

**TOWN OF
WETHERSFIELD, CT**

**PROPOSED
BUDGET**



FISCAL YEAR
2016 - 2017

**TOWN OF WETHERSFIELD
2016 / 2017 PROPOSED BUDGET
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INTRODUCTORY SECTION

Town of Wethersfield

505 Silas Deane Highway
Wethersfield, CT 16109



March 31, 2016

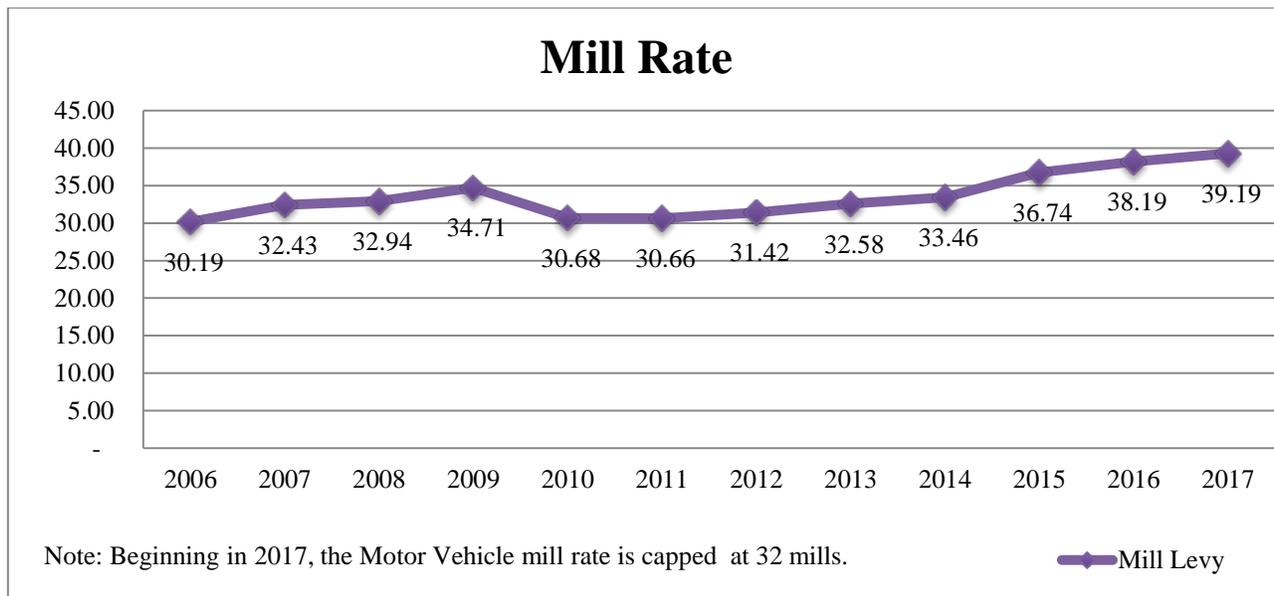
TO: Mayor Paul Montinieri
Members of the Wethersfield Town Council
Town Clerk Dolores Sassano
Citizens and Taxpayers of the Town of Wethersfield

In accordance with Chapter 703 of the Charter of the Town of Wethersfield I hereby deliver to the Council on this sixth day of April the Proposed Budget for the fiscal year ending June 30, 2017.

The 2016-2017 Proposed Budget for the Town of Wethersfield totals \$99,359,019. This is an increase of \$3,103,106 or 3.22% from the current year budget of \$96,255,913. This equates to a mill levy of 39.19 (General Fund Levy of 38.76, Road Improvement Levy of 0.43) as compared to the current levy of 38.19 (General Fund Levy of 37.77 and Road Improvement Levy of 0.42) which is an increase in the mill levy of 1.0 mills. For the owner of the average valued home in Wethersfield the tax increase will be \$169.36.

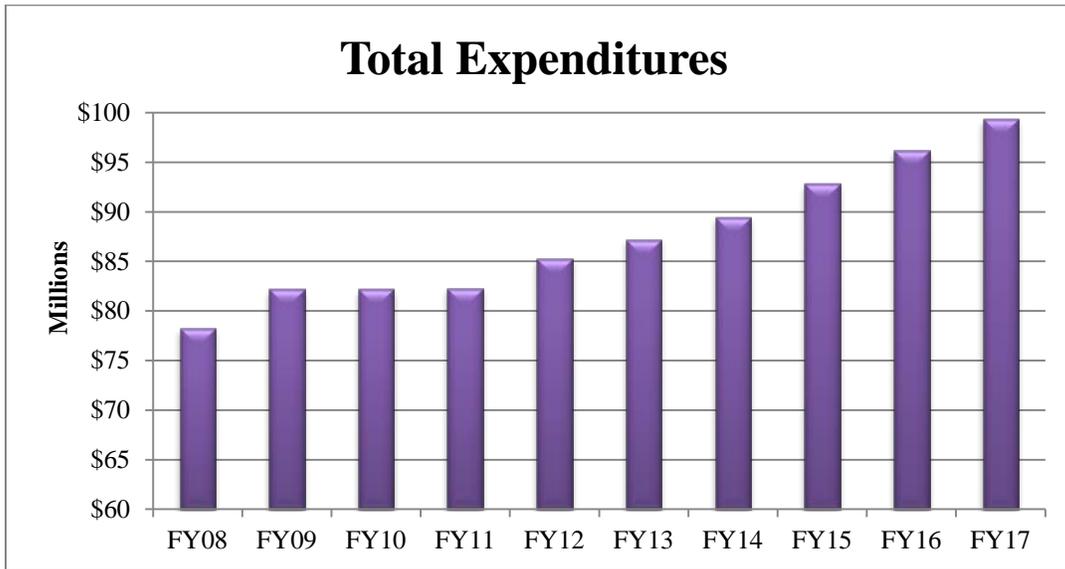
The Proposed Budget includes the debt service for the second of three bond issues for the High School Renovation project. For FY 2016-2017 the amount of the budgeted increase for debt service is \$899,501. If this new debt service was not factored into the budget, the percent increase in the budget would have been 2.41%.

For Fiscal Years 2017 and beyond, the mill rate stated will not include motor vehicle taxes. The State of Connecticut has imposed a 32 mill rate cap on motor vehicles beginning in FY 2017.



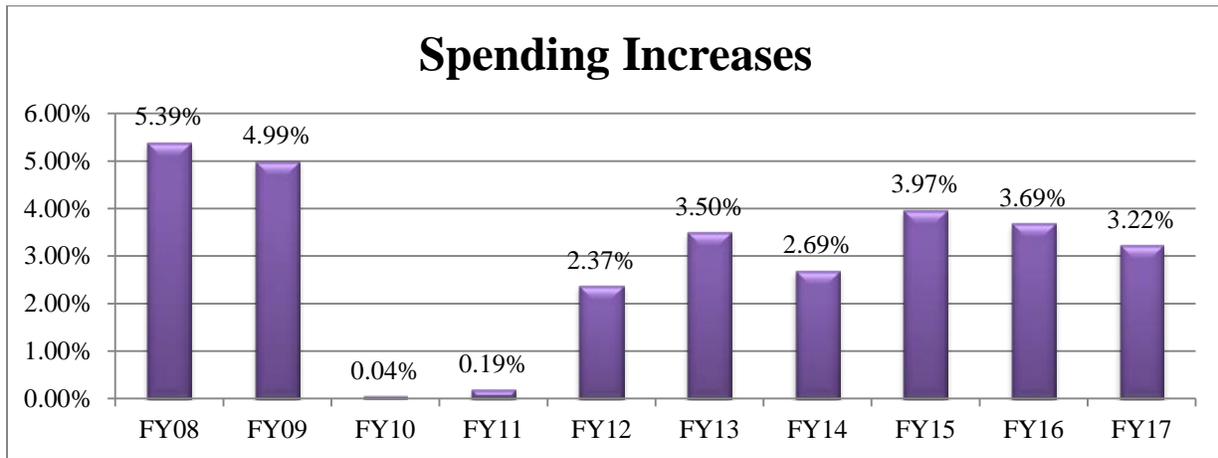
There are three basic components to the calculation of total Town spending and taxation. They are spending on education, spending on road improvements, and spending on non-educational expenses which is spending on everything else but education and roads. The chart below shows proposed changes in each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

Total General Fund Spending By Function 2015 – 2016 / 2016 – 2017				
	Education	Non Education	Road Improvements	Total
2015-2016	\$56,374,947	\$38,966,916	\$ 914,050	\$96,255,913
2016-2017	\$57,485,100	\$40,958,190	\$ 915,729	\$99,359,019
+ / -	\$ 1,110,153	\$ 1,991,274	\$ 1,679	\$ 3,103,106



Grand List

For this budget the Grand List has grown from the current year's total net taxable list of \$2,213,400,740 to the new net Grand List of \$2,213,858,430 an increase of .02%. Although the Grand List realized increases in real estate, motor vehicle valuation was impacted by issues at the Department of Motor Vehicles. The Town anticipates this problem to be resolved but at this time there is reduction in motor vehicle value to the Grand List. For 2015 there were 313 residential sales, including condominiums as compared to 316 for the year prior indicating that demand has not slowed. The average sale price of a home was \$235,384. The average taxable value of a home in Wethersfield is \$169,362 up slightly from the prior year of \$169,001. Also, for 2015 there were 8 commercial sales ranging from \$187,078 to \$1,007,500.



Summary of Cost Factors in the Proposed 2016-2017 Budget

The 2016-2017 Proposed Budget includes various cost factors which are a combination of external, internal, and long term financial considerations:

Internal considerations include:

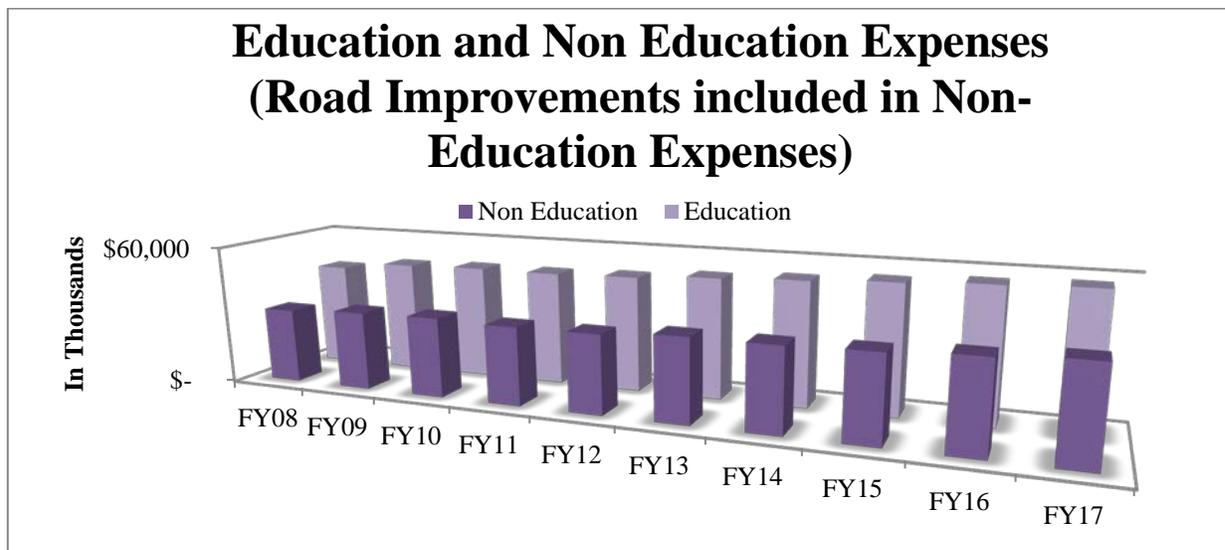
- Salaries for unionized employees are increased per the current collective bargaining agreements. It is noted that the salary increases for the Police Department for FY 2016-2017 appear high. This is due to the fact that the FY 2015-2016 budget did not include salary adjustments in the salary line item since the Town and the Union were in negotiations. Negotiated increases were provided for elsewhere. Therefore, the increases in the salary line for the Police Department represent the budget increase for two fiscal years. The non-union and part time employees are budgeted for a 1.75% salary increase. The current collective bargaining agreement with the Physical Services employee's union expires on June 30, 2016. Therefore, salary adjustments are not in the salary line for those union members.
- \$50,000 has been added to the Physical Services budget for snow removal items (\$25,000 for overtime costs and \$25,000 for salt and materials).
- With the filling of the Human Resources Manager position, expenses related to Human Resources and recruitment that were in individual department budgets have been consolidated in the Human Resources section of the Town Manager's budget.
- Pool maintenance has been moved from the Parks and Recreation Department to the Physical Services Department.
- As more employees who are eligible for retiree health benefits retire, the cost per year for those expenses is increasing. For the 2016-2017 this number is increasing \$119,727.
- There is an additional \$899,501 in the budget for debt service which includes payments on the second of three bond issuances for the Wethersfield High School Renovation project.
- Items such as health insurance, fuel, natural gas, and Liability, Auto and Property insurance have stayed flat or are reduced for the 2016-2017 Proposed Budget.

External costs considerations include:

- The assessment for the Metropolitan District Commission is increasing \$183,064 or 5.80%.
- The Central Connecticut Health District's assessment is increasing \$3,376 or 2.50%.

Long Term Financial Considerations (Retiree Benefits)

- The Town's Annual Required Contribution (ARC) to the Defined Benefit Pension Plan is stable for the Proposed Budget at \$2,445,097. However, the Board of Education contribution will increase by \$45,409 or 8.9%, the Town will increase by \$77,333 or 9.9% and Police will decrease by \$71,080 or 6.4%. The Town of Wethersfield Defined Benefit Pension plan funded ratio as of the July 1, 2015 valuation is 81.5%. The interest rate assumption on the pension plan assets is also being reduced gradually per new guidelines. The new interest rate assumption is 7.25% down from 7.45%.
- The Proposed Budget continues the program begun in 2013 of annually funding the Other Post Employment Benefit (OPEB) Fund. For 2015-2016 the Town and BOE contributed \$600,000 to the fund. For 2016-2017 an additional \$200,000 will be contributed (total of \$800,000) to the fund. Increases of \$200,000 per year will continue until the Town reaches the Annual Required Contribution amount of \$1,600,000. The ratio of cost for 2016-2017 is \$488,000 to the Town and \$312,000 to the Board of Education. The balance in the OPEB Fund as of February 29, 2016, is \$11,167,712 with an unfunded liability of \$50,514,774.



Municipal Aid and Education Cost Sharing Grants

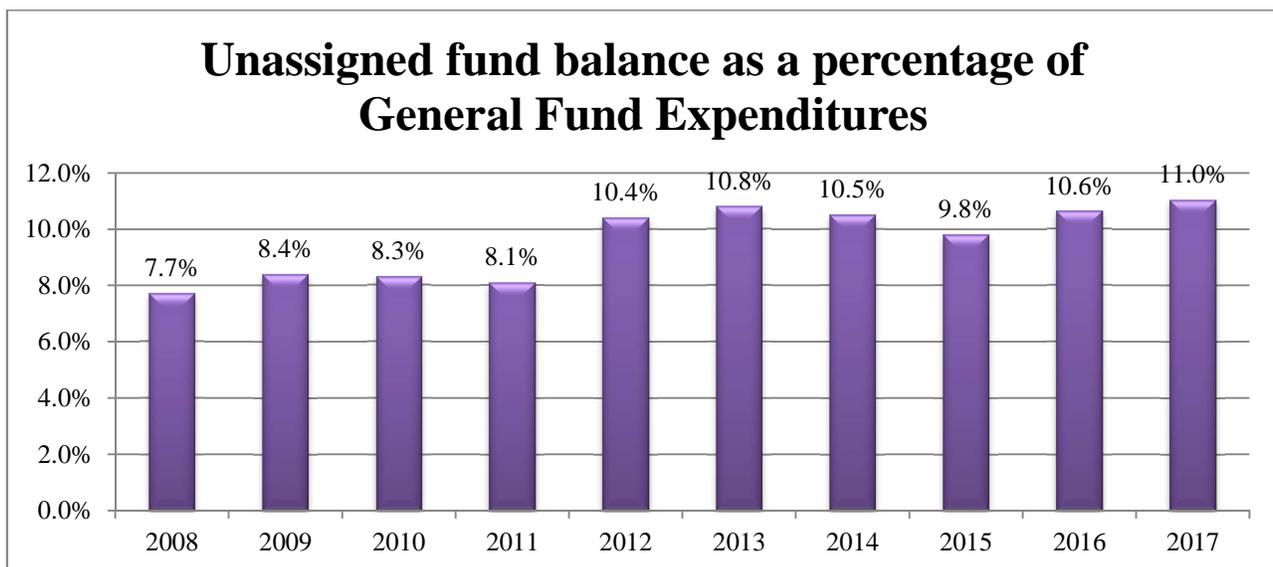
The chart below displays the major state grants the Town receives for operations. There is a significant increase anticipated for the 2016-2017 fiscal year. The Municipal Revenue Sharing program is a new sales tax sharing grant offered by the State of Connecticut for the purpose of tax relief. There is also a new Motor Vehicle Tax Replacement Program. With the capping of the mill rate at 32 for motor vehicles, the state is making up the difference in the tax revenue that would have been received had a cap not been in place. The estimated loss in revenue from the cap is \$1,156,523. In addition to these, there are several program grants that are changing. The first is the Youth Services Bureau Grant. This grant paid a portion of the salary for the Town's Youth Services Coordinator in the Department of Social and Youth Services. This grant was approximately \$21,000. The estimate for this grant for next year is \$13,858. The Social Services Block Grant will now be distributed to regional agencies. This grant of approximately \$2,500 helped pay the salary of the Agent for the Elderly. Finally, the State of Connecticut, through an agreement with the Town and Wethersfield Housing Authority, had made a Payment in Lieu of Tax of approximately \$20,000 for the Housing Authority's Highvue Terrace units. The State of Connecticut is discontinuing the payments. The Town is in negotiation with the Housing Authority on the replacement of those funds.

Municipal Aid 2016-2017		
	<u>FY 15-16</u>	<u>FY 16-17</u>
PILOT - State Property	\$ 123,563	\$ 108,083
Mashantucket & Mohegan Grant	221,994	209,698
PILOT Colleges and Hospitals	18,834	8,659
Town Aid Road	401,268	401,268
LOCIP	183,003	183,003
Public School Transportation	86,709	85,662
Non-Public School	20,191	19,239
Adult Education	30,340	28,239
ECS Grants	9,020,510	9,020,510
DECD / DOH PILOT	20,000	--
MRSA Municipal Projects	21,785	21,785
Motor Vehicle Tax Replacement		933,484
Municipal Revenue Sharing		1,353,493
Total	\$10,148,217	\$12,373,123

Other Revenues and Fund Balance

Other revenues to the General Fund are a combination of permit fees, charges for service, rental fees, etc. Non-property tax revenue of \$15,431,050 is estimated for 2016-2017. This is an increase of \$2,052,148 from the 2015-2016 Budget. Non tax revenue makes up 15.1% of the General Fund revenues.

The unassigned fund balance is a very important fiscal indicator for local governments. Having too little fund balance indicates financial stress on the community and the limited ability to respond to fiscal emergencies. Too much fund balance questions the amount of taxation levied on the community. The Town of Wethersfield adopted a Governmental Fund Balance Policy that states ‘the Town shall propose budgets that provide for an unrestricted General Fund balance of not less than seven percent (7%) nor more than ten percent (10%) of the total operating General Fund expenditures.’ The projected fund balance for the proposed budget is 11.04%. Given the importance the rating agencies are putting on fund balance, staff is recommending amending the policy to provide for a fund balance equal to 8% to 12% of General Fund expenditures. The chart below shows the recent history of the fund balance. A fund balance appropriation of \$300,000 has been proposed for the 2016-2017 Budget.



Capital and Nonrecurring Expenses

Each year the Capital Improvement Advisory Committee sorts through millions of dollars of requests for very significant projects and determines which improvements add the greatest value to the community within the budgetary constraints. The 2016-2017 Proposed Budget includes \$903,000 of projects to address the capital needs of the Town. The total amount of the \$903,000 is a transfer from the General Fund. In addition, \$500,000 from premiums the Town has received on the sale of the bonds to fund the Wethersfield High School Renovation project have been appropriated in the Capital and Nonrecurring Fund for any unforeseen conditions arising in the final stages of construction of the project.

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

	Amount
Improvements	
Drainage	\$ 115,000
Fire Safety and Station Improvements	72,000
Sidewalks	25,000
Town Buildings	315,000
Schools	50,000
Recreation and Parks	209,000
Community Development	27,000
Pavement Maintenance	90,000
Total Improvements	\$ 903,000
General Fund Transfer	\$ 903,000

Beginning with the 2012-2013 Budget, the Town established a Road Improvement Fund as part of the Capital and Nonrecurring Fund. The purpose of this fund is to provide a dedicated source of monies to maintain the Town's roads. With the increases expected in the Town Aid Road and LOCIP Program, the amount of the mill levy necessary to meet the desired level of funding is reduced. The Town's target amount for road improvements is \$1,500,000. In the Proposed Budget, the Road Improvement Mill levy for road is .43 mills which raise \$915,729 locally to be combined with Town Aid Road Funds and LOCIP monies to total \$1,500,000 (adjusted for delinquent tax collections).

The Capital and Nonrecurring Expense Fund (CNEF) also provides for the purchase of rolling stock and other special projects. For the Proposed Budget \$945,389 will be transferred from the General Fund for the replacement of rolling stock, equipment upgrades and replacement, and to make payments on lease / purchase contracts for equipment. A complete list of the items contained within the CNEF program is below:

Category	Project Title	Lease Financing	Grant Funds	General Fund	Use of Reserves	Total Request
Police	Interceptors (4)	\$ 111,262	--	--	--	\$ 111,262
Assessor	2018 Revaluation	--	--	\$ 82,500	--	82,500
Tax Collector	Tax Collector Software	--	--	13,578	--	13,578
Physical Services	Pay loader	141,000	--	--	--	188,000
Physical Services	Dump Truck – Large	200,000	\$ 47,000	--	--	200,000
Physical Services	Leaf Machines (2)	--	--	35,000	\$ 35,000	70,000
Physical Services	Ferris Mower	--	--	12,050	--	12,050
Physical Services	Ferris Mower	--	--	--	12,050	12,050
Engineering	Council Chambers Video System	--	--	10,000	--	10,000
Fire	SCBA Bottles	--	--	15,300	--	15,300
Fire	Truck Light Replacement	--	--	9,100	--	9,100

Fire	Fire Hose	--	--	9,000	--	9,000
Fire	Zodiac Boat Replacement	--	--	--	17,000	17,000
Data Services	Internet Filter	--	--	7,000	--	7,000
Town Wide Radio	Interior Antennas	--	--	--	30,000	30,000
Finance Dept.	Lease Payments	--	--	751,861	70,000	821,861
Grand Total		\$ 452,262	\$ 47,000	\$ 945,389	\$ 164,050	\$ 1,608,701

Debt Service

The Proposed 2016-2017 Budget includes \$5,285,048 for debt service. This amount includes \$899,501 which represents the first year of debt service on the second of three bond issues for the High School Renovation project. The Town issued \$22 million dollars of general obligation bonds in 2014 and \$11 million dollars in bonds in March of 2016. One more bond issue of approximately \$10 million will take place in 2017. The total estimated amount of bonds to be issued for the project is \$43 million. Section G of the Proposed Budget has detailed information on the Town's debt obligations.

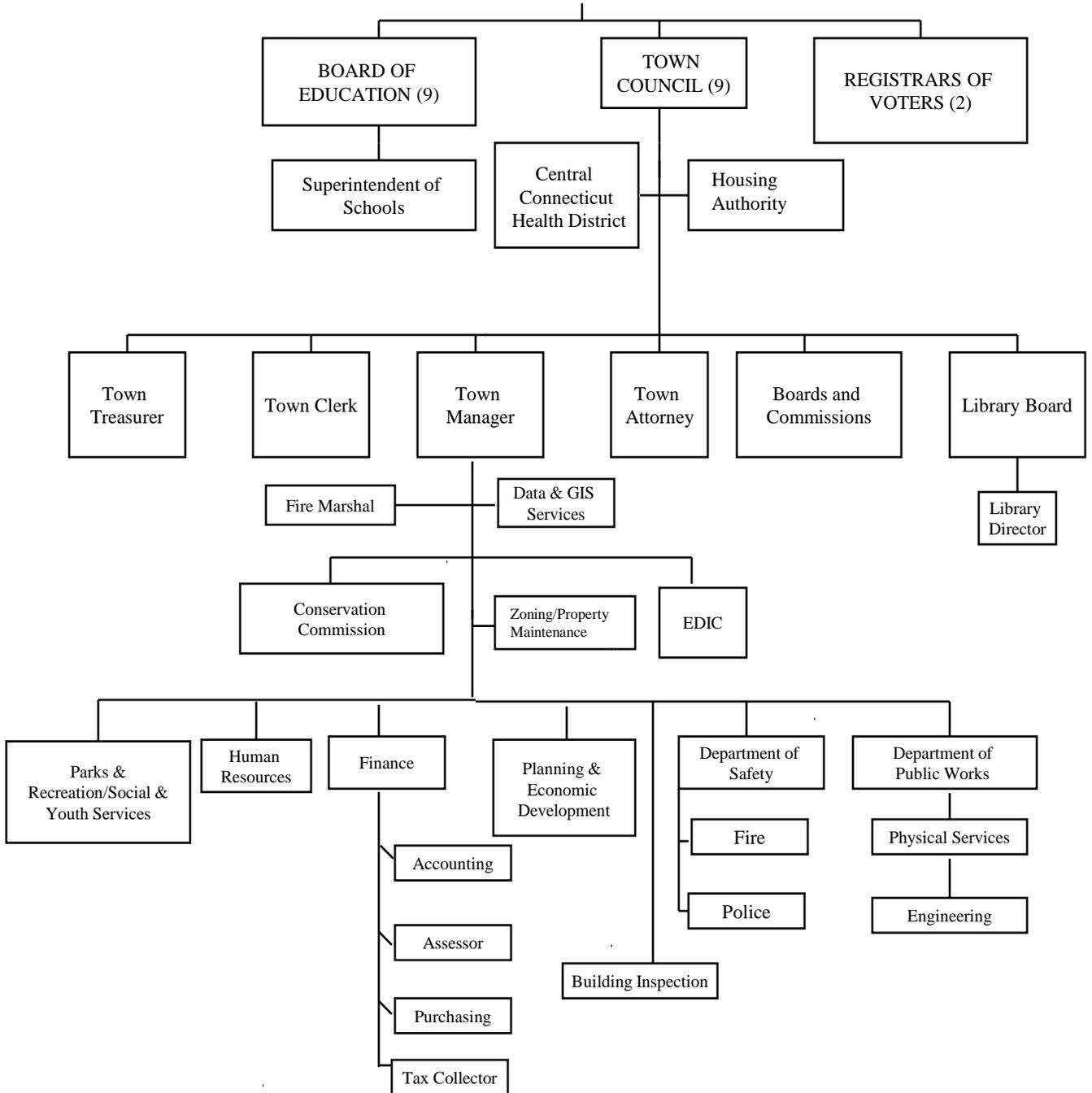
Conclusion

The Budget is a collection of inputs, thoughts, and ideas from across the organization and the community and is a product of many. My sincere thanks go to the Department Heads and their staff for continuing to take a hard look at their operations and make budgetary requests recognizing the Town's fiscal constraints. Also, particular thanks go to Finance Director Michael O'Neil for his analysis and attention to detail. Kristine Ivers, Denise Villalba, Kathy Natale and Wendy Masse of the Finance Department were tremendous assets crunching numbers and organizing data; and finally, Cheryl Pearce who kept the process flowing in the office. I would also like to thank the Wethersfield Town Council Members and the Wethersfield Community for their thoughtful deliberations and consideration of this 2016-2017 Proposed Budget for the Town of Wethersfield.

Sincerely
Jeffrey K. Bridges, Jr.
Town Manager

Town of Wethersfield

VOTERS





BUDGET CREATION

BUDGET CREATION: GOVERNING POLICES AND PROCESSES

Budget Adoption Process

Chapter VII of the Town Charter governs the development and adoption of the annual operating budget. Chapter VII requires that prior to the first Monday in April, the Town Manager submits to the Town Council a proposed operating budget for the General Fund for the fiscal year commencing July 1st. Said operating budget includes both proposed expenditures and the means of financing them (i.e., revenue sources.) On the third Monday in April, a public hearing is conducted to obtain taxpayers' comments. Finally, on or before the 15th of May, the budget is legally adopted by the Town Council through the passage of a series of motions and the required rate of taxation is set accordingly. (See page A-1 for a description of the calculations used to determine the approximate value of one mill).

Accounting Policies and Basis of Accounting

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



BUDGET PROCESS SUMMARY

How to Become More Involved in Budget Deliberations

HOW THE BUDGET IS PUT TOGETHER:

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

THE TOWN COUNCIL'S ROLE:

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

CITIZEN/BUSINESS OWNER INVOLVEMENT

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



BUDGET PROCESS SUMMARY

How to Become More Involved in Budget Deliberations

FIXED AND FUTURE COSTS – WHAT TO REMEMBER

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

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

BUDGET CALENDAR
Fiscal Year 2016/2017

January 12, 2016	Budget Kick-Off Meeting
January 22, 2016	Revenue Estimates to Finance
January 22, 2016	Reclassification and New Position Requests to Town Manager for Consideration
February 16 – February 19, 2016	Progress meetings with Departments
February 25, 2016	Requested Budgets Complete and Posted in MUNIS
February 26, 2016	Finance to Provide All Budget Material To Manager’s Office
February 29 – March 4, 2016	Round I Budget Conferences/Concurrent with Staff Review
March 15, 2016	Board of Education Files Budget with the Town Clerk and Presents Budget to Council during the following week.
March 1, 2016	CIP Budget to Planning & Zoning
March 3, 2016	Planning & Zoning Comments to Manager
March 3 – March 21, 2016	Prepare Budget for Printer
March 28, 2016	Deliver Budget to Printer
April 4, 2016	Proposed Budget to Council
April 4, 2016	Proposed Budget Available to Public
April 18, 2016	Public Hearing on Budget --- 7:00 p.m.
April 11 – May 14, 2016	Council Budget Workshops
No Later Than May 15, 2016	Budget Adoption

**TOWN OF WETHERSFIELD
MISCELLANEOUS STATISTICAL DATA 2016**

Date Settled	1634
Date of Incorporation.....	May 1882
Form of Government:	Council/ Manager
Charter Adopted.....	Nov 1953
Fiscal Year Begins.....	July 1 st
Population: Official U.S. Census	
1900.....	2,637
1910.....	3,148
1920.....	4,342
1930.....	7,512
1940.....	9,644
1950.....	12,533
1960.....	20,561
1970.....	26,662
1980.....	26,013
1990.....	25,095
2000	26,271
2010	26,668
Area of Town.....	13 sq. miles
Miles of Roads:	
Town Roads.....	104.97
State Roads.....	20
Sidewalks (linear miles).....	130
Number of Street Lights	2,825
Town Employees:	
Regular.....	155
Part-time.....	5
Seasonal.....	207
Fire Protection	
Fire Stations.....	3
Volunteer Firemen.....	100
Fire Hydrants.....	691
Police Protection:	
Police Station.....	1
Employees:	
Officers.....	47
Civilian.....	13
School Crossing	
Guard Posts.....	21
Building Permits:	
Permits Issued 2014/2015.....	2,046
Permit Value.....	\$86,181,620
2015 Grand List	
(Net taxable)	2,213,858,430
Assessment Date.....	October 1 st

Education 2015-2016	
High School:	
Number.....	1
Teachers.....	93
Students.....	1,192
Middle School:	
Number.....	1
Teachers.....	51
Students.....	544
Elementary:	
Number.....	5
Teachers.....	152
Students.....	1,827
All Other Staff:	324
2015 Election	
Registered Voters.....	14,936
Number of Votes Cast.....	5,951
% of Voters Voting.....	39%
Voting Districts.....	6
Parks & Recreation:	
Acres.....	644
Playgrounds.....	6
Tennis Courts(lighted).....	4
Tennis Courts(unlighted).....	10
Outdoor Swimming Pool.....	1
Indoor Swimming Pool	1
Beach Area	1
Community Center.....	1
Nature Center.....	1
Outdoor Basketball Courts.....	10
Outdoor Basketball	
Court (lighted).....	1
Little League Stadiums	2
Lighted Little League Stadium.....	1
Boating Access and	
Mooring Area	1
Solomon Wells House.....	1
Softball Diamonds.....	4
Softball Diamond(lighted).....	1
Baseball Diamonds.....	3
Soccer Fields.....	3
Senior Center.....	1
Library: (6/30/15)	
Collection	106,391
Annual Circulation.....	351,282
Annual Visitors	178,411
Museums:	
Old Academy	
Cove Warehouse	
Buttolph-Williams House	
Silas Deane House	
Joseph Webb House	
Isaac Stevens House	



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Town of Wethersfield
Connecticut**

For the Fiscal Year Beginning

July 1, 2015

Executive Director

SECTION A
BUDGET SUMMARIES

**TOWN OF WETHERSFIELD
PROPOSED BUDGET
FISCAL YEAR 2016-2017**



STATEMENT OF GENERAL FUND BALANCE

Fund Balance Analysis:

Estimated Revenues in Excess of Expenditures, year ended June 30, 2016	\$ 439,754
Fund Balance June 30, 2015	11,631,678
(Less) Assigned fund balance for encumbrances outstanding June 30, 2015	(118,910)
(Less) Committed fund balance for compensated absences	(388,603)
(Less) Assigned fund balance for 2015-16 budget	(399,000)
Estimated Unassigned Fund Balance June 30, 2015	11,164,919
(Less) Use of Fund Balance for FY 2016-17	(300,000)
Remaining Unassigned Fund Balance June 30, 2015	\$ 10,864,919
 Unassigned Fund Balance as a Percentage of General Fund Expenditures 2016-17	 11.04%

Estimated Revenues and Expenditures, 2016-17:

<i>Estimated Revenues 2016-17</i>	
Assigned Fund Balance to FY 2016-17 Budget	\$ 300,000
Revenue other than Tax Levy	15,131,050
Estimated Tax Levy - General Fund	83,012,240
Estimated Tax Levy - Road Improvements	915,729
Total Estimated Revenues 2016-17	\$ 99,359,019
 <i>Estimated Expenditures 2016-17</i>	
Town Government	\$ 40,958,190
Road Improvements	915,729
Board of Education	57,485,100
Total Estimated Budget 2016-17	\$ 99,359,019

**TOWN OF WETHERSFIELD
PROPOSED BUDGET
FISCAL YEAR 2016-2017**



STATEMENT OF MILL RATE and TAX LEVY

Motor Vehicle Tax Levy Computation

2015 Grand List - after BAA changes	Real Estate & Personal Property	Motor Vehicles	Total
Real Estate	\$ 1,962,574,380	-	\$ 1,962,574,380
Personal Property	73,717,320	-	73,717,320
Motor Vehicle	-	\$ 177,566,730	177,566,730
Total Grand List - Unadjusted	2,036,291,700	177,566,730	2,213,858,430

Adjustments

Allowance for court decisions and COC's	(1,000,000)	-	(1,000,000)
Elderly local exemption	(5,100,000)	-	(5,100,000)
AHEPA - Local Option Relief	(2,865,000)	-	(2,865,000)
Volunteer Fire Fighter Abatement	(1,150,000)	(160,000)	(1,310,000)
Total Adjustments	(10,115,000)	(160,000)	(10,275,000)
Adjusted Net Taxable Grand List	2,026,176,700	177,406,730	2,203,583,430
Estimated 12 month uncollectible (98.65%)	(27,353,385)	(2,394,991)	(29,748,376)
Adjusted Net Taxable Grand List - collectible	1,998,823,315	175,011,739	2,173,835,054
Value of 1 mill	\$ 1,998,823	\$ 175,012	\$ 2,173,835

Motor Vehicle mill rate per C.G.S. §12-71e	32.00
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Tax Levy - Motor Vehicles, net of estimate for 12 month uncollected	\$ 5,600,384
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Real Estate/Personal Property Mill Rate Computation

	General Fund	Road Imp. Fund	Combined
Total Expenditures	\$ 98,443,290	\$ 915,729	\$ 99,359,019
Revenues - excluding current tax levy	(15,431,050)	-	(15,431,050)
Amount to be raised by taxation	83,012,240	915,729	83,927,969
Allocate Motor Vehicle Tax Levy	(5,539,279)	(61,105)	(5,600,384)
Tax Levy - Real Estate/Personal Property, net of estimate for 12 month uncollected	\$ 77,472,961	\$ 854,624	\$ 78,327,585

Mill Rate Recap

	General Fund	Road Imp. Fund	Combined
FY17 Mill Rate on Real Estate/Personal Property	38.76	0.43	39.19
FY17 Mill Rate on Motor Vehicles	31.65	0.35	32.00
FY16 Mill Rate	37.77	0.42	38.19
FY15 Mill Rate	36.32	0.42	36.74

**TOWN OF WETHERSFIELD
PROPOSED BUDGET
FISCAL YEAR 2016-2017**



DISTRIBUTION OF APPROPRIATION, REVENUE and MILL RATE

	EDUCATION	TOWN	DEBT SERVICE	TRANSFERS/ CAPITAL	ROAD IMPROVEMENT FUND	TOTAL
Appropriations	\$57,485,100	\$31,703,303	\$5,285,048	\$3,969,839	\$915,729	\$99,359,019
Estimated Revenue Sources:						
State & Federal Grants	(9,141,524)	(2,936,560)	-	-	-	(12,078,084)
Other Charges & Fees for Service	-	(3,052,966)	-	-	-	(3,052,966)
Use of Prior year surplus	-	-	-	(300,000)	-	(300,000)
Amount to be Raised by Taxation	\$48,343,576	\$25,713,777	\$5,285,048	\$3,669,839	\$915,729	\$83,927,969
MILLS - Real Estate/Pers. Property	22.57	12.01	2.47	1.71	0.43	39.19
MILLS - Motor Vehicles	18.43	9.80	2.02	1.40	0.35	32.00
Percentage of Expenditure Total	57.60%	30.64%	6.30%	4.37%	1.09%	100%

SUMMARY BY MAIN ACCOUNT

Department	Personal Services	Employee Benefits	Contractual	Materials & Supplies	Capital Outlay	Other Finance	Total
TOWN COUNCIL	\$ 2,830	\$ 221	\$ 106,424	\$ 5,000	-	-	\$ 114,475
TOWN MANAGER	308,590	120,537	48,595	2,500	-	-	480,222
TOWN ATTORNEY	-	-	100,000	-	-	-	100,000
DATA SERVICES	219,805	88,007	224,918	3,000	\$ 37,100	-	572,830
TOWN CLERK	176,999	51,260	51,200	4,450	-	-	283,909
ELECTIONS	71,274	1,159	61,820	1,000	-	-	135,253
PROBATE COURT	-	-	34,000	-	-	-	34,000
TREASURER	3,055	49	-	-	-	-	3,104
FINANCE & ACCOUNTING	414,251	120,844	76,993	2,750	-	-	614,838
TAX ASSESSOR	232,805	88,658	28,722	1,600	-	-	351,785
TAX COLLECTOR	169,661	63,204	29,231	1,000	1,500	-	264,596
CENTRAL OFFICE SERVICES	-	-	230,985	2,100	-	-	233,085
PLANNING & DEVELOPMENT	192,348	83,503	66,950	2,000	-	-	344,801
EDUCATION- BOE	-	-	57,485,100	-	-	-	57,485,100
BUILDING INSPECTION	364,089	128,662	12,685	5,200	800	-	511,436
POLICE DEPARTMENT	6,277,023	2,501,683	319,490	93,830	36,355	-	9,228,381
TOWN WIDERADIO	-	-	155,200	21,514	-	-	176,714
FIRE MARSHAL	125,058	53,293	8,050	5,250	-	-	191,651
FIRE SUPPRESSION	252,172	62,422	295,735	71,005	34,675	-	716,009
EMERGENCY MEDICAL SVCS	22,000	1,683	-	-	-	-	23,683
ENGINEERING	450,897	182,028	88,745	6,400	8,000	-	736,070
PHYSICAL SERVICES	2,781,256	1,271,557	2,677,133	904,398	53,650	-	7,687,994
CENTRAL CT HEALTH DISTRICT	-	-	138,842	-	-	-	138,842
SOCIAL & YOUTH SERVICES	363,548	100,873	233,936	10,600	-	-	708,957
PUBLIC LIBRARY	1,213,622	410,821	162,530	35,025	154,005	-	1,976,003
PARKS & RECREATION	1,085,606	343,086	257,134	35,725	12,600	-	1,734,151
CONTINGENCY	-	-	-	-	-	\$ 350,000	350,000
DEBT SERVICE	-	-	-	-	-	5,285,048	5,285,048
INSURANCE	-	-	647,650	-	-	-	647,650
METROPOLITAN DISTRICT TAX	-	-	3,342,864	-	-	-	3,342,864
TRANSFERS OUT TO OTHERS	-	-	-	-	-	1,848,389	1,848,389
RESERVE FOR RETIREES	-	-	116,000	-	-	2,005,450	2,121,450
TOTAL GENERAL FUND	14,726,889	5,673,550	67,000,932	1,214,347	338,685	9,488,887	98,443,290
CNEF - Road Improvements							915,729
GRAND TOTAL	\$ 14,726,889	\$ 5,673,550	\$ 67,000,932	\$ 1,214,347	\$ 338,685	\$ 9,488,887	\$ 99,359,019

SECTION B
REVENUES



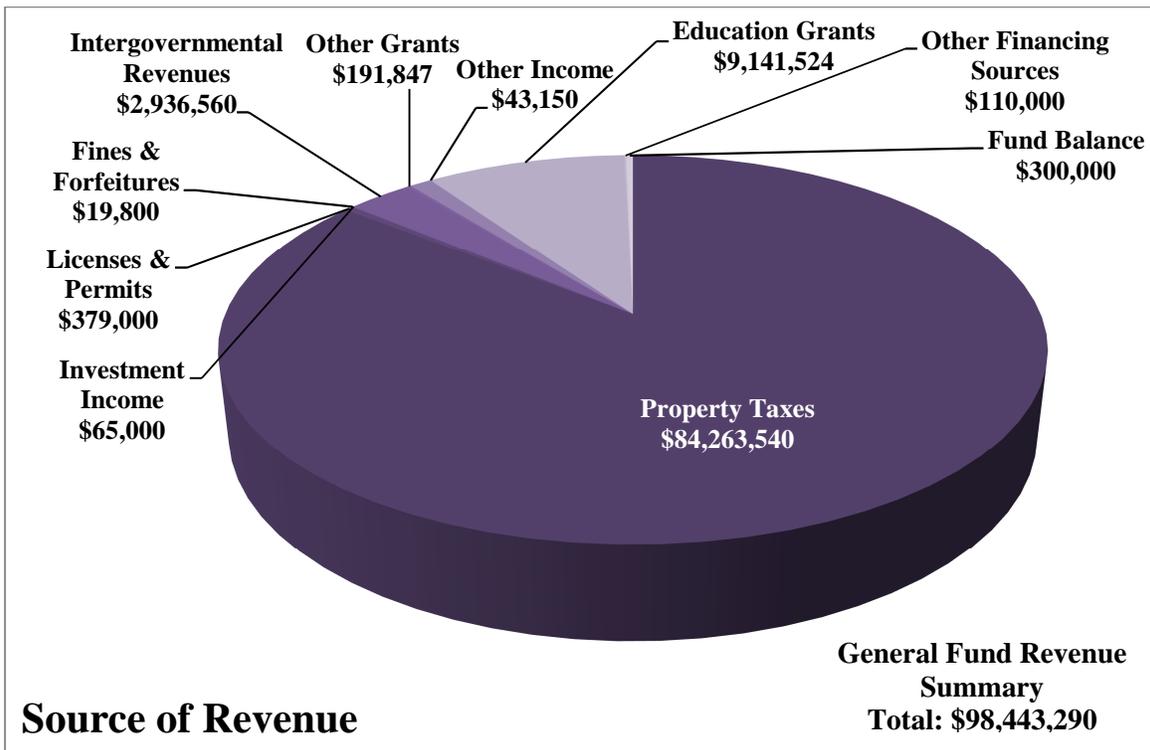
REVENUE SUMMARY

	2014-2015 <u>Actual</u>	2015-2016 <u>Estimated</u>	2016-2017 <u>Proposed</u>
<u>Property Taxes</u>	\$80,702,609	\$83,729,270	\$84,263,540
<p>The Town conducted a statistical evaluation for the 2014 Grand List. The adjusted Net Taxable Grand List after Board of Assessment Appeal (BAA) is 2,213,858,430. The projected Property Tax collection rate for FY 16/17 is 98.65%. The proposed General Fund mill rate is 38.76 on Real Estate and Personal Property and 31.65 on Motor Vehicles.</p>			
<u>Licenses and Permits</u>	493,875	394,500	379,000
<p>Permit revenue is projected to decrease from FY 15. Revenues from the Town Clerk and Police permit fees are anticipated to have minimal changes. Building Inspection Permit fees will decrease by 4%, which reflects a decrease in residential building activity and construction development.</p>			
<u>Fines and Forfeitures</u>	59,729	18,448	19,800
<p>Revenue is generated from the enforcement of parking regulations, motor vehicle violations and municipal ordinance violations.</p>			
<u>Investment Income</u>	70,296	60,000	65,000
<p>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. FY 16/17 projected interest rates range between .2% to .3%.</p>			
<u>Intergovernmental Revenues</u>	853,922	693,784	2,936,560
<p>This category includes reimbursements for property tax-exemption programs mandated by the State and other State funded grant programs. These estimates reflect the amount in the Governor's FY 16/17 Proposed Budget adjustments.</p>			
<u>Other Grants</u>	226,628	214,927	191,847
<p>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.</p>			
<u>Charges for Services</u>	1,009,886	957,441	992,869
<p>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.</p>			



REVENUE SUMMARY

	2014-2015 <u>Actual</u>	2015-2016 <u>Estimated</u>	2016-2017 <u>Proposed</u>
<u>Other Income</u>	\$138,899	\$80,724	\$43,150
Revenue sources include recycling rebates from CRRA and all revenues that are not otherwise identified in the budget.			
<u>Education Grants</u>	8,546,215	9,143,523	9,141,524
Education grants reflect the amounts proposed in the Governor's FY 16/17 Proposed Budget adjustments for Education Cost Sharing; school transportation and aid to private school reimbursements.			
<u>Other Financing Sources</u>	90,000	90,000	110,000
Revenue sources include the surcharge on revenue generated from police private duty.			
<u>Fund Balance</u>	0	399,000	300,000
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. The FY 16/17 budget includes the use of \$300,000.			
Total Revenues and Transfers	<u>\$92,192,059</u>	<u>\$95,781,617</u>	<u>\$98,443,290</u>





ESTIMATE OF REVENUES

2014-2015 Adopted	2015-2016 Adopted	2015-2016 Projected	Revenue Source	2016-2017 Proposed
			TAXES	
78,464,135	81,934,961	81,934,961	CURRENT PROPERTY TAXES	83,012,240
525,000	751,000	751,000	PRIOR YEAR PROPERTY TAXES	400,000
548,000	578,000	780,000	MOTOR VEHICLE SUPPLEMENT	550,000
355,000	345,000	260,000	INTEREST AND LIENS	300,000
-	-	2,209	SUSPENSE COLLECTIONS	-
6,500	1,500	1,100	DMV REPORTING CHARGE	1,300
79,898,635	83,610,461	83,729,270		84,263,540
			LICENSES & PERMITS	
3,000	4,000	3,000	TOWN CLERK	4,000
14,000	15,000	17,000	POLICE	15,500
325,000	340,000	340,000	BUILDING INSPECTIONS	325,000
9,500	9,500	9,500	ENGINEERING	9,500
25,000	25,000	25,000	TRANSFER STATION	25,000
376,500	393,500	394,500		379,000
			INTERGOVERNMENTAL REVENUES	
249,914	250,221	123,563	STATE OWNED PROPERTY	108,083
3,750	4,071	3,632	TOTALLY DISABLED EXEMPTION	4,500
267,235	264,273	232,054	ELDERLY HOMEOWNER	230,000
44,100	44,617	44,184	VETERANS EXEMPTIONS	41,000
9,330	18,836	18,834	STATE PILOT COLLEGES AND HOSPITALS	8,659
772	-	-	BOND INTEREST SUBSIDY	-
45,397	-	-	SCHOOL BUILDING GRANT	-
219,446	221,250	221,994	PEQUOT GRANT	209,698
20,489	21,785	21,785	MUNIC GRANTS IN AID	21,785
21,674	-	20,980	YOUTH SERVICES GRANT	13,858
8,877	2,253	6,758	SOCIAL SERVICES BLOCK GRANT	-
-	-	-	MRSA/ADDITIONAL SALES TAX FUNDS	1,353,493
-	-	-	MRSA/MV PROPERTY TAX GRANTS	933,484
12,000	12,000	-	CIVIL PREPAREDNESS STATE GRANT	12,000
50,000	-	-	MUNICIPAL REVENUE SHARING	-
952,984	839,306	693,784		2,936,560
			EDUCATION GRANTS	
8,518,850	8,518,846	9,020,510	EQUALIZED COST SHARING	9,020,510
92,436	81,983	86,709	PUPIL TRANSPORTATION	85,662
37,709	52,255	36,304	AID TO PRIVATE SCHOOLS	35,352
8,648,995	8,653,084	9,143,523		9,141,524



ESTIMATE OF REVENUES

2014-2015 Adopted	2015-2016 Adopted	2015-2016 Projected	Revenue Source	2016-2017 Proposed
			OTHER GRANTS	
20,000	20,000	20,000	HOUSING - HIGHVUE (STATE PILOT)	-
63,000	65,000	65,000	TELECOMM PROPERTY TAXES	60,000
9,300	9,300	12,604	GHTD OPERATING ASSISTANCE GRT	12,602
4,245	-	5,323	CASAC GRANT	4,245
99,000	112,000	112,000	HOUSING AUTHORITY ELDERLY PILOT	115,000
195,545	206,300	214,927		191,847
			CHARGES FOR SERVICES	
30,000	35,000	35,000	TOWN CLERK VITAL RECORDS COPY REV	37,000
150,000	175,000	83,000	TOWN CLERK RECORDING FEES	80,000
200,000	200,000	220,000	TOWN CLERK CONVEYANCE TAX	230,000
4,500	4,500	4,500	TOWN CLERK MERS FEES	4,500
40,000	50,000	40,000	TOWN GF MERS FEES	58,000
1,500	1,500	1,799	POLICE REPORTS	2,400
-	9,900	9,900	RENTS	9,900
18,875	19,000	19,000	LIBRARY FEES	19,000
171,500	171,500	171,500	RECREATION AND PARKS	171,500
43,100	43,100	43,100	COMMUNITY CENTER	43,100
1,500	1,650	1,650	COMPUTER SERVICES	1,500
224,100	231,062	231,062	CELL TOWER RENTAL FEES	237,469
2,000	1,700	1,000	RETURNED CHECK FEE	1,000
42,000	40,000	40,000	REFUSE DISPOSAL FEES	40,000
3,500	3,750	3,930	WHITE GOODS PICKUP	4,000
20,000	20,000	11,000	TREE SERVICES	12,000
32,000	33,000	20,000	FALSE ALARMS	21,500
20,500	21,000	21,000	DIAL-A-RIDE MEMBERSHIP FEE	20,000
1,005,075	1,061,662	957,441		992,869
			FINES & FORFEITURES	
300	300	1,248	COURT FINES	1,700
13,000	28,000	8,000	PARKING TAGS	8,000
16,500	16,000	8,000	CT TRAFFIC VIOLATIONS	8,000
-	100	200	MUNICIPAL ORDINANCE VIOLATIONS	100
-	12,000	1,000	MUNICIPAL ORDINANCE VIOLATIONS INTEREST/LIENS	2,000
29,800	56,400	18,448		19,800
			INVESTMENT INCOME	
75,000	45,000	60,000	INTEREST ON INVESTMENTS	65,000
75,000	45,000	60,000		65,000



ESTIMATE OF REVENUES

2014-2015 Adopted	2015-2016 Adopted	2015-2016 Projected	Revenue Source	2016-2017 Proposed
			OTHER INCOME	
250	150	150	BANNER REVENUE	150
35,000	35,000	18,000	MISCELLANEOUS REVENUE	20,000
-	-	445	CL&P DEMAND RESPONSE	-
-	32,000	34,129	CIRMA REBATE	-
19,000	19,000	28,000	RECYCLING	23,000
54,250	86,150	80,724		43,150
			OTHER FINANCING SOURCES	
600,000	300,000	399,000	FUND BALANCE APPROPRIATION	300,000
90,000	90,000	90,000	TRANSFER IN - POLICE PRIVATE DUTY	110,000
690,000	390,000	489,000		410,000
91,926,784	95,341,863	95,781,617	TOTAL GENERAL FUND	98,443,290
			TAXES- CNEF	
903,439	904,962	911,302	CURRENT PROPERTY TAXES	909,594
4,539	9,088	9,088	MOTOR VEHICLE SUPPLEMENT	6,135
907,978	914,050	920,390	TOTAL CNEF FUND	915,729
92,834,762	96,255,913	96,702,007	GRAND TOTAL	99,359,019

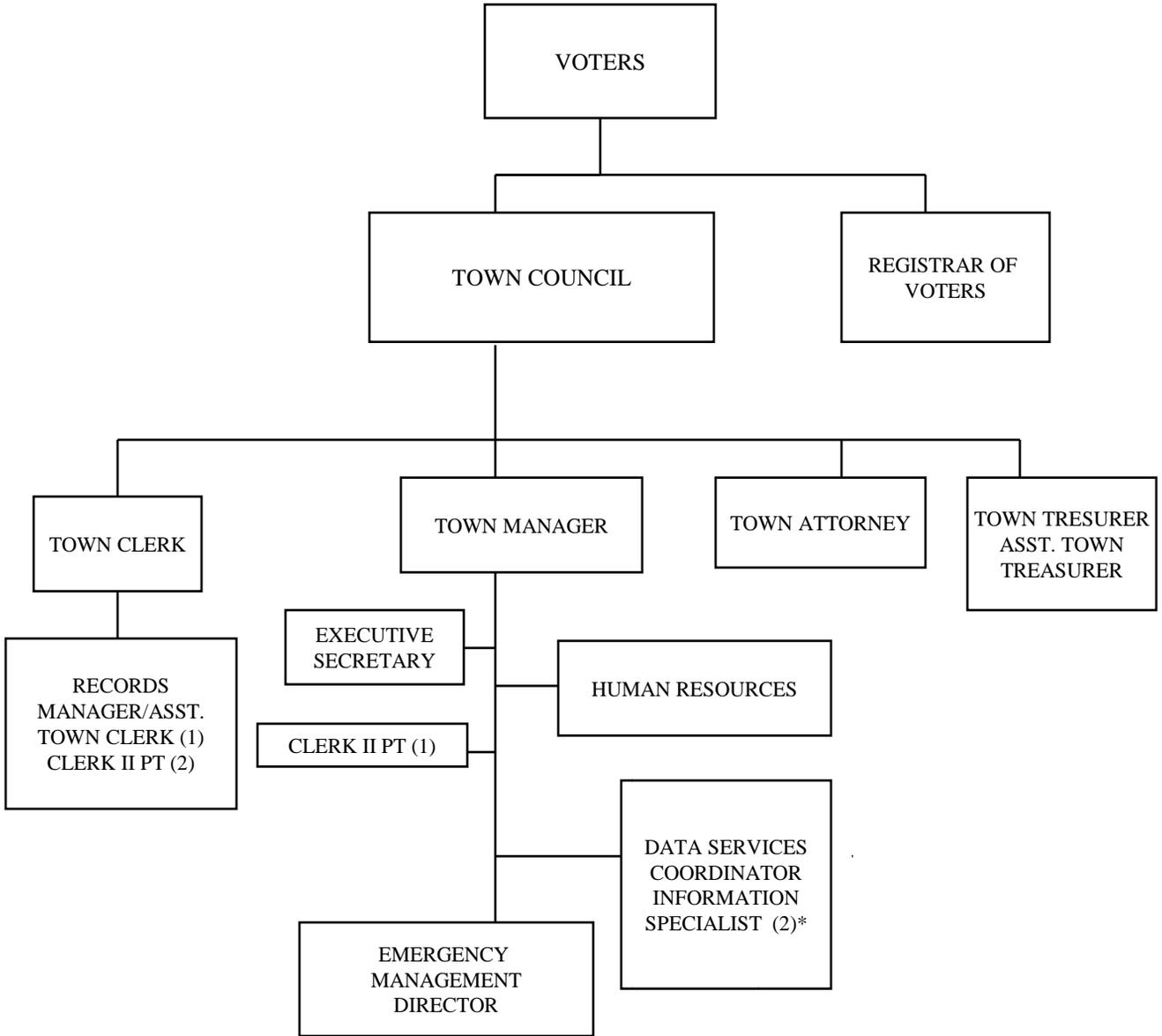
SECTION C

**EXPENDITURES BY
FUNCTION/OPERATING
AGENCY**

2016-2017 PROPOSED BUDGET
Summary of Expenditures

2014-2015	2015-2016	2015-2016	Department	2016-2017
<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>		<u>Proposed</u>
\$89,398	\$110,335	110,335	TOWN COUNCIL	\$114,475
400,378	474,915	474,915	TOWN MANAGER	480,222
154,001	100,000	100,000	TOWN ATTORNEY	100,000
424,381	560,204	560,204	DATA SERVICES	572,830
240,525	277,903	277,903	TOWN CLERK	283,909
113,431	131,131	131,131	ELECTIONS	135,253
34,276	35,050	33,677	PROBATE COURT	34,000
3,047	3,050	3,050	TREASURER	3,104
555,785	608,337	608,337	FINANCE & ACCOUNTING	614,838
351,121	346,309	346,309	TAX ASSESSOR	351,785
255,391	254,840	254,840	TAX COLLECTOR	264,596
213,590	238,257	238,257	CENTRAL OFFICE SERVICES	233,085
319,890	331,054	331,054	PLANNING & DEVELOPMENT	344,801
54,796,093	56,374,947	56,274,947	EDUCATION- BOE	57,485,100
471,910	501,953	501,953	BUILDING INSPECTION	511,436
8,445,840	8,966,385	8,966,385	POLICE DEPARTMENT	9,228,381
163,165	177,296	177,296	TOWN WIDE RADIO	176,714
176,396	183,593	183,593	FIRE MARSHAL	191,651
669,760	710,750	710,750	FIRE SUPPRESSION	716,009
22,607	23,683	23,683	EMERGENCY MEDICAL SVCS	23,683
665,849	724,828	724,828	ENGINEERING	736,070
8,011,885	7,487,541	7,487,541	PHYSICAL SERVICES	7,687,994
131,146	135,466	135,466	CENTRAL CT HEALTH DISTRICT	138,842
639,901	691,522	691,522	SOCIAL & YOUTH SERVICES	708,957
1,876,700	1,928,134	1,928,134	PUBLIC LIBRARY	1,976,003
1,661,374	1,782,115	1,782,115	PARKS & RECREATION	1,734,151
-	340,000	-	CONTINGENCY	350,000
3,367,577	4,385,547	4,385,547	DEBT SERVICE	5,285,048
681,000	689,465	689,465	INSURANCE	647,650
2,894,005	3,159,800	3,159,800	METROPOLITAN DISTRICT TAX	3,342,864
2,571,597	1,760,236	1,859,236	TRANSFERS OUT TO OTHERS	1,848,389
1,513,563	1,847,217	1,847,217	RESERVE FOR RETIREES	2,121,450
91,915,582	95,341,863	94,999,490	TOTAL GENERAL FUND	98,443,290
907,978	914,050	914,050	CNEF - ROAD IMPROVEMENTS	915,729
\$92,823,560	\$96,255,913	\$95,913,540	GRAND TOTAL	\$99,359,019

TOWN ADMINISTRATION



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



TOWN ADMINISTRATION

Town Council

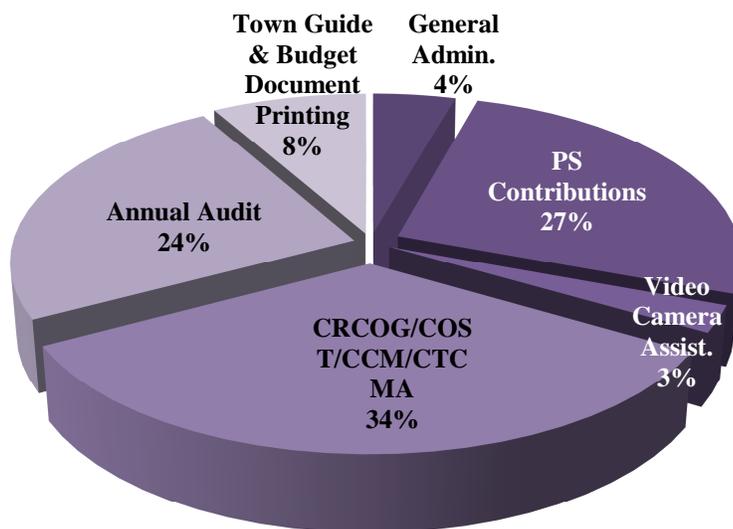
MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

PROGRAM	BUDGET AMOUNT	PERCENT
General Administration	\$ 5,000	4%
Public Service Contributions	30,887	27%
Video Camera Assistance	3,051	3%
CRCOG, CCM	38,387	34%
Annual Audit	27,750	24%
Town Guide and Budget Document Printing	9,400	8%
Total	\$114,475	100%



Program Descriptions:

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

Public Service Contributions: The Town Council has provided support to various community organizations that provide direct support to Town residents and enhance Town programs. This proposed budget includes the following public service contributions:

Greater Hartford Transit:	\$ 3,734	Wethersfield Seniors:	\$2,000
Connecticut MED:	\$21,903	Intercommunity Mental Health:	\$2,000
Safe Graduation:	\$ 250	Mental Health Services:	\$1,000

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

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

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

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

Major Changes / Accomplishments / Outlook:

The focus of the Town Council with regards to the 2016-2017 Budget is to continue to balance meeting the needs of the community with the economic realities of the times. To that end, the Council has determined several priorities which would increase the vitality of the community while lowering long-term costs.

