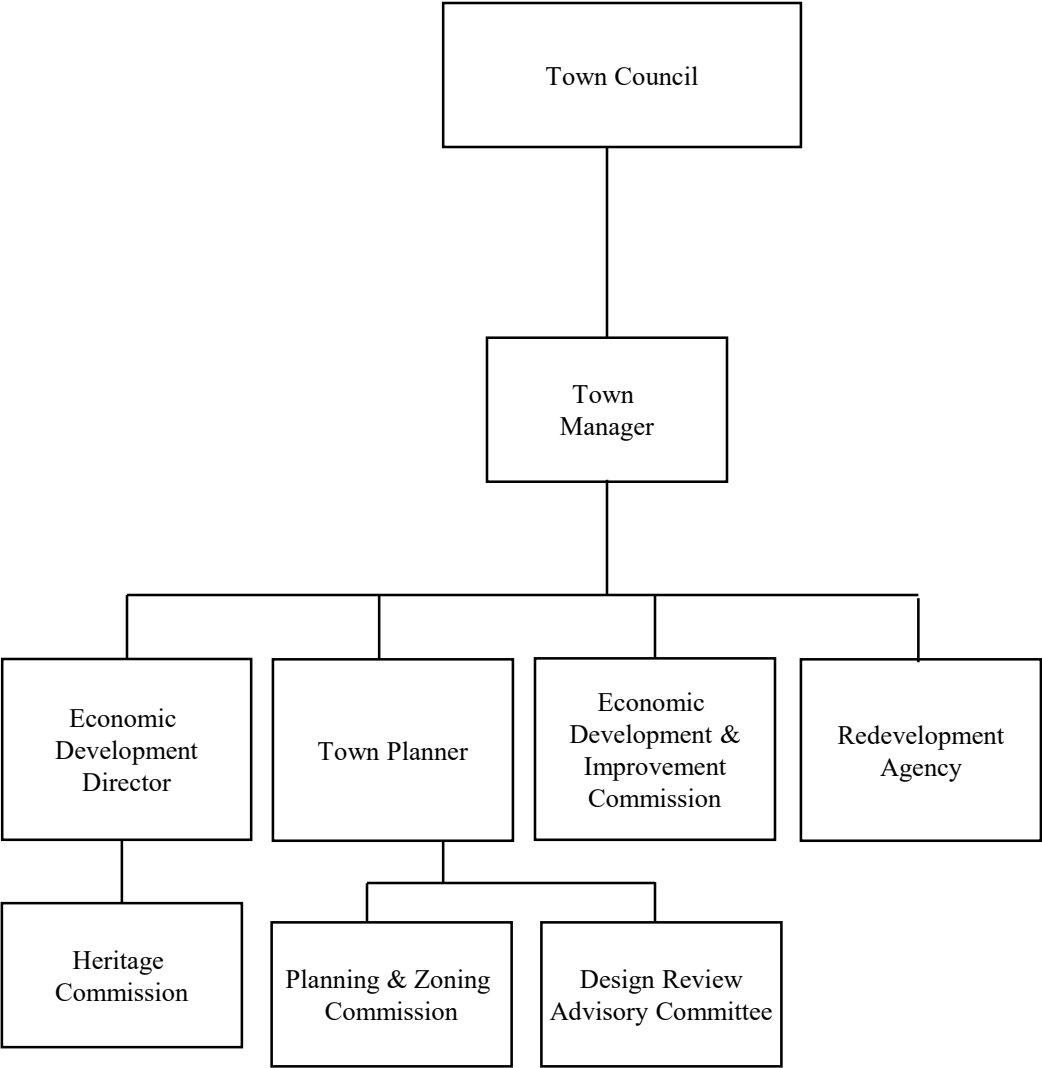
	FY 22	FY 23	+/-	%
Personnel	-	-	-	-
Non- Personnel	239,859	244,489	4,630	1.93%
	239,859	244,489	4,630	1.93%

2022-2023 Adopted Budget with Expenditure History

125- CENTRAL OFFICE SERVICES

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
CONTRACTUAL							
COPY - INT	25,565	26,549	29,108	28,805	32,466	29,220	29,850
POSTAGE	51,762	44,750	47,983	46,854	51,976	52,250	53,250
TELECOMM	141,504	144,656	139,247	143,831	148,543	155,989	158,989
	218,831	215,955	216,337	219,490	232,985	237,459	242,089
MATERIALS & SUPPLIES							
OFFICE SUP	1,650	2,672	2,596	2,272	2,994	2,400	2,400
	1,650	2,672	2,596	2,272	2,994	2,400	2,400
Totals:	220,481	218,627	218,933	221,761	235,979	239,859	244,489

Planning and Economic Development





PLANNING & ECONOMIC DEVELOPMENT

MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

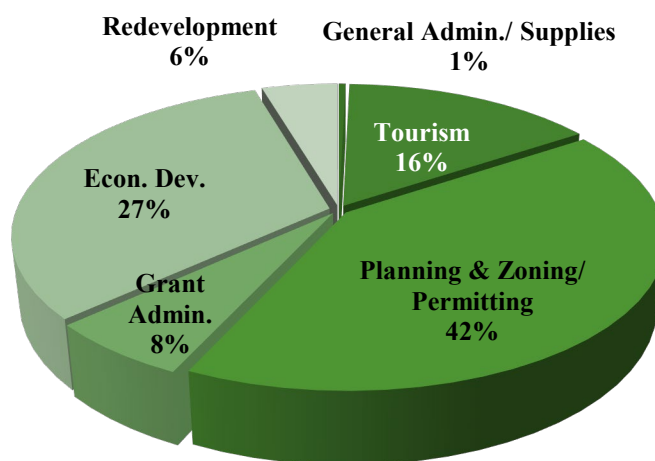
The Department administers the general planning and economic development activities for the Town of Wethersfield through five (5) programmatic areas:

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

The Planning and Economic Development Department staff provides technical assistance and acts in an administrative capacity for a variety of Boards and Commissions including: Planning and Zoning Commission (PZC), Economic Development and Improvement Commission (EDIC), Redevelopment Agency, Heritage (Tourism) Commission and Design Review Advisory Committee. Staff also provide assistance and counsel to persons and businesses interested in development opportunities within the community. Staff work with the Wethersfield Chamber of Commerce, coordinates the interdepartmental permit review process and acts 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 Town Planner/Economic Development Manager and Assistant Planner.

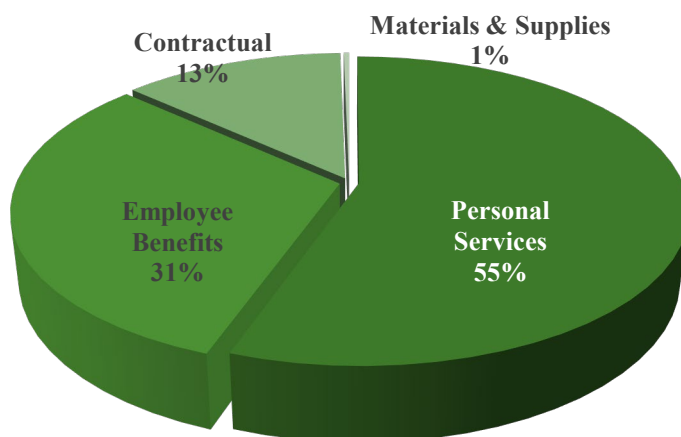
Budget by Program

PROGRAM	BUDGET AMOUNT	PERCENT
General Administration	\$1,500	1%
Tourism	68,922	16%
Planning and Zoning / Permitting	182,423	42%
Grant Administration	36,722	8%
Economic Development	121,166	27%
Redevelopment	27,960	6%
Total	\$438,693	100%



Budget by Major Object Code

MAJOR OBJECT	BUDGET AMOUNT	PERCENT
Personal Services	\$229,774	55%
Employee Benefits	148,769	31%
Contractual	59,650	13%
Materials & Supplies	1,500	1%
Total	\$438,693	100%



PERSONNEL DATA SUMMARY

POSITION	2019/2020 <u>Actual</u>	2020/2021 <u>Actual</u>	2021/2022 <u>Adopted</u>	2022/2023 <u>Adopted</u>
Economic Development Director				1.0
Planner				1.0
Clerk I				1.0
Commission Clerk			0.06	0.06
Town Planner	1.0	1.0	1.0	-
Assistant Planner	1.0	1.0	1.0	-
Additional Personnel			0.5	
Full-time Equivalent	2.06	2.06	2.56	3.06

PROGRAM DESCRIPTIONS

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

B. HERITAGE TOURISM Through the efforts of the Heritage (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, social media (Instagram, Facebook and Twitter) and other promotional efforts. The Commission has initiated several plans and studies over the past few years including the Old Wethersfield Master Plan (2008), a Collaborative Marketing Plan (2010) and a Study of Revitalization Opportunities in Old Wethersfield (2013), and is actively engaged in the implementation of these plans and their recommendations. The Commission regularly applies for and administers grant opportunities to fund these efforts.

Outcomes:

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

Major Changes / Accomplishments / Outlook:

1. There was a continuing media presence with stories that appeared in the media in 2021 promoting visitation to Wethersfield.
2. Continue to improve the contents and functionality of www.historicwethersfield.org website.
3. The Tourism Commission Facebook page has a total of 4,697 followers in 2021.
4. Distributed Historic Wethersfield rack cards to hotels, conference centers, corporate headquarters, businesses, and visitor centers in CT and Mass.
5. Coordinated, produced, and distributed e-Newsletters of Wethersfield Events.
6. Expanded the distribution of the monthly e-Newsletter.
7. Increased the number of Twitter followers to 403.
8. Conducted two (2) meetings with Heritage Tourism stakeholder alliance members to more effectively enhance and promote events and share information with partner organizations.



9. Conducted the 12th annual community photo contest.
10. Distributed 2,500 brochures for the Heritage Walk.
11. Continued to lead implementation of Old Wethersfield Master Plan recommendations.
12. The Wethersfield You Tube Channel was created in late 2017 for posting local videos. The channel has 519 subscribers with 3,323 views in 2021.
13. In July of 2018 created an Instagram account and since that time has increased to 3,555 followers.
14. Placed an ad in the Greater Hartford Visitor and New Resident Guide and 10,000 guides were distributed in 2021.
15. Established a new partnership with VisitNewEngland.com with a website presence that experienced 265,357 views.
16. Established a digital presence with CTM media Explore boards at key visitor destination and experienced a total of 9,172 views.

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



Outcomes:

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

Major Changes / Accomplishments / Outlook:

1. The Wethersfield Planning and Zoning Commission and Design Review Committee conducted sixty-four (64) reviews in

2021.

2. In 2021 responded to over one-hundred (100) residential project inquiries.
3. Worked closely with the Zoning Enforcement Official, reviewed, researched and drafted several key areas of the zoning regulations requiring updates.
4. Completed a draft parking study for Old Wethersfield.
5. Worked closely with Town Engineer on updates to application submission requirements.
6. During 2021 continued to work with a planning process that will result in the Town's first Bicycle and Pedestrian Plan.
7. Worked with the Bicycle and Pedestrian Committee to prepare and submit a Complete Streets Policy for adoption by Town Council.

D. 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.

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. Administering a \$393,300 grant from the CT DOT from the Community Connectivity Grant Program (CCGP) for bicycle and pedestrian improvements in Old Wethersfield.
2. Administered a \$10,000 grant from the AARP for bikes racks, benches, signs and maps for bicycle and pedestrian improvements.

3. The Town continues to administer a \$250,000 grant to be used for the Town's commercial facade improvement program and has been actively promoting the use of the funds to the business community and other interested parties.



E. 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 Guide 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.

Outcomes:

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

Major Changes / Accomplishments / Outlook:

1. To date, the Façade program has granted funds to forty (40) projects and has provided nearly \$1,200,000 in façade funding.
2. During 2021 the Commission and staff continued to work on projects that utilized the incentive programs.
3. During 2021, the Town sponsored or participated in several special events in support of the business community;
 - In January, in partnership with the Chamber of Commerce participated in the annual State of the Town Breakfast to present a report on economic development activity during the previous year.
 - In October and November participated in a series of meetings with the Old Wethersfield Shopkeepers Association (OWSA) to plan for the 2020 Holiday Season.
 - In October, hosted the Annual Salute to Business to recognize the accomplishments of the local business community.
4. During 2021 staff produced three (3) development reports for the EDIC and Town Council:
 - January - State of the Town Report
 - February – 2020 Planning and Economic Development Annual Report
 - March - Heritage Commission Annual Report
5. Maintained the on-line, searchable Wethersfield Business Directory which now has over 400 registered businesses. www.wethersfieldct.com/business-directory.
6. In 2021, the EDIC reported that thirty-four (34) businesses opened, relocated or came under new ownership in Wethersfield.
7. Staff respond to numerous media inquiries each year to assist with news stories regarding business and development activity in Wethersfield. Wethersfield development activity and local businesses were highlighted in a wide variety of media outlets during 2021.
8. A total of ninety-five (95) commercial building permits were processed by the Planning Department
9. These permits totaled \$5,161,088 in construction value.
10. Coordinated the design and distribution of the 2022 Town Guide and Calendar.
11. Unfortunately, due to social distancing we were not able to provide the normal level of support to many of these new businesses with ground breaking or ribbon cutting ceremonies.
12. In 2018 the EDIC initiated the Great Elm website project www.thegreatelm.com. The Great Elm website had 6,541 users in 2021 with 12,783 views. <https://www.facebook.com/WethersfieldGreatElm/>. Over six-hundred events and community meetings were listed and promoted on the Great Elm website during 2021.



13. By the end of 2021 the Great Elm Facebook had 1,316 followers and reported 143,967 impressions. In 2018 the
14. In 2021 the Commission will be reviewing and revising the Tax Incentive Program Policy.
15. Special Publications - During the pandemic, staff worked in a partnership with Hartford Publications to produce an 8-page tabloid style newspaper to inform residents of Wethersfield and surrounding towns of businesses that remain open during the COVID-19 crisis.

F. 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.

Outcomes:

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

Major Changes / Accomplishments / Outlook:

1. In 2019, the Town Council reauthorized the Redevelopment Agency.
2. To continue to act as a catalyst for the redevelopment of the blighted and underutilized commercial properties in Town, and to utilize some of the statutorily authorized techniques that would potentially allow the Agency to partner with property owners.
3. Over the past year, the EDIC, Redevelopment Agency and staff consulted with numerous developers, property owners, business owners and representatives with interest in doing business in Wethersfield.
4. During 2022/23, the Agency will continue to develop relationships with private property owners in an effort to foster an increased interest in redevelopment opportunities in Town.
5. The Agency will continue to pursue financial assistance to aid in the implementation of redevelopment.
6. The Redevelopment Agency will continue to investigate potential projects that may benefit from the Redevelopment Agency's involvement.



G. SPECIAL PROJECTS

The Department coordinated a number of special projects over the past year.

Community Photo Contest

In November, in partnership with the Heritage Tourism Commission staff advertised and promoted the Annual Community Photo Contest. Staff administer the contest submissions and judging and in December announced the 2020 award winners.

Town Guide and Calendar

Each year staff work closely with the Town Manager's office to research, design and publish the Town's Annual Guide and Calendar for distribution to the community. The Guide includes a directory of community information, important phone numbers and a list of community organizations. A calendar of community events and meeting dates is also included in the Guide. The Guide is enhanced through the use of the photos submitted by the Community Photo Contest.

Old Wethersfield Business Directory and Map

The Heritage Commission has retained local graphic artist Phil Lohman to design and prepare a new kiosk and display sign that will list businesses and visitor destinations in Old Wethersfield. The kiosk will be modeled after the Heritage Walk kiosks and will contain a map highlighting business and visitor destinations.

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Planning & Economic Dev. 130		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
1	ECONOMIC DEVELOPMENT DIRECTOR					78,807
2	PLANNER					103,936
3	CLERK I					40,595
3	COMMISSION CLERK				6,437	6,436
FY 22	TOWN PLANNER				116,998	
FY 22	ASST TOWN PLANNER				87,406	
FY 22	ADDITIONAL PERSONNEL				50,000	
50001	SALARIES & WAGES	157,500	205,196	207,907	260,841	229,774
51100	FICA/LIFE/AD&D	11,801	14,678	15,606	20,533	18,154
51101	HEALTH INSURANCE - TC adjusted health benefits (\$229)	44,127	42,230	47,677	45,524	83,686
51104	PENSION - TC adjusted pension (\$4,374)	37,165	41,848	49,449	65,888	30,838
51107	DEFINED CONTRIBUTION PENSION	-	-	-	3,000	7,762
51108	WORKER'S COMPENSATION	3,531	6,733	7,136	9,256	8,329
	MISC COPYING & BUSINESS CARDS				100	100
	TOWN CALENDAR - TM reduced by \$2,500, TC reduced \$1,000				5,000	2,500
52205	COPY & BINDING - EXTERNAL	11,514	6,551	6,107	5,100	2,600
	EDIC - CERC MEMBERSHIP				600	600
	TOURISM - GREATER HARTFORD VISITORS & CONVENTION				600	600
	APA (PLANNER & ASST) Training				2,000	2,500
	CT FED OF PLANNING				100	100
52212	TRAVEL, TRAINING & DUES	1,616	4,089	2,723	3,300	3,800
	EDIC - GREAT ELM/SOCIAL MEDIA MARKETING				5,500	8,000
	EDIC - SHOP WETHERSFIELD				3,000	3,000
52220	PROFESSIONAL SERVICES	4,658	1,294	1,820	8,500	11,000
	EDIC - WELCOME WAGON				500	1,000
	EDIC - MEETING SUPPLIES				-	1,500
	EDIC - BREAKFAST MEETINGS - Tm Reduced by \$1,500 to zero				750	-
	EDIC - SALUTE TO BUSINESS				7,000	7,000
	EDIC - RIBBON CUTTING				1,500	1,500
	TOURISM - ADS				6,000	6,000
	TOURISM - WEBSITE MAINT. Historic Wethersfield				8,000	8,000
52225	SUPPORT SERVICES	24,280	24,440	21,536	23,750	25,000
	MAINTENANCE				1,000	1,000
52270	OFFICE MACHINERY SERVICE	977	-	-	1,000	1,000
	TOURISM - PHOTO CONTEST /RED ONION				1,000	1,000
	TOURISM - TM reduced by \$500				11,000	10,500
52272	PS CONTRIB	6,500	12,661	11,643	12,000	11,500
					3,500	3,750
52807	LEGAL ADVERTISEMENT	4,706	5,213	4,653	3,500	3,750
	OFFICE SUPPLIES				1,500	1,500
53361	GENERAL OFFICE SUPPLIES	1,492	1,309	425	1,500	1,500
	TOTAL PLANNING & ECON. DEVELOPMENT	309,867	366,242	376,681	463,692	438,693

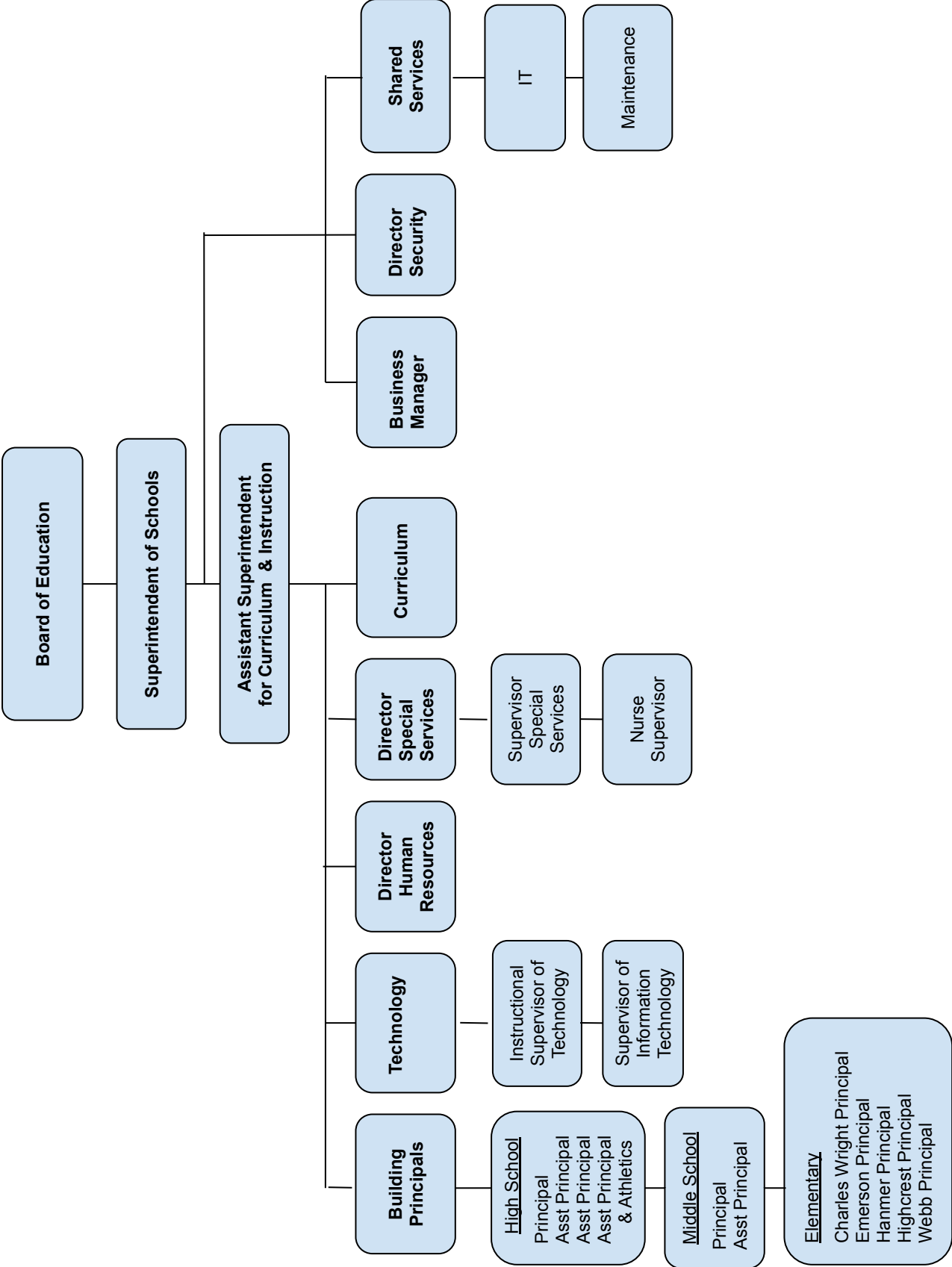
Summary - Personnel & Non-Personnel

	FY 22	FY 23	+/-	%
Personnel	405,042	378,543	(26,499)	-6.54%
Non- Personnel	58,650	60,150	1,500	2.56%
	463,692	438,693	(24,999)	-5.39%

2022-2023 Adopted Budget with Expenditure History

130 - PLANNING & DEVELOPMENT

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
PERSONAL SERVICES							
SAL/WAGES	191,286	191,459	157,500	205,196	207,907	260,841	229,774
	191,286	191,459	157,500	205,196	207,907	260,841	229,774
EMPLOYEE BENEFITS							
FICA/LIFE	14,703	14,682	11,801	14,678	15,606	20,533	18,154
HEALTH INS	34,659	37,316	44,127	42,230	47,677	45,524	83,686
PENSION	29,934	32,876	37,165	41,848	49,449	65,888	30,838
DC PENSION	-	-	-	-	-	3,000	7,762
WC PREM	3,546	3,521	3,531	6,733	7,136	9,256	8,329
	82,842	88,395	96,624	105,489	119,868	144,201	148,769
CONTRACTUAL							
COPY - EXT	11,550	8,683	11,514	6,551	6,107	5,100	2,600
CONF/TRAIN	2,425	2,424	1,616	4,089	2,723	3,300	3,800
PROF SERV	14,823	2,212	4,658	1,294	1,820	8,500	11,000
SUPPORT SV	19,364	17,906	24,280	24,440	21,536	23,750	25,000
OFF MCH SV	290	-	977	-	-	1,000	1,000
PUB CONTRB	7,000	10,741	6,500	12,661	11,643	12,000	11,500
LEGAL AD	3,063	3,129	4,706	5,213	4,653	3,500	3,750
	58,515	45,095	54,251	54,248	48,482	57,150	58,650
MATERIALS & SUPPLIES							
OFFICE SUP	734	1,990	1,492	1,309	425	1,500	1,500
	734	1,990	1,492	1,309	425	1,500	1,500
Totals:	333,377	326,939	309,867	366,242	376,681	463,692	438,693





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 adopted budget for the 2022-2023 School Year is \$59,869,601 as approved by the Town Council. This amount represents an increase of \$2,417,420 or 4.21% over the prior year's budget adjusted for the transfer to comply with the MBR requirement.
2. The Board of Education adopted budget addresses the educational needs of our children and adheres to the mission and goals of the Wethersfield Public Schools.

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

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Board of Education		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
BOE	BOE- TC adjusted health benefits (\$28,455), Pension (\$17,736) and (\$400,000) reduction	58,728,469	55,756,271	56,871,557	57,452,181	59,869,601
	TOTAL BOE	58,728,469	55,756,271	56,871,557	57,452,181	59,869,601

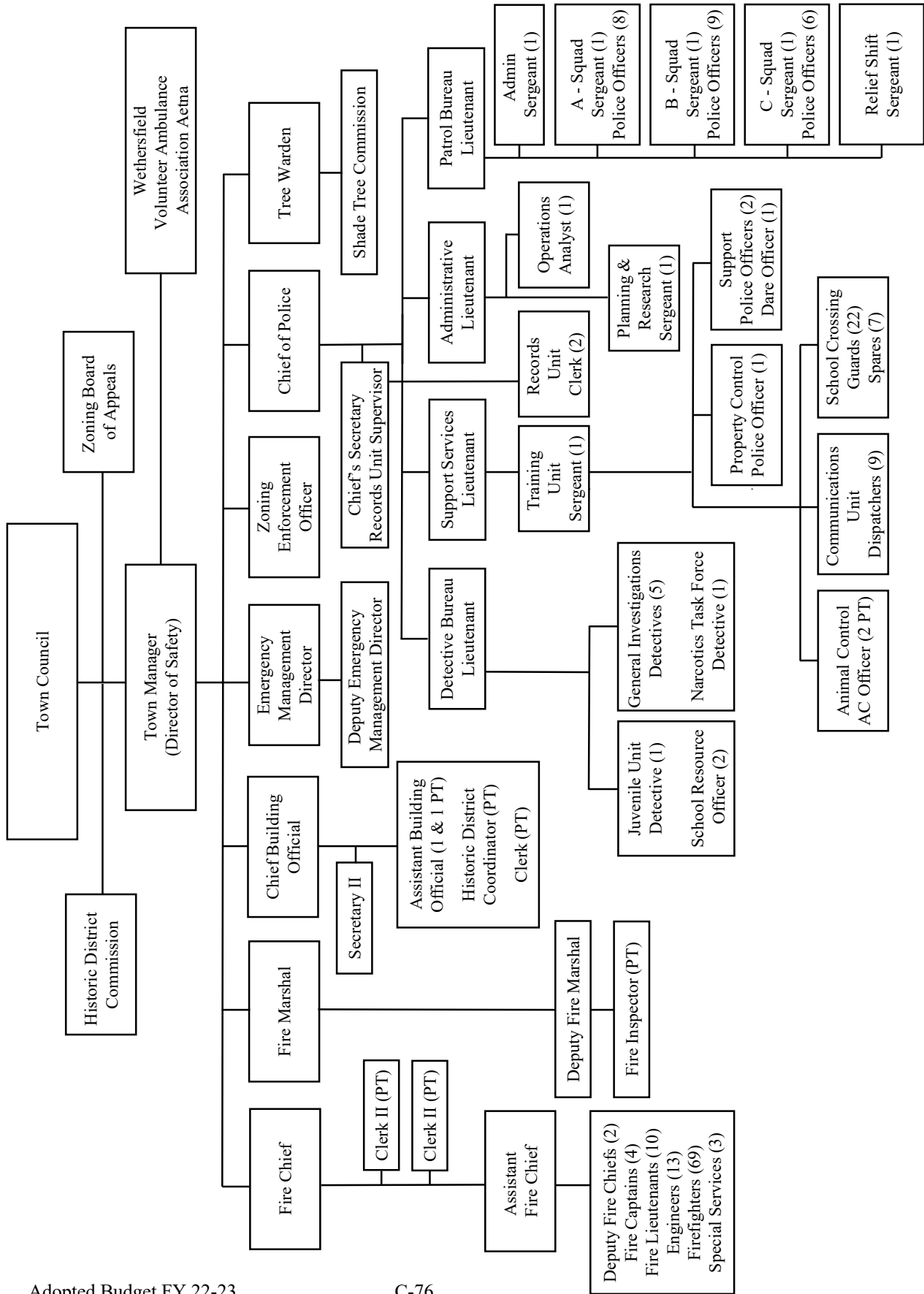
Summary				
	FY 22	FY 23	+/-	%
Total	57,452,181	59,869,601	2,417,420	4.21%

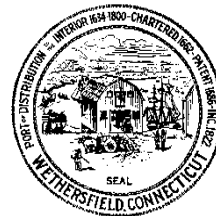
2022-2023 Adopted Budget with Expenditure History

EDUCATION - BOE

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
CONTRACTUAL							
SUPPORT SV	56,613,100	57,035,883	58,728,469	55,756,271	56,871,557	57,452,181	59,869,601
	56,613,100	57,035,883	58,728,469	55,756,271	56,871,557	57,452,181	59,869,601
Totals:	56,613,100	57,035,883	58,728,469	55,756,271	56,871,557	57,452,181	59,869,601

Public Safety





PUBLIC SAFETY

Building Inspection

MISSION STATEMENT:

The Building Department is responsible for the structural integrity, electrical, and mechanical installations of all new building construction, 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:

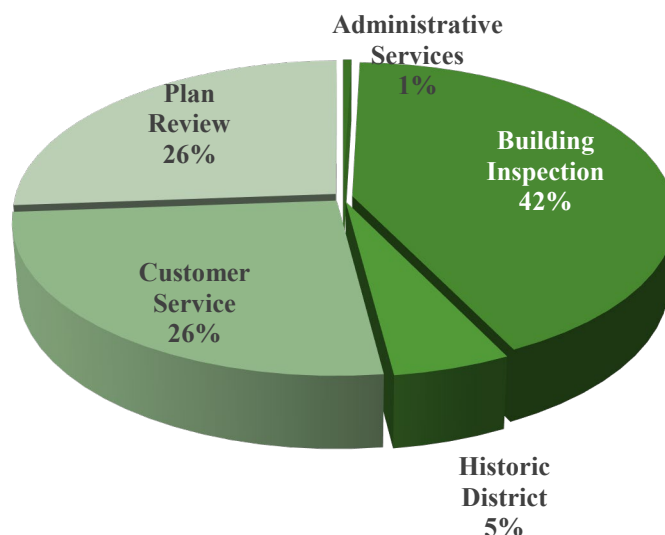
To meet this mission, the responsibilities, duties, and the services provided by this Department as mandated by Statutes, Town Regulations and Ordinances include the following:

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.

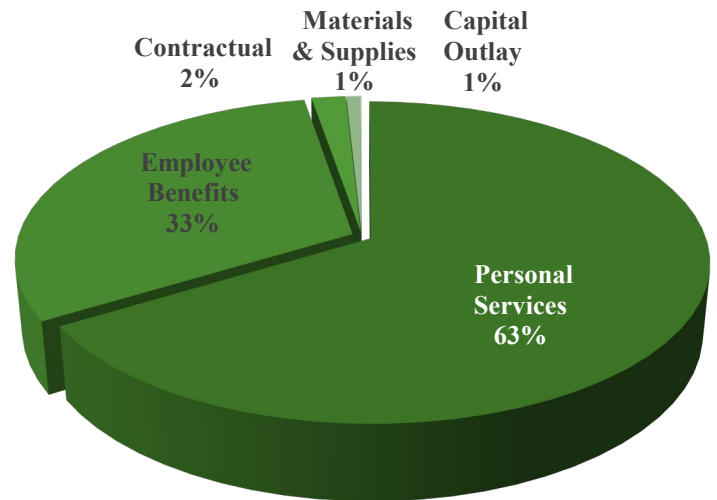
Budget by Program

PROGRAM	BUDGET AMOUNT	PERCENT
Administrative Services	\$2,600	1%
Building Inspection	219,455	42%
Historic District	29,425	5%
Customer Service	139,632	26%
Plan Review	141,100	26%
Total	\$532,212	100%



Budget by Major Object Code

MAJOR OBJECT	BUDGET AMOUNT	PERCENT
Personal Services	\$341,314	63%
Employee Benefits	176,781	33%
Contractual	9,517	2%
Materials & Supplies	4,100	1%
Capital	500	1%
Total	\$532,212	100%



PERSONNEL DATA SUMMARY

POSITION	2019/2020 <u>Actual</u>	2020/2021 <u>Actual</u>	2021/2022 <u>Adopted</u>	2022/2023 <u>Adopted</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	-
Secretary II	1.0	1.0	1.0	1.0
Assistant Building 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	-
Full-time Equivalent	5.43	5.43	5.43	4.39

PROGRAM DESCRIPTIONS

A. ADMINISTRATIVE SERVICES Office Supplies

B. 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.

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:

- By maintaining a high level of efficiency, all necessary inspections for Code compliance are done within 48 hours of request.
- Municipality permitting software continues to be used and offers more options to better serves the community.

3. This Department reviewed and approved plans for numerous commercial projects including:

- Medical Office Building, 1210 Silas Deane Hwy, New Commercial Building
- Apartments, 1500 Berlin Tpk, Exterior Renovations
- Sally's, 1178 Silas Deane Hwy, Tenant Fit-out
- CREC, 176 Cumberland Ave, Service Elevator
- Heirloom at Market, 263 Main St, Interior Renovations
- Allison's Nutrition, 48 Silas Deane Hwy, Interior Renovations
- Shining Star Driving School, 204 Silas Deane Hwy, Tenant Fit-out
- Liberty Tax, 204 Silas Deane Hwy, Tenant Fit-out
- New Restaurant, 1770 Berlin Turnpike, Tenant Fit-out
- Lenses Only, 1287A Silas Deane Hwy, Tenant Fit-out
- Mystic Heating, Reiki, 147 Main St, Exterior Renovations
- Pawtastic, 734 Silas Deane Hwy, Interior Renovations
- 1862 Berlin Tpk, Interior Renovations
- Dr. Rajeev Kulkarni, 208 Silas Deane Hwy, Tenant Fit-out for Dentist Office
- The Burrough, 280 Main St, Tenant Fit-out for new Hair Salon
- Young Pharmaceutical, 105 Progress Dr, New Commercial Building
- New House, 20 Lancaster Rd
- New House, 123 Maple St
- Foundation only, 1912 Berlin Tpk, New Commercial Building
- Cedar Mountain Mulch/ Stone House, 1943 Berlin Tpk, Warehouse/ Showroom

4. This Department issued Certificates of Occupancy and Certificates of Approval for numerous commercial projects including:

- Super Saver Laundromat, 172 Silas Deane Hwy, Tenant Fit-out
- Tuff Shed, 1773 Berlin Turnpike, Interior Renovations
- O'Reilly Auto Parts, 115 Silas Deane Hwy, Tenant Fit-out Expansion
- Former Tilted Kilt Building, 1151 Silas Deane Hwy, Building Demolished
- Church of Incarnation, 544 Prospect St, Interior Renovations
- Forrest Law, 100 Great Meadow Rd, Tenant Fit-out
- Select Physical Therapy, 719 Silas Deane Hwy, Tenant Fit-out
- Chase Bank, 1151 Silas Deane Hwy, New Commercial Building
- Firehouse #1, 171 Main St, Commercial Roof
- Donut Station, 486 Silas Deane Hwy, Tenant Fit-out
- Keller Williams, 1178 Silas Deane Hwy, Tenant Fit-out
- Former CNG Pump Station, 296 Folly Brook Blvd, Demolish Pump Station
- Shoppers World, 1420 Silas Deane Hwy, Tenant Fit-out
- Popeye's, 140 Silas Deane Hwy, New Commercial Building
- TJ Maxx, 1091 Silas Deane Hwy, Interior Renovations
- Russian School of Math, 862 Silas Deane Hwy, Interior Renovations

5. To better inform residents and contractors that a final inspection is required to close out all open permits, the Department continues to send out informational notes with all approved permits to both the contractor and the owners of the property.

6. Issued a total of 1287 permits including building, electrical, plumbing, and mechanical permits in fiscal year 2021 (partial year from July 1, 2021 to January 31, 2022) compared to 2,416 from July 1, 2020 to June 30, 2021.

7. The total cost valuation for building, electrical, plumbing and mechanical permits in fiscal year 2022 (partial year from July 1, 2021 to January 31, 2022) is \$16,021,598 compared to \$31,722,157 from July 1, 2020 to June 30, 2021.

