Welcome

Town Council
Board of Education
Economic Development Commission (EDC)
Inland Wetlands Agency/Conservation Commission (IWA/CC)
Open Space Task Force
Park and Recreation Committee (PARC)
Planning and Zoning Commission (PZC)
Redevelopment Agency
SW Agricultural Land Preservation Advisory Commission (SWALPAC)
Water Pollution Control Authority (WPCA)
Zoning Board of Appeals (ZBA)
Financial Look Back
2018-2014

**Buckland Gateway Revenue**
- (Real Estate Taxes)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>$5,161,481</td>
<td>$4,799,454</td>
<td>$4,633,502</td>
<td>$4,165,227</td>
<td>$3,916,155</td>
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<tr>
<td></td>
<td>$797,731</td>
<td>$697,527</td>
<td>$715,293</td>
<td>$668,814</td>
<td>$639,516</td>
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<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- (Personal Property)
Financial Look Back  
2015 - 2019

Town Expenditures

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Town</th>
<th>BOE</th>
<th>Debt</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY20’</td>
<td>$35,939,509</td>
<td>$75,938,196</td>
<td>$8,824,764</td>
<td>$2,891,621</td>
<td>$123,594,090</td>
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<tr>
<td>FY19</td>
<td>$34,228,755</td>
<td>$74,028,368</td>
<td>$8,253,859</td>
<td>$1,754,482</td>
<td>$118,265,464</td>
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<tr>
<td>FY 18</td>
<td>$32,478,909</td>
<td>$71,207,917</td>
<td>$7,978,505</td>
<td>$1,497,154</td>
<td>$113,162,485</td>
</tr>
<tr>
<td>FY 17</td>
<td>$32,216,389</td>
<td>$71,752,070</td>
<td>$7,330,506</td>
<td>$1,264,213</td>
<td>$112,563,178</td>
</tr>
<tr>
<td>FY 16</td>
<td>$30,945,022</td>
<td>$70,355,567</td>
<td>$6,555,231</td>
<td>$1,000,000</td>
<td>$108,855,820</td>
</tr>
<tr>
<td>FY 15</td>
<td>$30,619,950</td>
<td>$68,555,567</td>
<td>$6,091,786</td>
<td>$1,000,000</td>
<td>$106,267,303</td>
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<tr>
<td>FY 14</td>
<td>$29,159,172</td>
<td>$68,123,940</td>
<td>$5,483,370</td>
<td>$167,980</td>
<td>$102,934,462</td>
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</tbody>
</table>

* Proposed Budget
## Financial Look Back
### 2015 - 2019

### Town Expenditures (Increases)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Town ($ Increases)</th>
<th>BOE ($ Increases)</th>
<th>Debt ($ Increases)</th>
<th>Capital ($ Increases)</th>
<th>Total ($ Increases)</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY20*</td>
<td>$ 1,710,754</td>
<td>$ 1,909,828</td>
<td>$ 570,905</td>
<td>$ 1,137,139</td>
<td>$ 5,328,626</td>
</tr>
<tr>
<td>FY19</td>
<td>$ 1,749,846</td>
<td>$ 2,820,451</td>
<td>$ 275,354</td>
<td>$ 257,328</td>
<td>$ 5,102,979</td>
</tr>
<tr>
<td>FY 18</td>
<td>$ 262,520</td>
<td>$(544,153)</td>
<td>$ 647,999</td>
<td>$ 232,941</td>
<td>$ 599,307</td>
</tr>
<tr>
<td>FY 17</td>
<td>$ 1,271,367</td>
<td>$ 1,396,503</td>
<td>$ 775,275</td>
<td>$ 264,213</td>
<td>$ 3,707,358</td>
</tr>
<tr>
<td>FY 16</td>
<td>$ 325,072</td>
<td>$ 1,800,000</td>
<td>$ 463,445</td>
<td>$ 0</td>
<td>$ 2,588,517</td>
</tr>
<tr>
<td>FY 15</td>
<td>$ 1,460,778</td>
<td>$ 431,627</td>
<td>$ 608,416</td>
<td>$ 832,020</td>
<td>$ 3,332,841</td>
</tr>
<tr>
<td>Totals</td>
<td>$6,780,337</td>
<td>$ 7,814,256</td>
<td>$ 3,341,394</td>
<td>$ 2,723,641</td>
<td>$ 20,659,628</td>
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</tbody>
</table>