- Solid management of our fiscal obligations has resulted in continued strong Standard and Poor performance and bond issuance strength that has provided some relief to our total debt activities based on this strong Town management.
- A continued commitment to road improvements has been emphasized this past year with excess revenue collection providing some additional funds to expand road paving and milling.
- A continued commitment to completing the Wethersfield High School renovation on time and under budget.
- Continued outreach efforts to our community, its residents and our business partners.
- A commitment to interacting with the Board of Education administration to ensure that our appropriation meets the needs of our education system, but more tightly manage expenditures to minimize tax impact on our residents.

2016-2017 Proposed Budget with Expenditure History

TOWN COUNCIL

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
PERSONAL SERVICES							
SAL/WAGES	2,309	1,788	1,477	1,492	1,387	2,830	2,830
	2,309	1,788	1,477	1,492	1,387	2,830	2,830
EMPLOYEE BENEFITS							
FICA/LIFE	33	29	21	22	20	216	216
WC PREM	-	-	3	4	4	6	5
	33	29	24	26	24	222	221
CONTRACTUAL							
COPY - EXT	8,082	2,749	1,582	1,749	1,435	6,875	9,400
CONF/TRAIN	17,875	19,100	36,736	37,961	41,036	38,388	38,387
PROF SERV	19,200	19,200	19,200	19,200	19,650	27,250	27,750
PUB CONTRB	21,168	21,532	22,952	24,651	25,416	29,770	30,887
	66,325	62,581	80,470	83,561	87,537	102,283	106,424
MATERIALS & SUPPLIES							
OFFICE SUP	443	327	17	3,347	-	2,000	2,000
OTHER SUPL	2,608	2,157	1,474	1,093	451	3,000	3,000
	3,051	2,484	1,491	4,440	451	5,000	5,000
Totals:	71,718	66,882	83,462	89,519	89,399	110,335	114,475



TOWN ADMINISTRATION

Town Manager

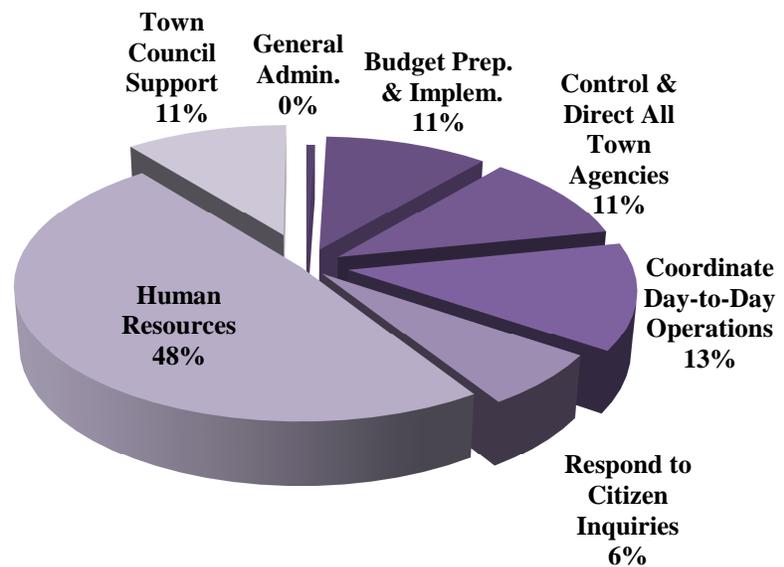
MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

PROGRAM	BUDGET AMOUNT	PERCENT
General Administration	\$ 2,650	0%
Budget Preparation & Implementation	51,141	11%
Control & Direct all Town Agencies	50,887	11%
Coordinate Day to Day Operations	60,855	13%
Respond to Citizen Inquiries	31,100	6%
Human Resources	232,448	48%
Town Council Support	51,141	11%
Total	\$480,222	100%



PERSONNEL DATA SUMMARY

POSITION	2014/2015 <u>Actual</u>	2015/2016 <u>Adopted</u>	2015/2016 <u>Actual</u>	2016/2017 <u>Proposed</u>
Town Manager	1.0	1.0	1.0	1.0
Assistant Town Manager	0.0	0.0	0.0	0.0
Human Resources Manager	0.3	1.0	1.0	1.0
Executive Secretary	1.0	1.0	1.0	1.0
Secretary I	0.5	0.5	0.5	0.5
Full-time Equivalent	2.8	3.5	3.5	3.5

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

Program Expenses:

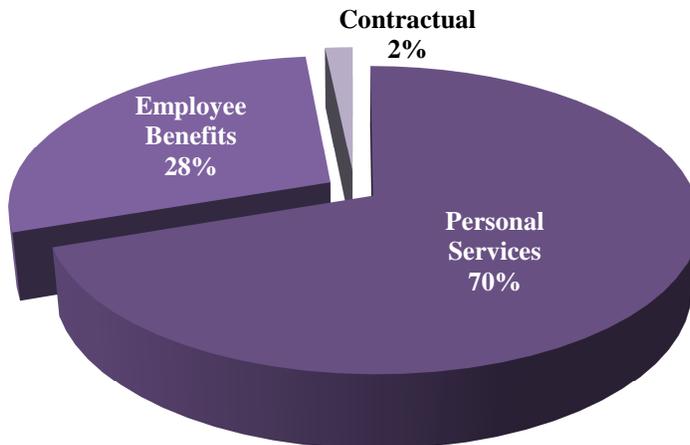
Contractual	\$ 150
Materials & Supplies	<u>2,500</u>
Total	\$2,650



PROGRAM: BUDGET PREPARATION & IMPLEMENTATION: In accordance with the Town Charter, the Town Manager must submit to the Town Council, no later than the first Monday in April, the proposed budget for the ensuing fiscal year. The budget must contain: an estimate of the probable cash deficit or unencumbered cash surplus at the end of the current fiscal year, the estimates of revenues, other than property taxes, for the ensuing year, the estimates of expenses, and an estimate of the sum necessary to be raised by taxation to balance the budget.

Program Expenses:

Personal Services	\$35,686
Employee Benefits	14,622
Contractual	<u>833</u>
Total	\$51,141



Outcomes:

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

Major Changes / Accomplishments / Outlook:

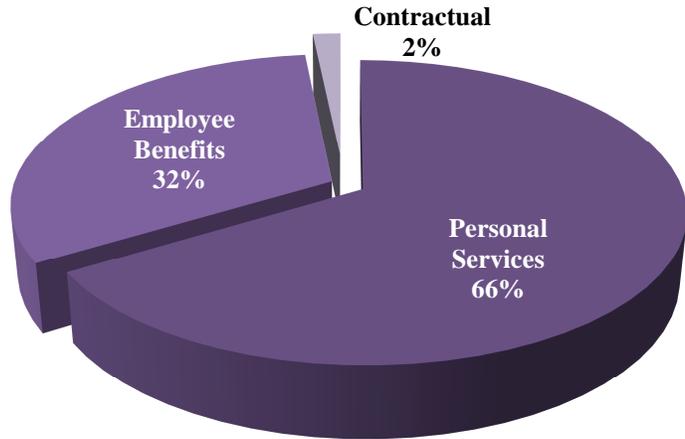
1. The current budget for 2015-2016 has received the Government Finance Officers' Association Distinguished Budget Presentation Award. The award "reflects the commitment of the governing body and staff to meeting the highest principals of government budgeting" and must meet the guidelines of a policy document, a financial plan, an operations guide and a communication device.
2. The proposed 2016-2017 Town of Wethersfield Budget meets all the requirements of the Charter of the Town of Wethersfield. The budget continues to invest in educational enhancements, rolling stock replacement, technology infrastructure, public safety and road improvements.
3. The 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.

4. The Town Manager's Budget Message contains a more detailed description of the proposed 2016-2017 budget.

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

Program Expenses:

Personal Services	\$33,763
Employee Benefits	16,289
Contractual	835
Total	\$50,887



Outcomes:

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

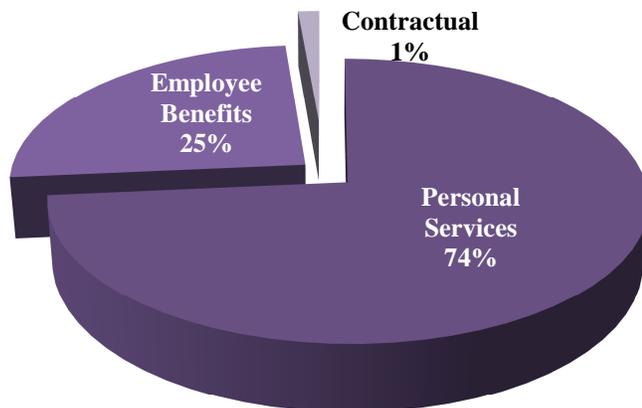
Major Changes / Accomplishments / Outlook:

Several successful organizational changes have been accomplished over the past few years in an attempt to gain cross department collaboration and to address deficiencies in the organization's capabilities. The most recent, the refilling of the Human Resources Manager position, has addressed the need for a modern Human Resources Department with a focus on employee recruitment and retention, training, labor relations and compliance.

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

Program Expenses:

Personal Services	\$44,768
Employee Benefits	15,254
Contractual	833
Total	\$60,855



Outcomes:

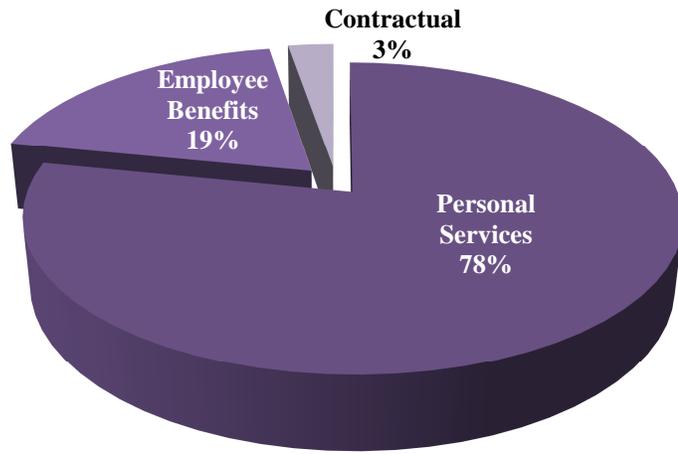
- Personnel in the Manager's Office will provide coordination amongst departments to facilitate the sharing of resources and information.

- To work with the individual departments to implement action plans to achieve Town goals and objectives.
- To make sure progress is made on day-to-day activities, short-range projects and long-range goals.
- To manage conference and meeting room schedules for committees and groups.

Major Changes / Accomplishments / Outlook:

In addition to the regular duties and staff support provided to boards and commissions, Town staff is currently providing logistical support to the Wethersfield High School Renovation Building Committee. Town staff coordinates the meetings, provides clerical and financial management services, legal, contract compliance and participates with the architect and construction manager on overall project coordination, code compliance and construction. The estimated completion of the renovation project is Autumn of 2016. Also, Town staff provided support to the Charter Revision Commission as they performed the required decennial review of the Town’s Charter. The revised Charter was approved by voters in November of 2015.

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



Program Expenses:

Personal Services	\$24,308
Employee Benefits	5,959
Contractual	833
Total	\$31,100

Outcomes:

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

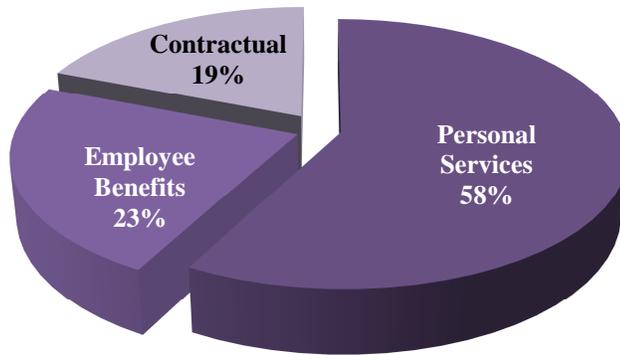
Major Changes / Accomplishments / Outlook:

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

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

Program Expenses:

Personal Services	\$134,379
Employee Benefits	53,791
Contractual	<u>44,278</u>
Total	\$232,448



Outcomes:

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

Major Changes / Accomplishments / Outlook:

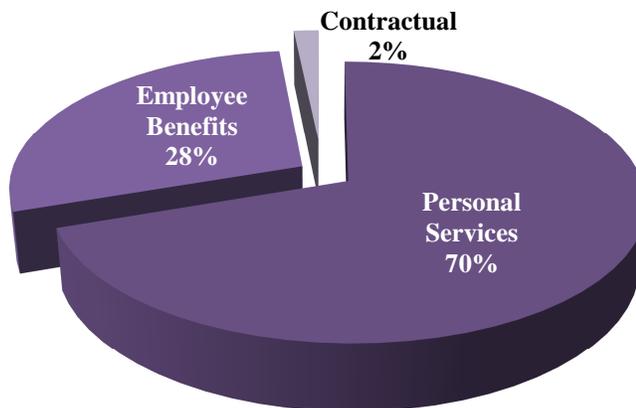
In July 2015, a full-time Human Resources Manager was hired to oversee the functions of human resources. In addition to establishing a Human Resources Department within the culture of the Town of Wethersfield, several procedural and policy changes were implemented to reduce cost and improve efficiency. During the time frame July 2015 - March 2016 (cut off time for submission of information for the Annual Budget), a total of 405 employment applications were received for 28 recruitments. The on-boarding process has been established and continues to improve. This is an important step in introducing a new employee into the organization. Between December 2015 and March 2016, six (6) employee informational sessions/trainings have occurred with a total of 125 in total attendance. Human Resources will continue to expand and support internal customers.

The Town Manager along with the Human Resources Manager, through the collective bargaining process, continue to focus on areas that are no longer sustainable. Specific areas of focus include: the Deferred Compensation Pension Plan, other post-employment benefits and the implementation of a health insurance plan that helps control long-term health insurance costs.

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

Program Expenses:

Personal Services	\$35,686
Employee Benefits	14,622
Contractual	<u>833</u>
Total	\$51,141



Outcomes:

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

Major Changes / Accomplishments / Outlook:

With the adoption of the revised Charter in November of 2015, Town staff will work with the Town Council's Rules of Procedures Committee to update the Town's Rules of Procedures. Further, the Town Council's Infrastructure Committee and Public Works Committee have been merged.

2016-2017 Proposed Budget with Expenditure History

TOWN MANAGER

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
PERSONAL SERVICES							
SAL/WAGES	284,110	283,577	267,505	289,787	230,833	307,137	308,590
	284,110	283,577	267,505	289,787	230,833	307,137	308,590
EMPLOYEE BENEFITS							
FICA/LIFE	39,669	36,838	20,532	22,073	15,757	24,168	24,642
HEALTH INS	36,171	38,338	33,085	30,158	42,182	52,319	38,960
PENSION	15,123	17,615	14,652	16,067	26,610	25,071	21,389
DC PENSION	-	-	13,500	13,321	9,888	14,873	17,512
WC PREM	-	-	1,896	2,136	2,398	2,697	4,534
TUITN REMB	2,000	4,351	4,480	6,200	7,000	12,000	13,500
	92,963	97,142	88,145	89,955	103,835	131,128	120,537
CONTRACTUAL							
CONF/TRAIN	2,680	2,689	5,045	7,893	6,676	6,000	8,500
RECRUITMT	3,931	5,133	5,831	3,817	13,785	8,000	15,575
PROF SERV	11,000	-	-	-	-	-	-
SUPPORT SV	7,774	7,309	9,954	11,334	9,272	8,000	12,370
LABOR REL	32,073	74,126	73,070	11,773	31,829	12,000	12,000
REP&MAINT	-	-	425	3,112	-	150	150
	57,458	89,257	94,325	37,929	61,562	34,150	48,595
MATERIALS & SUPPLIES							
OFFICE SUP	2,051	1,849	2,665	2,433	4,148	2,500	2,500
	2,051	1,849	2,665	2,433	4,148	2,500	2,500
Totals:	436,582	471,825	452,640	420,104	400,378	474,915	480,222



TOWN ADMINISTRATION

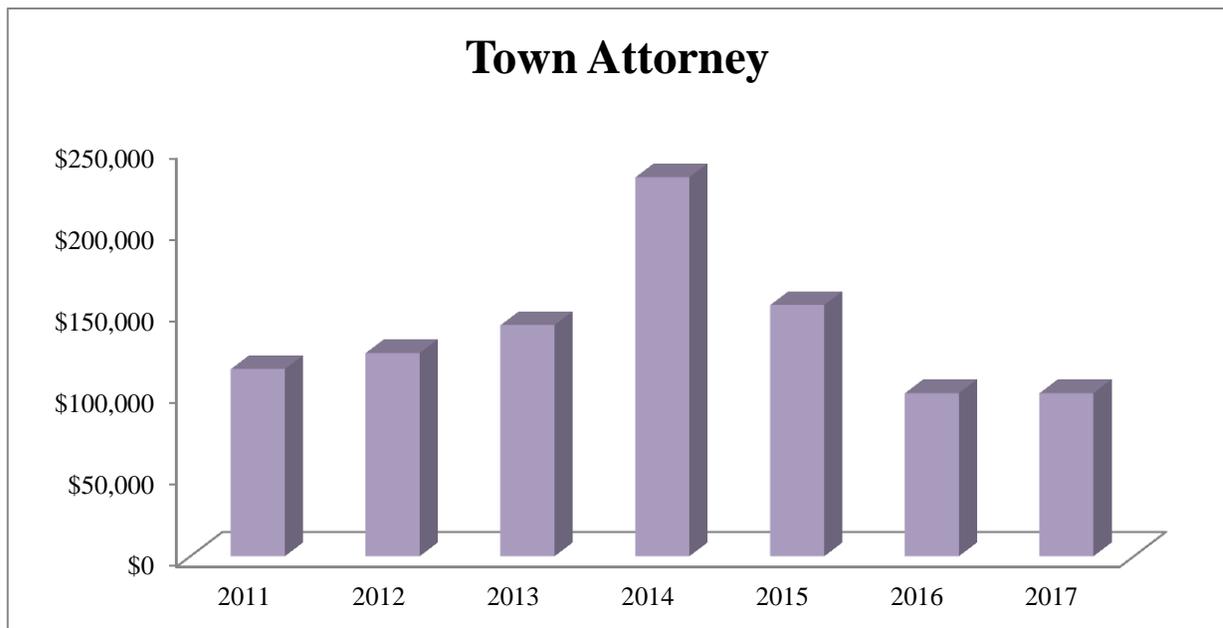
Town Attorney

MISSION STATEMENT:

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

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

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



2016-2017 Proposed Budget with Expenditure History

TOWN ATTORNEY

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
CONTRACTUAL							
PROF SERV	106,950	124,575	141,664	233,280	154,001	100,000	100,000
	106,950	124,575	141,664	233,280	154,001	100,000	100,000
Totals:	106,950	124,575	141,664	233,280	154,001	100,000	100,000



Town Administration

Data Services

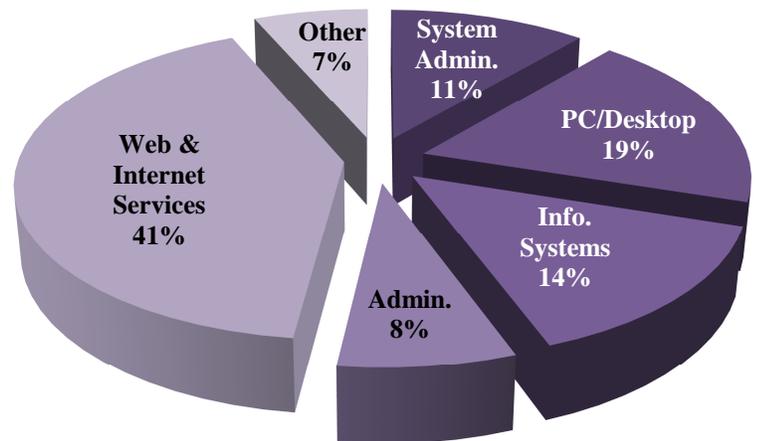
MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

PROGRAM	BUDGET AMOUNT	PERCENT
System Administration	\$ 64,868	11%
PC/Desktop Support	107,200	19%
Information Systems	83,749	14%
Administration	43,567	8%
Web and Internet Services	235,902	41%
Other	37,544	7%
Total	\$572,830	100%



PERSONNEL DATA SUMMARY

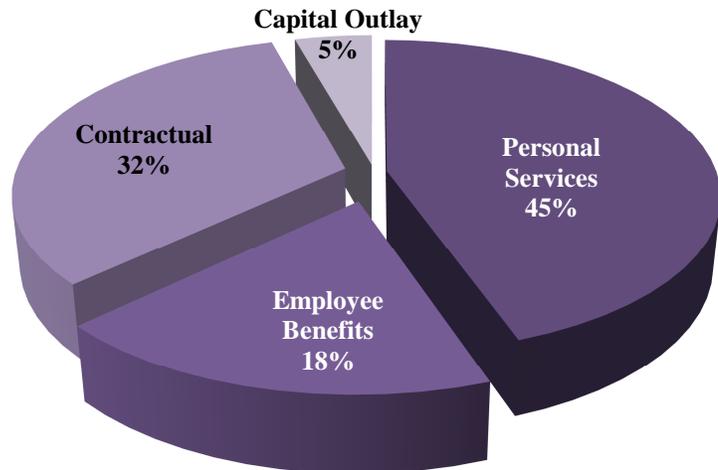
POSITION	2014-2015 <u>Actual</u>	2015-2016 <u>Adopted</u>	2015-2016 <u>Actual</u>	2016-2017 <u>Proposed</u>
Data Services Coordinator	1.0	1.0	1.0	0.0
Info. Spec. II	1.0	1.0	1.0	1.0
Info. Spec. II	1.0	1.0	1.0	1.0
Technician	0.0	0.0	0.0	1.0
Full-time Equivalent	3.0	3.0	3.0	3.0

PROGRAM: SYSTEM ADMINISTRATION: The Data Services Division oversees a variety of technology platforms, including enterprise servers, local and wide-area networks and internet services. System administration tasks include user

account and data storage management, software upgrades, performance monitoring and problem resolution, backups, security and antivirus, network configuration and troubleshooting, contract administration and project management for new installations and upgrades.

Program Expenses:

Personal Services	\$29,352
Employee Benefits	11,846
Contractual	20,870
Capital Outlay	<u>2,800</u>
Total	\$64,868



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.

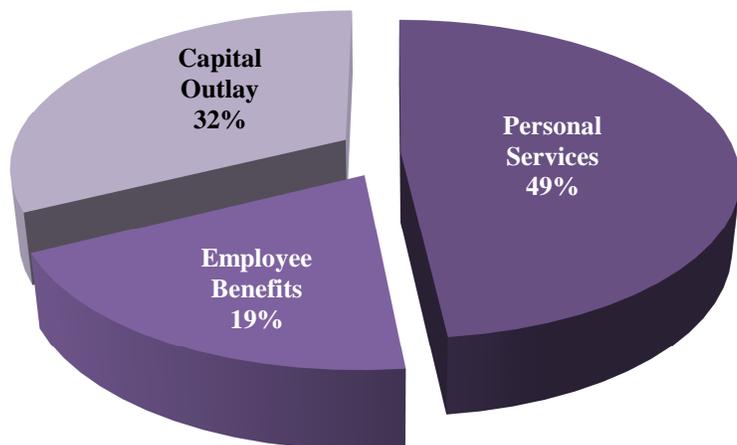
Major Changes / Accomplishments / Outlook:

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 FY17.

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

Program Expenses:

Personal Services	\$ 52,193
Employee Benefits	20,707
Capital Outlay	<u>34,300</u>
Total	\$107,200



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 15% turnover in PCs purchased and supported by Data Services. As in past years, older releases of Windows and Microsoft Office will be phased out as older hardware is replaced. A combination of new purchases and upgrades should bring most computers up to Office 2013, leaving a residue of older machines used primarily in stand-alone settings.

PC Purchases - Five-Year History*							
Type	Actual						Proposed
	Prior Years	2012-13	2013-14	2014-15	2015-16	Total	2016-17
Desktop	49	25	12	15	8	109	14
Laptop	15	3	3	3	4	28	6
	64	28	15	18	12	137	20
% Replaced	47%	20%	11%	13%	9%	100%	15%

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

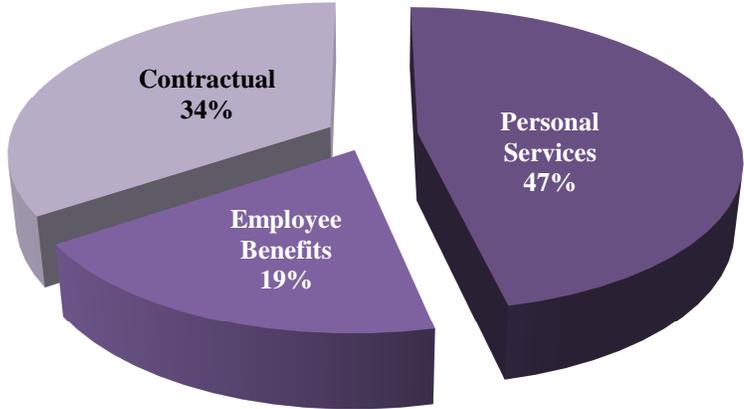
The Town’s email platform was migrated from Microsoft Exchange to Google Apps for Government in 2014 and continues to add higher reliability, flexibility and options for employee collaboration. Employees can be productive from any computer on our network because of Google’s Web-based applications. With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

We’ll explore Windows 10 and review any business justification for deploying Microsoft’s newest operating system which shows some promise. Windows 10 will bridge the gap between PCs and tablets without alienating either device. The newest version of Microsoft Office will also be evaluated. The introduction of more mobile devices will be reviewed to see what value they may add to our current mobile workforce.

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

Program Expenses:

Personal Services	\$39,889
Employee Benefits	15,683
Contractual	<u>28,177</u>
Total	\$83,749



Outcomes:

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

Major Changes / Accomplishments / Outlook:

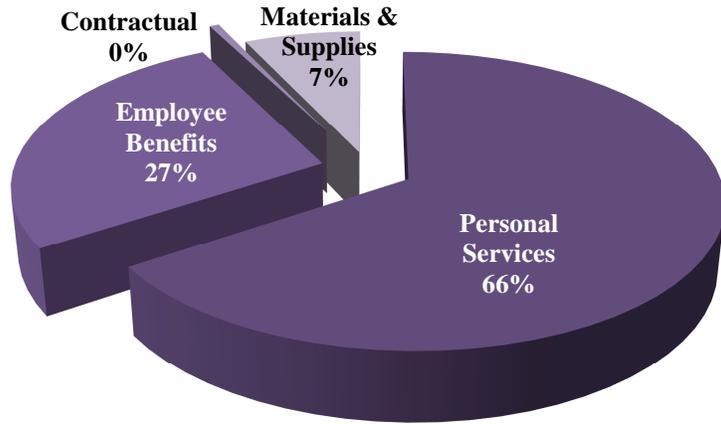
Hosting options are expanding as application vendors develop more “cloud” offerings. In addition to the Google Apps email platform, the Town using two remotely-hosted applications and will consider others in the future as an alternative to upgrading and maintaining existing in-house systems. The transition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

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

management.

Program Expenses:

Personal Services	\$28,832
Employee Benefits	11,485
Contractual	250
Materials & Supplies	<u>3,000</u>
Total	\$43,567

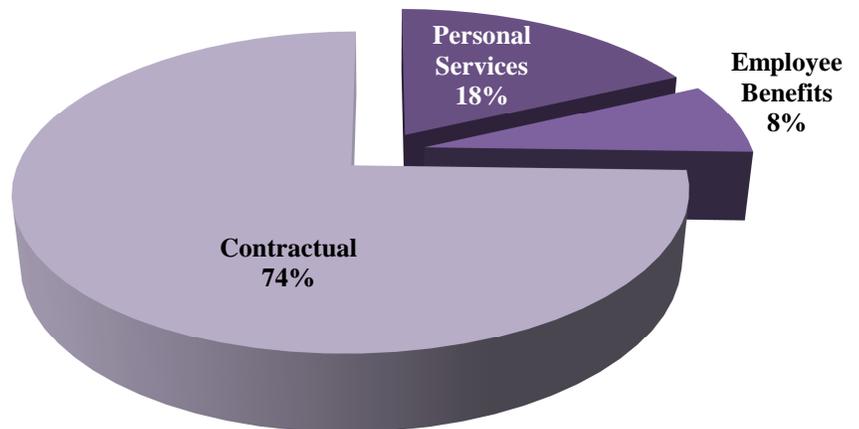


PROGRAM: WEB AND INTERNET SERVICES: The Wethersfield municipal site at www.wethersfieldct.gov offers information on Town services and programs, agendas, and minutes for the Town Council and other board and commission meetings, and public documents such as budgets, planning proposals, and municipal codes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

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

Program Expenses:

Personal Services	\$ 42,695
Employee Benefits	17,586
Contractual	<u>175,621</u>
Total	\$235,902



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 e-mail system has migrated to Google Apps for Government. As an alternative to upgrading or replacing our internal e-mail system, this service brings a level of accessibility, reliability and recoverability that only a major cloud vendor can provide.

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

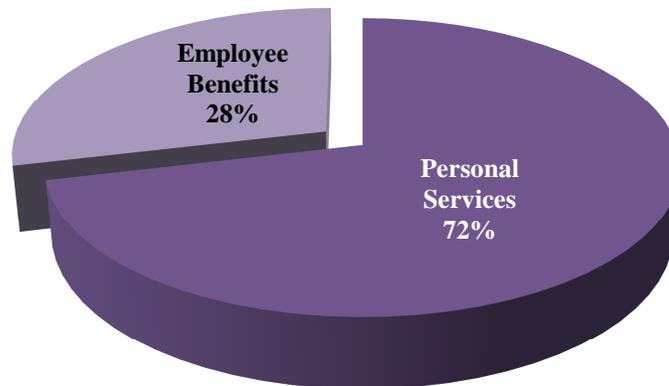
Town Website Statistics, 2012 - 2015					
Benchmark	Calendar Year				% Change
	2012	2013	2014	2015	2014-2015
Visits	178,880	198,660	235,116	271,898	16%
Unique Visitors	103,396	129,096	135,199	156,684	16%
Page Views	425,815	546,240	694,232	676,740	-3%
Pages per Visit	2.38	2.75	2.95	2.49	-16%
Av. Time Spent on Site	1:39	1:50	1:52	1:46	-5%
% New Visitors	53.93%	60.37%	56.13%	44.30%	-21%
% Returning Visitors	46.06%	39.63%	43.87%	55.70%	27%
Visits via Mobile Devices	32,938	38,992	82,722	98,198	19%

PROGRAM: OTHER: In addition to traditional information technology platforms, the Data Services Division also provides support for telecommunications, radio systems and broadcast facilities in the Town Council chambers. Activities in these areas include troubleshooting and service calls for phone equipment, radio system administration, maintaining the broadcast schedule for local government channel 16 on Cox Cable (formerly channel 117-173) and overseeing AV facilities in the Town Council chambers.

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

Program Expenses:

Personal Services	\$26,844
Employee Benefits	<u>10,700</u>
Total	\$37,544



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.

2016-2017 Proposed Budget with Expenditure History

DATA SERVICES

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
PERSONAL SERVICES							
SAL/WAGES	231,136	234,373	189,415	175,292	148,985	238,114	219,805
	231,136	234,373	189,415	175,292	148,985	238,114	219,805
EMPLOYEE BENEFITS							
FICA/LIFE	21,771	18,592	15,013	13,898	11,984	19,597	18,180
HEALTH INS	52,016	52,141	42,144	30,268	52,638	41,810	50,105
PENSION	18,226	14,529	18,112	15,490	10,159	10,755	13,437
DC PENSION	-	-	-	-	3,065	7,004	5,854
WC PREM	-	-	313	350	476	467	431
	92,013	85,262	75,582	60,006	78,322	79,633	88,007
CONTRACTUAL							
CONF/TRAIN	5,988	3,558	62	83	187	2,300	2,250
PROF SERV	-	-	12,000	-	3,000	12,000	12,000
SUPPORT SV	10,643	69,764	92,621	16,847	24,889	21,442	35,047
INTERNET	-	-	-	116,262	149,781	168,565	175,621
	16,631	73,322	104,683	133,192	177,857	204,307	224,918
MATERIALS & SUPPLIES							
OFFICE SUP	1,683	3,148	897	690	2,351	3,000	3,000
	1,683	3,148	897	690	2,351	3,000	3,000
CAPITAL OUTLAY							
IT EQ/SOFT	56,286	38,572	24,791	24,336	16,866	35,150	37,100
	56,286	38,572	24,791	24,336	16,866	35,150	37,100
Totals:	397,749	434,677	395,368	393,516	424,381	560,204	572,830



TOWN ADMINISTRATION

Town Clerk

MISSION STATEMENT:

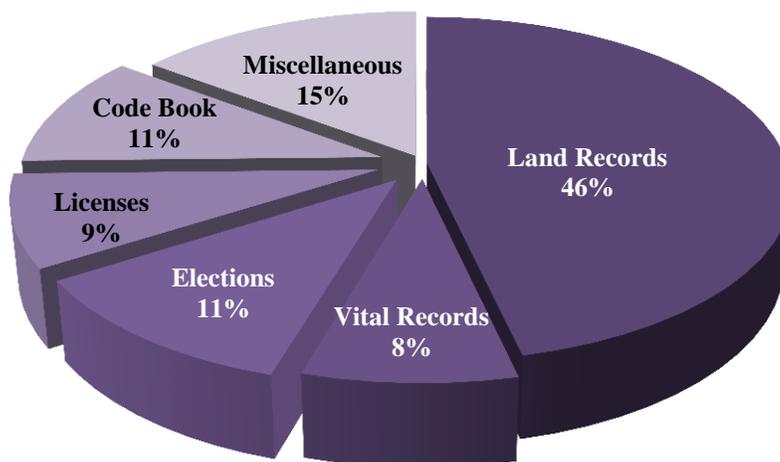
The Office of the Town Clerk provides customer service with accurate information in an effective and efficient manner. Utilizing the records maintained by the Clerk's office: land records from 1633/4; vital records; licenses; elections and Charter and Code of Wethersfield.

DEPARTMENT DESCRIPTION:

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

It is the Town Charter which requires the Town Clerk to serve as Clerk of the Council and maintain Board and Commission membership and minutes of the Council meetings. The Charter also requires that all Ethics complaints are made through the Office of the Town Clerk. Wethersfield does post minutes of meetings online at www.wethersfieldct.gov.

PROGRAM	BUDGET AMOUNT	PERCENT
Land Records	\$131,016	46%
Vital Records	23,258	8%
Elections	32,676	11%
Licenses	24,689	9%
Code Book	30,055	11%
Miscellaneous	42,215	15%
Total	\$283,909	100%



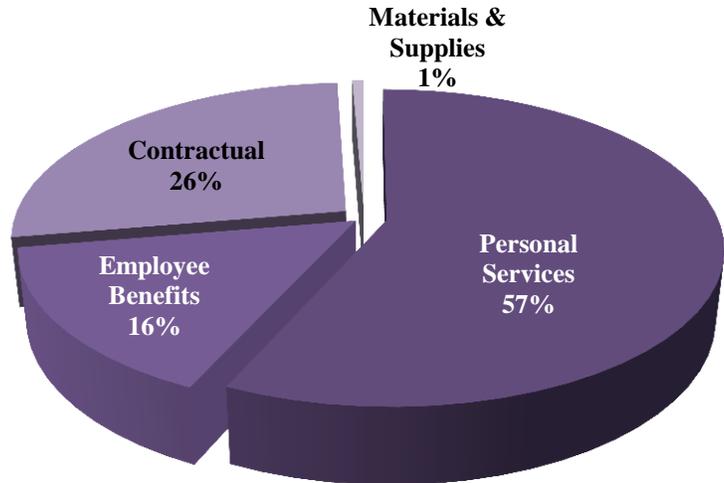
PERSONNEL DATA SUMMARY

POSITION	2014/2015 <u>Actual</u>	2015/16 <u>Adopted</u>	2015/2016 <u>Actual</u>	2016/2017 <u>Proposed</u>
Town Clerk	1.00	1.00	1.00	1.00
Records Manager/Asst. Town Clerk III	1.00	1.00	1.00	1.00
Asst. Town Clerk II	.50	.50	.50	.50
Asst. Town Clerk II	.50	.50	.50	.50
Full-time Equivalent	3.00	3.00	3.00	3.00

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

Program Expenses:

Personal Services	\$ 75,216
Employee Benefits	20,450
Contractual	34,500
Materials & Supplies	<u>850</u>
Total	\$131,016



Outcomes:

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

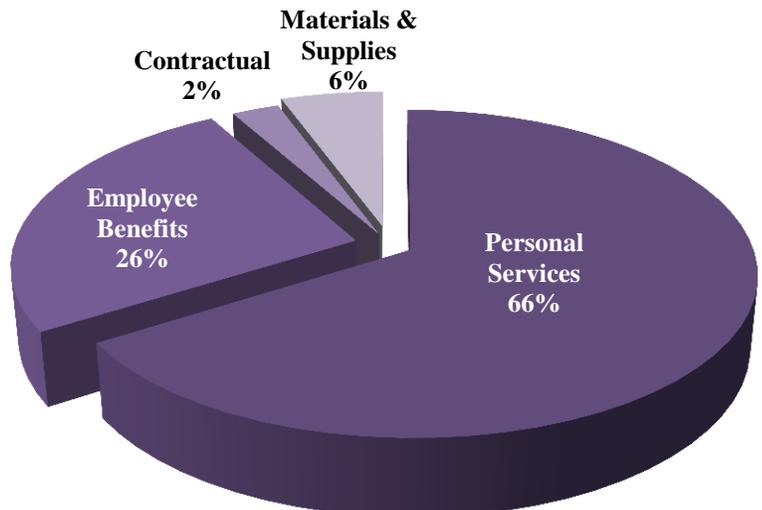
Major Changes / Accomplishment / Outlook:

1. The Town Clerk’s Office continues to track changes to the land records of our Town, which are stored in our vault. Last year 4,350 records were received, indexed and processed into volumes, including over 494 property transfers in 2015 more than last fiscal year.
2. This is the second year the office is also online with our index and images. Anyone may view the index of documents listed, beginning with October 1991. There is a charge for viewing and printing the images which are online from 2003 forward at www.USlandrecords.com.
3. All of our maps are now on our office computers for printing up to size 8 ½ x 14 in our office. Full size maps are also available in the Engineering Department.

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

Program Expenses:

Personal Services	\$15,382
Employee Benefits	5,976
Contractual	600
Materials & Supplies	<u>1,300</u>
Total	\$23,258



Outcomes:

- Accurate records are maintained according to the Connecticut General Statutes for our residents. Birth records are sealed in the State of Connecticut and require documentation from the person requesting information. There are also forms to be completed before other vital records are provided to anyone. The Department processed 226 birth records, 277 death records and 189 marriage certificates in 2015.
- Vital records are legal documents; they require a raised seal and an authorized signature for issue.

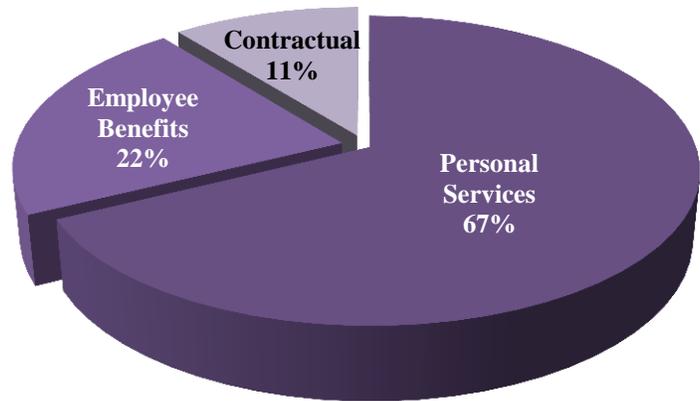
Major Changes / Accomplishments / Outlook:

The Town Clerk’s Office is responsible for overseeing selection of Justices of the Peace every 5 years and has a list of 46 Justices of the Peace. They are able to perform weddings anywhere within the State of Connecticut. This process took place in November 2012, effective January 2013-January 2017. August-November 2016 appointments will be made.

PROGRAM: ELECTIONS: The work of Elections is year round. The Town Clerk’s Office is responsible for some campaign finance reports for Town Committees and Political Action Committees, Town committee membership, petitions, type and number of ballots issued includes absentee ballots, presidential ballots, etc.. The official voting lists must be retained for five years. There are numerous duties accompanying federal and state primaries, from maintaining, advertising, and answering requests on candidates and possible candidates and/or the committees. Our Absentee Ballot program for ConnVerse, is a State system we have used from inception.

Program Expenses:

Personal Services	\$22,128
Employee Benefits	7,048
Contractual	<u>3,500</u>
Total	\$32,676



Outcomes:

- There are federal, state and charter requirements which must be met or the election will not count. Completing and filing all reports on time is also required. Missing deadlines is a cause for invalidation of elections and may be punishable by a fine levied by the State Elections Enforcement Commission.

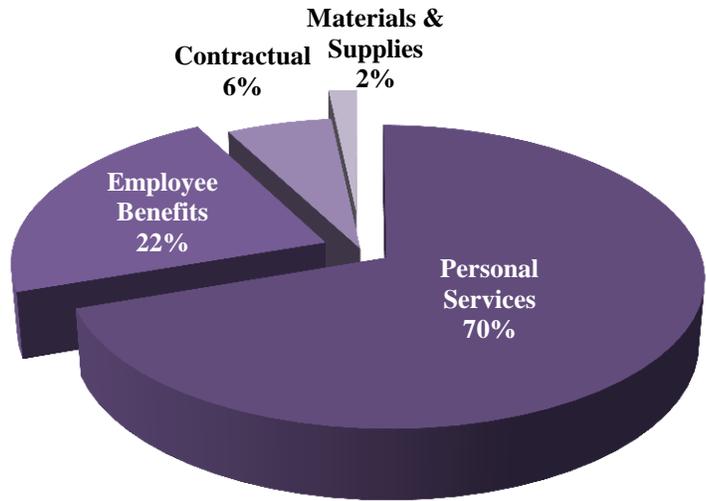
Major Changes / Accomplishments / Outlook:

1. Requests received for viewing: PACS, Town Committee membership, previous election results and petitions.
2. Also, receive requests from parties and those planning a run for office, on the numbers of voters by district. Ongoing legislation for elections is monitored and/or recommended for action by state and local legislators. There will be more federal legislation for absentee ballots and electronically transferred requests. At this time, it can be requested but we do need to receive a hard copy via snail mail for the vote to be counted.
3. The November 8, 2016 election will be a Presidential election. Connecticut does have same-day voter registration. Those running this November will be President/Vice President, U.S. Senate, Representative in Congress, State Senator, State Representative and Registrar of Voters.

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

Program Expenses:

Personal Services	\$17,148
Employee Benefits	5,541
Contractual	1,500
Materials & Supplies	<u>500</u>
Total	\$24,689



Outcome:

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

Major Changes / Accomplishments / Outlook:

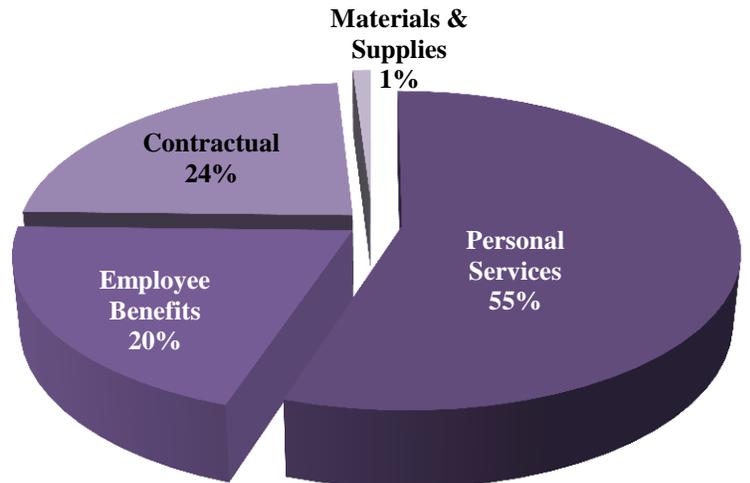
This past year we issued 1,794 dog licenses for the Department of Agriculture. DEEP is the newly combined office. Hunting and fishing licenses are free to residents over 65 years, and we continue to offer this program as a service to our residents.

PROGRAM: CODE BOOK:

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

Program Expenses:

Personal Services	\$16,557
Employee Benefits	6,098
Contractual	7,100
Materials & Supplies	<u>300</u>
Total	\$30,055



Outcome:

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

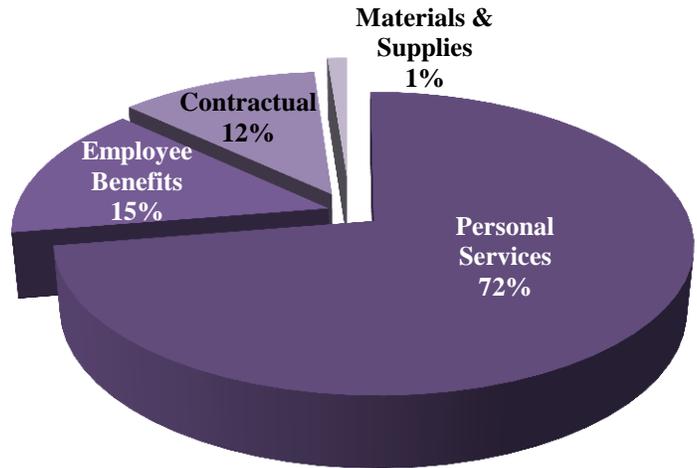
Major Changes / Accomplishments / Outlook:

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

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

Program Expenses:

Personal Services	\$30,568
Employee Benefits	6,147
Contractual	5,000
Materials & Supplies	<u>500</u>
Total	\$42,215



Outcomes:

- To complete accurate and timely minutes of Town Council meetings; to post special meetings and motions of the Council and Boards and Commissions to meet the Freedom of Information timelines as required by the Connecticut Statutes.

Major Changes / Accomplishments / Outlook:

All staff in this office is cross-trained to accommodate the multitasking nature of the work. Staff trains, reviews, and attends conferences each year to remain up-to-date with the latest changes to statutes as well as federal and local changes.

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

2016-2017 Proposed Budget with Expenditure History

TOWN CLERK

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
PERSONAL SERVICES							
SAL/WAGES	159,153	156,993	155,816	162,495	162,308	175,048	176,999
	159,153	156,993	155,816	162,495	162,308	175,048	176,999
EMPLOYEE BENEFITS							
FICA/LIFE	13,565	11,363	11,421	11,677	11,878	12,412	12,657
HEALTH INS	16,445	17,842	18,198	15,984	16,579	16,073	15,234
PENSION	9,865	7,894	9,707	11,845	17,550	18,228	23,058
WC PREM	-	-	214	242	351	342	311
	39,875	37,099	39,540	39,748	46,358	47,055	51,260
CONTRACTUAL							
COPY - EXT	20,118	29,157	27,472	21,523	22,050	33,400	33,500
CONF/TRAIN	670	595	623	895	785	900	900
PROF SERV	4,000	5,252	8,451	7,200	2,979	8,800	7,500
SUPPORT SV	139	499	1,214	1,334	722	2,100	2,400
OFF MCH SV	888	39	1,304	295	-	1,300	1,300
LEGAL AD	2,246	4,077	1,847	1,867	3,155	5,000	5,600
	28,061	39,619	40,911	33,114	29,691	51,500	51,200
MATERIALS & SUPPLIES							
AGCY SUPL	1,356	1,351	1,840	950	1,062	2,600	2,750
OFFICE SUP	2,999	750	1,212	1,945	1,106	1,700	1,700
	4,355	2,101	3,052	2,895	2,168	4,300	4,450
Totals:	231,444	235,812	239,319	238,252	240,525	277,903	283,909



TOWN ADMINISTRATION

Elections

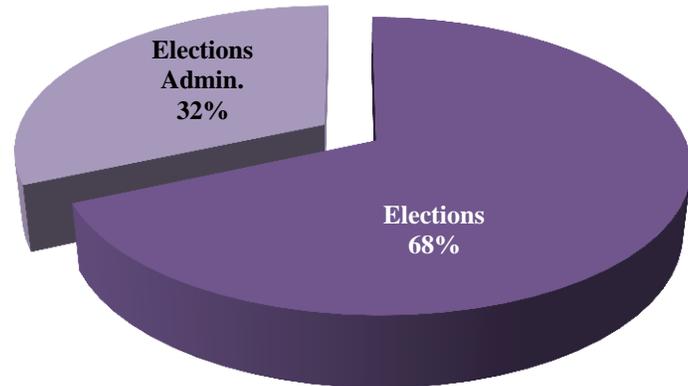
MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

PROGRAM	BUDGET AMOUNT	PERCENT
Elections	\$ 92,484	68%
Elections Administration	42,769	32%
Total	\$135,253	100%



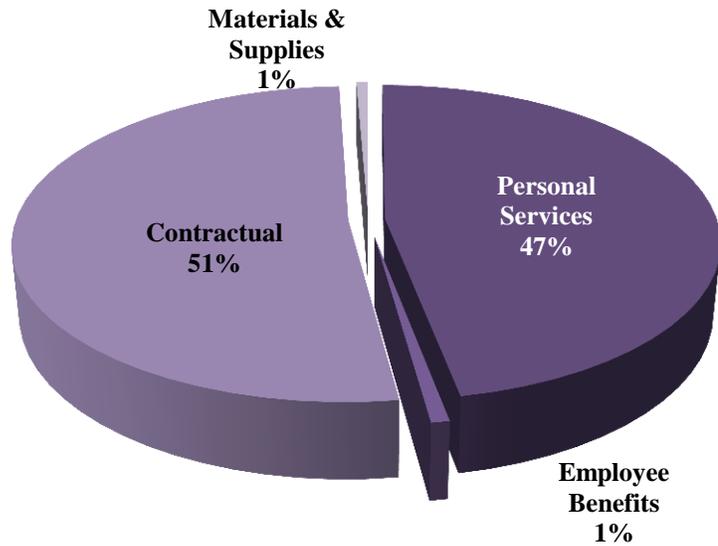
PERSONNEL DATA SUMMARY

POSITION	2014/2015 <u>Actual</u>	2015/2016 <u>Adopted</u>	2015/2016 <u>Actual</u>	2016/2017 <u>Proposed</u>
Registrars - two part-time positions	1.00	1.00	1.00	1.00
Deputy Registrars	.50	.50	.50	.50
Assistant Registrar	.25	.00	.25	.25
Full-time Equivalent	1.75	1.50	1.75	1.75

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

Program Expenses:

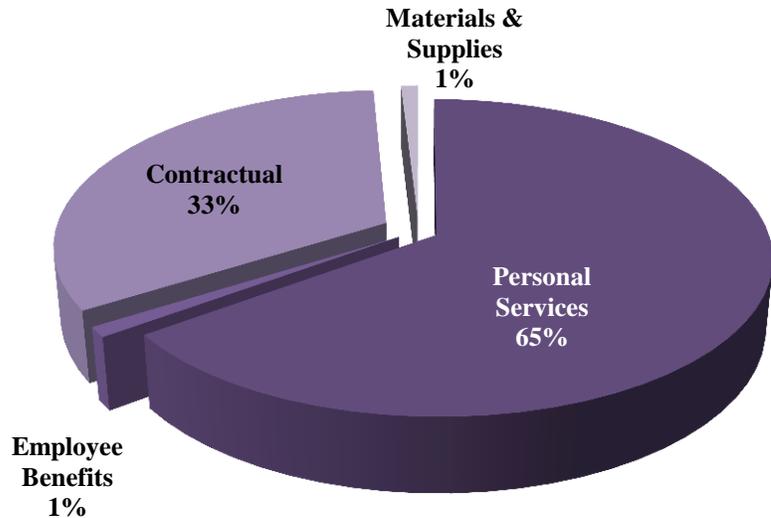
Personal Services	\$43,477
Employee Benefits	707
Contractual	47,700
Materials & Supplies	600
Total	\$92,484



PROGRAMS: ELECTIONS ADMINISTRATION: This program includes the maintenance of all records of electors, the registration of new voters, maintaining the enrollment of electors in political parties and the annual canvass of electors.