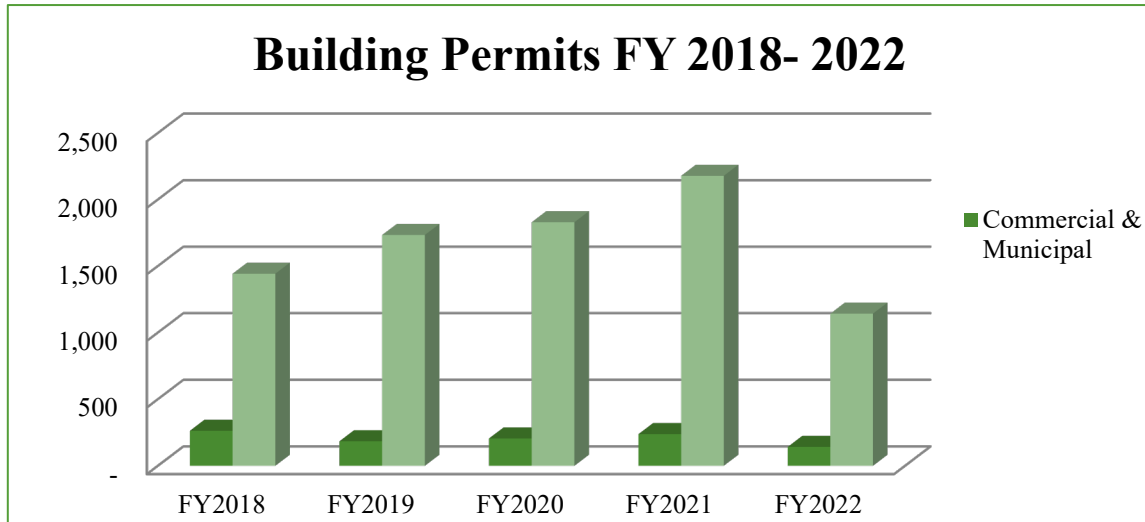
C. **BUILDING CODE ENFORCEMENT:** To protect, preserve and promote public health, safety and welfare by enforcing building code violations deemed to be unlawful, dangerous or unsafe within the provisions of the State of Connecticut Building Codes.

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. 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.

Major Changes / Accomplishment/Outlook:

1. During routine daily activities, the inspectors continue to monitor construction in the Town for code enforcement violations and illegal non-code compliant structures.
2. Continue to maintain a good working relationship with the fire department, Fire Marshal's office, and police department regarding emergency and routine code issues.



	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22 *</u>
Commercial	263	184	205	238	142
Residential	<u>1,442</u>	<u>1,733</u>	<u>1,829</u>	<u>2,178</u>	<u>1,142</u>
Total	1,705	1,917	2,034	2,416	1,284

*Partial year is from July 1, 2021 to January 31, 2022.

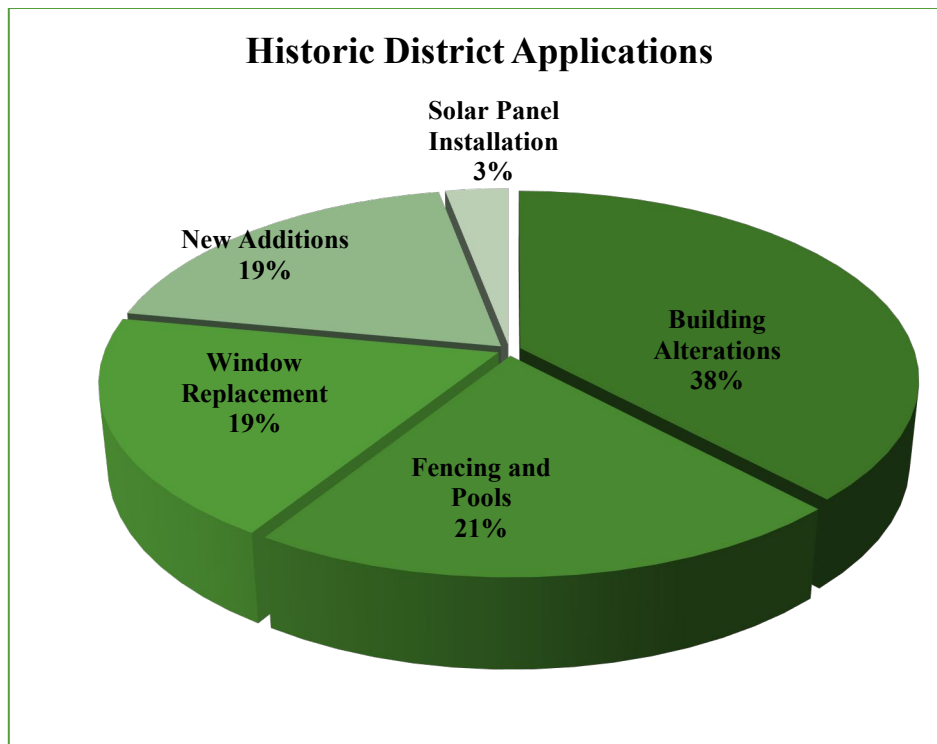
- D. HISTORIC DISTRICT:** Enforce the provisions of the Historic District Regulations to preserve and protect the many exterior architectural and historic features on both residential and commercial properties in the largest Historic District in the State.

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 and abutter notifications.

Major Changes / Accomplishments / Outlook:

1. The Historic District Commission has seen an 89% approval rating for Certificate of Appropriateness applications. This approval rating is due to the Historic District Coordinator's knowledge of the district and the regulations and the ability to communicate well with applicants.
2. The Historic District Commission heard 124 applications and of those, 110 were approved for an 89% approval rating, 9 were denied, and 5 were withdrawn. The following chart represents a breakdown of the total Historic District Applications received.



1. The Commission continues to review and approve new building materials as they are presented.
2. The Historic District Coordinator represented and continues to represent the Commission at meetings for other organizations which shall impact the historic district.
3. 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.
4. The Historic District Coordinator has personally welcomed 65 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.
5. The Historic District Commission continues to allow the Historic District Coordinator to have administrative approval allowances for roofing, a/c condenser units, chimney caps, generators and the venting for boiler/furnace replacements. This allows for faster permit approval for the applicant.

E. **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.

Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

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

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. All plans are required to be reviewed and acted upon within 30 days of submittal, however, most plans are reviewed and acted upon within two weeks.

Major Changes / Accomplishments / Outlook:

1. The Department continues to implement a new cost evaluation worksheet for new home construction. This allows for an accurate estimated cost value at the time of permit application.
2. Review and issue permits, Certificates of Occupancy, and Certificates of Approval on job completion.
3. Use and maintain current code review check-off sheets while performing large plan reviews.
4. In an effort to be current with International Building Code Standards, the State is planning to adopt the 2022 Connecticut Building Code.
5. Follow up in a timely fashion with architects, engineers and contractors to determine code-compliant corrective actions.
6. Perform plan reviews and process 95% of all permit applications within two weeks of submittal.
7. For new houses, a detailed application form is filled out by the applicant in addition to the regular building permit application. This application allows the person pulling the permit to include all extra items, i.e. decks, gas fire inserts, finished basements, etc. that are being installed while constructing the new house. Building files will now show accurate information regarding everything included in the original Certificate of Occupancy.
8. Certificate of Approvals are now sent to the owner of the property to confirm all inspections have been completed and the permit is closed.

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Building Inspection 141		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
1	CHIEF BUILDING OFFICIAL				116,998	119,330
2	BUILDING INSPECTOR				81,445	85,288
3	PART TIME INSPECTOR				28,126	28,126
4	SECRETARY II				63,765	66,705
5	PART TIME TECH ASST.				16,465	18,253
6	HDC COMMISSION CLERK				3,406	3,406
7	HDC COORDINATOR - TC adjusted salary \$1,320				16,886	18,206
8	ZONING ENFORCEMENT OFFICER - To Town Manager				68,420	-
9	ZBA COMMISSION CLERK - To Town Manager				1,364	-
50001	SALARIES & WAGES	376,217	387,791	396,005	396,875	339,314
	BUILDING DEPARTMENT				2,000	2,000
50002	OVERTIME	184	1,028	470	2,000	2,000
51100	FICA/LIFE/AD&D	25,354	26,066	26,594	27,554	22,755
51101	HEALTH INSURANCE - TC health benefits adjustment (\$373)	76,187	64,661	72,618	74,314	83,756
51104	PENSION - TC pension adjustment (\$7,847)	32,977	36,811	44,030	58,526	55,317
51107	DEFINED CONTRIBUTION PLAN	7,998	9,192	8,431	10,193	6,043
51108	WORKERS COMP	5,406	10,072	10,740	10,945	8,910
52205	COPY & BINDING - EXTERNAL	776	833	-	800	1,000
	HISTORIC DIST LEGAL ADS				3,542	3,542
	ZBA LEGAL ADS - Moved to Town Manager \$2,691				2,691	-
52207	LEGAL ADVERTISEMENT	5,471	5,823	5,878	6,233	3,542
	TRAINING FOR ZBA MEMBERS - Moved to Town Manager \$200				200	-
	BUILDING INSPECTION & HDC TRAINING				900	900
	Dues- NFPA, ICC, State Licenses				800	800
	Reference Material for Building Inspector				-	1,200
	State Mandated Training				875	875
	ZEO TRAINING & DUES - Moved to Town Manager \$350				350	-
52212	TRAVEL, TRAINING & DUES	2,905	1,615	1,132	3,125	3,775
	ETERNITY (HDC WEBSITE)					-
52225	SUPPORT SERVICES	-	126	300	-	-
	RICOH COPIER SERVICE /PAPER (SPLIT WITH ENG/PLAN) & TYPE MAINT.				1,200	1,200
52270	OFFICE MACHINERY SERVICE	1,006	404	904	1,200	1,200
	UNIFORMS/SHOES PER UNION CONTRACT - Moved to Town Manager \$600				2,100	1,500
53320	CLOTHING	2,315	1,003	2,591	2,100	1,500
					2,600	2,600
53361	GENERAL OFFICE SUPPLIES	2,535	2,430	2,593	2,600	2,600
	MISC EQUIP FOR INSPECTORS				300	500
54420	EQUIPMENT	148	412	779	300	500
	TOTAL BUILDING INSPECTION	539,479	548,267	573,065	596,765	532,212

Summary - Personnel & Non-Personnel

	FY 22	FY 23	+/-	%
Personnel	580,407	518,095	(62,312)	-10.74%
Non- Personnel	16,358	14,117	(2,241)	-13.70%
	596,765	532,212	(64,553)	-10.82%

2022-2023 Adopted Budget with Expenditure History

141- BUILDING INSPECTION

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
PERSONAL SERVICES							
SAL/WAGES	360,260	346,914	376,217	387,791	396,005	396,875	339,314
OVERTIME	458	63	184	1,028	470	2,000	2,000
	360,718	346,978	376,401	388,819	396,475	398,875	341,314
EMPLOYEE BENEFITS							
FICA/LIFE	23,922	23,045	25,354	26,066	26,594	27,554	22,755
HEALTH INS	65,985	71,622	76,187	64,661	72,618	74,314	83,756
PENSION	25,557	28,631	32,977	36,811	44,030	58,526	55,317
DC PENSION	6,164	6,246	7,998	9,192	8,431	10,193	6,043
WC PREM	4,207	5,277	5,406	10,072	10,740	10,945	8,910
	125,835	134,820	147,922	146,802	162,414	181,532	176,781
CONTRACTUAL							
COPY - EXT	734	902	776	833	-	800	1,000
LEGAL AD	5,300	5,100	5,471	5,823	5,878	6,233	3,542
CONF/TRAIN	2,999	3,842	2,905	1,615	1,132	3,125	3,775
SUPPORT SV	144	-	-	126	300	-	-
OFF MCH SV	153	1,085	1,006	404	904	1,200	1,200
	9,330	10,929	10,158	8,801	8,214	11,358	9,517
MATERIALS & SUPPLIES							
CLOTHING	1,765	2,357	2,315	1,003	2,591	2,100	1,500
OFFICE SUP	2,347	2,451	2,535	2,430	2,593	2,600	2,600
	4,112	4,808	4,850	3,433	5,184	4,700	4,100
CAPITAL OUTLAY							
EQUIPMENT	176	730	148	412	779	300	500
	176	730	148	412	779	300	500
Totals:	500,171	498,265	539,479	548,267	573,065	596,765	532,212



PUBLIC SAFETY

Police Department

MISSION STATEMENT:

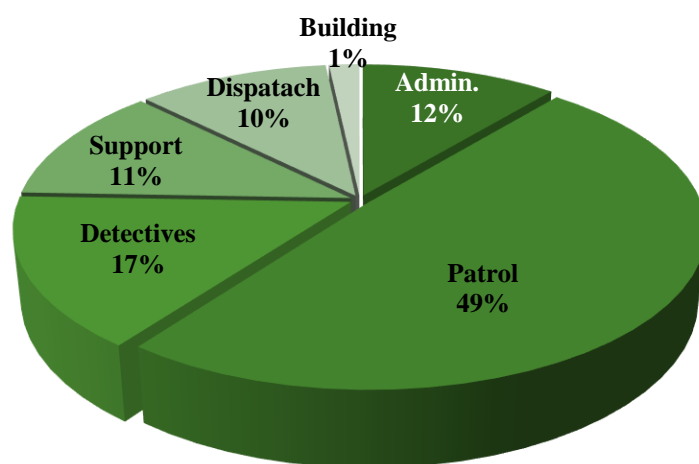
Members of the Wethersfield Police Department will professionally deliver effective, responsible law enforcement and community-based services to all Town citizens and partner with the community to make Wethersfield a better place to live, visit, raise a family and conduct business.

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.

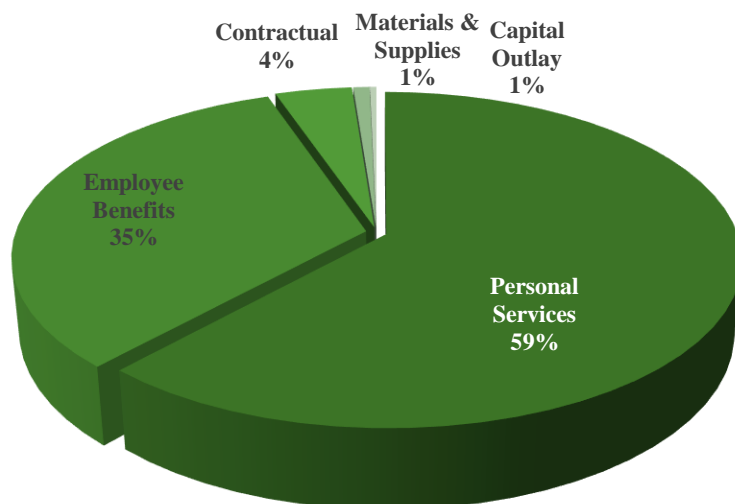
Budget by Program

PROGRAM	BUDGET AMOUNT	PERCENT
Office of the Chief/ Administrative Services Division	\$1,320,207	11%
Patrol Division	5,726,116	49%
Detective Division	1,912,639	17%
Support Services Division	1,241,420	11%
Dispatch	1,229,389	11%
Building	197,239	1%
Total	\$11,627,010	100%



Budget by Major Object Code

MAJOR OBJECT	BUDGET AMOUNT	PERCENT
Personal Services	\$6,996,616	59%
Employee Benefits	4,021,023	35%
Contractual	473,229	4%
Materials & Supplies	100,617	1%
Capital	35,525	1%
Total	\$11,627,010	100%



PERSONNEL DATA SUMMARY

POSITION	2019/2020 <u>Actual</u>	2020/2021 <u>Actual</u>	2021/2022 <u>Adopted</u>	2022/2023 <u>Adopted</u>
Police Chief	1	1	1	1
Captain	-	-	-	1
Lieutenant	4	4	4	4
Sergeant	7	7	7	7
Patrol Officer	36	36	36	38
Operations Analyst	1	1	1	1
Secretary/Mgr.	1	1	1	1
Clerk III	1	1	1	1
Police Records Specialist	1	1	1	1
Dispatcher	9	9	9	9
Full-time Equivalent	61	61	61	64
<u>Part-Time</u>				
Animal Control Officer (pt)	.88	.88	.88	.88
<u>Overtime</u>				
Full-time Equivalent	4.60	4.60	4.60	4.60
FTE SUMMARY				
Full-Time	61.00	61.00	61.00	64.00
Part-Time	0.88	.88	.88	.88
Overtime	4.60	4.60	4.60	4.60
Attrition	(.50)	(.50)	(.50)	(.50)
TOTAL	65.98	65.98	65.98	68.98

PROGRAM DESCRIPTIONS

A. OFFICE OF THE CHIEF/ADMINISTRATIVE SERVICES DIVISION The Office of the Chief of Police is responsible for setting policy, developing standards, discipline, labor relations, contract negotiations, consultation, resolving grievances, legislative concerns, public relations, custodian of the records, permits & licenses, care & custody of property, judicial relations including court liaison and long-range strategic planning.

The Administrative Services Bureau is comprised of a Records Unit, Planning and Research Unit, and a Staffing/Budget Unit. It is responsible for statutorily maintaining and distributing accurate records, responding to Freedom of Information inquiries, and maintaining state and national accreditation. It is also responsible for police facility management, management of the Town's false alarm program to include billing, and keeping proper police and dispatch staffing levels. Lastly, the Administrative Service Bureau coordinates entry-level and certified officer recruitment, promotional examinations, and all Police-related budgeting, purchasing, and billing.

Outcomes:

- Maintain accurate records and information, assist sworn staff in completing their duties, and implement processes and systems that assist in the Department's overall management.
- Respond to all records requests from the public, private companies, state agencies, and other law enforcement agencies promptly and according to the State Statute.
- Respond to all Freedom of Information requests on time per State Statute.
- Maintain state and national accreditation, limiting the agency's liability and risk exposure because it demonstrates that internationally recognized standards for law enforcement have been achieved. The standards are verified by a team of independent outside CALEA-trained assessors every four years.
- Maintain full staffing levels, reduce overtime, and increase contact and communication with the community.
- Manage the false alarm program based on Chapter 50 of the Town Ordinances. Alarm owners are monitored for registration of alarms and false alarm incidents.
- Coordination, creation, and distribution of the Department monthly report informing Council, Town Manager, staff, and

citizens of monthly activities including crime and enforcement statistics.

Major Changes / Accomplishments / Outlook:

The department received benefits from the Department of Justice Bullet Proof Vest Partnership program for \$3,870, the Connecticut Department of Transportation Speed Grant for \$24,842, and OPM Coronavirus Relief Funds for \$35,000. The department also received a Violent Crime Prevention (VCP) Grant of \$34,000 from the State of Connecticut Office of Policy and Management (OPM). Those funds have been utilized over the past year, and efforts will continue to secure additional grants this fiscal year.

In 2021, the ASB Records Unit completed 1,305 records requests. Approximately 497 infraction tickets and motor vehicle summonses were entered in the Department's records management system along with the appropriate dispositions. Data transfer from obsolete alarm software to NEXGEN resulted in false alarm ordinance enforcement revenue of approximately \$17,500. Enhanced technology related to officer body-worn and cruiser mounted cameras continue to impact ASB personnel associated with Freedom of Information requests and compliance.

There are 5 Wethersfield Officers assigned to The Capitol Region Emergency Services Team (CREST). CREST responded to a total of nine critical incidents in 2021: Hostage situation in Manchester, Search Warrants in Vernon, Search Warrant in East Windsor, Search Warrant in Manchester, High-Risk Search Warrant in Manchester, Barricaded Subject in Vernon, Special Event Security in Manchester, Armed Barricaded Subject in Coventry, Armed Barricaded Subject in Wethersfield.

B. 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 investigations, motor vehicle enforcement, medical emergency response, traffic control, selective patrol, directed patrol, bicycle patrol, K-9 Unit, crime scene management, and criminal justice law enforcement and community relations.

Outcomes:

- To promote the community's safety 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 2021 with the corresponding increase/decrease from 2020:

Motor Vehicle Stops	1,343	(28% increase)	Parking Tags	186	(31% decrease)
DWI Arrests	64	(No change)	Criminal Arrests	528	(24% increase)
Infractions/MV Summons	458	(2% decrease)	Accident Reports Written	526	(22% decrease)
Incident Reports Written	2,881	(24% increase)	Calls for service	20,334	(17% increase)

Even with some loosening of COVID restrictions, 2021 continued to be challenging. There were many events that the Department usually participates in that were canceled, such as parades and Town Fireworks. Luckily, toward the middle and end of the year, COVID protocols did allow for the resumption of events such as road races, National Night Out, The Keane Carnival, and Holidays on Main. These events allow members of the Department to meet and greet with the members of the Wethersfield Community. The Department is looking forward to participating in these events just as soon as the COVID virus is under control.

The Department continues to use the NexGen report system. The NexGen system is working well and has improved the Department's ability to run statistical reports and inquiries.

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

C. DETECTIVE DIVISION The Detective Division includes criminal investigations, juvenile investigations, employment backgrounds, miscellaneous investigations, intelligence, 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. A detective is also assigned to provide Community Support Services, such as identity theft presentations, bank robbery presentations, and student safety presentations. The Detective Division also includes the School Resource Officers assigned to Wethersfield High School and Silas Deane Middle School.

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, including 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 resolve conflicts that could escalate to criminal activity.
- To educate the students about what the police do and what they can do to become good, responsible citizens.
- To bridge the gap that naturally exists between young people and the police.

Major Changes / Accomplishments / Outlook:

In 2021, the Detective Division investigated 185 cases, clearing 26 by arrest. Most of these cases originated with the Patrol Division, then, due to the complexity, were taken over by Detectives. The cases were cleared mainly by arrest warrants, not to include ones still under investigation. In addition to investigating these cases, members of the Detective Division completed three-hundred and fifty (350) gun permit applications/investigations and seventy (70) employment background investigations.

In 2021, School Resource Officers (SROs) were assigned to the Wethersfield High School and Silas Deane Middle School. These officers also assist youth outside the schools, including members of the Town's Juvenile Review Board.

D. SUPPORT SERVICES DIVISION The Support Services Division is responsible for prisoner transportation, property held, evidence, abandoned motor vehicles, and animal control. It is also responsible for 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 the management of the twenty-one school crossing guards and the Department Training Unit. The Training Unit is responsible for coordinating certification and training of sworn personnel and Dispatch personnel. The Support Services Bureau also supervises the two part-time Animal Control Officers.

Outcomes:

- 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.
- Conduct selective traffic enforcement of high visibility in areas identified with traffic problems.
- Ensure a proper and secure property room responsible for the recording and storing 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, Citizens Police Academy, and tours of the Police Department.

Major Changes / Accomplishment / Outlook:

The following statistics are from 2021 with the corresponding increase/decrease from 2020:

Animal Control Calls	301	(18% decrease)	Dogs Impounded	29	(12% decrease)
Prisoners Transported to Court	85	(No change)	Evidence Processed/Cases	642	(11% decrease)
Traffic Speed/Surveys Completed	4	(57% decrease)	Selective Enforcement	1042	(43% increase)
Child Safety Seat Installations	21	(31% increase)			

E. DISPATCH The Wethersfield Police Department is a Public Safety Answering Point (PSAP). Staffed 24 hours a day, 357 days out of the year, Dispatchers are responsible for answering emergency and non-emergency calls and 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 dispatch maintain related records of response and activity, and fill and prepare the daily staffing for the Police Department. They monitor multiple radio talk groups and frequencies covering the town, area towns, and state agencies. As needed, Dispatchers coordinate radio communications between Town of Wethersfield agencies, other law enforcement and other government agencies.

Dispatchers input, retrieve, and transmit information retrieved from NCIC and COLLECT systems via computer terminals. They also provide Emergency Medical Dispatching, maintain Division's notification and tow logs, and various reference files for police personnel. When applicable, Dispatchers monitor prisoner cells when occupied and the Police Department by internal video, audio, and alarm systems; monitors cell towers and generators; type and prepare files, records, and court forms as directed. Dispatch staff operates the Town's Emergency Notification System and other computer programs that assist with emergency 911 calls, fire dispatching, and Town cameras. Dispatch is the after-hours answering point for all Town government functions. Function as primary backup dispatch center according to mutual aid compacts and state/local emergency plans.

Major Changes / Accomplishments / Outlook:

The following statistics are from 2022 with the corresponding increase/decrease from 2021:

E-911 Calls received	11,214	(3% increase)
WVFD Dispatched Call	761	(19% decrease)
WVAA / Aetna Dispatched Calls	3266	(14% increase/combined)

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

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

F. 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, and current computer hardware designed to meet the Department's needs.

Outcomes:

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

Major Changes / Accomplishments / Outlook:

Community Groups, Town and State agencies utilized the Police Community Room 220 times in 2021 while adhering to Covid-19 protocols established by the Town.

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Police - 142		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
	Regular Salaries - Added 1 Lt. \$121,768 , 2 Police Officers \$84,110 (14202)				5,698,951	6,120,175
	Holiday Pay				307,000	307,000
	PT ACO (\$22.69/hr) - Shared services Newington				16,000	16,000
	Sick leave payment				35,000	35,000
50001	SALARIES & WAGES	5,691,573	5,678,061	5,691,908	6,056,951	6,478,175
	Overtime (Patrol, Training & Dispatch)				644,327	483,245
	Private Duty for Park & Rec, Registrars				2,600	2,600
	Private Duty for Physical Serv				6,725	6,725
	Private Duty for Engineering				25,871	25,871
50002	OVERTIME PAY - TC reduced by (\$161,082)	766,048	739,780	816,021	679,523	518,441
51100	FICA/LIFE/AD&D - Added for 1 new Capt. \$2,540 and \$1,812 for 2 new officers	180,521	187,933	185,333	181,771	191,915
51101	HEALTH INSURANCE - TC adjusted health benefits plus \$22,500, 2 new positions x \$26,709	904,523	1,058,042	1,100,924	1,027,367	1,220,568
51104	PENSION - TC adjusted pension (\$312,033) plus pension for 3 new slots \$119,441 -Lt. \$50,159, PO \$34,641 x2	1,315,483	1,445,930	1,739,167	2,027,442	2,319,125
51107	DEFINED CONTRIBUTION	98,951	104,023	57,550	37,119	40,566
51108	WORKERS COMP - Added for new Capt. \$5,060 and \$3,494 x 2 for two new Officers	192,755	230,653	221,648	226,657	248,849
	Case report envelopes, envelopes, parking tickets, etc					2,725
52205	COPY & BINDING - EXTERNAL	1,170	1,455	1,228	2,725	2,725
	Recert training (8 off @ \$300, 4 supv. @ \$300)				3,600	3,900
	Meal reimbursements for officers attending training				1,400	1,400
	Honor Guard Trip - Washington, D.C. - TM reduced by \$1,300 to zero				1,300	-
	Dues CPCA, IACP, CRPCA, etc				4,265	3,890
	Tuition for misc classes - TM reduced by \$8,610 to zero				8,150	-
	New recruit academy fee & books				10,800	7,200
	Misc conferences & meetings - TM reduced by \$9,010 to zero				1,710	-
	Field manual updates				1,080	1,376
	P.O.S.T. training classes				1,500	1,500
	CPR, First aid fees & MRT Recert				1,593	1,246
	APCO membership, 10 dispatchers				345	345
	CTO Program					1,197
	NENA Annual Membership					700
	PoliceOne Academy (Lexipol)					3,600
	Marketing & Advertisement, Social Media, Recruitment					6,500
	Military 1033 Program				250	300
52212	TRAVEL, TRAINING & DUES	20,654	28,263	33,793	35,993	33,154
	Towing Fees				500	500
	Psych. exams (applicants) 10 x \$525				3,300	3,300
	Polygraphs (police applicants) 10 x \$335				2,100	2,100
	Interpreting services				500	500
	Reaccreditation fee				4,846	4,846
	Vet bills for K9				4,500	2,250
	Forensic Lab Regional Fee				3,900	3,900
	Annual burn (evidence) & shredding				700	756
	TLO charges				3,420	2,400
	Requests for info (Google, cell phones, etc)				500	500
	Shared Animal Control efforts with Newington				40,400	40,400
	Survey Services				425	425
	State Mandated Mental Health Wellness Checks				2,500	5,500
	State Mandated Drug Tests				1,755	3,900
52220	PROFESSIONAL SERVICES	17,522	25,226	18,667	69,346	71,277
	Funds for undercover operation				3,000	3,000
	Car Rental (12 @ 635)				-	7,620
	RMS CAD Maintenance				25,450	20,850
	Ruckus Wireless - 3 year				2,301	2,301
	Hardware maint on Police domain Controller				1,920	-
	Hunter Mug Shot Software				-	400
	Nimble storage software & support				4,607	4,607
	Netmotion Maintenance				-	1,700
	Priority Dispatch maintenance ProQA				3,600	
	AOS on site work				1,100	1,000
	Veeam backup and replication software/support				1,180	1,062
	4 Lenovo servers -maintenance				3,032	2,174

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Police - 142		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
	Symantec Endpoint				1,600	1,400
	Forensic Exploiter				550	
	HP DL360e server maintenance				-	1,180
	Mid State Accident reconstruction software updates				900	500
	VCS software maintenance (overtime)				3,570	3,570
	IACP Net (Accreditation)				920	920
	Vigilant maintenance agreement - License plate reader				8,100	8,100
	Power DMS training Policy document management/accreditation				3,775	3,971
	Eaton 9PXM battery back up				5,347	5,347
	E-Ticket Maintenance					2,500
	Vigilant Commercial LPR				7,750	7,750
	Faro Mapping Annual Warranty				5,500	1,335
	Training Certification Tracking Software				-	1,200
	Pole Camera's -Maintenance & Upgrade - 1 year				-	22,500
52225	SUPPORT SERVICES	74,819	57,319	60,834	84,202	108,827
	Cleaning contract of WPD				31,624	33,600
	Fingerprint Checks for Custodians				1,000	225
	Misc cleanups not covered				225	1,000
52230	CUSTODIAL SERVICES	29,241	29,506	29,241	32,849	34,825
	48 Officer (\$500) - 9 Dispatcher (\$550)				28,950	28,950
	Misc cleaning				200	200
	PT ACO (\$100 ea)				200	200
52235	LAUNDRY SERVICES	27,925	27,375	27,166	29,350	29,350
					1,600	1,600
52238	POSTAGE & DELIVERY	669	1,419	1,490	1,600	1,600
					3,120	4,300
52252	WATER CHARGE	2,639	2,840	3,278	3,120	4,300
					81,000	81,000
52254	ELECTRICITY	74,435	75,603	77,409	81,000	81,000
					16,000	19,000
52255	NATURAL GAS	13,813	12,610	15,184	16,000	19,000
	Warranty on in car camera sys/evidence library				1,800	1,676
	Redactive Software				995	995
	Evidence Library)39 x \$1560) 1 year warranty				5,850	6,486
	VISTA (body camera) 35 x \$225				7,875	7,350
	Alarm/camera maintenance				6,280	6,280
	Fire extinguisher refills & oxygen refills				5,650	5,650
	Cogent live scan 1 (AFIS)					3,200
	Cogent live scan 2 (AFIS)					4,100
	Noise meter calibration				445	445
	AFIS livescan maint (2)				7,300	-
52270	OFFICE MACHINERY SERVICE	14,183	27,693	29,671	34,195	36,182
	Car wash contract 22 vehicles				4,500	4,900
	Radar repairs & calibrations				1,900	1,900
	Boat Maintenance & misc equipment				2,075	2,075
	Elevator contract				4,500	4,500
	UPS maintenance contract for 2 units				4,938	5,000
	Invensys Contract (heating & cooling)				3,400	3,400
	Heating & cooling parts				11,559	13,953
	Sprinkler system inspection				475	500
	Pest Control				450	500
	Emergency lighting test				200	250
	Overhead door repairs				1,500	1,500
	Refrigerator/freezer repairs				300	500
	Plumbing repairs (toilets, etc)				2,500	2,500
	Generator Contract/repairs				1,000	1,200
	Water heater/boiler inspection (\$85 x 2)				170	170
	Elevator License (every 2 yrs)				241	241
	Dispatch carpet squares - TM reduced by \$100 to zero				-	-
	Wall & Carpet Repairs				900	900
	RBH Virtual Server				6,389	7,000
52275	REPAIR AND MAINT-PROP,EQUIP	21,886	21,669	48,359	46,997	50,989
53304	HEATING OILS	389	-	-	-	-
	Juvenile materials				100	500
	DARE supplies				3,000	3,000
	Nat'l Night Out/Citizens Acad				1,800	1,800
	Narcan				1,000	1,500
	Medical Supplies				2,000	2,500
	Simmunition rounds				917	1,842

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Police - 142		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
	Ammunition				18,384	20,164
	Taser cartridges (replacements, training & simulation)				3,963	4,236
	Flares, targets, misc supplies				778	1,276
	Evidence pkg, prisoner property bags				800	800
	Disposable blankets (prisoners)				700	700
	Traffic Control Tape					256
	Intoxilyzer supplies				1,200	1,200
	Gun cleaning supplies/repairs				575	1,305
	Hearing/eye protection				135	228
	Detainee Coveralls				180	180
	AED batteries				1,350	1,800
53311	SPECIALIZED AGENCY SUPPLIES	27,917	45,289	27,019	36,882	43,287
	Hi -Vis Traffic Shirts (4 @ \$95)				360	380
	New Officer Uniform (3 x \$2500)				7,500	7,500
	Complete uniform, gym gear & Khakis (new officers)				2,400	2,400
	Replacement body armor vests				5,500	5,500
	Uniform replacements				6,000	8,000
	Patches				1,200	1,200
	Training Unit Uniforms				300	-
	Badge replacements & new badges				600	3,000
	Crest Uniforms				750	750
53320	CLOTHING	25,423	22,538	22,397	24,610	28,730
	Crime scene materials				1,500	1,500
	Drug test kits				825	500
	Cyanosafe filter - TM reduced by \$350 to zero				350	-
	Mobile Device Forensic exam supplies				175	-
53335	CHEMICALS, DRUGS, LAB SUPPLIES	1,204	1,768	2,463	2,850	2,000
	Misc repairs				6,000	6,000
	Paper towel, toilet tissue, soap, cleaning supplies				5,000	5,000
	Replacement flags				380	600
53345	BUILDING MATERIALS & SUPPLIES	15,164	13,864	8,370	11,380	11,600
	General Office Supplies				13,000	13,000
53361	GENERAL OFFICE SUPPLIES	14,452	13,363	13,494	13,000	13,000
	Prisoners food				1,000	1,000
	Food for emergency operations				600	600
53370	OTHER SUPPLIES	961	633	440	1,600	1,600
	Computer & printer upgrades - TM reduced by \$6,500				12,000	6,500
	Aruba Network switch parts					3,800
	Primary Domain Controller Replacement				5,500	5,500
54412	IT EQUIPMENT AND SOFTWARE	24,978	18,246	19,066	17,500	15,800
	CPR Training Manikin					900
	ASP Collapsible Baton 21" & 26" (2 @ 141.6)				239	283
	Taser Holster (10 @ \$75)				300	750
	Weapon Mounted Light - Streamlight TLR-1 HL 5 @ 139				270	695
	Taser X26 Digital Power Module (10 @ \$40)				430	400
	Glock 17/19 9mm Handgun w/night sights (2 @ \$409)				820	818
	Mountable L.E.D. spotlight					250
	Radar unit (2 x \$3930)				2,400	7,860
	X26 Taser (2 x \$1599.66) w/4yr. Warranties				2,326	3,199
	CREST regional budget (misc equipment)				3,500	3,500
	Inflatable PDF arming kits (4 @ 30)				120	120
	9" stop stick bag kit (2 @ \$500)				1,000	950
	NexGen Evidence Printer Label				500	
	Crime Scene Backpacks, Cameras - TM reduced by \$2,000 to zero				2,000	-
	Hemorrhage Control Training Kit				400	-
	Commercial Evidence Refrigerator				4,200	-
54420	EQUIPMENT	41,552	45,032	12,155	18,505	19,725
	Refurbish dispatcher chairs				400	400
	Filing Cabinet				270	-
	Storage Shelving for IT				1,800	-
	Plastic Mat Chairs - TM reduced by \$320 to zero					-
	Dispatch chair - TM reduced by \$2,760 to zero					-
54423	FURNISHINGS	2,384	2,301	5,579	2,470	400
	TOTAL POLICE	9,603,237	9,918,434	10,269,853	10,803,004	11,627,010

Summary - Personnel & Non-Personnel				
	FY 22	FY 23	+/-	%
Personnel	10,236,830	11,017,639	780,809	7.63%
Non- Personnel	566,174	609,371	43,197	7.63%
	10,803,004	11,627,010	824,006	7.63%

2022-2023 Adopted Budget with Expenditure History

142- POLICE DEPARTMENT

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
PERSONAL SERVICES							
SAL/WAGES	5,538,270	5,579,867	5,691,573	5,678,061	5,691,908	6,056,951	6,478,175
OVERTIME	603,279	669,275	766,048	739,780	816,021	679,523	518,441
	6,141,549	6,249,143	6,457,621	6,417,842	6,507,928	6,736,474	6,996,616
EMPLOYEE BENEFITS							
FICA/LIFE	194,570	191,603	180,521	187,933	185,333	181,771	191,915
HEALTH INS	951,912	860,381	904,523	1,058,042	1,100,924	1,027,367	1,220,568
PENSION	1,119,676	1,288,887	1,315,483	1,445,930	1,739,167	2,027,442	2,319,125
DC PENSION	84,428	95,545	98,951	104,023	57,550	37,119	40,566
WC PREM	186,873	195,036	192,755	230,653	221,648	226,657	248,849
	2,537,459	2,631,452	2,692,234	3,026,581	3,304,622	3,500,356	4,021,023
CONTRACTUAL							
COPY - EXT	851	618	1,170	1,455	1,228	2,725	2,725
CONF/TRAIN	16,264	21,027	20,654	28,263	33,793	35,993	33,154
PROF SERV	15,669	12,560	17,522	25,226	18,667	69,346	71,277
SUPPORT SV	52,796	61,329	74,819	57,319	60,834	84,202	108,827
CUSTODIAL	29,505	28,880	29,241	29,506	29,241	32,849	34,825
LAUNDRY	28,450	28,335	27,925	27,375	27,166	29,350	29,350
POSTAGE	1,245	1,319	669	1,419	1,490	1,600	1,600
WATER	2,816	2,411	2,639	2,840	3,278	3,120	4,300
ELECTRIC	71,100	72,555	74,435	75,603	77,409	81,000	81,000
GAS	11,113	12,428	13,813	12,610	15,184	16,000	19,000
OFF MCH SV	3,761	11,050	14,183	27,693	29,671	34,195	36,182
REP & MAINT	24,148	35,784	21,886	21,669	48,359	46,997	50,989
	257,718	288,294	298,958	310,977	346,319	437,377	473,229
MATERIALS & SUPPLIES							
HEAT OILS	279	548	389	-	-	-	-
AGCY SUPL	17,474	26,841	27,917	45,289	27,019	36,882	43,287
CLOTHING	22,172	12,956	25,423	22,538	22,397	24,610	28,730
CHEM SUPL	2,184	823	1,204	1,768	2,463	2,850	2,000
BLDG SUPL	9,044	7,433	15,164	13,864	8,370	11,380	11,600
OFFICE SUP	16,754	11,873	14,452	13,363	13,494	13,000	13,000
OTHER SUPL	577	970	961	633	440	1,600	1,600
	68,484	61,443	85,511	97,455	74,183	90,322	100,217
CAPITAL OUTLAY							
IT EQ/SOFT	24,661	19,635	24,978	18,246	19,066	17,500	15,800
EQUIPMENT	8,593	9,173	41,552	45,032	12,155	18,505	19,725
FURNSHNGS	1,832	1,584	2,384	2,301	5,579	2,470	400
	35,086	30,392	68,914	65,579	36,800	38,475	35,925
Totals:	9,040,296	9,260,724	9,603,237	9,918,434	10,269,853	10,803,004	11,627,010



PUBLIC SAFETY

Town Wide Radio System

MISSION STATEMENT:

Under the direction and management of the Town Manager's Office and the users' group, this Division provides 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.

