



FY 2018-2019 Budget General Government Presentation

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TOWN MANAGER

MARCH 19, 2018



Presentation Overview

- Town Services
- Economic Development
- Revaluation
- Mill rate
- Proposed Fiscal Year 2018-2019 General Budget
 - Revenue
 - Expenditures
- Capital Projects



Town Services

- Police
- Fire
- Public Works
- Parks & Recreation
- Human Services
- Other Services



Police

- 24/7 Protection
- 9-1-1 Communications
- Patrol, Traffic Safety, Criminal Investigations and Youth/Victim Services
- Police Records, Property/Evidence, Facility and Equipment and Community Outreach
- Emergency Management
- Animal Control
- Street Lights





Fire

- Fire Protection
- Rescue Services
- EMS – “Supplemental 1st Responders”
- Upkeep of Three Fire Stations throughout Town
- Fire Apparatus and Support Vehicles





Public Works

- Upkeep of Streets in Town (140 miles)
- Snow Removal
- Leaf Removal (25,000 cubic yards)
- Curbside Trash, Recycling and Bulky Waste Pickup
- Maintenance of all Town Equipment, Vehicles and Facilities





Parks & Recreation

- Maintenance and Upkeep of all Parks
- Grand Opening Celebration at Wapping School
- Programs for School Aged Children:
 - Day Camp
 - 4th R
 - Veterans' Memorial Park





Human Services

- **Multi-Generational Service Agency**
 - **Youth and Family Services**
 - Teen Center; SWAN Parenting Programs; School Outreach Programs; Alliance for Families
 - **Adult and Senior Services**
 - Activities for People over 55+; Assistance Programs; Medical Transportation; Senior Newsletters





Other Services

- **Permits**
 - **Building and Engineering**
- **Code Compliance**
- **Business Development**
- **Inspections**
 - **Health and Fire Marshal**
- **Assessment/Collection**
- **Probate**



Economic Development

- **Adds to Tax Base**
- **Also Adds to Expenditures (i.e. Education, Fire, Police, Trash, Snowplowing, Leaf Pickup)**
- **Future Projects:**
 - 400-kilowatt Doosan Fuel cell
 - South Windsor Woods (150 duplex style townhouses)
 - School House Estates (14 single family homes)
 - Evergreen Expansion (Hotel and Assisted living center)
 - The Estates at South Windsor (43 new single family homes)
 - The Village at Berry Patch (78 unit apartment complex)



Revaluation

- State Mandated Property Revaluation Completed on October 1, 2017 Grand List
- Grand List Increased by \$146,137,142 or 5.61%
 - Assessment Attributed to Growth: \$56,519,430
 - Assessment Change Due to Revaluation: \$89,617,712