Program Expenses:

Personal Services	\$27,797
Employee Benefits	452
Contractual	14,120
Materials & Supplies	400
Total	\$42,769



Outcomes:

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

Major Changes / Accomplishments / Outlook:

The Elections Department Registrars of Voters and staff prepared and completed the November 3, 2015 Municipal Election. Immediately following the Municipal Election an audit was conducted as mandated by the Secretary of State. In January, the staff began the yearly canvass. The CGS Sec. 9-32 requires that the canvass be conducted between January 1st and May 1st. Mass mailings were sent out in January and the canvas will be wrapped up in May. The Department has implemented a monthly canvass that is done throughout the year. It was decided that this would be done in order to keep the voter list as up-to-date as possible. This list is received at the beginning of each month. Since the implementation of the monthly canvass, the number of voters has increased from approximately 17,000 to 15,000 voters. With the upcoming Presidential Primary in April and the Presidential Election in November, a significant increase has already been seen in voter registration and changes, and this is expected to continue to climb.

The two Registrars continue to work on becoming State-certified Moderators. The Registrars are only one requirement away from becoming fully certified by the Secretary of State to become trainers of moderators. The outstanding requirement is that they need to be observed by a staff attorney from the Secretary of the State’s office. This certification will enable them to hold classes around the State to certify moderators. The current law is that moderators must be certified every two years thereby requiring the need for ongoing training.

Pursuant to Section 9-192a of the CGS Registrar, Carol Hurley was reappointed by Secretary of State, Denise Merrill, to serve as an official member of the State-wide Certification Committee. This committee was established in 2013 for the training, examination and certification of the Registrars of Voters and permanent assistants. The group consists of four (4) Registrars in the State, an attorney from the Office of the Secretary of State and one attorney from the State Elections Enforcement Commission. In September 2015, the Secretary of the State launched the first-ever professional certification program for Connecticut's Registrars of Voters. According to Connecticut's recently enacted election reform law, "An Act Strengthening Connecticut Elections", the Secretary of State mandated that all Registrars of Voters be certified within two years of the law taking effect. Classes will be taught through the University of Connecticut School of Business Connecticut Information Technology Institute (CITI). At this point in time, 5 of the 8 courses are available to Registrars. The Certification Committee is working on the final course and the rest should be available soon. The registrars will be able to attend classes via live video feed at campuses throughout the State or with the instructor, Dr. Karen Fassuliotis, in Stamford.

In addition to their role of supervising their staff and all of the daily office functions, the Registrars of Voters continue to stay current with the many changing laws and regulations affecting elections. The registrars attended the 2015 Fall Registrar of Voters Association of Connecticut (ROVAC) Conference in Southbury on Wednesday, September 9th and Thursday September 10th. On March 28, 2016, the registrars will be attending a conference held by the Secretary of State. In April, the registrars will be attending the Spring ROVAC Conference on April 13, 14, 15 in Cromwell.

The Elections Department has continued to move forward with technology and will soon be implementing electronic poll books. The software and hardware have been purchased and the poll workers will be trained prior to the upcoming election.

2016-2017 Proposed Budget with Expenditure History

ELECTIONS

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
PERSONAL SERVICES							
SAL/WAGES	49,026	50,640	54,867	58,975	66,935	67,206	71,274
PPT WAGES	6,000	7,150	3,000	-	-	-	-
	55,026	57,790	57,867	58,975	66,935	67,206	71,274
EMPLOYEE BENEFITS							
FICA/LIFE	3,734	3,471	1,201	877	974	974	1,033
WC PREM	-	-	75	86	155	131	126
	3,734	3,471	1,276	963	1,129	1,105	1,159
CONTRACTUAL							
COPY - EXT	120	5,740	60	1,021	226	1,000	1,000
CONF/TRAIN	1,328	400	1,295	879	1,507	2,275	2,275
PROF SERV	35,893	32,892	28,997	19,251	24,074	33,000	33,000
SUPPORT SV	14,443	12,019	20,702	5,090	18,275	20,545	20,545
REP & MAINT	-	-	-	133	272	5,000	5,000
	51,784	51,051	51,054	26,374	44,354	61,820	61,820
MATERIALS & SUPPLIES							
OFFICE SUP	805	162	440	754	1,013	1,000	1,000
	805	162	440	754	1,013	1,000	1,000
Totals:	111,349	112,474	110,637	87,066	113,431	131,131	135,253



TOWN ADMINISTRATION

Probate Court

MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

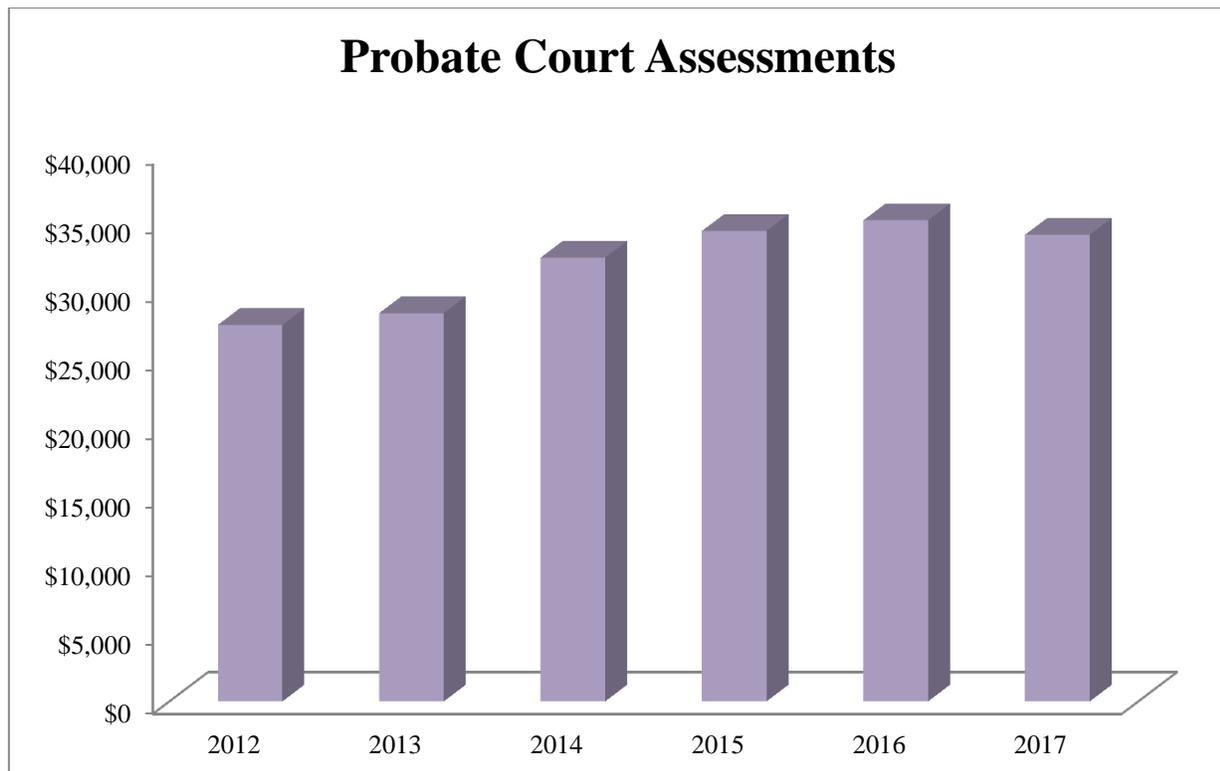
The 2009 Connecticut General Assembly passed a comprehensive bill which reformed and reorganized the Probate Court System in Connecticut. The Public Act reduced the number of Probate Courts and required a redistribution plan for the reduced number of court offices. The Act also established parameters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

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

Program Expenses: \$34,000

PROGRAM DESCRIPTION:

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



2016-2017 Proposed Budget with Expenditure History

PROBATE COURT

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
CONTRACTUAL							
RENTAL	27,428	27,428	28,285	32,328	34,276	35,050	34,000
	27,428	27,428	28,285	32,328	34,276	35,050	34,000
Totals:	27,428	27,428	28,285	32,328	34,276	35,050	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: \$3,104

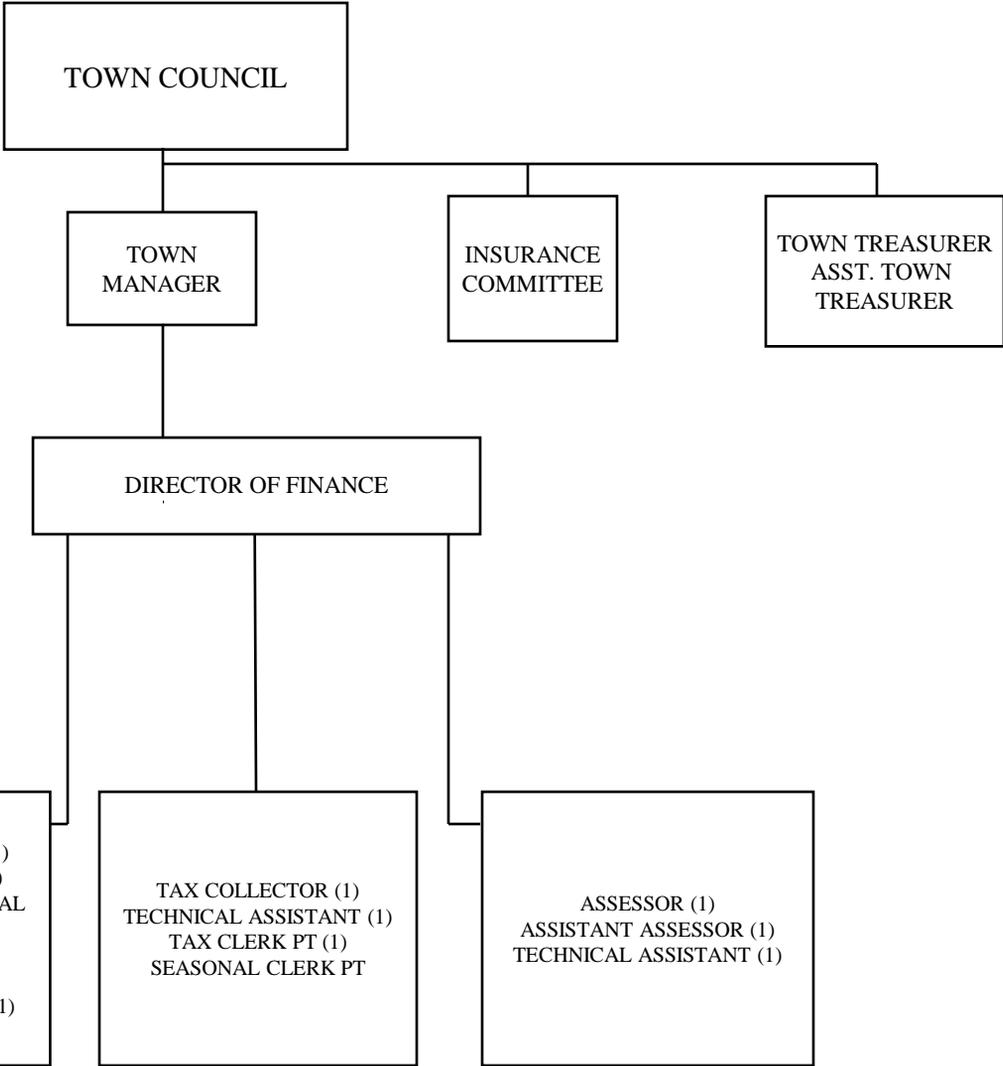


2016-2017 Proposed Budget with Expenditure History

TREASURER

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
PERSONAL SERVICES							
SAL/WAGES	3,000	3,025	3,000	3,000	3,000	3,000	3,055
	3,000	3,025	3,000	3,000	3,000	3,000	3,055
EMPLOYEE BENEFITS							
FICA/LIFE	86	48	43	43	43	44	44
WC PREM	-	-	4	4	4	6	5
	86	48	47	47	47	50	49
Totals:	3,086	3,073	3,047	3,047	3,047	3,050	3,104

FINANCIAL ADMINISTRATION & CONTROL





FINANCIAL ADMIN & CONTROL

Finance & Accounting

MISSION STATEMENT:

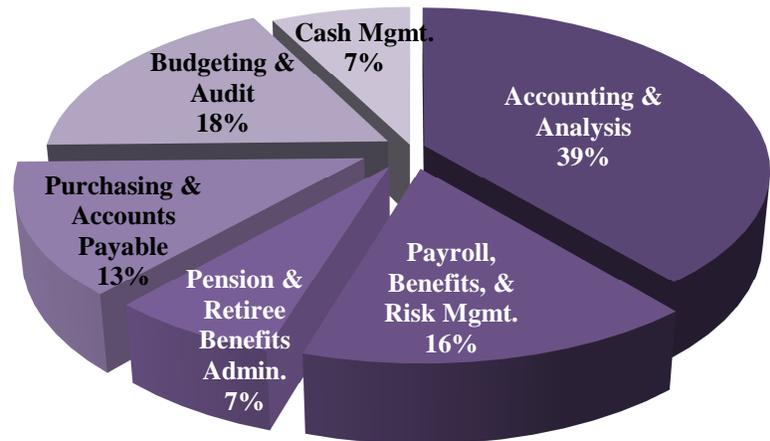
The Finance Department continues to pursue its goals, which are to provide the highest degree of transparency and confidence in the Town's operations; to foster and maintain a local government environment that demonstrates fiscal accountability and stewardship, efficiency, integrity, and stability; and 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 controls.

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

PROGRAM	BUDGET AMOUNT	PERCENT
Accounting & Analysis	\$239,290	39%
Payroll, Benefits & Risk Management	97,074	16%
Pension & Retiree Benefits (OPEB) Administration	41,691	7%
Purchasing & Accounts Payable	81,016	13%
Budgeting & Audit	109,272	18%
Cash Management	46,495	7%
Total	\$614,838	100%



PERSONNEL DATA SUMMARY

POSITION	2014-15 <u>Actual</u>	2015-16 <u>Adopted</u>	2015-16 <u>Actual</u>	2016-17 <u>Proposed</u>
Director of Finance	1.0	1.0	1.0	1.0
Operations Analyst	1.0	1.0	1.0	1.0
Financial Analyst (PT)	.6	.6	.6	.6
Financial Analyst	.5	1.0	1.0	1.0
Technical Assistant (AP/Purchasing)	.5	1.0	1.0	1.0
Payroll/Accounting Clerk	1.0	1.0	1.0	1.0
Full-time Equivalent	4.6	5.6	5.6	5.6

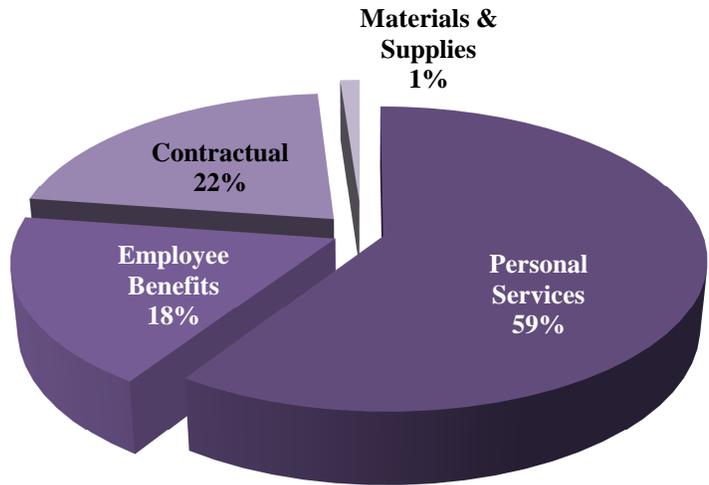
PROGRAM: ACCOUNTING & ANALYSIS:

Accounting and Analysis provides the following services:

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

Program Expenses:

Personal Services	\$141,828
Employee Benefits	43,167
Contractual	51,545
Materials & Supplies	<u>2,750</u>
Total	\$239,290



Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

PROGRAM: PAYROLL, BENEFITS & RISK MANAGEMENT:

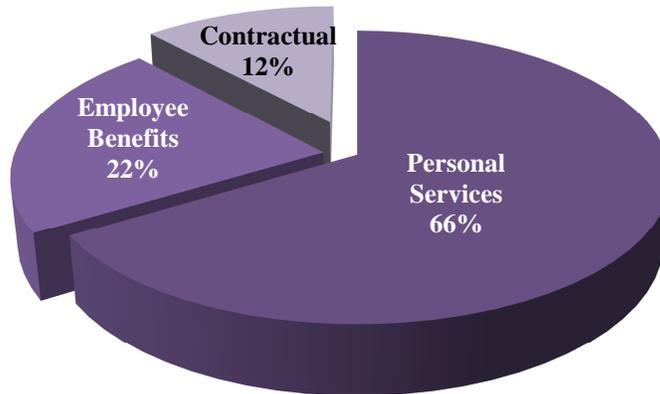
Payroll, Benefits & Risk Management provides the following services:

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

- Ensure compliance with and report on Medicare Part D and OPEB.
- Process employer contributions to Health Savings Accounts.

Program Expenses:

Personal Services	\$64,400
Employee Benefits	21,204
Contractual	<u>11,470</u>
Total	\$97,074



Outcomes:

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

Major Changes / Accomplishments / Outlook:

1. Held ICMA meetings with individual employees to educate on savings and investments.
2. Held Colonial Life Insurance meetings with individual employees to provide optional benefits for supplemental insurance and college savings programs.
3. Reconciled insurance reports and record entries into the general ledger.
4. Addressed employee and retiree insurance problems within a timely manner.
5. Prepared and submitted quarterly and annual State and Federal reports within their respective deadlines.
6. Conducted a successful review of the new employee entry process to ensure proper segregation of duties.
7. Conducted cross-training on all payroll activities.
8. Transitioned all police to a high-deductible health insurance plan instead of the prior PPO plan.

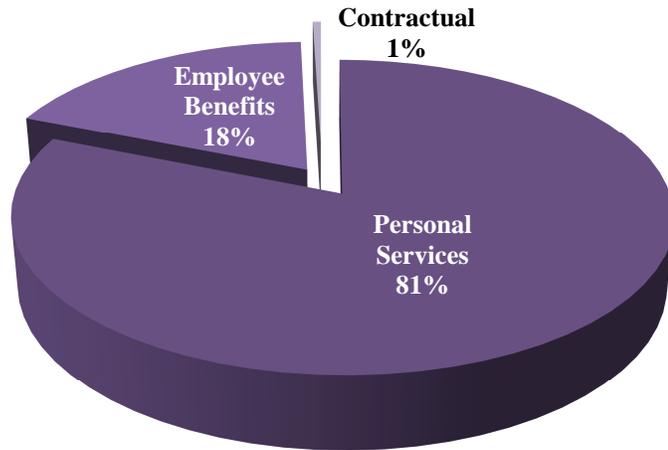
PROGRAM: PENSION & RETIREE BENEFITS (OPEB) ADMINISTRATION:

Pension & Retiree Benefits Administration provides the following services:

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

Program Expenses:

Personal Services	\$33,796
Employee Benefits	7,695
Contractual	<u>200</u>
Total	\$41,691



Outcomes:

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

Major Changes / Accomplishments / Outlook:

Received actuarial valuations of pension and OPEB plans.

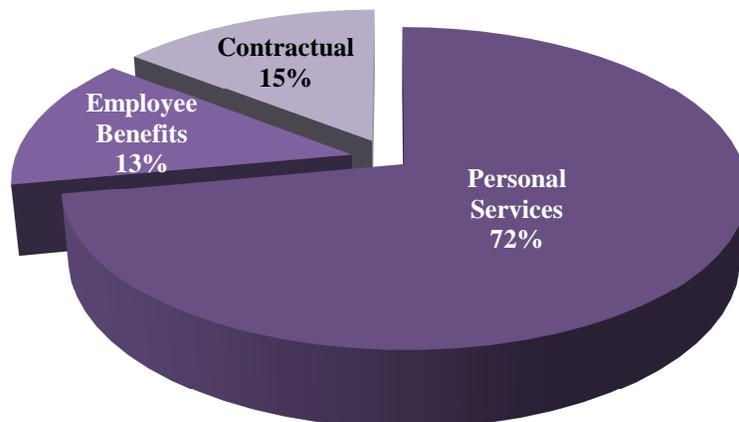
PROGRAM: PURCHASING & ACCOUNTS PAYABLE:

Purchasing and Accounts Payable provides the following services:

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

Program Expenses:

Personal Services	\$58,345
Employee Benefits	10,918
Contractual	<u>11,753</u>
Total	\$81,016



Outcomes:

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

Major Changes / Accomplishments / Outlook:

1. Processed payments for goods and services within 30 days from receipt of invoice.
2. Ensured proper fiscal year end cut off for payables and properly accounted for Prior Year Encumbrance information in the MUNIS financial system.
3. Conducted a successful review of the vendor entry and vendor payment process to ensure proper segregation of duties.
4. Ongoing standardization of vendor contracts and purchasing documentation.

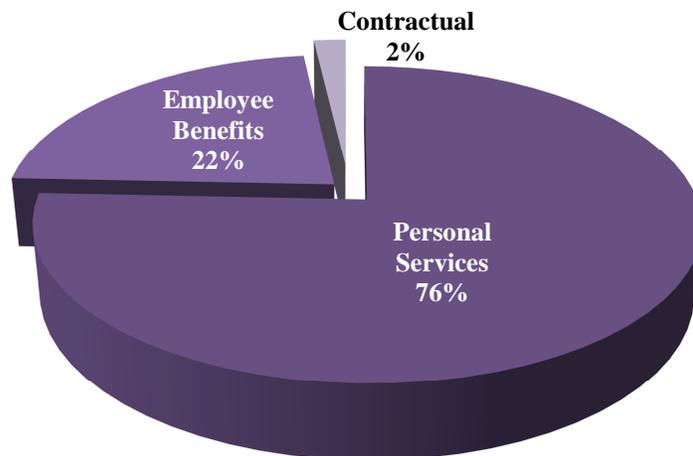
PROGRAM: BUDGETING & AUDIT:

Budgeting and Audit provides the following services:

- Records Town’s various budget levels in MUNIS budget software.
- Provides support to departments and Town Manager for the budget development process.
- Prepares and assists departments with revenue projections.
- Prepares expenditure projections for Finance Department and Central Office.
- Provides salary and fringe benefit analyses and projections to Town departments.
- Prepares analysis and historical reports for goods purchased by and services provided to the Town.
- Trains departments on data entry into the MUNIS budget software.
- Prepares schedules for and assists with the compilation of the formal budget book.
- Assist Town Manager and Town Council with budget calculations and preparation of the mill rate calculation.
- Provides staff support to independent external auditing staff.
- Prepares schedules and reports and responds to internal control and other analytical auditing inquiries and procedures for annual audit process.
- Provide reports and compile documentation for Federal and State Single Audits.

Program Expenses:

Personal Services	\$82,686
Employee Benefits	24,561
Contractual	<u>2,025</u>
Total	\$109,272



Outcomes:

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

Major Changes / Accomplishments / Outlook:

1. Received the Certificate of Achievement for Excellence in Financial Reporting for the June 30, 2015 Comprehensive Annual Financial Report (CAFR).
2. Received the Distinguished Budget Presentation Award for Fiscal Year 2015-2016.
3. Prepared a Comprehensive Annual Financial Report (CAFR) on a timely basis for the year ending June 30, 2015.
4. Obtained an unqualified audit opinion for the annual Town Financial Reports, which were appropriately presented in conformity with Generally Accepted Accounting Principles (GAAP).
5. Reduced the number of audit adjustments for fiscal year ending June 30, 2015.

6. Trained employees on new Governmental Accounting Standards Board (GASB) standards.

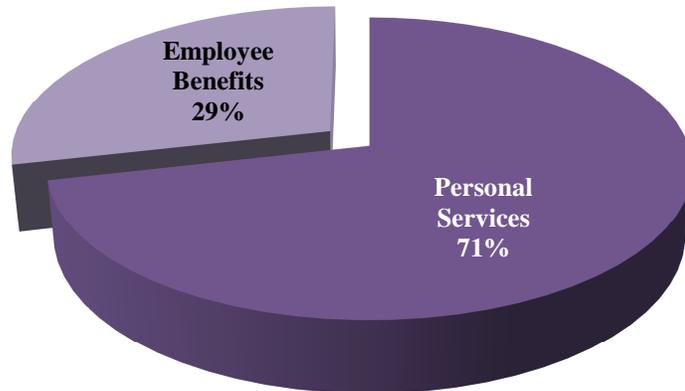
PROGRAM: CASH MANAGEMENT:

Cash Management provides the following services:

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

Program Expenses:

Personal Services	\$33,196
Employee Benefits	<u>13,299</u>
Total	\$46,495



Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

2016-2017 Proposed Budget with Expenditure History

FINANCE & ACCOUNTING

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
PERSONAL SERVICES							
SAL/WAGES	142,108	320,758	317,822	280,462	320,639	378,884	392,117
OVERTIME	2,690	2,155	908	241	-	2,500	1,500
PPT WAGES	76,556	18,498	13,725	18,605	37,794	20,787	20,634
	221,354	341,411	332,455	299,308	358,433	402,171	414,251
EMPLOYEE BENEFITS							
FICA/LIFE	23,518	37,960	26,360	22,918	26,237	31,752	32,723
HEALTH INS	30,645	48,192	47,217	45,389	70,914	67,942	52,708
PENSION	21,430	21,929	14,084	17,136	25,174	19,021	23,706
DC PENSION	-	-	6,598	2,123	(3,324)	10,602	10,977
WC PREM	-	-	481	562	812	786	730
	75,593	108,081	94,740	88,128	119,813	130,103	120,844
CONTRACTUAL							
COPY - EXT	138	201	202	756	270	330	350
CONF/TRAIN	362	2,991	4,339	2,981	8,125	9,545	9,070
PROF SERV	-	-	-	-	-	-	1,000
SUPPORT SV	150,047	61,921	104,413	153,683	62,536	58,528	61,913
OFF MCH SV	907	489	644	395	1,076	900	1,160
LEGAL AD	1,840	1,314	1,374	1,755	2,458	3,760	3,500
	153,294	66,916	110,972	159,570	74,465	73,063	76,993
MATERIALS & SUPPLIES							
OFFICE SUP	1,765	3,472	2,841	2,393	3,067	3,000	2,750
	1,765	3,472	2,841	2,393	3,067	3,000	2,750
CAPITAL OUTLAY							
EQUIPMENT	-	5,274	-	-	-	-	-
	-	5,274	-	-	-	-	-
Totals:	452,006	525,154	541,008	549,399	555,778	608,337	614,838



FINANCIAL ADMIN AND CONTROL

Assessor

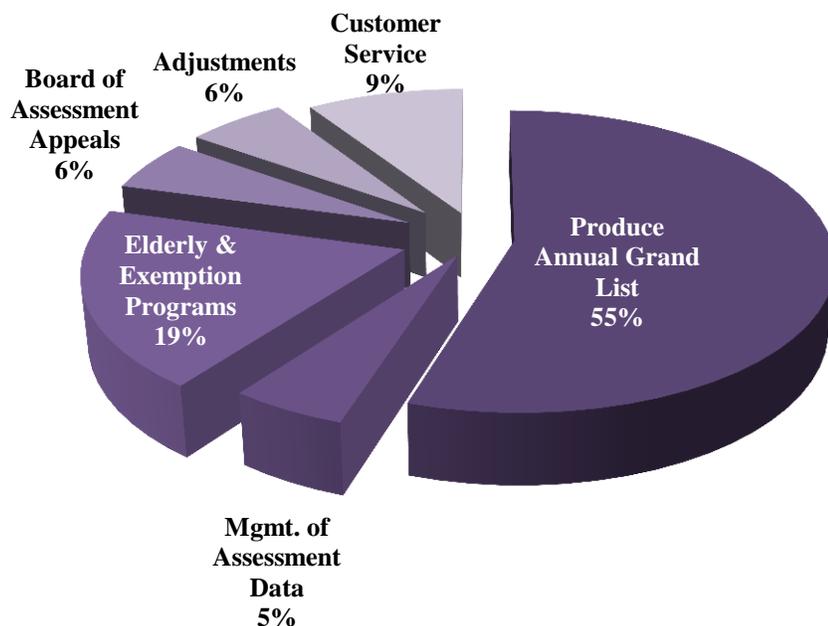
MISSION STATEMENT:

To accurately and fairly determine the value of real and personal property for taxation purposes. Administer all statutory programs in accordance with Connecticut State Statutes.

DEPARTMENT DESCRIPTION:

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

PROGRAM	BUDGET AMOUNT	PERCENT
Produce Annual Grand List	\$194,033	55%
Management of Assessment Data	18,153	5%
Elderly & Exemption Programs	66,978	19%
Board of Assessment Appeals	19,545	6%
Adjustments	20,697	6%
Customer Service	32,379	9%
Total	\$351,785	100%



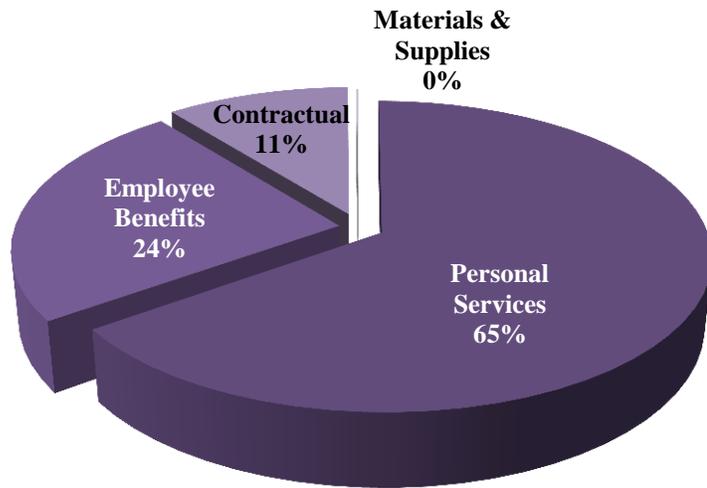
PERSONNEL DATA SUMMARY

POSITION	2014/2015 <u>Actual</u>	2015/2016 <u>Adopted</u>	2015/2016 <u>Actual</u>	2016/2017 <u>Proposed</u>
Assessor	1.0	1.0	1.0	1.0
Assistant Assessor	1.0	1.0	1.0	1.0
Technical Assistant	1.0	1.0	1.0	1.0
Full-time Equivalent	3.0	3.0	3.0	3.0

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

Program Expenses:

Personal Services	\$125,651
Employee Benefits	46,263
Contractual	21,852
Materials & Supplies	<u>267</u>
Total	\$194,033



Outcomes:

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

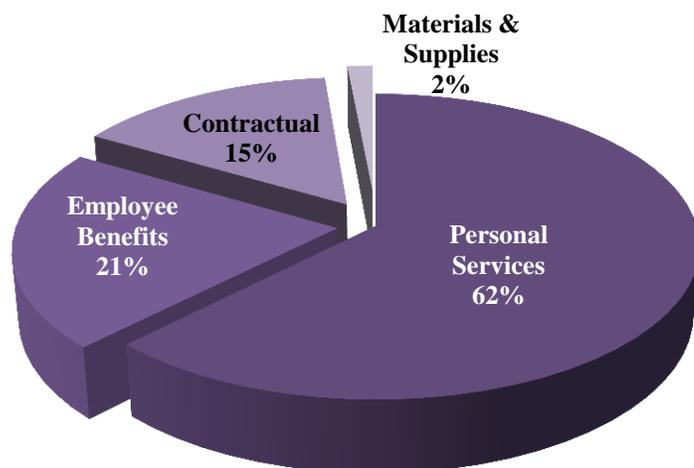
Major Changes / Accomplishments / Outlook:

The 2015 Grand List was filed by January 31, 2016, and an extension was not needed. The Net Grand List remained flat at \$2,214,220,300 for 2014 and \$2,214,180,160 for 2015. The Board of Assessment Appeals hearing dates have been set and are scheduled to be completed on time. The Assessor’s Office utilized the Town of Wethersfield’s website for dispensing information to taxpayers and providing needed forms. The Assessor’s Office, with assistance from the Engineering Department, released a web-based GIS mapping software last year, the website has been updated recently with current assessment and ownership information. The Assessor’s Office conducted Personal Property audits on ten accounts. The ten accounts completed resulted in an approximate net increase in taxes of \$18,640, not including the 2015 Grand List. The personal property portion of the 2015 Net Grand List saw a decrease of 0.14% in comparison to 2014. The motor vehicle portion of the 2015 Net Grand List decreased by approximately 0.57% as compared to 2014. This would appear to be due to a state-wide outstanding issue with the Department of Motor Vehicles (DMV) where about 3.3% of motor vehicles have been sent by DMV to the wrong tax town. To date, DMV has not corrected the issue and they are not sure if the issue will be corrected by the time the bills are sent out in June. The motor vehicle list has seen an increase for the past three grand lists ranging from 0.07% to 1.4% over the prior year. The real estate portion of the 2015 Net Grand List saw an increase of approximately 0.05% as compared to 2014. The average residential property gross assessment for the 2015 Grand List is \$169,000 (rounded).

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

Program Expenses:

Personal Services	\$11,314
Employee Benefits	3,800
Contractual	2,772
Materials & Supplies	<u>267</u>
Total	\$18,153



Outcomes:

- Prepare analysis 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. The Assessor’s Office maintains and organizes all files and records according to retention schedules and office procedures per records retention schedule. Assessor’s Office continues to try to utilize current technology for all files and records.

Major Changes / Accomplishments / Outlook:

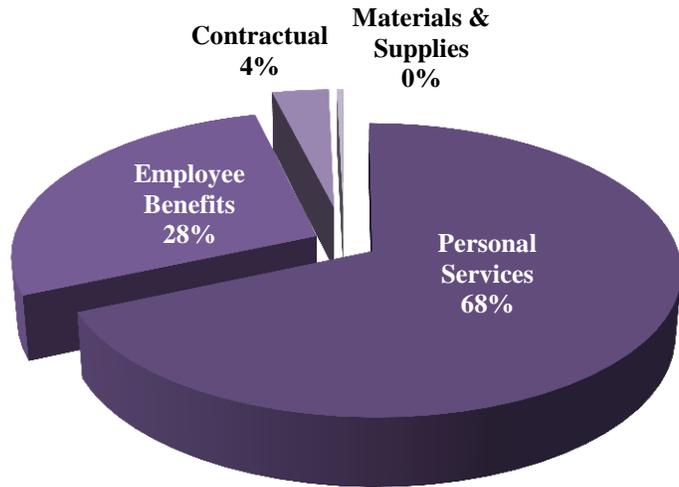
Reconcile Grand List totals with Tax Collector’s Rate Book for 2015 Grand List. Assisting Engineering Department with discovery of mapping changes by reading deeds, review of surveys and notification by owners. The mapping software allows the Assessor’s Office to verify building dimensions and also provide an overview of all outbuildings on a property. Assisting records retention contractor with the maintenance of all Assessment files and records. Currently utilizing the latest Administrative Software (QDS) for the annual filing of Grand List and all State reports.

PROGRAM: ELDERLY & EXEMPTION PROGRAMS: Administer Elderly Tax Relief program and various Exemptions (e.g., Veterans, Blind/Disabled, New Manufacturing Machinery & Equipment, New Commercial Vehicles, etc.) programs pursuant to Connecticut General Statutes.

- 2014 Grand List Town Elderly Tax Relief programs equate to \$190,322 in tax credits.
- 2014 Grand List State Elderly Tax Relief programs equate to \$256,222 in tax credits.
- 2015 Grand List All Additional Veterans’ exemptions equate to \$1,037,330 in assessment.
- 2015 Grand List Exemptions for the blind and disabled equate to \$295,880 in assessment.
- 2015 Grand List New Manufacturing Machinery & Equipment equate to \$1,144,150 in assessment.
- 2015 Grand List Newly Acquired Commercial Vehicles exemptions equate to \$2,049,140 in assessment.

Program Expenses:

Personal Services	\$45,883
Employee Benefits	18,434
Contractual	2,394
Materials & Supplies	<u>267</u>
Total	\$66,978



Outcomes:

- File annual reports with State of Connecticut for reimbursement of various programs. Implement new administrative software to assist in the filing of annual reports to the State of Connecticut.

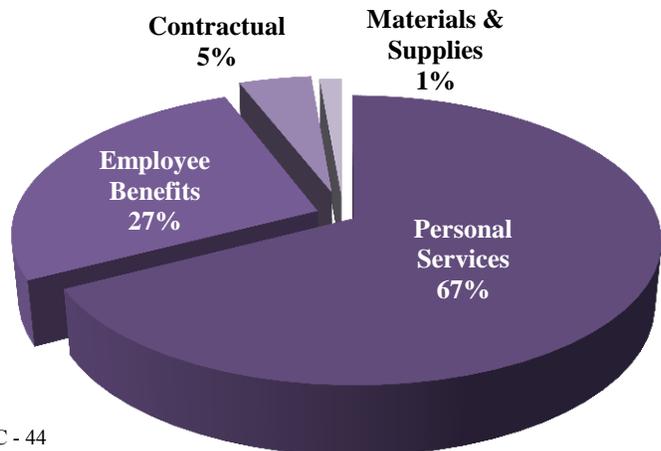
Major Changes / Accomplishments / Outlook:

Staff completed the annual State reports by the statutory deadline. The M-13 State report was filed by the statutory deadline. Pursuant to Connecticut General Statutes, the Assessor’s Office is required to file annual reports with the Office of Policy & Management. Reporting by Assessor’s Offices assists the State in determining grants and aide to the Town. Continue to utilize Quality Data software to improve reporting to the State of Connecticut. Staff utilized the assessment software program with the Elderly Credit program and various exemptions to apply new manufacturing and equipment, and truck for hire exemptions.

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

Program Expenses:

Personal Services	\$13,145
Employee Benefits	5,193
Contractual	941
Materials & Supplies	<u>266</u>
Total	\$19,545



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:

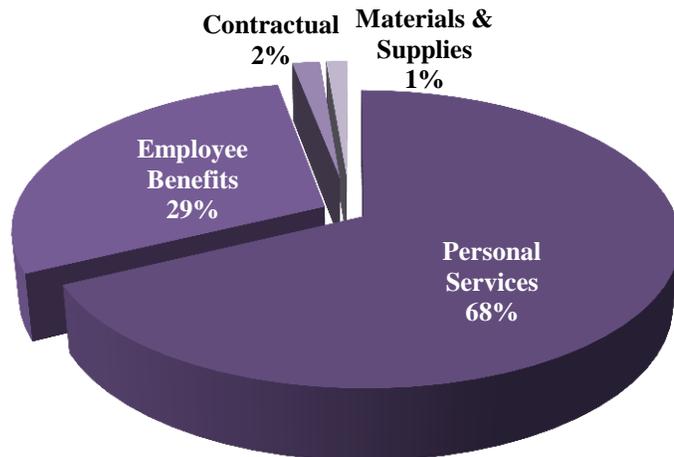
The Board of Assessment Appeals (BAA) completed all of their duties by the statutory deadline. The Assessor’s Office continued to provide assistance in training of Board of Assessment Appeals (BAA) members and alternates. All members of the Board of Assessment Appeals (BAA) and Assessor’s Office have attended a Board of Assessment (BAA) workshop sponsored by the Connecticut Association of Assessing Officers.

For the 2015 Grand List, there were approximately 25 appeals filed with the Board of Assessment Appeals (BAA). Of the 25 appeals, 18 were real estate appeals, 5 were motor vehicle appeals and 2 were personal property appeals. There was a 53% reduction in total appeals to the Board of Assessment Appeals (BAA) from the 2014 Grand List. Appeals to the BAA generally go down as the years pass following a revaluation. The Board of Assessment Appeals (BAA) has completed its duties for the 2015 Grand List as required per Connecticut State Statutes.

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

Program Expenses:

Personal Services	\$14,015
Employee Benefits	6,062
Contractual	353
Materials & Supplies	<u>267</u>
Total	\$20,697



Outcomes:

- Process all adjustments to the real estate, personal property and motor vehicle portions of the Grand List pursuant to Connecticut General Statutes.
- All reports required by State filed before stated deadline. All recordings filed with Town Clerk researched 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.

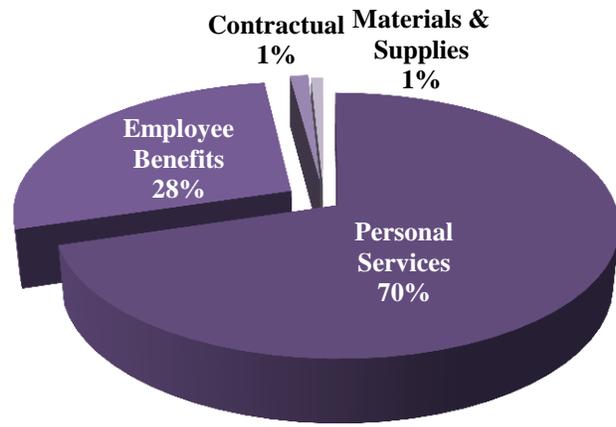
Major Changes / Accomplishments / Outlook:

Continue to provide customer-friendly service. Utilizing administrative software to improve efficiency and streamline all adjustments made to assessments. The Assessor’s Office continued to see improved processing of certificate of corrections, new construction and ownership changes within the administrative software (QDS). Staff continues to attend Hartford County Assessor’s Associations meetings, International Association of Assessing Officers (IAAO), Connecticut Chapter of the International Association of Assessing Officers (CT IAAO) and Connecticut Association of Assessing Officer’s Executive Board meetings, to ensure that we are current with any law changes.

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

Program Expenses:

Personal Services	\$22,797
Employee Benefits	8,906
Contractual	410
Materials & Supplies	<u>266</u>
Total	\$32,379



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.

2016-2017 Proposed Budget with Expenditure History

TAX ASSESSOR

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
PERSONAL SERVICES							
SAL/WAGES	215,343	207,710	212,162	218,611	229,320	235,756	232,405
OVERTIME	154	463	372	524	377	400	400
	215,497	208,173	212,534	219,135	229,697	236,156	232,805
EMPLOYEE BENEFITS							
FICA/LIFE	20,200	18,809	16,846	17,339	18,386	19,288	19,048
HEALTH INS	47,952	46,169	49,648	43,010	45,013	29,673	40,440
PENSION	16,474	12,879	15,948	19,691	28,881	30,772	21,309
DC PENSION	-	-	-	-	-	-	4,417
WC PREM	-	-	1,455	1,699	2,154	2,134	3,444
	84,626	77,857	83,897	81,739	94,434	81,867	88,658
CONTRACTUAL							
COPY - EXT	2,048	2,440	3,109	3,413	3,496	4,200	4,200
CONF/TRAIN	3,185	2,276	3,402	2,814	3,591	3,500	5,100
PROF SERV	10,000	10,000	5,000	5,000	5,000	5,000	5,000
SUPPORT SV	7,900	16,536	15,811	15,961	12,911	13,061	13,222
OFF MCH SV	125	-	-	203	313	750	1,000
LEGAL AD	72	120	132	60	150	175	200
	23,330	31,372	27,454	27,451	25,461	26,686	28,722
MATERIALS & SUPPLIES							
OFFICE SUP	1,414	1,582	1,550	1,403	1,528	1,600	1,600
	1,414	1,582	1,550	1,403	1,528	1,600	1,600
Totals:	324,867	318,984	325,435	329,728	351,120	346,309	351,785



FINANCIAL ADMIN & CONTROL

Tax Collector

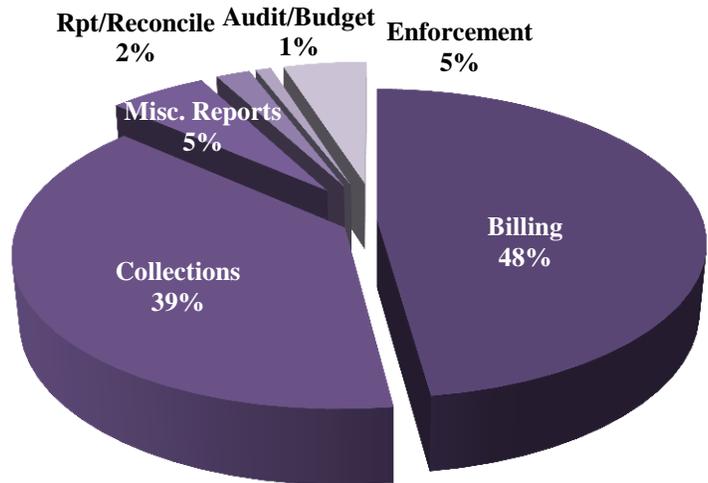
MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

PROGRAM	BUDGET AMOUNT	PERCENT
Billing	\$126,352	48%
Collections	102,455	39%
Misc. Reports	15,105	5%
Rpt/Reconcile	5,310	2%
Audit/Budget	2,454	1%
Enforcement	12,920	5%
Total	\$264,596	100%



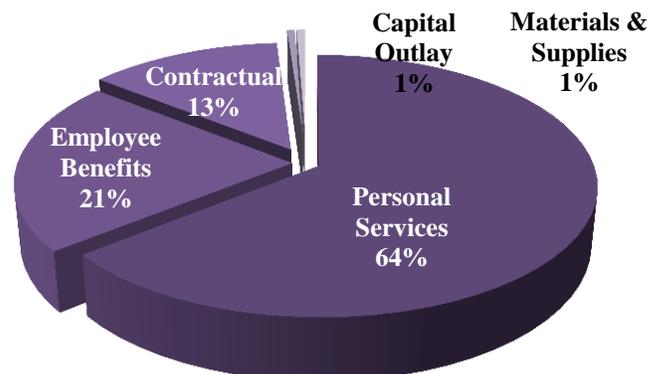
PERSONNEL DATA SUMMARY

POSITION	2014/2015	2015/2016	2015/2016	2016/2017
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>
Tax Collector	1.00	1.00	1.00	1.00
Technical Assistant	1.00	1.00	1.00	1.00
Clerk II (1)	.52	.52	.52	.52
Seasonal	.10	.10	.10	.10
Full-time Equivalent	2.62	2.62	2.62	2.62

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

Program Expenses:

Personal Services	\$ 81,208
Employee Benefits	27,079
Contractual	16,665
Materials & Supplies	650
Capital Outlay	750
Total	\$126,352



Outcomes:

- Successfully completed 35-60 new address changes by using various search and locate programs.

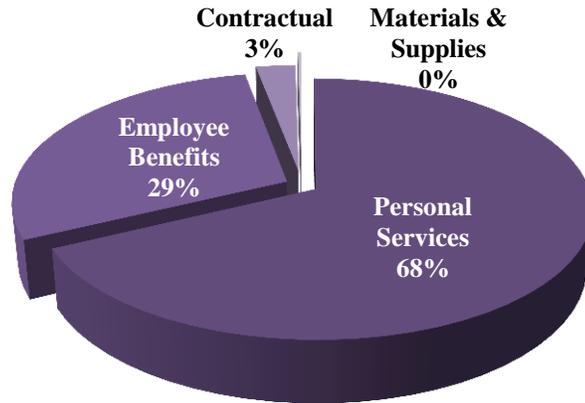
Major Changes / Accomplishments / Outlook:

The office will no longer be paying the Department of Motor Vehicles to report delinquent accounts due to new software being used at the DMV, resulting in a savings of \$6,000 annually.

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

Program Expenses:

Personal Services	\$ 69,672
Employee Benefits	29,737
Contractual	2,796
Materials & Supplies	<u>250</u>
Total	\$102,455



Outcomes:

- Maintain a collection rate of 98.6% to provide the funding to support implementation of the Town Council’s adopted programs and services; the collection rate for the 2014-15 fiscal year was 99.12%.

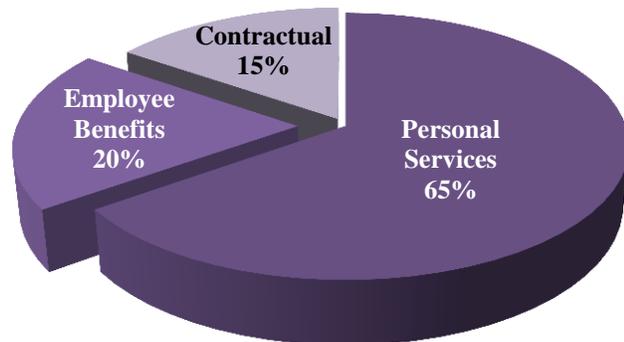
Major Changes / Accomplishments / Outlook:

The Tax Department held two successful tax sales which reduced the amount of delinquent parcels by 42%. The next tax sale is expected to take place in September 2016.

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

Program Expenses:

Personal Services	\$ 9,832
Employee Benefits	2,942
Contractual	<u>2,331</u>
Total	\$15,105



Outcomes:

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

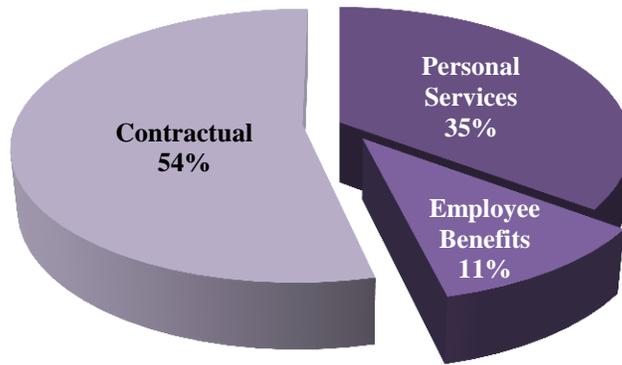
Major Changes / Accomplishments / Outlook:

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

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

Program Expenses:

Personal Services	\$1,867
Employee Benefits	587
Contractual	<u>2,856</u>
Total	\$5,310



Outcomes:

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

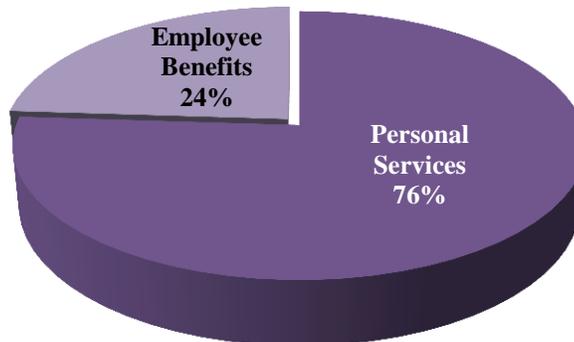
Major Changes / Accomplishments / Outlook:

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

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

Program Expenses:

Personal Services	\$1,867
Employee Benefits	<u>587</u>
Total	\$2,454



Outcomes:

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

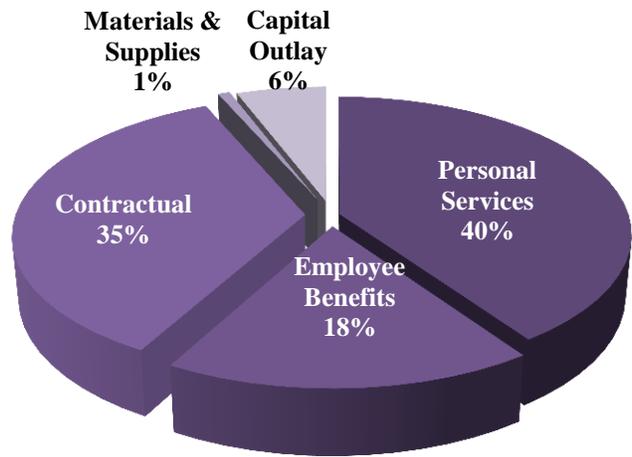
Major Changes / Accomplishments / Outlook:

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

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

Program Expenses:

Personal Services	\$ 5,215
Employee Benefits	2,272
Contractual	4,583
Materials & Supplies	100
Capital Outlay	750
Total	\$12,920



Outcomes:

- Develop and implement, through the use of statutory and Town Council approved collection policies, additional methods of delinquent tax collection to increase the collection of back taxes to 20%. Improved collection of delinquent tax collections will help maintain a level tax rate.

Major Changes / Accomplishments / Outlook:

1. Staff issued 1,025 warrants for delinquent taxes. Issuing of tax warrants reduces the motor vehicle delinquency by 30%.
2. The Town has contracted with the Credit Information Bureau to help with older Motor Vehicle and Personal Property bills.