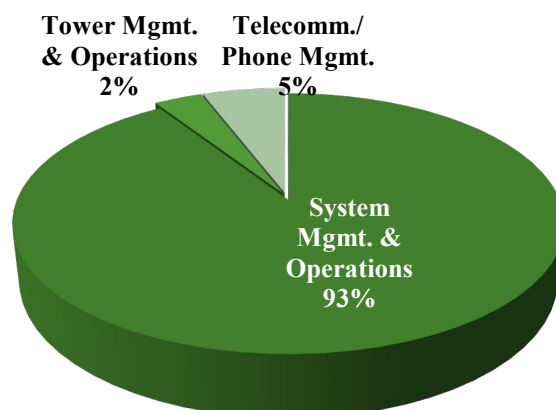
DEPARTMENT DESCRIPTION:

In January 2015, the Town transitioned from an outdated Motorola trunked radio system to a L3Harris 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. The expected lifespan of the system is twenty to twenty-five years, so it is approximately one-third to one-quarter of the way into that lifespan. L3Harris was brought in to give a presentation to the Radio Committee in January to upgrade the system from the installed version of 10A.0 to the current version of 10A.7. While the system components have been maintained in terms of all patches, some of the off-the-shelf hardware components are nearing end-of-life status. In addition, new system features which were not available at the time of purchase have been developed by L3Harris. Town staff continues to evaluate the upgrade proposal, but parts of the system upgrade are requested in the upcoming year. The system refresh can be implemented over a several year period. Within three years the refresh will result in a fully up-to-date system, which will reset the expected lifespan. Requested in the new fiscal year, are several replacement portable radios (primarily for Fire), replacement of some of the aging off-the-shelf core components, the uninterruptible power system (UPS) in one of the Town's radio shelters (the third of four over a four-year span), and two HVAC units in one of the Town's radio shelters. The Town is also moving forward to renting a vacant radio shelter at the Kelleher site to the City of Hartford, which is upgrading its thirty-year old analog radio system to a P25 system.

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

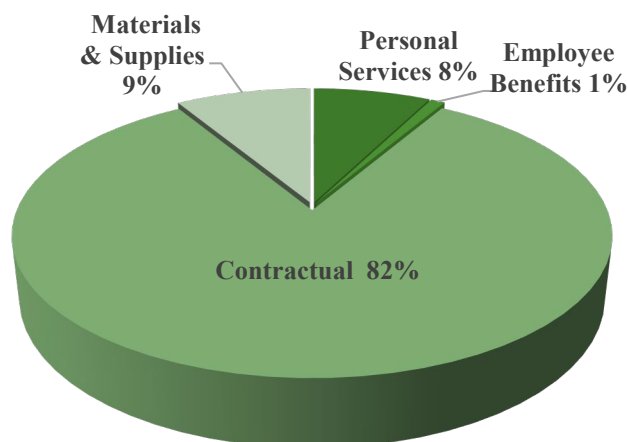
Budget by Program

PROGRAM	BUDGET AMOUNT	PERCENT
Radio System Management & Operations	\$494,080	93%
Tower Management & Operations	8,586	2%
Telecommunications Management	24,345	5%
Total	\$527,011	100%



Budget by Major Object Code

MAJOR OBJECT	BUDGET AMOUNT	PERCENT
Personal Services	\$40,000	8%
Employee Benefits	4,828	1%
Contractual	436,183	82%
Materials & Supplies	46,000	9%
Total	\$527,011	100%



PROGRAM DESCRIPTIONS

A: 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.

Outcomes:

- Provide a reliable radio system that is available at all times for the Town's first responders as well as Town government and the Wethersfield Public Schools
- Maintain in good working order, the 400+ subscriber units including portable and mobile radios, and control stations.

Major Changes / Accomplishments / Outlook:

In the coming year, we will continue the phased replacement of some of the original line of portable radios issued to volunteer ambulance, Physical Services, and Parks & Rec staff. Just as the XG-75 model (originally issued to Police and Fire personnel) was phased out and replaced by XL-200P portable radios, the XG-25 models will be end-of-lived soon. The plan for the staged replacement of these portable radios has been modified. Instead of replacing these units with lower model XL portables, they will be replaced by Fire Department portables which will be pushed down. L3Harris has introduced a new XL-400P portable for fire use, which will be phased in over several years. In addition, the shelter UPS units were end-of-lived in December 2018, and the replacement (the third of four) of those units started in 2019-20 and will continue in 2022-23. Finally, each of the Town's four radio shelters has dual HVAC units which are all approximately twenty years old. A phased replacement of those units (one shelter per year over four years) started in FY 2020-21.

B: TOWER MANAGEMENT & OPERATIONS: This program manages the two Town-owned radio towers and equipment shelters at Kelleher Court and behind Police Headquarters, as well as two rented radio towers and shelters located at Executive Square and in Newington. Management expenses include electricity and rental fees as well as shelter and site improvements. Revenues brought in from private wireless communication companies located on Town-owned towers offset a great portion of the Town Wide Radio System costs. The 2020-21 fiscal year has seen considerable upgrade activity by cellular providers at both Town-owned sites as they upgrade to 5G technology. It is anticipated that work will continue into the new year.

Outcomes:

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

Major Changes / Accomplishments / Outlook:

The former Town (Motorola) radio shelter at the Kelleher Tower will be leased to the City of Hartford for the upgrade of its radio system sometime in the 2022-23 year.

C: 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.

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 spring of 2022. Installation of the new system, and the phase out, decommissioning and removal of the old Nortel Meridian PBX will occur in the first quarter of 2022-23.

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Town Wide Radio - 143		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
	Radio System Manager (P/T)	-	-	-	-	40,000
50001	SALARIES & WAGES	-	-	-	-	40,000
51100	FICA/LIFE/AD&D	-	-	-	-	3,060
51108	WORKERS COMP	-	-	-	-	1,768
	Training				7,500	7,500
	Reference Material - Syst and Equip Manuals				200	-
52212	TRAVEL TRAINING & DUES	-	-	-	7,700	7,500
	Communications Consultant- Eichner				60,000	40,000
	RF Engineer - Trott				5,000	5,000
52220	PROFESSIONAL SERVICES	57,545	54,808	60,345	65,000	45,000
	Harris Maintenance Contract				187,000	196,000
	Harris - Software FX/ SUMS maintenance -				4,000	85,000
	Eastern Communications - non contract maintenance				5,000	6,000
	Structural Engineering reports for two Town owned cellular towers				3,000	3,000
	Generator Maint Contract				1,000	1,000
	Shelter HVAC Units Maintenance Contract				2,000	2,000
52225	SUPPORT SERVICES	141,541	175,782	196,050	202,000	293,000
	Keleher Shelter Electricity				6,000	6,500
	Callahan (Cedarwood) Electricity				6,000	6,500
	Executive Square Electricity- Invoiced by SBA				6,000	6,500
52254	ELECTRICITY	18,616	17,318	15,815	18,000	19,500
	C-Med Contribution				23,667	25,908
52272	CMED CONTRIBUTION	23,448	23,448	23,347	23,667	25,908
	Callahan Rental Tower - 5% annual increase				27,930	29,325
	Shelter and Site Improvements				1,000	1,000
	Executive Square Lease - 3 % annual increase				14,500	14,950
52275	REPAIR & MAINT PROP, EQUIP	37,072	38,452	41,290	43,430	45,275
	Police & Fire - Spare & Replacement XL portable radios				20,000	32,000
	Miscellaneous Tower Site Spare Boards & Components <i>TM reduced by \$3,000</i>				10,000	4,000
	Two Control stations for neighboring Town Interop				15,000	-
	All - 40 Lithium Ion Batteries				5,000	2,000
	All - Miscellaneous Other Supplies (antennas, chargers etc)				5,000	8,000
53311	SPECIALIZED AGENCY SUPPLIES	30,512	62,727	37,506	55,000	46,000
	TOTAL TOWN WIDE RADIO SYSTEM	308,734	372,535	374,353	414,797	527,011

Summary - Personnel & Non-Personnel

	FY 22	FY 23	+/-	%
Personnel	-	44,828	44,828	-
Non- Personnel	414,797	482,183	67,386	16.25%
	414,797	527,011	112,214	27.05%

2022-2023 Adopted Budget with Expenditure History

143- TOWN WIDE RADIO SYSTEM

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
PERSONAL SERVICES							
SAL/WAGES							40,000
OVERTIME							-
	-	-	-	-	-	-	40,000
EMPLOYEE BENEFITS							
FICA/LIFE							3,060
HEALTH INS							-
PENSION							-
WC PREM							1,768
	-	-	-	-	-	-	4,828
CONTRACTUAL							
CONF/TRAIN	-	-	-	-	-	7,700	7,500
PROF SERV	66,060	62,370	57,545	54,808	60,345	65,000	45,000
SUPPORT SV	912	25,833	141,541	175,782	196,050	202,000	293,000
ELECTRIC	21,419	16,348	18,616	17,318	15,815	18,000	19,500
PUB CONTRB	21,903	22,689	23,448	23,448	23,347	23,667	25,908
REP & MAINT	37,501	38,673	37,072	38,452	41,290	43,430	45,275
	147,795	165,914	278,222	309,808	336,847	359,797	436,183
MATERIALS & SUPPLIES							
AGCY SUPL	23,685	30,150	30,512	62,727	37,506	55,000	46,000
OFFICE SUP	-						
	23,685	30,150	30,512	62,727	37,506	55,000	46,000
Totals:	171,480	196,063	308,734	372,535	374,353	414,797	527,011



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.

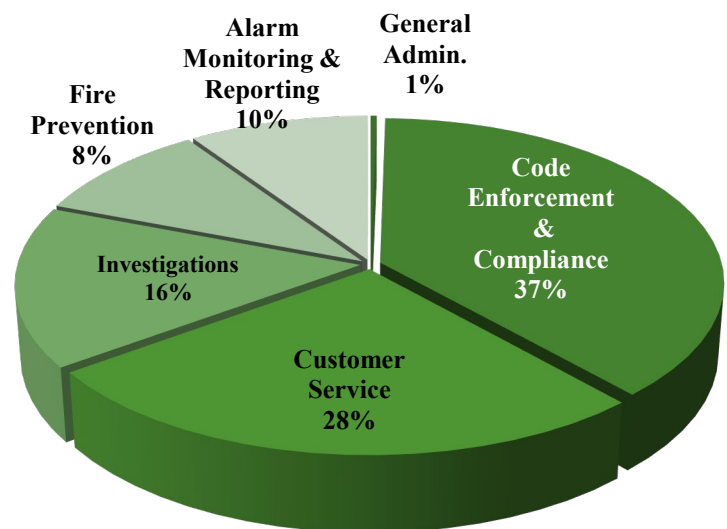
DEPARTMENT DESCRIPTION:

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.

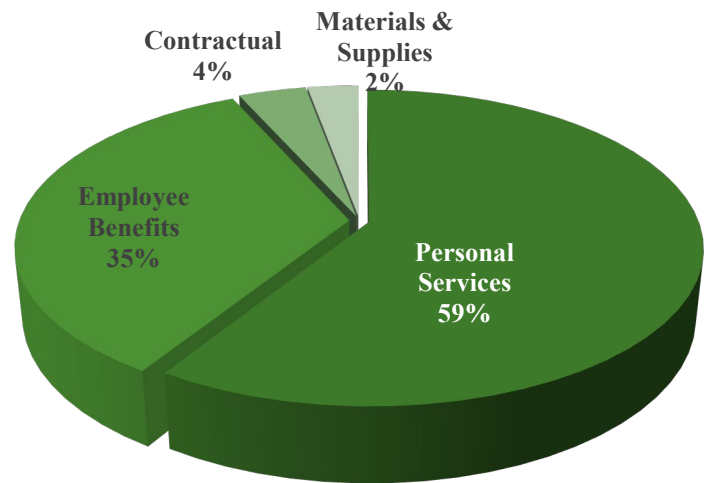
Budget by Program

PROGRAM	BUDGET AMOUNT	PERCENT
General Administrative	\$1,900	1%
Code Enforcement & Compliance	85,103	37%
Customer Service	63,730	28%
Investigations	37,125	16%
Fire Prevention	19,110	8%
Alarm Monitoring and Reporting	22,066	10%
Total	\$229,034	100%



Budget by Major Object Code

MAJOR OBJECT	BUDGET AMOUNT	PERCENT
Personal Services	\$135,661	59%
Employee Benefits	79,048	35%
Contractual	9,725	4%
Materials & Supplies	4,600	2%
Total	\$229,034	100%



PERSONNEL DATA SUMMARY

POSITION	2019/2020 <u>Actual</u>	2020/2021 <u>Actual</u>	2021/2022 <u>Adopted</u>	2022/2023 <u>Adopted</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 DESCRIPTIONS

A: GENERAL ADMINISTRATIVE Office Supplies

B: 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.

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. The ongoing COVID pandemic made it difficult to follow the routine inspection schedule. A total of 542 inspections were conducted to help ensure code compliance and to eliminate potential life safety hazards. A total of 28 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 40 license inspections were performed. Existing buildings are inspected based on a schedule under the Connecticut Fire Prevention Code. 112 annual inspections were conducted in existing buildings to help keep occupants safe and to prevent fires. A priority for the office continues to be the inspections of assembly and residential properties.

C: 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.

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 216 code consultations and 165 plan reviews related activities were performed. A total of 844 customer service activities were performed. The office worked very closely with design professionals and property owners to assist them through the permitting process. During the month of October, the office was relocated to the lower level of Town Hall to be part of the Emergency Operations Center. This new, more spacious office allows for the use of IT equipment as well as an area to conduct plan reviews.

D: INVESTIGATIONS: Investigate the cause, origin, and circumstances of all fires, explosions, and hazardous material incidents in town. Per Connecticut General Statute 29-303 the local fire marshal shall investigate the cause, origin and circumstances of any fire or explosion with his jurisdiction. 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.

Outcomes:

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

Major Changes / Accomplishments / Outlook:

A total of 118 incidents were investigated by the Fire Marshal's office including 24 structure fires. The total estimated dollar loss from fire in 2021 was \$293,850. The office continues to work closely with Wethersfield Police Department Detective Division, Connecticut State Police Fire and Investigation unit and fire investigators from the public sector in determining the cause and origin of fires. During the year Detective Michael Patkoske retired. Mike was a highly trained and qualified Fire Investigator. We wish him well on his retirement and his service to this office will be missed. The Fire Marshal is working with the Chief of Police to train a new detective as a Fire Investigator. Also, during the year Firefighter Brian Heaven from Company 2 completed the State Fire Marshal's Fire Investigator course. Brian has been sworn in as a Fire Investigator and will be part of the fire investigation team.

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

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 smoke detector program continued. Detectors are provided to residents that are in need. The detectors are located on front line fire apparatus and the Chief Officer's vehicles for distribution. Smoke and CO detectors were installed in homes or handed out to Town residents by the Fire Department and Fire Marshal's Office. Also, the office assisted several residents in replacing the batteries in their detectors to assure for proper protection. This program continues to be extremely effective in keeping our residents safe in their homes. A priority continues to be working with the Board of Education in participating in Fire drills and Lock down drills. The office participated in a total of 34 drills during the year. Members of the office continue to attend continuing education classes to help maintain certification. Fire Marshals are required by Statute to attend 90 hours of training every 3 years. The Fire Marshal serves as Emergency Management Director. During the year the Emergency Management Director and Deputy Emergency Management Director continued to coordinate the town response to the ongoing national pandemic. Weekly EOC meetings were held with many key town departments to continue to support the town's response to the pandemic. In all, over 176 Emergency Management activities were carried out. Activities such as working with FEMA, Personal Protective Equipment distribution, weekly EOC meeting, documenting recovery efforts, enforcement of executive orders and coordinating test kit distribution during 2022. A new Emergency Operations Center (EOC) was established in the lower level of Town Hall. This area has the latest communications and IT support so the EOC can function during Federal, State and local emergencies.

F: 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

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 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. During the year a complete software upgrade was performed to ensure proper operations at all times. Buildings owned by the Town, Board of Education, Historical Society, and Housing Authority are being monitored 24 hours a day, 7 days a week by our Public Safety dispatchers and our 911 communications center. The office continues to test the system throughout the year to assure for a reliable system.

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

	Fire Marshal - 144	Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
1	Fire Marshal				106,058	108,173
2	Part Time Inspector				23,468	23,488
3	Part Time Temp for Fire Insp/Fire Watch				2,500	2,500
50001	SALARIES & WAGES	127,284	126,270	128,240	132,026	134,161
50002	OVERTIME	1,512	317	907	1,500	1,500
51100	FICA/LIFE/AD&D	8,315	8,220	8,535	10,618	10,703
51101	HEALTH INSURANCE -TC Health benefits adjustment (\$129)	25,124	23,435	21,193	25,589	29,830
51104	PENSION - TC adjusted pension (\$4,616)	19,775	22,247	26,277	34,993	32,539
51108	WORKER'S COMPENSATION	7,520	5,827	5,544	5,767	5,976
	Dues - CT Fire Marshal Association				50	50
	Capitol Region Fire Marshal Association				30	30
	Dues-New England Fire Marshal Association				50	50
	Dues - NFPA				175	175
	Dues - CT Fire Chief Assoc				50	50
	IAAI Dues				120	120
	Training				2,500	2,400
	Reference Materials				500	300
52212	TRAVEL, TRAINING & DUES	2,071	782	640	3,475	3,175
	Software fees yearly alarm monitoring				2,000	2,000
	NFPA Software				1,800	1,800
	<i>New tablets for new inspection software - TM reduced by \$1,500</i>					1,500
52225	SUPPORT SERVICES	3,296	3,296	3,312	3,800	5,300
	MAINTENANCE - false alarm system				1,500	1,250
52275	EQUIP. - REPAIR & MAINT.	-	-	806	1,500	1,250
	<i>Fire Prevention materials - code - TM reduced by \$500</i>				4,200	3,000
53311	SPEC. AGENCY SUPPLIES	2,866	1,815	1,066	4,200	3,000
					1,750	1,000
53320	CLOTHING - TM Reduced by \$500	1,281	1,111	1,458	1,750	1,000
					650	600
53361	GEN. OFFICE SUPPLIES	1,398	307	114	650	600
	TOTAL FIRE MARSHAL	200,442	193,627	198,092	225,868	229,034

Summary - Personnel & Non-Personnel

	FY 22	FY 23	+/-	%
Personnel	210,493	214,709	4,216	2.00%
Non- Personnel	15,375	14,325	(1,050)	-6.83%
	225,868	229,034	3,166	1.40%

2022-2023 Adopted Budget with Expenditure History

144- FIRE MARSHAL

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
PERSONAL SERVICES							
SAL/WAGES	121,880	121,694	127,284	126,270	128,240	132,026	134,161
OVERTIME	3,006	1,428	1,512	317	907	1,500	1,500
	124,886	123,122	128,796	126,587	129,148	133,526	135,661
EMPLOYEE BENEFITS							
FICA/LIFE	8,178	8,029	8,315	8,220	8,535	10,618	10,703
HEALTH INS	19,730	21,859	25,124	23,435	21,193	25,589	29,830
PENSION	15,988	17,502	19,775	22,247	26,277	34,993	32,539
WC PREM	7,532	6,114	7,520	5,827	5,544	5,767	5,976
	51,428	53,504	60,734	59,729	61,549	76,967	79,048
CONTRACTUAL							
CONF/TRAIN	1,794	1,849	2,071	782	640	3,475	3,175
SUPPORT SV	2,991	3,245	3,296	3,296	3,312	3,800	5,300
REP & MAINT	-	305	-	-	806	1,500	1,250
	4,785	5,399	5,366	4,077	4,758	8,775	9,725
MATERIALS & SUPPLIES							
AGCY SUPL	1,262	1,654	2,866	1,815	1,066	4,200	3,000
CLOTHING	464	1,571	1,281	1,111	1,458	1,750	1,000
OFFICE SUP	392	197	1,398	307	114	650	600
	2,118	3,422	5,545	3,234	2,637	6,600	4,600
Totals:	183,217	185,447	200,442	193,627	198,092	225,868	229,034



PUBLIC SAFETY

Fire Suppression

MISSION STATEMENT:

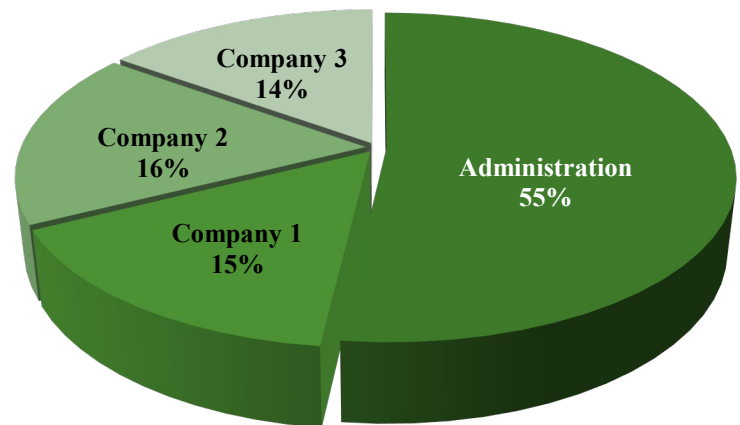
The Connecticut Legislature chartered the Wethersfield Volunteer Fire Department with the mission to maintain a group of highly-trained and professional firefighters for the purpose of neighbor helping neighbor, and performing the functions of fire suppression, rescue, and fire prevention and mitigation 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 70 volunteer firefighters that dedicate countless hours to the protection of the citizens and visitors of Wethersfield.

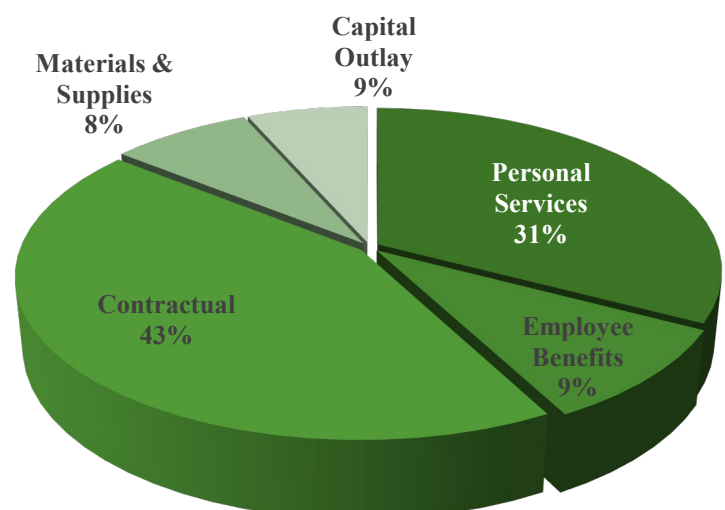
Budget by Program

PROGRAM	BUDGET AMOUNT	PERCENT
Administration	\$464,480	55%
Company 1	130,945	15%
Company 2	137,939	16%
Company 3	123,353	14%
Total	\$857,097	100%



Budget by Major Object Code

MAJOR OBJECT	BUDGET AMOUNT	PERCENT
Personal Services	\$266,157	31%
Employee Benefits	76,737	9%
Contractual	365,103	43%
Materials & Supplies	69,933	8%
Capital Outlay	79,167	9%
Total	\$857,097	100%



PERSONNEL DATA SUMMARY

POSITION	2019/2020 <u>Actual</u>	2020/2021 <u>Actual</u>	2021/2022 <u>Adopted</u>	2022/2023 <u>Adopted</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>0.0</u>	<u>0.0</u>
Full-time Equivalent	1.0	1.0	0.5	0.5
<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	75.0
Staff/Support Services	7.0	7.0	7.0	6.0
Total Personnel	109.0	109.0	108.5	85.5

Program Descriptions

A: 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.

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 2022/2023 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, our residents and their property, our businesses and the people who travel through our town is our primary mission. Providing high levels of training, safe, reliable and functional apparatus and updated, NFPA compliant equipment for our firefighters is reflected in this budget submission.
4. The WVFD staff has implemented a standard level of professional training for both firefighters and fire officers based on nationally recognized standards to meet the growing public safety needs of our community. There is an emphasis on continuous improvement for all Department operations to identify more effective and efficient ways to deliver essential services to our citizens. Training certification at the Firefighter I, Firefighter II, Fire Service Instructor and Fire Officer have enhanced the degree of professionalism throughout the Department.
5. Rapidly rising costs of equipment, energy and inflation being at its highest in decades are having a major impact on the Fire Department and its members. Personal Protective Equipment (PPE) that firefighters wear at every call are mandated to be replaced every 10 years and the cost of each set of PPE has risen dramatically. Costs for our SCBA, which we are now mandated to replace (Item 6) has also sharply increased in price in the past year. Repair and Maintenance of Equipment costs have jumped and many vendors now have added fuel surcharges to cover their cost of sending technicians or for delivery of materials. Our member's personal incomes have not been able to keep up with inflation and many are

working 2nd and 3rd jobs to make ends meet. This makes it harder for them to respond to calls, attend meetings or drills or be able to work as a standby crew during a major storm or event. It is also a major factor when recruiting new members who must donate a lot of time and effort to become a certified firefighter and then be available for alarms, drills and meetings. This budget requests increases in areas that fund equipment, repair, energy, and financial compensation to members for call and standby pay. Increases to the annual pension contribution and tax abatement for those who qualify also need to be increased. Neighboring Fire Departments of similar size and scope have been increasing the Volunteer pay and benefit programs regularly and the WVFD has the lowest pay and incentive program when compared to our peers.

6. The largest expense and most critical issue the Fire Department faces in the 22/23 budget year is the replacement of all of our 15 year old Scott SCBA which were purchased via a FEMA grant in 2007. The cost of 68 new SCBA is approximately \$610,000 and the Fire Department has again submitted a FEMA Grant in hopes of being awarded the funds to help cover the cost of purchasing this life saving equipment. Our past 2 FMEA grant requests were not successful and we are awaiting word on our application for this year's grant award. It was written with the help of a grant writer with experience in Fire Service grant writing in hopes of increasing our chances of a successful grant request. If we are successful and are awarded the funds, the town will still have to contribute over \$200,000 because the maximum grant we could reasonably apply for did not cover all of the SCBA we currently own and utilize today. The price of SCBA also jumped dramatically since the grant was submitted and the funding requested is now not enough to purchase the quantity requested in the grant. This price increase was outlined in item (5) above. If we are not awarded the grant the town will have to fund the entire purchase either with the Federal Funds recently received by the town or from other town sources. We are evaluating 2 industry leading SCBA brands and expect to select the vendor in March or April. A copy of our latest FEMA Grant request for SCBA is attached as a supplement.
7. The records keeping system used by the Fire Department and Fire Marshal's office (Firehouse Software) is going end of life in December of 2022. The vendor who operates Firehouse Software was purchased by another company and their recommended product to replace Firehouse Software was originally developed for EMS and was altered for the Fire Service and has not been well received by the Fire Service. Another software provider, which is in use by the Rocky Hill Fire Department with great success, is Alpine Software's program RedNMX. Chief Officers met with Rocky Hill FD to see RedNMX in action and get feedback as to how they use it in their day to day operations. It is a modular, cloud-based application that will provide the WVFD and FMO with all the capabilities we have today and much, much more. Interfaced with our CAD system, modules include NFIRS (National Fire Reporting System), Personnel Management, Non-Incident Management, Service Awards, Pension and Retirement, Document Imaging, Inventory and Apparatus Management, Work Order Management, Truck/Bay Bulletin Board System, RedNMX Responder System and Security Access Management. The software for the Fire Department Suppression Division can be purchased, customized and installed for \$23,400. Modules and equipment needed by the Fire Marshal are being proposed in his 2022/2023 budget request. Alpine Software can also Interface to MUNIS, Municipality and FireRescue1 Academy (used for training) for a one time cost of \$7,785. This first-year startup/purchase cost can be spread out over 2 to 3 years and was included in this year's budget request (Acct 54412). Annual costs for cloud hosting, user licensing and support is approximately \$5,000.
8. The Fire Department is also looking to replace 2 pieces of apparatus with a single, multi-functional vehicle. Engine 15 is a 40+ year old off-road, 4-wheel drive Mini Pumper we use for off road fires, accidents or major storm events where other apparatus cannot go. Utility 17 is oldest Utility vehicle in the fleet today (22 years old). Both are stored and operate from Company One on Main Street. The Fire Department would greatly benefit by replacing both of these with a single 4 Wheel Drive, Crew Cab Brush/Utility Truck that can meet all the needs currently being provided by an obsolete 40 year old Mini Pumper and a 20 year old Utility Truck. Doing this will also free up space on the apparatus bay floor at Company One and would allow the Rehab Unit to be moved to Company One where it would have easier access for members to respond R41 when dispatched. It would also free up space at Company Two where R41 is currently parked behind T22, which requires a qualified operator to move in order for R41 to respond.
9. Apparatus replacement or refurbishment is critical to maintain our fleet of emergency vehicles. The replacement of E21 and E31 in 2020 as well as the replacement of E33 (1975) with the old E21 (1984) was a major improvement to 2 of our 3 front line Engines. This past year, E11 underwent repair and partial refurbishment due to structural and mechanical issues. It has been put back in service and should serve another 10 years before being replaced. Other apparatus in our fleet, including Truck 32 and Rescue 23 are in need of refurbishment in the next 5 to 7 years or they will require replacement which will be a major expense to the town.
10. The Fire Department continues to recruit new members and works to retain our current members, many who have served for honor for decades. Recruiting drives, open houses and outreach programs are several ways we find new members to join our ranks. With proper funding and the return to pre-Covid conditions, the replenishment and retention of our membership role will be a top priority in the 2022/2023 year. Maintaining retention programs, increasing hourly call pay which currently are far below minimum wage and that of our neighboring towns Fire Departments, increasing pension contributions and tax abatements are some examples of funding that is needed not only to help recruit new members but also to recognize and reward current members who give hundreds of hours of service each year to the Fire Department. Neighboring towns Volunteer Fire Departments have better benefits, including call pay, pension and abatement programs.

11. This past year, the WVFD responded to 693 alarms, 24 of which were structure/building fire responses; there were no fatalities in 2021. Major events that affect our community are not only fire related incidents. The WVFD, in concert with other public safety partners, managed multiple significant weather events throughout the year and continues to be a critical resource for dealing with almost any emergency within the Town of Wethersfield.
12. The Department will continue to work to meet NFPA standards and provide exceptional service to the citizens of Wethersfield.

B: COMPANY 1 The primary response area for Company 1 is Old Wethersfield as bounded by the Connecticut River to the east, 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 surrounding communities and as requested under the Statewide Emergency Plan.

C: 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.