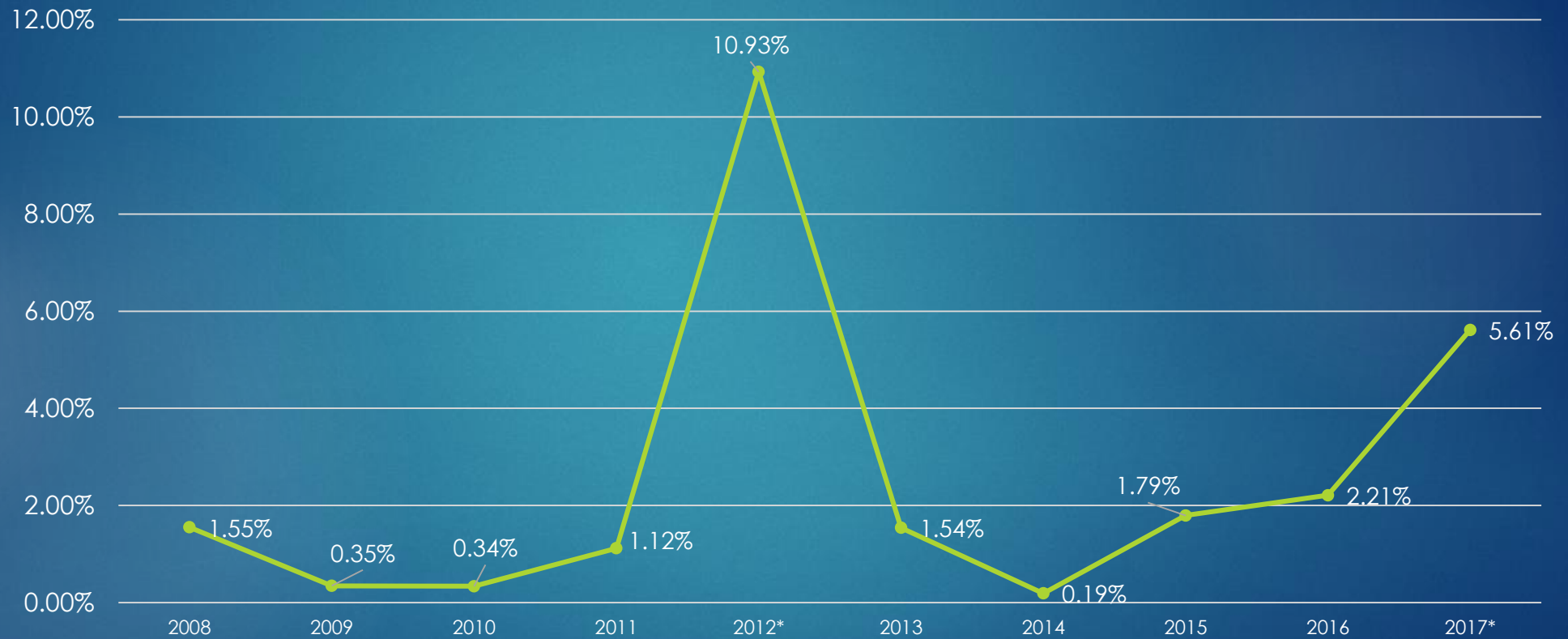


2017 Revaluation Year

	2016 Grand List Net Assessments	2017 Grand List Net Assessments	\$ Change	% Change
Real Estate	\$ 2,144,477,549	\$ 2,228,299,847	\$83,822,298	3.91%
Personal Property	\$ 241,078,150	\$ 299,483,225	\$58,405,075	24.23%
Motor Vehicle	<u>\$ 217,152,451</u>	<u>\$ 221,062,220</u>	<u>\$3,909,769</u>	<u>1.80%</u>
TOTAL	\$ 2,602,708,150	\$ 2,748,845,292	\$146,137,142	5.61%