2016-2017 Proposed Budget with Expenditure History

TAX COLLECTOR

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
PERSONAL SERVICES							
SAL/WAGES	141,597	144,265	149,512	155,914	162,590	165,320	169,661
	141,597	144,265	149,512	155,914	162,590	165,320	169,661
EMPLOYEE BENEFITS							
FICA/LIFE	12,449	10,278	10,611	11,109	11,514	12,230	12,551
HEALTH INS	9,857	26,585	28,594	24,688	25,818	26,678	26,502
PENSION	9,781	7,833	9,766	12,152	17,819	19,097	23,853
WC PREM	-	-	192	226	325	324	298
	32,087	44,696	49,163	48,175	55,476	58,329	63,204
CONTRACTUAL							
COPY - EXT	11,701	3,413	11,835	14,061	13,058	14,255	14,295
CONF/TRAIN	1,525	604	387	875	383	675	675
SUPPORT SV	-	8,386	10,951	11,311	11,311	11,761	11,761
DATA SERV	4,711	5,989	6,101	6,400	6,387	-	-
LEGAL AD	791	802	1,662	1,329	1,985	2,000	2,500
	18,728	19,194	30,936	33,976	33,124	28,691	29,231
MATERIALS & SUPPLIES							
OFFICE SUP	881	1,389	1,036	1,633	2,698	1,000	1,000
	881	1,389	1,036	1,633	2,698	1,000	1,000
CAPITAL OUTLAY							
IT EQ/SOFT	1,500	1,500	1,500	1,375	1,503	1,500	1,500
	1,500	1,500	1,500	1,375	1,503	1,500	1,500
Totals:	194,793	211,044	232,147	241,073	255,391	254,840	264,596



FINANCIAL ADMIN & CONTROL

Central Office Services

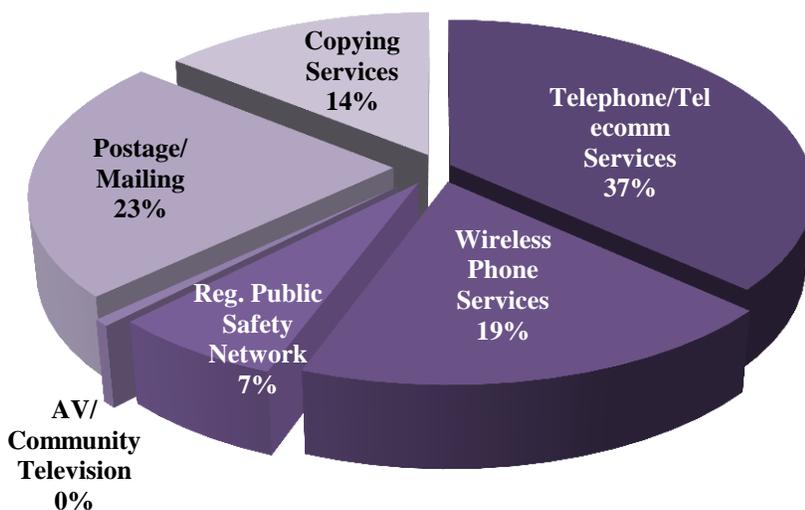
MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

PROGRAM	BUDGET AMOUNT	PERCENT
Telephone/telecomm Services	\$ 85,639	37%
Wireless Phone Services	44,000	19%
Regional Public Safety Network	15,500	7%
Audio Visual / Community Television	1,500	0%
Postage/Mailing	53,346	23%
Copying Services	33,100	14%
Total	\$233,085	100%



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

Program Expenses:

Contractual Services	\$85,639
Total	\$85,639



Outcomes:

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

Major Changes / Accomplishments / Outlook:

Purchasing new hardware for replacement of ring-down circuits with auto dialers for the Fire Department.

PROGRAM: WIRELESS PHONE SERVICE/MESSAGING: This category includes cellular communications for key administrative and public safety personnel. Costs include monthly cell phone charges and more recently 3G and 4G service for iPads and WiFi hotspots. As mobile technology finds wider application in Town government and administration, we can expect the need for periodic replacements and upgrades.

Program Expenses:

Contractual Services	<u>\$44,000</u>
Total	\$44,000



Outcomes:

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

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

Program Expenses:

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



Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

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

Program Expenses:

Contractual Services	<u>\$1,500</u>
Total	\$1,500



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 now broadcasts on channel 117-173. The Town will evaluate broadcasting live and archived meetings 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.

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

Program Expenses:

Contractual Services	\$53,346
Total	\$53,346



Outcomes:

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

Major Changes / Accomplishments / Outlook:

Continue to use postage machine for mass mailings.

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

Program Expenses:

Contractual Services	\$31,000
Materials & Supplies	2,100
Total	\$33,100



Outcomes:

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

Major Changes / Accomplishments / Outlook:

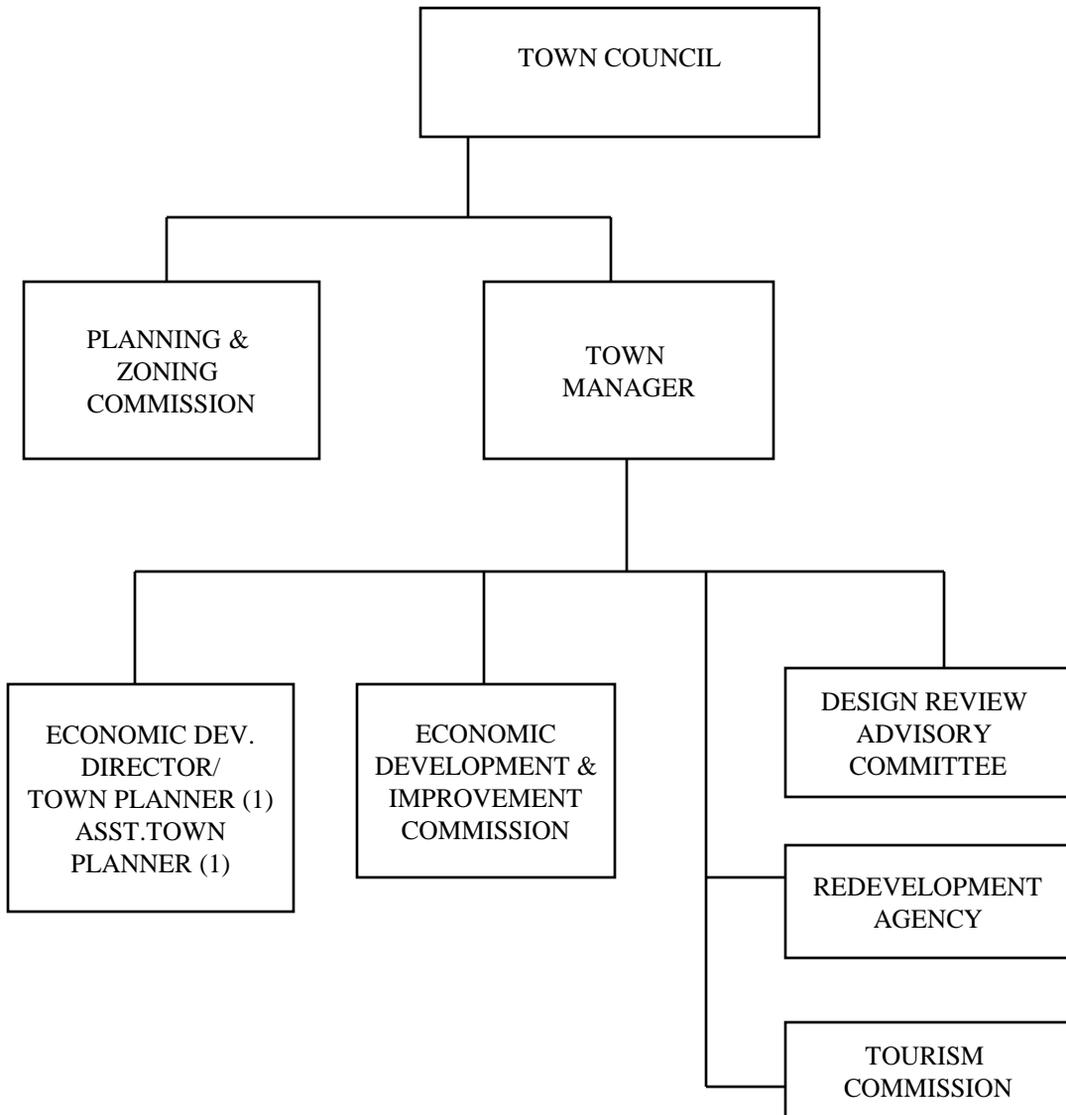
1. Copying on both sides of paper to reduce paper usage.
2. Use of electronic correspondence to reduce paper and ink usage.
3. Use of technology for paperless meetings to reduce paper and ink usage.

2016-2017 Proposed Budget with Expenditure History

CENTRAL OFFICE SERVICES

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
CONTRACTUAL							
COPY - INT	17,628	22,788	21,367	23,723	26,100	29,800	31,000
SUPPORT SV	19,500	-	-	-	-	-	-
POSTAGE	40,045	37,537	53,772	41,794	46,642	56,768	53,346
TELECOMM	132,724	144,240	142,578	147,322	138,927	149,289	146,639
OFF MCH SV	-	-	-	-	-	-	-
	209,897	204,565	217,717	212,839	211,669	235,857	230,985
MATERIALS & SUPPLIES							
OFFICE SUP	117	3,001	1,772	1,958	1,921	2,400	2,100
	117	3,001	1,772	1,958	1,921	2,400	2,100
CAPITAL OUTLAY							
IT EQ/SOFT	5	-	-	-	-	-	-
	5	-	-	-	-	-	-
Totals:	210,019	207,566	219,489	214,797	213,590	238,257	233,085

PLANNING AND DEVELOPMENT





PLANNING & ECONOMIC DEVELOPMENT

MISSION STATEMENT:

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

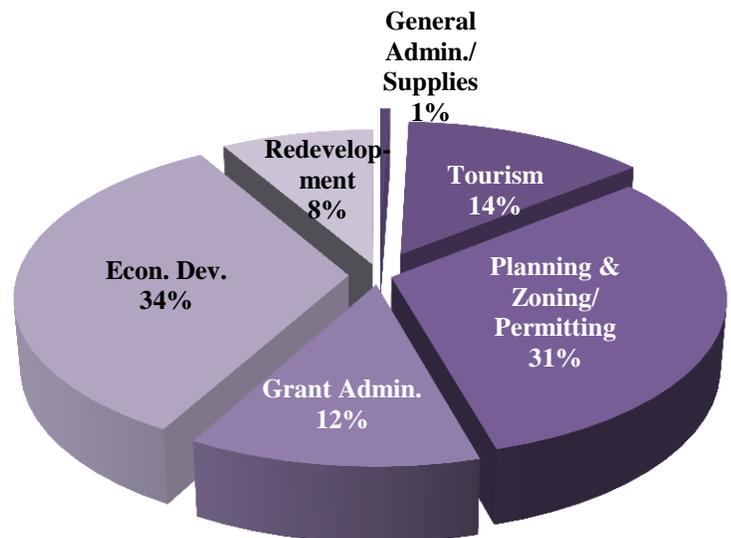
DEPARTMENT DESCRIPTION:

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

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

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

PROGRAM	BUDGET AMOUNT	PERCENT
General Administration	\$ 2,000	1%
Tourism	46,987	14%
Planning and Zoning / Permitting	108,331	31%
Grant Administration	42,774	12%
Economic Development	115,542	34%
Redevelopment	29,167	8%
Total	\$344,801	100%



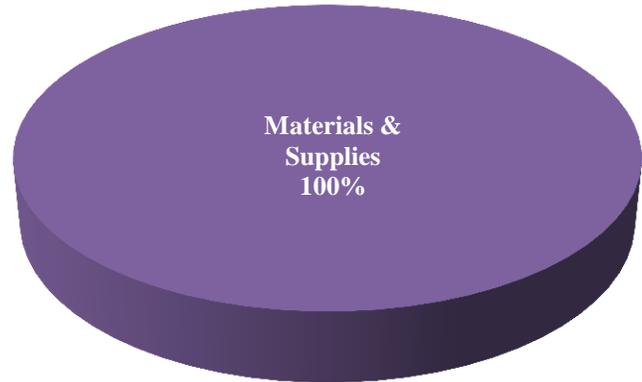
PERSONNEL DATA SUMMARY

POSITION	2014/2015 <u>Actual</u>	2015/2016 <u>Adopted</u>	2015/2016 <u>Actual</u>	2016/2017 <u>Proposed</u>
Town Planner	1.0	1.0	1.0	1.0
Assistant Planner	1.0	1.0	1.0	1.0

PZC Commission Clerk	0.06	0.06	0.06	0.06
Full-time Equivalent	2.06	2.06	2.06	2.06

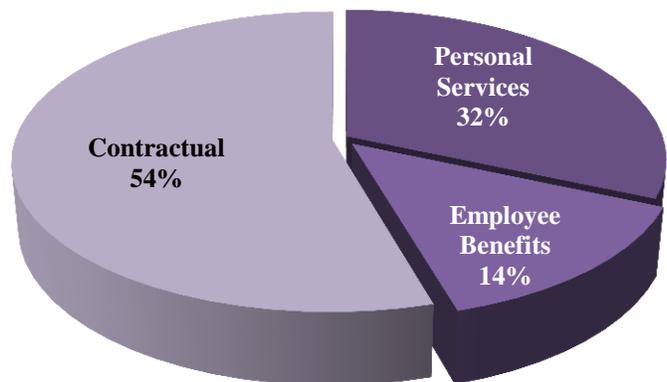
PROGRAM: GENERAL ADMINISTRATION: Through this account all office supplies are purchased.

<u>Program Expenses:</u>	
Materials & Supplies	<u>\$2,000</u>
Total	\$2,000



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

<u>Program Expenses:</u>	
Personal Services	\$14,835
Employee Benefits	6,552
Contractual	<u>25,600</u>
Total	\$46,987



Outcomes:

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

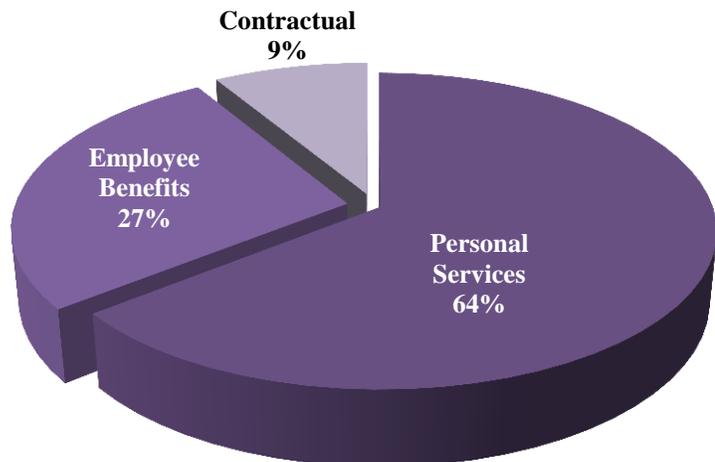
Major Changes / Accomplishments / Outlook:

1. Several stories appeared in media venues this past year promoting visitation to Wethersfield including: 15 Prettiest Winter Villages in New England, 15 Cool Reasons to Visit Wethersfield, CT, History Thrives in Wethersfield, Best Surprisingly Romantic Destinations in the Northeast USA and Wethersfield, CT Connecticut Started Here.
2. Continue to improve the contents and functionality of www.historicwethersfield.org website.
3. In 2015 this website experienced 42,881 visits, which is slightly down from the previous year.
4. Continued to maintain Wethersfield Tourism Commission Facebook page to take advantage of social media opportunities to promote Wethersfield and increased the number of friends from 2,318 in 2014 to 3,011 in 2015.
5. Placed advertisement in AAA Journeys magazine, CT Vacation Guide, CT Vacation map and Boston Globe Magazine Annual Fall Travel Edition.
6. Distributed 50,000 rack cards to hotels, conference centers, corporate headquarters, businesses, and visitor centers in CT and Mass.
7. Coordinated, produced, and distributed twelve (12) e-Newsletters of Wethersfield Events.
8. Expanded the distribution of the monthly e-Newsletter from 718 in 2014 to 860 in 2015.
9. Hosted a visit from a travel writer from the Huffington Post.
10. Conducted (2) meetings with stakeholder alliance members to more effectively enhance and promote events and share information with partner organizations.
11. Conducted the 5th annual community photo contest.
12. Completed the planning and design process for the Wethersfield Heritage Walk project and managed the associated grants used to fund the project.
13. Sent Commission member to participate in the Discover New England Conference.
14. Developed a Group Tour promotional flyer.
15. Continued to lead implementation of Old Wethersfield Master Plan recommendations.

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

Program Expenses:

Personal Services	\$ 69,636
Employee Benefits	29,295
Contractual	<u>9,400</u>
Total	\$108,331



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 including implementation of those plans and recommendations.

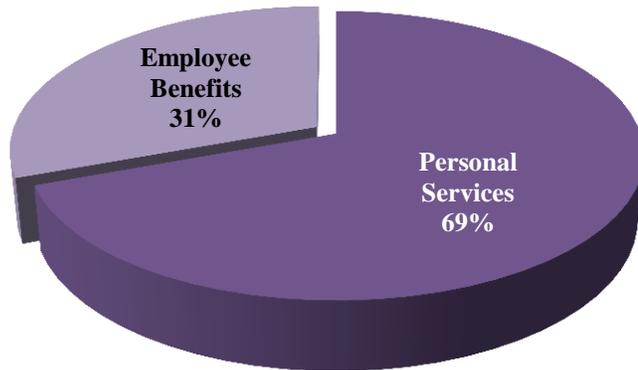
Major Changes / Accomplishments / Outlook:

1. The Wethersfield Planning and Zoning Commission reviewed forty-one (41) applications in 2015 which is up slightly from 2014 and the Design Review Committee conducted twenty-two (22) application reviews in 2015 which is down from the previous year.
2. This past year we conducted one-hundred and forty (140) project review meetings, which is an increase of fifteen (15) from the previous year.
3. In partnership with the Building Department and the new Zoning Enforcement Official, initiated a more proactive zoning enforcement program for both residential and commercial property in the community in order to improve the quality of life.
4. Working closely with the new Zoning Enforcement Official, review, research and revise key areas of the zoning regulations requiring updates.
5. The Assistant Planner and the Zoning Enforcement Official will establish a regular and enhanced report and record-keeping system for both the Zoning Board of Appeals and the Planning and Zoning Commission.
6. In partnership with CT Transit and the CRCOG, we will complete the installation of 9 bus shelters in Town.

PROGRAM: GRANT ADMINISTRATION: Continue to successfully research, prepare, and administer grants designed to support, supplement, and enhance new and existing programs in the areas of economic development, tourism, redevelopment and planning.

Program Expenses:

Personal Services	\$29,670
Employee Benefits	13,104
Total	\$42,774



Outcomes:

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

Major Changes / Accomplishments / Outlook:

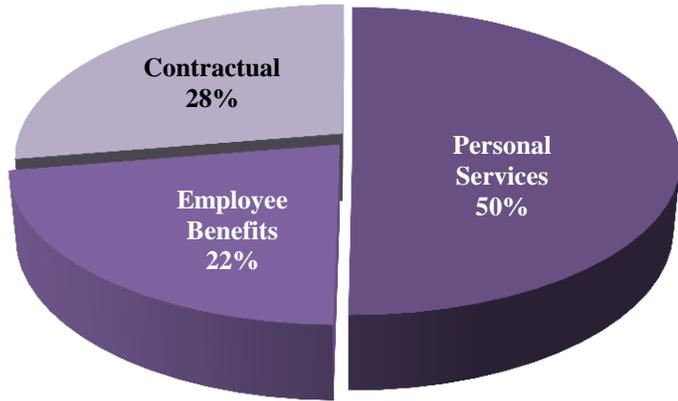
1. Closed out the \$17,500 planning grant from the Hartford Foundation for Public Giving for the design phase of the Wethersfield Heritage Walk interpretive signage program.
2. Continue to administer a \$35,000 implementation grant from Connecticut Humanities for the construction and installation phase of the Wethersfield Heritage Walk interpretive signage program.
3. Continued to administer the Silas Deane Highway revitalization and streetscape program STEAP Grant (\$250,000).
4. Continue to administer the Urban Act façade improvement grant (\$250,000).
5. Applied for and received a \$450,000 STEAP Grant to be used for additional façade improvement funds and demolition assistance for 1000 Silas Deane Highway.
6. Applied for a \$500,000 STEAP Grant for improvements to the Solomon Welles House.

PROGRAM: ECONOMIC DEVELOPMENT: Through the work of the Economic Development and Improvement

Commission (EDIC) and staff, the Town has created and administers programs designed to encourage business investment in the Town. Implementation is carried out through the use of a variety of business assistance programs that support and retain a healthy business community. These programs include: the façade improvement program, tax incentive program, shops local, business visitation, Salute to Business, available property inventory, ribbon cuttings/grand openings and business recruitment/retention. The Department regularly produces reports and participates in events to promote development activity occurring in Town. The staff coordinates the design, printing, and distribution of the Town’s Annual Report and Calendar. Staff works closely with property owners, the real estate community and the Chamber of Commerce to promote and encourage development of available sites and buildings.

Program Expenses:

Personal Services	\$ 57,972
Employee Benefits	25,620
Contractual	<u>31,950</u>
Total	\$115,542



Outcomes:

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

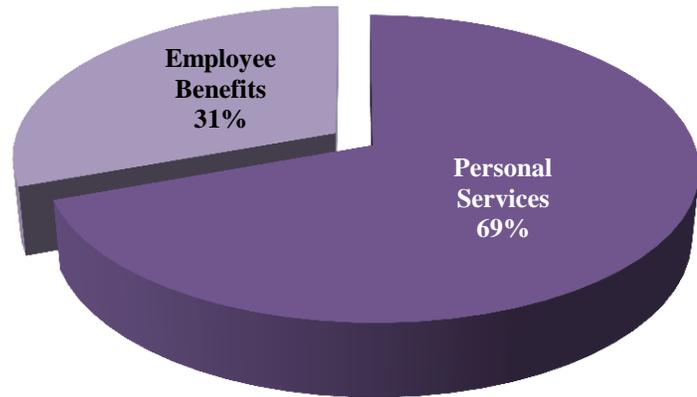
Major Changes / Accomplishments / Outlook:

1. To provide business support and assistance this past year the EDIC assisted five (5) façade improvement projects with loans totaling \$198,000; last year the Commission funded 4 projects totaling \$91,000.
2. To date, the Façade program has assisted thirty-one (31) projects and has provided over \$900,000 in façade funding.
3. To improve communication and public relations, produced four (4) available property and economic development status reports.
4. Participated in three (3) community events to support the business community and promote the business environment: Salute To Business Holiday Social, State of the Town Breakfast and Chamber of Commerce Annual Awards Dinner.
5. In 2014, unveiled a new on-line, searchable Wethersfield Business Directory which now has 395 registered businesses. www.wethersfieldct.com/business-directory
6. In 2015, thirty (30) new businesses opened their doors, 2 existing businesses found new space and 1 business expanded. In 2014, twenty-eight (28) new businesses were started.
7. Coordinated the design and distribution of the 2016 Town Guide and Calendar.
8. In 2015, held twelve (12) ribbon cuttings/grand openings.
9. Initiated the new “Welcome Wagon” program to welcome both new residents and new businesses to the community.

PROGRAM: REDEVELOPMENT: Create and implement plans and strategies designed to assist with the redevelopment of vacant, blighted and underutilized commercial and industrial properties in Town. The Redevelopment Agency acts as a catalyst to develop partnerships with property owners and developers that is intended to lead to new development opportunities.

Program Expenses:

Personal Services	\$20,235
Employee Benefits	<u>8,932</u>
Total	\$29,167



Outcomes:

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

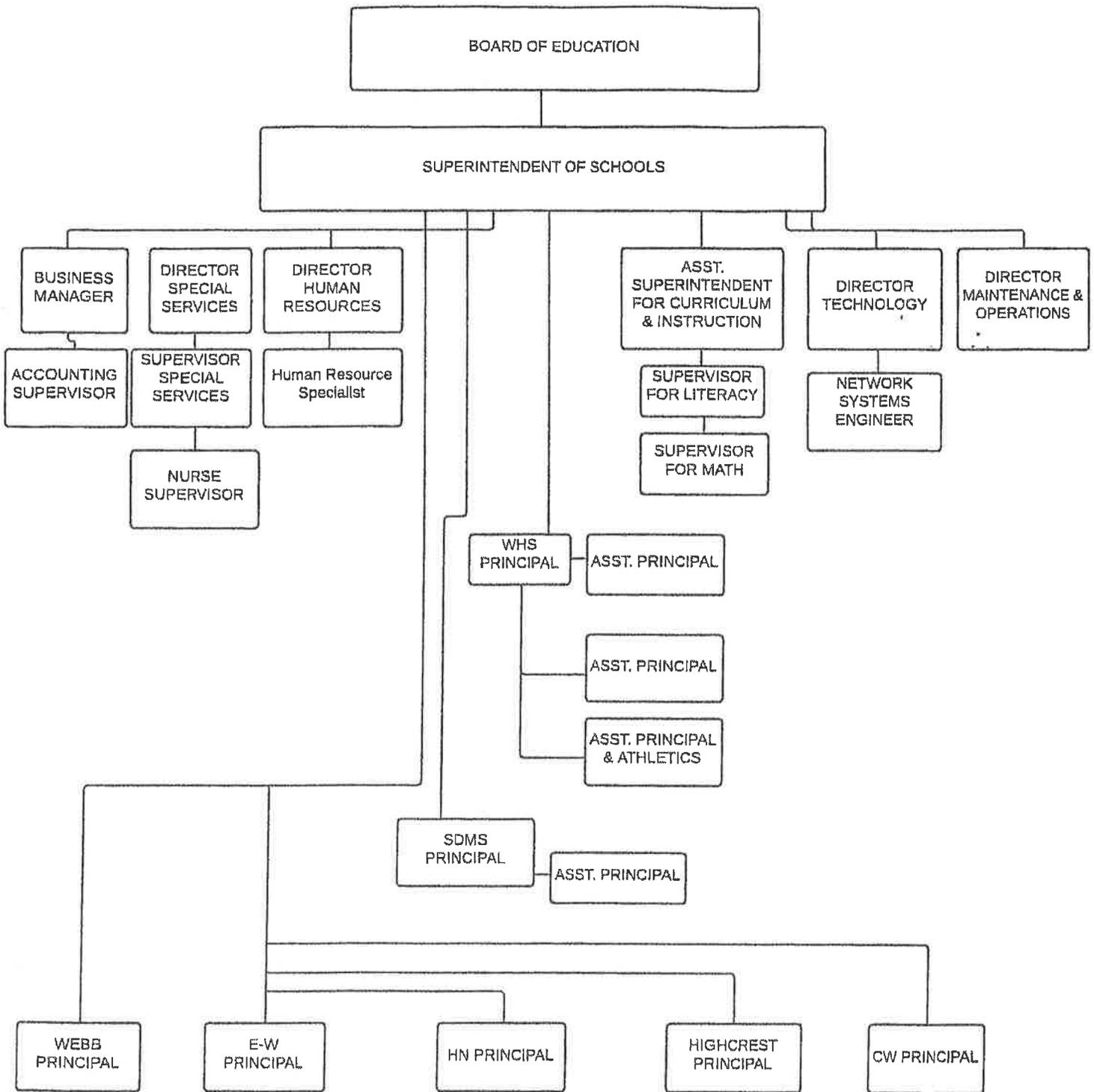
Major Changes / Accomplishments / Outlook:

1. To continue to act as a catalyst for the redevelopment of the blighted and underutilized commercial properties in Town, and to utilize some of the statutorily authorized techniques that would potentially allow the Agency to partner with property owners.
2. Staff continue to meet with various private property owners to explore partnership opportunities for property redevelopment.
3. During 2016/2017, the Agency will continue to develop relationships with private property owners in an effort to foster an increased interest in redevelopment opportunities in Town.
4. The Agency will continue to pursue financial assistance to aid in the implementation of approved Redevelopment Plans.
5. The Redevelopment Agency will continue to investigate potential projects that may benefit from the Redevelopment Agency's involvement.

2016-2017 Proposed Budget with Expenditure History

PLANNING & DEVELOPMENT

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
PERSONAL SERVICES							
SAL/WAGES	165,895	168,098	171,350	176,776	182,393	187,683	192,348
	165,895	168,098	171,350	176,776	182,393	187,683	192,348
EMPLOYEE BENEFITS							
FICA/LIFE	15,288	15,371	13,393	13,813	14,166	14,983	15,364
HEALTH INS	33,548	38,317	36,982	32,173	33,646	34,750	34,659
PENSION	12,780	10,186	12,665	15,570	22,626	23,964	29,934
WC PREM	-	-	1,433	1,671	2,096	2,074	3,546
	61,616	63,874	64,473	63,227	72,534	75,771	83,503
CONTRACTUAL							
COPY - EXT	133	6,392	6,600	6,415	12,191	13,600	13,600
CONF/TRAIN	995	1,836	3,055	2,750	4,564	3,950	3,800
PROF SERV	14,209	9,645	13,317	12,186	14,298	15,500	16,500
SUPPORT SV	15,925	11,435	13,402	10,002	16,433	17,750	19,250
OFF MCH SV	-	-	-	-	604	1,300	1,300
PUB CONTRB	500	4,000	-	7,042	9,625	8,000	7,000
LEGAL AD	2,671	2,750	2,750	2,393	4,741	5,500	5,500
	34,433	36,058	39,124	40,788	62,456	65,600	66,950
MATERIALS & SUPPLIES							
OFFICE SUP	1,699	985	1,877	1,872	2,507	2,000	2,000
	1,699	985	1,877	1,872	2,507	2,000	2,000
Totals:	263,643	269,015	276,824	282,663	319,890	331,054	344,801





Board of Education

Public Schools

MISSION STATEMENT:

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

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

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

Major Changes / Accomplishments / Outlook:

1. The budget request for the 2016-2017 School Year is \$57,485,100 as submitted to the Town Council by the Board of Education. This amount represents an increase of \$1,110,153 or 1.97% over the prior year's budget.
2. The budget, as approved by the Board of Education, represents contractual increases among bargaining units, increases in fixed costs and State and Federal mandates, safety/security needs, school improvements and funding for the Other Post Employment Benefit Trust (OPEB).
3. The Board of Education proposed budget addresses the educational needs of our children and adheres to the mission and goals of the Wethersfield Public Schools.

2016-2017 Proposed Budget with Expenditure History

EDUCATION - BOE

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
CONTRACTUAL							
SUPPORT SV	48,830,235	49,605,352	51,614,067	53,072,660	54,796,094	56,374,947	57,485,100
	48,830,235	49,605,352	51,614,067	53,072,660	54,796,094	56,374,947	57,485,100
Totals:	48,830,235	49,605,352	51,614,067	53,072,660	54,796,094	56,374,947	57,485,100



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.

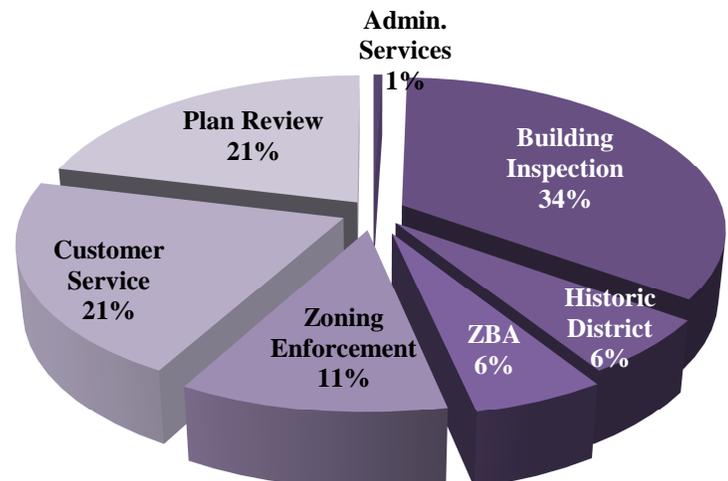
DEPARTMENT DESCRIPTION:

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.

PROGRAM	BUDGET AMOUNT	PERCENT
Administrative Services	\$ 2,600	1%
Building Inspection	175,933	34%
Historic District	31,135	6%
ZBA	28,800	6%
Zoning Enforcement	58,313	11%
Customer Service	106,266	21%
Plan Review	108,389	21%
Total	\$511,436	100%



PERSONNEL DATA SUMMARY

POSITION	2014/2015 <u>Actual</u>	2015/2016 <u>Adopted</u>	2015/2016 <u>Actual</u>	2016/2017 <u>Proposed</u>
Chief Building Official	1.0	1.0	1.0	1.0
Asst. Building Official	1.0	1.0	1.0	1.0
Zoning Enforcement Officer	1.0	1.0	1.0	1.0
Technical Assistant	1.0	1.0	1.0	1.0
Electrical Inspector	0.50	0.41	0.41	0.41
HDC Coordinator	0.32	0.40	0.40	0.40
HDC Commission Clerk	0.06	0.06	0.06	0.06
Clerk II	0.52	0.52	0.52	0.52
ZBA Commission Clerk	0.04	0.04	0.04	0.04
Full-time Equivalent	5.44	5.43	5.43	5.43

PROGRAM: ADMINISTRATIVE SERVICES: Office Supplies

Program Expenses:

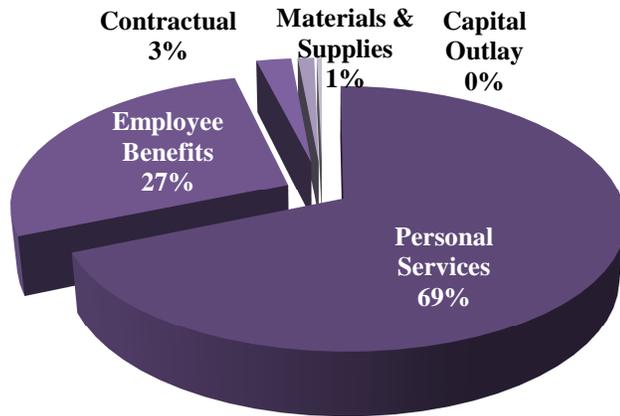
Materials & Supplies	<u>\$2,600</u>
Total	\$2,600



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

Program Expenses:

Personal Services	\$121,014
Employee Benefits	48,044
Contractual	4,275
Materials & Supplies	2,000
Capital Outlay	<u>600</u>
Total	\$175,933



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 and investigate complaints.

Major Changes / Accomplishments / Outlook:

1. With renewable energy being available and more affordable, there continues to be an upward trend in the number of solar panel installations. There have been 96 solar permits so far in the 2015-2016 fiscal year (July through February) compared to 88 permits in the 2014-2015 fiscal year.
2. With the reduction in oil prices, gas and oil conversions have leveled off. There were 101 oil to gas conversions in the 2014-2015 fiscal year compared to 49 from July 1, 2015 to February 29, 2016 (current partial fiscal year).
3. By maintaining a high level of efficiency, all necessary inspections for Code compliance are done within 24 hours of request.
4. View Permit has now been set up to recognize a tax delinquent property prior to permits being issued or reviewed.
5. The GIS system is now installed to run in View Permit. With this feature, Wetlands, Historic District and Flood Zones can be viewed.
6. This Department reviewed and approved plans for numerous commercial projects including:
 - Wethersfield High School, 411 Wolcott Hill Road
 - Great Meadow Café, 100 Great Meadow Road, Interior Renovations
 - 860-862 Silas Deane Hwy, Facade Improvements
 - CREC, 176 Cumberland Avenue, Interior Renovations
 - Wethersfield Housing Authority, 60 Lancaster Road, Solar System
 - Jiffy Lube, 1761 Berlin Turnpike, Exterior Repair
 - Wethersfield Housing Authority, 31 Butler Street, Solar System
 - First Church of Christ, 250 Main Street, Interior Renovations
 - Cardio Express, 1392 Berlin Turnpike, Interior Renovations
 - Action Audio, 105 Silas Deane Hwy, Tenant Fit-out
7. This Department issued Certificates of Occupancy and Certificates of Approval for numerous commercial projects including:
 - Capital Region Education Council, 176 Cumberland Avenue
 - Aon, 100 Great Meadow Road, Tenant Fit-out
 - Friendly's, 1045 Silas Deane Hwy, Interior Renovations
 - Wethersfield Diner, 718 Silas Deane Hwy, Interior Renovations
 - Kathy's Urgent Care, 672 Silas Deane Hwy, Interior Renovations and Facade
 - William Raveis, 990 Silas Deane Hwy, Tenant Fit-out
 - CT Ears, Nose & Throat, 986 Silas Deane Hwy, Tenant Fit-out
 - O'Reilly Automotive Stores, 115 Silas Deane Hwy, Tenant Fit-out
 - Corpus Christi Church, 581-601 Silas Deane Hwy, Interior Renovations
 - Sprint, 100 Great Meadow, Antenna
 - Angry Tofu, 1030 Silas Deane Hwy, Interior Renovations
 - Old Country Store, 221 Main Street, Interior Renovations
 - Global Companies LLC, 80 Burbank Road, New Tank and Pumps
 - Reflux Lighting, 1290 Silas Deane Hwy, Tenant Fit-out
 - CH2M Hill, 100 Great Meadow Road, Tenant Fit-out
 - Denny's, 1298 Silas Deane Hwy, Interior Renovations
 - CT Multi-Specialty-Infusion, 1260 Silas Deane Hwy, Interior Renovations
 - CT Psychological, 912 Silas Deane Hwy, Tenant Fit-out
 - Heirloom Market at Comstock Ferre, 263 Main Street, Interior Renovations, Tenant Fit-out
8. Issued a total of 1,563 permits including building, electrical, plumbing, and mechanical permits in 2016 (partial year from July 1, 2015 to January 15, 2016) compared to 2,046 from July 1, 2014 to June 30, 2015.
9. There has been an increase in building applications in the 2015-2016 fiscal year.
10. Issued a total of eight CO's for new single-family dwellings.

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

Outcomes:

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

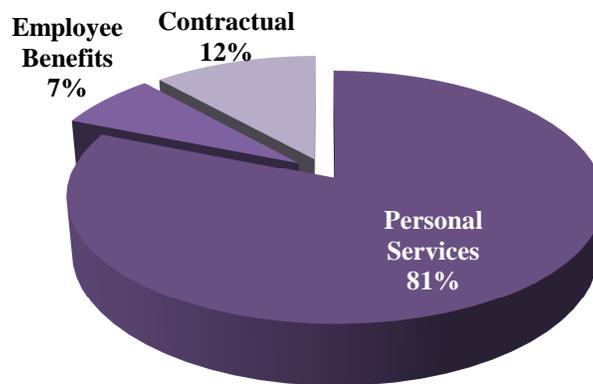
Major Changes / Accomplishments / Outlook:

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

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

Program Expenses:

Personal Services	\$25,268
Employee Benefits	2,227
Contractual	<u>3,640</u>
Total	\$31,135



Outcomes:

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

Major Changes / Accomplishments / Outlook:

1. The Historic District Commission has seen a 95% approval rating for Certificate of Appropriateness applications. This higher approval rating is due to the Historic District Coordinator's knowledge of the district and the regulations and the ability to communicate well with applicants. The only accurate way to measure this would be to go back to when there was no coordinator.
2. The Historic District Commission heard 122 applications and of those, 116 were approved for a 95% approval rating, one was denied without prejudice and five were withdrawn. Of all the applications heard, 22% were for window replacement, 15% were for fencing and pools, 42% were for building alterations, and 14% were for new additions which include garages and sheds, .5% were for new construction houses, .5% for docks/slips and 5% for solar panel installation.
3. The Historic District Commission heard and approved one application for new houses to be constructed in the district.
4. The Historic District Commission faced a growing trend throughout the country with the popularity of passive solar installation. The Commission was presented with six applications to install solar panels on homes. Approval was granted to five applications and one application was withdrawn. The Commission was successful in working with contractors and homeowners to maximize the energy output of these panels while minimizing the impact these panels have on the structures themselves in the district.
5. The Historic District Commission approved three projects which will enhance the recreational use of the district. The Town of Wethersfield has expanded/replaced docks and slips within the Wethersfield Cove

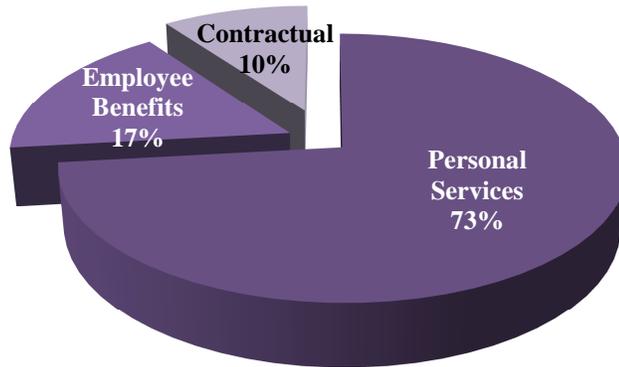
for greater boater access. The Heritage Trail Walk signage was also approved and when installed will allow visitors and residents alike the ability to connect with the rich history this Town has to offer.

6. The Commission continues to review and approve new building materials as they are presented.
7. The Historic District Coordinator represented and continues to represent the Commission at meetings for other organizations which shall impact the historic district.
8. 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.
9. The Historic District Coordinator has personally welcomed 56 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.
10. Increase in applications to the Historic District Commission from 116 in 2014 to 122 in 2015.
11. The Historic District Commission has expanded the Historic District Coordinator's administrative approval allowances. The Coordinator can now review and approve permits for roofing, a/c condenser units, generators and the venting for boiler/furnace replacements. This has streamlined and expedited the permitting process.

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

Program Expenses:

Personal Services	\$21,110
Employee Benefits	4,815
Contractual	<u>2,875</u>
Total	\$28,800



Outcomes:

- Staff provides support to the Zoning Board of Appeals. The Zoning Enforcement Officer is a 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.

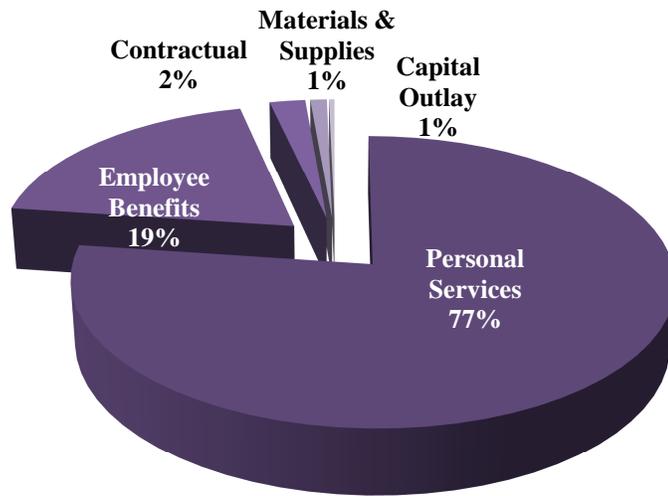
Major Changes / Accomplishments / Outlook:

1. The Board heard 14 applications in 2015 of which they approved 11, and three were withdrawn.
2. The Department continues to advertise with the Rare Reminder to save costs.

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

Program Expenses:

Personal Services	\$45,032
Employee Benefits	11,186
Contractual	1,295
Material & Supplies	600
Capital Outlay	200
Total	\$58,313



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 ten days. Time extensions were given to some violators with deadlines up to 30 days.
3. There have been 82 zoning violations so far in the 2015-2016 fiscal year (July-Dec), compared to 70 in the 2014 calendar year.

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, Town Ordinances and complaints received from the public.
- 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.
- Enhances and improves bi-monthly zoning reports that are presented to the Planning & Zoning Commission.

Property Maintenance / Blight:

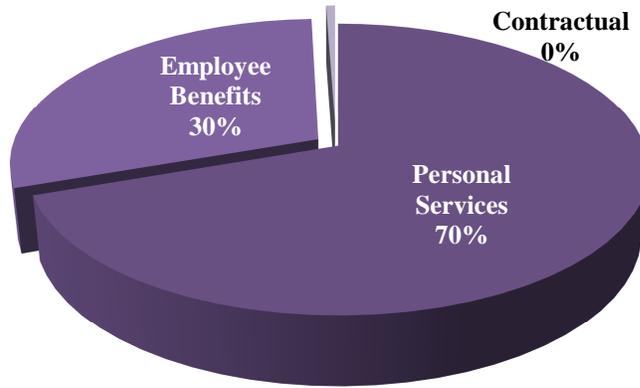
To further improve the quality of life in the Town of Wethersfield, the ZEO also acts as the Property Maintenance Officer. The PMO is responsible for enforcing the Town Ordinance on property maintenance and blighted properties. This Ordinance is in place to maintain and preserve the beauty of the neighborhoods 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, 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. Time extensions were given to some with deadlines up to 30 days.
- There have been 117 property maintenance violations so far in the 2015-2016 fiscal year (July through December) compared to 116 violations in the 2014 calendar year.
- An informational letter will be generated and published this spring in the newspaper to help raise public awareness regarding property maintenance.

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

Program Expenses:

Personal Services	\$ 74,225
Employee Benefits	31,441
Contractual	<u>600</u>
Total	\$106,266



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.

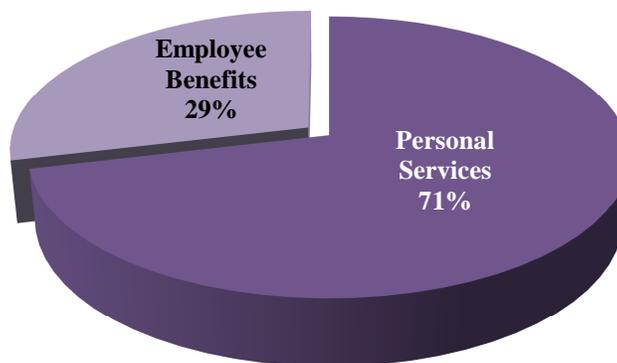
Major Changes / Accomplishments / Outlook:

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 have to wait for an inspection during our normal inspection hours.
3. To better serve the public, we continue to offer online permitting. There were 434 online permit applications in 2015 compared to 270 in 2014.
4. To increase efficiency, building permit applications have been redesigned to now include email addresses.
5. To increase permit turnaround time and reduce postage costs, most building permits are now being digitally sent to homeowners and contractors.

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

Program Expenses:

Personal Services	\$ 77,440
Employee Benefits	<u>30,949</u>
Total	\$108,389



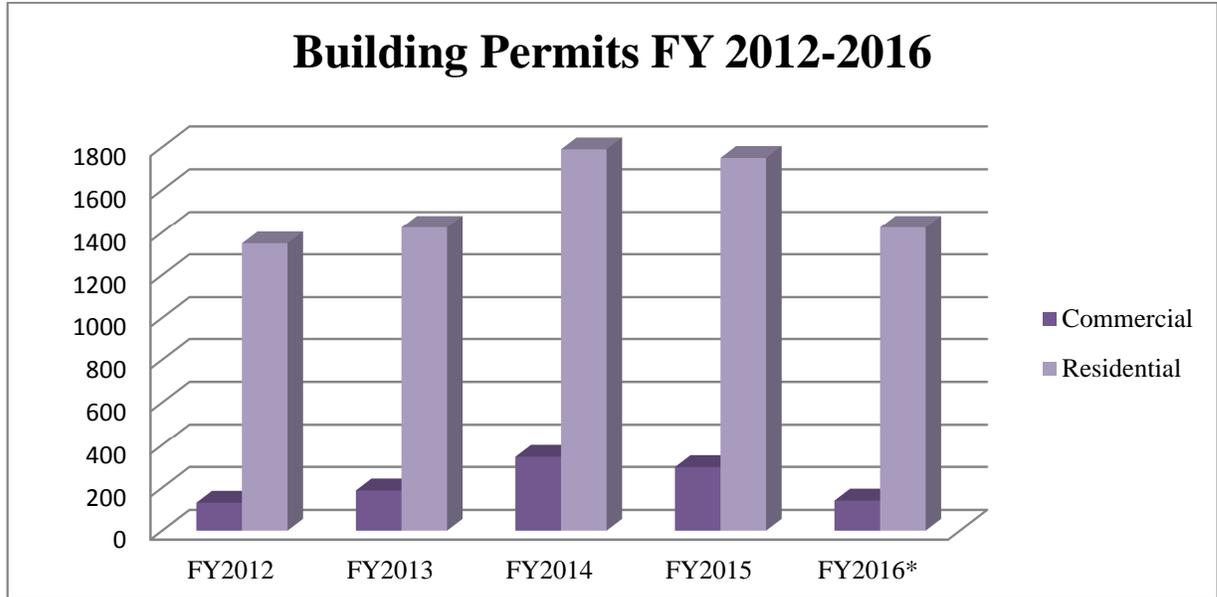
Outcomes:

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

Major Changes / Accomplishments / Outlook:

1. Review and issue permits, Certificates of Occupancy, and Certificates of Approval on job completion.
2. Use and maintain code review check-off sheets while performing large plan reviews.

3. Follow up in a timely fashion with architects, engineers and contractors to determine code-compliant corrective actions.
4. Perform plan reviews and process 95% of all permit applications within two weeks of submittal.
5. The Building Department continues to review plans and specifications for many large ongoing projects which include:
 - Wethersfield High School, 411 Wolcott Hill Road
 - First Church of Christ, 250 Main Street
 - Cardio Express, 1392 Berlin Turnpike



	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u> (*Partial year)
Commercial	130	187	344	296	140
Residential	<u>1,348</u>	<u>1,423</u>	<u>1,790</u>	<u>1,750</u>	<u>1,423</u>
Total	1,478	1,610	2,134	2,046	1,563

*Partial year is from July 1, 2015 to January 15, 2016.

2016-2017 Proposed Budget with Expenditure History

BUILDING INSPECTION & ZBA

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
PERSONAL SERVICES							
SAL/WAGES	284,059	261,548	227,747	263,106	328,129	351,049	362,089
OVERTIME	87	-	-	-	285	2,000	2,000
	284,146	261,548	227,747	263,106	328,414	353,049	364,089
EMPLOYEE BENEFITS							
FICA/LIFE	30,226	19,873	13,472	16,562	21,875	24,625	25,544
HEALTH INS	53,779	58,442	49,870	54,055	76,381	78,858	65,985
PENSION	16,875	12,826	15,947	18,659	18,613	20,311	25,557
DC PENSION	-	-	-	1,529	5,452	5,938	7,369
WC PREM	-	-	1,130	1,534	2,551	2,587	4,207
	100,880	91,141	80,419	92,339	124,872	132,319	128,662
CONTRACTUAL							
COPY - EXT	667	996	1,050	1,050	1,080	1,100	1,100
LEGAL AD	4,615	3,543	3,554	3,097	4,385	4,385	5,300
CONF/TRAIN	2,905	3,301	3,033	2,868	3,571	3,950	4,785
SUPPORT SV	300	-	300	300	294	300	300
OFF MCH SV	849	888	893	620	673	1,200	1,200
	9,336	8,728	8,830	7,935	10,003	10,935	12,685
MATERIALS & SUPPLIES							
CLOTHING	936	1,277	1,237	1,283	1,570	2,250	2,600
OFFICE SUP	1,765	1,600	2,375	2,377	2,302	2,600	2,600
	2,701	2,877	3,612	3,660	3,872	4,850	5,200
CAPITAL OUTLAY							
EQUIPMENT	213	220	625	479	4,749	800	800
	213	220	625	479	4,749	800	800
Totals:	397,276	364,514	321,233	367,519	471,910	501,953	511,436



PUBLIC SAFETY

Police Department

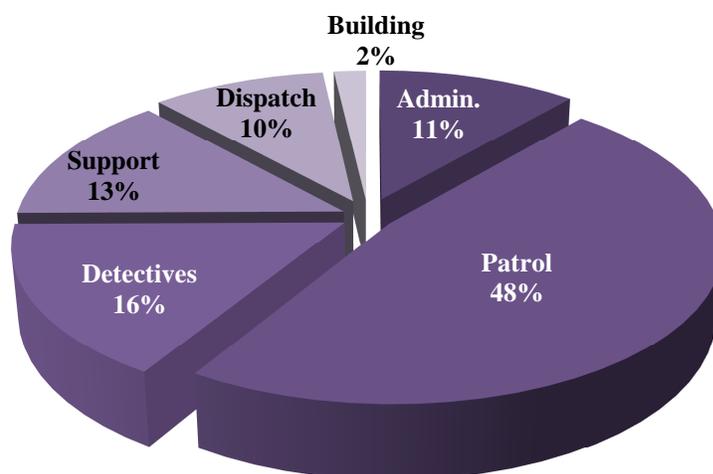
MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

PROGRAM	BUDGET AMOUNT	PERCENT
Office of the Chief/Administrative Services Division	\$1,046,039	11%
Patrol Division	4,377,632	48%
Detective Division	1,484,135	16%
Support Services Division	1,239,846	13%
Dispatch	912,614	10%
Building	168,115	2%
Total	\$9,228,381	100%



PERSONNEL DATA SUMMARY

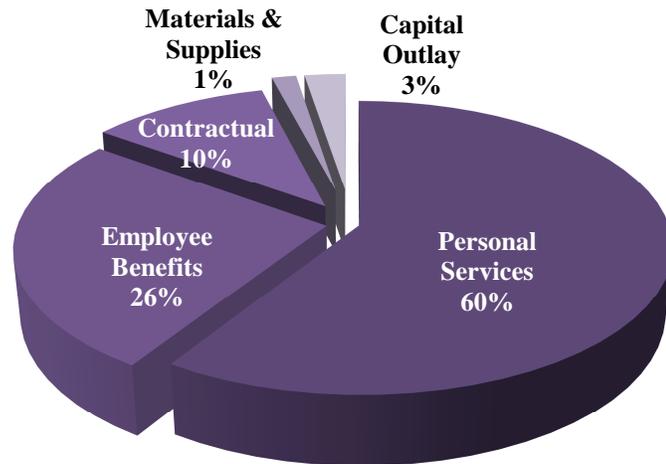
POSITION	2014/2015 <u>Actual</u>	2015/2016 <u>Adopted</u>	2015/2016 <u>Actual</u>	2016/2017 <u>Proposed</u>
Police Chief	1.0	1.0	1.0	1.0
Lieutenant	4.0	4.0	4.0	4.0
Sergeant	7.0	7.0	7.0	7.0
Patrol Officer	35.5	36.0	36.0	36.0
Operations Analyst	1.0	1.0	1.0	1.0
Secretary/Mgr	1.0	1.0	1.0	1.0
Clerk III	2.0	1.0	1.0	1.0
Police Records Specialist	1.0	1.0	1.0	1.0
Dispatcher	6.0	9.0	9.0	9.0
Animal Control Ofc	0.0	0.0	0.0	0.0
Full-time Equivalent	58.5	61.0	61.0	61.0
Part-Time				
Animal Control Ofc (pt)	.88	.88	.88	.88
School Crossing Guards	4.83	4.83	4.83	4.83

Dispatcher (pt)	.85	.00	.00	.00
Full-time Equivalent	6.56	5.71	5.71	5.71
<u>Overtime</u>				
Full-time Equivalent	4.20	4.60	4.60	4.60
FTE SUMMARY				
Full-Time	58.50	61.00	61.00	61.00
Part-Time	6.56	5.71	5.71	5.71
Overtime	4.20	4.60	4.60	4.60
Attrition	(.50)	(.50)	(.50)	(.50)
TOTAL	68.76	70.81	70.81	70.81

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

Program Expenses:

Personal Services	\$ 623,940
Employee Benefits	274,864
Contractual	104,265
Materials & Supplies	16,000
Capital Outlay	26,970
Total	\$1,046,039



Outcomes:

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

Major Changes / Accomplishments / Outlook:

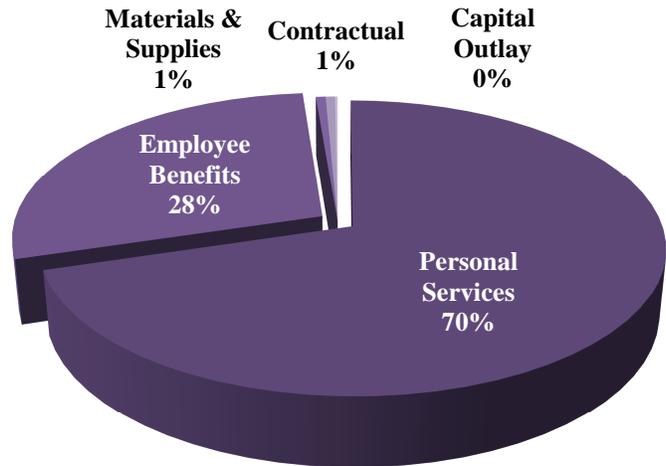
In fiscal year 2015-16, the Police Department received \$27,150 from the State of Connecticut in a DUI enforcement grant and \$19,200 for a Distracted Driving (cell phone) grant. The Department of Justice, Bullet Proof Vest Partnership program awarded the Department \$4,912.