D: 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

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Fire Suppression - 145		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
	A. Part Time					
	Part Time Clerk				18,282	18,739
	Sub- Total- Part Time Clerks (1)			-		18,739
	B. VOLUNTEERS - Officer Incentive System 3% increase					
	Chief				10,506	10,821
	Asst Chief				8,930	9,198
	Deputy Chief (2)				15,760	16,232
	Captain (staff and Company) (5)				26,265	27,055
	Lieutenant (Staff and Company) (10)				26,270	27,060
	Engineer (14)				11,032	11,368
	Secretary (3)				2,364	2,436
	Treasurer (Staff and Company) (4)				3,152	3,248
	Sub-Total- Volunteers - Officer Incentive Program			-		107,418
	C. VOLUNTEERS - Incentive Program based upon Point Policy - \$8 to \$9 per point (12%)				98,285	110,000
	D. Volunteer - Property Tax Abatement Program				30,000	30,000
50001	SALARIES & WAGES	240,438	208,145	239,377	250,846	266,157
51100	FICA/LIFE/AD&D	22,054	20,081	22,999	18,056	19,199
51108	WORKER'S COMPENSATION	10,049	13,540	14,915	15,162	15,538
51110	FF PENSION	35,000	35,000	35,000	40,000	42,000
	Film, memory sticks, enlargements/mounting/reprints, DVD blanks, Batteries					660
52205	COPY & BINDING - EXTERNAL	616	-	-	660	660
	Association dues				5,200	5,200
	Conferences and Training				12,100	12,800
	Reference materials				2,000	2,000
	Target Safety online training				10,000	10,000
52212	CONF/TRAIN	37,076	19,187	15,901	29,300	30,000
	Public Demonstrations				900	1,000
	Recruitment, Membership certificates				800	1,000
52215	RECRUITMENT	520	412	-	1,700	2,000
	Pre-placement physicals - new members				2,850	2,850
	Cardiac stress test				2,475	2,475
	Annual OSHA pulmonary function				2,600	2,600
	Annual OSHA FF physical				8,075	8,075
52220	PROFESSIONAL SERVICES	15,497	4,942	16,291	16,000	16,000
	Awards Dinner				4,000	4,000
	Care of quarters				32,000	32,000
	Storm standby				5,500	9,000
52225	SUPPORT SERVICES	43,386	37,324	38,399	41,500	45,000
52238	POSTAGE	76	18	19	300	300
	Hydrant rental					-
52252	WATER	180,359	111,370	117,993	112,000	137,000
52254	ELECTRCITY	22,620	21,701	19,911	24,443	20,000
52255	NATURAL GAS	15,397	12,461	13,553	17,643	17,643
	Quad Town training tower - Contractual Cost					-
52260	RENTALS - FACILITIES & EQUIPMENT	1,500	-	3,000	1,500	1,500
	Copier maint & repair					-
52270	OFFICE MACHINERY SERVICE	154	-	115	500	1,000
	Annual fire protection service				200	200
	Outside mechanical services & other services				9,500	11,500
	Scott unit maintenance				2,500	2,500
	Fire extinguisher refill and maintenance				800	800
	SCBA flow testing				3,500	5,500
	Air compressor				600	600
	Posi-check calibration				850	850
	Fit test calibration				500	500
	UHF/VHF Radio services				1,500	1,500
	Pump repairs (small cellar)				500	500
	Foam cert. testing				600	600
	PPE Inspection				12,000	13,052
	Boiler inspection				75	75
	CO meter maint				1,200	1,200

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Fire Suppression - 145		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
	Annual ladder testing				4,500	4,500
	Annual Sutphen cert				3,000	3,000
	Annual Pump Test				2,448	2,448
	Marine service - annual				1,000	1,000
	Hose testing				12,000	12,000
	Rescue tool maint.				3,400	3,400
	Air conditioning service				800	800
	Pest control - annual -TC reduced (\$1,000)				540	1,160
	Plumbing & elec upgrades				3,999	3,999
	Misc. painting @ firehouse				1,998	1,998
	Sprinkler maint. & testing				300	300
	Structural repairs - various				4,998	5,018
52275	REPAIRS AND MAINT PROP EQUIP	62,159	73,681	75,887	73,308	79,000
	Diesel fuel - est 5,000 gallons @ \$2.79					-
53301	FUELS AND LUBRICANTS	9,555	9,649	6,247	11,100	15,000
	Cleaning Supplies, paper supplies, cleaning solvents				1,100	1,550
	Apparatus cleaning supplies				1,200	1,500
	Gear washer detergent				250	950
53305	CLEANING & HOUSEHOLD SUPPLIES	1,943	216	510	2,550	4,000
	Absorbent Hazmat pads & absorbent material for spills				270	270
	Assorted batteries , Dewalt 18 volt batteries, AAA recharge battery, PHD meter, Streamlight flashlight & bulbs				1,870	2,250
	Assorted tools-hand and power				500	500
	PHD and WMD meter				700	700
	Decon supplies				300	300
	Firefighting foam				900	1,500
	Bugspray/sunscreen				100	100
	Coffee, gatorade /energy bars supplies - Rehab				400	400
	Latex gloves				270	270
	Misc. medical supplies				500	750
	Water for Rehab				300	300
	Ice machine water filters				120	150
	CPR supplies, AED pads - annual				598	510
53311	SPECIALIZED AGENCY SUPPLIES	2,105	1,237	9,233	6,828	8,000
	New Uniform Class A, dress gloves, dress hats, dress uniform badges				4,630	5,000
	Name tags & service stripes - uniform				350	500
	Class C work pants, polo shirts, work shirts, uniform t-shirts				5,070	6,500
	Uniform shirts, trim & suspenders				1,180	1,500
	Turnout Gear - Full Set				25,000	30,000
	Work/safety goggles				500	1,200
	Alteration and repair of gear				1,700	1,700
	Uniform cleaning & alterations				1,500	1,500
	Explorer hat, pants, polo shirt, work shirt				1,099	1,104
	Fire boots (leather), Gear bags, knee pads & Fire hoods				996	996
53320	CLOTHING	41,149	39,336	35,121	42,025	50,000
	Misc improvements, hardware & supplies				3,000	-
53345	BUILDING & MATERIAL SUPPLIES	112	311	4,253	3,000	4,000
	Various equip - maint & parts				2,000	-
53350	EQUIPMENT PARTS	78	-	806	2,000	2,000
					1,000	
53361	GENERAL OFFICE SUPPLIES	610	473	721	1,000	1,000
	Food for standby				3,000	
53370	OTHER SUPPLIES	2,647	1,304	1,945	3,000	2,100
	Software Upgrades				10,000	-
	firehouse software				3,675	-
54412	IT EQUIP AND SOFTWARE	4,678	6,079	10,542	13,675	24,000
54420	EQUIPMENT	25,839	53,400	67,477	30,000	50,000
54423	FURNISHINGS - TM reduced by \$6,000	-	3,714	-	6,000	4,000
	TOTAL FIRE SUPPRESSION	775,617	673,581	750,217	764,096	857,097

Summary - Personnel & Non-Personnel

	FY 22	FY 23	+/-	%
Personnel	324,064	342,894	18,830	5.81%
Non- Personnel	440,032	514,203	74,171	16.86%
	764,096	857,097	93,001	12.17%

2022-2023 Adopted Budget with Expenditure History

145 - FIRE SUPPRESSION

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
PERSONAL SERVICES							
SAL/WAGES	253,633	253,564	240,438	208,145	239,377	250,846	266,157
	253,633	253,564	240,438	208,145	239,377	250,846	266,157
EMPLOYEE BENEFITS							
FICA/LIFE	22,120	22,184	22,054	20,081	22,999	18,056	19,199
PENSION	-	-	-	-	-	-	-
WC PREM	10,202	7,945	10,049	13,540	14,915	15,162	15,538
FF PENSION	35,000	35,000	35,000	35,000	35,000	40,000	42,000
	67,322	65,129	67,103	68,621	72,914	73,218	76,737
CONTRACTUAL							
COPY - EXT	-	-	616	-	-	660	660
CONF/TRAIN	31,294	33,223	37,076	19,187	15,901	29,300	30,000
RECRUITMT	689	94	520	412	-	1,700	2,000
PROF SERV	19,761	16,426	15,497	4,942	16,291	16,000	16,000
SUPPORT SV	40,542	42,344	43,386	37,324	38,399	41,500	45,000
POSTAGE	23	50	76	18	19	300	300
WATER	82,256	83,426	180,359	111,370	117,993	112,000	137,000
ELECTRIC	22,745	22,010	22,620	21,701	19,911	24,443	20,000
GAS	12,519	13,882	15,397	12,461	13,553	17,643	17,643
RENTAL	1,500	1,500	1,500	-	3,000	1,500	1,500
OFF MCH SV	352	-	154	-	115	500	1,000
REP & MAINT	63,986	51,034	62,159	73,681	75,887	73,308	79,000
	275,667	263,989	379,360	281,095	301,070	318,854	350,103
MATERIALS & SUPPLIES							
FUEL/LUBE	5,295	8,235	9,555	9,649	6,247	11,100	15,000
HEAT OILS	-	-	-	-	-	-	-
CLEAN SUPL	1,992	988	1,943	216	510	2,550	4,000
AGCY SUPL	5,907	8,404	2,105	1,237	9,233	6,828	8,000
CLOTHING	34,226	43,445	41,149	39,336	35,121	42,025	50,000
BLDG SUPL	-	596	112	311	4,253	3,000	4,000
EQP/PARTS	-	60	78	-	806	2,000	2,000
OFFICE SUP	780	706	610	473	721	1,000	1,000
OTHER SUPL	2,021	2,236	2,647	1,304	1,945	3,000	2,100
	50,221	64,670	58,199	52,525	58,837	71,503	86,100
CAPITAL OUTLAY							
IT EQ/SOFT	8,730	9,019	4,678	6,079	10,542	13,675	24,000
EQUIPMENT	16,560	8,332	25,839	53,400	67,477	30,000	50,000
FURNSHNGS	-	4,535	-	3,714	-	6,000	4,000
	25,290	21,886	30,517	63,193	78,019	49,675	78,000
Totals:	672,133	669,238	775,617	673,581	750,217	764,096	857,097



PUBLIC SAFETY

Emergency Medical Services

MISSION STATEMENT:

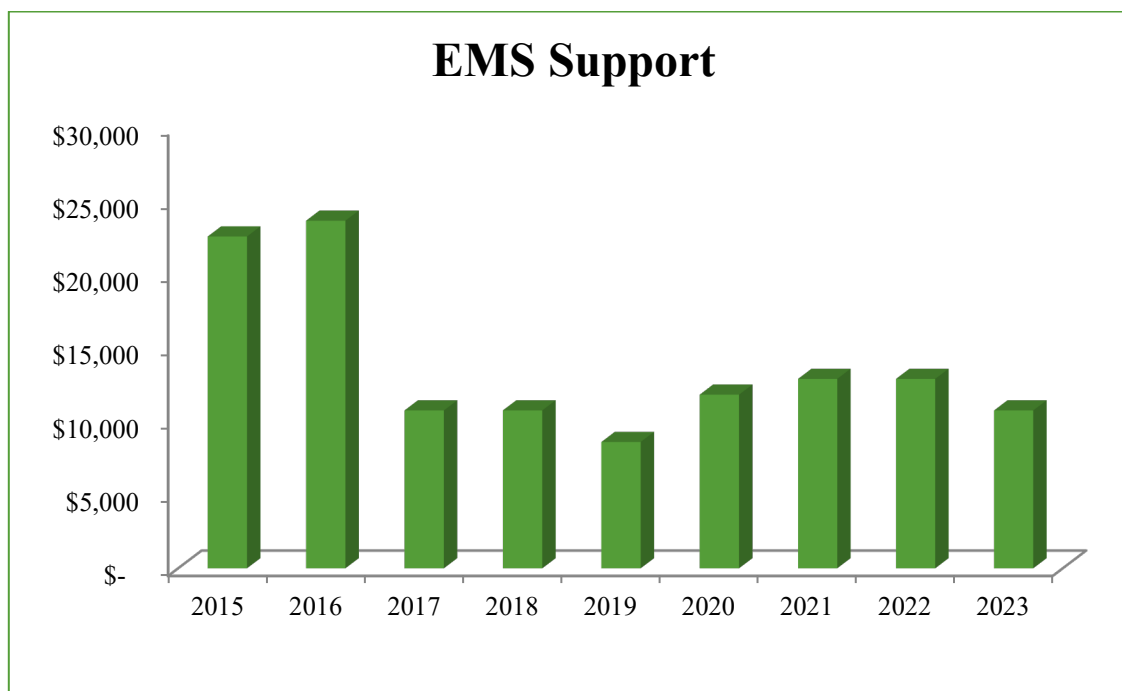
The Wethersfield Volunteer Ambulance Association (WVAA) and Aetna Ambulance provide quality pre-hospital emergency medical care and ambulance transportation for the citizens and visitors of the Town of Wethersfield. In coordination with other agencies including the Wethersfield Fire Department and the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

DEPARTMENT DESCRIPTION:

The Wethersfield Volunteer Ambulance Association and the contract service provider Aetna Ambulance provide 24 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 2022-2023 is \$10,000. These funds pay for the stipends of \$1,000.00 per qualifying member in addition to \$765 in fringe expense.

PROGRAM EXPENSES: \$10,765



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.

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Emergency Medical Services - 146		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
50001	SALARIES & WAGES	8,000	11,000	10,000	12,000	10,000
51100	FICA/LIFE/AD	612	842	809	918	765
51108	WORKER'S COMPENSATION					-
52252	WATER		-			-
52254	ELECTRICTY		-			-
52255	NATURAL GAS		-			-
			-			-
52272	PUBLIC SERVICE CONTRIBUTIONS		-			-
53361	GENERAL OFFICE SUPPLIES		-			-
53370	OTHER SUPPLIES		-			-
	TOTAL EMERGENCY MEDICAL SERVICES	8,612	11,842	10,809	12,918	10,765

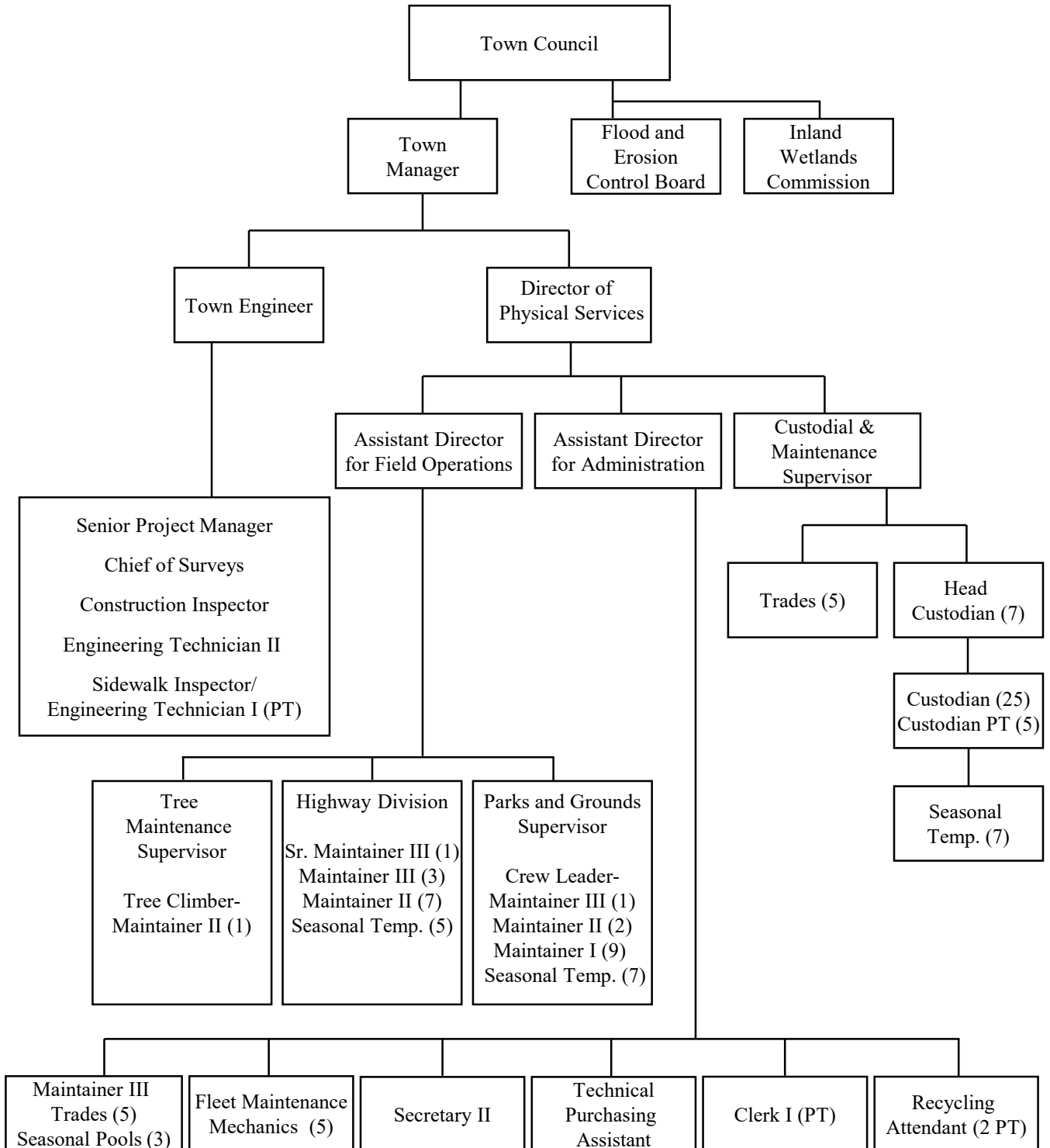
Summary - Personnel & Non-Personnel				
	FY 22	FY 23	+/-	%
Personnel	12,918	10,765	(2,153)	-16.67%
Non- Personnel	-	-	-	-
	12,918	10,765	(2,153)	-16.67%

2022-2023 Adopted Budget with Expenditure History

146 -EMERGENCY MEDICAL SVCS

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
PERSONAL SERVICES							
SAL/WAGES	10,000	10,000	8,000	11,000	10,000	12,000	10,000
	10,000	10,000	8,000	11,000	10,000	12,000	10,000
EMPLOYEE BENEFITS							
FICA/LIFE	765	765	612	842	809	918	765
	765	765	612	842	809	918	765
CONTRACTUAL							
ELECTRCITY		5					
REP & MAINT	-	-	-	-	-	-	-
	-	5	-	-	-	-	-
Totals:	10,765	10,770	8,612	11,842	10,809	12,918	10,765

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, permitting, inspection and construction administration services for various types of projects, administration and oversight of annual programs for improving public infrastructure, and coordinates with federal agencies, state agencies and private utility companies. These goals shall be accomplished while constantly seeking methods to improve services through technological advances and innovations. At all times, we will maintain a high level of service to remain a valuable and essential asset to the Town.

DEPARTMENT DESCRIPTION:

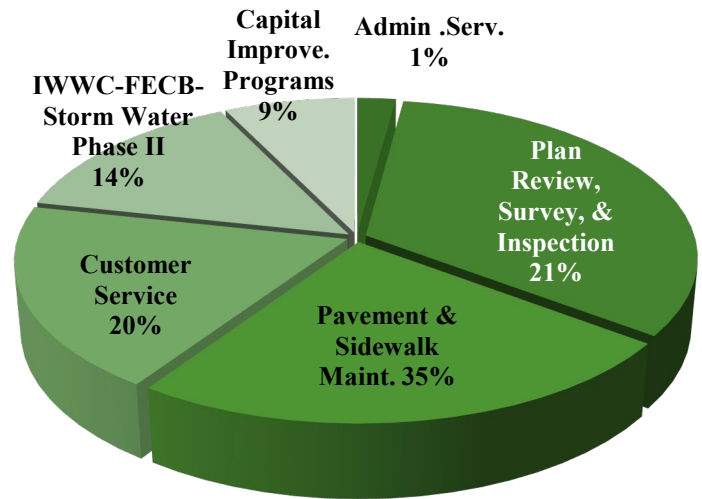
The Engineering Division currently has a total of five permanent, full-time employees and one part-time staff member. The Division is responsible for preparing and administering the capital improvement budget; providing technical assistance to various committees, commissions and Town departments; inspecting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



Town GIS Mapping

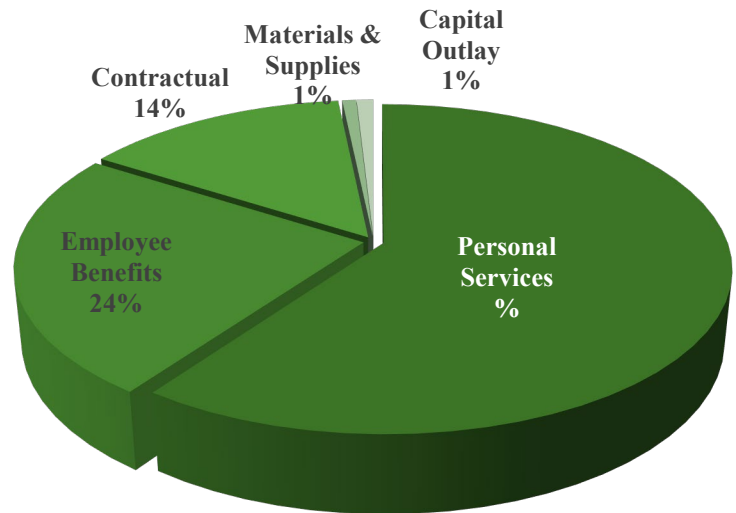
Budget by Program

PROGRAM	BUDGET AMOUNT	PERCENT
Administrative Services	\$1,900	1%
Pavement & Sidewalk Maintenance	293,928	35%
Plan Review, Survey, & Inspection	182,989	21%
Customer Service	157,289	20%
Inlands Wetland and Watercourses Commission, Flood and Erosion Control Board & Stormwater Phase II	115,440	14%
Capital Improvement Programs	70,539	9%
Total	\$822,585	100%



Budget by Major Object Code

MAJOR OBJECT	BUDGET AMOUNT	PERCENT
Personal Services	\$500,639	60%
Employee Benefits	193,411	24%
Contractual	117,635	14%
Materials & Supplies	5,700	1%
Capital Outlay	5,200	1%
Total	\$822,585	100%



PERSONNEL DATA SUMMARY

POSITION	2019/2020 <u>Actual</u>	2020/2021 <u>Actual</u>	2021/2022 <u>Adopted</u>	2022/2023 <u>Adopted</u>
Town Engineer	1.0	1.0	1.0	1.0
Senior Project Manager	-	-	1.0	1.0
Chief of Surveys	-	-	1.0	1.0
Construction Inspector	-	-	1.0	1.0
Engineering Technician II	1.0	1.0	1.0	1.0
Sidewalk Inspector/Engineering Technician I	0.5	0.5	0.5	0.5
Operations Coordinator	1.0	1.0	-	-
Senior Survey Technician	1.0	1.0	-	-
Administrative Analyst	1.0	1.0	-	-
Admin Asst P/T	-	-	-	0.5
Full-time Equivalent	5.5	5.5	5.5	6.0

PROGRAM DESCRIPTION

A: ADMINISTRATIVE SERVICES This program provides the office supplies and supports administrative tasks required to operate the Engineering Division.

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

Outcomes:

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

Major Changes / Accomplishments / Outlook:

- In 2021, staff was responsible for administering approximately 2.4 miles of road rehabilitation work throughout Town that included pavement milling and overlay, road reconstruction and patch repairs, and replacement of curb and driveway aprons (as required), and approximately 8.8 miles of roads receiving crack seal.
- In 2021, staff oversaw replacement of sidewalk ramps along the limits of the road paving programs, repair of sidewalks by private contractors working for property owners and managed the Town's contractor who completed sidewalk repairs along Town properties and in various locations where publicly-owned trees were causing safety issues. In addition to responding to sidewalk complaints throughout Town, when staff was available, the Division also continued inspecting sidewalks located within the public right-of-way to have safety issues corrected.
- In 2021, staff managed consultants that designed reconstruction of Wolcott Hill Road from Jordan Ln to Victoria Rd in Hartford with \$3.5 million in Local Transportation Capital Improvement Funds (LOTICIP) awarded by the CT Department of Transportation (DOT) and an additional \$500,000 of State Grant-in-Aid funds to install new streetlights during the project. Staff will be administering construction operations, which are expected to commence this year.
- In 2021, staff designed roadway, pedestrian and bicyclist improvements at the intersections of Main St and Hartford Ave, Main St and State St, and Garden St and Nott St in Old Wethersfield that will be constructed with \$393,300 in state Community Connectivity Grant Program (CCGP) funds awarded to the Town. Staff will be administering construction operations, which are expected to commence this year.
- In 2021, staff worked with the Capital Region Council of Governments (CRCOG) and DOT regarding award of \$858,000 in LOTICIP funds for installation of Phase 1 bicycle and pedestrian safety improvements along Great Meadow Road from Hart Street to a proposed parking lot at the Putnam Bridge that include new sidewalks, ramps and pavement markings. The Town will be responsible for all design costs associated with this program; however, LOTICIP funds will be used for all construction and associated administration costs.
- In 2021, staff managed the annual program for repainting of all pavement markings along local roads and approximately one-half of Town-owned parking lots. The remaining Town parking lots will be painted this year.
- Staff will continue to use a combination of local, regional and state contracts to complete work associated with this program at the lowest cost and as efficiently as possible.
- Staff will continue to seek regional, state and federal funds to construct projects associated with this Program with minimal cost to the Town.

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

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

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

Outcomes:

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

Major Changes / Accomplishment / Outlook:

- In 2021, due to multiple retirements, there was a significant change in staff within the Division that allowed for creation of new Senior Project Manager, Chief of Surveys and Construction Inspector positions. The creation of these positions consolidates responsibilities so staff can focus on critical operations to improve oversight of consultants and contractors completing various Town programs and projects, increased availability for completing field survey, basemap development and maintaining the Town's GIS database, and conducting more field inspections during construction to help ensure work on private property and within the public right-of-way is completed in accordance with associated approvals and Town standards.
- In 2021, staff completed work with Municipality to customize their software to suit the needs of the Division that includes electronic management of licenses, permits and inspections required for work within the public right-of-way. This software will improve record keeping and staff efficiency, and records will be easily shared between other Town departments.
- Staff will continue to complete survey, engineering, permitting, and construction inspection and administration tasks in-house whenever possible based on the scope and size of municipal construction projects, which eliminates the need to hire consultants to perform this work, minimizes costs and expedites construction schedules.
- Staff will continue to hold pre-construction meetings for municipal and large private development projects, and will regularly meet with representatives from the state and utility companies to review current and upcoming projects to discuss potential conflicts, traffic impacts and procedures to minimize disturbance within the public right-of-way.
- Staff will continue to work closely with other Town departments to review private development plans to ensure proposed improvements do not adversely affect abutting property owners or the public and to complete all reviews within the required statutory time periods.
- In 2021, staff assisted with review of 47 Planning and Zoning Commission applications (compared to 18 in 2020), 10 Inland Wetlands and Conservation Commission applications (compared to 12 in 2019), and 213 Building Permit applications (compared to 300 in 2020). Staff inspected improvements related to issuance of 430 General Excavation Permits (compared to 401 in 2020) and 2,961 Call-Before-You-Dig (CBYD) ticket requests (compared to 2,422 in 2020).

D: CUSTOMER SERVICE / GENERAL ADMINISTRATION Staff answers phone calls and operates the Engineering Division counter to provide assistance to anyone that requires property information or has 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 anyone seeking information from Town records and contractors requiring licenses and permits to perform work within the public right-of-way.

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 within one week.
- Continue updating parcel information, drainage systems, wetland limits, flood zones and other planimetric data in the Town geographic information system (GIS) mapping for use by the public and Town staff.
- Maintain, update and provide Town standard details and specifications when licenses are issued for completion of improvements within the public right-of-way.

Major Changes / Accomplishments / Outlook:

- In 2021, staff coordinated with personnel from Municipality to customize and implement their software, which allows staff to provide faster and more efficient customer service by tracking complaints and required inspections, and improved management and electronic filing of contractor licenses and General Excavation Permits. This improves oversight of work conducted within the public right-of-way and the overall operational efficiency of the Division.
- In 2021, office staff issued 48 contractor licenses (compared to 48 in 2020) and 430 General Excavation Permits (compared to 401 in 2020), answered 1,975 phone calls and provided assistance to 452 residents, contractors and others at the public counter.

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

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

Outcomes:

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

Major Changes / Accomplishments / Outlook:

- In 2021, staff prepared the Town's Annual MS4 Report, and attended training sessions that discussed new MS4 Permit requirements for water quality testing of stormwater outfalls, impervious cover mapping, IDDE and associated reporting to DEEP. Staff has continued tracking changes in impervious cover throughout Town as a result of municipal and private development projects.
- In 2021, staff issued 6 Inland Wetlands Violations and coordinated with associated property owners to assist them throughout the entire permitting and wetland restoration process.
- In 2021, staff managed a consultant that conducted wet-weather screening, sampling and testing at 8 stormwater outfalls, and dry-weather screening to check for illicit discharges at 16 stormwater outfalls as required by the MS4 Permit.
- In 2021, staff reviewed 152 catch basin inspection reports prepared the previous year and prioritized required repairs, investigated 3 reports of illicit discharges (compared to 2 in 2020) and updated the 2017 Stormwater Management Plan to reflect recent changes in personnel within the Division.
- In 2021, staff reviewed 10 Inland Wetlands and Conservation Commission applications (compared to 12 in 2020) to obtain approval for proposed wetland impacts, floodplain encroachment and/or required erosion and sediment control measures.

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

Outcomes:

- Coordinate with Town departments to develop scopes of work and initial cost estimates for CIP projects when required, and ensure those projects are designed, permitted, inspected and administered by staff, or by competent consultants and contractors, to meet appropriate code requirements, purchasing guidelines, and to stay within budget with minimal change

orders.

- Manage the annual CIP project selection process conducted by the Capital Improvements Advisory Committee.
- Review qualifications of the lowest bidders to ensure they are responsible and qualified contractors that can perform the required work prior to making recommendations to the Town Council for approval.
- Coordinate with the Town Finance Department to maintain a financial tracking system for all CIP projects.

Major Changes / Accomplishments / Outlook:

- For major projects in 2021, staff managed consultants preparing construction documents for reconstruction of Wolcott Hill Road from Jordan Lane to Victoria Road in Hartford using approximately \$4M in state funds, designing approximately \$75,000 worth of minor repairs to two dams located at Mill Woods Park as required by DEEP and conducting pavement condition assessments of all local roads in Town.
- Staff will assist other Town departments and the Board of Education with CIP planning, and based on the size and scope of projects, will provide in-house survey, design, permitting, and construction inspection and administration services, or assist with selection of qualified design professionals.

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Engineering - 151		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
1	TOWN ENGINEER				122,971	126,021
2	SR. PROJECT MANAGER				90,756	95,370
3	CHIEF OF SURVEYS				86,866	92,034
4	CONSTRUCTION INSPECTOR				68,420	74,520
5	ENGINEERING TECHNICIAN II				66,780	69,818
6	ENGINEERING TECHNICIAN P/T				22,336	22,336
7	IWCC COMMISSION CLERK				1,530	2,000
8	Admin Asst P/T - TC approved new P/T slot					14,040
50001	SALARIES & WAGES	445,036	400,228	391,916	459,659	496,139
	OVERTIME FOR ROAD PROGRAM				4,500	4,500
50002	OVERTIME PAY	3,092	4,539	2,662	4,500	4,500
51100	FICA/LIFE/AD&D - TC approved new P/T AA	33,200	31,909	30,186	35,845	38,871
51101	HEALTH INSURANCE - TC adjusted health benefits (\$523)	65,308	72,753	95,386	103,991	109,005
51104	PENSION	33,528	37,156	43,884	-	-
51107	DEFINED CONTRIBUTION PLAN	12,796	11,674	12,635	23,988	27,504
51108	WORKER'S COMP - TC approved new P/T AA	6,904	12,862	16,246	16,752	18,031
	BUSINESS CARDS & MISC PRINTING					200
52205	COPY & BINDING - EXTERNAL	171	56	646	200	200
	DUES - CT ASSOC CONSERV & INLAND				85	85
	DUES & MEETINGS - APWA, ASCE, & CALS - TM reduced by \$700				2,500	1,800
	PE & LS LICENSES - TM reduced by \$150				900	750
	REFERENCE MATERIAL/MISC CONFERENCES - TM reduced by \$250				500	250
	IWCC TRAINING - TM reduced by \$50				300	250
52212	TRAVEL, TRAINING & DUES	1,966	1,566	770	4,285	3,135
	SERVICE AGREEMENT FOR PLOTTER				600	600
	MAP COPIER/SCANNER SUPPLIES - TM reduced by \$1,000				2,000	1,000
	OTHER OFFICE MACHINE REPAIRS - TM reduced by \$300	1,580			600	300
52270	OFFICE MACHINERY SERVICE	1,580	1,050	323	3,200	1,900
	PAVEMENT MARKINGS - ALL STREETS ONE HALF OF PARKING LOTS				50,000	55,000
	GUIDE RAILS				-	15,000
	SURVEY EQUIPMENT MAINTENANCE				800	800
	CONTRACT TO MAINTAIN TOWN SIDEWALKS - TM reduced by \$5,000				35,000	35,000
	CCTV DRAINAGE INSPECTIONS - TM reduced by \$13,500, TC increased by \$3,500				15,000	5,000
	WETLANDS FLAGGING - TM reduced by \$700				1,500	800
52275	REPAIR AND MAINT-PROP. EQUIP	56,942	87,634	102,364	102,300	111,600
	LEGAL ADS FOR IWCC - TM reduced by \$200				1,200	1,000
52807	LEGAL ADVERTISEMENT	550	422	939	1,200	1,000
	SURVEY HUBS, STAKES, MONUMENTS				1,800	2,000
53311	SPECIALIZED AGENCY SUPPLIES	2,112	1,242	1,901	1,800	2,000
	CLOTHING/SHOES, ETC.				1,800	1,800
53320	CLOTHING	1,503	1,022	2,158	1,800	1,800
	TM reduced by \$500				2,200	1,700
53361	GENERAL OFFICE SUPPLIES	2,292	1,720	1,107	2,200	1,700
	SOFTWARE - CARLSON - TM reduced by \$800				1,000	400
	SOFTWARE - AUTOCAD				2,550	3,200
	SOFTWARE - BLUEBEAM - TM reduced by \$200				1,020	800
	SOFTWARE - HYDRAULICS - TM reduced by \$150				510	400
	GPS NETWORK SUBSCRIPTIONS - SUPERIOR PRODUCTS				1,020	
	SOFTWARE - ARC VIEW - TM reduced by \$550 to zero				510	-
54412	IT EQUIPMENT AND SOFTWARE	4,595	4,302	4,508	6,610	4,800
	MISC SURVEY EQUIP				400	400
54420	EQUIPMENT	4,256	1,966	-	400	400
	TOTAL ENGINEERING	675,831	672,100	707,630	768,730	822,585

Summary - Personnel & Non-Personnel

	FY 22	FY 23	+/-	%
Personnel	644,735	694,050	49,315	7.65%
Non- Personnel	123,995	128,535	4,540	3.66%
	768,730	822,585	53,855	7.01%

2022-2023 Adopted Budget with Expenditure History

151- ENGINEERING

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
PERSONAL SERVICES							
SAL/WAGES	424,373	425,601	445,036	400,228	391,916	459,659	496,139
OVERTIME	2,702	4,250	3,092	4,539	2,662	4,500	4,500
	427,075	429,850	448,128	404,767	394,578	464,159	500,639
EMPLOYEE BENEFITS							
FICA/LIFE	31,596	32,277	33,200	31,909	30,186	35,845	38,871
HEALTH INS	84,560	76,917	65,308	72,753	95,386	103,991	109,005
PENSION	50,054	42,738	33,528	37,156	43,884	-	-
DC PENSION	6,630	10,634	12,796	11,674	12,635	23,988	27,504
WC PREM	7,145	6,965	6,904	12,862	16,246	16,752	18,031
	179,985	169,531	151,736	166,354	198,337	180,576	193,411
CONTRACTUAL							
COPY - EXT	151	341	171	56	646	200	200
CONF/TRAIN	2,946	2,614	1,966	1,566	770	4,285	3,135
OFF MCH SV	4,257	1,324	1,580	1,050	323	3,200	1,900
REP & MAINT	75,000	86,500	56,942	87,634	102,364	102,300	111,600
LEGAL AD	626	488	550	422	939	1,200	1,000
	82,980	91,266	61,210	90,728	105,041	111,185	117,835
MATERIALS & SUPPLIES							
AGCY SUPL	708	584	2,112	1,242	1,901	1,800	2,000
CLOTHING	1,561	1,888	1,503	1,022	2,158	1,800	1,800
OFFICE SUP	1,245	1,864	2,292	1,720	1,107	2,200	1,700
	3,514	4,336	5,907	3,983	5,167	5,800	5,500
CAPITAL OUTLAY							
IT EQ/SOFT	3,893	6,866	4,595	4,302	4,508	6,610	4,800
EQUIPMENT	638	249	4,256	1,966	-	400	400
	4,531	7,115	8,851	6,268	4,508	7,010	5,200
Totals:	698,085	702,098	675,831	672,100	707,630	768,730	822,585



PUBLIC WORKS

Physical Services

MISSION STATEMENT:

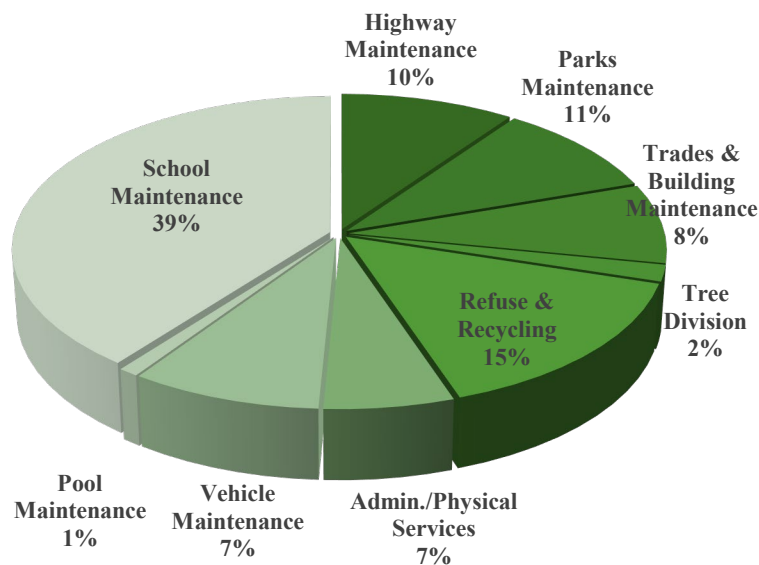
To provide maintenance, oversight and administration of the Town's physical assets, including all Town and school buildings, grounds, outdoor pools, roads, parking lots, parks & playgrounds, vehicle & equipment maintenance, upkeep of storm water systems, provide recycling, solid waste services and maintenance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

DEPARTMENT DESCRIPTION:

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

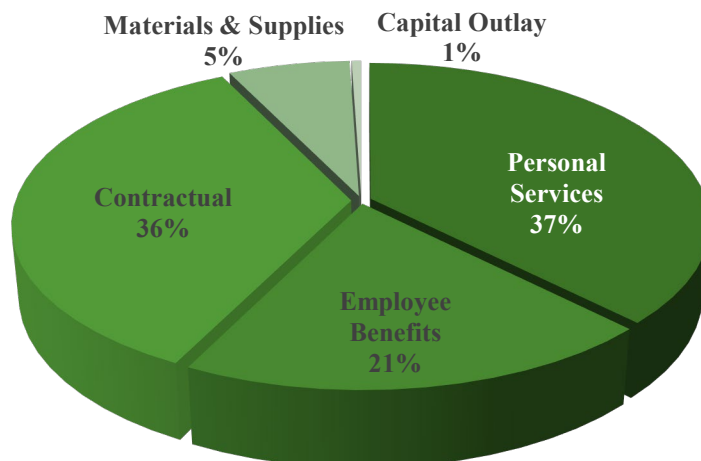
Budget by Program

PROGRAM	BUDGET AMOUNT	PERCENT
Highway Maintenance	\$1,353,356	10%
Parks Maintenance	1,622,357	11%
Trades & Building Maintenance	1,128,407	8%
Tree Division	263,630	2%
Refuse & Recycling	2,250,949	15%
Admin./Physical Services	1,078,104	7%
Vehicle Maintenance	1,097,889	7%
Pool Maintenance	119,374	1%
School Maintenance	5,680,944	39%
Total	\$14,595,010	100%



Budget by Major Object Code

MAJOR OBJECT	BUDGET AMOUNT	PERCENT
Personal Services	\$5,423,125	37%
Employee Benefits	2,947,352	21%
Contractual	5,163,111	36%
Materials & Supplies	989,791	5%
Capital Outlay	71,631	1%
Total	\$14,595,010	100%



PERSONNEL DATA SUMMARY

POSITION	2019/2020 <u>Actual</u>	2020/2021 <u>Actual</u>	2021/2022 <u>Adopted</u>	2022/2023 <u>Adopted</u>
<u>FULL-TIME</u>				
Director Physical Services	1.0	1.0	1.0	1.0
Assistant Director	2.0	2.0	2.0	2.0
Parks & Grounds Supervisor	1.0	1.0	1.0	1.0
Parks & Grounds Crew Leader	1.0	1.0	1.0	1.0
Tree Maintenance Supervisor	1.0	1.0	1.0	1.0
Maintainer III	3.0	3.0	3.0	3.0
Senior Maintainer III	1.0	1.0	1.0	1.0
Maintainer III Trades	5.0	5.0	5.0	5.0
Sr. Maintainer II (reclass)	-	-	-	1.0
Maintainer II	10.0	10.0	10.0	9.0
Maintainer I	9.0	9.0	8.0	8.0
Sr. Mechanic (reclass)	-	-	-	1.0
Mechanics	5.0	5.0	5.0	4.0
Secretary II	1.0	1.0	1.0	1.0
Technical Assistant (schools)		1.0	1.0	1.0
Custodial Maintenance Manager		1.0	1.0	1.0
Custodian 4		2.0	2.0	2.0
Custodian 3		7.0	7.0	7.0
Custodian 2		2.0	2.0	2.0
Custodian 1		21.0	21.0	21.0
Maintenance Foreman (schools)		1.0	1.0	0.0
Maintenance Trades (schools)		4.0	4.0	5.0
TOTAL		79	79	79
<u>PT/TEMP/SEASONAL</u>				
Seasonal (summer/fall)	3.2	3.2	3.2	3.2
Part-time clerk	0.5	0.5	0.5	0.5
Recycling Attendants	0.5	0.5	0.5	0.5
Part-time (20/25/30hr) Custodian 1		5.0	5.0	5.0
Summer school temp workers		12	9.0	9.0
TOTAL	4.2	21.2	18.2	18.2
TOTAL	44.2	100.2	97.2	97.2

PROGRAM DESCRIPTIONS

A. 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 the collection of white goods and 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.