* Proposed Budget
## Gateway Mill Rate Comparison 2015 - 2019

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Mill Rate w/ Gateway</th>
<th>Mill Rate w/o Gateway</th>
<th>Average House</th>
<th>70% Assessed</th>
<th>Taxes w/ Gateway</th>
<th>Taxes w/o Gateway</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY20*</td>
<td>38.50</td>
<td>40.81</td>
<td>$250,000</td>
<td>$175,000</td>
<td>$6,738</td>
<td>$7,142</td>
<td>$404</td>
</tr>
<tr>
<td>FY 19</td>
<td>37.67</td>
<td>39.79</td>
<td>$250,000</td>
<td>$175,000</td>
<td>$6,592</td>
<td>$6,963</td>
<td>$371</td>
</tr>
<tr>
<td>FY 18</td>
<td>38.08</td>
<td>40.47</td>
<td>$250,000</td>
<td>$175,000</td>
<td>$6,664</td>
<td>$7,082</td>
<td>$418</td>
</tr>
<tr>
<td>FY 17</td>
<td>37.34</td>
<td>39.55</td>
<td>$250,000</td>
<td>$175,000</td>
<td>$6,535</td>
<td>$6,921</td>
<td>$387</td>
</tr>
<tr>
<td>FY 16</td>
<td>36.54</td>
<td>38.42</td>
<td>$250,000</td>
<td>$175,000</td>
<td>$6,395</td>
<td>$6,724</td>
<td>$329</td>
</tr>
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</table>
Financial Look Back  
2015 -2019

**Town Staffing**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>FE Employees</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 20</td>
<td>195</td>
<td>+3 new PD, +1 Purch Agent, +1 Recreation Foreman, +3 upgrades--HS, F Marshal &amp; Health</td>
</tr>
<tr>
<td>FY 19</td>
<td>187</td>
<td>+1 TM Secretary, +1 New Bld Supervisor, +1 upgrade in HS from PT to FT</td>
</tr>
<tr>
<td>FY 18</td>
<td>184</td>
<td></td>
</tr>
<tr>
<td>FY 17</td>
<td>184</td>
<td></td>
</tr>
<tr>
<td>FY 16</td>
<td>184</td>
<td></td>
</tr>
<tr>
<td>FY 15</td>
<td>184</td>
<td>+1 in Pollution and +1 in Motor PW</td>
</tr>
<tr>
<td>FY 14</td>
<td>182</td>
<td></td>
</tr>
</tbody>
</table>
Financial Look Back
2015 - 2019

Summary

- Economic Development
  - Supporting Budget Increases
  - Avoiding Residential Impacts
    - Taxes Avoided - $1,909 / 5 = $382/year
  - Absorbing State Revenues Loses (ECS, Local Grants)
    - Originally 15 million now 12 million
  - Employment Opportunities
  - General Quality of Life Amenities
Department Impacts
2015 -2019
Police

- Department Staffing was last increased in 2004
- Requesting 3 additional positions to accommodate 15 years of growth in housing, retail, and medical facilities
- SW Police are required to respond to medical calls at: Assisted Living centers, Walk-In clinics, Medical offices in addition to private homes, senior living apartments, etc. 2,620 medical calls in year 2018.
- Currently officers respond daily to the three assisted living centers, overall we average 50 calls per week and 25 minutes of officers time per call. Certain calls require a 2-officer response
Department Impacts  
2015 - 2019  
*Police*

- Increased Traffic on State Roads & Buckland Road requires additional investigation and enforcement.
- We seek to increase attention to Quality of Life issues such as neighborhood traffic violations, noise, solicitors, and Crime Prevention.
- We rarely get to full staff due to 1-year hiring/training process, expansion improves staff deployment.
## Department Impacts 2015 - 2019

### Police Staffing Comparisons

<table>
<thead>
<tr>
<th>Town</th>
<th>Population</th>
<th>Officers</th>
<th>Ratio</th>
<th>R-1 Holder</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vernon</td>
<td>29000</td>
<td>52</td>
<td>1.79</td>
<td>Fire Dept</td>
</tr>
<tr>
<td>East Hartford</td>
<td>51000</td>
<td>126</td>
<td>2.47</td>
<td>Fire Dept</td>
</tr>
<tr>
<td>Manchester</td>
<td>58000</td>
<td>125</td>
<td>2.16</td>
<td>Fire Dept</td>
</tr>
<tr>
<td>Glastonbury</td>
<td>34000</td>
<td>59</td>
<td>1.74</td>
<td>Police</td>
</tr>
<tr>
<td>Windsor</td>
<td>29000</td>
<td>52</td>
<td>1.79</td>
<td>Ambulance</td>
</tr>
<tr>
<td>South Windsor</td>
<td>26000</td>
<td>43</td>
<td>1.65</td>
<td>Police</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Medical Calls</th>
<th>1999</th>
<th>2004</th>
<th>2011</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>884</td>
<td>1664</td>
<td>2290</td>
<td>2620</td>
</tr>
</tbody>
</table>
Department Impacts
2015 - 2019
Fire Department