In 2015, the ASB Records Unit completed over 2,503 records requests. Approximately 2,201 infractions tickets and motor vehicle summonses were entered in the Department Records Management System along with the appropriate dispositions. In November 2011, the Records Unit began making available accident reports on-line. This service will allow individuals direct access to these records reducing staff time. After responding to over 699 alarms, over 1,132 items of correspondence were mailed in accordance with the Town False Alarm Ordinance.

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

Program Expenses:

Personal Services	\$3,079,061
Employee Benefits	1,241,786
Contractual	25,350
Materials & Supplies	24,750
Capital Outlay	6,685
Total	\$4,377,632



Outcomes:

- To promote the safety of the community and a feeling of security among the citizens through the effective deployment of patrol officers and response to citizen calls for service.

Major Changes / Accomplishments / Outlook:

The following statistics are from 2015 with the corresponding increase/decrease from 2014:

Motor Vehicle Stops	4,724 (24% decrease)	Operating without Insurance	293 (21% decrease)
DWI Arrests	74 (33% decrease)	Narcotics Arrests	169 (27% decrease)
Speeding Arrests	406 (12% decrease)	Operating under Suspension Arrests	393 (27% decrease)
Incident Reports Written	2,069 (21% decrease)	Accident Reports Written	766 (14% increase)

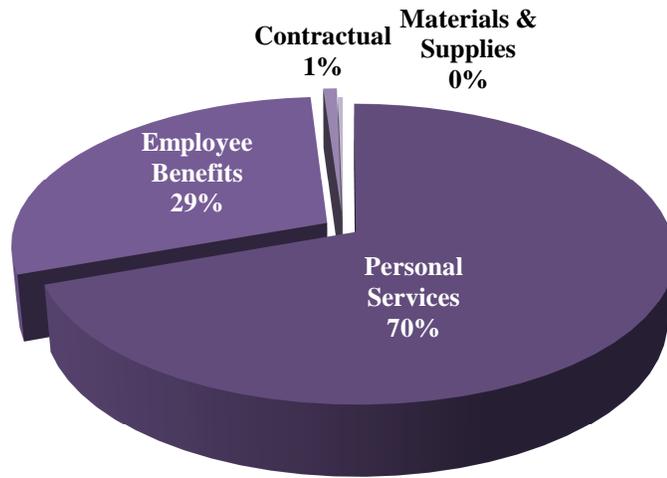
The Department celebrated this fiscal year’s annual “National Night Out Fight Against Crime” at Mill Woods Park on August 4, 2015. Many residents attended the celebration that included a police exhibition of SWAT equipment, police motorcycles and canine officers. Also taking part in the event were personnel from the Wethersfield Volunteer Fire Department, the Wethersfield Fire Marshal’s office, and Wethersfield Volunteer Ambulance Association. “National Night Out” is a nationwide program that is celebrated the same night throughout the country to recognize a united fight against crime.

The Department has maintained a Canine Unit. We have two members of the Canine Unit; Thor a patrol dog and Marley, a narcotics/patrol dog. They both have been very successful in evidence recovery, tracking and narcotics detection. Lainey, the narcotics dog, retired in July 2015 after 10 years of service.

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

Program Expenses:

Personal Services	\$1,031,602
Employee Benefits	436,383
Contractual	12,000
Materials & Supplies	<u>4,150</u>
Total	\$1,484,135



Outcomes:

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

Major Changes / Accomplishments / Outlook:

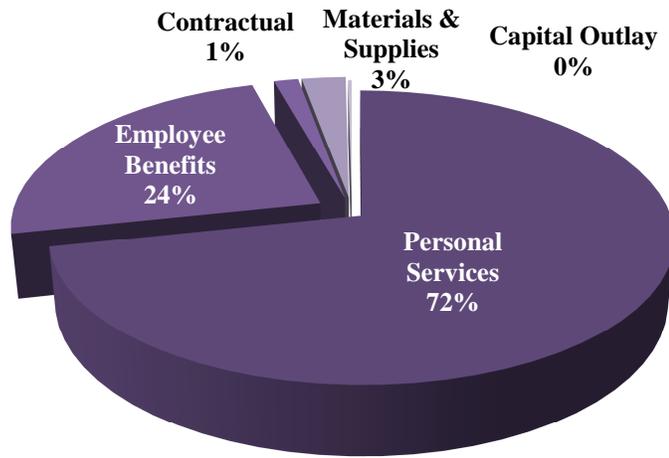
In 2015, the Detective Division investigated 168 cases, 89 felonies, and cleared 38 by arrest. Forty-six of the 89 felonies are open and under investigation. There were 36 incidents investigated that were classified as not having been crimes or were assists to other agencies. Forty-four misdemeanors were investigated by the Detective Division resulting in 30 cases being cleared by arrest or other means and 13 cases are still being investigated. One member of the Detective Division was assigned to the Greater New Britain Serial Killer Task Force that has resulted in the arrest of an individual for six previously unsolved murders.

The High School Resource Officer investigated 324 incidents, requiring 30 reports of criminal activity. The Middle School Resource Officer investigated 284 complaints. The Capitol Region Emergency Services Team responded to 10 critical incidents in 2015. Incidents included barricaded emotionally disturbed persons, high risk search warrants, dignitary protection, and protection at the Manchester Road Race.

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

Program Expenses:

Personal Services	\$ 887,911
Employee Benefits	297,695
Contractual	18,370
Materials & Supplies	33,170
Capital Outlay	<u>2,700</u>
Total	\$1,239,846



Outcomes:

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

Major Changes / Accomplishment / Outlook:

The following statistics are from 2015 with the corresponding increase/decrease from 2014:

Animal Control Calls	505 (12% decrease)	Dogs Impounded	62 (10% decrease)
Prisoners Transported to Court	162 (13% decrease)	Evidence Processed	454 cases (10% decrease)
Traffic Speed/Surveys Completed	28 (27% increase)	Selective Enforcement	164 (18% decrease)
Child Safety Seat Installations	46 (15% increase)	School Bus Violations	2*

*The school bus violation program that included the two school buses equipped with cameras was terminated by the vendor during the 2015 calendar year.

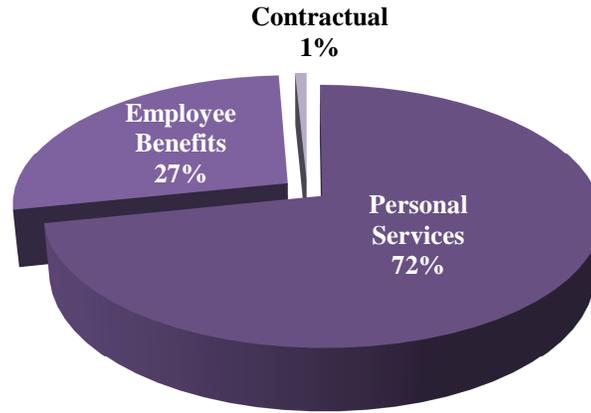
SSB personnel trained as an Accident Reconstructionist investigated six motor vehicle collisions involving serious and/or fatal injuries. The Mid-State Accident Reconstruction Squad investigated a total of 17 collisions in the five towns.

The Department, along with assistance from the other Mid-state towns, conducted two DUI Checkpoints. On May 5, 2015, 1,498 vehicles passed through with 45 motorists flagged for DUI testing or other investigative interviews. Three were arrested for DUI and 19 for other violations. On August 27, 2015, 1,361 vehicles passed through with 38 motorists flagged for DUI or other investigative interviews. Twenty-six motorists were cited for various violations. The Department will conduct two checkpoints in 2016.

PROGRAM: DISPATCH: The Wethersfield Police Department is a Public Safety Answering Point (PSAP) and is required to be staffed to answer both emergency and non-emergency calls, as well as dispatch police, fire and EMS personnel. Dispatcher duties and responsibilities include receiving incoming calls, obtaining essential data, evaluating the situation and initiating the appropriate response by police, fire, EMS personnel or other agencies. Staff dispatches police, fire, emergency medical services personnel via the radio system and maintains related records of response and activity; prepares the daily activity log for the Police Department, coordinates radio communications between Police, Connecticut State Police, other law enforcement agencies and other agencies as needed; uses computer terminal to input, retrieve, and transmit information from NCIC and COLLECT systems, maintains Division's notification and tow logs and various files of reference for police personnel, monitors prisoner cells by internal video, audio and alarm systems, types and prepares files, records and court forms as directed.

Program Expenses:

Personal Services	\$654,509
Employee Benefits	250,955
Contractual	<u>7,150</u>
Total	\$912,614



Outcomes:

- To provide the public safety answering point (PSAP) for all citizen calls for service and dispatching of police, fire and ambulance.

Major Changes / Accomplishments / Outlook:

The following statistics are from 2015 with the corresponding increase/decrease from 2014:

E-911 Calls received	11,227 (11% increase)	WVAA Dispatched Calls	560 (5% decrease)
Aetna Dispatched Calls	1,081 (29% increase)	WVFD Dispatched Calls	548 (1% increase)

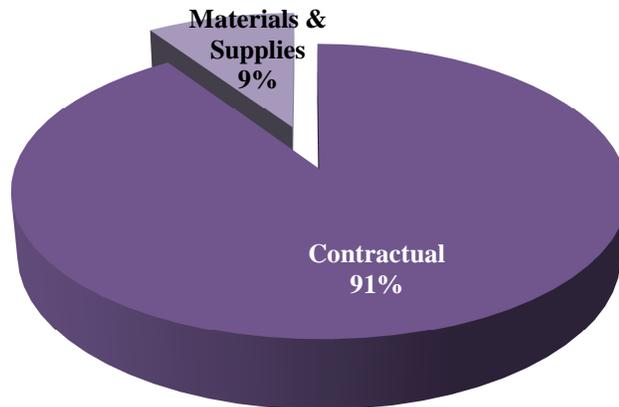
A new town-wide emergency radio system was installed and activated. Dispatch personnel continue to assist Information Technology and Harris personnel in correcting problems in the system.

We are in the process of adding three full-time dispatchers to our current staffing levels which will enable us to have two dispatchers on each shift. Emergency Medical Dispatch software was purchased, enabling local dispatchers to provide emergency medical dispatch information in-house, eliminating the need to transfer callers to CMED (North Central Connecticut Emergency Medical Services). The Next Generation 911 system is scheduled to be installed sometime during the 2016 calendar year.

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

Program Expenses:

Contractual	\$152,355
Materials & Supplies	<u>15,760</u>
Total	\$168,115



Outcomes:

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

Major Changes / Accomplishments / Outlook:

The Police Community Room was utilized 380 times by community groups, Town and State agencies in 2015.

2016-2017 Proposed Budget with Expenditure History

POLICE DEPARTMENT

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>
PERSONAL SERVICES							
SAL/WAGES	4,692,247	4,879,997	4,799,502	4,920,620	5,109,581	5,426,575	5,717,023
OVERTIME	457,062	423,437	434,653	483,930	497,941	560,000	560,000
PRIV DUTY	346,777	-	-	-	-	-	-
	5,496,086	5,303,434	5,234,155	5,404,550	5,607,522	5,986,575	6,277,023
EMPLOYEE BENEFITS							
FICA/LIFE	303,866	343,265	154,537	159,512	161,912	166,626	169,176
HEALTH INS	766,757	877,378	861,838	712,501	794,183	919,868	951,912
PENSION	652,059	919,205	1,042,735	1,187,286	1,219,554	1,172,961	1,119,676
DC PENSION	-	-	62,044	60,667	66,975	75,290	74,046
WC PREM	-	-	115,531	136,135	181,581	175,445	186,873
	1,722,682	2,139,848	2,236,685	2,256,101	2,424,205	2,510,190	2,501,683
CONTRACTUAL							
COPY - INT	2,101	272	26	-	-	-	-
COPY - EXT	1,878	1,146	1,614	1,816	1,709	3,000	3,000
CONF/TRAIN	10,590	9,552	19,677	20,138	17,758	23,015	24,360
PROF SERV	13,987	9,930	13,584	26,394	25,716	28,060	23,850
SUPPORT SV	96,489	98,050	98,398	106,471	104,637	88,100	63,855
CUSTODIAL	28,379	27,039	26,860	27,281	26,800	27,800	29,985
LAUNDRY	25,950	26,700	26,000	26,526	26,986	27,700	29,350
POSTAGE	717	1,408	1,266	1,660	1,125	2,000	2,000
WATER	1,117	1,238	1,369	1,563	1,767	1,650	1,860
ELECTRIC	71,001	77,779	70,670	69,503	66,658	69,000	65,000
GAS	20,760	11,794	13,113	14,272	11,034	15,000	13,000
OFF MCH SV	10,466	14,832	4,155	10,490	10,637	22,830	22,830
REP & MAINT	20,496	18,236	21,173	31,208	33,962	41,450	40,400
	303,931	297,976	297,905	337,322	328,789	349,605	319,490
MATERIALS & SUPPLIES							
HEAT OILS	633	3,000	-	-	620	1,500	1,500
AGCY SUPL	7,074	29,250	24,338	28,690	17,460	31,845	33,370
CLOTHING	15,406	14,615	16,056	22,319	4,962	23,490	23,850
CHEM SUPL	1,090	1,967	2,208	2,829	2,757	3,350	2,850
BLDG SUPL	14,531	5,083	7,941	9,027	14,767	10,260	14,260
OFFICE SUP	9,698	10,259	11,091	11,771	15,477	14,000	16,000
OTHER SUPL	3,798	4,050	3,195	3,480	1,133	4,100	2,000
	52,230	68,224	64,829	78,116	57,176	88,545	93,830
CAPITAL OUTLAY							

2016-2017 Proposed Budget with Expenditure History

POLICE DEPARTMENT

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
IT EQ/SOFT	18,062	23,361	23,333	21,111	18,073	18,900	25,870
EQUIPMENT	4,721	16,046	26,478	9,901	8,827	10,970	8,485
FURNSHNGS	-	1,333	12,372	195	1,248	1,600	2,000
	22,783	40,740	62,183	31,207	28,148	31,470	36,355
Totals:	7,597,712	7,850,222	7,895,757	8,107,296	8,445,840	8,966,385	9,228,381



PUBLIC SAFETY

Town Wide Radio System

MISSION STATEMENT:

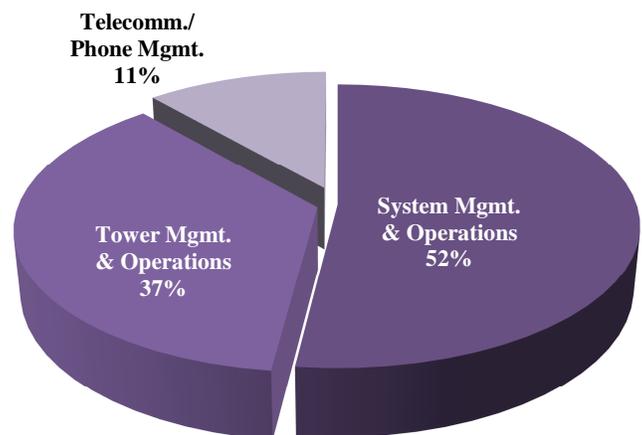
Under the direction and management of the Town Manager’s Office and Radio Committee, to provide a high quality and consistently reliable 800 MHz trunked radio system to enable the Town’s first responders, Town Government and Board of Education to communicate and accomplish their goals and objectives.

DEPARTMENT DESCRIPTION:

In January 2015, the Town transitioned from an outdated Motorola trunked radio system to a Harris P25 trunked radio system for all Town agencies including Police, Fire, Ambulance, Public Works, Town Government and Board of Education. Final acceptance of the new system has been withheld until final punch list items have been completed. While this has taken longer than anticipated, significant progress has been made, and only a few items remain outstanding. The new system is expected to serve the Town for fifteen to twenty years.

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

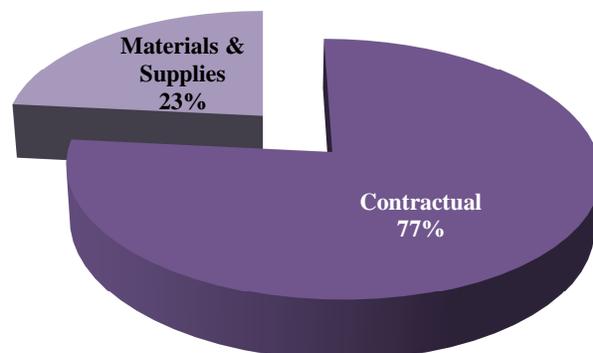
PROGRAM	BUDGET AMOUNT	PERCENT
Radio System Management & Operations	\$ 91,764	52%
Tower Management & Operations	64,800	37%
Telecommunications Management	20,150	11%
Total	\$176,714	100%



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

Program Expenses:

Contractual	\$70,250
Materials & Supplies	21,514
Total	\$91,764



Outcomes:

- Provide a reliable radio system that is available at all times for the Town’s first responders as well as Town government and the Wethersfield Public Schools.
- Maintain in good working order, the 350+ subscriber units including portable radios, mobile radios and control stations.

Major Changes / Accomplishments / Outlook:

Since initial cutover, new dispatch console software has been installed. Several firmware upgrades to the terminal devices (portable and mobile radios) have also been applied to fix software problems identified during use. There were over 700,000 push-to-talk transmissions recorded by Town users in calendar 2015.

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

Program Expenses:

Contractual	<u>\$64,800</u>
Total	\$64,800



Outcomes:

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

Major Changes / Accomplishments / Outlook:

1. Several commercial cellular service providers made modifications to equipment mounted on both Town-owned radio towers located at 23 Kelleher Court, and at 250 Silas Deane Highway. These modifications were done at no cost to the Town of Wethersfield.
2. AT&T plans to add an emergency generator to its equipment at 23 Kelleher Court within the next few months, which will allow the Town to negotiate a rental increase at that site.

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

Program Expenses:

Contractual	<u>\$20,150</u>
Total	\$20,150



Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

2016-2017 Proposed Budget with Expenditure History

TOWN WIDE RADIO SYSTEM

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
CONTRACTUAL							
CONF/TRAIN	-	-	47	386	-	10,625	5,600
PROF SERV	15,000	36,080	71,035	67,684	93,711	72,500	72,500
SUPPORT SV	144,738	142,500	143,499	103,893	23,954	28,200	28,200
ELECTRIC	9,777	7,889	10,353	8,102	13,005	14,354	14,100
REP & MAINT	20,837	27,274	27,746	21,147	28,233	34,470	34,800
	190,352	213,743	252,680	201,212	158,903	160,149	155,200
MATERIALS & SUPPLIES							
AGCY SUPL	15,514	10,538	12,449	-	3,877	17,147	21,514
OFFICE SUP	64	12	99	2,288	386	-	-
	15,578	10,550	12,548	2,288	4,263	17,147	21,514
Totals:	205,930	224,293	265,228	203,500	163,166	177,296	176,714



PUBLIC SAFETY

Fire Marshal

MISSION STATEMENT:

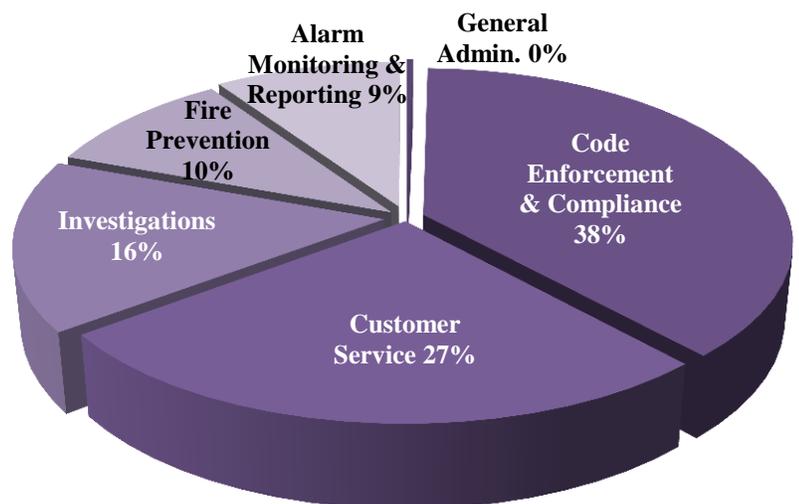
The Fire Marshal's Office provides fire prevention and protection through the enforcement of the Connecticut Fire Safety Code, Connecticut Fire Prevention Code, Connecticut General Statutes, Town Ordinances, and through the investigation of fires and explosions.

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. Investigating the cause of hazardous materials incidents and other hazardous conditions in public buildings.
4. **Fire Prevention:** Includes providing timely information to the public on fire safety matters, educating the public on fire safety and the installation of smoke and carbon monoxide detectors in single family homes.
5. **Alarm Monitoring and Reporting:** Includes supervising and testing of the Town's fire alarm monitoring system, administrating Firehouse Software, and processing fire incident reports for submission to the federal government and State of Connecticut.

PROGRAM	BUDGET AMOUNT	PERCENT
General Administrative	\$ 650	0%
Code Enforcement & Compliance	72,609	38%
Customer Service	50,798	27%
Investigations	30,465	16%
Fire Prevention	18,925	10%
Alarm Monitoring and Reporting	18,204	9%
Total	\$191,651	100%



PERSONNEL DATA SUMMARY

POSITION	2014/2015	2015/2016	2015/2016	2016/2017
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>
Fire Marshal	1.0	1.0	1.0	1.0
P.T. Deputy Fire Marshal and Inspector	0.42	0.52	0.52	0.52
P.T. Temp. for Fire Insp/Fire Watch*	0.00	0.04	0.04	0.04
Full-time Equivalent	1.42	1.56	1.56	1.56

*Was previously included in the P.T. Deputy Fire Marshal & Inspector.

PROGRAM: GENERAL ADMINISTRATIVE: Office Supplies

Program Expenses:

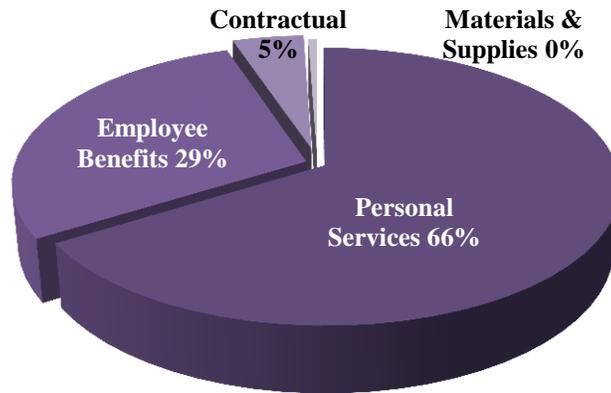
Materials & Supplies	\$650
Total	\$650



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

Program Expenses:

Personal Services	\$48,023
Employee Benefits	20,851
Contractual	3,335
Materials & Supplies	400
Total	\$72,609



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:

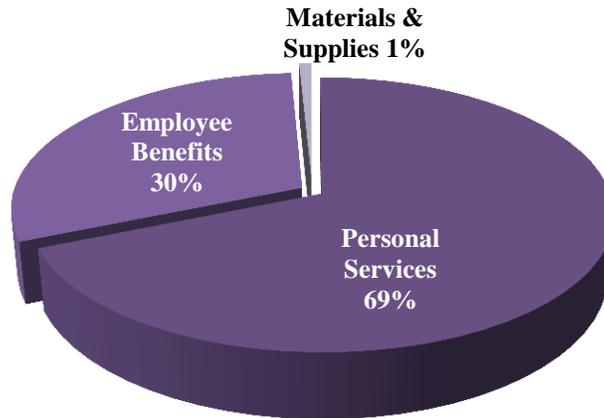
The office continues to provide the greatest amount of man-hours towards fire and life safety inspections. These inspections help reduce fires and provide for safe environments in our buildings. A total of 646 inspections were conducted to help ensure code compliance and to eliminate potential life safety hazards. 155 of these inspections were performed at Wethersfield High School. Several large commercial projects required inspections to assure compliance with fire codes. The projects included Wethersfield High School, Capital Region Education Council School, 1290 Silas Deane Hwy, 990 Silas Deane Hwy and Putnam Park office building. The office worked very closely with the Building Inspection Department to assure all that these new projects met all required codes and were safe for the public. A total of 39 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 Fire Prevention Code. 124 annual inspections were conducted in existing buildings to help keep occupants safe and to prevent fires.

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

Program Expenses:

Personal Services	\$34,912
Employee Benefits	15,486
Materials & Supplies	400
Total	\$50,798



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.

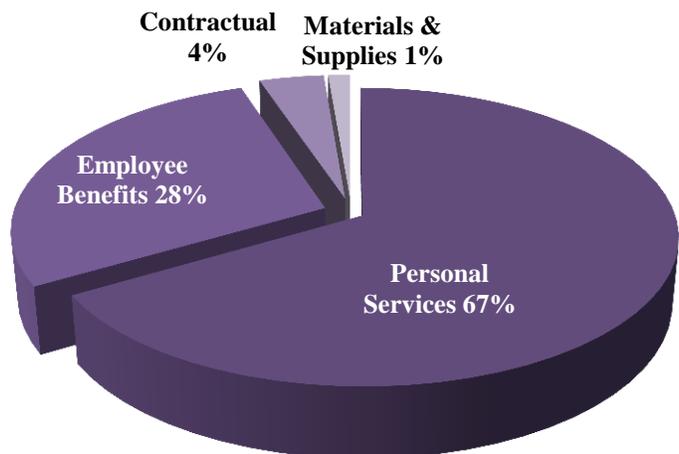
Major Changes / Accomplishments / Outlook:

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 181 code consultations and 166 plan review related activities were conducted by the office. This was an increase of 50% compared to the previous year. The office worked very closely with design professionals and property owners to assist them through the permitting process.

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

Program Expenses:

Personal Services	\$20,278
Employee Benefits	8,612
Contractual	1,175
Materials & Supplies	400
Total	\$30,465



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.

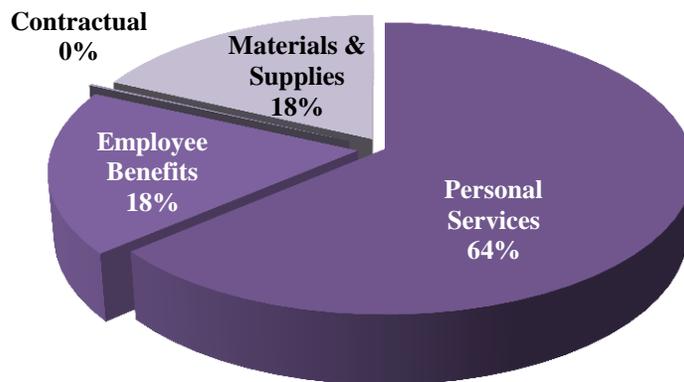
Major Changes / Accomplishments / Outlook:

A total of 144 incidents were investigated by the Fire Marshal’s office including a structure fire that took the life of a Town resident. There were a total of 25 fires occurring within structures. The total estimated dollar loss from fire in 2015 was \$337,000; this is an increase of over \$100,000 compared to the previous year. The increased number of smoke detectors in homes, the public taking advantage of fire safety messages and strict code enforcement are all contributing factors in helping keep the loss to fire down compared to the 1980’s and 1990’s.

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

Program Expenses:

Personal Services	\$12,050
Employee Benefits	3,435
Contractual	40
Materials & Supplies	3,400
Total	\$18,925



Outcomes:

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

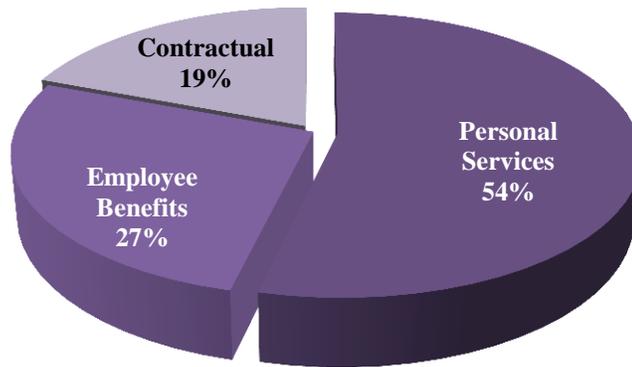
Major Changes / Accomplishments / Outlook:

The Fire Safety Trailer staffed by members of the Volunteer Fire Department and fire explorer post gave fire prevention programs at school fairs, National Night Out, and at the Cornfest. The State Fire Prevention Poster contest was once again a big hit in the Town schools. The contest held throughout the State is for 4th and 5th graders. The winning students are awarded a trophy and receive a ride to school in a fire pumper. The Fire Department’s Facebook page was utilized to help promote the message on fire safety and prevention. The smoke detector program continued. Detectors are provided to residents that are in need. The detectors are located on front line fire apparatus and the Chief Officer’s vehicles for distribution. 40 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. Based on new State requirements for schools, the Fire Marshal’s office works extremely closely with the Board of Education monitoring and participating in School Fire Drills and Lockdown Drills. Members of the office continue to attend continuing education classes to help maintain certification. Fire Marshals are required by Statute to attend 90 hours of training every 3 years.

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

Program Expenses:

Personal Services	\$ 9,795
Employee Benefits	4,909
Contractual	<u>3,500</u>
Total	\$18,204



Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

2016-2017 Proposed Budget with Expenditure History

FIRE MARSHAL

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
PERSONAL SERVICES							
SAL/WAGES	79,943	81,536	93,194	104,674	113,957	118,561	122,558
OVERTIME	2,037	1,140	2,656	2,409	2,085	3,000	2,500
	81,980	82,676	95,850	107,083	116,042	121,561	125,058
EMPLOYEE BENEFITS							
FICA/LIFE	8,650	9,371	7,613	7,552	7,697	9,737	10,043
HEALTH INS	18,954	3,750	3,000	11,328	19,022	19,664	19,730
PENSION	6,287	4,984	6,226	7,712	11,683	12,766	15,988
WC PREM	-	-	3,835	4,548	6,501	6,615	7,532
	33,891	18,105	20,674	31,140	44,903	48,782	53,293
CONTRACTUAL							
CONF/TRAIN	1,350	1,265	1,413	2,500	1,680	2,750	2,750
SUPPORT SV	-	1,350	1,350	1,500	1,500	2,000	3,800
REP & MAINT	-	1,140	533	1,249	8,130	1,250	1,500
	1,350	3,755	3,296	5,249	11,310	6,000	8,050
MATERIALS & SUPPLIES							
AGCY SUPL	1,914	1,994	1,811	1,936	1,828	3,000	3,000
CLOTHING	942	975	1,397	1,496	1,562	1,600	1,600
OFFICE SUP	500	191	496	499	551	650	650
	3,356	3,160	3,704	3,931	3,941	5,250	5,250
CAPITAL OUTLAY							
EQUIPMENT	91	7,700	-	122	200	2,000	-
	91	7,700	-	122	200	2,000	-
Totals:	120,668	115,396	123,524	147,525	176,396	183,593	191,651



PUBLIC SAFETY

Fire Suppression

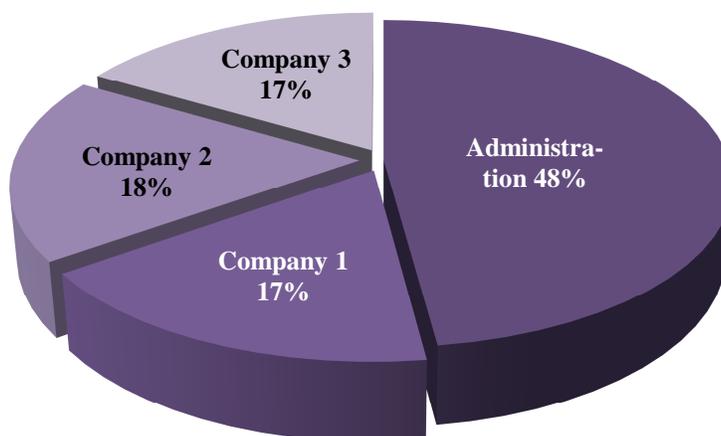
MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

PROGRAM	BUDGET AMOUNT	PERCENT
Administration	\$342,697	48%
Company 1	123,776	17%
Company 2	130,985	18%
Company 3	118,551	17%
Total	\$716,009	100%



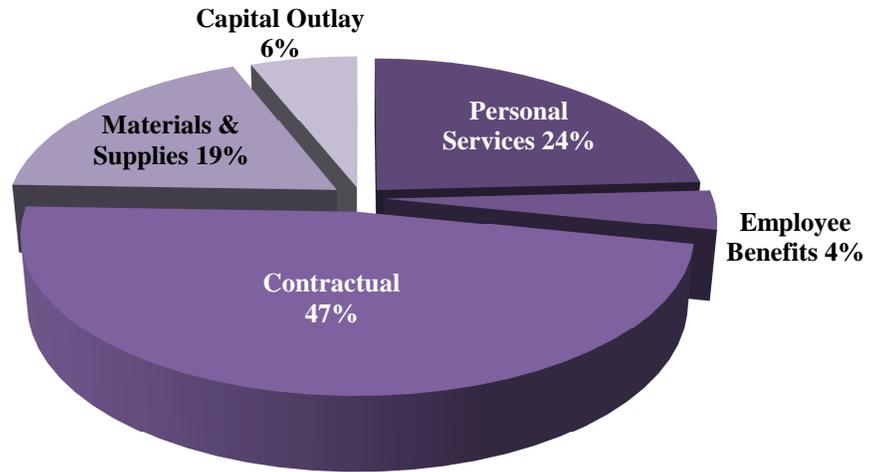
PERSONNEL DATA SUMMARY

POSITION	2014/2015 <u>Actual</u>	2015/2016 <u>Adopted</u>	2015/2016 <u>Actual</u>	2016/2017 <u>Proposed</u>
<u>Suppression:</u>				
Clerk II	0.5	0.5	0.5	0.5
Clerk II	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Full-time Equivalent	1.0	1.0	1.0	1.0
<u>Volunteers:</u>				
Fire Chief	1.0	1.0	1.0	1.0
Assistant Chief	1.0	1.0	1.0	1.0
Deputy Chiefs	2.0	2.0	2.0	2.0
Firefighters	97.0	97.0	97.0	97.0
Staff/Support Services	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>
Total Personnel	108.0	108.0	108.0	108.0

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

Program Expenses:

Personal Services	\$ 82,731
Employee Benefits	14,056
Contractual	162,100
Materials & Supplies	63,135
Capital Outlay	<u>20,675</u>
Total	\$342,697



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.

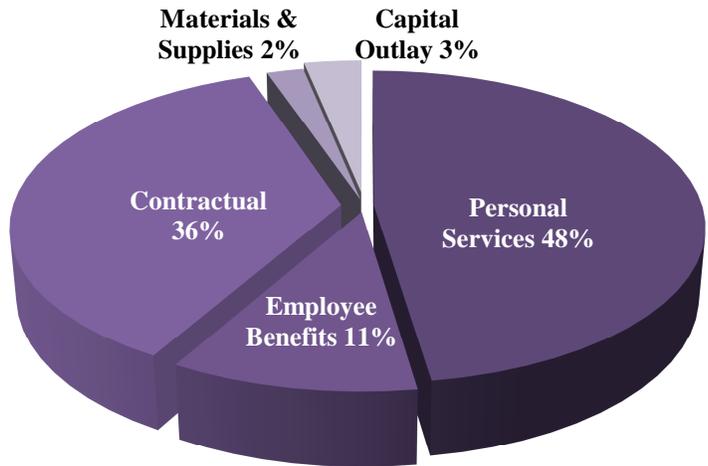
Major Changes / Accomplishment / Outlook:

1. The Wethersfield Volunteer Fire Department has several objectives for the 2016/17 fiscal year. The primary mission of the Department continues to be to provide the highest level of professional emergency services for those we are dedicated to serve: the citizens, taxpayers and those who invest in our Town through their business commitments and commerce.
2. The Department continues to implement the National Fire Protection Agency (NFPA) standard for Firefighter Safety through the Turnout Gear Care, Maintenance, and Replacement Program.
3. The health and safety of our Firefighters is important, as well as the lives of the people who travel throughout our town. To address this vital issue is the primary reason for the continuing efforts to maintain the best possible level of professional standards when it comes to the current fleet of fire apparatus and equipment. Maintaining these vital emergency response vehicles to the recognized industry standards is critical to ensuring the safety of both our Firefighters and the public.
4. The future is always hard to predict, and the future levels of fire protection needed for our community will not decrease. Apparatus replacement is critical for the future needs of the community. A committee is being established to develop a comprehensive specification package for the replacement of Engine 31, which began its service at Company 3 as a front line piece of apparatus in 1988. Replacement of Engine 31 is not only important to address the current needs but also the future fire protection needs of the community.
5. The WVFD staff has implemented a standard level of professional training for both Firefighter and Fire Officers based on national recognized standards to meet the growing public safety needs of our community. There is an emphasis on continuous improvement for all Department operations to identify more effective and efficient ways to deliver essential services to our citizens. Training certification at the Firefighter I and Firefighter II level enhances the level of professionalism throughout the Department.
6. The Department continues to aggressively pursue new ways to recruit and retain volunteers and is currently planning several new programs for the upcoming year.
7. This year the WVFD responded to 523 alarms, 23 of which were structure fire responses and there was one fire-related death during 2015. Major events that affect our community are not just fire-related. The WVFD, in concert with other public safety partners, managed multiple significant weather events throughout the year and continues to be a critical resource for dealing with almost any emergency within the Town of Wethersfield.

PROGRAM: COMPANY 1: The primary response area for Company 1 is Old Wethersfield as bounded by the Connecticut River to the east and Wolcott Hill Road to the west, Hartford to the North and Rocky Hill to the south. While this is considered the primary area for this company, they respond throughout the Town and to various mutual aid requests to our surrounding communities and as requested under the Statewide Emergency Plan.

Program Expenses:

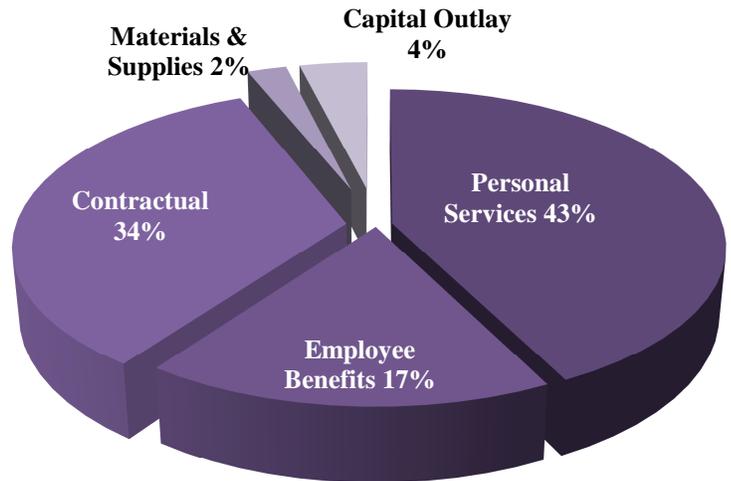
Personal Services	\$ 58,969
Employee Benefits	13,109
Contractual	45,141
Materials & Supplies	2,557
Capital Outlay	<u>4,000</u>
Total	\$123,776



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

Program Expenses:

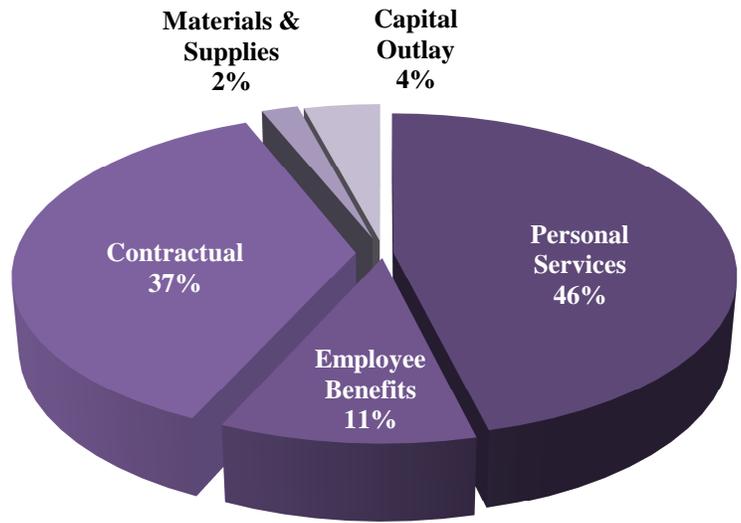
Personal Services	\$ 55,747
Employee Benefits	22,753
Contractual	44,429
Materials & Supplies	2,956
Capital Outlay	<u>5,100</u>
Total	\$130,985



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

Program Expenses:

Personal Services	\$ 54,725
Employee Benefits	12,504
Contractual	44,065
Materials & Supplies	2,357
Capital Outlay	4,900
Total	\$118,511



2016-2017 Proposed Budget with Expenditure History

FIRE SUPPRESSION

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
PERSONAL SERVICES							
SAL/WAGES	255,078	252,157	226,366	236,801	261,438	252,299	252,172
	255,078	252,157	226,366	236,801	261,438	252,299	252,172
EMPLOYEE BENEFITS							
FICA/LIFE	21,472	24,643	14,520	15,662	17,143	17,222	17,220
PENSION	60,000	35,000	35,000	35,000	35,000	-	-
WC PREM	-	-	7,730	8,738	8,738	11,325	10,202
FF PENSION	-	-	-	-	-	35,000	35,000
	81,472	59,643	57,250	59,400	60,881	63,547	62,422
CONTRACTUAL							
COPY - EXT	559	456	75	923	441	660	660
CONF/TRAIN	27,642	31,564	27,140	24,580	27,720	29,630	29,630
RECRUITMT	1,273	12	45	1,700	1,654	1,700	1,700
PROF SERV	19,023	22,348	15,967	24,961	13,421	20,000	20,000
SUPPORT SV	34,265	32,131	38,123	38,756	35,761	43,000	43,000
POSTAGE	-	259	73	211	66	300	300
WATER	63,617	63,421	63,229	64,226	66,888	80,610	80,799
ELECTRIC	31,433	27,937	28,617	31,016	28,263	35,966	36,633
GAS	7,613	8,372	10,050	12,579	10,789	15,663	15,663
RENTAL	1,500	1,500	1,500	1,500	1,500	1,500	1,500
OFF MCH SV	-	208	-	438	198	500	500
REP & MAINT	35,367	56,434	72,842	51,455	63,172	60,200	65,350
	222,292	244,642	257,661	252,345	249,873	289,729	295,735
MATERIALS & SUPPLIES							
FUEL/LUBE	15,080	14,750	8,061	14,381	10,410	11,650	11,650
HEAT OILS	11,261	6,085	9,743	9,974	4,905	-	-
CLEAN SUPL	1,284	1,412	1,156	510	1,835	2,550	2,550
AGCY SUPL	7,012	7,131	7,923	5,910	6,018	7,050	7,280
CLOTHING	58,701	18,046	40,787	41,360	40,255	42,025	42,025
BLDG SUPL	234	418	2,107	1,581	1,592	2,500	2,500
EQP/PARTS	29	415	30	7	-	800	1,000
OFFICE SUP	545	460	414	550	558	1,000	1,000
OTHER SUPL	3,485	1,594	1,775	1,729	1,946	3,000	3,000
	97,631	50,311	71,996	76,002	67,519	70,575	71,005

2016-2017 Proposed Budget with Expenditure History

FIRE SUPPRESSION

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
CAPITAL OUTLAY							
IT EQ/SOFT	-	17,500	11,500	2,585	11,339	13,600	13,675
EQUIPMENT	9,086	7,690	7,622	14,543	12,710	15,000	15,000
FURNSHNGS	-	-	-	4,322	6,000	6,000	6,000
	9,086	25,190	19,122	21,450	30,049	34,600	34,675
Totals:	665,559	631,943	632,395	645,998	669,760	710,750	716,009



PUBLIC SAFETY

Emergency Medical Services

MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

The 2016-2017 Proposed Budget reflects the contract for cost and space sharing between the Town and the Wethersfield Volunteer Ambulance Association. The parties have negotiated a space sharing agreement for the property occupied at 206 Prospect Street. The expenses for this program are limited to the stipends the volunteers receive for the service to the community. The amount budgeted for 2016-2017 is \$23,683 which is the same as the current budget. These funds pay for the stipends of \$1,000.00 per qualifying member.

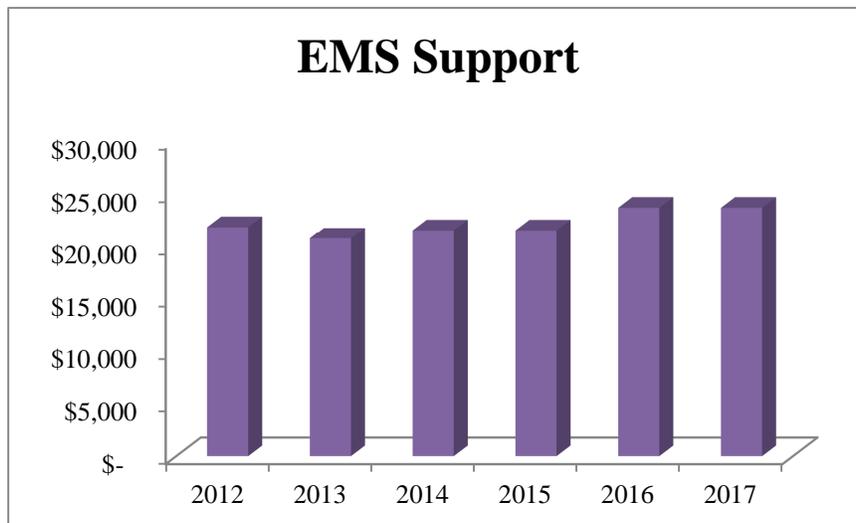
For 2015 the Wethersfield Volunteer Ambulance responded to 560 calls which is a decrease of 28 calls over the 2014 total of 588. Aetna Ambulance responded to 1,081 calls for service in 2015 which is an increase of 243 calls over the 2014 total of 838.

	2010	2011	2012	2013	2014	2015
<i>Aetna</i>	648	736	662	860	838	1,081
<i>WVAA</i>	308	478	460	432	588	560

PROGRAM EXPENSES: \$23,683

PERFORMANCE OUTCOMES:

- 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.

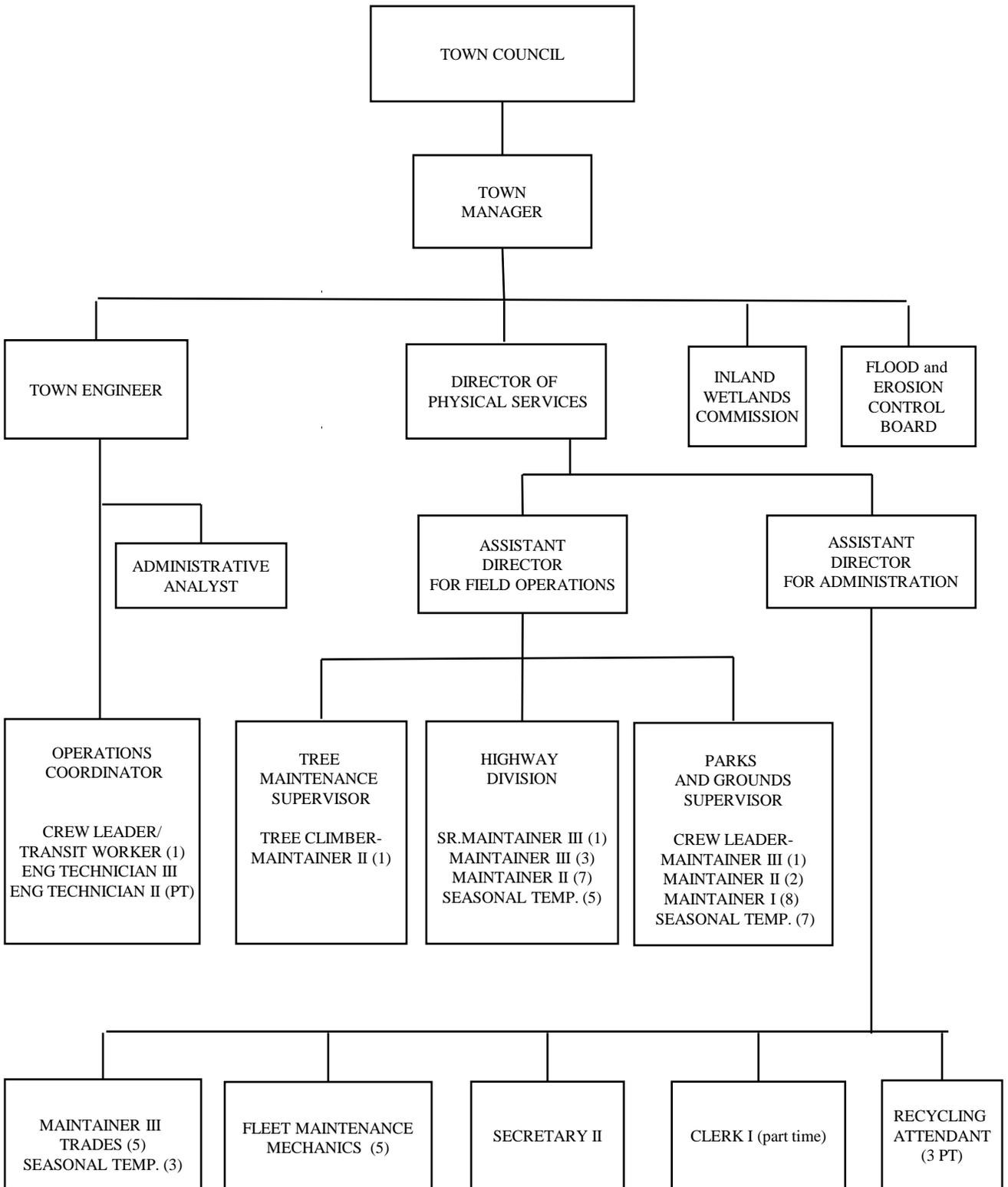


2016-2017 Proposed Budget with Expenditure History

EMERGENCY MEDICAL SVCS

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
PERSONAL SERVICES							
SAL/WAGES	14,000	16,000	19,000	17,000	21,000	22,000	22,000
	14,000	16,000	19,000	17,000	21,000	22,000	22,000
EMPLOYEE BENEFITS							
FICA/LIFE	11,638	1,224	1,454	1,301	1,607	1,683	1,683
	11,638	1,224	1,454	1,301	1,607	1,683	1,683
CONTRACTUAL							
WATER	656	-	-	-	-	-	-
ELECTRIC	8,848	-	-	-	-	-	-
GAS	5,447	-	-	-	-	-	-
REP & MAINT	660	4,607	293	2,813	-	-	-
	15,611	4,607	293	2,813	-	-	-
Totals:	41,249	21,831	20,747	21,114	22,607	23,683	23,683

PUBLIC WORKS





PUBLIC WORKS

Engineering

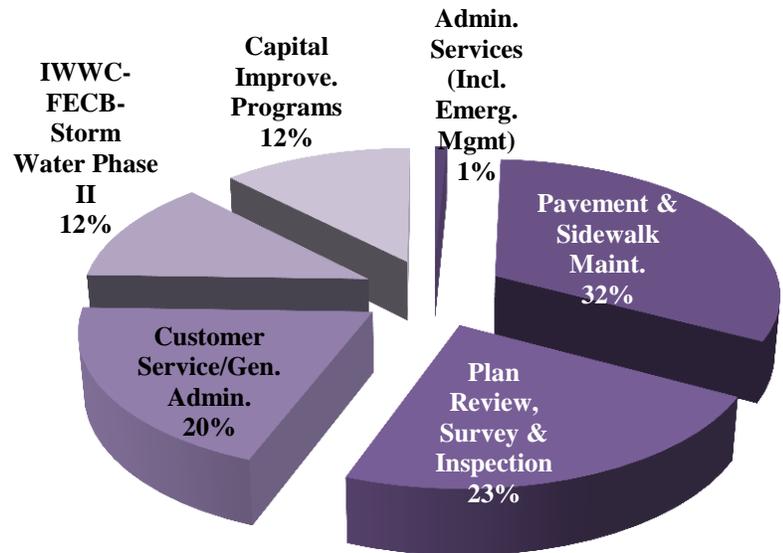
MISSION STATEMENT:

The mission of the Engineering Division is to use our knowledge of engineering, surveying, construction and GIS mapping to counsel residents, developers, Town departments, and boards and commissions in all matters relating to municipal engineering. The Division will guide the implementation, provide in-house survey and design to the maximum extent possible of capital improvement projects for the Town of Wethersfield; provide administration and technical guidance as liaison for the High School Building Committee; provide administration and oversight for the installation of painted pavement markings and the inspection of contracted repairs and maintenance of sidewalks. The Department also oversees the Town pavement maintenance road milling and paving projects. These goals shall be accomplished while constantly seeking ways to improve services through technological advances and innovations. At all times, we will maintain a high level of service which our citizens consider to be valuable and essential.

DEPARTMENT DESCRIPTION:

The Engineering Department currently has a total of five permanent, full-time and one part-time staff members. The sidewalk inspector position was reduced in 2014-15 to part-time and the property maintenance code enforcement duties will now be the responsibility of the Zoning Enforcement/Property Maintenance Officer position in the Building Inspection budget. This Department is responsible for preparing and administrating the capital budget; providing technical assistance to various committees; monitoring of annual sidewalk inspection and maintenance/repairs to sidewalks; pavement markings on all Town-owned streets and public parking areas; maintenance of Town and school building roofs; crack sealing, milling and overlay and reconstruction of Town streets; reviewing proposed land development plans; licensing and permitting street excavations; administering the survey, mapping and technical requirements of a Town-wide GIS; monitoring subcontractor work for implementation and payment; acting as the liaison to the Inland Wetlands Commission and in general, assuring that the interests of the Town residents are met in all engineering and surveying matters. The Town Engineer also serves as the Town Emergency Management Director.

PROGRAM	BUDGET AMOUNT	PERCENT
Administrative Services (includes Emergency Management)	\$ 5,700	1%
Pavement & Sidewalk Maintenance	235,958	32%
Plan Review, Survey & Inspection	168,388	23%
Customer Service/Gen. Admin	145,583	20%
Inland Wetlands-Storm Water Phase II	89,893	12%
Capital Improvement Programs	90,548	12%
Total	\$736,070	100%



PERSONNEL DATA SUMMARY

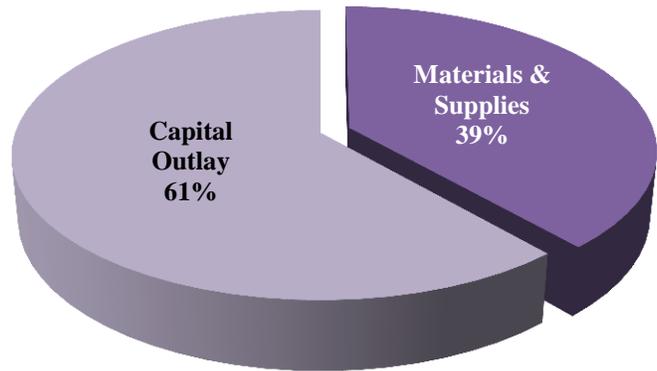
POSITION	2014/2015 <u>Actual</u>	2015/2016 <u>Adopted</u>	2015/2016 <u>Actual</u>	2016/2017 <u>Proposed</u>
Town Engineer (& Emergency Management Director)	1.0	1.0	1.0	1.0
Operations Coordinator	1.0	1.0	1.0	1.0
Crew Leader Transit Worker	1.0	1.0	1.0	1.0
Engineering Technician III	1.0	1.0	1.0	1.0
Engineering Technician II (Sidewalk Inspector)	0.5	0.5	0.5	0.5

Administrative Analyst	1.0	1.0	1.0	1.0
Full-time Equivalent	5.5	5.5	5.5	5.5

PROGRAM: ADMINISTRATIVE SERVICES (INCLUDES EMERGENCY MANAGEMENT): This budget provides the office supplies and administration component of the division operating budget. We have also included costs of materials and supplies used for the Emergency Management team within the Emergency Operations Center at Town Hall. The 2016-17 initiatives include continuation and bolstering our back-up communications between the Emergency Operations Center and the shelters by increasing our ham radio/back-up communication capabilities.