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 455 work orders throughout town. Work orders ranged from filling potholes, making road repairs, drainage installations and repairs to masonry work
2. 157 Call Before You Dig requests which included basin repairs, pipe repairs and sign replacements.
3. The Highway Division responded to a variety of issues throughout the year:
 - Performed extensive cleanup efforts after numerous wind, snow and ice events throughout the winter months.
 - Successfully managed a six-week curbside leaf pick-up program.
 - Road maintenance and repairs including repairing potholes, repair and/or replace drainage piping, curbing and catch basins
 - Highway crews performed pipe repair & replacement, road grading, roadside mowing and hauling of materials.
 - Masonry and walkway repairs.
 - Replaced street signs along with other signage required on streets, parks and buildings.

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

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 303 work orders throughout town.
2. Maintenance of grounds included numerous fence repairs on Town properties including parks, pools and playgrounds.
3. Trail maintenance included clearing of brush and placing wood chips throughout many of the hiking trails.
4. The Parks & Grounds Division was able to complete numerous projects:
 - Mowed 540 acres of grass and weed control every week during spring, summer and fall.
 - Engineer, aerate, fertilize, seed line and maintain goals at 37 sports fields.
 - Equipment maintenance & repair including picnic tables, trash and recycling cans at pools, parks, dog park and playgrounds.
 - Care of flower beds and plant flowers around town buildings, schools and parks
 - Worked extensively throughout the pandemic with Social Services to pick up and deliver donated food.
 - Maintain the Kycia and Wilkus Farm properties.
 - Worked with Social Services throughout the year to pick up and distribute food and other necessities.

C. 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.

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 513 work orders including:
 - Painting numerous offices and public spaces in the Town's garage, Nature Center, Old Academy, Little Red Schoolhouse, Ambulance, Solomon Wells House, Police Department, Library, Fire Houses, and Mill Woods Park.
 - Performed preventative maintenance and insured the proper heating, cooling, electrical and plumbing functions in all Town buildings.

- Staff performed all carpentry, lock and doorway maintenance throughout all Town buildings including door replacements when needed.
 - Requests for electrical work and upgrades to electrical service were performed by the Town electrician, including calls to respond to lighting issues, installing additional electrical service in Town offices, repairs to equipment and repairs to pool equipment.
2. The Trades Division was able to complete the following improvement projects:
- Continuing to change all Town buildings from fluorescent to LED lighting for energy savings.
 - Continue to maintain all buildings' mechanical, electrical and plumbing systems.

D. TREE DIVISION The Tree Crew strives to serve in three primary ways: 1. Remove dead trees or trees that present an unreasonable risk 2. Keep trees safe and healthy through pruning and providing other treatments. 3. Plant trees that are appropriate to their area based on a variety of factors. The Tree Division staff continues to work under contract reimbursement for the Towns of Newington and Berlin, wherein all tree work performed by Wethersfield personnel is billed back to the Towns of Newington and Berlin. The Tree Division staff also participates in stringing the lights on the Town holiday tree, leaf and snow removal along with the recycling of Christmas trees from drop-off locations around town

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:

- Trim and remove trees where needed to provide a safe environment. This work included a large-scale ash tree removal plan at the Cove. The ash trees had been infested with the emerald ash bore (EAB) insect. This work is continuing into the next year. Once the infested trees are removed, new trees will be planted.
- Works with Eversource Energy to strive for functionality, safety and aesthetics for the cohabitation of trees and utilities.
- The tree warden works to make planting decisions limiting the amount of necessary trimming in the future.
- Perform preventative treatments on trees to inhibit insect and fungus growth.
- Continue to survey and plant trees in order to keep a robust and eclectic inventory of trees throughout town.
- Coordinate Arbor Day festivities with schools and Town officials.
- Work closely with the Shade Tree Commission to ensure that communication between the residents and the Tree Warden is transparent and timely.
- The overall health and safety of the tree landscape in Wethersfield has improved as a result of tree care performed by the Wethersfield Public Works division.

Major Changes / Accomplishments / Outlook:

1. Improved safety along Wethersfield's bike paths throughout town.
2. Wethersfield was again recognized as a Tree City USA.
3. The Tree Division responded to 151 work orders regarding questions on tree health, trimming and removal.
4. The Tree Division's staff worked closely with Eversource during their tree cutting efforts.

E. 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. After an extensive interview process the Town has voted to leave MIRA and contract with Murphy Road Recycling starting July 1, 2022. Recycling and solid waste will be brought to the Murphy Road Recycling plant in Berlin. Recycling is collected curbside in large blue containers. Bulky container waste is collected at the Transfer Station and will also be hauled to a Transfer Station in Berlin, CT.

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.

Approximately 23% of what is rolled out to the curb is recycled.

YEAR	MSW	RECYCLING	% of RECYCLING
2014	9,921	2,710	21%
2015	10,109	2,774	22%
2016	9,925	2,709	21%
2017	10,256	2,662	21%
2018	10,185	2,619	20%
2019	10,338	2646	20%
2020	10,769	2572	23
July 2021- Jan 2022	6243.9	1486	23

There are so many benefits in recycling. They include:

- The goal is to keep as much out of the landfill and out of your green refuse container as possible.
- Reduces pollution including water, land and air pollution.
- Conserves nature, protects future generations and earth.
- The Town provides second recycling barrels to residents free of charge.

Outcomes:

- Promote resident awareness of items available to recycle curbside and at the Transfer Station.
- Support initiatives to utilize the remains of Town street trees and organic materials to reduce the 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 to provide qualified elderly and handicapped residents help if they are unable to roll out their refuse and recycling barrels to the curb.
 - Paine's has continued to support cancer awareness by providing pink trash barrels to interested residents.
2. The Transfer Station continues to promote recycling as a way of decreasing debris going into landfills:
 - The Transfer Station accepts many recyclables at no cost.
 - Bulky container waste is collected at the Transfer Station and hauled to a landfill.
 - The Transfer Station accepts appliances without freon, fluorescent lights, batteries, leaves, electronics and metal free of charge.
 - Appliances containing freon are accepted for a fee. The fee covers the cost of disposing of the hazardous waste.
 - Items such as sofas, tires and building materials are also accepted for a fee while mattresses and box springs are accepted free of charge with a limit of two pieces per visit.

F. ADMINISTRATION / PHYSICAL SERVICES This division is the first point of contact for residents needing information regarding Town services for public works. The staff oversees the activities of contractors providing services to the Town, coordinates all financial operations for the leaf pick-up program, salt distribution/snow removal, storm response, refuse & recycling, equipment grant proposals, equipment/supplies purchasing and FEMA recording. The Town's salt, environmental consulting, sweeping & catch basin cleaning, and mosquito control are administered through this program.

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 timely and accurate data to FEMA to insure maximum reimbursement to the Town:

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

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

Outcomes:

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

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

Major Changes / Accomplishments / Outlook:

1. Performed maintenance on all Town vehicles including Physical Services, Police and Fire apparatus.
2. Competitively bid diesel, unleaded gas for semi-annual and annual contracts.

Vehicle & Equipment Inventory		
Department	Total	Description
Social & Youth Services	2	Ford Transit, Canoe w/Trailer
Parks & Rec	7	Ford Van – natural gas, Golf Cart, Ford Transit, Interceptor Sedan Econoline Van, Show Mobile, Boat
Engineering	4	Ford Escape, Ford Excursion, Trailer, Ford Focus
Building Dept.	3	Ford Focus, Honda – natural gas (2)
Assessor	1	Honda - natural gas
Fire Marshal	1	Ford F-150
Code Enforcement	1	Ford Fusion
Fire	28 + small equipment	CO #1: 3 fire apparatus, rescue boat, utility vehicle, Ford Excursion, rescue boat CO#2: 2 fire apparatus, zodiac boat, rehab vehicle, utility vehicle, CO#3: 3 fire apparatus, hazmat trailer, fire safety trailer, utility pick up, deck gun trailer, 2 Chevy Tahoe, equipment includes, marine unit fire pump, 4500 psi compressor, pressure air bags, Hurst tool kit, thermal imaging camera, plasma cutter and tool box
Police	34	Ford Interceptors (13), Chevy Tahoe, Ford Crown Victoria (2), Motorcycle (2), Ford 350 Animal Control Van, SWAT Ford 250 Van, Ford F350 Emergency Com Vehicle, Ford Crown Victoria (9) Equipment: Boat w/Trailer (2 items), Radar Smart Trailer, Enclosed Trailer
Physical Services	60 + small equipment	Sterling/Dump Trucks – large (15), Ford Pick-up (18), Tractors (2), Ford Escape, Bucket Truck, Jeeps (2), Ford Pick-up with Sander (3), Van, Payloader (2), Backhoe, Large Mower (2), Leaf Machine (5), Sweeper, Skidsteer, Fork Lift, Tree Chipper, Trailer (7) small equipment including zero turn mower, mowers, weed whackers, chain saws and other various hand tools
BOE	11	Ford Transit, Box Truck, Ford Vans (7), Ford Pick-up, Ford Explorer (repurposed Fire Marshal vehicle)

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

Outcomes:

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

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

Major Changes / Accomplishments / Outlook:

1. Successfully opened the Mill Woods Pond and Willard Pools for the season.
2. All pool equipment was well-maintained and performed well without any down time.
3. Pool equipment continues to be upgraded.

I. SCHOOL CUSTODIAL & MAINTENANCE The School Custodial & Maintenance Division performs custodial services, carpentry, electrical, plumbing, HVAC, painting repairs and maintenance in all school buildings. The staff responded to 1558 work orders and strives to promote a safe environment throughout the school year and for all groups and activities utilizing the schools.

Outcomes:

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

Major Changes / Accomplishments / Outlook:

1. Schools were in full operation even with continued COVID restrictions. Dampers were opened and filters were changed every month.
2. The custodial division was significantly challenged this year by an unprecedented amount of vacancies.
3. COVID response included significant cleaning throughout each school each day and evening.
4. The 50+ year old boilers were replaced at Hanmer school.
5. Work continues to upgrade building management systems throughout the school system.

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

152 - Physical Services		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
	PAYROLL - TM placed 1/2 year freeze on Heavy Duty Auto Mechanic reduced salary by \$36,197, TC approved 2 reclass's \$1,686 (15203), \$1,683 (15207); Placeholder for TC approved restoration of \$6,240 to undo the reduction in transfer station hours - Added to salary in 15205					5,009,447
	SUMMER HELP - TM reduced custodial summer help by \$22,440 to zero					63,678
	LEAF HELP - 5 - TM Reduced leaf seasonal by \$12,240 to zero					-
50001	SALARIES & WAGES	2,771,621	4,764,166	4,822,792	5,038,403	5,073,125
50002	OVERTIME	365,373	326,183	414,977	273,218	350,000
51100	FICA/LIFE/AD&D	235,561	379,605	397,911	417,754	429,537
51101	HEALTH INSURANCE - TC adjusted health benefits (\$6,049)	638,454	1,043,946	1,238,554	1,203,964	1,404,177
51104	PENSION - TC adjusted pension (\$94,920)	293,435	541,153	564,792	707,028	669,145
51107	DEFINED CONTRIBUTION	90,703	138,092	156,527	162,166	166,009
51108	WORKERS COMP	161,762	226,815	253,678	263,890	278,484
	DUES AND FEES BOE				2,500	2,500
	TRAINING FOR ALL EMPLOYEES				3,275	3,275
52212	TRAVEL, TRAINING & DUES	3,456	3,563	5,673	5,775	5,775
	CRCOG REF/RECY & BOE TRANE AGREEMENT				12,250	12,250
	STORM WATER & WATER TREATMENT BOE				15,400	15,400
	CONSULTING ENVIROMENTAL				3,000	3,000
	WEATHER				650	8,150
	FIRE MONITOR/INTERCOMS				8,000	8,000
	HVAC/PLUMBING ENERGY CONTROL SYS HS \$6,000 & SERVICE CALLS				38,000	38,000
	SONITROL				25,296	25,296
	CONSULTANTS/TRAINING/ASBESTOES				9,000	9,000
	CARPET REPLACEMENT				1,000	1,000
	CONTRACTORS SIDEWALKS/LAWNS/SNOW & COVID TESTS				10,500	6,000
52220	PROFESSIONAL SERVICES	21,094	129,447	159,599	123,096	126,096
	TOWN HALL CUSTODIAL SERVICES				26,000	28,800
	EXTERMINATING GENERAL				3,000	3,000
	TOWN GARAGE CLEANING				19,000	18,000
52230	CUSTODIAL SERVICES	40,296	39,095	49,582	48,000	49,800
	WATER				19,873	28,500
	BOE WATER & SEWER				112,507	105,000
52252	WATER CHARGE	16,370	111,410	110,540	132,380	133,500
	RED, OLD ACAD, KEENEY				945	1,000
	OLD ACADEMY				1,946	2,000
	TOWN HALL				140,900	125,000
	KEENEY LIGHTS & HEATING				37,000	40,000
	STREETLIGHTS				152,855	150,000
	100 MARSH ST & TRAFFIC SIGNAL & OLD GARAGE				68,971	45,000
	BOE				1,020,000	1,013,687
	POOLS				32,853	25,000
52254	ELECTRICITY	362,496	1,259,422	1,321,557	1,455,470	1,401,687
	KEENEY				9,000	9,000
	TOWN HALL				24,000	24,000
	RED				2,000	2,000
	OLD ACADEMY				4,000	4,000
	100 MARSH ST & OLD GARAGE				19,000	19,000
	BOE				320,000	400,000
52255	NATURAL GAS	53,418	278,453	363,839	378,000	458,000
	RESIDENTIAL PICK UP (PAINES INCREASE 1.5%)					639,837
52256-5576	RESIDENTIAL COLLECTION	579,832	590,452	621,066	630,382	639,837
	BULK WASTE					123,029
52256-5577	BULK & TRANSFER COLLECTIONS	112,689	127,659	119,240	121,211	123,029
	TRANSFER STATION ROLL OFF					16,077
52256-5578	TRANSFER STATION	15,306	11,925	25,268	15,840	16,077

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

152 - Physical Services		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
	HAZARDOUS WASTE					9,500
52256-5580	HAZARDOUS WASTE CLEANUP	8,155	5,078	9,862	9,500	9,500
	RECYCLING (Paines)					342,454
52256-5581	RECYCLING SERVICES	319,617	323,151	332,408	337,394	342,454
	\$87 A TON = \$904,800 & \$75 A TON = \$202,500					1,107,300
52257-5579	REFUSE DISPOSAL MSW & RECYCLING	678,265	838,300	942,444	1,029,000	1,107,300
	CATCH BASIN CLEANING & INSPECTION PER ENG				54,075	54,075
	CRANE RENTAL				752	752
	FENCE RENTAL WHS				819	819
	WEBB RENTAL				1,663	-
	STORAGE CONTAINER RENTALS - EW, WEBB & HC				1,662	3,325
	STREET SWEEPING				30,000	30,000
	ENGINEERING INSPECTIONS				1,000	1,000
52260	RENTALS-FACILITIES & EQUIPMENT	31,187	83,408	51,932	89,971	89,971
	COMPUTERS - TM reduced by \$2,400 to zero				2,400	-
	PRINTER - TM reduced by \$500 to zero				500	-
52270	OFFICE MACHINERY SERVICE	2,900	512	1,811	2,900	-
	POOL MAINTENANCE				35,000	35,000
	LIGHT REPAIRS - HIGGINS (OWNING POLES)				36,000	36,000
	HVAC/PLUMP/ELEC REPAIRS				35,000	35,000
	ELEVATOR CONTRACT				5,600	5,600
	VEHICLE REPAIRS				20,100	20,100
	MOTOR REPAIRS				2,800	2,800
	HARDWARE				700	700
	REPAIRS AND MAINT BOE				220,000	250,000
	FILTERS BOE				30,000	-
	BLDG UPKEEP				1,000	5,000
	BOILER REPAIRS				10,000	1,000
	PAINT UPGRADE				1,000	1,000
52275	REPAIR AND MAINT-PROP,EQUIP	121,780	391,850	371,336	397,200	392,200
	UNLEADED LOCKED IN JULY DEC \$2.23 (34,500 GALLONS)				72,520	76,935
	BOE FUEL				7,500	7,500
	UNLEADED ESTIMATED \$2.50 (34,500)				83,250	86,250
	DRUM OIL/LUBES				21,083	21,000
	DIESEL LOCKED IN \$2.79 (30,000 GALLONS)				63,040	83,700
53301	FUELS AND LUBRICANTS	205,400	205,522	199,050	247,393	275,385
	PEST CONTROL BOE				7,000	6,000
	CUSTODIAL SUPPLIES BOE				186,000	187,000
	CLEANING & HOUSEHOLD SUPPLIES				7,600	7,600
53305	CLEANING & HOUSEHOLD SUPPLIES	4,939	218,435	131,255	200,600	200,600
	PARTS					29,510
53311	SPECIALIZED AGENCY SUPPLIES	32,361	25,509	13,459	29,510	29,510
	TREE CLIMBING EQUIPMENT				1,000	1,000
	BOE EMPLOYEES (\$250 SHOE + \$250 CLOTHING ALLOWANCE)				25,000	25,000
	BOOTS CONTRACT \$350 EMPLOYEES (36)				12,600	12,600
	CONTRACT \$250 CLOTHING EMPLOYEES (36)				9,000	9,000
	VESTS, GLOVES, RAIN GEAR, HARDHATS, EAR PROTECT				2,996	2,996
53320	CLOTHING	23,470	23,678	44,356	50,596	50,596
	UPKEEP OF BENCHES, SWING SETS, FENCING IN PARKS				3,375	5,000
	SOD/FERTILIZER/LANDSCAPE SUPPLIES & EXTRA GRASS SEED DUE TO ABSENCE OF CHEMICALS				48,950	47,325
53330	LANDSCAPING SUPPLIES	65,673	59,130	44,777	52,325	52,325
	TANKS FOR WHS					2,000
	EXTRA WEEK TO KEEP POOL OPEN MV				2,000	-
	CHEMICALS FOR POOLS				44,000	44,000
	VEGETATION 2 TREATMENTS				12,360	12,360
	CORNFEST & FIREWORKS				1,200	-
	SPRAYING OLD WETHERSFIELD				3,000	-
	GRADUATION				1,200	1,200
	LARVICIDE				27,140	40,000
	PERMIT DEEP				2,000	2,000
	TABLETS FOR CATCHBASINS				6,000	6,000
53335	CHEMICALS, DRUGS, LAB SUPPLIES	96,346	104,351	115,225	98,900	107,560

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

152 - Physical Services		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
	SALT				125,000	154,000
	SEALER, PLATE RENTALS, STONE				5,000	5,000
	AGED CATCH BASINS				8,000	8,000
	MATERIALS HIGHWAY				5,000	5,000
53340	ROADWAY MAINTENANCE SUPPLIES	193,580	167,051	179,671	143,000	172,000
	TRAFFIC SUPPLIES MAINTAINING TOWN STREET SIGNS				15,000	15,000
	POLICE DEPT SIGNS				3,000	3,000
53342	TRAFFIC CONTROL SUPPLIES	17,445	20,000	17,702	18,000	18,000
	BLDG SUPPLIES BOE				63,500	63,500
	BUILDING MATERIALS & BOE FURNITURE				33,000	36,000
53345	BUILDING MATERIALS & SUPPLIES	31,996	103,841	126,025	96,500	99,500
	BOE Parts				6,000	6,000
	Parks Dept: parts or small equip, e.g. blowers, chain saw,				170,500	170,500
53350	EQUIPMENT PARTS	182,943	167,225	177,663	176,500	176,500
53350-5549	Maintenance Public Vehicles- PD (POLICE)	(18,642)	20,769	2,138	-	-
	SPECIALTY REPAIRS ON TRUCKS				26,000	26,000
	HYDRALIC REPAIRS				5,000	5,000
53350-5550	Maintenance Public Vehicles- FD (FIRE)	26,769	54,913	21,847	31,000	31,000
	LEAF BOX REPLACEMENT				12,000	13,000
	BUILD ONE LEAF BOX				1,000	-
	YEARLY LEAF PART REPLACEMENTS				10,000	10,000
	YEARLY SNOW PLOW REPLACEMENT PARTS				14,500	14,500
5551	SERV.)	37,473	36,695	39,763	37,500	37,500
	ADMIN AND OFFICE SU BOE				400	400
	SUPPLIES				1,000	1,000
53361	GENERAL OFFICE SUPPLIES	902	1,264	709	1,400	1,400
	SNOW MEALS				5,000	5,000
	MAIL BOX REPAIRS \$40 ESTIMATE 20				800	800
53370	OTHER SUPPLIES	8,043	2,933	6,823	5,800	5,800
	CABLE				1,200	1,200
	CAS TRUCKS				2,000	2,000
	POLICE CAR DIAGNOSTIC TOOLS				3,700	3,700
	ABOVE GROUND TANK SOFTWARE				600	600
	GPS SYSTEM FOR TRUCKS				12,000	12,000
	OFF ROAD SOFTWARE				3,929	3,929
	SNAP ON DIAGNOSTIC TOOL FOR PICK UPS AND AUTO				3,000	3,000
	FLEET MGMT SOFTWARE				3,155	3,155
54412	IT EQUIPMENT	21,894	25,738	34,446	29,584	29,584
	SM EQUIP BOE				5,200	5,200
	SAWS				23,500	23,500
	\$500 PER MECHANIC FOR TOOLS-UNION CONTRACT 5				2,500	2,500
54420	EQUIPMENT	25,096	37,885	39,217	31,200	31,200
	BUILDING SAFETY SUPPLIES				7,847	7,847
	SAFETY SUPPLIES - TM Reduction \$62,420 Pools - Placeholder - TC restored	12,700			2,000	3,000
54435	OTHER STRUCTURES & IMPROVEMENT	12,700	15,131	14,511	10,847	10,847
57765	PRINCIPAL PAYMENT - STREET LIGHTS	306,161	-	-	-	-
57766	INTEREST PAYMENT - STREET LIGHTS	10,861	-	-	-	-
	TOTAL PHYSICAL SERVICES	8,209,179	12,903,756	13,544,024	14,103,197	14,595,010

Summary - Personnel & Non-Personnel

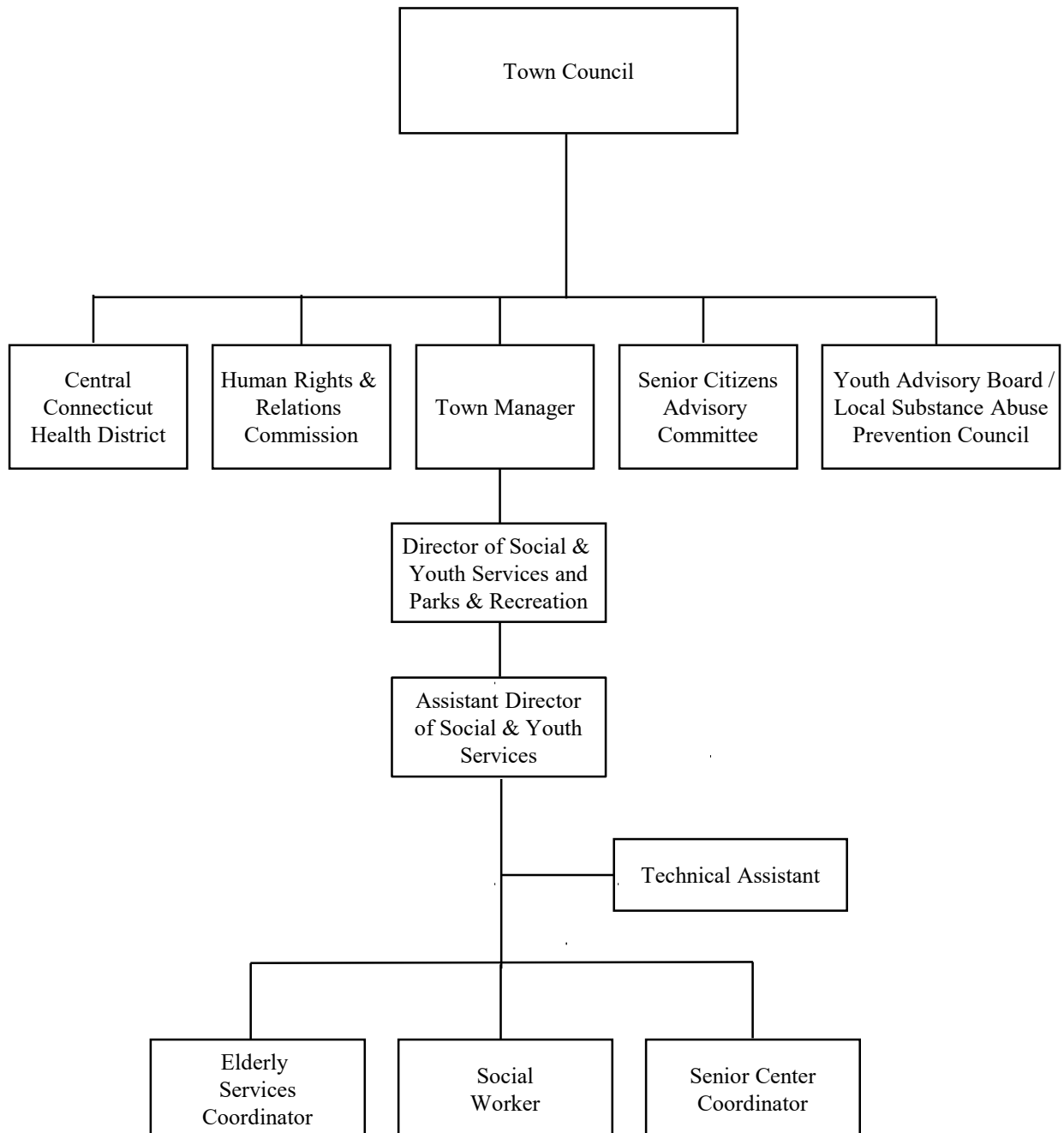
	FY 22	FY 23	+/-
Personnel	8,066,423	8,370,477	304,054
Non- Personnel	6,036,774	6,224,533	187,759
	14,103,197	14,595,010	491,813

2022-2023 Adopted Budget with Expenditure History

152- PHYSICAL SERVICES

	<i>Actual</i>					Adopted	Adopted
<u>Expense</u>	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
PERSONAL SERVICES							
SAL/WAGES	2,592,031	2,547,011	2,771,621	4,764,166	4,822,792	5,038,403	5,073,125
OVERTIME	383,654	364,349	365,373	326,183	414,977	273,218	350,000
	2,975,685	2,911,360	3,136,995	5,090,349	5,237,769	5,311,621	5,423,125
EMPLOYEE BENEFITS							
FICA/LIFE	227,696	220,872	235,561	379,605	397,911	417,754	429,537
HEALTH INS	585,082	635,821	638,454	1,043,946	1,238,554	1,203,964	1,404,177
PENSION	282,650	293,322	293,435	541,153	564,792	707,028	669,145
DC PENSION	53,031	66,599	90,703	138,092	156,527	162,166	166,009
WC PREM	142,446	136,895	161,762	226,815	253,678	263,890	278,484
	1,290,905	1,353,510	1,419,914	2,329,611	2,611,462	2,754,802	2,947,352
CONTRACTUAL							
COPY - EXT	-	-	-	-	-	-	-
CONF/TRAIN	3,136	2,861	3,456	3,563	5,673	5,775	5,775
PROF SERV	44,906	16,165	21,094	129,447	159,599	123,096	126,096
SUPPORT SV	-	-	-	-	-	-	-
CUSTODIAL	44,119	46,009	40,296	39,095	49,582	48,000	49,800
WATER	17,021	16,195	16,370	111,410	110,540	132,380	133,500
ELECTRIC	637,712	623,307	362,496	1,259,422	1,321,557	1,455,470	1,401,687
GAS	41,612	48,875	53,418	278,453	363,839	378,000	458,000
REFUSE COL	968,182	1,006,687	1,035,600	1,058,264	1,107,843	1,114,327	1,130,897
REFUSE DSP	653,986	679,000	678,265	838,300	942,444	1,029,000	1,107,300
RENTAL	71,022	72,152	31,187	83,408	51,932	89,971	89,971
OFF MCH SV	4,500	400	2,900	512	1,811	2,900	-
REP & MAINT	110,382	132,400	121,780	391,850	371,336	397,200	392,200
	2,596,578	2,644,050	2,366,861	4,193,725	4,486,156	4,776,119	4,895,226
MATERIALS & SUPPLIES							
FUEL/LUBE	190,563	217,119	205,400	205,522	199,050	247,393	275,385
HEAT OILS	3,640	-	-	-	-	-	-
CLEAN SUPL	7,012	7,838	4,939	218,435	131,255	200,600	200,600
AGCY SUPL	29,997	29,999	32,361	25,509	13,459	29,510	29,510
CLOTHING	21,704	25,356	23,470	23,678	44,356	50,596	50,596
LANDSC SUP	51,962	56,576	65,673	59,130	44,777	52,325	52,325
CHEM SUPL	118,195	106,009	96,346	104,351	115,225	98,900	107,560
RD MNT SUP	180,494	205,311	193,580	167,051	179,671	143,000	172,000
TRAFFIC SUP	17,888	17,338	17,445	20,000	17,702	18,000	18,000
BLDG SUPL	18,745	18,871	31,996	103,841	126,025	96,500	99,500
EQP/PARTS	242,701	221,763	228,543	279,602	241,411	245,000	245,000
OFFICE SUP	935	669	902	1,264	709	1,400	1,400
OTHER SUPL	4,200	6,872	8,043	2,933	6,823	5,800	5,800
	888,036	913,720	908,697	1,211,316	1,120,463	1,189,024	1,257,676
DEBT SERVICE							
PRINCIPAL PMT			306,161	-	-	-	-
INTEREST			10,861	-	-	-	-
			317,022	-	-	-	-
CAPITAL OUTLAY							
IT EQ/SOFT	18,358	25,012	21,894	25,738	34,446	29,584	29,584
EQUIPMENT	23,577	25,718	25,096	37,885	39,217	31,200	31,200
OTH IMPROV	9,385	15,571	12,700	15,131	14,511	10,847	10,847
	51,320	66,301	59,690	78,755	88,173	71,631	71,631
Totals:	7,802,524	7,888,941	8,209,179	12,903,756	13,544,024	14,103,197	14,595,010

Health and Human Services



HEALTH

Central CT Health District

MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

The Central CT Health District serves the Towns of Berlin, Newington, Rocky Hill, and Wethersfield with a combined population of over 97,000. The Health District is responsible for providing a comprehensive environmental and public health services program including: enforcement of local and State laws and regulations; coordination of a wide variety of health education; promoting and screening programs; investigation and follow-up of reportable communicable diseases; investigation of nuisance complaints; and public health emergency preparedness.

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

OVERVIEW OF CURRENT YEAR DISTRICT-WIDE ACTIVITIES:

- Over 100 COVID-19 complaints investigated, over 10,000 cases and contacts traced, and over 1400 vaccinations given
- 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 1,410 inspections will be conducted at 564 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 202 establishments that will receive a routine inspection plus additional follow-up inspections as needed.
 - There are 44 motels that will receive an annual inspection and follow-up inspections as needed.
 - Approximately half of the 43 day care establishments are inspected each year. The day care establishments that are inspected care for 7 or more children.
- Investigate complaints covering a wide variety of public health concerns, such 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. 296 complaints were investigated in 2020.
- Conduct soil testing and plan review for new or repaired septic systems. Issue permits to install and conduct inspections to approve installations.
- Issue permits and approve the installation and water quality for new private wells.
- Investigate reported cases of elevated blood lead in children under the age of 6. Conduct an epidemiological investigation to determine the source of the poisoning. Order property owners to correct defective surfaces or other conditions causing the lead poisoning. Conduct follow-up inspections to confirm compliance.
- Offer public influenza immunization clinics for anyone age 4 and older. Administer 2,750 flu shots. Goal is to increase flu immunizations in children and provide opportunity to test emergency preparedness plans.
- Track and investigate when appropriate over 40 reportable communicable diseases and conditions. Diseases typically investigated include those associated with food or water (salmonella, E. Coli, campylobacter etc.) and tuberculosis. Coordinate TB case contact interviews with the VNA.
- Coordinate a number of clinics and health screenings including:
 - 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.

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Central Health District -161		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
52272	PS CONTRIBUTION	157,170	163,719	126,172	126,653	190,904
	TOTAL CENTRAL HEALTH DISTRICT	157,170	163,719	126,172	126,653	190,904

Summary - Personnel & Non-Personnel

	FY 22	FY 23	+/-	%
Personnel	-	-	-	-
Non- Personnel	126,653	190,904	64,251	50.73%
	126,653	190,904	64,251	50.73%

2022-2023 Adopted Budget with Expenditure History

161 -CENTRAL CT HEALTH DISTRICT

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
CONTRACTUAL							
PUB CONTRB	138,842	151,610	157,170	163,719	126,172	126,653	190,904
	138,842	151,610	157,170	163,719	126,172	126,653	190,904
Totals:	138,842	151,610	157,170	163,719	126,172	126,653	190,904



HEALTH & HUMAN SERVICES Social & Youth Services

MISSION STATEMENT:

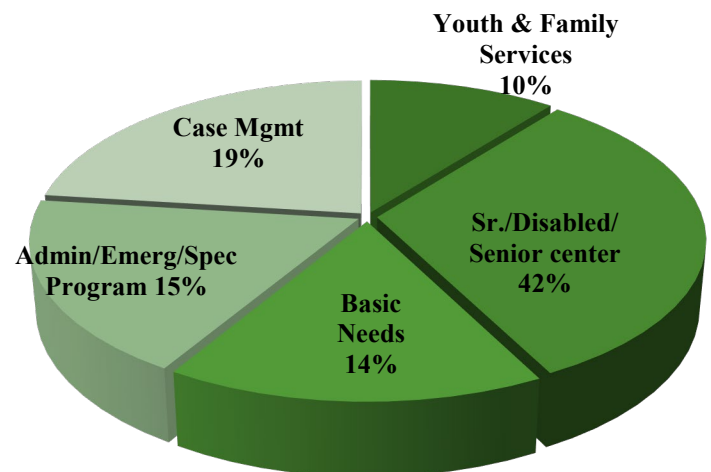
The purpose of the Social & Youth Services Department is to promote the continuing positive growth and development of all Town residents throughout their lives; and commit to the delivery of total quality service within the framework of a professional, creative, and supportive environment.

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.

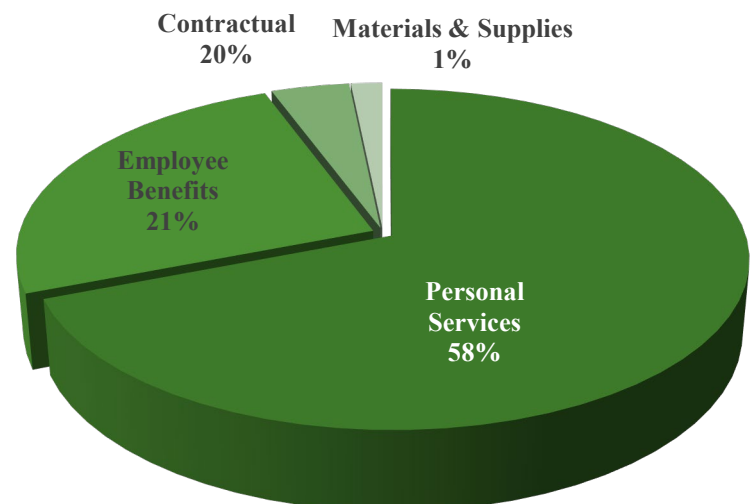
Budget by Program

PROGRAM	BUDGET AMOUNT	PERCENT
Youth & Family Services	\$68,978	10%
Senior/Disabled Services and Senior Center	300,144	42%
Basic Needs	98,710	14%
Administrative/Emergency /Special Programs	110,063	15%
Case Management	137,708	19%
Total	\$715,603	100%



Budget by Major Object Code

MAJOR OBJECT	BUDGET AMOUNT	PERCENT
Personal Services	\$416,080	58%
Employee Benefits	145,895	21%
Contractual	143,330	20%
Materials & Supplies	10,298	1%
Total	\$715,603	100%



PERSONNEL DATA SUMMARY

POSITION	2019/2020 <u>Actual</u>	2020/2021 <u>Actual</u>	2021/2022 <u>Adopted</u>	2022/2023 <u>Adopted</u>
Director (combined with Parks & Rec.)	0.00	0.00	0.00	0.00
Assistant Director	1.00	1.00	1.00	1.00
Elderly Services Coordinator	1.00	1.00	1.00	1.00
Social Worker II (reclass)	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 DESCRIPTIONS

A: 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.