Grand List Growth



* Revaluation Year



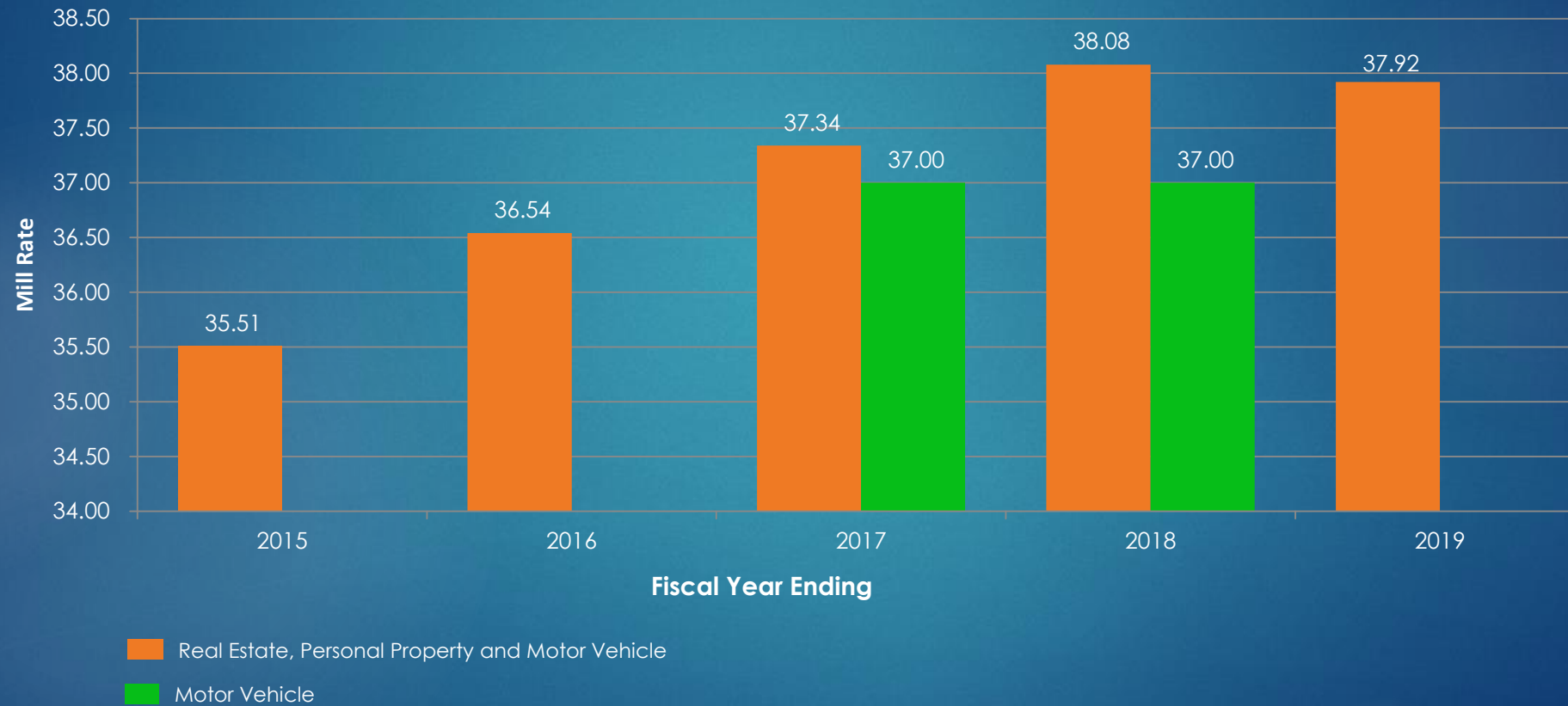
Mill Rate

- Proposed Uniform Mill Rate 37.92
 - A decrease of .16 Mills or (.41%) for RE/PP
 - State MVMR cap at 45 Mills

	Average Assessment	Mill Rate	FY 2018	Average Assessment	Mill Rate	FY 2019	\$ Change	% Change
RE	\$200,000	38.08	\$7,616	\$206,000	37.92	\$7,811	\$195	2.56%
MV	\$8,500	37.00	\$315	\$8,500	37.92	\$322	\$7	2.22%
Total			\$7,931			\$8,133	\$202	2.54%