Program Expenses:

Materials & Supplies	\$2,200
Capital Outlay	<u>3,500</u>
Total	\$5,700



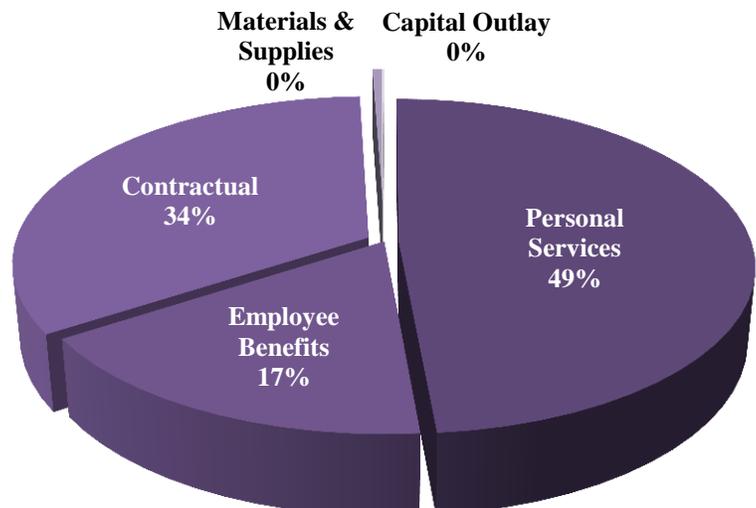
Outcomes:

- The Wethersfield Emergency Operations Center monitored 23 separate weather-related events, including Blizzard of Jan 26th and Hurricane Joaquin in September, to monitor power outages and provide support for first responder staff for winter storm and severe cold events.
- The Town Emergency Management Team participated with local school officials in a statewide exercise which tested response to a weather-related event which impacted the school system.
- The Local Emergency Operations Plan was updated and certified as required by Division of Emergency Management and Homeland Security. School security plans were updated and incorporated as required.
- The Emergency Management Director has applied for national certification credentials and is awaiting a response from the IAEM.

PROGRAM: PAVEMENT AND SIDEWALK MAINTENANCE: Division staff coordinates local, regional and State bids to provide for the installation of painted pavement markings and the provision of contracted repairs and maintenance of roads, parking lots and sidewalks. Staff uses the “Road Manager” Software System to monitor the condition of our roads and parking lots using that data to determine which roads and parking lots will be repaired. We work with the Town Capital Improvements Paving Advisory Committee to select roads for annual maintenance using our road levy funds. We annually inspect all roads being repaved and 15% of all sidewalks in Town and assure the appropriate repairs are made.

Program Expenses:

Personal Services	\$114,704
Employee Benefits	40,532
Contractual	79,390
Materials & Supplies	1,200
Capital Outlay	<u>132</u>
Total	\$235,958



Outcomes:

- The Town requires Capital Improvement Project (CIP) funding of about \$1.2 million annually to maintain the current Pavement Condition Index (PCI) rating on our roads. In 2015-16, the Town Council increased the total appropriation for road improvements to \$1,500,000. Staff uses the Road Manager software to perform a cost-benefit analysis to individually select which segments of road paving will maximize the limited funding. The overall Pavement Condition Index in 2015 rose to 78 given the additional capital funding via the road levy. The Capital Improvements Advisory Committee (CIAC) Paving Advisory Committee selects roads which will receive treatment, based on staff input and public participation. The current year includes \$1.5 million for this item as does the adopted 2016-2017 budget.
- In 2015, there were 36 contractors licensed for street excavation work (down from 44 in 2014), 184 excavation permits taken out (down 30%) and 2,367 Call Before You Dig (CBYD) requests issued, up 10% from last year.

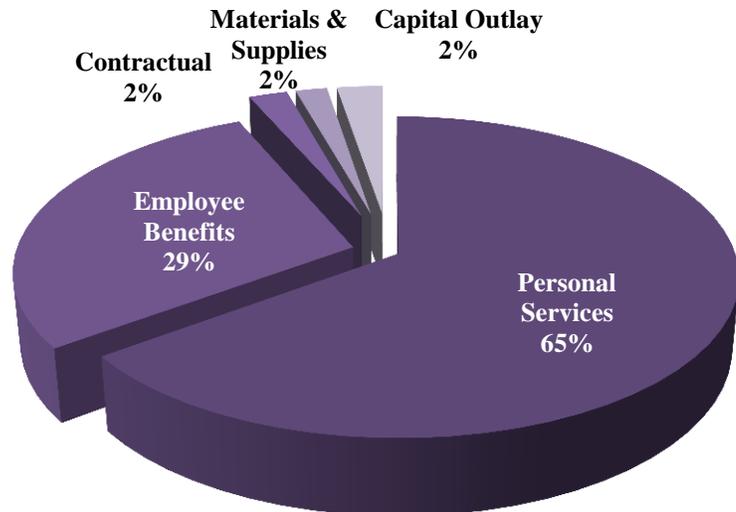
Major Changes / Accomplishments / Outlook:

The Division endeavors to maintain or continually improve the long-term PCI (Pavement Condition Index) rating of Town roads and parking lots toward a goal rating of PCI=80 or above. Staff uses software to select the most cost-effective repairs to roads and sidewalks to provide Town residents with a safer environment, ultimately increasing quality of life, and maintaining 100% conformance with the budgets established. The selection of road repair strategies, monitoring of contracts including milling, paving/overlay, reconstruction and crack sealing reduces the Town exposure to claim liabilities. Sidewalk maintenance is shifting from doing inspections of walks along the roads being repaved, and by complaints received. This past year, the goal was to inspect 20% of the Town sidewalks on a regional basis. Additionally, utilizing Regional line striping contracts, staff coordinated replacement/repainting markings which are in conformance to the Federal Manual of Uniform Traffic Control Devices.

PROGRAM: PLAN REVIEW, SURVEY, & INSPECTION: Staff conducts topographic and boundary surveys on Town design and construction projects. They also review surveys and plans for construction (both private and public) projects before a permit is issued. Staff also reviews site plans submitted to Planning & Zoning Commission to be sure they meet the various code and ordinance requirements and reviews plans submitted to the Town Clerks Office for filing to be sure they are complete and accurate. Staff inspectors visit and monitor construction sites daily, or at intervals appropriate to ensure proper erosion control measures are being maintained, and inspect sidewalk and pavement construction. Staff also performs surveys to develop the data used to develop the plans for Town projects before they go out to bid.

Program Expenses:

Personal Services	\$109,194
Employee Benefits	48,186
Contractual	3,640
Materials & Supplies	3,000
Capital Outlay	<u>4,368</u>
Total	\$168,388



Outcomes:

- Ensure construction projects are performed as designed and specified, completed on time and within allocated budgets.
- Staff oversaw construction for the Parks & Recreation Department overall milling and re-paving of entrance drive and all paved parking areas at Millwood’s Park, and oversaw construction of field improvements for drainage at the Montinero Soccer Field.

Major Changes / Accomplishment / Outlook:

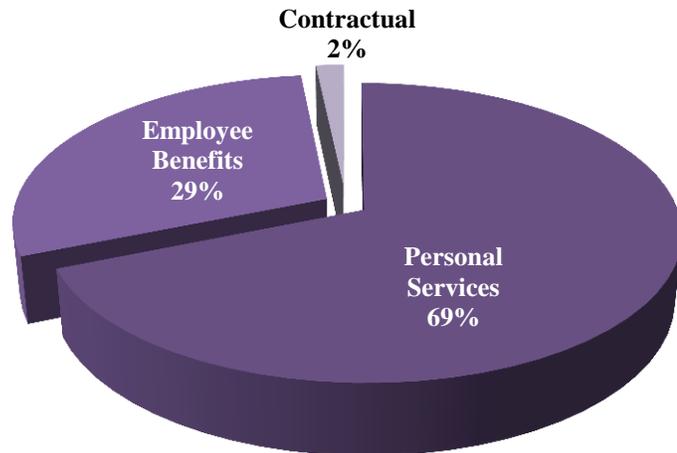
Staff performs detailed engineering reviews to ensure development projects are completed within Town code and ordinance guidelines. Performing work in-house reduces/eliminates hiring consultants to perform this work, thus minimizing the cost to various Town projects by outside vendors. All reviews are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

Staff also serves as liaison to the Metropolitan District Commission (MDC) for their implementation of multimillion dollar sewer separation contracts known as the Clean Water Project in our Town. Staff meets regularly with MDC project managers to discuss current project status, upcoming Clean Water and CIP Projects to coordinate traffic and pavement restoration issues. There are three major projects occurring in Wethersfield which include Goff Brook trunk sewer replacement and inflow reduction project on various streets west of Silas Deane, and a pilot program in Jordan Lane area to assess removal effectiveness. Numerous manhole rehab and pipe lining projects have also been ongoing Town-wide. The MDC is also proposing a \$14 million project to relieve sewerage overflows from the trunk sewer in lower Silas Deane Highway to Rocky Hill. The work will be a new 5,500 linear foot, 30-inch diameter relief sewer starting at Maple & Hewitt, running north in Maple, east in Mill crossing Silas Deane to Middletown Avenue, south in Middletown Ave. to the Town line, then thru woods to the Rocky Hill plant. The project will be a combination of open cut trenching, tunneling and boring of pipes as deep as 30 feet.

PROGRAM: CUSTOMER SERVICE/GEN ADMIN.: Provide customer service to residents, contractors, other Town agencies & commissions, and the Board of Education on permits and programs handled by this department.

Program Expenses:

Personal Services	\$100,188
Employee Benefits	42,945
Contractual	2,450
Total	\$145,583



Outcomes:

- Provide citizens and contractors with timely guidance to get their projects completed quickly and efficiently, meeting all the appropriate codes and ordinances. Staff reviewed 41 planning and zoning applications, 12 Inland Wetland Commission Applications, and 1,563 building permit applications, compared to 40 Planning & Zoning, 10 Inland Wetlands permits and 2,046 building permits last year.

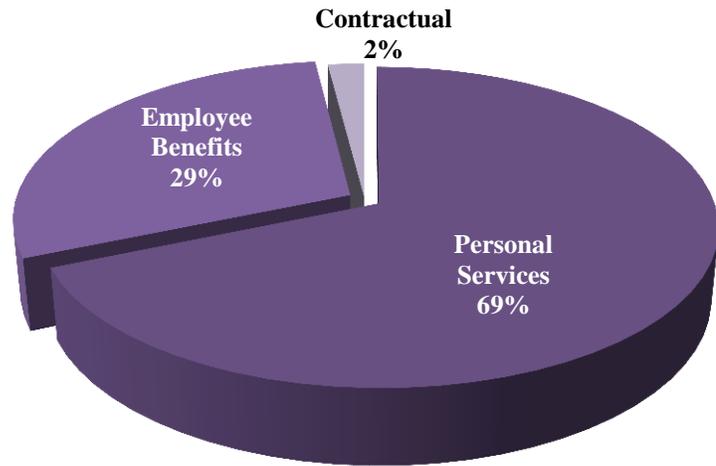
Major Changes / Accomplishments / Outlook:

The staff maintains a high level of service which Town residents consider to be valuable and essential. This includes engineering, development history and technical advice to other departments, residents, committees and commissions. Staff's goal is to respond to phone, e-mail and walk-up resident questions and concerns regarding drainage, paving and survey issues within one week. Our computerized license database, Call Before You Dig log, and implementation of newly-acquired View Permit software allow staff to help citizens and contractors get their projects completed quickly and efficiently, meeting all the appropriate codes and ordinances. Our survey staff continues to spend considerable time updating parcel and wetland and flood zone layers of the Town GIS system, and recently completed new electronic based Tax Assessor maps to make these features available to the public online. Staff will be working closely with the Planning Division to complete the Silas Deane Highway Design Guidelines and a new Public Improvements Manual.

PROGRAM: INLAND WETLANDS COMMISSION, FLOOD ENCROACHMENT CONTROL BOARD-and STORM WATER PHASE II: Staff is liaison to the Inland Wetlands and Watercourse Commission, and Flood Encroachment Control Board. Staff also oversees the Federal Storm Water Phase II Program and the Town Engineer serves as State Flood Insurance Program Liaison. Under the Federally-mandated Storm Water Program, staff is documenting catch basin outflow data including outfall mapping and water quality testing, preparing the documentation for what will have to be accomplished so water flowing from the catch basins doesn't release debris and pollutants into the streams and brooks they discharge. Staff have monitored and testified with Department of Energy and Environmental Protection (DEEP) on proposed changes to these regulations and suggested changes to lessen the burden on towns regarding leaf collection, stormwater sampling and illicit discharge detection requirements. The State legislature has adopted and will be implementing new administrative changes for this program in the next year. There were 12 wetland applications and enforcement actions reviewed, investigated and processed last year.

Program Expenses:

Personal Services	\$61,751
Employee Benefits	26,317
Contractual	<u>1,825</u>
Total	\$89,893



Outcomes:

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

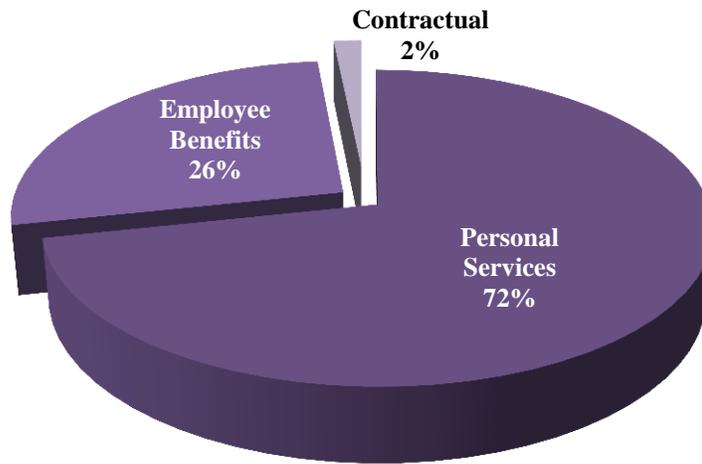
Major Changes / Accomplishments / Outlook:

Staff is knowledgeable in Wetlands, Flood Control and Federal & State Storm Water regulations and requirements. They provide the various Boards and Commissions with their expertise to assure Town and private development applications meet local, State and Federal guidelines. Using our state of the art survey GPS survey gear, staff has successfully met all annual program goals of the 10-year Federally-mandated requirements known as Storm Water Phase II. Staff provides annual water quality tests and reports to State and Feds as required. Staff prepares the annual and long-term documentation and recommendations for CIP projects outlining what will have to be accomplished so storm water flowing exiting from the storm water collection system meets Federal and State water quality standards, which include specific goals identified and accomplished under each of the 6 categories: Public Education and Outreach, Public participation, Illicit Discharge Identification and Elimination, construction site storm water runoff control, post construction storm water management, and Pollution prevention/good housekeeping at Town facilities. DEEP has adopted changes to the regulations which will double the effort the Town expends in all these areas, increasing water sampling and our required efforts to trace illicit discharges uncovered during sampling.

PROGRAM: CAPITAL IMPROVEMENT PROGRAMS: Provide engineering and surveying expertise in all matters relating to municipal engineering and to recommend, design, administer and implement capital improvement projects for the Town and Board of Education. Administer the various databases (CIP; Pavement Maintenance; Roof Repair), liaison to the Capital Improvement Advisory Committee to develop the annual CIP Budget and track all capital projects from inception thru completion; and liaison to the High School projects Building Committee.

Program Expenses:

Personal Services	\$65,060
Employee Benefits	24,048
Contractual	<u>1,440</u>
Total	\$90,548



Outcomes:

- Ensure capital projects are completed either by in-house staff or by a competent contractor, on time and within budget.
- Working with the Town Finance Department to maintain a financial tracking system for all CIP projects.
- Last year’s CNEF budget for road maintenance was \$1.5 million which included 3.2 miles of pavement maintenance projects, plus the reconstruction of Fairlane Drive (0.4 miles) and Francis Street (0.14 miles). Eighty percent, or 20 of all 25 CIP projects underway, are managed, designed, or constructed by in-house staff.
- Staff continues playing a major support role in assisting the High School Building Committee with the design, construction management, and general administration of the proposed high school renovation project, meeting biweekly with the Building Committee.
- Staff oversaw the bidding and construction of the Main St./Marsh St./Church St. intersection realignment project, holding public information meetings and working with the design consultant to convert the intersection to a 4-way stop controlled intersection and increasing pedestrian crossing safety.

Major Changes / Accomplishments / Outlook:

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

The Engineering Division staff also provides liaison support to the High School Renovation Committee supporting their work by providing clerical and technical advice, letting RFP’s on Town required services, tracking contractual and financial aspects, attending meetings, processing contractor payments, and making public presentations to further the completion of this, the Town’s largest public improvement project.

2016-2017 Proposed Budget with Expenditure History

ENGINEERING

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
PERSONAL SERVICES							
SAL/WAGES	432,835	419,044	436,606	457,322	408,276	445,416	447,397
OVERTIME	1,221	408	539	891	2,945	2,500	3,500
	434,056	419,452	437,145	458,213	411,221	447,916	450,897
EMPLOYEE BENEFITS							
FICA/LIFE	41,286	39,128	35,094	36,855	32,669	35,424	35,626
HEALTH INS	72,543	85,886	91,930	80,435	76,615	79,365	84,028
PENSION	33,131	26,286	32,741	40,518	51,883	55,774	50,054
DC PENSION	-	-	-	-	-	-	5,175
WC PREM	-	-	3,242	3,799	4,374	4,354	7,145
	146,960	151,300	163,007	161,607	165,541	174,917	182,028
CONTRACTUAL							
COPY - EXT	146	198	85	200	180	300	300
CONF/TRAIN	2,292	2,287	2,018	2,031	2,422	3,545	3,545
OFF MCH SV	500	500	600	1,564	4,881	4,350	5,100
REP & MAINT	78,597	78,427	64,791	66,975	69,838	78,600	78,600
LEGAL AD	665	868	769	348	967	1,200	1,200
	82,200	82,280	68,263	71,118	78,288	87,995	88,745
MATERIALS & SUPPLIES							
AGCY SUPL	1,487	1,758	1,793	1,322	789	1,800	1,800
CLOTHING	1,298	1,221	1,414	1,479	1,489	2,000	2,400
OFFICE SUP	1,050	1,198	1,480	1,899	1,783	2,200	2,200
	3,835	4,177	4,687	4,700	4,061	6,000	6,400
CAPITAL OUTLAY							
IT EQ/SOFT	4,300	3,227	3,103	2,950	3,034	4,100	4,100
EQUIPMENT	225	225	300	42	3,704	3,900	3,900
	4,525	3,452	3,403	2,992	6,738	8,000	8,000
Totals:	671,576	660,661	676,505	698,630	665,849	724,828	736,070



PUBLIC WORKS

Physical Services

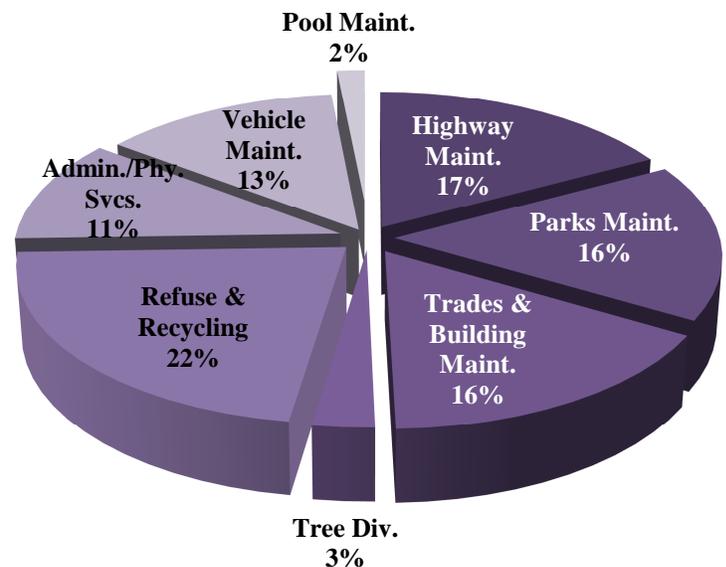
MISSION STATEMENT:

To provide maintenance, oversight and administration of the Town's physical assets, including buildings, grounds, 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, Town buildings & grounds, school grounds, parks, athletic fields, vehicle & equipment maintenance, tree health & maintenance, street & traffic signs, transfer station, leaf collection/compost and snow removal programs. This Department also oversees the activities of contractors providing the Town's refuse & recycling services, street sweeping/catch basin cleaning, aquatic vegetation maintenance, mosquito control, extermination and custodial services.

PROGRAM	BUDGET AMOUNT	PERCENT
Highway Maintenance	\$1,317,251	17%
Parks Maintenance	1,253,794	16%
Trades & Building Maint.	1,246,104	16%
Tree Division	210,537	3%
Refuse & Recycling	1,703,546	22%
Admin./Physical Services	827,532	11%
Vehicle Maintenance	1,013,420	13%
Pool Maintenance	115,810	2%
Total	\$7,687,994	100%



PERSONNEL DATA SUMMARY

<u>Position</u>	<u>2014/2015 Actual</u>	<u>2015/16 Adopted</u>	<u>2015/16 Actual</u>	<u>2016/17 Proposed</u>
FULL-TIME				
Director Physical Services	1.0	1.0	1.0	1.0
Assistant Director	2.0	2.0	2.0	2.0
Parks & Grounds Supv.	1.0	1.0	1.0	1.0
Parks & Grounds Crew Leader	1.0	1.0	1.0	1.0
Tree Maint. Supv.	1.0	1.0	1.0	1.0
Maintainer III	3.0	3.0	3.0	3.0
Senior Maintainer III	1.0	1.0	1.0	1.0
Maintainer III Trades	5.0	5.0	5.0	5.0
Maintainer II	9.0	10.0	10.0	10.0
Maintainer I	9.0	8.5	8.5	9.0
Secretary II	1.0	1.0	1.0	1.0
Mechanics	5.0	5.0	5.0	5.0
Full-time Equivalent	39.0	39.5	39.5	40.0

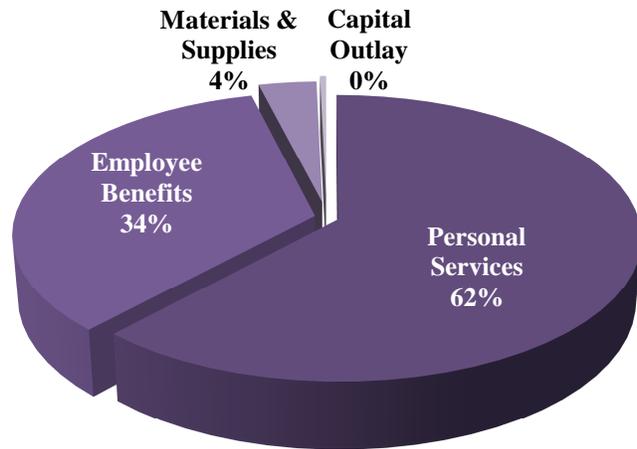
PT/TEMP/SEASONAL

Seasonals (summer/fall)	2.5	2.9	2.9	3.2
Part-Time Clerk II	0.5	0.5	0.5	0.5
Recycling Attendants	0.5	0.5	0.5	0.5
TOTAL	42.5	43.4	43.4	44.2

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

Program Expenses:

Personal Services	\$ 814,607
Employee Benefits	450,991
Materials & Supplies	46,653
Capital Outlay	5,000
Total	\$1,317,251



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.

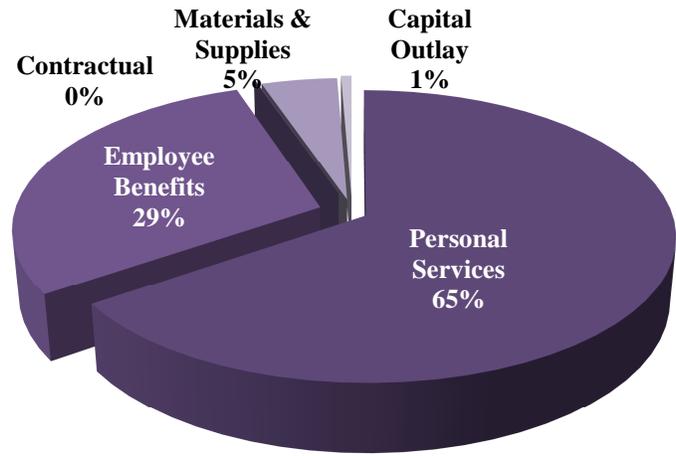
Major Changes / Accomplishments / Outlook:

1. The Highway Division completed 555 work orders throughout town with the majority requesting filling potholes and road/curb repair.
2. The sign maintenance staff responded to 146 work orders throughout town for missing and damaged signs.
3. An estimated 171 Call Before You Dig requests were made which included basin repairs, pipe repairs and sign replacements.
4. The Highway Division responded to a variety of issues throughout the year:
 - Performed extensive cleanup efforts after numerous snow events throughout the winter months.
 - Installed irrigation to both fields at the Silas Deane Middle School.
 - Road repairs including installing new catch basins, pipes and grading.
 - Participated in the crack sealing program in conjunction with the Engineering Division.

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

Program Expenses:

Personal Services	\$ 820,386
Employee Benefits	367,405
Contractual	400
Materials & Supplies	57,603
Capital Outlay	<u>8,000</u>
Total	\$1,253,794



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 to the entrances surrounding all Town buildings.

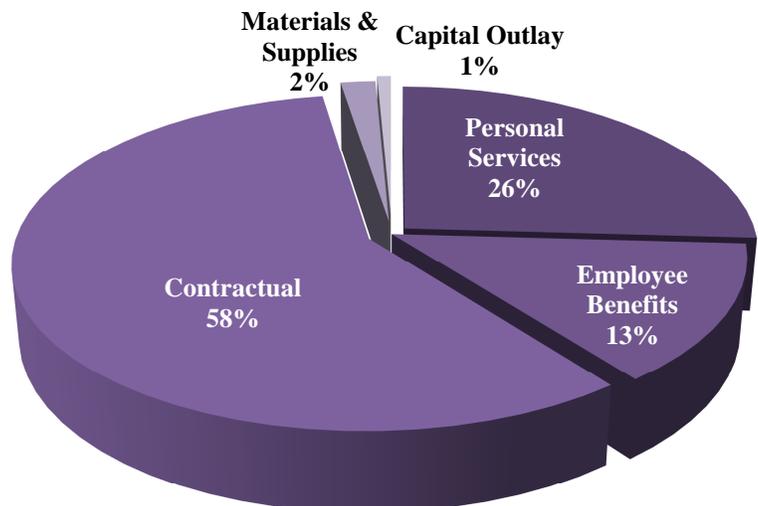
Major Changes / Accomplishments / Outlook:

1. The Parks Division completed over 251 work orders throughout town.
2. The Parks Division seeds, sods and fertilizes lawns on Town property.
3. Their work on maintaining athletic fields, playgrounds and public grounds was enjoyed throughout the year.
4. Parks & Grounds Division was able to complete numerous projects:
 - Installed new batting cages and bullpens at the Wethersfield High School.
 - Supported major Town events such as Holidays on Main, Fireworks, Carnival, road races, fairs and graduation.
 - Clean-up of the Cloverdale Pond, Randy Lane and removed beaver dams in Mill Woods .
 - Installed new guardrails throughout Mill Woods Park.
 - New landscaping at Webb School and SDMS.
 - Installed benches and updated landscaping at the Police Dept., Cove Park and Pitkin Center.
 - Installed playground equipment at C. Wright School, Webb School and Mikey’s Place.
 - The Parks Division also helps to move and reallocate fixtures and furnishings throughout Town buildings as needed.

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

Program Expenses:

Personal Services	\$ 322,816
Employee Benefits	169,256
Contractual	722,237
Materials & Supplies	22,795
Capital Outlay	<u>9,000</u>
Total	\$1,246,104



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.

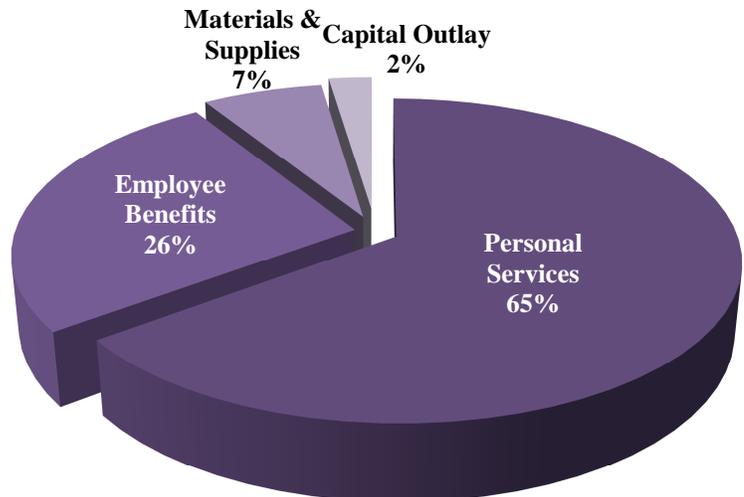
Major Changes / Accomplishments / Outlook:

1. The Trades and Building Maintenance Division completed 426 work orders including:
 - Requests for painting common areas and offices within Town buildings.
 - Performed preventative maintenance and insured the proper heating, cooling, electrical and plumbing functions in all Town buildings.
 - Staff performed all needed carpentry, lock and doorway maintenance throughout all Town buildings.
 - Requests for electrical work were performed by the Town electrician which included calls for lighting issues, installing additional electrical service in Town offices, repairs to equipment and repairs to pool equipment.
2. The Trades Division was able to complete improvement projects:
 - Working with contractors, boilers were replaced in two of the three firehouses.
 - Coordinated with an outside contractor the removal of the old windows and the installation of new windows at Old Academy.
 - Installed kitchen equipment and remodeled an existing bathroom at the Town garage.
3. The Trades Division worked tirelessly to maintain and improve the operation of the Town pools at Mill Woods and the Willard Swim Center.

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

Program Expenses:

Personal Services	\$136,546
Employee Benefits	55,071
Materials & Supplies	13,920
Capital Outlay	5,000
Total	\$210,537



Outcomes:

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

- Trims and removes trees where needed to provide a safe environment.
- Works with Eversource Energy to strive for functionality, safety and aesthetics for the cohabitation of trees and utilities.
- The tree warden works to make planting decisions that limit the amount to 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.

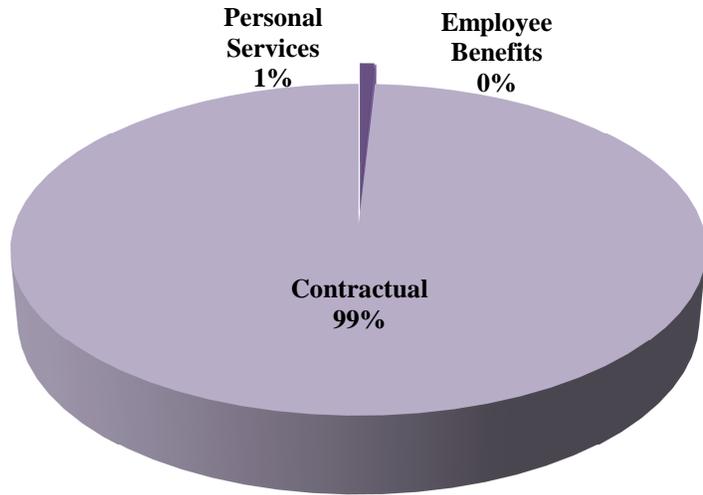
Major Changes / Accomplishments / Outlook:

1. Extensive replanting program in the islands on Hang Dog Lane, significant clean-up on the Old Common public spaces and the removal of dead trees thereby removing potential hazards.
2. The Tree Division responded to 149 work orders for trimming and removal. The Tree Division staff worked closely with Eversource during their tree cutting efforts throughout town.
3. The Tree Division was responsible for the following improvements:
 - Trees planted: 45; Trees pruned 190; Trees removed due to illness or damage 61.
 - A large decayed silver maple at the SE side of Solomon Welles House was removed and replaced with a Constitution oak (white oak). The tree was donated by Wethersfield Garden Club (Bud & Blossom Club).
 - Several large and small trees and brush were cleared from around the Police Dept. fence and cell tower to improve safety and security especially in the event of significant storm damage. Trees were also removed from Wintergreen Woods to improve safety.
 - Significant progress was made in bringing the Wethersfield tree landscape back into compliance with the Town ordinance of 10' over sidewalks and 14' over roads. Most notably: Garden Street, Church Street and Folly Brook Blvd. (north of Jordan Lane).
 - 21 large oaks were pruned, predominantly along the west side (also some on the east side) of Folly Brook Blvd. from Hartford town line to Jordan Lane. These trees contained large dead, broken, and/or hanging branches (often over bus stops). Functional pruning also took place to improve clearance over road, sidewalk and street lamps.
 - Emerald Ash Borer (EAB) was detected in Wethersfield on 12/14/15. Inventory of all ash trees is under way.

PROGRAM: REFUSE & RECYCLING: Refuse and recycling collection and disposal are coordinated by the Physical Services Division. Over 9,600 households and buildings with less than four (4) dwelling units receive curbside municipal solid waste (MSW) collection and recycling service. MSW is brought to the Materials Innovation and Recycling Authority (MIRA). Recycling is collected curbside in large blue containers. Bulk container collection is provided to 38 locations due to the large volume of refuse and recyclables generated from these sources. Bulky container waste is collected at the Transfer Station and hauled to a landfill.

Program Expenses:

Personal Services	\$ 13,460
Employee Benefits	1,360
Contractual	<u>1,688,726</u>
Total	\$1,703,546



MSW has decreased over the past few years. Approximately 27% of what is rolled out to the curb is recycled.

YEAR	MSW	RECYCLING	% of RECYCLING
2011	10,779	2,819	20.7
2012	10,338	2,785	21.2
2013	10,239	2,803	21.5%
2014	9,921	2,710	21.5%
Jul 2015-Feb 2016	6506	1846	22.1%

There are so many benefits in recycling. They include:

- Saving money. The goal is to keep as much out of the landfill and out of your green refuse container. Recycling is free.
- Reduces pollution. This includes water, land and air pollution.
- Increases jobs. When we recycle it requires manpower; more jobs mean more people spending money in other areas of the economy.
- Conserves nature, protects future generations and earth.
- The Town provides second recycling barrels to residents free of charge, versus \$200 for an extra refuse barrel. There was a 30% increase in residents that required a 2nd recycle barrel this year.

Outcomes:

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

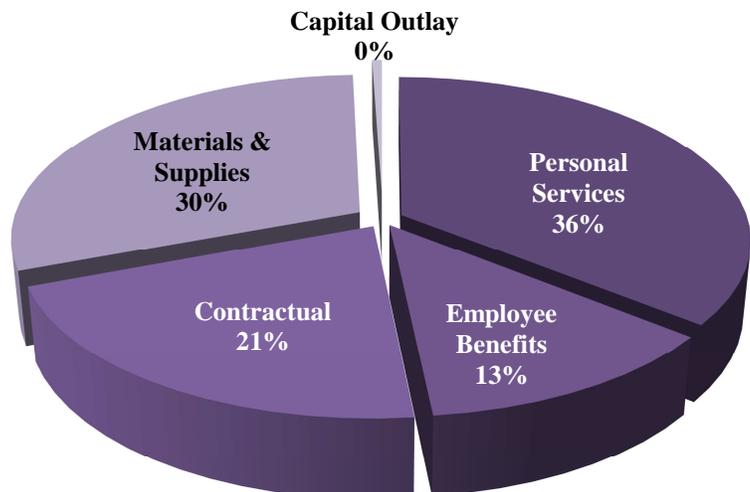
Major Changes / Accomplishments / Outlook:

1. Paine’s Recycling & Disposal Services, the Town’s refuse collector, continues to provide exemplary service to the Town.
 - Through an agreement with Paine’s, qualified elderly and handicapped residents can get 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.
 - There has been close to a 10% increase in the number of residents requesting a second recycle barrel.
2. The Transfer Station continues to promote recycling as an opportunity to decrease the amount of debris going into landfills:
 - This year the Transfer Station began accepting mattresses and box springs 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 an outside container that is disposed of as hazardous waste.
 - Items such as sofas, tires and grass are also accepted for a fee.

PROGRAM: ADMINISTRATION / PHYSICAL SERVICES: Administrative Services at Physical Services respond to residents’ requests through a work order system that has generated 1,698 work orders this year. This division is the first point of contact for residents needing information regarding Town services for public works. The staff oversees the activities of contractors providing services to the Town, coordinates all financial operations for the leaf pick up program, salt distribution/snow removal, storm response, refuse & recycling, equipment grant proposals, equipment/supplies purchasing and FEMA recording. The Town’s salt, environmental consulting, sweeping & catch basin cleaning, and mosquito control are administered through this program.

Program Expenses:

Personal Services	\$295,916
Employee Benefits	104,194
Contractual	172,872
Materials & Supplies	250,150
Capital Outlay	<u>4,400</u>
Total	\$827,532



Outcomes:

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

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

Major Changes / Accomplishments / Outlook:

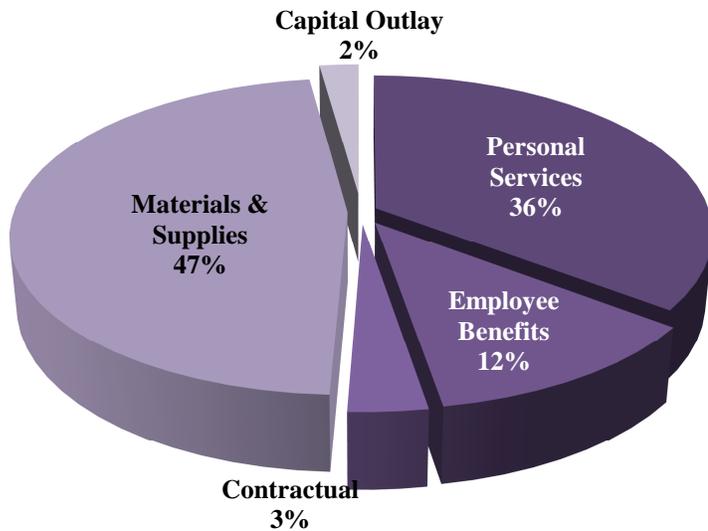
Physical Services administration continually works to manage the budget, coordinate contractor operations, provide information to residents and provide timely and accurate data to FEMA to insure maximum reimbursement to the Town:

- Administrative services administered the development of the new requirements for custodial services.
- Continued use of the Facility Dude work order and maintenance programs document work performed by Physical Services staff.

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

Program Expenses:

Personal Services	\$ 357,650
Employee Benefits	122,248
Contractual	33,220
Materials & Supplies	478,052
Capital Outlay	22,250
Total	\$1,013,420



Outcomes:

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

- Expedite repairs to all equipment within 24 hours upon receiving replacement parts.
- Keep the Town's emergency equipment and fleet operational and available for use.
- Continue to explore opportunities to decrease the consumption of fuels and expand the use of alternative fueled vehicles.

Major Changes / Accomplishments / Outlook:

1. The biggest change in the Vehicle Maintenance Division was the retirement/resignation of four of the five mechanics on staff. The turnover allowed the Town to hire new staff trained and experienced in heavy equipment maintenance, emergency vehicle maintenance, welding and wiring.
2. Competitively bid diesel, unleaded gas, heating oil for semi-annual and annual contracts.

Vehicles & Equipment	Quantity	Description
Social Services	2	Ford Transit Van
		Canoe w/ Trailer
Park & Rec	6	Show Mobile
		Boat

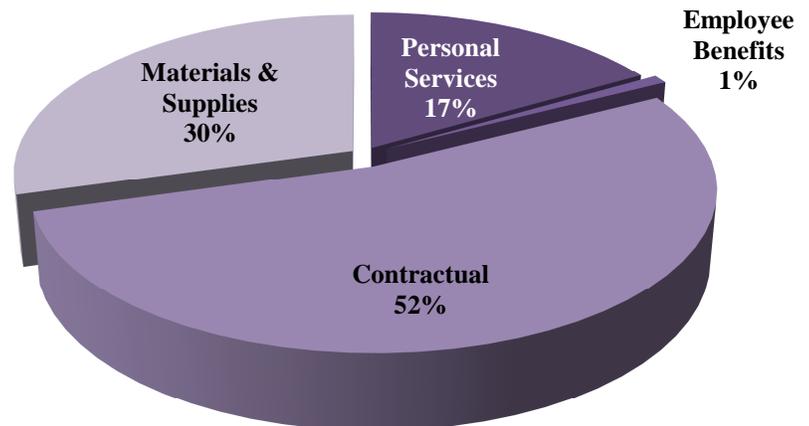
		Ford Fusion - hybrid
		Ford Van - natural gas
		Golf Cart
		Econoline Van
		Ford Transit
Engineering	4	Ford Crown Victoria
		Ford Excursion
		Chevy Cavalier
		Trailer
Building Dept.	3	Chevy Cavalier
		Honda - natural gas (2)
Assessor	1	Honda - natural gas
Fire Marshal	1	Ford Explorer
Fire	22	Chevy Tahoe(2)
		Ford Excursion
		Zodiac
		Whaler (boat)
		Rehab Unit
		Deck Gun Trailer
		Foam Trailer
		Co. #1 (3)
		Fire Utility
		Co. #2 (3)
		Ford Pick-up
		Co. #3 (3)
		Ford Pick-up
		Fire Safety Trailer
		16ft. Trailer
Police	36	Ford Interceptors (13)
		Ford Explorer
		Chevy Tahoe
		Dog Car – Ford Crown Victoria (2)
		Harley Motorcycle (2)
		Ford 350 Animal Control Van
		Boat
		Chevy SWAT Van
		Radar Smart Trailer
		Ford Emer Com Vehicle
		Enclosed Trailer
		Ford Crown Victoria (11)
Physical Services	60	Payloader (2)
		Backhoe
		Freightliner/International Dump Trucks - large (15)
		Large Mower (2)

		Ford Pick-up (15)
		Leaf Machine (5)
		Sweeper
		Bobcat
		Tractors (2)
		Ford Escape
		Tree Chipper
		Bucket Truck
		Jeeps (2)
		Trailer (6)
		Ford Pick-up with Sander (2)
		Small Dump Truck (3)
BOE	14	Ford Taurus Sedan
		Ford Transit
		Box Truck
		Ford Vans (7)
		Bus (3)
		Ford Pick-up

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

Program Expenses:

Personal Services	\$ 19,875
Employee Benefits	1,032
Contractual	59,678
Materials & Supplies	<u>35,225</u>
Total	\$115,810



Outcomes:

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

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

Major Changes / Accomplishments / Outlook:

As this is the first full season that pool maintenance is being managed by Physical Services, we are looking ahead to providing the residents with continual service throughout the summer months.

2016-2017 Proposed Budget with Expenditure History

PHYSICAL SERVICES

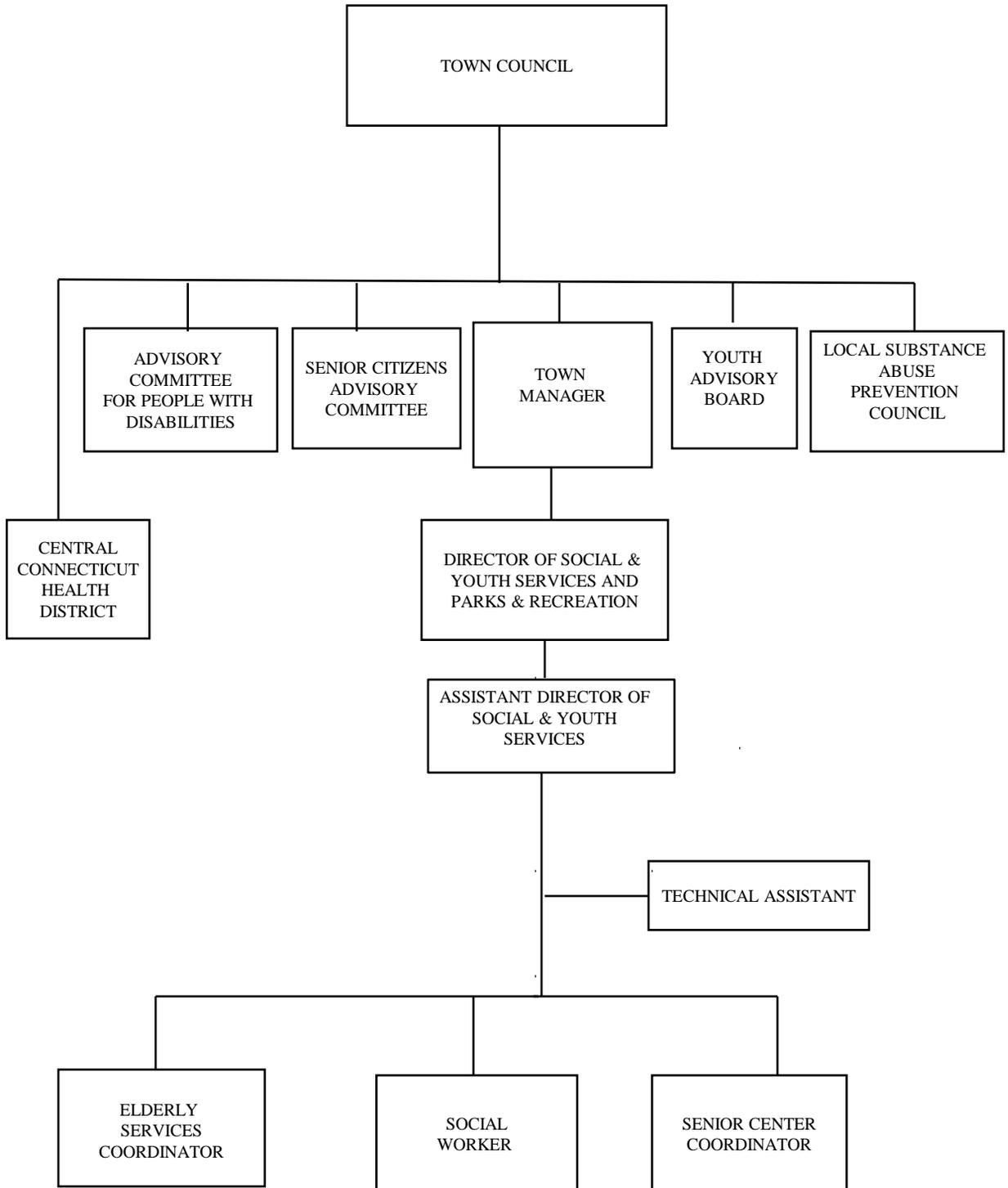
<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
PERSONAL SERVICES							
SAL/WAGES	2,214,306	2,178,997	2,286,034	2,338,137	2,354,588	2,511,697	2,548,256
OVERTIME	316,200	112,978	222,132	399,217	503,203	208,000	233,000
	2,530,506	2,291,975	2,508,166	2,737,354	2,857,791	2,719,697	2,781,256
EMPLOYEE BENEFITS							
FICA/LIFE	286,669	268,506	193,176	221,171	229,660	217,209	220,723
HEALTH INS	617,619	643,787	663,904	564,760	613,879	617,260	585,075
PENSION	181,130	139,069	168,908	198,796	259,778	255,919	282,650
DC PENSION	-	-	8,877	10,248	19,258	30,385	41,088
WC PREM	-	-	93,261	113,046	116,921	150,545	142,021
	1,085,418	1,051,362	1,128,126	1,108,021	1,239,496	1,271,318	1,271,557
CONTRACTUAL							
COPY - EXT	150	-	-	-	-	-	-
CONF/TRAIN	1,981	1,795	1,999	2,011	1,989	2,000	3,275
PROF SERV	48,019	20,337	13,978	30,421	134,994	15,851	16,300
SUPPORT SV	13,536	13,752	14,163	4,695	13,419	8,000	8,000
CUSTODIAL	29,864	31,037	35,334	35,747	35,774	40,960	45,000
WATER	9,220	8,196	14,912	13,797	12,698	16,503	16,503
ELECTRIC	572,054	554,288	539,536	531,043	602,219	606,464	665,268
GAS	53,651	37,374	55,198	56,896	45,939	55,314	55,314
REFUSE COL	1,087,508	1,103,088	1,143,687	1,176,076	1,192,955	1,017,726	1,017,726
REFUSE DSP	788,899	775,344	705,383	653,994	654,480	669,100	663,000
RENTAL	86,181	66,136	83,119	69,797	68,522	71,022	71,022
OFF MCH SV	-	479	491	475	2,039	3,300	4,500
REP & MAINT	92,200	78,679	76,016	84,261	107,096	76,100	111,225
	2,783,263	2,690,505	2,683,816	2,659,213	2,872,124	2,582,340	2,677,133
MATERIALS & SUPPLIES							
FUEL/LUBE	267,936	321,132	350,332	348,189	321,870	273,450	221,250
HEAT OILS	12,337	15,635	19,085	15,188	9,023	9,945	3,640
CLEAN SUPL	5,493	5,071	5,587	7,599	4,626	7,600	7,600
AGCY SUPL	30,169	29,944	29,343	29,729	29,236	30,000	30,000
CLOTHING	15,873	15,786	16,012	158,543	20,925	21,141	23,481
LANDSC SUP	52,053	48,318	51,639	51,848	57,775	52,325	52,325
CHEM SUPL	26,075	45,976	47,205	36,245	47,158	36,605	89,650
RD MNT SUP	135,890	97,707	119,270	214,938	239,154	168,000	193,000
TRAFFIC SUP	17,393	20,728	17,806	17,983	17,749	18,000	18,000
BLDG SUPL	16,127	19,771	18,794	18,173	18,243	19,000	19,000
EQP/PARTS	193,013	224,151	203,974	203,570	219,209	218,450	238,052

2016-2017 Proposed Budget with Expenditure History

PHYSICAL SERVICES

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
OFFICE SUP	982	968	1,000	959	937	1,000	1,000
OTHER SUPL	6,654	1,721	5,102	10,028	13,966	7,400	7,400
	779,995	846,908	885,149	1,112,992	999,871	862,916	904,398
CAPITAL OUTLAY							
IT EQ/SOFT	700	5,018	8,519	8,904	11,413	16,070	18,450
EQUIPMENT	18,817	22,478	24,497	22,567	22,844	24,700	24,700
OTH IMPROV	2,806	3,348	2,956	2,552	8,346	10,500	10,500
	22,323	30,844	35,972	34,023	42,603	51,270	53,650
Totals:	7,201,505	6,911,594	7,241,229	7,651,603	8,011,885	7,487,541	7,687,994

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 98,000. The Health District is responsible for providing a comprehensive environmental and public health services program including: enforcement of local and State laws and regulations; coordination of a wide variety of health education; promoting and screening programs; investigation and follow-up of reportable communicable diseases; investigation of nuisance complaints; and public health emergency preparedness.

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

The CCHD Board of Health has adopted their FY 2016/2017 per capita fee to the member towns with a \$0.14 increase in the membership rate from \$5.11/capita to \$5.25/capita.

The costs per town for FY 16/17 would be as follows:

Berlin	\$108,203	(pop. 20,610)
Newington	\$161,096	(pop. 30,685)
Rocky Hill	\$105,494	(pop. 20,094)
Wethersfield	\$138,842	(pop. 26,446)

OVERVIEW OF CURRENT YEAR DISTRICT-WIDE ACTIVITIES:

- Inspect, regulate, and license a number of different businesses through enforcement of State, Town, and District codes and regulations. Perform plan review for new or renovated facilities. Licensed facilities include:
 - Food service establishments including: restaurants; grocery stores; itinerant vendors; schools; and temporary events. An estimated 1,765 inspections will be conducted at 772 establishments.
 - Public swimming pools including: town-owned; schools; health clubs; apartments; condominiums; motels; private clubs; and health clubs. An estimated 125 inspections will be conducted at 55 sites.
 - Beauty salons, barber shops, and nail salons. There are approximately 165 establishments that will receive a routine inspection plus additional follow-up inspections as needed.
 - There are 46 motels that will receive an annual inspection and follow-up inspections as needed.
 - Approximately half of the 40 day care establishments are inspected each year. The day care establishments that are inspected care for 7 or more children.
- Investigate complaints covering a wide variety of public health concerns, such as insect/rodent infestations (rats, bed bugs, mosquitoes), rental housing (lack of heat/hot water, filth/hoarding etc.), trash accumulations, problems at regulated facilities, air/water pollution etc. An estimated 255 complaints will be investigated.
- Conduct soil testing and plan review for new or repaired septic systems. Issue permits to install and conduct inspections to approve installations.
- Issue permits and approve the installation and water quality for new private wells.
- Investigate reported cases of elevated blood lead in children under the age of 6. Conduct an epidemiological investigation to determine the source of the poisoning. Order property owners to correct defective surfaces or other conditions causing the lead poisoning. Conduct follow-up inspections to confirm compliance.
- Offer public influenza and pneumonia immunization clinics for anyone age 4 and older. Administer 2,750 flu shots and 100 pneumonia shots. (Goal is to increase flu immunizations in children by 250 and provide new pneumonia vaccine to persons that qualify.)
- Track and investigate when appropriate over 40 reportable communicable diseases and conditions. Diseases typically investigated include those associated with food or water (salmonella, E. Coli, campylobacter etc.) and tuberculosis. Coordinate TB case contact interviews with the VNA.

- Coordinate a number of clinics and health screenings including:
 - Smiles for Life Dental Cleanings for residents age 60+. With a 50% funding match from the North Central Area Agency on Aging we plan to offer 12 clinics and serve 120 residents. Clinics are at no cost to the participant.
 - Provide information on radon gas during National Radon Awareness month. Free radon test kits are distributed for residents to test their homes.
- 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.