Outcomes:

- Provide two new Youth Prevention programs.
- Implement the newly awarded Drug-Free Communities prevention grant in the upcoming budget year.
- Continue to coordinate referrals to youth and families for counseling.
- 90% of youth diverted to the Juvenile Review Board will have their cases resolved without future court involvement.

Major Changes / Accomplishments / Outlook:

1. In Fiscal Years 2020-21 & 2021-22, programs were impacted by the coronavirus. Many programs were cancelled and others were adapted to virtual programs or limited in person programs.
2. Youth Services provided prevention funding for programs at the high school and middle school. Supported youth enrichment programs in grades 6-8 which included: Friday Night Hangout, Intramurals, Tutoring and a.s.A.p programs.
3. Youth Services along with our Local Prevention Council (Youth Advisory Board) was awarded and implemented the federal Drug-Free Communities grant in January 2021. This is a 5-year (\$125,000 per year) grant awarded by the CDC with the opportunity to apply for another 5 years. A prevention coordinator was hired through the grant and a coalition was developed named WeHOPE (Wethersfield Helping Others through Prevention & Education). Work continues around coalition building, branding WeHOPE, launching social media platforms and enhancing prevention initiatives.
4. Administered another round of the Youth Needs Assessment Survey and disseminating data in the community.
5. The Juvenile Review Board received a grant from the Connecticut Youth Services Association in the amount of \$9,000 to provide funding for case management for FY 21-22. This grant is anticipated for FY 22-23. The State has mandated that additional youth cases be diverted from the court system to Youth Service Bureaus without an increase in state funding or grants to assist with the growing caseload.
6. The Family and Early Childhood Coordinator continues outreach programs to residents, provides referrals to the department and connects them to resources.

Youth & Family Services	Actual	Actual	Actual	Estimate	Projection
Program Statistics	2018-19	2019-20	2020-21	2021-22	2022-23
Youth Registered in Enrichment Programs	1,435	2,707	100	250	1,700
Referrals for Services	40	48	50	77	100
Juvenile Review Board	34	22	17	22	30

B: 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.

Outcomes:

- Senior Center membership will continue to grow and the center will get back to full operation in 2022-23.
- Program attendance will increase as the Senior Center resumes all programs.
- Continue to provide Dial-A-Ride transportation to all eligible senior citizens and disabled residents.
- Provide two new Senior Center programs focusing on health & social interactions.

Major Changes / Accomplishments / Outlook:

1. In Fiscal Years 2020-21 & 2021-22, programs were impacted by the coronavirus. Many programs were cancelled and others were adapted to virtual programs or limited in person programs.
2. New virtual programs have been implemented to accommodate the Senior Center closure.
3. The Computer Learning Center continued to offer virtual workshops, one to one and open lab sessions.
4. The Senior Center and Town staff collaborated with the Central CT Health District to hold private COVID-19 vaccine booster clinics for our most vulnerable and at-risk residents. Staff made approximately 2,000 outreach efforts with calls and emails to these residents.
5. Staff provided a variety of outreach programs to stay in touch with senior center members during the pandemic.

Senior Services & Senior Center	Actual	Actual	Actual	Estimate	Projection
Program Statistics	2018-19	2019-20	2020-21	2021-22	2022-23
# of Senior Center Members	1,224	1,400	1,456	1,500	1,545
Senior Citizen program attendance	20,426	14,265	5,239	6,225	12,500
Dial-A-Ride Trips	11,912	9,050	6,376	7,050	10,500
Senior Cafe - # of meals served	3,097	2,303	2,010	2,200	2,300

C: BASIC NEEDS Basic needs provides 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.

Outcomes:

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

Major Changes / Accomplishments / Outlook:

1. In Fiscal Years 2020-21 & 2021-22, a variety of programs were impacted by the coronavirus. All in-person appointments had to be changed to curb-side pickups, virtual or phone meetings.
2. Continued donations received from the Mayor's Charity Ball, community organizations and residents have resulted in additional food being available to households; including perishable items (fresh produce, meats, eggs, milk), youth weekend meals during the school year and weekday meals for youth in the summer.
3. With the assistance of the Hunger Action Team we continue the following goals: food collections held at town events, increase in food donations, youth groups holding fundraising programs and the Dazzling Dozen initiative (organizations volunteer to donate food for a designated month in the year).
4. Staff continues to submit applications for energy assistance programs for residents and subsidized housing sites.
5. Continued outreach and collaborations with other agencies; WIC (Women/Infant/Children programs), SNAP (formerly Food Stamps), Intercommunity and a number of state programs. Staff utilized new programs that have been developed as a result of the pandemic.

Basic Needs	Actual	Actual	Actual	Estimate	Projection
Program Statistics	2018-19	2019-20	2020-21	2021-22	2022-23
# of household visits to Food Bank	1,670	1,606	1,406	1,500	1,600
Pounds of Food distributed at Food Bank	54,996	50,138	45,638	48,678	50,500
# of Households using Mobile Food Share	2,675	2,614	2,274	2,450	2,550
# of Households applying for energy assistance	523	490	507	600	650

D: 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.

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. In Fiscal Years 2020-21 & 2021-22, a variety of programs were impacted by the coronavirus. These programs continued but looked different over the last couple of years. All in-person appointments had to be changed to curb-side pickups, virtual or phone meetings.
2. Demand for basic needs and crisis management continues as a result of the pandemic. Town residents, organizations and several foundations have continued to be generous in donating to special programs.
3. Continue to partner with local businesses and non-profits to provide coordinated services. Some of these organizations include: AARP Tax Assistance, Community Renewal Team, CNG, Eversource, Food Share, Global Fuel, Keane Foundation, Stop & Shop, Rhode Oil, UNICO, United Way, Walmart, local banks, grocery stores and medical offices.

Special Programs	Actual	Actual	Actual	Estimate	Projection
Program Statistics	2018-19	2019-20	2020-21	2021-22	2022-23
# of children receiving camperships	93	5	65	85	95
# of children receiving school supplies	142	187	260	252	260
# of people receiving Thanksgiving baskets	372	350	145	133	225
# of children receiving gifts from holiday program	218	175	223	203	220

E: 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.

Outcomes:

- 98% 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 the department.

Major Changes / Accomplishments / Outlook:

1. In Fiscal Years 2020-21 & 2021-22, a variety of programs were impacted by the coronavirus. All in-person appointments had to be changed to curb-side pickups, virtual or phone meetings.
2. Community outreach has resulted in an increase in case management services.
3. The current health pandemic has brought on new needs for the residents accessing services. Staff continues to navigate resources and referrals with existing and new cases.
4. Staff provides additional services which include community visits, extended office hours and collaboration with community providers to better meet the needs of residents.

Case Management	Actual	Actual	Actual	Estimate	Projection
Program Statistics	2018-19	2019-20	2020-21	2021-22	2022-23
# of households assisted	784	624	742	750	775
# of households applying for Renter's Rebate	494	505	489	510	515
# of senior citizens receiving Health Insurance Counseling	140	90	71	90	95
# of trained Friendly Shopper/Visitor Volunteers	44	48	0	20	35

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Social & Youth Services - 162		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
1	Assistant Director				106,005	108,124
2	Elderly Service Coordinator				91,858	93,683
3	Technical Assistant				60,493	63,233
4	Social Worker II - TC approved Reclass to II +\$1,536				83,113	86,306
5	Sr. Center Coord. (30 hrs./wk - 52 wks.)				62,457	64,734
50001	SALARIES & WAGES	345,221	389,194	411,992	403,926	416,080
50004	PERM PART TIME WAGES	41,772	-	-	-	-
51100	FICA/LIFE/AD&D	31,417	32,177	33,432	32,451	33,272
51101	HEALTH INSURANCE - TC adjusted health benefits (\$253)	44,679	71,626	64,164	50,375	48,536
51104	PENSION - TC adjusted pension (\$3,943)	16,713	18,817	22,222	29,609	27,797
51107	DEFINED CONTRIB PLAN	16,874	19,553	19,991	19,982	20,856
51108	WORKERS COMP	7,054	13,136	14,066	14,675	15,434
	Mileage - TM reduced by \$600				450	300
	CYSA Dues				475	475
	Staff Training/Conferences/CEU's - TM reduced by \$1,000				1,250	1,250
	Clinical Licensure Fee				450	450
52212	TRAVEL, TRAINING & DUES	2,142	2,166	1,210	2,625	2,475
52220-6621	Dial A Ride Transportation - TM reduced by \$3,598				598	120,000
52220-6625	CRT Lunch Program				11,757	12,110
52220	PROFESSIONAL SERVICES	177,725	177,581	86,108	12,355	132,110
	A.S.A.P. (Crossroads) - TM reduced by \$1,000 to zero				-	-
	CASAC Grant Programs				2,245	2,245
	Clinical Services - TM reduced by \$1,000				1,000	1,000
	Youth Prevention Programs / JRB Case Manager - TM reduced by \$1,000				4,000	4,000
52225-6633	SUPPORT SERVICES	4,542	6,728	6,209	7,245	7,245
	InterCommunity Mental Health - TM reduced by \$500				500	500
	Interval House - TM reduced by \$500				500	500
	Regional Mental Health Board - TM reduced by \$500				500	500
52272	PUBLIC CONTRIBUTIONS	3,000	3,000	3,000	1,500	1,500
	Senior Center Programs				7,700	8,500
53311-6636	SPECIALIZED AGENCY SUPPLIES	8,496	8,476	6,268	7,700	8,500
	Office Supplies - TM reduced by \$302				1,800	1,798
53361-6628	GENERAL OFFICE SUPPLIES	2,100	2,086	2,227	1,800	1,798
	TOTAL SOCIAL & YOUTH SVS	701,734	744,541	670,889	584,243	715,603

Summary - Personnel & Non-Personnel

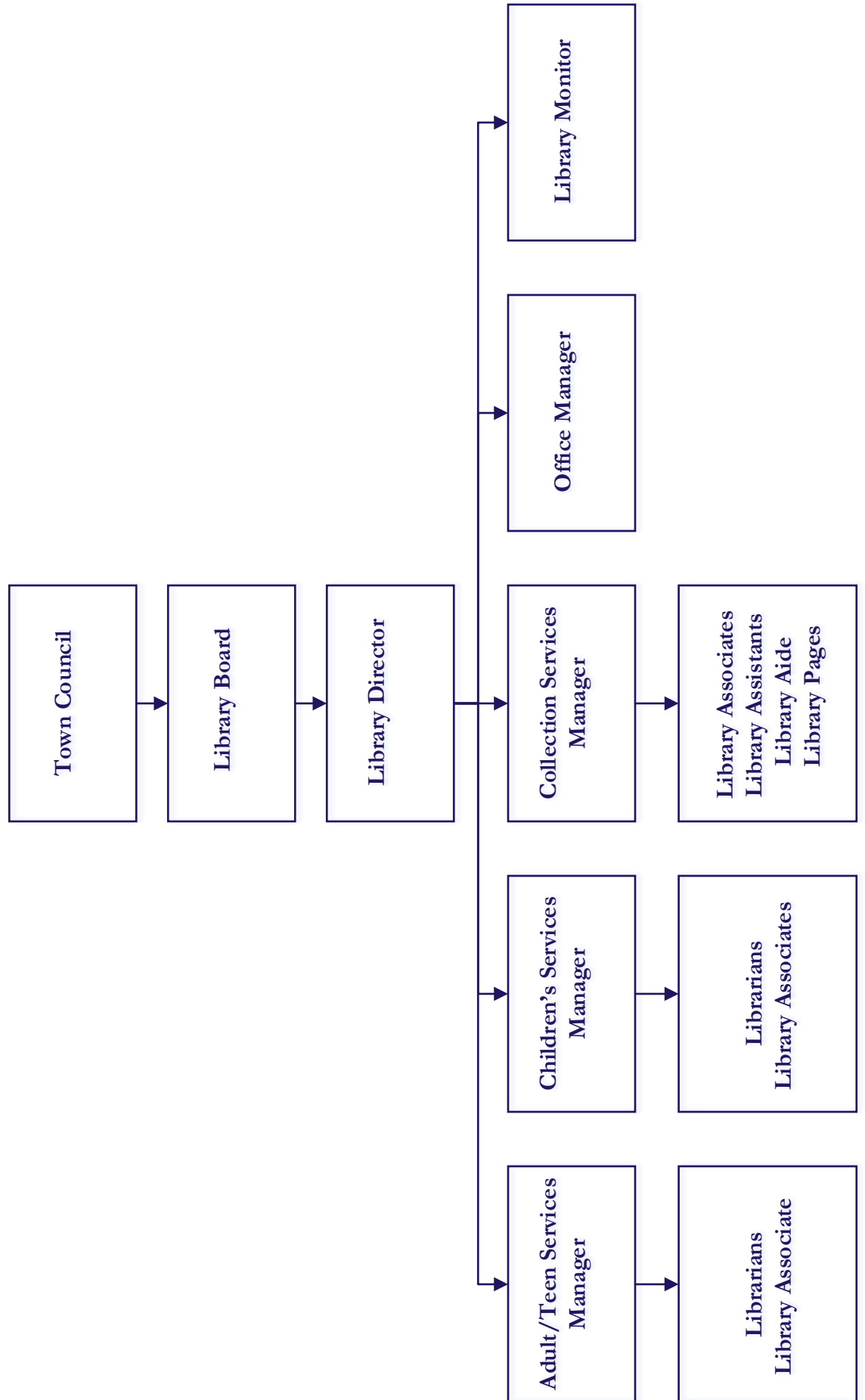
	FY 22	FY 23	+/-	%
Personnel	551,018	561,975	10,957	1.99%
Non- Personnel	33,225	153,628	120,403	362.39%
	584,243	715,603	131,360	22.48%

2022-2023 Adopted Budget with Expenditure History

162 - SOCIAL & YOUTH SERVICES

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
PERSONAL SERVICES							
SAL/WAGES	292,476	296,124	345,221	389,194	411,992	403,926	416,080
PPT WAGES	70,931	66,109	41,772	-	-	-	-
	363,407	362,233	386,993	389,194	411,992	403,926	416,080
EMPLOYEE BENEFITS							
FICA/LIFE	30,745	31,503	31,417	32,177	33,432	32,451	33,272
HEALTH INS	37,922	42,014	44,679	71,626	64,164	50,375	48,536
PENSION	13,469	14,792	16,713	18,817	22,222	29,609	27,797
DC PENSION	12,930	13,582	16,874	19,553	19,991	19,982	20,856
WC PREM	6,819	4,835	7,054	13,136	14,066	14,675	15,434
	101,885	106,726	116,737	155,309	153,875	147,092	145,895
CONTRACTUAL							
CONF/TRAIN	2,903	1,980	2,142	2,166	1,210	2,625	2,475
PROF SERV	212,482	179,182	177,725	177,581	86,108	12,355	132,110
SUPPORT SV	8,820	2,789	4,542	6,728	6,209	7,245	7,245
PUB CONTRB	3,000	3,000	3,000	3,000	3,000	1,500	1,500
	227,205	186,951	187,409	189,475	96,526	23,725	143,330
MATERIALS & SUPPLIES							
AGCY SUPL	7,873	8,583	8,496	8,476	6,268	7,700	8,500
OFFICE SUP	2,067	2,130	2,100	2,086	2,227	1,800	1,798
	9,940	10,713	10,595	10,563	8,495	9,500	10,298
Totals:	702,437	666,624	701,734	744,541	670,889	584,243	715,603

Wethersfield Library





PERSONNEL DATA SUMMARY

POSITION	2019/2020 <u>Actual</u>	2020/2021 <u>Actual</u>	2021/2022 <u>Adopted</u>	2022/2023 <u>Adopted</u>
Library Director	1.00	1.00	1.00	1.00
Librarians	7.40	7.40	7.40	7.40
Office Manager	1.00	1.00	1.00	1.00
Library Associates	6.00	6.00	6.00	6.00
Library Assistants	4.00	3.50	3.50	3.50
Pages	1.00	1.00	0.50	0.50
Library Aide	0.50	0.50	0.50	0.50
Monitor	0.42	0.42	0.42	0.42
Full-time Equivalent	21.32	20.82	20.32	20.32

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

During the 18-month period spanning July 2020 through December 2021, the Library steadily increased its hours of operation, public access, and services, the goal being that of restoration to pre-pandemic levels, while simultaneously maintaining protective measures against virus transmission. Decisions have been based on guidelines and recommendations provided and/or informed by a variety of entities, including the Central Connecticut Health District.

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

Objectives:

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

Highlights:

- 186,836 items were checked out in FY 20-21; in December 2021, the Library's two self-check stations accounted for 59% of on-site circulation transactions.
- 21,108 items were ordered and cataloged for the library collection in FY 20-21.
- 6,085 items were removed from the library collection in FY 20-21.
- The Library maintained a database of 10,924 active borrowers as of the end of FY 20-21.
- The Library's Internet computers and Wi-Fi were utilized 6,560 times in FY 20-21.
- 10,467 patrons of all ages participated in 178 programs/activities in FY 20-21.
- Programs offered to adults during 2021 included: Author Book Talks, Gardening Programs, and the Paranormal.
- The 2021 Summer Reading Program for adults continued for the tenth year, with 105 adults registered.

C. SUPPORT YOUNG LEARNERS & 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 teens' learning.
- Create welcoming and vibrant spaces to encourage active play and hands-on experiential learning to inspire critical and creative thinking.

Highlights:

- Programs offered during FY 20-21 to children included: toddler take-and-make activities with early literacy tips; literacy and STEAM-based (science, technology, engineering, art, and math) take-and-make activity kits for school-age children; and virtual programming such as Preschool Storytime with Play-and-Learn kits, Bedtime Storytime, and Meet the Nutmegs.
- Programs offered during FY 20-21 to teens included: arts and crafts, baking, and trivia. In addition, staff posted several online challenges and escape rooms for teens to complete, as well as provided a variety of take-and-make kits.
- Library staff conducted virtual visits to the TLC Preschool as well as elementary school classes for World Read Aloud Day and Read Across America Day.
- The annual Children's Winter Reading Program, Book BINGO, held January-March 2021, had 113 participants.
- In February 2021, the Library participated in the international initiative Take Your Child to the Library Day.
- In May 2021, the Library worked with Silas Deane Middle School's Librarian to conduct virtual summer reading visits with sixth-grade students in Wethersfield's five public elementary schools. In the series of live Google Meets, 284 students were introduced to the Summer Reading Program. In addition, a prerecorded video promoting the Summer Reading Program was shared with students at Silas Deane Middle School and Wethersfield High School.
- The Summer Reading Program for children and teens is offered to help youth maintain or increase their reading skills. In 2021 Library staff conducted virtual visits via Google Meet to all kindergarten through fifth-grade classes. Working closely with Wethersfield Public Schools, 1,591 children and 317 teens registered for the 2021 program, "*Tails & Tales*." Over 11,000 books were read by children and 1,078 books by teens. This program is generously funded by the Friends of the Wethersfield Library.
- In July 2021, Library staff gave presentations to parents participating in the elementary school's Successful Transition to Kindergarten program. Topics included library programs, collections, and services as well as early literacy, being your child's first teacher, and raising a reader.

D. 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.

Highlights:

- Examples of programs/activities that celebrated diversity included: Henna, Zen Gardens, a Lunar New Year take-and-make activity kit, a Family Game Night kit which showcased a variety of games from around the world, a virtual art appreciation: *Bending Toward Justice: African Americans as Subject & Creators in American Art*, and *Traveling through Kathmandu, the Tea Estates of Nepal*.
- Examples of displays that celebrated diversity included: Black History Month, Pride Month, Hispanic Heritage Month, and Diwali.
- For the fourth year, Library staff presented classes to the Wethersfield Public Schools' Family Learning Program held virtually. The grant-funded program (of which the Library is a partner) is for families with children under the age of five who speak English as a second language.
- A diversity audit of the children's collection continues, so as to ensure diverse authors, illustrators, stories, and subjects are available to patrons.
- During 2021, Library staff continued their participation in the Town of Wethersfield's Social Justice Coalition.

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

Objectives:

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

Highlights:

- In FY 20-21, staff responded to 18,168 requests for assistance by phone, email, and in person.
- Examples of informational programs offered in 2021 included: Bobcats in Connecticut with a representative from the DEEP, book discussion with local author Howard Greenblatt on his latest book, *The Johnny Egan Story*, and Tiny House Living.
- The Library purchased subscriptions to VetNow, which offers education and career assistance to veterans, as well as HelpNow, which offers homework help and skill-building for all ages. Both VetNow and HelpNow are available in English and Spanish. The Library promoted these new digital services, as well as the extremely popular temporary remote access to Ancestry.com.
- Library staff continued to attend meetings for the Town's Veterans Commission and Human Rights Commission, in an effort to stay abreast of the needs of Town residents.
- Pandemic concerns prevented the Library from hosting its "Food for Fines" collection program during the summer of 2021. However, after a hiatus of one year, the annual Mitten Tree collection of warm winter accessories did resume in December 2021. Always popular with both donors and recipients, this year's Mitten Tree collection smashed previous records with a total of 347 items donated. This final tally is 200 items more than 2019 and 100 items more than 2018.

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

Objectives:

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

Highlights:

- During FY 20-21, the Library continued to move towards restoration of pre-pandemic services by expanding its hours open to the public, providing more browsing, permitting more computer access and patron seating options, and increasing study room availability.
- 37,855 people visited the Library in FY 20-21.
- Beginning in February 2021, the Library's first floor display case resumed its exhibits by local artists and collectors. Displays this past year included those by several new contributors, with themes such as international dolls, British royal commemorative plates and mugs, quilts by the Red Onion Quilters of the Wethersfield Senior Center, and original graffiti art.
- 2021 also saw the return of themed book displays designed to inform and encourage use of the Library's broad resources. Materials for reading, listening, and viewing followed such themes as Library Card Sign-Up Month, Banned Books Week, National Hispanic Heritage Month, Halloween, Veterans Day, Thanksgiving, and December holidays.

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Library - 170		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
1	Library Director				105,000	112,615
	Union Full Time / Part Time					
2	Manager				79,561	82,941
3	Manager				81,740	85,045
4	Manager				76,724	78,996
5	Librarian				63,457	66,901
6	Librarian				65,148	67,781
7	Librarian				65,597	68,393
8	Librarian - part time				50,772	52,832
9	Office Manager				76,165	79,240
10	Library Associate				54,194	56,384
11	Library Associate				60,920	63,380
12	Library Associate				60,920	63,380
13	Library Associate				56,864	59,161
14	Library Associate - part time				43,351	45,106
15	Library Assistant				42,648	44,372
16	Library Assistant				42,648	44,372
	Non Union Part Time					
	Part Time Library Monitor				14,945	15,246
	Part Time Librarian				7,072	5,000
	Part Time Librarians				52,928	44,888
	Part Time Library Associates				40,000	37,320
	Part Time Library Assistants				35,000	35,000
	Part Time Library Aide				11,164	7,540
	Part Time Library Pages				12,845	13,830
	Other			-	23,414	-
50001	Salaries & Wages	1,094,358	1,161,285	1,121,404	1,210,284	1,229,723
51100	Employee Insurance	86,265	81,344	84,675	88,820	87,992
51101	Health Insurance - TC adjusted health benefits (\$1,324)	206,194	244,526	264,740	263,440	315,230
51104	Pension - TC adjusted pension (\$24,188)	115,482	125,112	155,789	178,010	170,516
51107	Defined Contribution Pension	13,858	15,914	18,117	21,309	24,810
51108	Worker's Compensation	2,163	2,415	2,679	2,659	2,792
						100
52205	Copy & Binding	37	64	64	250	100
						5,150
52212	Travel, training & dues	5,504	4,110	2,275	5,150	5,150
						-
52215	Recruitment		72	-		-
						1,000
52220	Professional Services	797	797	935	1,000	1,000
						5,150
52222	Programs	10,394	7,686	5,653	5,150	5,150
						100,000
52225	Technology support services	120,642	150,787	117,155	80,000	100,000
						31,000
52230	Custodial services	26,983	26,983	38,596	35,000	31,000
						100
52238	Postage & delivery	98	-	20	100	100
						17,852
52251	Telephone & communications	15,834	16,243	15,958	17,852	17,852
						9,672
52270	Office Machinery services	12,801	13,441	9,673	9,672	9,672
						4,000
52275	Repair & maintenance	2,552	2,878	385	4,000	4,000
						8,000
53311	Specialized agency supplies	11,003	5,644	7,362	8,000	8,000

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Library - 170		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
						4,800
53345	Building materials & supplies	8,011	10,460	9,356	4,859	4,800
						9,000
53361	General office supplies	19,705	9,879	6,841	9,000	9,000
						100,000
54411	Library books & other media	134,605	114,469	103,700	103,000	100,000
	<i>TM Reduction \$100k - TC Restored</i>					10,000
54412	IT Equipment/Software	26,816	9,457	8,476	10,000	10,000
	TOTAL LIBRARY	1,914,135	2,003,567	1,973,853	2,057,555	2,136,887

Summary - Personnel & Non-Personnel

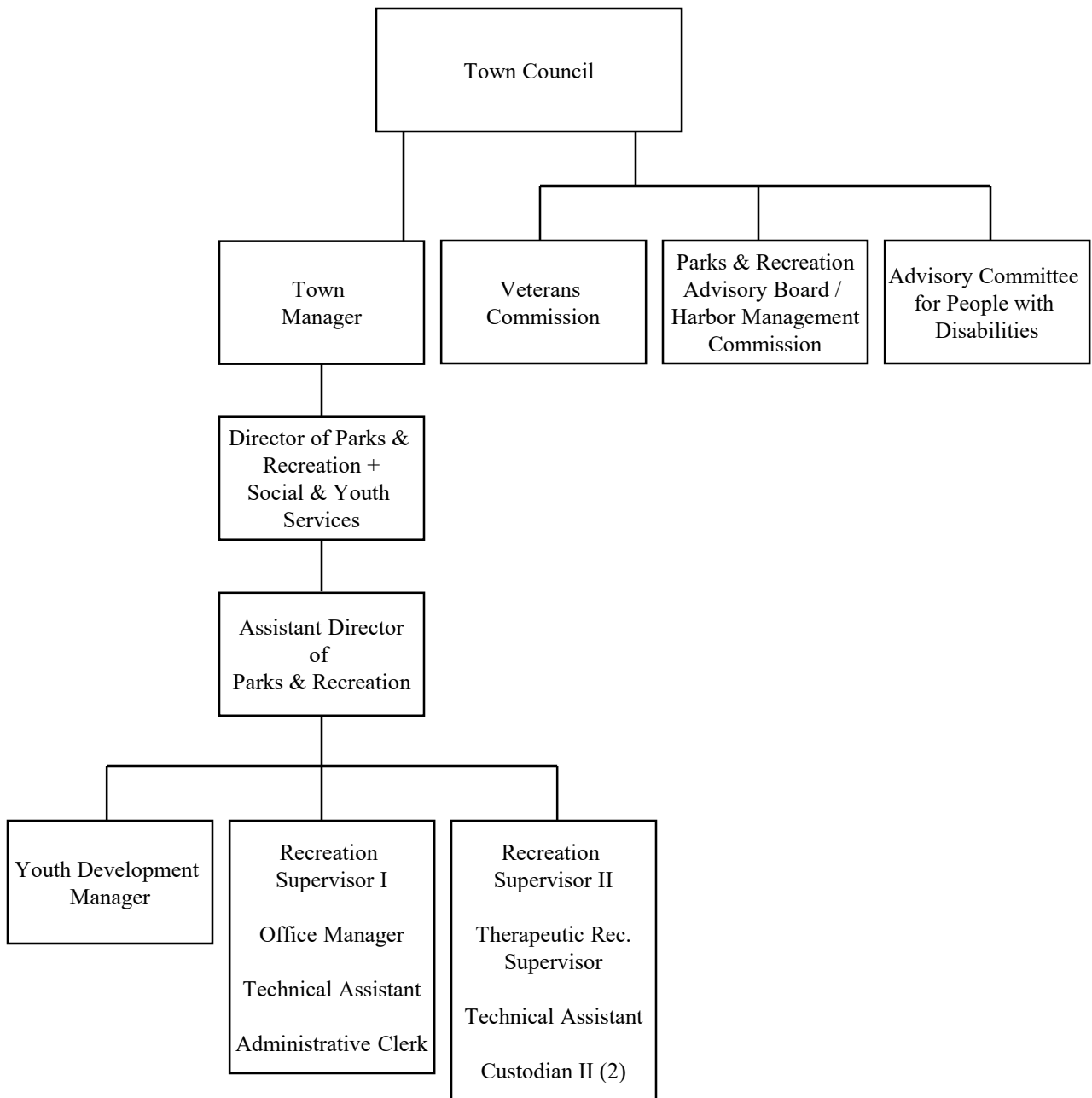
	FY 22	FY 23	+/-	%
Personnel	1,764,522	1,831,063	66,541	3.77%
Non- Personnel	293,033	305,824	12,791	4.37%
	2,057,555	2,136,887	79,332	3.86%

2022-2023 Adopted Budget with Expenditure History

170 -PUBLIC LIBRARY

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
PERSONAL SERVICES							
SAL/WAGES	1,083,709	1,052,318	1,094,358	1,161,285	1,121,404	1,210,284	1,229,723
	1,083,709	1,052,318	1,094,358	1,161,285	1,121,404	1,210,284	1,229,723
EMPLOYEE BENEFITS							
FICA/LIFE	73,477	72,087	86,265	81,344	84,675	88,820	87,992
HEALTH INS	122,785	168,014	206,194	244,526	264,740	263,440	315,230
PENSION	115,485	115,450	115,482	125,112	155,789	178,010	170,516
DC PENSION	10,224	12,439	13,858	15,914	18,117	21,309	24,810
WC PREM	2,138	2,168	2,163	2,415	2,679	2,659	2,792
	324,109	370,158	423,962	469,311	526,000	554,238	601,340
CONTRACTUAL							
COPY - EXT	270	375	37	64	64	250	100
CONF/TRAIN	5,173	5,716	5,504	4,110	2,275	5,150	5,150
RECRUITMT	49	-	-	72	-	-	-
PROF SERV	75,012	797	797	797	935	1,000	1,000
PROGRAMS	6,415	5,558	10,394	7,686	5,653	5,150	5,150
SUPPORT SV	95,598	117,782	120,642	150,787	117,155	80,000	100,000
CUSTODIAL	27,198	27,093	26,983	26,983	38,596	35,000	31,000
POSTAGE	163	203	98	-	20	100	100
LABOR REL	-	-	34	-	-	-	-
TELECOMM	16,165	16,080	15,834	16,243	15,958	17,852	17,852
OFF MCH SV	12,503	12,192	12,801	13,441	9,673	9,672	9,672
REP & MAINT	5,829	4,515	2,552	2,878	385	4,000	4,000
	244,375	190,311	195,675	223,061	190,714	158,174	174,024
MATERIALS & SUPPLIES							
AGCY SUPL	12,972	13,672	11,003	5,644	7,362	8,000	8,000
BLDG SUPL	7,059	5,093	8,011	10,460	9,356	4,859	4,800
OFFICE SUP	14,127	13,562	19,705	9,879	6,841	9,000	9,000
	34,158	32,326	38,719	25,984	23,559	21,859	21,800
CAPITAL OUTLAY							
LIBR BOOKS	138,913	142,979	134,605	114,469	103,700	103,000	100,000
IT EQ/SOFT	13,184	16,748	26,816	9,457	8,476	10,000	10,000
FURNSHNGS	-	-	-	-	-	-	-
	152,097	159,727	161,421	123,926	112,176	113,000	110,000
Totals:	1,838,448	1,804,841	1,914,135	2,003,567	1,973,853	2,057,555	2,136,887

Parks and Recreation





PARKS & RECREATION

MISSION STATEMENT:

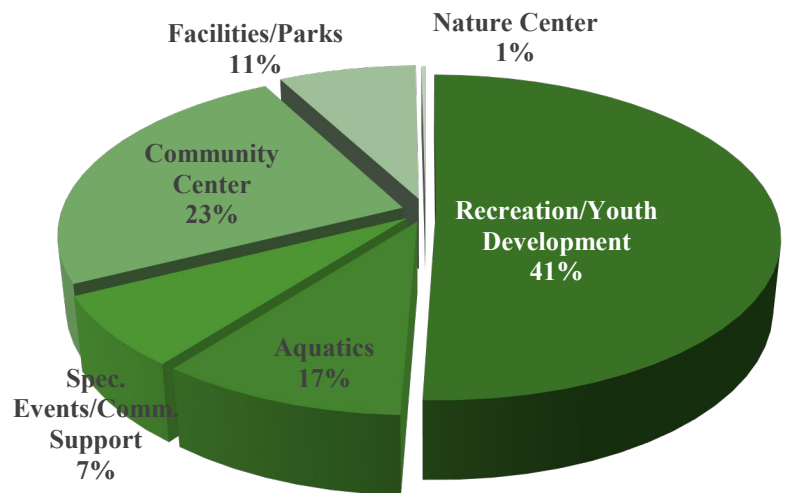
The purpose of the Parks and Recreation Department is to meet the recreational and fitness needs of residents by providing a variety of enjoyable leisure pursuits for all ages with facilities and parks that are well maintained, safe, accessible and attractive.

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, arts, camps, cultural, environmental education, fitness, social, special events, sports and therapeutic recreation. Staff serves as liaison to the Parks and Recreation Advisory Board/Harbor Management Commission, Advisory Committee for People with Disabilities and Veterans Commission. Support services are provided for many volunteer organizations in Town.

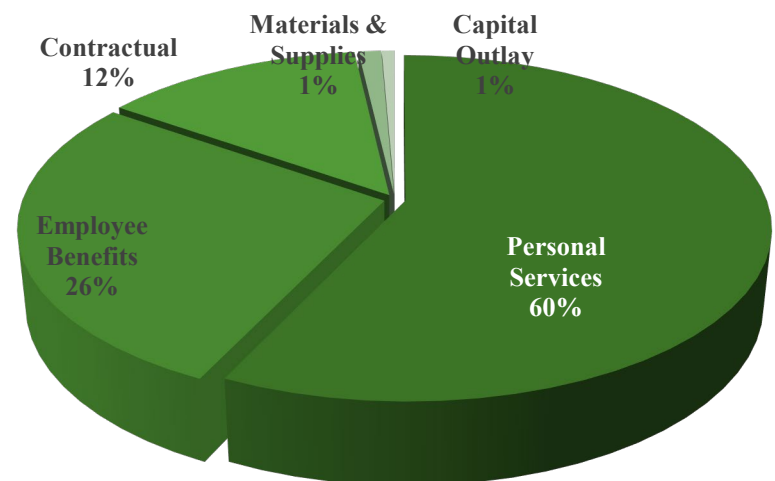
Budget by Program

PROGRAM	BUDGET AMOUNT	PERCENT
Recreation/Youth Development	\$853,861	41%
Aquatics	347,912	17%
Special Events/Community Support	138,999	7%
Community Center	482,828	23%
Facilities/Parks	226,697	11%
Nature Center	4,100	1%
Total	\$2,054,397	100%



Program by Major Object Code

MAJOR OBJECT	BUDGET AMOUNT	PERCENT
Personal Services	\$1,243,986	60%
Employee Benefits	530,287	26%
Contractual	246,786	12%
Materials & Supplies	20,738	1%
Capital Outlay	12,600	1%
Total	\$2,054,397	100%



PERSONNEL DATA SUMMARY

POSITION	2019/2020 <u>Adopted</u>	2020/2021 <u>Adopted</u>	2021/2022 <u>Adopted</u>	2022/2023 <u>Adopted</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 Supervisor II	2.0	2.0	2.0	2.0
Therapeutic Rec. Supervisor	1.0	1.0	1.0	1.0
Youth Development Manager	1.0	1.0	1.0	1.0
Custodian II	2.0	2.0	2.0	2.0
Office Manager	1.0	1.0	1.0	1.0
Technical Assistant (2)	1.4	1.4	1.4	1.4
Administrative Clerk II	0	1.0	1.0	1.0
<u>Part-Time</u>				
Recreation Attendant (0)	1.95	0.00	0.00	0.00
Recreation Leader I (41)	1.40	3.00	4.95	4.95
Recreation Leader II (2)	2.60	0.80	1.00	1.00
Recreation Leader III (11)	1.70	1.00	1.70	1.70
Recreation Leader IV (6)	1.45	1.30	1.45	1.45
Recreation Leader V (11)	2.00	2.00	2.20	2.20
Recreation Leader VI (5)	.40	.40	.50	.50
Recreation Leader VII (1)	.20	.10	.10	.10
Recreation Leader VIII (0)	.10	0.00	0.00	0.00
Recreation Leader IX (0)	.10	0.00	.0.00	0.00
Full-time Equivalent	22.30	20.00	23.30	23.30

PROGRAM DESCRIPTIONS

A: 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.

Outcomes:

- Maintain overall enrollment of 90% of planned capacity of classes.
- Continue partnership with the Keane Foundation to offer afterschool programs at each elementary and middle school.
- Offer opportunities for positive youth development including healthy habits, socialization and community involvement.

Major Changes / Accomplishments / Outlook:

In Fiscal Years 2019-20, 2020-21 & 2021-22 programs were impacted by the coronavirus. Programs were cancelled and others were adapted to virtual programs with some in person programs. In FY 2021-22 most programs were offered but registration numbers were limited. The goals for the upcoming budget year are to offer all the recreation programs including the Keane After School programs, summer camps and fitness programs with regular registration numbers. Fee increases will be implemented due to increases in State minimum wage. State minimum wage increases to \$14/hour on July 1, 2022 and \$15/hour on June 1, 2023.