5-Year Mill Rate History



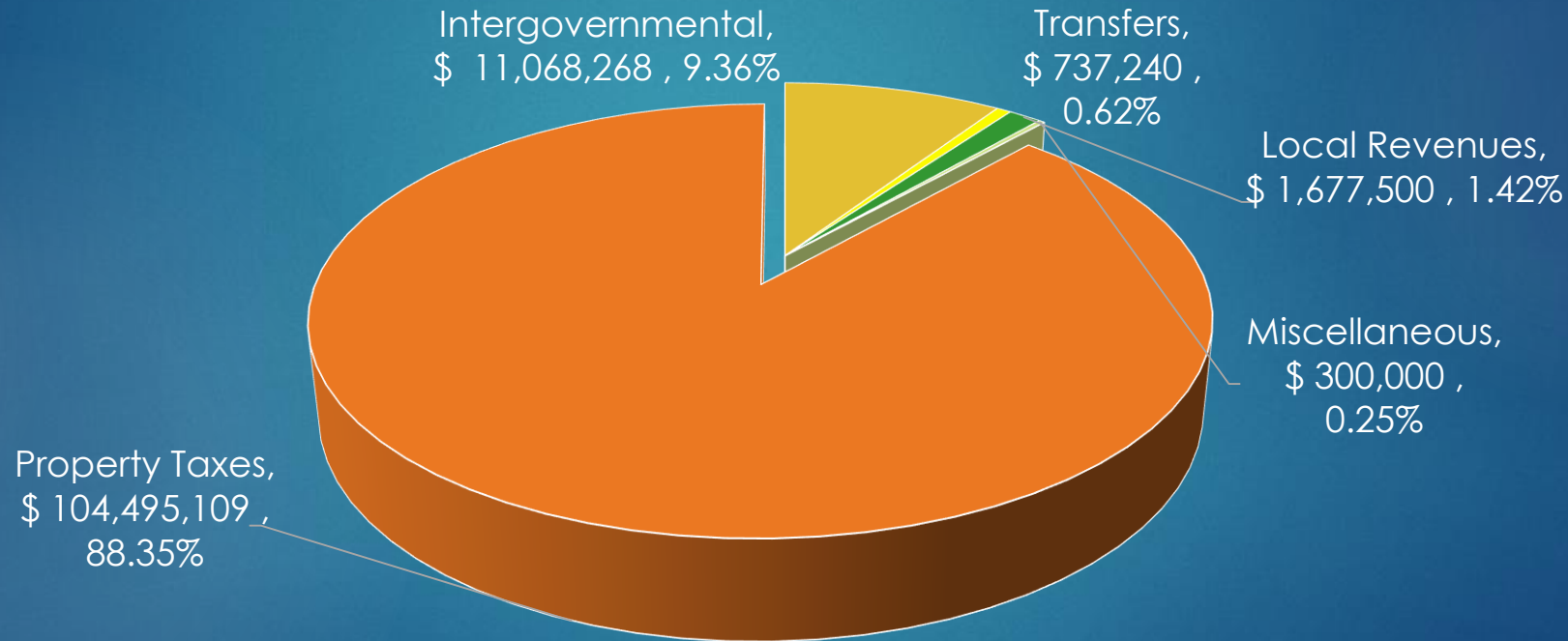


Revenue Summary

- Total Proposed Revenue Increase of \$5,115,632 or \$4.52%
- State Aid is Proposed at 9.34% of Total Projected Revenues
- Total Proposed Tax Revenue including Prior Year, Interest and Liens Increased 6.3% over Current Year
- No Municipal Revenue Sharing Anticipated for Fiscal Year 2018-2019
- Local Revenues Proposed is 6.7% Increase over Current Year due to Increased Fee Schedule