2016-2017 Proposed Budget with Expenditure History

CENTRAL CT HEALTH DISTRICT

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
CONTRACTUAL							
PUB CONTRB	104,419	104,614	116,390	125,176	131,146	135,466	138,842
	104,419	104,614	116,390	125,176	131,146	135,466	138,842
Totals:	104,419	104,614	116,390	125,176	131,146	135,466	138,842



HEALTH & HUMAN SERVICES

Social & Youth Services

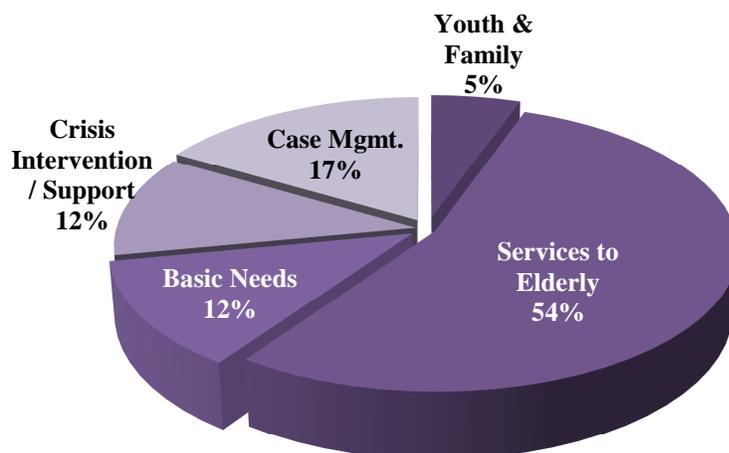
MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

PROGRAM	BUDGET AMOUNT	PERCENT
Youth & Family Services	\$ 38,602	5%
Senior/Disabled Services and Senior Center	384,558	54%
Basic Needs	87,150	12%
Administrative/Emergency/Special Programs	81,188	12%
Case Management	117,459	17%
Total	\$708,957	100%



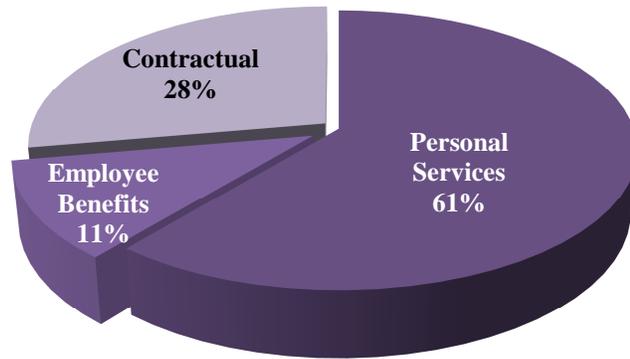
PERSONNEL DATA SUMMARY

POSITION	2014/2015 <u>Actual</u>	2015/2016 <u>Adopted</u>	2015/2016 <u>Actual</u>	2016/2017 <u>Proposed</u>
<u>Full-Time</u>				
Director (combined with Parks & Rec.)	.00	.00	.00	.00
Assistant Director	.67	1.00	1.00	1.00
Elderly Services Coordinator	1.00	1.00	1.00	1.00
Social Worker	.91	1.00	1.00	1.00
Technical Assistant	1.00	1.00	1.00	1.00
<u>Part-Time</u>				
Special Program Instructors	.10	.10	.10	.10
Senior Center Coordinator	.72	.80	.80	.80
Full-time Equivalent	4.40	4.90	4.90	4.90

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

Program Expenses:

Personal Services	\$23,524
Employee Benefits	4,358
Contractual	<u>10,720</u>
Total	\$38,602



Outcomes:

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

Major Changes / Accomplishments / Outlook:

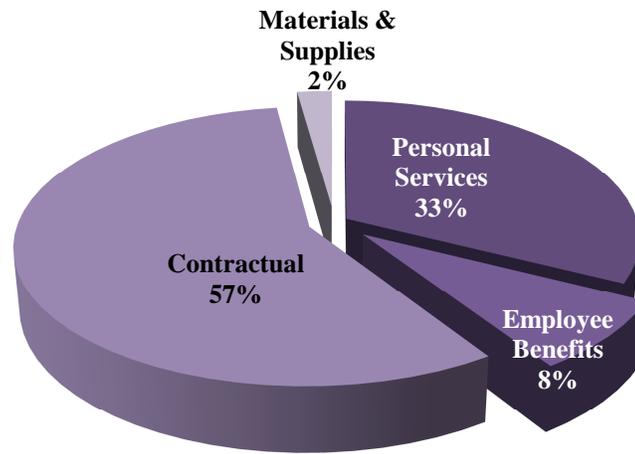
1. The Friday Night Hangout program for 6th graders had a record enrollment of 125 students (1/2 of the 6th grade school population) in the Fall of 2015. A second Friday Night Hangout for 7th graders was added with plans for an 8th grade program in 2016-17.
2. Intramurals at Silas Deane Middle School were piloted in the Spring of 2015 and continue in the 2015-16 school year through a \$6,100 grant awarded to the SDMS PAC from the Keane Foundation. This free program allows for forty 7th and 8th graders to participate in a variety of sports after school.
3. A Police and Youth Grant of \$10,000 was awarded from the Office of Policy and Managements' Juvenile Justice Program during the 2015-16 school year. The goal of the program is to enhance opportunities for youth and police to work together.
4. The Juvenile Review Board received a grant from Connecticut Youth Services Association in the amount of \$7,800 to provide funding for case management and tutoring services.
5. Conducted the summer Youth Employment program with nine students. They achieved their program goals and completed their job portfolios.
6. The Youth Advisory Board started a new scholarship program; a \$1,000 scholarship is awarded to a Wethersfield senior with proven community service of 80 hours or more during their high school career.

Youth & Family Services	Actual	Estimate	Projection
Program Statistics	2014-15	2015-16	2016-17
Youth Registered in Enrichment Programs	481	1,039	1,150
Referrals for Services	12	13	15
Juvenile Review Board	8	16	18

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

Program Expenses:

Personal Services	\$124,724
Employee Benefits	31,843
Contractual	219,491
Materials & Supplies	<u>8,500</u>
Total	\$384,558



Outcomes:

- Senior Center membership will continue to grow by 4% in 2016-17.
- Program attendance will increase by 5% in 2016-17.
- Continue to provide Dial-A-Ride transportation to all eligible senior citizens and disabled residents.

Major Changes / Accomplishments / Outlook:

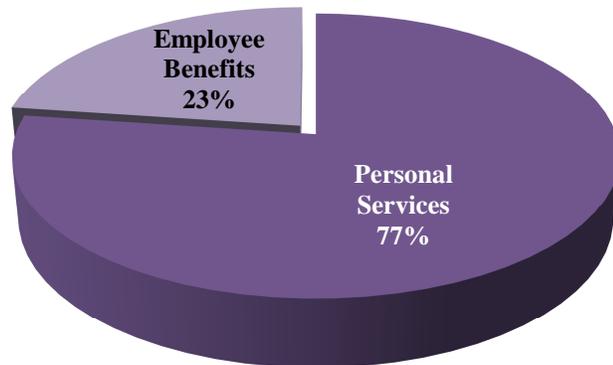
1. The Senior Center and Senior Citizen Club merged memberships at the end of 2015, making the membership process uniform and more convenient for community members. The new membership allows senior citizens to participate in all senior citizen programs with one membership fee.
2. New programs/classes introduced in 2015 included Art & Mindfulness classes, Senior Stories workshop, Nibbles & Knowledge series & local bus trips for Wethersfield Housing residents.
3. The Computer Learning Center offered 15 classes and workshops and 96 open labs including new iPhone classes.
4. Utilization of Dial-A-Ride Services continues to increase slightly. This service ensures access to medical care and grocery shopping for all users.

Senior Services & Senior Center	Actual	Estimate	Projection
Program Statistics	2014-15	2015-16	2016-17
# of Senior Center Members	546	774	812
# of programs/classes at Senior Center	181	194	200
Senior Citizen program attendance	9,253	10,519	11,000
Dial-A-Ride Trips	13,962	13,980	14,000
Senior Cafe - # of meals served	4,018	3,937	4,000

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

Program Expenses:

Personal Services	\$67,361
Employee Benefits	<u>19,789</u>
Total	\$87,150



Outcomes:

- Increase # of households using food bank by 8%.
- Increase hours of operation of food bank to provide access to working residents.
- Provide energy/utility assistance to at least 675 households per year.

Major Changes / Accomplishments / Outlook:

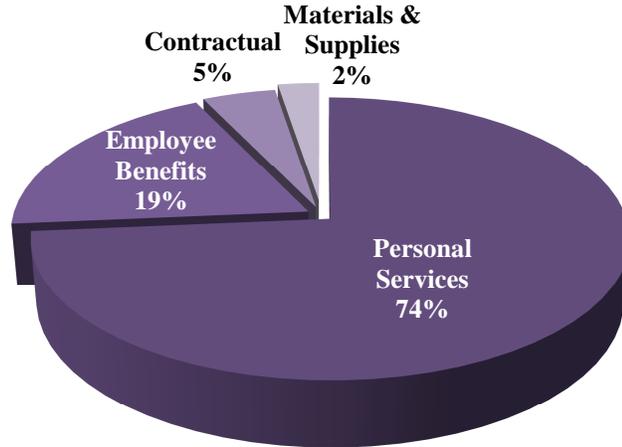
1. Food bank usage has increased 6%; residents continue to access both the food bank and Mobile Food Share.
2. A Hunger Action Team was initiated in Wethersfield to identify and meet the needs of residents. The team is composed of community members representing different organizations and businesses in town. It meets monthly and has selected areas of interest for its first year of operation. These four areas include increasing food pantry storage/collection, community building/education, publicity/social media and increasing participation in the Snap and Free and Reduced Lunch programs.
3. Staff continues to submit a variety of applications for energy assistance programs for residents and also provides outreach to subsidized housing sites.

Basic Needs	Actual	Estimate	Projection
Program Statistics	2014-15	2015-16	2016-17
# of Households using Food Bank	1,258	1,333	1,440
Pounds of Food distributed at Food Bank	28,782	30,261	31,000
# of Households using Mobile Food Share	2,020	2,272	2,400
# of Households applying for energy assistance	648	650	675

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

Program Expenses:

Personal Services	\$59,818
Employee Benefits	15,545
Contractual	3,725
Materials & Supplies	<u>2,100</u>
Total	\$81,188



Outcomes:

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

Major Changes / Accomplishments / Outlook:

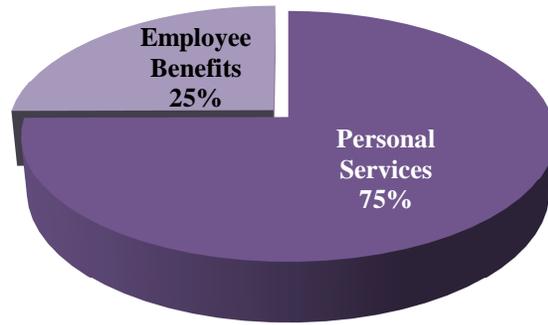
1. Demand for basic needs has shown a slight increase. Town residents, organizations and several foundations have continued to be generous in donating to special programs.
2. Continue to partner with local businesses and non-profits to provide coordinated services. Some of these organizations include: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

Special Programs	Actual	Estimate	Projection
Program Statistics	2014-15	2015-16	2016-17
# of children receiving camperships	79	90	100
# of children receiving school supplies	78	85	100
# of people receiving Thanksgiving baskets	250	288	300
# of children receiving gifts from holiday program	150	169	180

PROGRAM: CASE MANAGEMENT: The goal of case management is to assist people with current problems, provide education and prevent future crises resulting in overall enhancement of their quality of life.

Program Expenses:

Personal Services	\$ 88,121
Employee Benefits	<u>29,338</u>
Total	\$117,459



Outcomes:

- 90% of residents will be assessed for needs and appropriately directed to services and assistance.
- All new resident cases will be inputted into department case management software.

Major Changes / Accomplishments / Outlook:

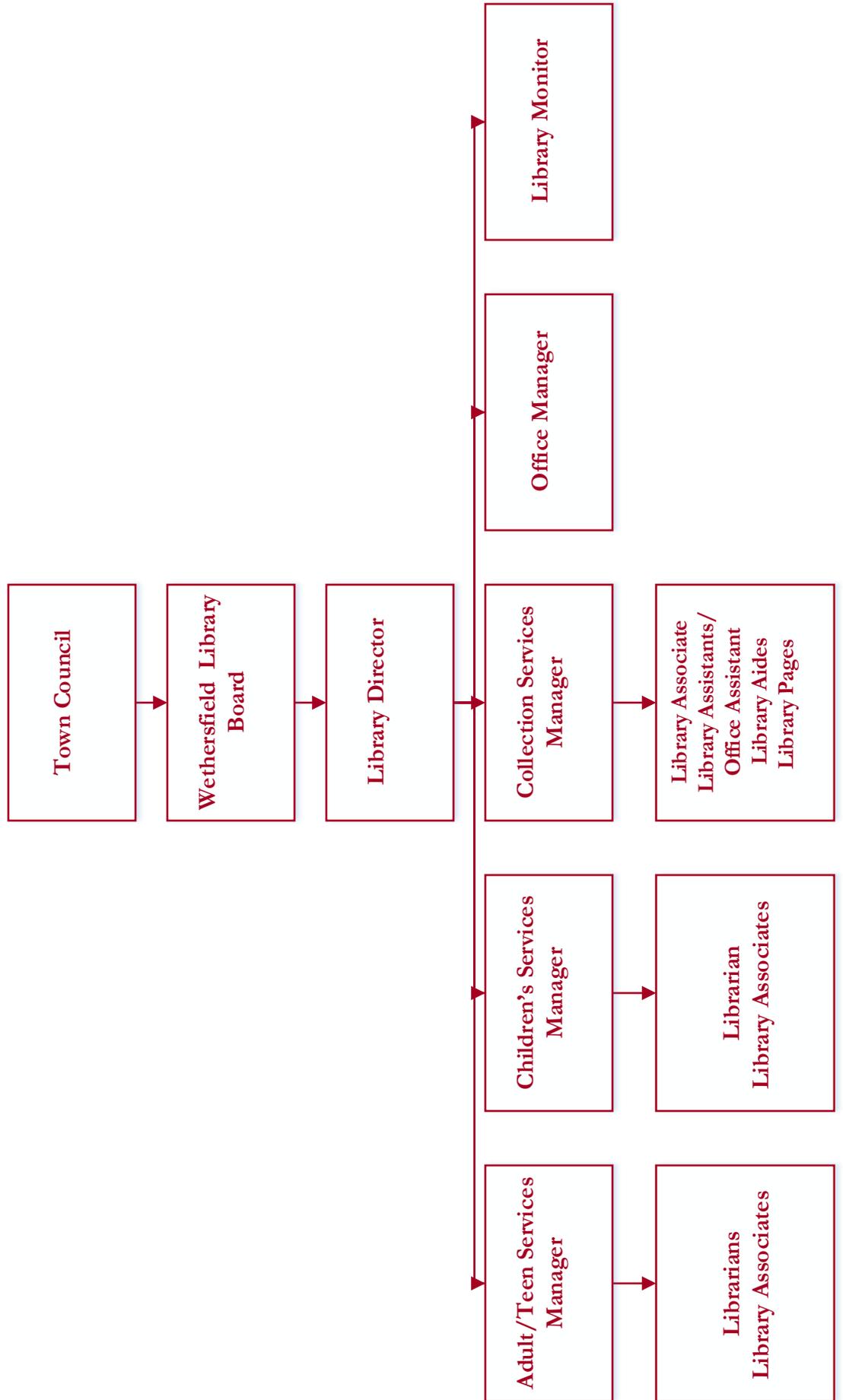
1. Community outreach has resulted in an increase in case management services.
2. A new full-time social worker was hired due to a retirement. Previous position was 34 hrs./wk.
3. New case management software, Charity Tracker, has been purchased and staff trained to use it.

Case Management Program Statistics	Actual 2014-15	Estimate 2015-16	Projection 2016-17
# of new resident cases	301	437	445
# of households applying for Renter's Rebate	476	508	525
# of senior citizens receiving Health Insurance Counseling	139	140	145
# of trained Friendly Shopper/Visitor Volunteers	36	40	42

2016-2017 Proposed Budget with Expenditure History

SOCIAL & YOUTH SERVICES

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
PERSONAL SERVICES							
SAL/WAGES	305,402	294,677	321,698	219,327	181,333	220,018	298,996
PPT WAGES	108,507	94,366	101,911	106,054	121,529	129,344	64,552
	413,909	389,043	423,609	325,381	302,862	349,362	363,548
EMPLOYEE BENEFITS							
FICA/LIFE	35,732	37,034	32,666	26,090	25,480	28,967	30,124
HEALTH INS	82,318	64,218	58,737	38,277	53,098	37,196	37,922
PENSION	33,798	23,974	31,129	29,521	18,336	19,636	13,469
DC PENSION	-	-	1,274	2,440	7,286	8,949	12,539
WC PREM	-	-	3,169	2,777	3,829	3,931	6,819
	151,848	125,226	126,975	99,105	108,029	98,679	100,873
CONTRACTUAL							
CONF/TRAIN	1,425	1,512	1,606	1,186	2,484	4,200	4,200
PROF SERV	228,591	194,421	200,333	206,169	211,935	219,196	219,491
SUPPORT SV	1,983	3,093	1,656	5,434	6,660	10,245	10,245
	231,999	199,026	203,595	212,789	221,079	233,641	233,936
MATERIALS & SUPPLIES							
AGCY SUPL	3,100	3,100	3,235	3,100	5,889	7,740	8,500
OFFICE SUP	1,655	1,515	1,336	1,709	2,042	2,100	2,100
	4,755	4,615	4,571	4,809	7,931	9,840	10,600
Totals:	802,511	717,910	758,750	642,084	639,901	691,522	708,957





LIBRARY SERVICES

Wethersfield Public Library



MISSION STATEMENT:

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

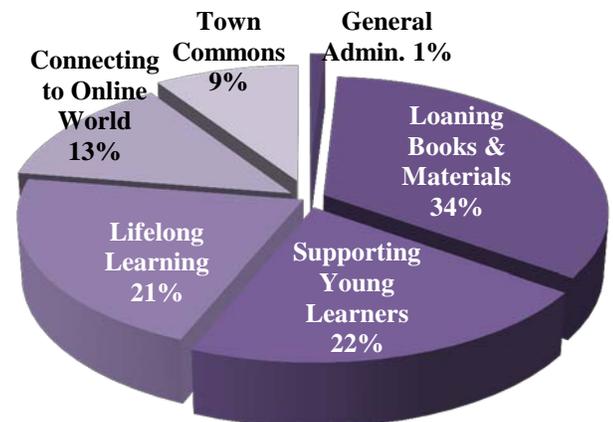
- Access to information
- Books and other materials
- Community gathering place

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

DEPARTMENT DESCRIPTION:

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

PROGRAM	BUDGET AMOUNT	PERCENT
General Administration	\$ 19,350	1%
Loaning Books & Other Materials	669,127	34%
Supporting Young Learners	422,227	22%
Supporting Learning over a Lifetime (Adults/Teens)	420,663	21%
Connecting to the Online World	260,418	13%
Providing Community Connections (Town Commons)	184,218	9%
Total	\$1,976,003	100%



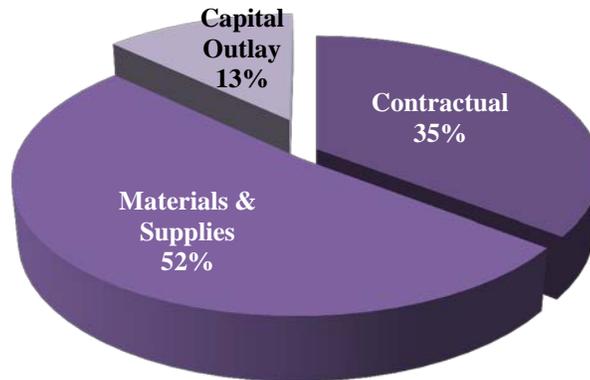
PERSONNEL DATA SUMMARY

POSITION	2014/2015	2015/2016	2015/2016	2016/2017
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Proposed</u>
Library Director	1.00	1.00	1.00	1.00
Librarians	6.40	6.40	6.40	6.40
Office Manager	1.00	1.00	1.00	1.00
Library Associates	4.77	4.77	4.77	4.77
Library Assistants	6.00	6.00	6.00	6.00
Office Assistant	1.00	1.00	1.00	1.00
Pages	1.20	1.00	1.00	1.00
Library Aides	1.00	1.00	1.00	1.00
Monitor	0.50	0.42	0.42	0.42
Full-time Equivalent	22.87	22.59	22.59	22.59

PROGRAM: GENERAL ADMINISTRATION: This program covers printing, postage, service contracts on equipment and general office supplies.

Program Expenses:

Contractual	\$ 6,850
Materials & Supplies	10,000
Capital Outlay	<u>2,500</u>
Total:	\$19,350



PROGRAM: LOANING BOOKS & OTHER MATERIALS: The public is able to conveniently obtain, check out, and return items from an up-to-date, well-organized collection of materials which reflect community interests, meet residents' needs and requests, and are in good condition. This program covers all the work of the Collection Services staff.

In FY14-15, staff members:

- Checked out 351,282 items
- Checked in and shelved these items upon return (a total of over a million transactions)
- Ordered and cataloged 11,758 items
- Removed 16,253 items
- Registered 1,211 borrowers
- Maintained the database of 10,989 active borrowers, as of the end of FY14-15

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

Program Expenses:

Personal Services	\$461,550
Employee Benefits	138,263
Contractual	55,289
Materials & Supplies	<u>14,025</u>
Total	\$669,127



Outcomes:

- As of the end of FY14-15, 42% of town residents had active library cards. On a per capita basis, people borrowed 13 items each year from the Library.

Major Changes / Accomplishments / Outlook:

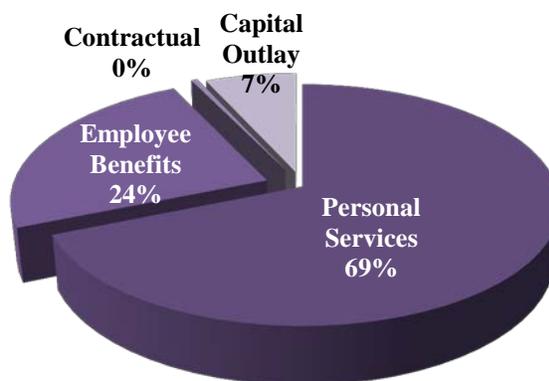
Staff became adept at using the new catalog/circulation system installed during the previous fiscal year (Sierra). A new full-time cataloger was hired by Library Connection's consortial office, and in general consortial office staff offered ongoing exceptional support and timely assistance to Wethersfield library staff, resulting in continual improvements to the catalog and indirectly impacting our patrons in many positive ways.

The radio frequency identification (RFID) system continued to provide theft protection and speedier check-out for library materials. In December 2015, the Library's two self-check stations accounted for 38% of on-site circulation transactions. Borrowers are able to pay their fines in cash at the self-check stations. Plans to permit fine payment via credit card were delayed but are still anticipated at some point in the future. A new self-check software interface installed during the summer of 2015 is easier for patrons to use and offers the option of including library-specific program/event information. Speaking generally, the entire RFID family of hardware and software continues to be useful, and service when needed is prompt and effective whether it be phone support or on-site by a technician. However, with the recent change in RFID management from 3M to Bibliotheca, the potential impact of a new vendor remains to be seen.

PROGRAM: SUPPORTING YOUNG LEARNERS: Children enter life bursting with potential, but without a strong foundation of literacy, their futures will likely include unnecessary challenges and obstacles. Via library materials, activities, and resources, including staff, the Children's Department helps children and their families develop a strong foundation for reading success, which is a prime predictor of student success. In the Children's Department, preschoolers and their families have developmentally appropriate programs and services designed to help prepare them to begin school with the skills needed for learning and for reading. In planning preschool programs, staff promote the five practices that the American Library Association's *Every Child Ready to Read 2* model identifies as key to preparing our youth to learn to read. School-aged children are encouraged to maintain and improve their reading skills through a variety of programs. In planning programs for school-aged children, staff use *Common Core State Standards* as well as STEM (Science, Technology, Engineering, and Math) objectives. Yearly, a winter reading and summer reading program is offered to help children develop, maintain or even increase their reading skills. Children's staff use their knowledge of the Wethersfield community, child development, and children's materials to select and maintain the children's and parent collections. On a daily basis, staff assist children and families in finding books and other materials of interest, answer questions, and assist with computer use. Children's staff work in partnership with the schools and community agencies.

Program Expenses:

Personal Services	\$290,384
Employee Benefits	101,343
Contractual	2,000
Capital Outlay	<u>28,500</u>
Total	\$422,227



Outcomes:

- As a result of attending the Library's literacy classes, 69% of parents/caregivers surveyed reported that they learned at least two ways to help their children develop early literacy skills so they are ready to learn to read when they begin school. This represents a 6% increase from last year.

Major Changes / Accomplishments / Outlook:

The 2015 Summer Reading Program, entirely funded by the Friends of the Wethersfield Library, saw a 3% increase in the number of children who registered: 1,896. Of those registered, 52% actually read, compared with 47% the previous summer. Looking ahead, the 2016 summer reading program theme is about wellness, fitness, and sports entitled: ***ON YOUR MARK, GET SET, READ!***

The major focus in the Children's Department was the reorganization of the collection to make it more accessible for patrons and easier to locate materials. This reorganization also included creating more open space and comfortable seating areas to create a warm, inviting and welcoming environment to foster the community gathering place concept.

Two iPads, purchased with donations, were made available for in-library use by children and their parents/caregivers. A variety of early literacy, book, and math apps, carefully selected by staff, were loaded onto these devices. Literacy is the ability to communicate and to find and evaluate information critically. Technology has ushered in new literacy skills needed in today's society and in the future. Literacy skills taught today must include both traditional and new technologies to foster proficient communication skills.

Three hundred and sixty-nine programs were offered by the Children’s Department to over 12,000 children and families. In following the Common Core State Standards, the library’s literacy classes emphasize integrating both fiction and nonfiction books. Since most of what students will read in college and the workplace are texts that are “informational in structure”, presenting a balance of factual and literary texts is a must for the library’s early literacy classes.

Program offerings now include *Nutmeg Nibbles*, a book discussion/activity club for students in grades 2-4, focusing on the Elementary Nutmeg Book Award nominees. This addition is a result of the popularity of the *Pizza & Pages* book discussion group for 4th-6th graders who meet monthly to discuss the Intermediate Nutmeg Book Award nominees. Ellen Harzewski, Children’s Librarian, was selected to serve on the 2018 Nutmeg Book Award Intermediate Selection Committee, which is comprised of 13 adults and two student readers.

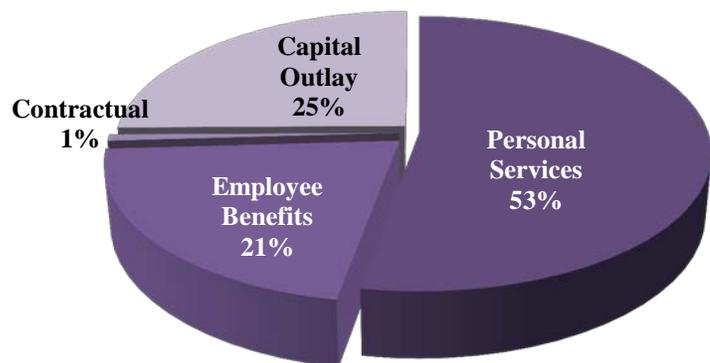
A very popular program, funded by the Friends of the Library, is Music Makers for children birth-3 and their parents/caregivers. Research confirms that music, singing songs, and reciting chants play a large part in laying the foundation for reading readiness and language development. Songs are a source of new vocabulary, and singing helps children hear smaller sounds that make up words as each sound gets its own note. In addition, speaking, listening, and attention skills are all strengthened when engaging in music.

Future undertakings might include: a *1,000 Books Before Kindergarten* program, annual visits to the library by all Wethersfield Kindergarteners, taking the Nutmeg book discussion programs on the road via outreach to the elementary schools and *Parenting 101* classes.

PROGRAM: SUPPORTING LEARNING OVER A LIFETIME (ADULTS/TEENS): The Library provides adults and teens with the resources they need to explore topics of personal interest and to continue to learn throughout their lives. Staff members find answers to people’s questions, help people find books they will enjoy reading, and fill their requests for materials by reserving items in the collection, purchasing new items or borrowing items from other libraries. Library users receive the health, consumer, business, and career information they need. They are offered a variety of support services including life skills classes (underwritten by the Friends of the Library) and classes offering cultural and life-long learning opportunities. Over 195 readers use the *Book It for Me* service, which provides them with staff-placed reserves of new books by their favorite authors. Several local book groups obtain multiple copies of books for their discussions by using the Library’s holds and interlibrary loan services. Teens are also offered programs that encourage learning and creativity. During the year, all 7th grade classes are offered a Library orientation. This program goal comprises a significant portion of the Adult/Teen Services Department’s responsibilities.

Program Expenses:

Personal Services	\$222,155
Employee Benefits	89,353
Contractual	3,150
Capital Outlay	<u>106,005</u>
Total	\$420,663



Outcomes:

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

Major Changes / Accomplishments / Outlook:

In 2015 Adult/Teen Services staff responded to over 28,500 requests for assistance by phone, email and in person. In addition, over 1,500 people attended the 130 programs offered to teens and adults. Life skills programs in 2015 included: *Introduction to Meditation*, *Interviewing Techniques*, and *Protect Yourself: Know Your Rights as a Consumer*. One of the year’s most popular programs was *Birds of Prey* presented by Horizon Wings Rehabilitation Center. This educational

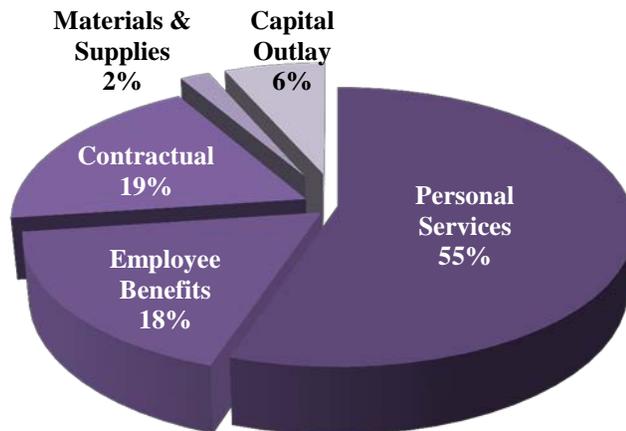
program offered an opportunity for people to see a hawk, an owl, a falcon and an eagle up close. Both the monthly Saturday afternoon classic film series and Tuesday evening contemporary film series continued throughout most of 2015. The adult summer reading program continued for the fourth year, with over 110 adults registered.

Library staff make a concerted effort to welcome teens to the Library and provide them with a positive experience. Thirty-one programs/classes for teens were offered, including a *Star Wars Crunch 'n Craft Workshop*, two baking/decorating activities and an employment skills workshop. Wethersfield Library teen staff regularly worked with Wethersfield Public School staff to offer programs for Wethersfield teens. Last year, the SDMS Literacy Committee and Wethersfield Library co-sponsored an *Insurgent* party to celebrate the premiere of the popular movie release. In addition, Wethersfield Library Teen staff and Wethersfield High School staff collaborated to organize the third annual *Pieces Art/Poetry Slam*, where students read their poems and displayed their artwork for an audience. Orientations for 7th graders were again offered in the spring; however, due to the ongoing renovations at the high school, it was not possible to hold 9th grade library information sessions this year. Over 700 teens registered for the *UNMASK* Summer Reading Program, and over 1,000 reviews were written. Hopefully, the space, collection and programming offered to teens can be expanded in the future.

PROGRAM: CONNECTING TO THE ONLINE WORLD: Library users are provided with easy access to the digital world in order to meet their daily living, business, and social needs and activities. Twenty-two computers with printing capability are available for public use. Wireless Internet access is available throughout the Library. Library staff members frequently provide assistance to people using the computers, and computer instruction is offered on a regular basis. The Library uses social media to connect with Library users and to market Library programs. The Library uses outsourced technical support to maintain its computer and network, and its server is backed up both locally and offsite. Managing and teaching technology (both in structured classes and for individuals) comprises a significant portion of the Adult/Teen Services Department's work.

Program Expenses:

Personal Services	\$143,518
Employee Benefits	46,111
Contractual	48,789
Materials & Supplies	5,000
Capital Outlay	<u>17,000</u>
Total	\$260,418



Outcomes:

- People attending computer classes filled out evaluations, which were positive, and learning outcome surveys showed that attendees absorbed the material.
- An average of 890 people accessed the Internet through the Library's wireless connection each month in calendar year 2015. This represents about a 33% increase in use of the Library's wireless resources, as more and more people bring their own devices to the Library.

Major Changes / Accomplishments / Outlook:

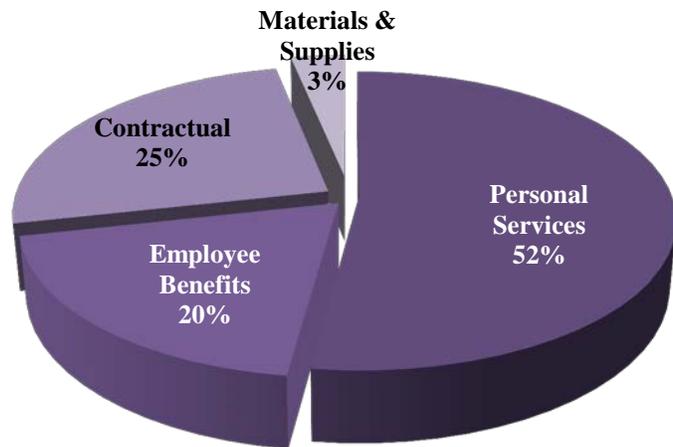
The Library's Internet computers were utilized over 39,600 times in the past year. In addition, an increasing number of people are bringing their laptops, tablets, and smartphones to the Library to use the Wi-Fi. The Wi-Fi usage was utilized over 10,600 times. Computer instruction was offered for ten months in 2015. Over 175 people attended 36 computer classes. Hands-on instruction is offered in most classes, using the Library's mobile computer lab laptops. Some classes offered were *Introduction to Internet, Email, Windows 8, Word, Excel, and eBooks @ Your Library*, which teaches people to use their tablets, phones and e-readers to download eBooks. Users continue to come to the Library for individual assistance with their e-readers, tablets, and smartphones. Not only does the Library provide access to downloadable eBooks, but also to downloadable audiobooks, magazines, music and videos. A new online service was added in 2015: *Lynda.com*, which provides access to more than 3,000 courses about web design, software, programming languages, business skills and job searching. This resource is a great way to improve one's tech skills for personal or professional growth. The public fax service available at the Library continues to be used regularly, and has a simple scanning option. In 2015, a portion of the

Library's computer hardware was upgraded based on age and condition. Upcoming projects include replacement of AWE machines in the Children's Department, a server replacement and a completely redesigned website.

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

Program Expenses:

Personal Services	\$ 96,015
Employee Benefits	35,751
Contractual	46,452
Materials & Supplies	6,000
Total	\$184,218



Outcomes:

- In 2015, the meeting rooms were used 3,146 times with a total attendance of 20,079. 176,072 people visited the Library during 2015. That is 6.7 visits per capita.

Major Changes / Accomplishments / Outlook:

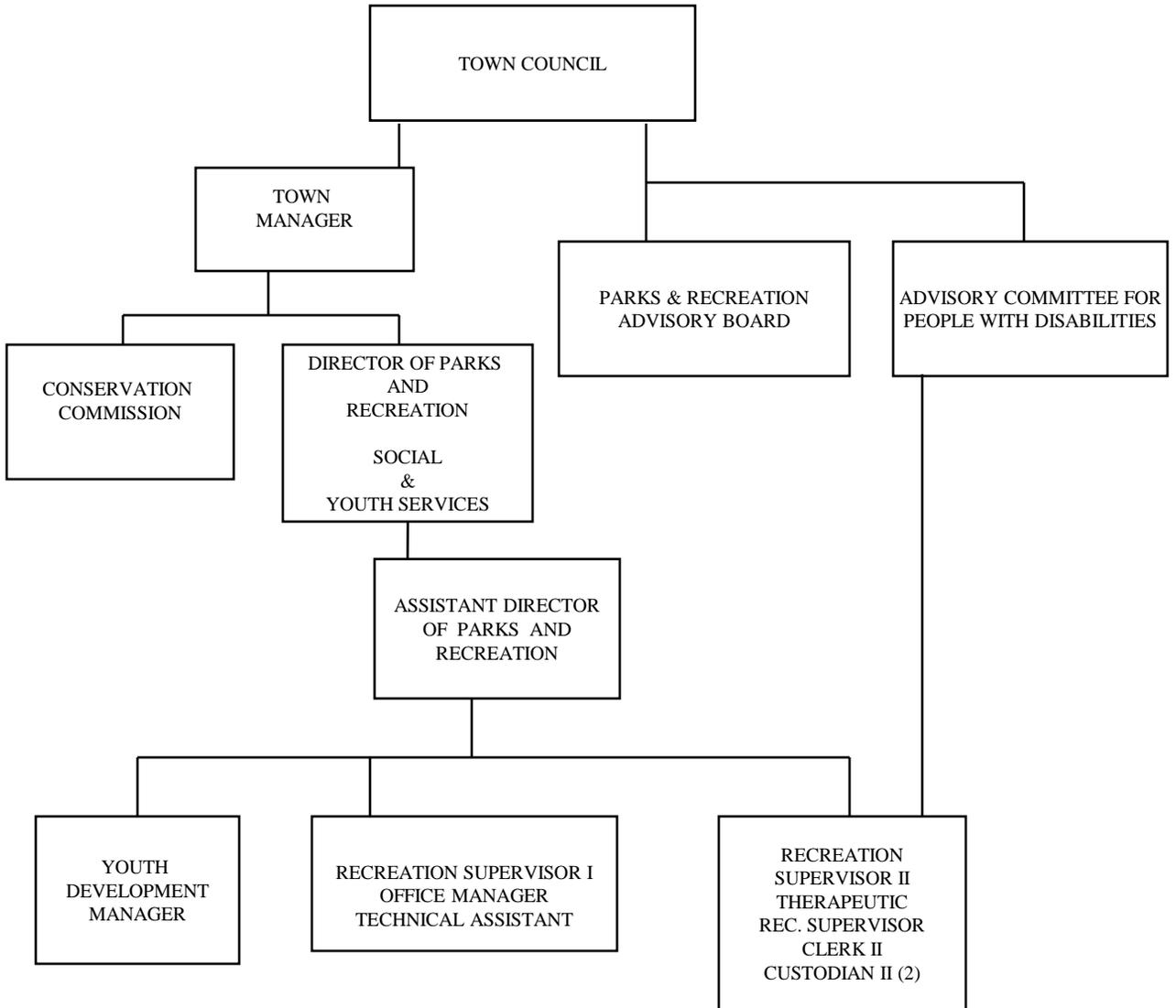
1. Collaboration remains a central theme at the Wethersfield Library. Library staff regularly engage with local schools, community groups, organizations, associations, businesses and other Town departments. A couple of highlights include:
 - Library users donated 1,976 items to the Wethersfield Food Bank through the Food for Fines project.
 - In December, Library users donated 341 hats, gloves, scarves, and other warm wearables through the Library's Mitten Tree project. These were given to the Social Services Department for distribution.
2. In addition to reaching out to others in the community, the Library also serves as a community gathering place. Forty-five different community groups meet regularly at the Library. *Time to Talk*, the Library conversation group for new English speakers, met weekly for most of the year. This past year, 22 different book group requests were made, many on a monthly basis. People also used the Library without walking through the doors by utilizing the Library's website, which will be redesigned in 2016.
3. The Library continues to host a vibrant volunteer program, staffed by Wethersfield residents or by volunteers from the Friends of the Wethersfield Library. Volunteers generally serve on a weekly basis, assisting with various activities including photocopying, labeling and booklet-making, or making preparations for the Friends of the Wethersfield Library book sales.

2016-2017 Proposed Budget with Expenditure History

PUBLIC LIBRARY

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
PERSONAL SERVICES							
SAL/WAGES	1,060,750	1,056,234	1,056,115	1,101,613	1,084,093	1,187,341	1,213,622
	1,060,750	1,056,234	1,056,115	1,101,613	1,084,093	1,187,341	1,213,622
EMPLOYEE BENEFITS							
FICA/LIFE	89,909	74,181	74,960	77,866	77,520	82,831	84,649
HEALTH INS	178,408	191,079	206,450	175,396	190,096	196,342	196,269
PENSION	65,502	54,125	64,657	79,132	105,346	102,365	115,485
DC PENSION	-	-	-	-	5,868	6,848	12,280
WC PREM	-	-	1,382	1,618	2,387	2,328	2,138
	333,819	319,385	347,449	334,012	381,217	390,714	410,821
CONTRACTUAL							
COPY - EXT	496	500	500	600	626	600	600
CONF/TRAIN	4,419	4,106	4,369	4,451	4,889	5,000	5,150
RECRUITMT	30	336	83	1,470	40	-	-
PROF SERV	-	-	-	-	-	-	1,000
PROGRAMS	3,253	3,061	3,937	5,234	5,665	5,150	5,150
SUPPORT SV	52,989	69,021	79,746	75,883	83,221	95,078	91,078
CUSTODIAL	26,753	25,930	26,217	25,792	26,949	28,400	30,000
POSTAGE	123	87	106	294	49	100	100
TELECOMM	11,105	12,023	11,507	11,368	11,321	12,452	12,452
OFF MCH SV	2,261	1,404	7,150	9,700	14,669	12,269	13,000
REP & MAINT	981	727	4,091	4,514	40,657	4,000	4,000
	102,410	117,195	137,706	139,306	188,086	163,049	162,530
MATERIALS & SUPPLIES							
AGCY SUPL	13,808	12,986	11,980	17,053	15,529	14,025	14,025
BLDG SUPL	6,827	15,337	7,173	9,793	16,923	6,000	6,000
OFFICE SUP	10,097	17,788	14,578	16,353	15,696	15,000	15,000
	30,732	46,111	33,731	43,199	48,148	35,025	35,025
CAPITAL OUTLAY							
LIBR BOOKS	130,305	126,088	141,826	152,015	158,940	134,505	134,505
IT EQ/SOFT	-	-	19,377	15,000	16,216	15,000	17,000
FURNSHNGS	-	-	-	-	-	2,500	2,500
	130,305	126,088	161,203	167,015	175,156	152,005	154,005
Totals:	1,658,016	1,665,013	1,736,204	1,785,145	1,876,700	1,928,134	1,976,003

PARKS AND RECREATION





PARKS & RECREATION

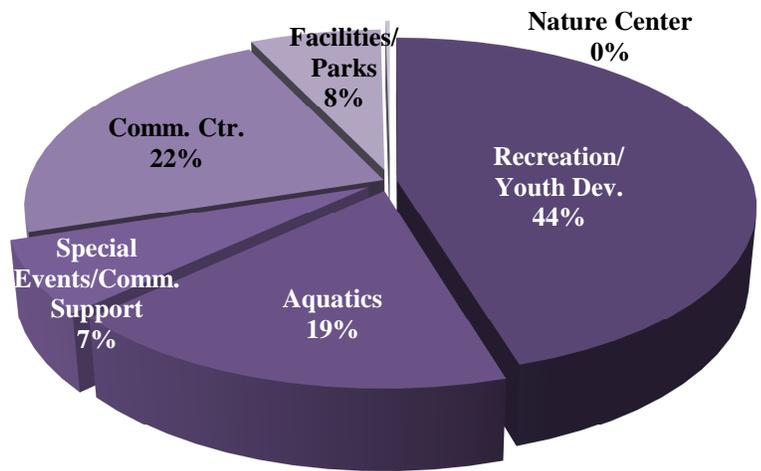
MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

PROGRAM	BUDGET AMOUNT	PERCENT
Recreation/Youth Development	\$ 772,045	44%
Aquatics	325,133	19%
Special Events/Community Support	116,923	7%
Community Center	379,564	22%
Facilities/Parks	136,386	8%
Nature Center	4,100	0%
Total	\$1,734,151	100%



PERSONNEL DATA SUMMARY

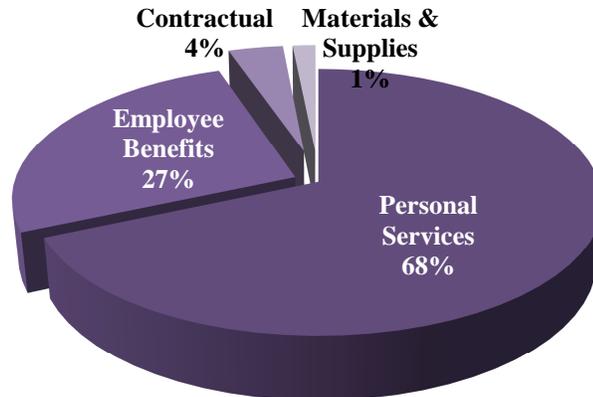
POSITION	2014/2015 <u>Actual</u>	2015/2016 <u>Adopted</u>	2015/2016 <u>Actual</u>	2016/2017 <u>Proposed</u>
Parks & Recreation Director	1.0	1.0	1.0	1.0
Parks & Rec. Asst. Director	1.0	1.0	1.0	1.0
Recreation Supervisors	2.0	2.0	2.0	2.0
Therapeutic Rec. Supervisor	1.0	1.0	1.0	1.0
Youth Development Manager	1.0	1.0	1.0	1.0
Custodian II	2.0	2.0	2.0	2.0
Office Manager	1.0	1.0	1.0	1.0
Technical Assistant (2)	.7	1.4	1.4	1.4
Clerk II	.7	0	0	0
<u>Part-Time</u>				
Recreation Attendant (11)	1.95	1.95	1.95	1.95
Recreation Leader I (9)	1.40	1.40	1.40	1.40
Recreation Leader II (23)	2.60	2.60	2.60	2.60
Recreation Leader III (11)	1.70	1.70	1.70	1.70
Recreation Leader IV (6)	1.45	1.45	1.45	1.45
Recreation Leader V (7)	2.00	2.00	2.00	2.00
Recreation Leader VI (3)	.40	.40	.40	.40

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

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

Program Expenses:

Personal Services	\$523,455
Employee Benefits	206,968
Contractual	29,377
Materials & Supplies	12,245
Total	\$772,045



Outcomes:

- Increase overall enrollment to 88% of planned capacity of classes.
- In partnership with the Keane Foundation, offer additional afterschool programs at each elementary school
- Provide opportunities for positive youth development including healthy habits, socialization and community involvement.

Major Changes / Accomplishments / Outlook:

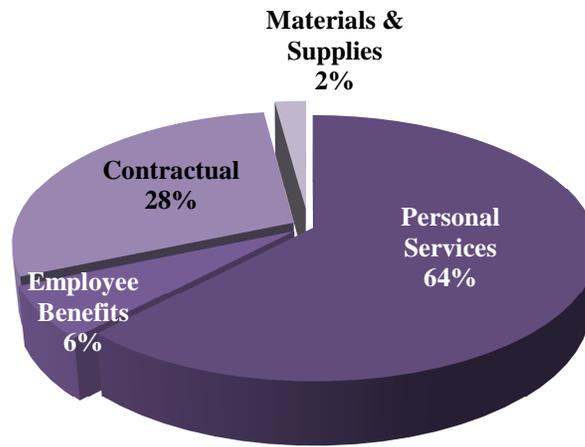
Fitness classes and summer camps are maintaining their registration numbers. The running clubs at each elementary school are very popular and they have increased the attendance at the two local road races in Town. Expenses have increased due to the increase in the minimum wage. The goals for the upcoming budget year are to increase enrollments in the classes, camps and programs by 1% and offer more after school programs in the elementary schools by partnering with the Keane Foundation.

Recreation	Actual	Actual	Actual	Actual	Actual	Estimate	Projected
Program Statistics	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
# of programs	201	232	232	231	234	239	249
% at capacity	84%	83%	85%	87%	86%	87%	88%
% revenue/expenses	19%	17%	18%	16%	14%	13%	13%

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

Program Expenses:

Personal Services	\$207,183
Employee Benefits	20,174
Contractual	91,216
Materials & Supplies	<u>6,560</u>
Total	\$325,133



Outcomes:

- Maintain swim lesson enrollment and achieve 84% of planned capacity for classes.
- Increase swim lesson classes for adults.
- Programs teach children to swim and be safe in the water environment.

Major Changes / Accomplishments / Outlook:

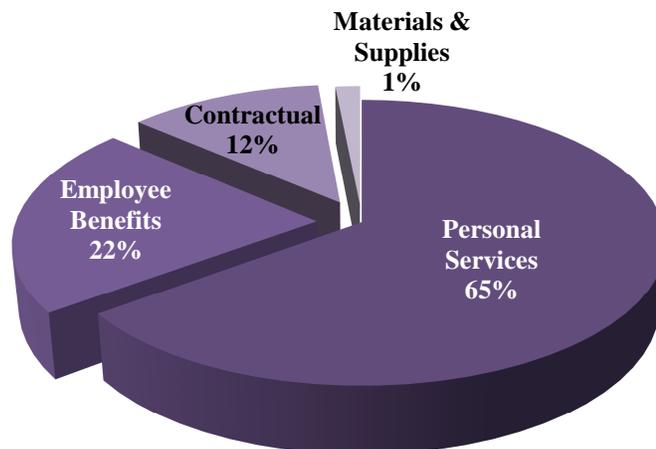
This budget maintains existing swim programs and recreational swim times at the outdoor pools. The indoor pool has not been available as often because of the renovation project. It should be more available in the 2016-17 school year. The Physical Services Division will be responsible for the maintenance of the outdoor pools starting in Fiscal Year 2016-17. Maintenance funds have been transferred to this Division’s budget from the Parks and Recreation budget.

Aquatics	Actual	Actual	Actual	Actual	Actual	Estimate	Projected
Program Statistics	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
# of programs	170	172	171	172	126	170	172
% at capacity	77%	81%	85%	85%	85%	83%	84%
% revenue/expenses	24%	28%	23%	20%	17%	16%	21%
Pool Attendance	48,540	53,173	48,986	48,634	48,445	48,500	48,600
Pool Revenue	79,463	90,096	81,847	75,130	72,232	72,000	72,000

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

Program Expenses:

Personal Services	\$ 75,751
Employee Benefits	25,258
Contractual	14,129
Materials & Supplies	<u>1,785</u>
Total	\$116,923



Outcomes:

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

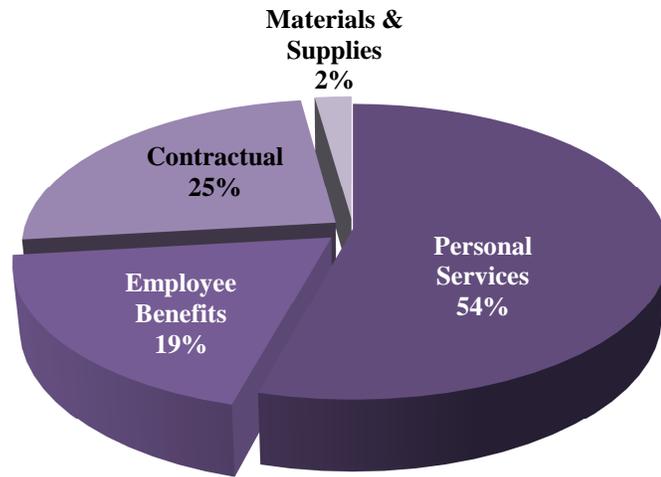
Major Changes / Accomplishments / Outlook:

This budget provides for existing special events and staff time to provide support to community organizations. Staff provided assistance to the Keane Foundation for the Cove Side Carnival on October 16-18, 2015, the Chamber of Commerce’s Corn Fest on September 19, 2015 & Holidays on Main on Dec. 3, 2015. Also working with the Chamber, fireworks were held again on May 30, 2015. Staff will continue to provide assistance to groups for their activities and programs and will work with sport groups to schedule athletic fields efficiently.

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

Program Expenses:

Personal Services	\$205,597
Employee Benefits	72,126
Contractual	93,471
Materials & Supplies	<u>8,370</u>
Total	\$379,564



Outcomes:

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

Major Changes / Accomplishments / Outlook:

Facility use for recreation programs and rentals has remained steady. Senior citizen programs have increased daytime building use. Visitation decreased in 2014-15 because of the winter weather. Many recreation programs and senior citizen programs were cancelled. An asbestos abatement project was completed in 2015-16 with a new tile floor installed in four senior citizen program rooms and their adjoining hallway in the west wing of the building.

Community Center	Actual	Actual	Actual	Actual	Actual	Estimate	Projected
Facility Statistics	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Rentals	386	402	382	392	387	390	398
Visitations	114,323	126,010*	118,375	119,054	115,111	116,000	117,000
% revenue/expenses	14%	14%	14%	13%	12%	12%	12%

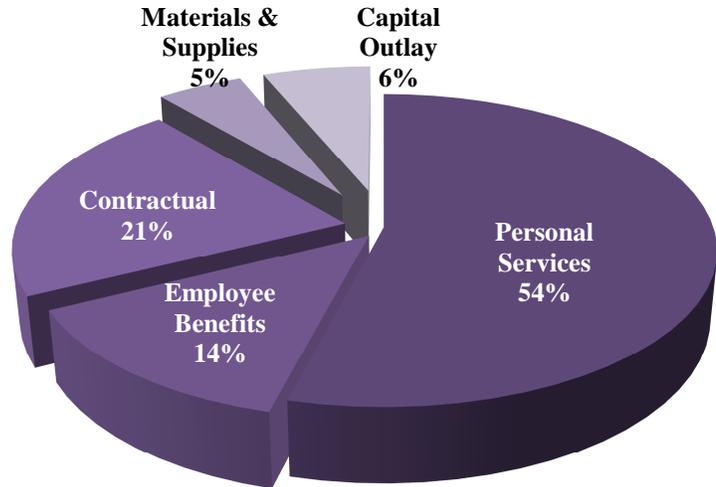
*Town Shelter opened for 6 days (7,029 visits).

PROGRAM: FACILITIES/PARKS: The operations of the Solomon Welles House and the park facilities are managed by this department. Included are utilities for these areas and equipment and supplies to operate the facilities. As a service to users, portable restrooms are placed at athletic fields and are included in this budget. Park facilities are available for residents to

engage in sports, social interactions, relaxation and family activities that contribute to overall health and wellness. Parks provide vital green space and preservation of public land and are a source of community pride and identity.

Program Expenses:

Personal Services	\$ 73,620
Employee Benefits	18,560
Contractual	28,941
Materials & Supplies	6,765
Capital Outlay	<u>8,500</u>
Total	\$136,386



Outcomes:

- Athletic field use will achieve 96% of planned capacity for outdoor season.
- Solomon Welles House will increase number of yearly rentals to 150 for functions.

Major Changes / Accomplishments / Outlook:

This budget maintains existing services. Staff continually research opportunities to help fund park improvements. A new dock system and moorings were installed at Wethersfield Cove in August 2015. A new foundation is being installed on the north side of the Solomon Welles House in the Spring of 2016 due to the failure of the foundation. In 2014-15, 144 rentals were held at the Solomon Welles house.

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

Program Expenses:

Capital Outlay	<u>\$4,100</u>
Total	\$4,100



Outcomes:

- Overall class enrollment for the year will achieve 85% of planned capacity.
- Increase visitations by 2%.
- Environmental themed programs for families & children will increase by 7%.

Major Changes / Accomplishments / Outlook:

The 2015 summer camp registration increased by 17%. Volunteer hours at the Nature Center totaled 3,970 in 2014-2015, an increase of 6% with 107 volunteers. Four new professional exhibits for animals in the reptile room will be installed in the spring of 2016. The funds for these exhibits are being donated by the Friends of the Nature Center.