Recreation	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Projected
Program Statistics	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
# of programs	249	323	319	307	266	144	261	300
% at capacity	88%	88%	88%	89%	89%	86%	90%	90%
% revenue/expenses	13%	17%	18%	18%	13%	1%	7%	10%

B: 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.

Outcomes:

- Maintain swim lesson enrollment and achieve 87% of planned capacity for classes.
- Provide programs that teach children to swim and be safe in the water.
- Continue adult swim lessons.
- Provide recreational swimming opportunities for residents

Major Changes / Accomplishments / Outlook:

In Fiscal Years 2019-20 & 2020-21, programs were impacted by the coronavirus. In FY 2021-22, both outdoor pools and the indoor high school pool were open. Swim lessons were offered at Mill Woods Pool with limited registrations and the indoor pool swim lessons began in January also with limited registrations. The goal for the upcoming budget year is to reinstate all the swim programs. This budget covers the swim programs and recreational swim times at the two outdoor pools and high school pool. Red Cross certification programs are offered for Life Guarding, Water Safety Instructor and Lifeguard Instructor. Budget increases are due to the State minimum wage increase to \$14/hour on July 1, 2022 and \$15/hour on June 1, 2023.

Aquatics	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Projected
Program Statistics	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
# of programs	167	145	162	176	159	3	118	160
% at capacity	83%	82%	84%	87%	86%	83%	92%	87%
% revenue/expenses	17%	20%	19%	27%	14%	24%	20%	20%
Pool Attendance	59,517	56,673	48,592	49,500	40,026	15,851	20,000	30,000
Pool Revenue	\$76,317	\$65,462	\$62,517	\$91,743	\$44,194	52,936	67,500	70,000

C: 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, Egg Hunt, Memorial Day Parade, Town Fireworks, Santa's Pancake Breakfast and Holidays on Main. Staff provide 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.

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:

Special events were also impacted by the coronavirus. Programs were cancelled for the entire year in FY 2021. Only the Veterans Day event and the Memorial Day Ceremony were held. In FY 2022, the Veterans Day Ceremony and Holidays on Main were held. Upcoming events in FY 2022 include the Kids Fishing Derby and the Memorial Day Parade. This budget provides for reinstating the special events. Outdoor fields and parks were used heavily during the coronavirus. Staff worked with youth and adult sport groups to use the ballfields for their league games. Staff will continue to provide assistance to groups for their activities and programs and will work with sport groups to schedule athletic fields efficiently.

D: 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.

Outcomes:

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

Major Changes / Accomplishments / Outlook:

In Fiscal Years 2020, 2021 and 2022 the community center was impacted by the coronavirus. Rentals had capacity limits, programs were cancelled or changed. When possible, programs were adapted to virtual programs or limited in person programs. The Senior Center was closed with virtual programs taking place and limited in person services. Gradually in FY2022, Senior Center programs returned. For FY 2022-23, programs and rentals are all scheduled to be held.

Community Center	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Projected
Facility Statistics	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Rentals	401	402	400	477	313	130	350	375
Visitations	120,382	119,492	115,548	115,720	82,891	11,765	30,000	80,000
% revenue/expenses	12%	12%	12%	10%	7%	1%	4%	6%

E: 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.

Outcomes:

- Athletic field use will achieve 99% of planned capacity for outdoor season.
- Solomon Welles House will be open for yearly rentals.

Major Changes / Accomplishments / Outlook:

This budget maintains existing services. The Solomon Welles House was closed FY 2021 for rentals due to the coronavirus, rentals are slowly returning in FY 2022. Parks and outdoor facilities were used extensively during this pandemic.

F: NATURE CENTER The Nature Center provides quality nature education and encourages stewardship of local natural resources. Its public educational programs, education services for community groups, and visitor center's animals and displays help children and adults appreciate and understand the natural world around them and their relationship to it. Residents have opportunities to be physically active exploring the outdoors and learn how to do it safely.

Outcomes:

- Maintain class enrollment for the year at 90% of planned capacity.
- Increase visitations.
- Environmental themed programs for families & children will increase fees to offset impacts by State minimum wage.

Major Changes / Accomplishments / Outlook:

Programs were affected by coronavirus. 40% of the Town's fund balance was used to cover expenses in FY 20-21 since very little program revenue was generated. Fund balance at the end of FY 2020-21 was \$112,525. Summer camp was held in 2021 with limited capacity and preschool nature school was offered during school year 2021-22. For the FY 2021-22, it is estimated to use 20% of fund balance to cover expenses since program revenue is low due to coronavirus impact. Goal for the upcoming year is to offer all programs with full capacity which will cover all expenses.

Nature Center	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Projected
Program Statistics	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
# of programs	91	99	114	114	112	6	66	105
% at capacity	86%	89%	89%	89%	89%	92%	93%	90%
Visitations	28,453	29,182	30,630	33,121	23,479	2,689	8,000	20,000
Budget								
Town Funds	\$4,100	\$4,100	\$4,100	\$4,100	\$4,100	4,100	4,100	4,100
Expenses	\$128,803	\$171,292	\$160,851	\$173,873	\$141,727	79,219	163,736	169,416

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Parks & Recreation - 180		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
	Director				158,571	164,956
	Assistant Director				108,218	110,457
	Recreation Supervisor II				90,892	94,581
	Recreation Supervisor II - TC approved reclass to II				91,607	94,278
	Therapeutic Recreation Coordinator				72,894	74,839
	Youth Development Manager				89,816	92,521
	Office Manager (Secretary II)				76,154	79,069
	Tech Assistant (Secretary I)				37,977	37,914
	<i>PT Staff - TM reduction \$42,443</i>				136,283	268,836
	Tech Asst.				37,976	40,901
	Custodian II				61,916	62,315
	Second Custodian II				61,916	62,315
	Admin Clerk II - Building use scheduler/biller				43,974	45,632
	Part-time				14,112	15,372
50001	SALARIES & WAGES	1,126,662	990,141	1,117,735	1,082,306	1,243,986
51100	FICA/LIFE/AD&D	89,181	75,395	89,662	79,319	81,088
51101	HEALTH INSURANCE - TC adjusted health benefits (\$959)	140,773	170,606	185,741	190,798	204,866
51104	PENSION - TC adjusted pension (\$26,066)	120,536	134,000	134,225	193,932	183,753
51107	DEFINED PENSION PLAN	13,906	16,007	18,272	21,090	22,073
51108	WORKERS COMPENSATION	41,139	44,758	35,790	37,830	38,507
52205	COPY & BINDING	235	436	59		-
	Mileage				100	100
	Training				600	600
	CRPA workshops/state conference				775	775
	Aquatics training CPR, First Aid, WSI, WSIA, LG, LGI				3,000	3,000
	Community Center				145	145
52212	TRAVEL, TRAINING & DUES	4,159	2,722	4,299	4,620	4,620
	Driver License exams				178	178
	<i>Wethersfield early childhood collaborative - TM reduced by \$5,000</i>				15,000	15,000
	<i>Red Cross Aquatic Fee - TM reduced by \$200</i>				1,000	800
	Music learning ASCAP SESAC				1,350	1,785
	<i>Entertainment - TM reduced by \$250 to zero</i>				250	-
	Showmobile				2,500	2,500
	Police - Keane & Mikeys road race/holidays on Main				1,500	1,500
52225	SUPPORT SERVICES	18,701	18,558	17,581	21,778	21,763
	SWH Pesticide Control				300	300
52230	CUSTODIAL SERVICES	240	220	225	300	300
	Willard Pool, Millwood Park				74,256	74,256
	Community Center				3,050	3,117
	GR LL/GR playgr, Cedar Playgr. Mikey's Place				2,350	2,402
52252	WATER CHARGE	64,132	41,605	42,257	79,656	79,775
	Solomon Welles House				2,035	2,080
52252-6800	WATER CHARGE - Solomon Welles House	1,256	1,402	1,076	2,035	2,080
	Community Center				39,849	40,646
	MW ballfields, Tennis, Concession., Mikey's Place				8,814	8,990
52254	ELECTRICITY	38,893	32,241	29,827	48,663	49,636
	Solomon Welles House				4,438	4,527
52254-6800	ELECTRICITY - Solomon Welles House	3,210	3,555	3,627	4,438	4,527
	Community Center				23,000	23,460
52255	NATURAL GAS	18,533	15,116	18,093	23,000	23,460
	Solomon Welles House				3,750	3,825
52255-6800	NATURAL GAS - Solomon Welles House	3,005	2,747	2,041	3,750	3,825
	<i>Bus rentals - TM reduced by \$300</i>				1,300	1,000
	<i>TR adult & Camp Sunrise Transportation - TM reduced by \$2,400</i>				13,000	10,600
	<i>Portable Toilets - TM reduced by \$2,000</i>				6,000	6,000
52260	RENTAL-FACILITIES & EQUIP	20,313	15,804	6,514	20,300	17,600

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Parks & Recreation - 180		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
	Cash registers, printers - TM reduced by \$350 to zero				350	-
	Community Center - TM reduced by \$250 to zero				250	-
	PA system, scoreboards - TM reduced by \$100 to zero				100	-
52270	OFFICE MACHINERY	572	395	478	700	-
	Camp Sunrise				5,175	5,200
	Memorial Day Parade				5,000	5,000
	Senior citizen program rare reminder - TM reduced by \$500				2,000	2,000
52272	PUBLIC SERVICE CONTRIBUTIONS	10,487	2,455	7,419	12,175	12,200
	Community Center - TM reduced by \$5,980					20,000
52275	REPAIR AND MAINT-PROP,EQUIP	21,130	17,379	13,133	25,980	20,000
	Solomon Welles House - TM reduced by \$1,000					5,000
52275-6800	REPAIR AND MAINT-PROP,EQUIP - Solomon Wells House	2,960	1,492	2,432	6,000	5,000
	Athletic equipment, games, programs supplies - TM reduced by \$295				3,295	3,000
	Swimming supplies, i.e. swim lessons , 1st aid - TM reduced by \$300				2,500	2,200
	Community center - i.e. 1st aid supplies, decorations - TM reduced by \$200				400	200
	Decorations, cones, skates - TM reduced by \$315 to zero				-	-
53311	SPECIALIZED AGENCY SUPPLIES	7,509	7,084	7,324	6,195	5,400
	Recreation program and Park staff - TM reduced by \$635				1,635	1,000
	Pool staff - TM reduced by \$500				2,260	2,500
	Custodial uniforms & shoes				1,070	1,070
53320	CLOTHING	2,682	4,103	4,001	4,965	4,570
53335	CHEMICALS, DRUGS, LAB SUPPLIES	25	-	-	-	-
	Willard & Mill Woods Pool Custodial Supplies				1,500	1,500
	Community Center				6,000	6,000
	Bases, nets, rims				2,000	2,000
53345	BUILDING MATERIALS & SUPPLIES	10,538	9,285	7,246	9,500	9,500
	Solomon Welles House - janitorial supplies					950
53345-6800	BUILDING MATERIALS & SUPPLIES - Solomon Wells House	732	959	2,110	950	950
	Office Supplies - TM reduced by \$282				1,900	1,618
	Office Supplies				700	700
53361	GENERAL OFFICE SUPPLIES	4,111	3,321	2,830	2,600	2,318
	Holiday events - TM reduced by \$200 to zero					-
	Veterans Commission - TM reduced by \$1,500 to zero					-
53370	OTHER SUPPLIES	1,339	1,002	1,795	-	-
	Playground equip, safety surfaces					8,500
54420	EQUIPMENT	9,957	1,846	8,470	8,500	8,500
	Nature Center Operations					4,100
54436	PARK IMPROVEMENTS	-	-	4,476	4,100	4,100
	TOTAL PARKS & RECREATION	1,776,914	1,614,633	1,768,739	1,895,480	2,054,397

Summary - Personnel & Non-Personnel

	FY 22	FY 23	+/-	%
Personnel	1,605,275	1,774,273	168,998	10.53%
Non- Personnel	290,205	280,124	(10,081)	-3.47%
	1,895,480	2,054,397	158,917	8.38%

2022-2023 Adopted Budget with Expenditure History

180 - PARKS & RECREATION

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
PERSONAL SERVICES							
SAL/WAGES	1,127,894	1,051,452	1,126,662	990,141	1,117,735	1,082,306	1,243,986
	1,127,894	1,051,452	1,126,662	990,141	1,117,735	1,082,306	1,243,986
EMPLOYEE BENEFITS							
FICA/LIFE	78,863	76,441	89,181	75,395	89,662	79,319	81,088
HEALTH INS	109,580	113,615	140,773	170,606	185,741	190,798	204,866
PENSION	108,804	102,043	120,536	134,000	134,225	193,932	183,753
DC PENSION	8,554	10,830	13,906	16,007	18,272	21,090	22,073
WC PREM	41,633	44,577	41,139	44,758	35,790	37,830	38,507
	347,434	347,506	405,535	440,766	463,690	522,969	530,287
CONTRACTUAL							
COPY - EXT	604	1,115	235	436	59	-	-
CONF/TRAIN	5,181	3,504	4,159	2,722	4,299	4,620	4,620
SUPPORT SV	10,936	19,659	18,701	18,558	17,581	21,778	21,763
CUSTODIAL	198	198	240	220	225	300	300
WATER	78,587	75,757	65,388	43,008	43,333	81,691	81,855
ELECTRIC	43,702	3,885	42,102	35,796	33,455	53,101	54,163
GAS	15,613	1,920	21,537	17,863	20,134	26,750	27,285
RENTAL	23,948	15,578	20,313	15,804	6,514	20,300	17,600
OFF MCH SV	776	654	572	395	478	700	-
PUB CONTRB	11,800	10,101	10,487	2,455	7,419	12,175	12,200
REP & MAINT	25,934	2,392	24,090	18,871	15,564	31,980	25,000
	217,279	134,764	207,824	156,127	149,061	253,395	244,786
MATERIALS & SUPPLIES							
HEAT OILS	1,883	478	-	-	-	-	-
AGCY SUPL	10,666	5,470	7,509	7,084	7,324	6,195	5,400
CLOTHING	3,453	5,054	2,682	4,103	4,001	4,965	4,570
CHEM SUPL	-	-	25	-	-	-	-
BLDG SUPL	11,656	1,262	11,270	10,243	9,356	10,450	10,450
OFFICE SUP	3,671	3,722	4,111	3,321	2,830	2,600	2,318
OTHER SUPL	1,737	1,422	1,339	1,002	1,795	-	-
	33,066	17,409	26,936	25,753	25,307	24,210	22,738
CAPITAL OUTLAY							
EQUIPMENT	8,274	6,054	9,957	1,846	8,470	8,500	8,500
PK IMPROV	-	-	-	-	4,476	4,100	4,100
	8,274	6,054	9,957	1,846	12,946	12,600	12,600
Totals:	1,733,947	1,557,185	1,776,914	1,614,633	1,768,739	1,895,480	2,054,397



NON-DEPARTMENTAL

Contingency

MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

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

Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Contingency - 191		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
59250	Contingency	-	-	-	93,078	340,000
	TOTAL CONTINGENCY	-	-	-	93,078	340,000

Summary - Personnel & Non-Personnel

	FY 22	FY 23	+/-	%
Personnel	-	-	-	-
Non- Personnel	93,078	340,000	246,922	265.29%
	93,078	340,000	246,922	265.29%

2022-2023 Adopted Budget with Expenditure History

191 - CONTINGENCY

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
CONTINGENCY & OTHER							
CONTINGENCY	-	-	-	-	-	93,078	340,000
	-	-	-	-	-	93,078	340,000
Totals:	-	-	-	-	-	93,078	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.

Program Expense: \$4,985,922

Fiscal Year	Borrowings Prior to WHS Renovation	Borrowings for WHS Renovation				IT Equipment Lease Payments	Total Debt Service - WHS Renovation	2017 Series A Refunding	2020 Series Kycia Farm	Total Debt Service	Premium Used ¹	Total Net Debt Service	\$ Change	% Change
		2014 Series A	2016 Series A	2016 Series B										
2019	\$ 2,608,952	\$ 1,731,125	\$ 893,063	\$ 805,200	\$ 184,841	\$ 3,614,228	\$ 201,500	\$ -	\$ 6,424,680	\$ (813,747)	\$ 5,610,933			
2020	2,516,057	1,676,125	871,063	787,600	184,841	3,519,628	201,500	-	6,237,186	(626,253)	5,610,933	-	0.0%	
2021	2,423,913	1,621,125	849,063	765,600	184,841	3,420,628	201,500	248,720	6,294,761	(435,108)	5,859,653	248,720	4.2%	
2022	2,335,702	1,566,125	827,063	743,600	-	3,136,788	201,500	244,660	5,918,649	-	5,918,649	58,996	1.0%	
2023	1,439,025	1,511,125	805,063	721,600	-	3,037,788	201,500	240,600	4,918,913	67,009	4,985,922	(932,727)	-18.7%	
2024	814,800	1,456,125	783,063	699,600	-	2,938,788	561,025	236,540	4,551,153	-	4,551,153	(434,769)	-9.6%	
2025	781,550	1,401,125	761,063	677,600	-	2,839,788	545,150	232,480	4,398,968	-	4,398,968	(152,185)	-3.5%	
2026	-	1,357,125	739,063	655,600	-	2,751,788	530,750	228,420	3,510,958	-	3,510,958	(888,010)	-25.3%	
2027	-	240,625	717,063	633,600	-	1,591,288	1,556,000	224,360	3,371,648	-	3,371,648	(139,310)	-4.1%	
2028	-	240,625	695,063	616,000	-	1,551,688	1,489,375	220,300	3,261,363	-	3,261,363	(110,285)	-3.4%	
2029	-	1,324,125	682,688	598,400	-	2,605,213	379,250	216,240	3,200,703	-	3,200,703	(60,660)	-1.9%	
2030	-	1,291,125	669,625	580,800	-	2,541,550	-	212,180	2,753,730	-	2,753,730	(446,973)	-16.2%	
2031	-	1,258,125	653,125	563,200	-	2,474,450	-	208,120	2,682,570	-	2,682,570	(71,160)	-2.7%	
2032	-	1,224,438	636,625	545,600	-	2,406,663	-	204,060	2,610,723	-	2,610,723	(71,847)	-2.8%	
2033	-	1,190,063	620,125	528,000	-	2,338,188	-	-	2,338,188	-	2,338,188	(272,535)	-11.7%	
2034	-	1,155,000	603,625	510,400	-	2,269,025	-	-	2,269,025	-	2,269,025	(69,163)	-3.0%	
2035	-	1,118,563	585,750	492,800	-	2,197,113	-	-	2,197,113	-	2,197,113	(71,912)	-3.3%	
2036	-	-	567,875	475,200	-	1,043,075	-	-	1,043,075	-	1,043,075	(1,154,038)	-110.6%	
2037	-	-	-	457,600	-	457,600	-	-	457,600	-	457,600	(585,475)	-127.9%	
Grand Total	\$ 12,919,998	\$ 21,362,688	\$ 12,960,063	\$ 11,858,500	\$ 554,522	\$ 46,735,272	\$ 6,069,050	\$ 2,716,680	\$ 68,441,001	\$ (1,808,099)	\$ 66,632,907			

Note 1 - \$67,009 adjustment due to overexpenditure of premium in FY21.

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

In 2018, the Town approved through a bond referendum to appropriate \$2,470,000 for cost with respect to the acquisition of the Kycia Farm property and to authorize the issue of bonds to finance the appropriation. The bonds were issued in 2020.

No additional bonds have been authorized or issued since 2020.

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.

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Debt Service - 192		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
57765-9010	PRINCIPAL PAYMENT - 2010 REFUNDING	1,515,000	715,000	1,120,000	1,130,000	395,000
57765-9011	PRINCIPAL PAYMENT - 2011 PP SERIAL NOTE	85,000	85,000	85,000	90,000	-
57765-9012	PRINCIPAL PAYMENT - 2012 REFUNDING	205,000	1,005,000	995,000	980,000	975,000
57765-9014	PRINCIPAL PAYMENT - 2014A	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
57765-9016	PRINCIPAL PAYMENT - 2016A	550,000	550,000	550,000	550,000	550,000
57765-9016B	PRINCIPAL PAYMENT - 2016B	440,000	440,000	440,000	440,000	440,000
57765-9018L	PRINCIPAL PAYMENT - LEASE WHS CHROMEBOOKS	40,946	40,520	41,528	-	-
57765-909	PRINCIPAL PAYMENT - 2009A	400,000	400,000	-	-	-
5765-9019	PRINCIPAL PAYMENT - 2020 KYCIA BOND			200,000	200,000	200,000
57766-9010	INTEREST PAYMENT - 2010 REFUNDING	201,925	146,175	100,300	44,050	7,900
57766-9011	INTEREST PAYMENT - 2011PP SERIAL NOTE	8,077	5,807	3,538	1,201	-
57766-9012	INTEREST PAYMENT - 2012 RE-FUNDING	167,200	150,075	120,075	90,450	61,125
57766-9014	INTEREST PAYMENT - 2014A WHS RENOVATION	-	-	235,549	466,125	411,125
57766-9016	INTEREST PAYMENT - 2016A	160,440	270,934	149,531	277,063	255,063
57766-9016B	INTEREST PAYMENT - 2016B	365,200	347,600	325,600	303,600	281,600
57766-9016L	INTEREST PAYMENT - LEASE WHS IT EQUIP	4,823	3,234	1,626	-	-
57766-9017A	INTEREST PAYMENT - 2017 REFUNDING	201,500	201,500	201,500	201,500	201,500
57766-9018L	INTEREST PAYMENT - LEASE WHS CHROMEBOOKS	1,616	2,043	1,034	-	-
57766-9019	INTEREST PAYMENT - 2019 BOND ISSUE	-		48,720	44,660	-
57766-909	INTEREST PAYMENT - 2020 KYCIA BOND	26,750	9,000	-	-	40,600
	USE OF BOND PREMIUM					67,009
	TOTAL DEBT SERVICE	5,610,933	5,610,933	5,859,653	5,918,649	4,985,922

Summary - Personnel & Non-Personnel

	FY 22	FY 23	+/-	%
Personnel	-	-	-	-
Non- Personnel	5,918,649	4,985,922	(932,727)	-15.76%
	5,918,649	4,985,922	(932,727)	-15.76%

2022-2023 Adopted Budget with Expenditure History

192 - DEBT SERVICE

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
DEBT SERVICE							
PRINCIPAL PMT	3,887,278	4,360,885	4,473,402	4,474,565	4,672,180	4,490,000	3,660,000
INTEREST	1,297,769	1,255,988	1,137,531	1,136,368	1,187,473	1,428,649	1,258,913
USE OF PREMIUM	-				-	-	67,009
	5,185,047	5,616,873	5,610,933	5,610,933	5,859,653	5,918,649	4,985,922
Totals:	5,185,047	5,616,873	5,610,933	5,610,933	5,859,653	5,918,649	4,985,922



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 Town 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>	\$639,817	Liability, Auto, Property (LAP) Insurances
	61,541	Other Insurances
	32,500	Agent of Record
	\$733,858	

Other insurance costs allocated to Town departmental budgets are as follows:

\$ 653,623	Worker's compensation
\$ 3,714,547	Health Insurance (Active)
\$ 2,728,500	Health Insurance (Retired)

Outcomes:

- To maintain sufficient insurance coverage for Town buildings (including schools), 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 FY2020-21 for Liability, Property, and Automobile (LAP) coverage. Under this agreement, CIRMA agreed to cap rate increases on the LAP coverage each year to 3%, not including any increase in insurable value.

Although at this time, we have not received a final rate indication for LAP and workers compensation coverage, USI provided an estimate of 3.0% for LAP (plus increased exposure) and 3.0% (plus payroll growth) for workers compensation. For purposes of the proposed budget, we have assumed increases of 3.0% for LAP and 3.0% for workers compensation.

The Town self-insures health insurance benefits administered through CIGNA. The costs of the program are included in the Board of Education and each Town department budget, net of employee contributions. The FY23 estimated costs are based on recent and projected claims experience. The budget estimate for health insurance for active Town employees is \$3,714,547 which is allocated to departmental budgets, net of premium sharing. The health insurance budget for Town, Police and Library retirees is \$2,650,000. *(Health Insurance is not included in the 6-year expenditure history because costs are included in department and Reserve Retiree Costs budgets.)*

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Insurance - 193		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
51108	WC PREMIUM	(15,322)	-	-	-	-
	USI Insurance Services- Agent of Record				32,500	32,500
52220	PROFESSIONAL SERVICES	32,500	32,500	32,500	32,500	32,500
	LAP quarterly installments				179,919	185,317
52237	BOE INSURANCE COVERAGE	165,678	174,342	170,709	179,919	185,317
	LAP quarterly installments				441,261	454,500
	Adjustments/Add'l endorsements				6,000	8,000
	Cybersecurity policy - share 50% w/BOE				12,500	23,750
	Flood - renews 5/19				3,150	3,000
	Commercial Crime Bond				4,759	4,754
	Tax Collectors Bond				650	650
	<i>Estimated Deductibles - TM reduced by \$4,000</i>				10,000	15,422
	VFIS-Accident & sickness				4,900	5,096
	Pollution- Underground storage tanks				825	869
52239	TOWN INSURANCE COVERAGE	433,146	391,740	458,271	484,045	516,041
52240	PAYMENTS TO OTHER GOVERNMENTS	1,740	-	-	-	-
	TOTAL INSURANCE	617,742	598,582	661,480	696,464	733,858

Summary - Personnel & Non-Personnel

	FY 22	FY 23	+/-	%
Personnel	-	-	-	-
Non- Personnel	696,464	733,858	37,394	5.37%
	696,464	733,858	37,394	5.37%

2022-2023 Adopted Budget with Expenditure History

193 - INSURANCE

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
EMPLOYEE BENEFITS							
WC PREM	963	-	(15,322)	-	-	-	-
	963	-	(15,322)	-	-	-	-
CONTRACTUAL							
PROF SERV	32,500	32,500	32,500	32,500	32,500	32,500	32,500
BOE INS	171,717	167,295	165,678	174,342	170,709	179,919	185,317
INSURANCE	442,470	419,104	434,886	391,740	458,271	484,045	516,041
	646,687	618,899	633,064	598,582	661,480	696,464	733,858
Totals:	647,650	618,899	617,742	598,582	661,480	696,464	733,858



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.

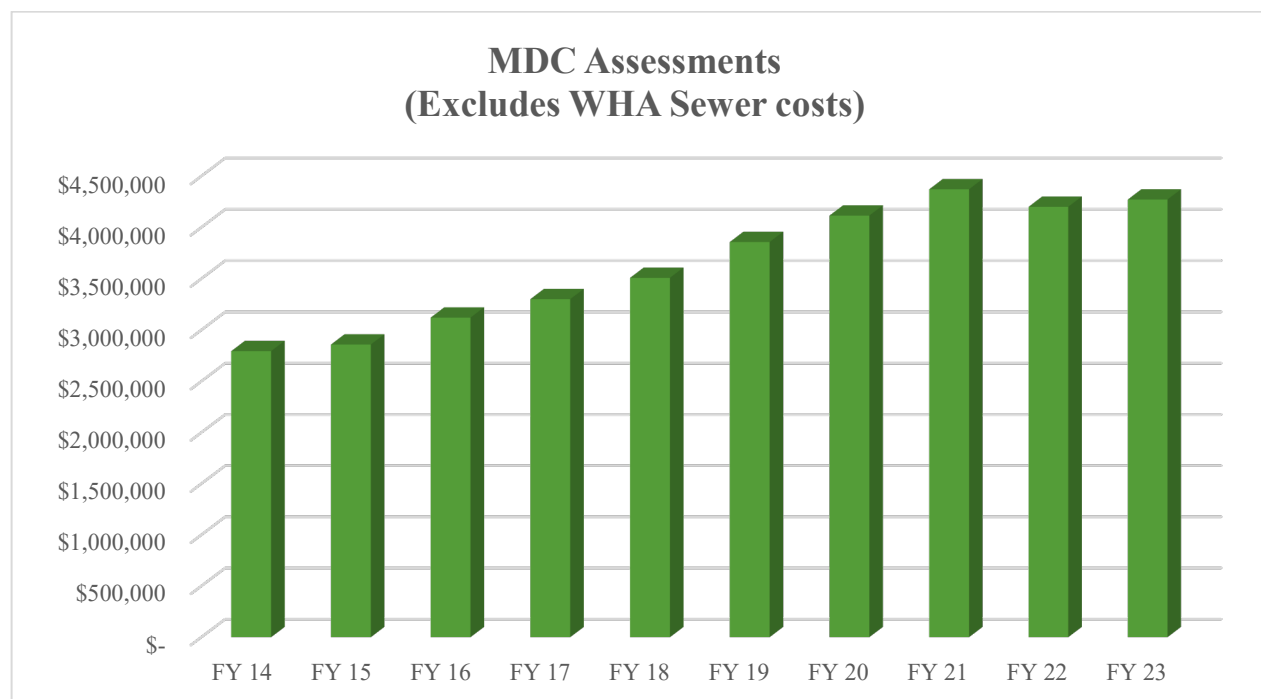
DEPARTMENT DESCRIPTION:

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

Program Expenses:

Town of Wethersfield	\$ 4,271,700
Housing Authority Sewer Subsidy	<u>60,000</u>
Total	\$ 4,331,700



Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Metropolitan District Comm. - 194		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
52253	MDC	3,857,600	4,115,200	4,371,500	4,200,750	4,271,700
52258	HOUSING AUTHORITY SEWER SUBSIDY	25,968	36,000	46,718	46,000	60,000
TOTAL MDC		3,883,568	4,151,200	4,418,218	4,246,750	4,331,700

Summary - Personnel & Non-Personnel

	FY 22	FY 23	+/-	%
Personnel	-	-	-	-
Non- Personnel	4,246,750	4,331,700	84,950	2.00%
	4,246,750	4,331,700	84,950	2.00%

2022-2023 Adopted Budget with Expenditure History

194 - METROPOLITAN DISTRICT TAX

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
CONTRACTUAL							
SEWER	3,300,550	3,508,450	3,857,600	4,115,200	4,371,500	4,200,750	4,271,700
HOUS AUTH	21,037	25,304	25,968	36,000	46,718	46,000	60,000
	3,321,587	3,533,754	3,883,568	4,151,200	4,418,218	4,246,750	4,331,700
Totals:	3,321,587	3,533,754	3,883,568	4,151,200	4,418,218	4,246,750	4,331,700



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 2022-23 budget is provided in Sections D and E respectively.

<u>Program Expenses:</u>	\$	-0-	Capital Improvement Projects (CIP)
	\$	698,885	Capital Non-recurring Expenditure Fund (CNEF)
	\$	698,885	

Major Changes / Accomplishments / Outlook:

Capital Improvement Program: The proposed 2022-23 budget includes no funding for capital projects. The Town was awarded \$7,611,936 from the State and Local Fiscal Recovery Fund ("SLFRF") established pursuant to the American Rescue Plan Act of 2021 ("ARPA") passed by the U.S. Congress in early 2021. The Town Manager leaves it to the Council to determine how to make use of ARPA funds and/or the FY23 budget to address the Town's capital needs.

Capital and Non-Recurring Expenditures: The proposed 2022-23 budget is \$698,885 to fund lease payment obligations net of the use of reserves. Although departments submitted several requests for vehicles and equipment, The Town Manager leaves it to the Council to determine how to make use of ARPA funds and/or the FY23 budget to address the Town's needs.

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Transfer Out: CIP/CNEF - 195		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
58800	TRANSFERS OUT - YEAR END	674,019	805,461	2,477	-	-
58805	TRANSFERS OUT CAPITAL PROECTS - Reduced by TM (ARPA) - \$900k	900,000	900,000	634,000	471,747	-
58810	TRANSFERS OUT CAPITAL AND NON RECURRING - Reduced by TM except for lease payments -Used \$197k reserve - (\$396,873)	863,123	1,003,919	2,108,105	1,092,568	698,885
TOTAL TRANSFERS OUT CIP/CNEF		2,437,142	2,709,380	2,744,582	1,564,315	698,885

Summary - Personnel & Non-Personnel

	FY 22	FY 23	+/-	%
Personnel	-	-	-	-
Non- Personnel	1,564,315	698,885	(865,430)	-55.32%
	1,564,315	698,885	(865,430)	-55.32%

2022-2023 Adopted Budget with Expenditure History

195 - TRANSFERS OUT TO OTHERS

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
OTHER FINANCE USES							
XFERS OUT	806,458	1,152,041	674,019	805,461	2,477	-	-
XFR CAPITL	903,000	787,000	900,000	900,000	634,000	471,747	-
XFR CNEF	917,889	793,708	863,123	1,003,919	2,108,105	1,092,568	698,885
	2,627,347	2,732,749	2,437,142	2,709,380	2,744,582	1,564,315	698,885
Totals:	2,627,347	2,732,749	2,437,142	2,709,380	2,744,582	1,564,315	698,885



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	\$ 133,000
Heart & Hypertension	55,000
Retiree Medical Expense	2,366,327
Other Retiree Medical expense	353,500
Transfer to the OPEB Trust	976,000
Total	\$3,883,827

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%. The funding plan adopted by the Town Council in 2013 reached its conclusion with the FY21 contribution. A formal valuation of the plan will be conducted as of July 1, 2021 at which time updated actuarially determined contributions will be calculated. Management believes the Trust is funded according to plan presently, and no increase in the contribution will be budgeted for FY23. For FY23 the Town will contribute \$976,000 and the Board of Education will contribute \$624,000, for a total contribution of \$1,600,000.

The Reserve for Retiree Costs account is used to pay current health claims; current Medicare supplement premiums; police retiree medical reimbursements; contribution refunds; retiree life insurance premiums and professional fees (actuary, legal, and consulting services).