- Volunteer Department with over 100 members - Serving the community for over 80 years
- Mission - Fire and Rescue Protection of the Community as well as Fire and Life Safety Public Education.
- Town is very supported with means to help the Department remain volunteer with numerous incentives: pay for event, tax abatements, LOSAP, no cost to members for training, physicals, personal protective clothing and related.
- The Department works well with the Office of the Fire Marshal with many areas overlapping; however the FMO is primarily responsible for plan reviews, inspections and fire origin and cause investigation.
Department Impacts
2015 - 2019
Fire Department

- For the past 4 years (2015-2018) the Department averaged 660 responses for Fire and Rescue related incidents.
  - Average Responses to Gateway Zone - 55 incidents
- With society changes (less volunteerism) and increase in development, especially high hazard type, the Department is reviewing options to address these changes.
  - Personnel - Volunteers vs paid Day Staff
  - Apparatus Needs - 2nd Aerial truck
  - Service delivery - Fire/Rescue vs adding EMS/Inspections
Department Impacts 2015 -2019
Fire Marshal

- Current inspection inventory 1,280 business and 2413 apartments
- Have added 366 apartment units in town over the last 5 years
- In Evergreen - added 6 commercial buildings over last 5 years
- Current construction
  - Hotel, Independent Living, and Hannoush Jewelers
- Spring Construction
  - Coca-Cola, HarbourChase, Chase Bank & (2) Schools
- Conceptual Projects
Pro-active action by Fire Marshal
- Institute mobile inspections
- Invest in fire inspection data collection
- Institute bi-annual apartment inspection program

Proactive actions by Town Council to meet added demand:
- Added 2 part-time positions during this time period
- Current proposal - combine 2 part-time into one full-time position (Jan 2020)
- 2017 increase plan review fees to support added demand:
  2017/2018 - $215,987  Current - $109,084 as of 3/22/19

Total FM Budget with Salaries: 2018/2019 $245,601
Department Impacts  
2015 - 2019  
Adult & Senior Services

<table>
<thead>
<tr>
<th>Service</th>
<th>2008</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rides to Medical Appointments</td>
<td>295</td>
<td>895</td>
</tr>
<tr>
<td>#Trips on bus</td>
<td>15,839</td>
<td>18,001</td>
</tr>
<tr>
<td>#Senior Center Programs</td>
<td>191</td>
<td>457</td>
</tr>
<tr>
<td>Registered Participants</td>
<td>300</td>
<td>1800</td>
</tr>
<tr>
<td>Program space</td>
<td>3 rooms</td>
<td>7 rooms</td>
</tr>
</tbody>
</table>

The aging population AND the increase in senior housing has resulted in more older adults needing to access services whether it be social, educational, or transportation. With increased space, we have been able to meet the needs of more residents 55+ and we at times are still running out of room. The biggest financial impact is on our transportation program; more riders means more driver hours, more gas, more vehicle maintenance.
Department Impacts  
2015 - 2019  
Pollution Control

Competitive Rates (PER 84,000 GALLONS)
  - South Windsor = $404
  - Vernon = $512
  - Manchester = $573
  - 8TH District = $461

Treatment Plant Capacity
  - 2.5 MGD Average Flow
  - Plant Design 3.75 MGD

Reliable Service
Reliable Treatment
  - 99% BOD Removal
  - 99% TSS Removal
Department Impacts
2015 -2019
Pollution Control

Economic Impacts
• Industrial development follows the sewers
• Commercial /Industrial sewer accounts make up 30% of total revenue
• On average 1 Commercial / Industrial account is equivalent to 10 residential accounts

Cost of Business
• Treatment costs $173/Million gallons to treat
• More flow requires more capacity
  • Sullivan Avenue (FY2019)
  • Clark St Pump Station
Department Impacts  
2015 - 2019  
Pollution Control

Recent Projects
- Chapel road sewer rehabilitation 3,500’ (FY2017)
- Sullivan Avenue capacity upgrade (FY2018)
- Asset management study (FY2019)

Future Projects
- I-291 Corridor sewer extension
- 3 Major Pump Stations
- Majority of sewer pipes installed 1971 (45 yrs.)
- First trunk line installed 1966 (52 yrs.)
- Life expectancy = 50-75yrs
Department Impacts
2015 - 2019
Street Services

Street Personnel Versus Road Miles

- Number of Supervisors
- Number of Street Maintainers
- Miles of Road
Department Impacts
2015 - 2019
Street Services

Number of Mechanics versus Police Department Vehicles Increases Since 1981

- Number of Mechanics in 1981: 3
- Number of Mechanics in 2019: 3
- Equipment maintained for the PD in 1981: 8
- Equipment maintained for the PD in 2019: 41
Department Impacts 2015 - 2019 Planning

South Windsor
Plan of Conservation and Development

Adopted: July 23, 2013
Effective: August 18, 2013
Amended: September 23, 2014
Development Focus Zones

260 Million Projected Construction

I-291 Corridor - Coca-Cola

Sullivan Avenue - Geissler’s
Questions/Comments?

Thank you for your time.