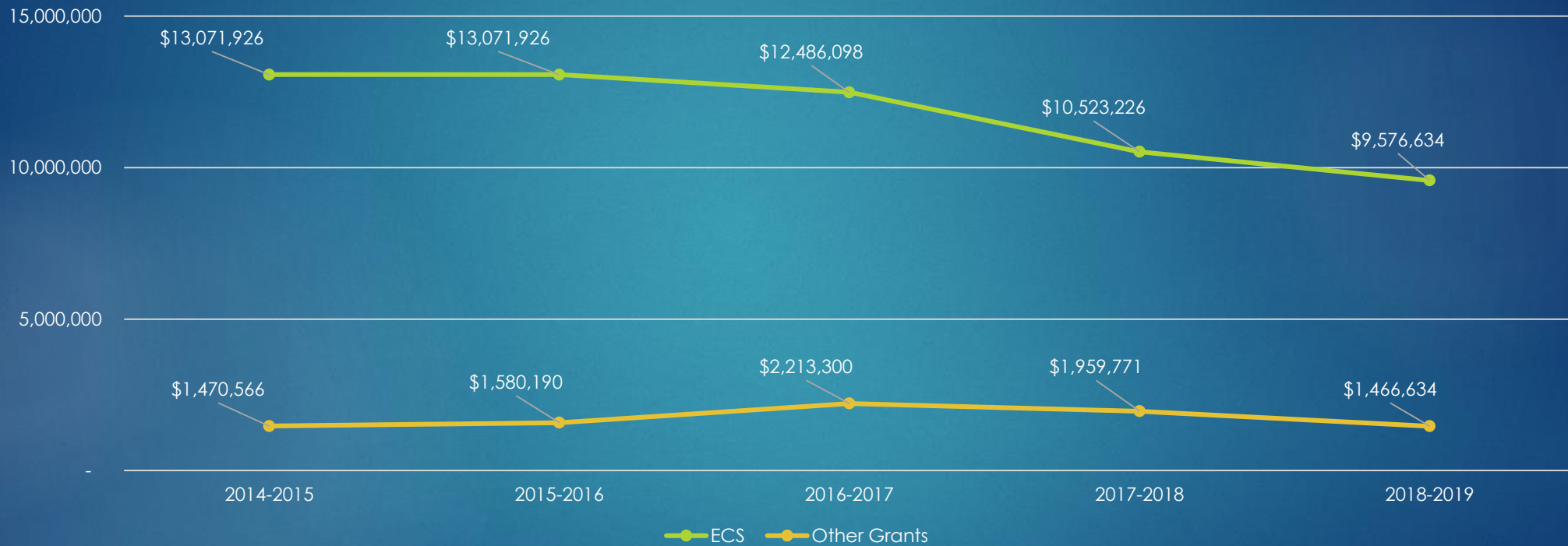


Proposed Revenue \$118,278,117



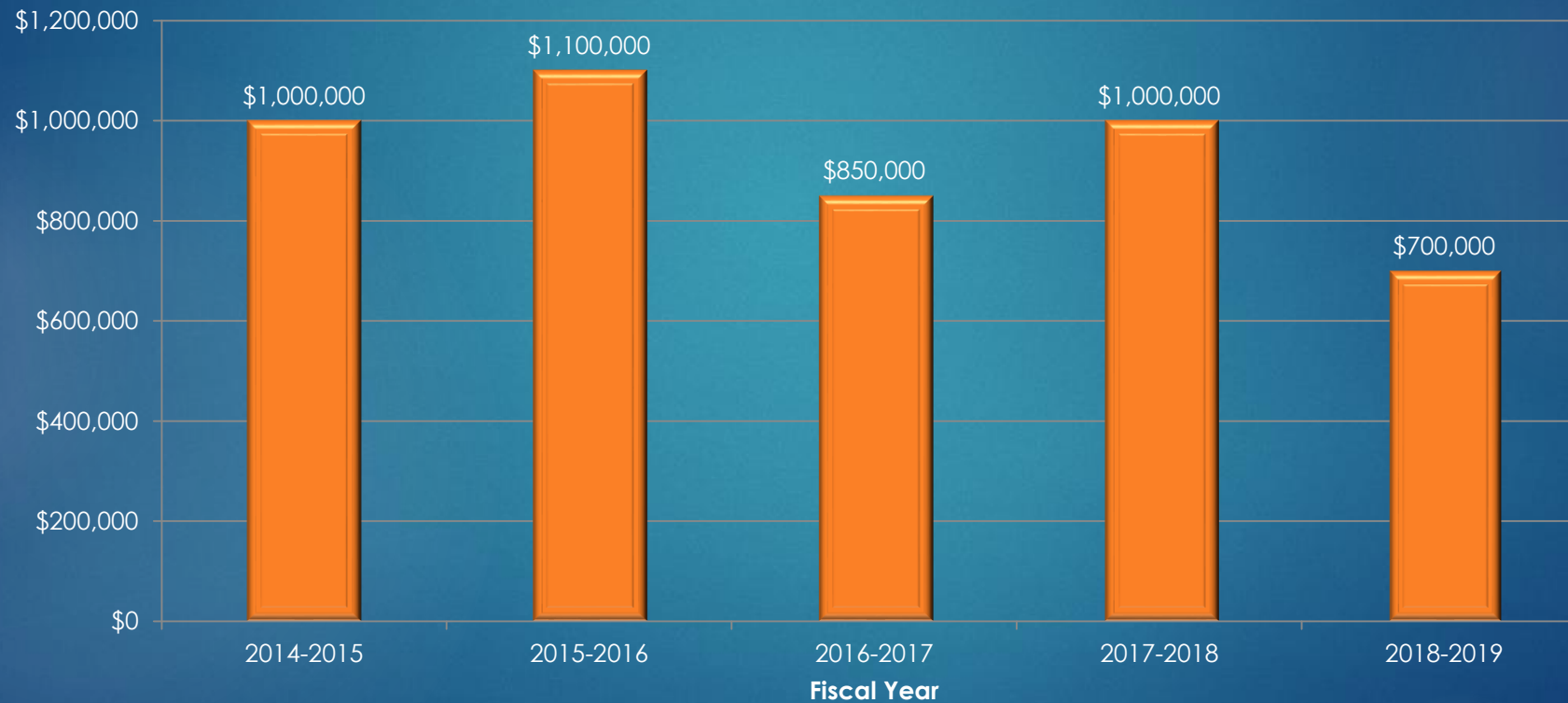


ECS and Other Grants





5-Year History Use of Fund Balance





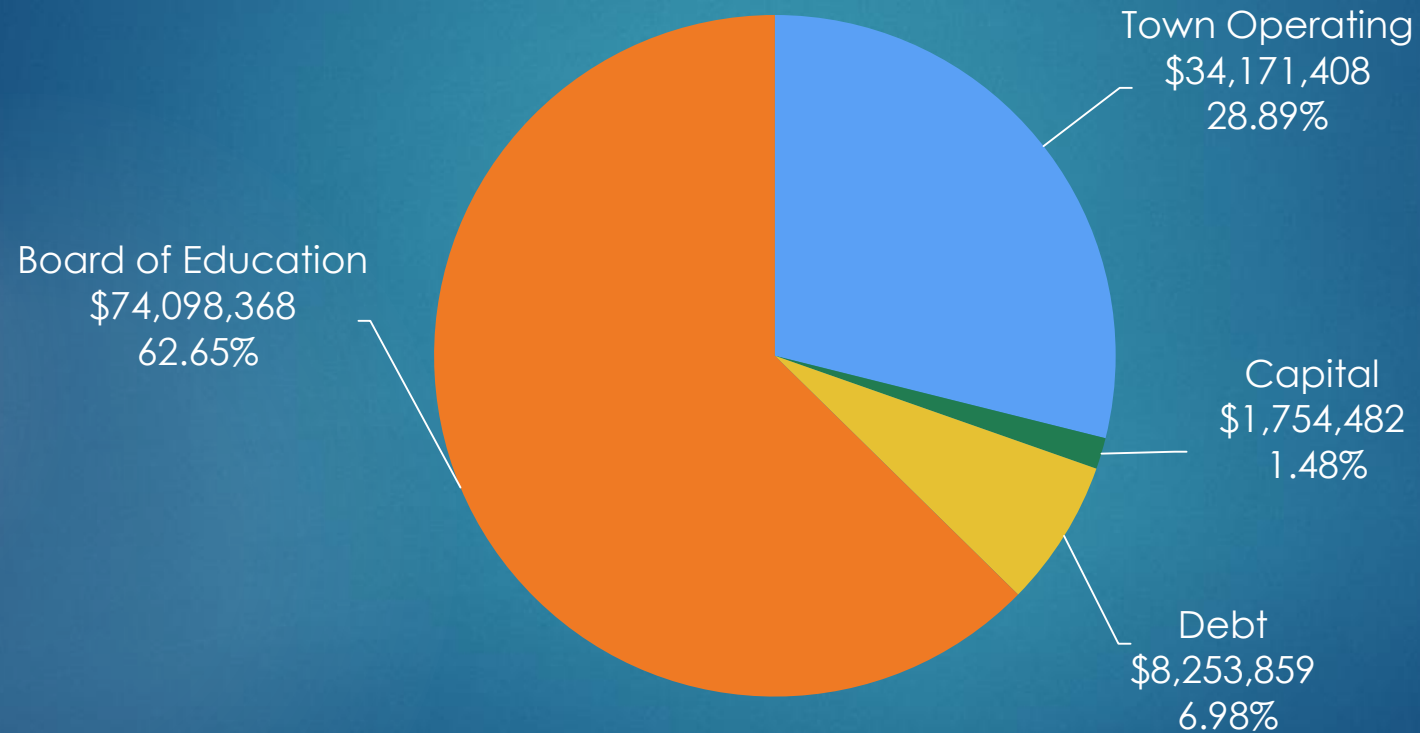
Expenditure Summary

	FY 17/18 Adopted	FY 18/19 Proposed	\$ Increase/ Decrease	% Increase/ Decrease
Town	32,478,909	34,171,408	1,692,500	5.21%
BOE	71,207,917	74,098,368	2,890,451	4.06%
Debt	7,978,505	8,253,859	275,354	3.45%
Capital	1,497,154	1,754,482	257,328	17.19%
Total	113,162,485	118,278,117	5,115,633	4.52%



Proposed Expenditures

\$118,278,117





Increase by Division

DIVISION	\$ INCREASE
General Government	\$56,291
Public Safety	\$334,611
Public Works	\$489,378
Culture & Leisure	\$388,720
Health & Human Services	\$42,546
Debt	\$275,354
Capital	\$257,328
Unclassified	\$380,953
Board of Education	<u>\$2,890,451</u>
TOTAL	\$5,115,633



Town Expenditure Drivers

• Salaries	\$586,734
• Maintenance Costs	\$503,864
Fuel, Utilities & Contracts	
• Equipment	\$253,512
Vehicles & Plow Trucks	
• Debt	\$275,354
• Capital	\$257,328
• Unclassified	\$347,479
Insurance, Pension, & Tax Stabilization	



Capital Projects Master List FY 2018-2019

Project	Net Cost
Heat Pumps & Cooling Tower CC	\$ 390,000
Elevator Ellsworth School	\$ 251,057
Fiber Communications Network PWG/FDHQ	\$ 70,000
Park & Rec Master Plan Project	\$ 150,000
GIS	\$ 50,000
Sidewalks	\$ 200,000
Public Buildings Security/Door Upgrades	\$ 200,000
Road Maintenance	<u>\$ 388,943</u>
TOTAL APPROVED CAPITAL PROJECTS FY18-19	\$ 1,700,000



End of Presentation