Town of Wethersfield - FY 22-23 Adopted General Fund Budget

Transfer Out: Retiree Medical/OPEB 196		Actual 18-19	Actual 19-20	Actual 20-21	Budget 21-22	Adopted 22-23
51104	PENSION	802	-	3,558	-	
51107	DEFINED CONTR PENSION - 401 DC PLAN FORFEITURE	(13,961)	(38,871.00)	-		-
52298	COMPENSATED ABSENCES	102,159	95,000	51,000	170,500	133,000
58274	HEART & HYPERTENSION	30,000	25,000	55,000	55,000	55,000
58299	RETIREE MEDICAL BENEFITS - TC adjusted health benefits (\$8,673)	1,883,351	1,970,161	1,919,794	2,321,275	2,719,827
58812	TRANSFER TO OPEB TRUST FUND	732,000	854,000	976,000	976,000	976,000
TOTAL TRANSFERS OUT: RETIREE MEDICAL/OPEB		2,734,351	2,905,290	3,005,352	3,522,775	3,883,827

Summary - Personnel & Non-Personnel

	FY 22	FY 23	+/-	%
Personnel	-	-	-	-
Non- Personnel	3,522,775	3,883,827	361,052	10.25%
	3,522,775	3,883,827	361,052	10.25%

2022-2023 Adopted Budget with Expenditure History

196 - RESERVE FOR RETIREES/OPEB

<u>Expense</u>	<i>Actual</i>					Adopted	Adopted
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
CONTRACTUAL							
PMTS TO OTHER GOV	-	-	-		-	-	-
DC FORFEITURES	-	-	-				
ABSENCES (NET)	113,000	76,000	89,000	56,129	227,000	170,500	133,000
	113,000	76,000	89,000	56,129	227,000	170,500	133,000
OTHER FINANCE USES							
HEART/HYPR	55,000	55,000	30,000	25,000	55,000	55,000	55,000
RETIR MED	1,400,450	1,673,287	1,883,351	1,970,161	2,170,094	2,321,275	2,719,827
XFR OPEB	488,000	610,000	732,000	854,000	976,000	976,000	976,000
	1,943,450	2,338,287	2,645,351	2,849,161	3,201,094	3,352,275	3,750,827
Totals:	2,056,450	2,414,287	2,734,351	2,905,290	3,428,094	3,522,775	3,883,827

2022-2023 Adopted Budget with Expenditure History

GENERAL FUND TOTAL

		<i>Actual</i> 2020-2021	<i>Adopted</i> 2021-2022	<i>Adopted</i> 2022-23	+/-	%
PERSONAL SERVICES - 5000						
50001	SAL/WAGES	16,108,199	16,999,685	17,901,391	901,706	5.30%
50002	OVERTIME	1,237,496	965,741	879,941	(85,800)	-8.88%
		17,345,695	17,965,426	18,781,332	815,906	4.54%
EMPLOYEE BENEFITS - 5100						
51100	FICA/LIFE	1,005,725	1,042,418	1,087,483	45,065	4.32%
51101	HEALTH INS	3,393,557	3,261,557	3,834,710	573,153	17.57%
51104	PENSION	2,934,182	3,442,003	3,587,483	145,480	4.23%
51107	DC PENSION	339,449	357,832	407,527	49,695	13.89%
51108	WC PREM	601,444	622,505	665,710	43,205	6.94%
51110	FF PENSION	35,000	40,000	42,000	2,000	5.00%
51214	TUITN REMB	4,000	14,000	8,500	(5,500)	-39.29%
		8,313,357	8,780,315	9,633,413	853,098	9.72%
CONTRACTUAL - 5200						
52201	COPY - INT	32,466	29,220	29,850	630	2.16%
52205	COPY - EXT	62,470	59,529	61,079	1,550	2.60%
52207 & 52807	LEGAL AD	15,573	17,333	17,383	50	0.29%
52212	CONF/TRAIN	110,287	172,144	173,230	1,086	0.63%
52215 & 52220	RECRUITMT	13,747	15,700	27,000	11,300	71.97%
52220	PROF SERV	548,862	497,197	642,783	145,586	29.28%
52220	INSURANCE - PROFESSIONAL SERV	32,500	32,500	32,500	-	0.00%
52222	RECRUITMT	5,653	5,150	5,150	-	0.00%
52225	SUPPORT SV	614,094	635,881	786,078	150,197	23.62%
52230	CUSTODIAL	117,644	116,149	115,925	(224)	-0.19%
52235 52207	LAUNDRY	27,166	29,350	29,350	-	0.00%
52237	BOE INSURANCE COVERAGE	170,709	179,919	185,317	5,398	3.00%
52238	POSTAGE	53,506	54,250	55,250	1,000	1.84%
52239	TOWN INSURANCE COVERAGE	458,271	484,045	516,041	31,996	6.61%
52247	LABOR RELATIONS	139,951	25,000	125,000	100,000	400.00%
52251	TELECOMM	164,501	173,841	176,841	3,000	1.73%
52252	WATER	275,144	329,191	356,655	27,464	8.34%
52253	MDC	4,371,500	4,200,750	4,271,700	70,950	1.69%
52254	ELECTRIC	1,468,147	1,632,014	1,576,350	(55,664)	-3.41%
52255	NATURAL GAS	412,711	438,393	521,928	83,535	19.05%
52256	REFUSE COL	1,107,843	1,114,327	1,130,897	16,570	1.49%
52257	REFUSE DSP	942,444	1,029,000	1,107,300	78,300	7.61%
52258	HOUSING AUTHORITY SUBSIDY	46,718	46,000	60,000	14,000	30.43%
52259	INTERNET	165,919	188,989	190,587	1,598	0.85%
52260	RENTAL	95,845	146,771	143,071	(3,700)	-2.52%
52270	OFF MCH SV	44,067	56,017	52,304	(3,713)	-6.63%
52272	PUB CONTRB	176,098	180,545	246,903	66,358	36.75%
52275	REP & MAINT	660,506	707,215	715,814	8,599	1.22%
52298	COMPENSATED ABSENCES	51,000	170,500	133,000	(37,500)	-21.99%
		12,385,340	12,766,920	13,485,286	718,366	5.63%

2022-2023 Adopted Budget with Expenditure History

GENERAL FUND TOTAL

	<i>Actual</i> 2020-2021	<i>Adopted</i> 2021-2022	<i>Adopted</i> 2022-23	+/-	%
<u>MATERIALS & SUPPLIES - 5300</u>					
53301 FUEL/LUBE	205,297	258,493	290,385	31,892	12.34%
53305 CLEAN SUPL	131,765	203,150	204,600	1,450	0.71%
53311 AGCY SUPL	111,747	157,815	158,124	309	0.20%
53320 CLOTHING	112,083	127,846	138,796	10,950	8.56%
53330 LANDSC SUP	44,777	52,325	52,325	-	0.00%
53335 CHEM SUPL	117,688	101,750	109,560	7,810	7.68%
53340 RD MNT SUP	179,671	143,000	172,000	29,000	20.28%
53342 TRAFFIC SUP	17,702	18,000	18,000	-	0.00%
53345 BLDG SUPL	157,360	126,189	130,350	4,161	3.30%
53350 EQP/PARTS	242,218	247,000	247,000	-	0.00%
53361 OFFICE SUP	50,060	51,800	52,266	466	0.90%
53370 OTHER SUPL	11,085	11,400	10,500	(900)	-7.89%
	1,381,453	1,498,768	1,583,906	85,138	5.68%
<u>CAPITAL OUTLAY - 5400</u>					
54412 IT EQ/SOFT	139,284	125,869	119,784	(6,085)	-4.83%
54420 EQUIPMENT	128,097	89,905	111,325	21,420	23.83%
54423 FURNISHINGS	5,579	8,470	4,400	(4,070)	-48.05%
54411 LIBR BOOKS	103,700	103,000	100,000	(3,000)	-2.91%
54436 PK IMPROV	4,476	4,100	4,100	-	0.00%
54435 OTH IMPROV	14,511	10,847	10,847	-	0.00%
	395,648	342,191	350,456	8,265	2.42%
<u>DEBT SERVICE - 5700</u>					
192-57765, 57766 DEBT SERVICE	5,859,653	5,918,649	4,985,922	(932,727)	-15.76%
<u>OTHER EXPENDITURES - 5800</u>					
195-58800 TRANSFER OUT YEAR END	2,477	-	-	-	-
195-58805 TRANSFER OUT CAPITAL PROJECTS	634,000	471,747	-	(471,747)	-100.00%
195-58810 TRANSFER OUT CNEF	2,108,105	1,092,568	698,885	(393,683)	-36.03%
196-58274 HEART & HYPERTENSION	55,000	55,000	55,000	-	0.00%
196-58299 RETIREE MEDICAL BENEFITS	1,919,794	2,321,275	2,719,827	398,552	17.17%
196-58812 TRANSFER TO OPEB TRUST FUND	976,000	976,000	976,000	-	0.00%
	5,695,376	4,916,590	4,449,712	(466,878)	-9.50%
<u>CONTINGENCY -59000</u>					
191 -59250 CONTINGENCY	-	93,078	340,000	246,922	265.29%
TOWN SUB-TOTAL	51,376,522	52,281,937	53,610,027	1,328,090	2.54%
BOARD OF EDUCATION	56,871,557	57,452,181	59,869,601	2,417,420	4.21%
GRAND TOTAL	108,248,079	109,734,118	113,479,628	3,745,510	3.41%

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 (“CIAC”) and recommended to the Town Council as provided for in Article VII of Chapter 10 of the Code of the Town of Wethersfield.

Major Changes / Accomplishments / Outlook:

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

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

In 2021, the U.S. federal government approved the American Rescue Plan Act (“ARPA”), which appropriated funding for relief from the economic impacts of the COVID-19 pandemic. Under ARPA, the Town was awarded \$7,611,936. To date, \$6.8 million of those funds remain unobligated. In lieu of reviewing the five-year CIP and recommending a small number of projects for funding from the Proposed FY23 budget, The CIAC reviewed all capital projects in the prior years plan, and other requests submitted by management for consideration for funding from the ARPA award. As a result, a list of 48 items totaling \$8,035,747 is included below. These items were reviewed by the CIAC with management and ranked in order of recommended priority based on that information.

Because of the unique opportunity the ARPA award presents to the Town, no funding for capital projects was included in the proposed budget.



CAPITAL IMPROVEMENTS

TOWN OF WETHERSFIELD CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Advisory Committee Priority List of Projects for ARPA Funding

CIAC Ranking	Project Name	Recommended 2022/2023 Allocation
1	Town Dam Repairs	\$ 75,000
2	Goff Brook Dams - Hazard Class Assessments	25,000
3	Replacement of Charles Wright Portable Unit Roof	25,000
4	Sidewalk Ramps - ADA Detectable Warning Panels (Town Wide)	50,000
5	Roof Routine Maintenance	25,000
6	Replace Roofs C & E at Highcrest School	315,000
7	Community Center - HVAC System for Banquet Room (COVID-Related Project)	444,000
8	Police Dept - Replace Generator	350,000
9	Roof Consultant PM/RM Renewal	73,747
10	Nature Center - Concrete Sidewalk & ADA Ramp	25,000
11	Traffic Sign Inventory - Consultant	50,000
12	Replacement of Coppermill Rd Culvert over Goff Brook – Preliminary Design	25,000
13	Mill Woods Park Pool Filtration Chlorine Tanks	140,000
14	SDMS Air Handler Replacement	385,000
15	Miscellaneous Drainage Improvements (ARPA)	200,000
16	Fire Dept - SCBA Equipment	618,000
17	Straddle Hill Area Road Settlement	75,000
18	Plan of Conservation and Development (POCD)	50,000
19	Asbestos Removal & Carpet Replacement HN & CW Schools	85,000
20	Admin Costs to Implement ONLY ARPA Projects(±15% of ARPA Projects)	700,000
21	Ambulance Building Roof	51,000
22	Replacement of Coppermill Rd Culvert over Goff Brook	50,000
23	Police Dept - HVAC System(COVID-Related Project)	200,000
24	Old Academy Roof - Design	37,000
25	Solomon Wells House Repairs	154,000
26	Façade Improvement Program	50,000
27	Old Academy Air Handler(COVID-Related Project)	30,000
28	Town Garage Roof	400,000
29	Building Facilities Assessment	100,000
30	Social Services/ADA, Curbing	25,000
31	New VOIP System	350,000
32	Library Generator - Design	35,000
33	Library Generator - Installation	110,000
34	Mill Woods Parking Lot	36,000
35	Community Center Parking Lot Repairs	50,000
36	Keeney Air Handler/Hot Water(COVID-Related Project)	175,000
37	Basketball/Tennis Ct Resurfacing	440,000
38	Old Academy - Replace Roof/Chimney & Structural Eng for Cupola	168,000
39	Town Hall/Library - Replace 4 Season Unit - Design	35,000
40	High School Softball Field (Cottone)	25,000
41	AV - Council Chambers	125,000
42	Furniture Replacements throughout District	50,000
43	Social Services - Food Bank(COVID-Related Project)	30,000
44	Upgrade to Current Parks	404,000
45	Solomon Wells House Parking Lot	270,000
46	Library Redesign Project	100,000
47	Library - RFID Replacement	200,000
48	Old Wethersfield Parking	600,000
Total		\$ 8,035,747

SECTION E

CAPITAL

NON-RECURRING FUNDS



Capital Non-Recurring Expenditure Fund (CNEF)

ANNUAL BUDGET

CAPITAL AND NONRECURRING EXPENDITURE FUND

	2018-19 <u>Actual</u>	2019-20 <u>Actual</u>	2020-21 <u>Actual</u>	2021-22 <u>Adopted</u>	12/31/2021 <u>Actual</u>
Fund Balance, July 1	\$ 4,000,541	\$ 3,194,198	\$ 2,966,310	\$ 3,187,994	\$ 2,887,994
Revenue					

Proceeds from Capital Lease	1,510,236	-	-	-	-
Sale of equipment	31,887	2,815	-	-	-
Other Income	308,999	33,748	2,748	-	8,885
Transfer-CIP Reserve Fund		-	-	550,000	-
Transfer-General Fund	<u>1,499,393</u>	<u>1,605,280</u>	<u>2,108,105</u>	<u>1,092,568</u>	<u>1,092,568</u>
	3,350,515	1,641,843	2,110,853	1,642,568	1,101,453
Expenditures					

Equipment & Related Costs	3,083,384	656,334	421,159	655,164	152,054
Lease Payments	<u>1,073,474</u>	<u>1,213,397</u>	<u>1,468,010</u>	<u>1,287,404</u>	<u>1,085,627</u>
	4,156,858	1,869,731	1,889,169	1,942,568	1,237,681
Fund Balance, June 30	\$ 3,194,198	\$ 2,966,310	\$ 3,187,994	\$ 2,887,994	\$ 2,751,766



CAPITAL NON-RECURRING EXPENDITURE FUND (CNEF)

The CNEF Fund is designated for the purchase of new rolling stock, heavy equipment, technology, reserves for the periodic revaluation of the Town's assessed grand list and reserves for replacement of the Town-wide radio system. The annual expenses for equipment lease/purchase contracts are also budgeted in this fund. Lease financing is the method by which major equipment and vehicles are purchased. Any monies received from the disposal of obsolete equipment are put back into the fund to be used for future purchases.

The 2022-2023 CNEF proposed Budget includes funding for lease payments with offsets for the use of reserves as noted in the chart below.

Category	Project Title	Funding Source				Total Request
		Lease Financing	Grant Funds	General Fund	Use of Reserves	
Finance	Lease payments - Fire trucks	-	-	-	\$ 133,140	\$ 133,140
Finance	Lease payments - Radio System	-	-	\$ 203,553	200,000	403,553
Finance	Lease payments - Street Lights	-	-	317,022	-	317,022
Finance	Lease payments - Cottone Turf	-	-	178,310	-	178,310
Finance	Lease payments - Vehicles & Equip.	-	-	-	63,670	63,670
Grand Totals		-	-	\$ 698,885	\$ 396,810	\$ 1,095,695

In 2021, the U.S. federal government approved the American Rescue Plan Act ("ARPA"), which appropriated funding for relief from the economic impacts of the COVID-19 pandemic. Under ARPA, the Town was awarded \$7,611,936. To date, \$6.8 million of those funds remain unobligated.

Because of the unique opportunity the ARPA award presents to the Town, only funding for lease payments was included in the proposed budget. All other CNEF items requested by management are detailed in the list below. Additionally, other items have been identified for funding from ARPA since the funds were awarded. Some of those items have been reviewed by a special committee of the Town Council formed for that purpose. All such items are also included in the list below totaling \$3,793,430.



CAPITAL NON-RECURRING EXPENDITURE FUND (CNEF)

Department Requests and other Projects Identified for Potential Funding from ARPA Award

Source	Department	Project Title	Total Request	Reviewed by ARPA Subcommittee?	ARPA Subcommittee Priority
FY23 CNEF Request	Assessor	Revaluation	\$ 200,000		
FY23 CNEF Request	Engineering	Large format printer/plotter	4,500		
FY23 CNEF Request	Engineering	F-150 Crew Cab w/ compartments	62,940		
FY23 CNEF Request	Fire Department	Hose Reserve	20,000		
FY23 CNEF Request	Fire Department	Firefighter Turnout Gear (12)	48,000		
FY23 CNEF Request	Fire Department	Battery Fans (4)	18,000		
FY23 CNEF Request	Fire Department	Gas Meters (4)	15,000		
FY23 CNEF Request	Fire Department	Pagers (14)	11,200		
FY23 CNEF Request	Fire Department	Thermal Imaging Cameras (4)	68,600		
FY23 CNEF Request	IT Services	Desktops	11,000		
FY23 CNEF Request	IT Services	Windows 10 Upgrades	7,000		
FY23 CNEF Request	IT Services	VoIP Telephone System	380,000		
FY23 CNEF Request	Physical Services	Ford F350 #1 w/ dump body	172,100	Yes	High
FY23 CNEF Request	Physical Services	Ford F350 #2	172,100		
FY23 CNEF Request	Physical Services	Jeeps with Plows (2)	89,200		
FY23 CNEF Request	Physical Services	Dump Truck with Plow	273,000	Yes	High
FY23 CNEF Request	Physical Services	Dump Truck with Plow	273,000		
FY23 CNEF Request	Physical Services	Dump Truck with Plow	273,000		
FY23 CNEF Request	Physical Services	Ventrac Mower (Putnam Walkway)	75,000	Yes	High
FY23 CNEF Request	Physical Services	Zero-Turn Mowers (2)	39,000		
FY23 CNEF Request	Physical Services	Transit Van	41,415		
FY23 CNEF Request	Police	Interceptor SUV's (4)	229,336		
FY23 CNEF Request	Police	Watchguard Cameras (50) - 1-Time Charge	16,459		
FY23 CNEF Request	Police	Watchguard Cameras (50) - Year 1 of 5	46,200		
FY23 CNEF Request	Town-Wide Radio	Portable Replacements XL-400P (12)	160,000		
FY23 CNEF Request	Town-Wide Radio	Radio Shelter UPS/HVAC Upgrades	35,000		
FY23 CNEF Request	Town-Wide Radio	System Upgrade - Network Sentry Repl.	100,000		
ARPA Request to Town Council	Economic Dev.	Facade Improvements	205,000	Yes	High
ARPA Request to Town Council	Economic Dev.	Banners for Gateway Roads	20,000	Yes	Medium
ARPA Request to Town Council	EMS/WVAA	Ambulance Luca Chest Devices	32,380	Yes	High
ARPA Request to Town Council	Engineering	Map/Document Scanning	25,000	Yes	High
ARPA Request to Town Council	IT Services	Security Camera replacements	10,000	Yes	High
ARPA Request to Town Council	IT Services	Laptop computers	5,000	Yes	High
ARPA Request to Town Council	IT Services	AV - Council Chambers	125,000		
ARPA Request to Town Council	Physical Services	Refuse cans, multiple locations	10,000	Yes	High
ARPA Request to Town Council	Planning	Silas Deane Highway Design Planning	50,000	Yes	High
ARPA Request to Town Council	Police	Police Athletic League programs	150,000	Yes	High
ARPA Request to Town Council	S&Y Services	Training for Community and Social Services	30,000	Yes	High
ARPA Request to Town Council	Town Clerk	Land record scanning	190,000	Yes	High
ARPA Request to Town Council	Town Manager	Losses to Non-Profit Orgs.	100,000	Yes	High
Total			\$ 3,793,430		



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 2022-2023 budget includes a separate mill levy of 0.96 mills to raise \$1,295,293 to fund road improvements. The tax levy combined with State Aid provides a total of \$1,900,000 dedicated to road improvements. Based on the State budget for FY 2022-23 the Town expects to receive the following: Town Aid Road funding of \$401,165, LoCIP funding of \$181,757, 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 2022-2023 Paving Program will complete approximately 3.8 miles of road rehabilitation.

Funding Source	Adopted	Adopted
	FY2021-22	FY2022-23
Town Aid	\$ 401,185	\$ 401,165
LoCIP	184,657	181,757
Grants for Municipal Projects	21,785	21,785
Tax Levy - Road Improvement	1,192,373	1,295,293
Total	\$ 1,800,000	\$ 1,900,000

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.

Agricultural Land Preservation Fund - To account for funds received in accordance with Section 7-131 of the Connecticut General Statutes for agricultural land preservation.

Recreation Fund - Handles all the self-sustaining programs of the Parks & Recreation Department. The fees collected and costs for all programs are deposited in the account.

Community Development Fund - Accounts for various projects such as Town Guide advertising, Silas Deane Highway tree donations, the Wethersfield Farmers Market and Energy Funds.

Park Program Fund - Accounts for the Dog and Skate Park programs.

Special Revenue Funds (Continued)

Social & Youth Services Fund - Accounts for various health and welfare programs and youth service programs including the Senior Center operations, the Computer Learning Center, the Youth Services Program, Special Needs and Camp scholarships.

BOE District – Accounts for various education activities including athletics and facilities usage.

BOE Student Activities – The Student Activities Fund holds resources in a purely capacity for collections and payments related to education extracurricular activities at the schools. Financing is provided by individual fundraising projects.

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.

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.

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.

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.

Police Canine Account - Fundraisers are held to pay for food, veterinarian and other misc. expenses for the Police canines.

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.



SPECIAL REVENUE FUNDS

FOR THE YEAR ENDED JUNE 30, 2021

	Animal Control	Small Cities Housing Rehabilitation	School Cafeteria	State and Federal Grants		
				Municipal	Education	Police
Fund Balance July 1	\$ 53,557	\$ 108,289	\$ 1,167,997	\$ 29,788	\$ 248,027	\$ 283,925
Revenues:						
Intergovernmental revenues			1,277,333	195,848	2,789,979	78,944
Licenses, fees and permits	14,549					
Charges for services			41,689			
Interest and dividends		11				1,451
Donations	-					564
Other revenue				9,910	-	-
Total revenues	14,549	11	1,319,022	205,758	2,789,979	80,959
Expenditures:						
Current:						
Public safety	8,575					29,214
Recreation and parks						
Social services						
General government				314,688		
Education			1,522,667		2,793,186	
Capital outlay				-		240,570
Total expenditures	8,575	-	1,522,667	314,688	2,793,186	269,784
Excess (Deficiency) of Revenues over Expenditures	5,974	11	(203,645)	(108,930)	(3,207)	(188,825)
Other Financing Sources (Uses)						
Transfers in				2,477		
Transfers out						
Total other financing sources (uses)	-	-	-	2,477	-	-
Net Change in Fund Balances	5,974	11	(203,645)	(106,453)	(3,207)	(188,825)
Fund Balance June 30	\$ 59,531	\$ 108,300	\$ 964,352	\$ (76,665)	\$ 244,820	\$ 95,100

(Continued on next page)



SPECIAL REVENUE FUNDS

FOR THE YEAR ENDED JUNE 30, 2021

	Cove Preservation	Land Acquisition	EDIC Loan Repayment	Nature Center	Police Private Duty
Fund Balance July 1	\$ 258,492	\$ 8,996	\$ 54,831	\$ 188,224	\$ 250,260
Revenues:					
Intergovernmental revenues					
Licenses, fees and permits					
Charges for services	31,131				965,607
Interest and dividends	334	12			
Donations				1,212	
Other revenue			14,667		
Total revenues	<u>31,465</u>	<u>12</u>	<u>14,667</u>	<u>1,212</u>	<u>965,607</u>
Expenditures:					
Current:					
Public safety					781,521
Recreation and parks	16,636			81,011	
Social services					
General government			45,246		
Education					
Capital outlay	-				
Total expenditures	<u>16,636</u>	<u>-</u>	<u>45,246</u>	<u>81,011</u>	<u>781,521</u>
Excess (Deficiency) of Revenues over Expenditures	<u>14,829</u>	<u>12</u>	<u>(30,579)</u>	<u>(79,799)</u>	<u>184,086</u>
Other Financing Sources (Uses)					
Transfers in				4,100	
Transfers out	-				(100,000)
Total other financing sources (uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,100</u>	<u>(100,000)</u>
Net Change in Fund Balances	14,829	12	(30,579)	(75,699)	84,086
Fund Balance June 30	<u>\$ 273,321</u>	<u>\$ 9,008</u>	<u>\$ 24,252</u>	<u>\$ 112,525</u>	<u>\$ 334,346</u>

(Continued on next page)



SPECIAL REVENUE FUNDS

FOR THE YEAR ENDED JUNE 30, 2021

	Agricultural Land Preservation	Recreation Fund	Community Development Fund	Park Programs	Social and Youth Services
Fund Balance July 1	\$ 381,459	385,375	\$ 16,709	\$ 8,458	\$ 677,885
Revenues:					
Intergovernmental revenues					8,051
Licenses, fees and permits					
Charges for services		212,387		-	5,402
Interest and dividends	527				683
Donations		2,775	2,000	15,702	116,994
Other revenue					
Total revenues	<u>527</u>	<u>215,162</u>	<u>2,000</u>	<u>15,702</u>	<u>131,130</u>
Expenditures:					
Current:					
Public safety					
Recreation and parks		80,601		27,251	
Social services					48,029
General government			1,806		
Education					
Capital outlay					
Total expenditures	<u>-</u>	<u>80,601</u>	<u>1,806</u>	<u>27,251</u>	<u>48,029</u>
Excess (Deficiency) of Revenues over Expenditures	<u>527</u>	<u>134,561</u>	<u>200</u>	<u>(11,549)</u>	<u>83,101</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	527	134,561	200	(11,549)	83,101
Fund Balance, June 30	<u>\$ 381,986</u>	<u>\$ 519,936</u>	<u>\$ 16,909</u>	<u>\$ (3,091)</u>	<u>\$ 760,986</u>

(Continued on next page)



SPECIAL REVENUE FUNDS

FOR THE YEAR ENDED JUNE 30, 2021

	BOE District Activities	BOE Student Activities	Solomon Welles House	Pitkin Community Center	Mill Woods Fund
Fund Balance July 1	\$ 1,458,044	\$ 172,632	724	\$ 58,221	\$ 136,326
Revenues:					
Intergovernmental revenues					
Licenses, fees and permits	39,417				
Charges for services	262,842	140,630	1,600	10,731	13,525
Interest and dividends	343	-			
Donations	325	-			
Other revenue	6,160	-			
Total revenues	309,087	140,630	1,600	10,731	13,525
Expenditures:					
Current:					
Public safety					
Recreation and parks				3,445	9,221
Social services					
General government					
Education	296,123	181,992			
Capital outlay					
Total expenditures	296,123	181,992	-	3,445	9,221
Excess (Deficiency) of Revenues over Expenditures	12,964	(41,362)	1,600	7,286	4,304
Other Financing Sources (Uses)					
Transfers in					
Transfers out					
Total other financing sources (uses)	-	-	-	-	-
Net Change in Fund Balances	12,964	(41,362)	1,600	7,286	4,304
Fund Balance June 30	\$ 1,471,008	\$ 131,270	2,324	\$ 65,507	\$ 140,630

(Continued on next page)



SPECIAL REVENUE FUNDS

FOR THE YEAR ENDED JUNE 30, 2021

	Mayor Volunteer Recognition	Public Library Trust	J. Sjoman Library Trust	Katherine E. Smith Trust	Frank Weston Trust	Wethersfield Fuel Bank	Youth Advisory Board	Police Canine Fund
Net Position at Beginning of Year	\$ 2,958	\$ 271,669	\$ 316,027	\$ 16,716	\$ 283,809	\$ 66,960	\$ 1,760	\$ 17,634
Revenue:								
Contributions		7,121	12,791					
Intergovernmental		7,803						
Other		1,338				380	1,720	50
Transfers in		15,000						
Income on investments	6	43,007	33,498	31	18,657			
Total revenue	<u>6</u>	<u>74,269</u>	<u>46,289</u>	<u>31</u>	<u>18,657</u>	<u>380</u>	<u>1,720</u>	<u>50</u>
Expenditures:								
Other expenses		15,548	2,415		1,310	961	1,000	1,481
Transfers Out			15,000					
Total expenditures	<u>-</u>	<u>15,548</u>	<u>17,415</u>	<u>-</u>	<u>1,310</u>	<u>961</u>	<u>1,000</u>	<u>1,481</u>
Net Position at End of Year	<u>\$ 2,964</u>	<u>\$ 330,390</u>	<u>\$ 344,901</u>	<u>\$ 16,747</u>	<u>\$ 301,156</u>	<u>\$ 66,379</u>	<u>\$ 2,480</u>	<u>\$ 16,203</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.

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. Net position at 6-30-21 is \$16,906.

Firefighters Trust Fund - To account for benefits to be paid to the firefighters upon retirement.

Custodial Funds

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

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.

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.



TRUST FUNDS

FOR THE YEAR ENDED JUNE 30, 2021

	Pension Trust Fund	OPEB Trust Fund	Volunteer Firefighters Pension
Net Position at Beginning of Year	\$ 96,386,107	\$ 21,686,283	\$ 1,620,828
Revenue:			
Employer contributions	3,640,535	3,819,857	35,000
Plan member contributions	1,034,207	377,161	
Net appreciation (depreciation) in fair value of investments	22,223,934	4,950,026	181,428
Interest and dividends	7,654,089	1,044,351	44,903
Intergovernmental	-	-	-
Other	-	53,728	-
Total revenue	<u>34,552,765</u>	<u>10,245,123</u>	<u>261,331</u>
Expenditures:			
Benefits	7,422,602	2,632,154	
Administration expense	489,890	154,191	41,460
Other	-	-	-
Total expenditures	<u>7,912,492</u>	<u>2,786,345</u>	<u>41,460</u>
Transfer from Medical Self Insurance Reserves	<u>-</u>	<u>-</u>	<u>-</u>
Net Position at End of Year	<u>\$ 123,026,380</u>	<u>\$ 29,145,061</u>	<u>\$ 1,840,699</u>



TRUST FUNDS-CUSTODIAL FUNDS

FOR THE YEAR ENDED JUNE 30, 2021

	Wethersfield Teen Theatre	Wethersfield Ski Club	Barracudas	Handicapped Reserve
Net Position at Beginning of Year	\$ 34,209	\$ 3,389	104,565	\$ 6,712
Additions:				
Fees	<u>2,650</u>	<u>-</u>	<u>3,705</u>	<u>9</u>
Total revenue	2,650	-	3,705	9
Deductions				
Administrative expenses	<u>1,001</u>	<u>-</u>	<u>1,568</u>	<u>596</u>
Total expenditures	<u>1,001</u>	<u>-</u>	<u>1,568</u>	<u>596</u>
Net Position at End of Year	<u>\$ 35,858</u>	<u>\$ 3,389</u>	<u>106,702</u>	<u>\$ 6,125</u>



INTERNAL SERVICE FUNDS

Internal Service Funds are used to account for any activity that provides goods or services to other funds, departments, or agencies of the primary government on a cost reimbursement basis.

Heart and Hypertension Fund – To account for monies accumulated to pay claims for police officers, hired before 1995, who incur hypertension or heart problems as a result of work conditions.

Hospital and Medical Insurance Fund – To account for the operation of a medical liability fund for Town and Board of Education employee claims. Financing is provided by General Fund contributions, employee contributions and investment earnings.



INTERNAL SERVICE FUNDS

FOR THE YEAR ENDED JUNE 30, 2021

	<u>Heart and Hypertension</u>	<u>Hospital Medical Insurance</u>
Net Position at Beginning of Year	\$ 239,470	\$ 4,153,774
Revenue:		
Contributions	55,000	10,964,942
Transfers In	-	-
Income on investments	1,189	2,268
Stop Loss Reimbursement	-	510,546
Total revenue	<u>56,189</u>	<u>11,477,756</u>
Expenditures:		
Employee benefits	3,788	8,419,659
Other expenses	-	228,848
Total expenditures	<u>3,788</u>	<u>8,648,507</u>
Transfer out to OPEB Trust	<u>-</u>	<u>-</u>
Net Position at End of Year	<u>\$ 291,871</u>	<u>\$ 6,983,023</u>

SECTION G

BONDED INDEBTEDNESS



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.

The basic purpose of this policy is to provide a conceptual framework for the issuance and management of debt.



BONDED INDEBTEDNESS

Debt Management Policy

5. Long-term leases may be used for copiers, computers, major equipment or rolling stock and other capital items when it is cost justifiable to do so.
6. Any method of creative financing such as the use of swap options, variable rate debt, etc., should be fully disclosed, reviewed with and approved by the Town Council.
7. The Town of Wethersfield will issue debt only for the purposes of constructing or acquiring large nonrecurring permanent capital improvements and for making major renovations to existing capital improvements that are included within the Town's Capital Improvement Program. The only exception to the above would involve entering into long-term leases as described above when it is cost justifiable to do so or to fund emergency projects that are not included within the Town's Capital Improvement program.
8. All capital improvements financed through the issuance of debt will be financed for a period not to exceed the useful life of the improvements, but in no event to exceed 20 years (30 years for sewer projects) as in accordance with Connecticut State Statutes.
9. The Town shall not construct or acquire a public facility if it is unable to adequately provide for the subsequent annual operation and maintenance costs of the facility.
10. The Town will, at all times, manage its debt and sustain its financial position in order to seek and maintain at a minimum a credit rating of AA- (Standard & Poors) or Aa3 (Moody's) or the highest credit rating possible.
11. The Town will ensure that an adequate system of internal control exists so as to provide reasonable assurance as to compliance with appropriate laws, rules, regulations, and covenants associated with outstanding debt.
12. Revenue sources will only be pledged for debt when legally available and, in those situations where they have previously been used for operation and maintenance expenses/general operating expenditures, they will only be pledged for debt when other sufficient revenue sources are available to replace same to meet operation and maintenance expenses/general operating expenditures.
13. The Town will market its debt through the use of competitive bid whenever deemed feasible, cost effective and advantageous to do so. However, it is recognized that, in some situations, certain complexities and intricacies of a particular debt issue are such that it may be advantageous to market the debt via negotiated sale. Bidders will be encouraged to market the bonds to local investors.
14. The Town will continually monitor its outstanding debt in relation to existing conditions in the debt market and will refund any outstanding debt when sufficient cost savings can be realized.
15. Credit enhancements will be used only in those instances where the anticipated present value savings in terms of reduced interest expense exceeds the cost of the credit enhancement.
16. In order to maintain a stable debt service burden, the Town will attempt to issue debt that carries a fixed interest rate. However, it is recognized that certain circumstances may warrant the issuances of variable rate debt. In those instances, the Town should attempt to stabilize debt service payments through the use of an appropriate stabilization arrangement.

The Town will review and update as necessary the Debt Management Plan in order to maintain a stable debt service burden in compliance with this policy.

Policy Review

This policy should be jointly reviewed by the Town Council, the Town Manager and the Finance Director a minimum of once every three years, notwithstanding the fact that more frequent reviews may be performed as deemed necessary.



Town Of Wethersfield

Bonded Indebtedness – Principal and Interest Due

As of April 4, 2022

Fiscal Year	2010 Series Refunding	2011 PP Serial Note	2012 Series Refunding	2014 Series A	2016 Series A	2016 Series B	2017 Series A Refunding	TD Bank - FY17 IT Equipment	TD Bank - FY18 Chromebooks	2020 Series KyCIA Farm	Grand Total
2019	\$ 2,143,675	\$ 93,077	\$ 372,200	\$ 1,731,125	\$ 893,063	\$ 805,200	\$ 201,500	\$ 142,278	\$ 42,562	\$ -	\$ 6,424,680
2020	1,270,175	90,807	1,155,075	1,676,125	871,063	787,600	201,500	142,278	42,562	-	6,237,186
2021	1,220,300	88,538	1,115,075	1,621,125	849,063	765,600	201,500	142,278	42,562	248,720	6,294,761
2022	1,174,050	91,202	1,070,450	1,566,125	827,063	743,600	201,500	-	-	244,660	5,918,649
2023	402,900	-	1,036,125	1,511,125	805,063	721,600	201,500	-	-	240,600	4,918,913
2024	-	-	814,800	1,456,125	783,063	699,600	561,025	-	-	236,540	4,551,153
2025	-	-	781,550	1,401,125	761,063	677,600	545,150	-	-	232,480	4,398,968
2026	-	-	-	1,357,125	739,063	655,600	530,750	-	-	228,420	3,510,958
2027	-	-	-	240,625	717,063	633,600	1,556,000	-	-	224,360	3,371,648
2028	-	-	-	240,625	695,063	616,000	1,489,375	-	-	220,300	3,261,363
2029	-	-	-	1,324,125	682,688	598,400	379,250	-	-	216,240	3,200,703
2030	-	-	-	1,291,125	669,625	580,800	-	-	-	212,180	2,753,730
2031	-	-	-	1,258,125	653,125	563,200	-	-	-	208,120	2,682,570
2032	-	-	-	1,224,438	636,625	545,600	-	-	-	204,060	2,610,723
2033	-	-	-	1,190,063	620,125	528,000	-	-	-	-	2,338,188
2034	-	-	-	1,155,000	603,625	510,400	-	-	-	-	2,269,025
2035	-	-	-	1,118,563	585,750	492,800	-	-	-	-	2,197,113
2036	-	-	-	-	567,875	475,200	-	-	-	-	1,043,075
2037	-	-	-	-	-	457,600	-	-	-	-	457,600
Grand Total	\$ 6,211,100	\$ 363,623	\$ 6,345,275	\$ 21,362,688	\$ 12,960,063	\$ 11,858,000	\$ 6,069,050	\$ 426,835	\$ 127,687	\$ 2,716,680	\$ 68,441,001



BONDED INDEBTEDNESS – ANNUAL DEBT SERVICE

As of April 4, 2022

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

SECTION H

GLOSSARY

SECTION H

GLOSSARY OF TERMS

APPROPRIATION:	the legal authorization granted by a legislative body, which permits officials to incur obligations against and to make expenditures using governmental resources. Appropriations are usually made for fixed amounts and are typically for a one year duration.
ASSESSED VALUATION:	the value, less any exemptions, assessed upon real estate or other property by a government as a basis for levying taxes.
BUDGET:	a plan of financial operation containing an estimate of proposed expenditures for a single fiscal year and the proposed means of financing.
CAPITAL BUDGET:	a plan of proposed capital projects and the means of financing usually based on the 1 st year of the capital improvement program and generally adopted as part of the annual budget.
DEBT SERVICE:	the amount of money required to pay the interest and principal on tax-supported, long-term debt.
DEPARTMENT:	a basic organizational unit of a jurisdiction which is functionally unique in its service delivery.
ESCROW ACCOUNT:	a financial resource used to account for assets temporarily held by a government in a purely custodial capacity.
EXPENDITURES:	the costs of goods delivered, services rendered, and the provision for debt retirement and capital outlays that are recognized when a liability is incurred that will be settled with current financial resources.
FISCAL YEAR:	a twelve-month time period to which the annual budget applies and at the end of which a governmental unit determines its net financial position and results of its operations (July 1 through June 30).
FUNCTION:	a group of major activities or programs aimed at providing a major service or program for which a governmental unit is responsible. Examples of functions include: General Government, Public Safety, and Health and Human Services.
FUND:	an independent fiscal and accounting entity with a self-balancing set of accounts, recording cash and/or other resources together with all related liabilities, obligations, reserves and equities.
FUND BALANCE:	the difference between resources and obligations at a particular point in time (e.g. the end of the fiscal year). When obligations exceed resources, the result is a negative impact to fund balance. When resources exceed obligations, the result is a positive impact to fund balance.

SECTION H

GLOSSARY OF TERMS

GENERAL FUND:	accounts for most of the basic services provided by the government. It reports all financial resources not otherwise accounted for in another fund. It is a government's primary fund.
GIS:	Geographic Information System of computer hardware, software and procedures designed to support, capture, manage, manipulate, analyze, model and display spatially referenced data for solving complex planning and management problems.
GRAND LIST:	basis upon which the property tax levy is allocated among property owners in a jurisdiction with taxing power.
LEVY:	total amount of taxes imposed by a governmental unit.
LOCIP:	Local Capital Improvement Program grant administered by the State.
MILL:	amount of tax levied for each \$1,000 of assessed value.
MILL RATE:	rate used in calculating taxes bases on property values 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.