Nature Center	Actual	Actual	Actual	Actual	Actual	Estimate	Projected
Program Statistics	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
# of programs	89	94	111	108	93	93	100
% at capacity	82%	78%	79%	79%	83%	84%	85%
Visitations	17,391	18,196	18,009	18,220	19,643	19,995	20,355
Budget							
Town Funds	28,080	29,038	40,200	4,100	4,100	4,100	4,100
Expenses	164,999	164,878	170,653	91,656	113,422	131,830	138,726

2016-2017 Proposed Budget with Expenditure History

PARKS & RECREATION

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
PERSONAL SERVICES							
SAL/WAGES	865,822	874,693	862,815	981,663	1,009,778	1,076,322	1,085,606
	865,822	874,693	862,815	981,663	1,009,778	1,076,322	1,085,606
EMPLOYEE BENEFITS							
FICA/LIFE	124,425	85,286	64,538	71,030	72,361	74,131	76,042
HEALTH INS	98,960	102,949	108,000	100,360	105,078	108,187	109,580
PENSION	48,477	38,935	48,304	66,338	90,282	96,262	108,804
DC PENSION	-	-	-	1,613	3,278	3,442	7,027
WC PREM	-	-	20,852	25,320	33,448	32,073	41,633
	271,862	227,170	241,694	264,661	304,447	314,095	343,086
CONTRACTUAL							
COPY - EXT	462	940	579	1,138	675	1,050	1,050
CONF/TRAIN	3,553	4,223	4,093	4,401	3,878	5,520	5,120
SUPPORT SV	3,662	9,345	5,515	9,130	12,384	14,801	11,131
CUSTODIAL	192	176	197	214	198	215	215
WATER	44,834	34,957	44,615	59,914	70,060	89,207	93,756
ELECTRIC	78,392	63,734	68,650	68,943	67,820	71,540	54,987
GAS	31,229	14,246	11,975	15,969	14,750	15,700	21,225
RENTAL	20,157	16,082	20,457	26,295	22,126	25,300	25,300
OFF MCH SV	470	776	584	560	-	850	850
PUB CONTRB	9,800	9,500	7,396	8,832	7,700	10,800	11,000
REP & MAINT	50,924	34,062	57,654	67,651	63,864	67,625	32,500
	243,675	188,041	221,715	263,047	263,455	302,608	257,134
MATERIALS & SUPPLIES							
HEAT OILS	9,517	10,972	11,801	13,287	11,147	8,840	3,000
AGCY SUPL	10,585	10,100	9,241	11,545	11,978	11,310	11,310
CLOTHING	3,910	4,511	4,238	3,919	2,659	5,190	4,965
CHEM SUPL	29,477	31,554	29,535	24,524	34,616	35,000	-
BLDG SUPL	14,159	10,046	10,386	9,784	10,345	10,950	10,950
OFFICE SUP	2,948	2,895	3,051	3,145	3,273	3,000	3,300
OTHER SUPL	1,772	1,799	1,687	2,795	2,155	2,200	2,200
	72,368	71,877	69,939	68,999	76,173	76,490	35,725
CAPITAL OUTLAY							
EQUIPMENT	13,815	28,575	6,921	3,686	7,522	8,500	8,500
PK IMPROV	2,522	-	-	2,829	-	4,100	4,100
	16,337	28,575	6,921	6,515	7,522	12,600	12,600
Totals:	1,470,064	1,390,356	1,403,084	1,584,885	1,661,375	1,782,115	1,734,151



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>\$350,000</u>
	Total	<u>\$350,000</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:

The proposed \$350,000 appropriation to the Contingency account increased by \$10,000 from fiscal year 2015-2016. The additional \$10,000 may be moved to the Parks and Recreation Department to be used to support the activities of the Wethersfield Early Childhood Collaborative. This will be a policy decision of the Town Council. It is expected that all of the contingency allocation will be spent during the fiscal year 2016-17, mostly due to winter storm-related costs.

2016-2017 Proposed Budget with Expenditure History

CONTINGENCY

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
CONTINGENCY & OTHER							
CONTINGENCY	-	-	-	-	-	340,000	350,000
	-	-	-	-	-	340,000	350,000
Totals:	-	-	-	-	-	340,000	350,000



NON-DEPARTMENTAL

Debt Service Payments

MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

This budget includes funds for principal and interest on current bonded debt as itemized in Section G. Additional amounts have been included as follows:

- \$200,250 for principal and interest payable on a \$890,000 five-year lease for technology equipment purchased in conjunction with the high school renovation project.
- \$540,000 reduction of scheduled debt service through the use of premium received in conjunction with previous bond sales.

Program Expense: \$ 5,285,048

The table below details estimated total appropriations needed for debt service based on the following assumptions:

- Borrowings for WHS construction as follows:
 - A five-year lease for \$890,000 for technology equipment in 2016
 - \$9,000,000 of 20-year general obligation bonds in 2017
- No other borrowings

Year	Total Existing Debt Service	NEW BORROWINGS				Existing & Proposed Debt Service	Use of Bond Premium	Net Debt Service	Annual Change in Debt Service
		Technology Financing		Third WHS Issue					
		Principal	Interest	Principal	Interest				
2016	-	-	-	-	-	\$ 5,035,547	\$ (650,000)	\$ 4,385,547	
2017	\$ 5,624,798	\$ 178,000	\$ 22,250	-	-	5,825,048	(540,000)	5,285,048	\$ 899,501
2018	5,478,717	178,000	17,800	\$ 450,000	\$ 405,000	6,529,517	-	6,529,517	1,244,469
2019	5,441,852	178,000	13,350	450,000	384,750	6,467,952	-	6,467,952	(61,565)
2020	5,271,957	178,000	8,900	450,000	364,500	6,273,357	-	6,273,357	(194,595)
2021	5,102,813	178,000	4,450	450,000	344,250	6,079,513	-	6,079,513	(193,845)
2022	4,937,601	-	-	450,000	324,000	5,711,601	-	5,711,601	(367,911)
2023	3,963,925	-	-	450,000	303,750	4,717,675	-	4,717,675	(993,927)
2024	3,654,700	-	-	450,000	283,500	4,388,200	-	4,388,200	(329,475)
2025	3,528,450	-	-	450,000	263,250	4,241,700	-	4,241,700	(146,500)
2026	2,664,900	-	-	450,000	243,000	3,357,900	-	3,357,900	(883,800)

Outcomes:

Create and continuously update a debt management plan that will maintain a level debt payment structure or allow for the addition of debt with a minimal impact on the tax mill rate.

Maintain the Town bond rating of at least Aa2 or greater.

Major Changes / Accomplishments / Outlook:

The Town approved through a bond referendum in 2012, to appropriate \$74,816,617 for certain additions and renovations to the Wethersfield High School and authorize the issuance of bonds and notes to finance the portion of such appropriation not defrayed by grants. An additional \$8,978,092 was appropriated after additional funding was provided by the State. Overall

the Town expects to incur approximately 51% of the project costs, or approximately \$43,000,000. The Town's share is being financed through the issuance of general obligation bonds and lease financing.

A major function of debt management is proper long-term financial planning of the Town's capital needs, including the maintenance of its buildings, vehicles and equipment, and infrastructure (such as roads and sidewalks). A major issue which determines the willingness to place a bond issue before the public is the availability of alternate funds. Issuance of debt usually will be used to finance large projects using the following criteria: (a) necessity of the project for community well-being, including enhancing infrastructure, safety and education for future citizens; (b) project is affordable with no alternative sources of funding.

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

2016-2017 Proposed Budget with Expenditure History

DEBT SERVICE

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
DEBT SERVICE							
PRINCP PMT	2,680,000	2,550,000	2,790,000	2,325,000	2,320,000	3,165,000	3,923,000
INTEREST	1,095,508	1,019,423	909,019	911,246	1,047,577	1,220,547	1,362,048
BOND ISSUE	-	-	62,753	-	-	-	-
	3,775,508	3,569,423	3,761,772	3,236,246	3,367,577	4,385,547	5,285,048
Totals:	3,775,508	3,569,423	3,761,772	3,236,246	3,367,577	4,385,547	5,285,048



NON-DEPARTMENTAL

Insurance & Risk Management

MISSION STATEMENT:

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

DEPARTMENT DESCRIPTION:

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

<u>Program Expenses:</u>	\$571,000	Liability, Property, Auto (LAP) Insurances
	45,650	Other Insurances
	<u>31,000</u>	Agent of Record
	\$647,650	

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

745,000	Worker's compensation
9,165,431	Health Insurance

Outcomes:

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

Major Changes / Accomplishments / Outlook:

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

The Town and CIRMA entered into a two year rate stabilization agreement for Liability, Property, and Automobile (LAP) insurance coverage which will begin in FY17. The agreement includes a 5% reduction in rates for FY17 and a 0% increase for FY18. The premium for the builders risk policy on the high school is not included. The agreement also includes a 3% increase in the workers compensation rates for FY17. FY18 rates are subject to pricing based on loss experience.

The Town self-insures health insurance benefits administered through Anthem Blue Cross/Blue Shield. The costs of the program are included in the Board of Education's and each department's budget, net of employee contributions. The FY17 estimated costs are based on recent and projected claims experience.

The budget for health insurance for active employees eligible to participate (Town, Police, BOE and Library) is estimated to be \$9,165,431, of which \$2,300,000 is reflected in departmental budgets, net of premium sharing. The health insurance budget for Town, Police and Library retirees is estimated to be \$1,255,950, which is included in the retiree health reserve budget. (*Health Insurance is not included in the 6-year expenditure history because costs are included in department and Reserve Retiree Costs budgets.*)

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

2016-2017 Proposed Budget with Expenditure History

INSURANCE

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
EMPLOYEE BENEFITS							
WC PREM	-	-	-	-	-	12,001	-
	-	-	-	-	-	12,001	-
CONTRACTUAL							
PROF SERV	31,000	31,000	29,098	31,000	31,000	31,000	31,000
BOE INS	172,919	161,244	162,322	170,777	178,450	183,138	176,250
INSURANCE	408,726	403,890	393,064	417,480	471,550	463,326	440,400
	612,645	596,134	584,484	619,257	681,000	677,464	647,650
Totals:	612,645	596,134	584,484	619,257	681,000	689,465	647,650



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.

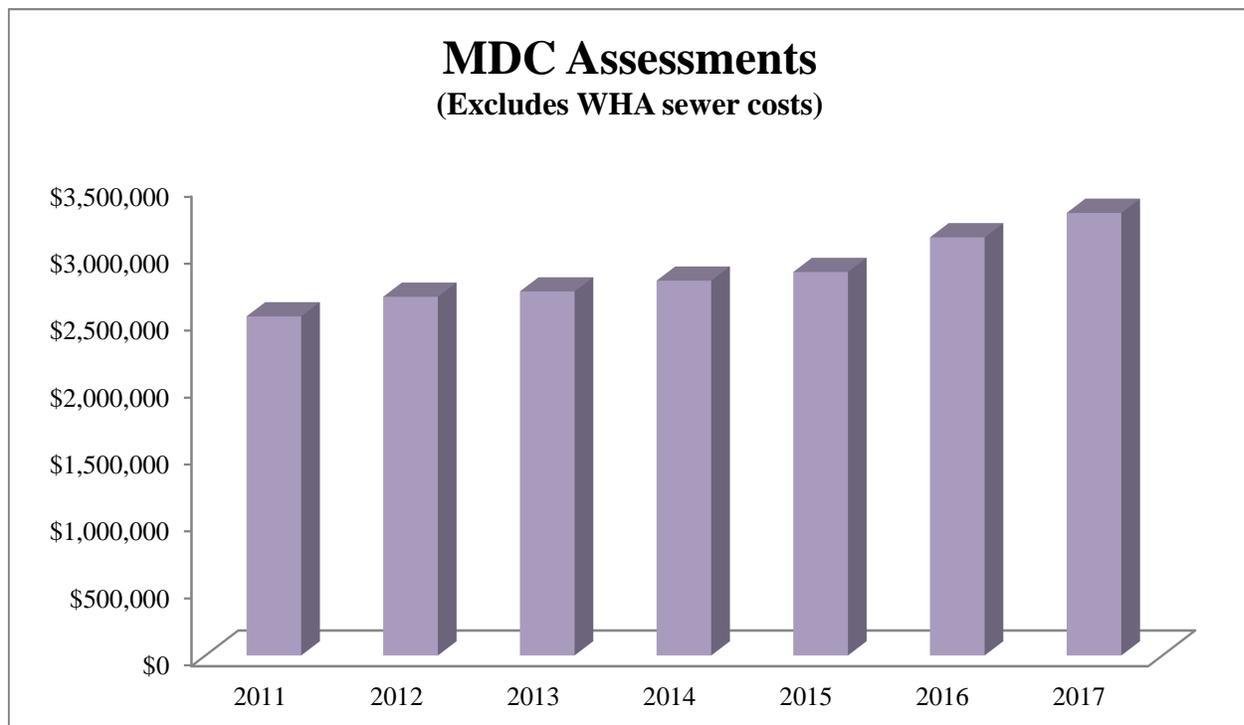
DEPARTMENT DESCRIPTION:

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 \$2.1 billion MDC Clean Water Project continues. In both 2006 and 2013, \$800 million dollars was approved by voters to fund the project which consists of storm water and sanitary sewer separation, storage, and treatment. This project has additional significance for Wethersfield since it would eliminate sanitary sewer discharges into the Cove. Although not reflected in the municipal tax assessed against member towns, the costs of these improvements appear on the utility bills for the customer.

Program Expenses:

Town of Wethersfield	\$3,300,550
Housing Authority Sewer Subsidy	<u>42,314</u>
Total	\$3,342,864



2016-2017 Proposed Budget with Expenditure History

METROPOLITAN DISTRICT TAX

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
CONTRACTUAL							
SEWER	2,502,200	2,674,400	2,713,800	2,794,100	2,858,150	3,120,800	3,300,550
HOUS AUTH	26,682	24,218	37,767	35,470	35,855	39,000	42,314
	2,528,882	2,698,618	2,751,567	2,829,570	2,894,005	3,159,800	3,342,864
Totals:	2,528,882	2,698,618	2,751,567	2,829,570	2,894,005	3,159,800	3,342,864



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 capital improvement program for Fiscal Year 2016-17 budget is provided in Section D.

<u>Program Expenses:</u>	\$ 903,000	Capital Improvement Projects
	\$ 945,389	Capital Non-recurring (CNEF) - Other
	\$ 1,848,389	

Major Changes / Accomplishments / Outlook:

Capital Improvement Program: The proposed 2016-17 budget includes \$903,000 dollars for various capital projects. They include drainage improvements and facility repair and enhancements. A list of the projects included in the proposed 2016-17 capital improvement program is detailed in Section D. All of the Capital Improvement Projects transfer of \$903,000 is funded by a transfer out of the General Fund.

Capital and Non-Recurring Expense: The proposed 2016-17 budget transfer of \$945,389 includes monies for the purchase of rolling stock, large pieces of equipment, data service enhancements and funds for the periodic revaluation of the Town’s assessed grand list. Funds are included to pay existing lease obligations. Monies received from the disposal of obsolete equipment are returned to the fund to be used for future purchases. A detailed presentation of the adopted CNEF program for Fiscal Year 2016-17 budget is provided in Section D.

2016-2017 Proposed Budget with Expenditure History

TRANSFERS OUT TO OTHERS

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
OTHER FINANCE USES							
XFERS OUT	135,000	31,538	480,200	1,042,542	612,236	-	-
XFR CAPITL	1,199,690	1,200,000	700,000	810,000	1,103,000	815,000	903,000
XFR CNEF	687,524	672,655	662,327	702,900	856,361	945,236	945,389
	2,022,214	1,904,193	1,842,527	2,555,442	2,571,597	1,760,236	1,848,389
Totals:	2,022,214	1,904,193	1,842,527	2,555,442	2,571,597	1,760,236	1,848,389



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	\$ 116,000
Heart & Hypertension	55,000
Retiree Medical Expense	1,255,950
Other Retiree Medical expense	206,500
Transfer to the OPEB Trust	<u>488,000</u>
Total	\$2,121,450

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 FY 13. Under the funding policy, the Town is required to make an annual appropriation to the OPEB Trust, through the annual budget process in amounts beginning at \$200,000 and increasing by \$200,000 each year. The Town pays 61% of the contribution, and the Board of Education pays the remaining 39%. For FY17 the Town will contribute \$488,000 and the Board of Education will contribute \$312,000, for a total contribution of \$800,000.

The Reserve for Retiree Costs account is used to pay current health claims; current Medicare supplement premiums; police retiree medical reimbursements; contribution refunds; retiree life insurance premiums and professional fees (actuary, legal, and consulting services). Costs for retiree medical expenses are projected to increase by \$223,000 over FY16 budgeted amounts or 22% due to the increase in retirees receiving these benefits as well as medical inflation.

2016-2017 Proposed Budget with Expenditure History

RESERVE FOR RETIREES

<u>Expense</u>	<i>Actual</i>					Adopted	Proposed
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
CONTRACTUAL							
ABSENCES	80,719	50,000	47,000	47,000	47,000	172,000	116,000
	80,719	50,000	47,000	47,000	47,000	172,000	116,000
OTHER FINANCE USES							
HEART/HYPR	80,500	80,500	80,500	80,500	54,000	55,000	55,000
RETIR MED	659,800	1,141,623	1,069,263	1,169,772	1,168,562	1,254,217	1,462,450
XFR OPEB	-	-	-	122,000	244,000	366,000	488,000
	740,300	1,222,123	1,149,763	1,372,272	1,466,562	1,675,217	2,005,450
Totals:	821,019	1,272,123	1,196,763	1,419,272	1,513,562	1,847,217	2,121,450

SECTION D
CAPITAL IMPROVEMENTS



CAPITAL IMPROVEMENTS

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

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

Major Changes / Accomplishments / Outlook:

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

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

The total dollar value of the projects included in the Wethersfield 5 Year Capital Improvement Program is \$24,543,200. This includes \$16,375,200 from the General Fund, \$875,000 in state or federal grants, \$6,793,000 in local bonds and \$500,000 in bond premium from the sale of bonds for the High School Renovation project. Other than those projects approved in this proposed budget, they are requests or needs identified to be addressed by significant capital investment in future budget years.

For the 2016-17 proposed Town of Wethersfield Budget, the Capital Improvement Program allocation is \$903,000. This includes \$903,000 from the General Fund, \$0 from the CNEF Trust, and \$500,000 from bond premium from bonds sold for the High School Renovation project. The recommended projects by category are:

Community and Economic Development: The proposed 2016-2017 budget includes \$27,000, all from the General Fund for furnishing and installing Town Building identification signs in conformance with our new Wayfinding sign program.

Drainage: For the 2016-2017 Budget, \$115,000 in General Funds is proposed to be spent on three drainage projects all from the General Fund. These include \$25,000 for continuing the federally mandated Phase 2 Storm Water Compliance Program which is expected to be expanded this year, \$ 10,000 for addition of catch basins on Ridge Road, and \$80,000 for the reconstruction of Cloverdale Pond Dam with limited dredging.

Fire Safety: The Fire Safety category includes \$72,000 for three projects to be funded from the General Fund. One project is for completion of the boiler/heat upgrades, \$38,000, which will take place at Fire Station #2 on Griswold Road. The other projects are furnishing and installing unit heaters at Firehouse #3 \$24,000, and replacement of unit heater/solenoid valves for \$10,000 at Firehouse #1.

Pavement Maintenance: Proposed funding for fiscal year 2016-2017 is 90,000 and includes three projects; funded at \$25,000 is the replacement program for traffic signs, \$25,000 for design related to Middletown Avenue guiderail and embankment, and \$40,000 for parking lot construction at the Wilkus Farm properties.

Parks and Recreation: There is \$209,000 proposed in 2016-2017 for five projects. The projects include: \$65,000 local General Fund dollars for replacement of the docks at Mill Woods. The remaining projects are the replacement of asbestos floors at the community center for \$55,000, an allocation of \$25,000 for design of HVAC improvements at Community Center, \$39,000 for replacement bleachers at Mill Woods, and \$25,000 for pool fencing replacement at Mill Woods.

School Buildings: The proposed capital plan for school buildings is \$550,000 for two projects in 2016-2017: \$500,000 as a contingency for the Wethersfield High School Renovation using bond premium and \$50,000 for the installation of CCTV cameras at Silas Deane Middle School rear exit and corridors.

Sidewalk Construction: For the 2016-17 budget year, the Sidewalk Construction Program includes 1 project totaling \$25,000 all from the General Fund. The project is for the continued replacement and installation of Americans with Disability Act (ADA) compliant tactile pads at pedestrian ramps.

Town Buildings: For the Town Buildings category, the 2016-2017 Proposed Budget includes \$315,000 all from the General Fund for seven projects. The projects are: \$60,000 for the contract renewal with the firm that provides roof preventative maintenance, repair, and consultation services, \$50,000 for future design and site prep for a new salt storage shed, \$25,000 for miscellaneous roof repairs at various town buildings, \$35,000 for building a reserve to reproof the Willard Swim Center and \$100,000 to build the CIP reserve for painting of the Standish House. The Proposed Budget also includes \$30,000 for additional CCTV cameras at the Library and \$15,000 for additional CCTV cameras to increase capability of the Town Hall security system.

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

1. Willard Pool Center – complete roofing project	\$ 35,000
2. Physical Services Heat/Exhaust garage	\$ 40,000
3. Completion of Standish House painting	\$ 100,000
4. Build reserve U/G Tank replacement Phys Serv.	\$ 100,000
Total of additional projects:	\$ 275,000

**TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-17 THROUGH 2020-21**

(Inclusive of all funding sources)

Fund Summary

Fund	FY17	FY18	FY19	FY20	FY21	5-Year Total
General Fund	\$ 903,000	\$ 5,490,200	\$ 5,336,000	\$ 2,169,000	\$ 2,477,000	\$ 16,375,200
Bond Premium	500,000	-	-	-	-	500,000
State Grants	-	-	-	875,000	-	875,000
Local Bond	-	-	-	-	6,793,000	6,793,000
Grand Total	\$ 1,403,000	\$ 5,490,200	\$ 5,336,000	\$ 3,044,000	\$ 9,270,000	\$ 24,543,200

Category Summary

Category	FY17	FY18	FY19	FY20	FY21	5-Year Total
Comm. Econ. Dev.	\$ 27,000	\$ 205,000	\$ 200,000	\$ 175,000	\$ 175,000	\$ 782,000
Drainage	115,000	643,000	665,000	481,000	2,815,000	4,719,000
Fire Safety	72,000	190,000	195,000	50,000	3,500,000	4,007,000
Pavement Maintenance	90,000	570,000	204,000	175,000	100,000	1,139,000
Recreation and Parks	209,000	1,234,500	1,680,000	528,000	1,653,000	5,304,500
School Buildings	550,000	1,292,700	1,475,000	875,000	115,000	4,307,700
Sidewalks	25,000	200,000	182,000	125,000	125,000	657,000
Town Buildings	315,000	1,155,000	735,000	635,000	787,000	3,627,000
Grand Total	\$ 1,403,000	\$ 5,490,200	\$ 5,336,000	\$ 3,044,000	\$ 9,270,000	\$ 24,543,200

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2016-17
(Inclusive of all funding sources)

SUMMARY OF 2016-2017 CAPITAL BUDGET by FUNDING SOURCE

Line No.	Category	Project Title	General Fund	Bond Premium	CNEF Reserve	Local Bond	Grand Total
1	Comm. Econ. Dev.	Town Building Identification Signs	\$ 27,000	-	-	-	\$ 27,000
2	Drainage	Cloverdale Pond Dam	80,000	-	-	-	80,000
3	Drainage	Stormwater Phase 2	25,000	-	-	-	25,000
4	Drainage	Misc. Drainage - 222 Ridge Road	10,000	-	-	-	10,000
5	Fire Safety	Fire Station 2 Boiler/Heat upgrades	38,000	-	-	-	38,000
6	Fire Safety	Fire Station 3 Unit Heaters	24,000	-	-	-	24,000
7	Fire Safety	Firehouse 1 - Unit Heaters/Solenoid Valves	10,000	-	-	-	10,000
8	Pavement Maintenance	Parking at Wilkus Farm	40,000	-	-	-	40,000
9	Pavement Maintenance	Replace Traffic Signs	25,000	-	-	-	25,000
10	Pavement Maintenance	Middletown Ave. Guiderrail/Embankment	25,000	-	-	-	25,000
11	Recreation and Parks	Mill Woods Park - Replace Docks	65,000	-	-	-	65,000
12	Recreation and Parks	Community Center - Remove Asbestos Floor Tiles	55,000	-	-	-	55,000
13	Recreation and Parks	Mill Woods Field #1 - Replace Bleachers	39,000	-	-	-	39,000
14	Recreation and Parks	Mill Woods - Pool Fence	25,000	-	-	-	25,000
15	Recreation and Parks	Community Center - Engineer - Air Conditioner	25,000	-	-	-	25,000
16	School Buildings	WHS Renovation - Contingency	-	500,000	-	-	500,000
17	School Buildings	Camera Surveillance - SDMS Rear Exit/Corridors	50,000	-	-	-	50,000
18	Sidewalks	Pedestrian Ramp ADA Replacement (Townwide)	25,000	-	-	-	25,000
19	Town Buildings	Standish House - Stripping/Painting	100,000	-	-	-	100,000
20	Town Buildings	Roof Consultant PM/RM - Renewal	60,000	-	-	-	60,000
21	Town Buildings	Physical Services Truck Garage / Salt Shed	50,000	-	-	-	50,000
22	Town Buildings	Roof Replacement - Willard Pool	35,000	-	-	-	35,000
23	Town Buildings	Library - CCTV Cameras	30,000	-	-	-	30,000
24	Town Buildings	Roof Routine Maintenance	25,000	-	-	-	25,000
25	Town Buildings	Town Hall - CCTV - Interior	15,000	-	-	-	15,000
Grand Total			\$ 903,000	\$ 500,000	\$ -	\$ -	\$ 1,403,000

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-17 THROUGH 2020-21
(Inclusive of all funding sources)

SUMMARY OF 2016-2017 CAPITAL BUDGET

Comm. Econ. Dev.

Line No.	Project Title	Fund	FY17	FY18	FY19	FY20	FY21
1	Town Building Identification Signs	General Fund	\$ 27,000	-	-	-	-
2	Façade Loan Program	General Fund	-	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
3	Seasonal Flags For Light Poles -SDH, Main St, Town Hall	General Fund	-	-	25,000	-	-
4	Project Design - Undesignated	General Fund	-	25,000	25,000	25,000	25,000
5	Redevelopment	General Fund	-	50,000	50,000	50,000	50,000
6	Silas Deane Hwy. Intersection Plan/Design	General Fund	-	25,000	-	-	-
7	Town Hall Business Directory Sign	General Fund	-	5,000	-	-	-
Grand Total			\$ 27,000	\$ 205,000	\$ 200,000	\$ 175,000	\$ 175,000

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-17 THROUGH 2020-21
(Inclusive of all funding sources)

SUMMARY OF 2016-2017 CAPITAL BUDGET

Drainage

Line No.	Project Title	Fund	FY17	FY18	FY19	FY20	FY21
1	Stormwater Phase 2	General Fund	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
2	Cloverdale Pond Dam	General Fund	80,000	-	-	-	-
3	Misc. Drainage - 222 Ridge Road	General Fund	10,000	-	-	-	-
4	Misc. Drainage Repairs - Various Locations	General Fund	-	50,000	50,000	50,000	50,000
5	Spring Street Skate Pond Dam	General Fund	-	150,000	-	-	-
6	Culvert Replace - Carriage Hill.	General Fund	-	150,000	-	-	-
7	Culvert Replace - Lantern Lane	General Fund	-	150,000	-	-	-
8	Drainage - Behind Community Center	General Fund	-	25,000	-	-	-
9	Drainage - Heather Drive/Nott Street	General Fund	-	93,000	-	-	-
10	Flood Study Project - Tanglewood	General Fund	-	-	200,000	-	-
11	Culvert Replace - Coppermill	General Fund	-	-	150,000	-	-
12	Culvert Replace - Fox Hill	General Fund	-	-	150,000	-	-
13	Highest Det. Pond const.	General Fund	-	-	65,000	-	-
14	Olsen House Ditch (Repair)	General Fund	-	-	25,000	-	-
15	Flood Study Project - Sunset Blvd	General Fund	-	-	-	200,000	-
16	Goff Brook Water Quality Treatment	General Fund	-	-	-	100,000	-
17	Spillway at Wintergreen Woods	General Fund	-	-	-	106,000	-
18	Goff Brook Watershed Dredging	Local Bond	-	-	-	-	2,500,000
19	Dredge - Griswold Pond	General Fund	-	-	-	-	240,000
Grand Total			\$ 115,000	\$ 643,000	\$ 665,000	\$ 481,000	\$ 2,815,000

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-17 THROUGH 2020-21
(Inclusive of all funding sources)

SUMMARY OF 2016-2017 CAPITAL BUDGET

Fire Safety

Line No.	Project Title	Fund	FY17	FY18	FY19	FY20	FY21
1	Fire Station 3 Unit Heaters	General Fund	\$ 24,000	- \$	165,000	-	-
2	Fire Station 2 Boiler/Heat upgrades	General Fund	38,000	-	-	-	-
3	Firehouse 1 - Unit Heaters/Solenoid Valves	General Fund	10,000	-	-	-	-
4	Fire Station 2 & 3 Replacement of Air Compressors	General Fund	- \$	50,000	-	-	-
5	Fire Station 3 Remodel 2 Flr rooms - carpet/paint/furniture	General Fund	-	50,000	-	-	-
6	Replace Mech Air Horn with Electronic System	General Fund	-	90,000	-	-	-
7	Fire Station 2 & 3 Hose Tower Electric Winch	General Fund	-	-	30,000	-	-
8	Fire Station 1 Addition Schematic Arch Design	General Fund	-	-	-	\$ 50,000	-
9	Fire Station 1 Building Expansion	Local Bond	-	-	-	-	\$ 3,500,000
Grand Total			\$ 72,000	\$ 190,000	\$ 195,000	\$ 50,000	\$ 3,500,000

**TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-17 THROUGH 2020-21**
(Inclusive of all funding sources)

SUMMARY OF 2016-2017 CAPITAL BUDGET

Pavement Maintenance

Line No.	Project Title	Fund	FY17	FY18	FY19	FY20	FY21
1	Replace Traffic Signs	General Fund	\$ 25,000	\$ 25,000	-	-	-
2	Parking at Wilkus Farm	General Fund	40,000	-	-	-	-
3	Middletown Ave. Guiderail/Embankment	General Fund	25,000	-	-	-	-
4	Repair Town Parking Lots - Various	General Fund	-	100,000	100,000	100,000	100,000
5	Preserve America - Main St./Hartford Ave.	General Fund	-	20,000	20,000	-	-
6	Preserve America Nott / State	General Fund	-	300,000	-	-	-
7	Concrete Abutment Repairs - Misc. Locations	General Fund	-	25,000	-	-	-
8	Police Headquarters - Parking Lot Mods	General Fund	-	30,000	-	-	-
9	Preserve America - Main St./State St.	General Fund	-	40,000	-	-	-
10	Update Program / Inspect All Roads	General Fund	-	30,000	-	-	-
11	Community Center - New South Lot	General Fund	-	-	84,000	-	-
12	Repair Meadow Roads Washout	General Fund	-	-	-	75,000	-
	Grand Total		\$ 90,000	\$ 570,000	\$ 204,000	\$ 175,000	\$ 100,000

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-17 THROUGH 2020-21
(Inclusive of all funding sources)

SUMMARY OF 2016-2017 CAPITAL BUDGET

Recreation and Parks

Line No.	Project Title	Fund	FY17	FY18	FY19	FY20	FY21
1	Community Center - Remove Asbestos Floor Tiles	General Fund	\$ 55,000	\$ 45,000	-	-	-
2	Mill Woods Field #1 - Replace Bleachers	General Fund	39,000	-	\$ 35,000	-	-
3	Community Center - Engineer - Air Conditioner	General Fund	25,000	-	-	-	-
4	Mill Woods - Pool Fence	General Fund	25,000	-	-	-	-
5	Mill Woods Park - Replace Docks	General Fund	65,000	-	-	-	-
6	Tennis & Basketball - New Courts	General Fund	-	65,000	145,000	\$ 65,000	-
7	Cove Park - Tree Removal - Channel	General Fund	-	25,000	-	-	\$ 25,000
8	Cove Park - Boat Ramp	General Fund	-	600,000	-	-	-
9	Solomon Welles - Painting	General Fund	-	91,500	-	-	-
10	Nature Center - Window Replacement	General Fund	-	61,000	-	-	-
11	Field - Renovate Little League Classic Stadium	General Fund	-	52,000	-	-	-
12	Willard Swim Center - shelters	General Fund	-	45,000	-	-	-
13	Community Center - Renovate Main Exterior Entrance	General Fund	-	30,000	-	-	-
14	Basketball Court Repairs - Charles Wright	General Fund	-	70,000	-	-	-
15	Mill Woods Pool Shelters	General Fund	-	75,000	-	-	-
16	Willard Swim Center - Translucent Wall Panels	General Fund	-	25,000	-	-	-
17	Nature Center - Boiler System	General Fund	-	25,000	-	-	-
18	Greenfield Park - Replace Playground Equipment	General Fund	-	25,000	-	-	-
19	Playground Equipment	General Fund	-	-	130,000	35,000	80,000
20	Field - Football - Reconst High School & Webb	General Fund	-	-	800,000	-	-
21	Mill Woods Parking	General Fund	-	-	230,000	-	-
22	Community Center - Renov. Banquet Room	General Fund	-	-	190,000	-	-
23	Community Center - Renov Fireside Room	General Fund	-	-	50,000	-	-
24	Mill Woods - Softball Fence	General Fund	-	-	40,000	-	-
25	Field - Soccer - Renovate DiCiccio Field	General Fund	-	-	35,000	-	-
26	Willard Pool Access Road	General Fund	-	-	25,000	-	-
27	Willard Swim Center - Pave Parking Lot	General Fund	-	-	-	198,000	-
28	Community Center - Renovate 3 Bathrooms	General Fund	-	-	-	105,000	-
29	Cove Park - I-91 Access Road Washout	General Fund	-	-	-	100,000	-
30	Mill Woods Park - Water Feature	General Fund	-	-	-	25,000	-
31	Mill Woods Park - Phase 1 & 2	Local Bond	-	-	-	-	793,000
32	Mill Woods Park - Soccer Field - Master Plan	General Fund	-	-	-	-	625,000
33	Field - Renovate - Soccer / Football / Baseball	General Fund	-	-	-	-	50,000
34	Cove Park - Landscaping Shoreline / Vista	General Fund	-	-	-	-	50,000
35	Willard Swim Center - Concrete Walks / Landscaping	General Fund	-	-	-	-	30,000
	Grand Total		\$ 209,000	\$ 1,234,500	\$ 1,680,000	\$ 528,000	\$ 1,653,000

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-17 THROUGH 2020-21
(Inclusive of all funding sources)

SUMMARY OF 2016-2017 CAPITAL BUDGET

School Buildings

Line No.	Project Title	Fund	FY17	FY18	FY19	FY20	FY21
1	WHS Renovation - Contingency	Bond Premium	\$ 500,000	-	-	-	-
2	Camera Surveillance - SDMS Rear Exit/Corridors	General Fund	50,000	-	-	-	-
3	Highcrest - AC Café & Building	General Fund	-	\$ 320,000	-	-	-
4	Charles Wright School - 3 HVAC Unit Replacements	General Fund	-	300,000	-	-	-
5	Emerson Williams - Window Glass Replacement	General Fund	-	160,000	-	-	-
6	Stillman Building Emergency Generator	General Fund	-	125,000	-	-	-
7	Charles Wright - Replace 3 HVAC	General Fund	-	120,000	-	-	-
8	Elementary School Door Replacement	General Fund	-	100,000	-	-	-
9	Chas. Wright/Emerson Wms. R&R Carpet Replace w/VCT	General Fund	-	75,000	-	-	-
10	Window Film for Security - Webb/Hammer/Charles Wright	General Fund	-	45,000	-	-	-
11	Highcrest - Roof Replacement - Gym	General Fund	-	47,700	-	-	-
12	Cottone Field - Turf Replacement	General Fund	-	-	\$ 900,000	-	-
13	Silas Deane Middle School - AHU - Gym	General Fund	-	-	300,000	-	-
14	Charles Wright - Asbestos Abatement & Floor Tile	General Fund	-	-	275,000	-	-
15	Webb - Window Replacement	State Grants	-	-	-	\$ 875,000	-
16	Emerson Williams - Carpet Removal & Replace VCT	General Fund	-	-	-	-	115,000
Grand Total			\$ 550,000	\$ 1,292,700	\$ 1,475,000	\$ 875,000	\$ 115,000

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-17 THROUGH 2020-21
(Inclusive of all funding sources)

SUMMARY OF 2016-2017 CAPITAL BUDGET

Sidewalks

Line No.	Project Title	Fund	FY17	FY18	FY19	FY20	FY21
1	Pedestrian Ramp ADA Replacement (Townwide)	General Fund	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
2	New Sidewalk Const. Misc. Locations	General Fund	-	100,000	100,000	100,000	100,000
3	SDMS Sidewalk Replacement	General Fund	-	75,000	-	-	-
4	New Sidewalk Comm Ctr to Willard with Lights	General Fund	-	-	57,000	-	-
Grand Total			\$ 25,000	\$ 200,000	\$ 182,000	\$ 125,000	\$ 125,000

TOWN OF WETHERSFIELD
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-17 THROUGH 2020-21
(Inclusive of all funding sources)

SUMMARY OF 2016-2017 CAPITAL BUDGET

Town Buildings

Line No.	Project Title	Fund	FY17	FY18	FY19	FY20	FY21
1	Roof Consultant PM/RM - Renewal	General Fund	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
2	Physical Services Truck Garage / Salt Shed	General Fund	50,000	50,000	50,000	50,000	50,000
3	Roof Routine Maintenance	General Fund	25,000	25,000	25,000	25,000	25,000
4	Standish House - Stripping/Painting	General Fund	100,000	100,000	-	-	-
5	Roof Replacement - Willard Pool	General Fund	35,000	35,000	-	-	-
6	Library - CCTV Cameras	General Fund	30,000	-	-	-	-
7	Town Hall - CCTV - Interior	General Fund	15,000	-	-	-	-
8	Multi Building Window Replacement Escrow Account	General Fund	-	100,000	100,000	100,000	100,000
9	Contribution to CIP Reserves	General Fund	-	100,000	100,000	100,000	100,000
10	Boiler Replacement - Physical Services	General Fund	-	90,000	-	-	-
11	Community Center - Landscaping & Irrigation	General Fund	-	50,000	-	-	-
12	Old Academy - Chimney Rebuild	General Fund	-	16,000	-	-	-
13	Old Academy - convert boiler to natural gas	General Fund	-	4,000	-	-	-
14	Police Depart. - Upgrades to HVAC Zones	General Fund	-	10,000	-	-	-
15	Replace Underground Tank - Comm Ctr (C1R1)	General Fund	-	25,000	-	-	-
16	Replace Underground Tanks - PS (M2R1) & (M3R1)	General Fund	-	100,000	-	-	-
17	Roof Replacement - Fire House 1	General Fund	-	65,000	-	-	-
18	Roof Replacement - Old Academy	General Fund	-	60,000	-	-	-
19	Roof Replacement - Stillman	General Fund	-	30,000	-	-	-
20	Town Garage - Replace Heating & Exhaust Unit in Garage	General Fund	-	40,000	-	-	-
21	Town Garage - Replace Wash Bay & Paint Bay Heaters	General Fund	-	6,000	-	-	-
22	Town Hall - Boiler Room Unit Handler	General Fund	-	40,000	-	-	-
23	Town Hall - Heat Exchanger	General Fund	-	14,000	-	-	-
24	Town Hall - Move Cooling Tower	General Fund	-	10,000	-	-	-
25	Town Hall - Town Council Air Handling Unit	General Fund	-	50,000	-	-	-
26	Town Hall /Landscape	General Fund	-	50,000	-	-	-
27	Cove Warehouse (Heat / Electricity)	General Fund	-	25,000	-	-	-
28	Roof Replacement - Town Garage	General Fund	-	-	400,000	-	-
29	SDMS - Field Renovation	General Fund	-	-	-	300,000	-
30	Standish House Generator	General Fund	-	-	-	-	452,000
	Grand Total		\$ 315,000	\$ 1,155,000	\$ 735,000	\$ 635,000	\$ 787,000

SECTION E
Capital Non-Recurring Funds



CNEF FUND

CAPITAL AND NONRECURRING EXPENDITURE FUND

	2012-13 <u>Actual</u>	2013-14 <u>Actual</u>	2014-15 <u>Actual</u>	2015-16 <u>Adopted</u>	12/31/2015 <u>Actual</u>
Fund Balance, July 1	\$ 720,643	\$ 1,192,127	\$ 1,889,173	\$ 1,527,563	\$ 1,527,563
Revenue					

Proceeds from Capital Lease	605,964	3,600,000 *	906,523	570,156	-
Sale of equipment	38,603	34,650	25,557	-	37,019
Other Income	63,516	147,823	27,246	-	-
Transfer-CIP Reserve Fund	-	-	-	-	-
Transfer-General Fund	<u>1,102,327</u>	<u>1,091,780</u>	<u>1,030,666</u>	<u>945,236</u>	<u>945,236</u>
	1,810,410	4,874,253	1,989,992	1,515,392	982,255
Expenditures					

Equipment & Related Costs	516,120	3,766,123	1,432,470	813,362	274,308
Lease Payments	822,806	411,084	919,132	902,050	546,546
Transfers out to CIP	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	1,338,926	4,177,207	2,351,602	1,715,412	820,855
Fund Balance, June 30	\$ 1,192,127	\$ 1,889,173	\$ 1,527,563	\$ 1,327,543	\$ 1,688,963

* FY2014 Capital Lease for the Town Wide Radio System Replacement.



CAPITAL NON-RECURRING EXPENDITURE FUND (CNEF)

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

The 2016-2017 CNEF Proposed Budget includes funding for the replacement of equipment and fleet vehicles as noted in the chart below.

Line No.	Category	Project Title	Funding Source				Total Request
			Lease Financing	Grant Funds	General Fund	Use of Reserves	
1	Police	Interceptors (4)	\$ 111,262	-	-	-	\$ 111,262
2	Assessor	2018 Evaluation	-	-	\$ 82,500	-	82,500
3	Tax Collector	Tax Collection Software	-	-	13,578	-	13,578
4	Physical Services	Payloader	141,000	\$ 47,000	-	-	188,000
5	Physical Services	Dump Truck - Large	200,000	-	-	-	200,000
6	Physical Services	Leaf Machine	-	-	35,000	\$ 35,000	70,000
7	Physical Services	Ferris Mower	-	-	12,050	-	12,050
8	Physical Services	Ferris Mower	-	-	-	12,050	12,050
9	Engineering	Council Chambers Video System	-	-	10,000	-	10,000
10	Fire	SCBA Bottles	-	-	15,300	-	15,300
11	Fire	Truck Lights Replacement	-	-	9,100	-	9,100
12	Fire	Fire Hose	-	-	9,000	-	9,000
13	Fire	Zodiak Boat Replacement	-	-	-	17,000	17,000
14	Data Services	Internet Filter	-	-	7,000	-	7,000
15	Town Wide Radio	Interior Antennas	-	-	-	30,000	30,000
16	Parks & Recreation	Harbormaster Boat	-	-	-	20,000	20,000
17	Finance Dept.	Lease payments	-	-	751,861	70,000	821,861
	Grand Totals		\$ 452,262	\$ 47,000	\$ 945,389	\$ 184,050	\$ 1,628,701



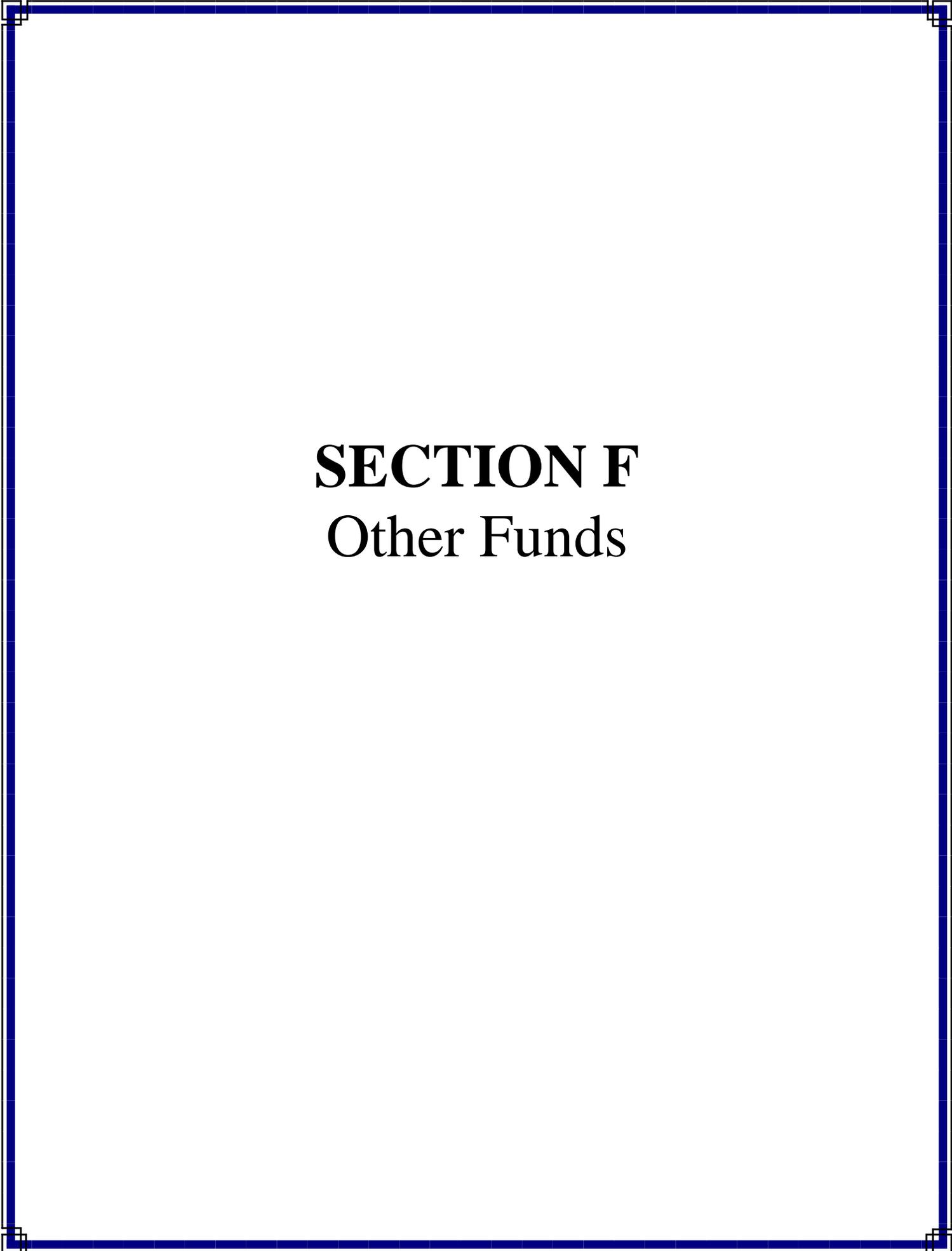
CAPITAL NON-RECURRING EXPENDITURE FUND (CNEF) - Road Improvement Fund

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 2016-2017 budget includes a separate mill levy of .43 mills to raise \$915,729 to fund road improvements. The tax levy combined with Town Aid Road funding of \$401,268 and LoCIP funding of \$183,003 from the State of Connecticut, provides a total of \$1,500,000 dedicated to road improvements. By creating a separate fund and imposing a separate mill levy, the funds will be identified and dedicated solely to the improvement of roads.

The 2016-2017 Paving Program will complete 3.75 miles of road rehabilitation.

Funding Source	2017
Town Aid	401,268
LoCIP	183,003
Tax Levy - Road Improvement	915,729
Total	1,500,000



SECTION F
Other Funds



Special Revenue Funds

Special Revenue Funds

Special revenue funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditures for specific purposes other than debt and capital projects.

Animal Control Fund - To account for the operation of animal control. Financing is provided by license fees and donations for the animal control facility.

School Cafeteria - To account for the operation of the public school lunch program. Financing is provided by the sale of food and by State grants.

Municipal Grant Fund - To account for the operations of various programs funded by State and Federal grants.

Education Grant Fund - To account for the operations of various educational programs funded by State and Federal grants.

Police Grant Fund - To account for various law enforcement programs funded by State and Federal grants.

Wethersfield Cove Preservation Fund - To account for receipt of income from boaters and moorings at the Wethersfield Cove and for the expenditures of these funds for the purpose of maintenance, staffing and improving Wethersfield Cove Park.

Land Acquisition Fund - To account for monies being accumulated to purchase and preserve open space throughout the Town. Financing is provided through the sale of surplus Town real property and Town appropriations.

EDIC Loan Repayment Program - To account for Façade loan program activity. Loans are given to businesses for façade improvements and forgiven after 10 years. If the business closes or relocates, the loan must be repaid.

Nature Center - To account for the operations of the Town's Nature Center (Eleanor Buck Wolf Nature Center) program. Financing is provided through fees charged for programs, donations, private contributions and town appropriations.

Police Private Duty - To account for charges for services related to police traffic duty. Police private duty payroll is charged to this fund and then billed out to the vendors with an added fringe benefit factor. This fund reimburses fringe benefits and administrative costs of the general fund through an operating transfer.

Radio System Rebanding - To account for an advance payment from NEXTEL for the cost of staff as a result of forced rebanding.

Special Revenue Funds (Continued)

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

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

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

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

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

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

Solomon Welles House - The Recreation Department oversees the rental of the Solomon Welles Home. This fund receives money from the rental of the Solomon Welles House. The income pays for the personnel on duty to provide security and maintaining the home. After expenses, funds are transferred to the Town General Fund to meet the revenue projections for the Parks & Recreation Department.

Pitkin Community Center - This fund receives money from the rental of rooms to groups and residents. The income pays for a custodian to work beyond their normal shift for the setup, clean up and security for the rental. After these expenses, the funds are transferred to the Town General Fund to meet the revenue projections for the Community Center.

Mill Woods Fund - The fields and facilities in the park are rented out and the proceeds are used to improve park facilities.

Barracudas Swim Team – A year-round Youth swim team sponsored by the Parks & Recreation Department.



SPECIAL REVENUE FUNDS FOR THE YEAR ENDED JUNE 30, 2015

	Animal Control	School Cafeteria	State and Federal Grants			Cove Preservation
			Municipal	Education	Police	
Fund Balance July 1	\$ 47,469	\$ 302,843	\$ 20,161	\$ -	\$ 274,322	\$ 230,042
Revenues:						
Intergovernmental revenues		534,357	143,512	1,510,827	405,982	
Licenses, fees and permits	14,896					
Charges for services		810,616				19,395
Interest and dividends		16			2,338	369
Donations	335				1,250	
Other revenue		15,517	8,003			
Total revenues	15,231	1,360,506	151,515	1,510,827	409,570	19,764
Expenditures:						
Current:						
Public safety	12,351				28,575	
Recreation and parks						
Social services						
General government			130,699			
Education		1,232,871		1,510,827		
Capital outlay			8,415		370,845	
Total expenditures	12,351	1,232,871	139,114	1,510,827	399,420	-
Excess (Deficiency) of Revenues over Expenditures	2,880	127,635	12,401	-	10,150	19,764
Other Financing Sources (Uses)						
Transfers in						
Transfers out			-			
Total other financing sources (uses)	-	-	-	-	-	-
Net Change in Fund Balances	2,880	127,635	12,401	-	10,150	19,764
Fund Balance June 30	\$ 50,349	\$ 430,478	\$ 32,562	\$ -	\$ 284,472	\$ 249,806

(Continued on next page)



SPECIAL REVENUE FUNDS FOR THE YEAR ENDED JUNE 30, 2015

	<u>Land Acquisition</u>	<u>EDIC Loan Repayment</u>	<u>Nature Center</u>	<u>Police Private Duty</u>	<u>Radio System Rebanding</u>
Fund Balance July 1	\$ 8,513	\$ 85,832	\$ 26,869	\$ 241,364	\$ 5,754
Revenues:					
Intergovernmental revenues					
Licenses, fees and permits					
Charges for services			130,971	444,026	
Interest and dividends	13				
Donations			1,283		
Other revenue	-	-			
Total revenues	<u>13</u>	<u>-</u>	<u>132,254</u>	<u>444,026</u>	<u>-</u>
Expenditures:					
Current:					
Public safety				335,625	
Recreation and parks			113,354		
Social services					
General government		1,564			
Education					
Capital outlay	-				
Total expenditures	<u>-</u>	<u>1,564</u>	<u>113,354</u>	<u>335,625</u>	<u>-</u>
Excess (Deficiency) of Revenues over Expenditures	<u>13</u>	<u>(1,564)</u>	<u>18,900</u>	<u>108,401</u>	<u>-</u>
Other Financing Sources (Uses)					
Transfers in		50,000	4,100		
Transfers out				(90,000)	
Total other financing sources (uses)	<u>-</u>	<u>50,000</u>	<u>4,100</u>	<u>(90,000)</u>	<u>-</u>
Net Change in Fund Balances	13	48,436	23,000	18,401	-
Fund Balance June 30	<u>\$ 8,526</u>	<u>\$ 134,268</u>	<u>\$ 49,869</u>	<u>\$ 259,765</u>	<u>\$ 5,754</u>

(Continued on next page)



SPECIAL REVENUE FUNDS

FOR THE YEAR ENDED JUNE 30, 2015

	<u>Agricultural Land Preservation</u>	<u>Cottone Field Donations</u>	<u>Recreation Fund</u>	<u>Community Development Fund</u>	<u>Park Programs</u>
Fund Balance July 1	\$ 361,035	\$ 14,327	\$ 726,833	\$ 16,691	\$ 16,212
Revenues:					
Intergovernmental revenues			6,812		
Licenses, fees and permits					
Charges for services			451,301		1,392
Interest and dividends	574				
Donations		-	5,853	7,434	
Other revenue		-	-		
Total revenues	<u>574</u>	<u>-</u>	<u>463,966</u>	<u>7,434</u>	<u>1,392</u>
Expenditures:					
Current:					
Public safety					
Recreation and parks			505,148		997
Social services					
General government				4,755	
Education					
Capital outlay		14,327			
Total expenditures	<u>-</u>	<u>14,327</u>	<u>505,148</u>	<u>4,755</u>	<u>997</u>
Excess (Deficiency) of Revenues over Expenditures	<u>574</u>	<u>(14,327)</u>	<u>(41,182)</u>	<u>2,679</u>	<u>395</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	574	(14,327)	(41,182)	2,679	395
Fund Balance, June 30	<u>\$ 361,609</u>	<u>\$ -</u>	<u>\$ 685,651</u>	<u>\$ 19,370</u>	<u>\$ 16,607</u>

(Continued on next page)



SPECIAL REVENUE FUNDS

FOR THE YEAR ENDED JUNE 30, 2015

	Social and Youth Services	Solomon Welles House	Pitkin Community Center	Mill Woods Fund
Fund Balance July 1	\$ 438,556	\$ 3,265	\$ 23,691	\$ 130,464
Revenues:				
Intergovernmental revenues	15,258			
Licenses, fees and permits				
Charges for services	43,782	12,974	56,147	26,200
Interest and dividends	579			
Donations	112,108			
Other revenue				
Total revenues	<u>171,727</u>	<u>12,974</u>	<u>56,147</u>	<u>26,200</u>
Expenditures:				
Current:				
Public safety				
Recreation and parks		15,728	58,897	67,952
Social services	70,851			
General government				
Education				
Capital outlay				
Total expenditures	<u>70,851</u>	<u>15,728</u>	<u>58,897</u>	<u>67,952</u>
Excess (Deficiency) of Revenues over Expenditures	<u>100,876</u>	<u>(2,754)</u>	<u>(2,750)</u>	<u>(41,752)</u>
Other Financing Sources (Uses)				
Transfers in				
Transfers out				
Total other financing sources (uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Change in Fund Balances	100,876	(2,754)	(2,750)	(41,752)
Fund Balance June 30	<u>\$ 539,432</u>	<u>\$ 511</u>	<u>\$ 20,941</u>	<u>\$ 88,712</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.

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

Library Legacy Trust Fund - To account for donations made to the Library in the form of bequeaths, memorial & tribute donations for which only the interest may be spent to benefit the Library.

Jane Sjoman Library Trust Fund - To account for a private permanent endowment from Jane Sjoman to the Wethersfield Library. Only the income may be used for books or other items for the adult collection.

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

Katherine E. Smith Trust - To account for funds bequeathed to the town for the care upkeep, development and preservation of the public park known as the "Broad Street Green". Level of authority is Board of Park Commissioners.

Frank Weston Trust Fund - To account for funds bequeathed to the Town to maintain a rose garden and flower beds around the Town Hall in accordance with the will of Mr. Frank Weston and the subsequent trust agreement.

Terlecki Trust Fund - To account for funds bequeathed to the Town for use by the Animal Control operation to neuter dogs; for alcohol abuse counseling in the Police division; and for any purpose by the Volunteer Ambulance Association.

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

FIDUCIARY FUNDS (CONTINUED)

Agency Funds

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

Town Escrow

The Town Escrow Fund holds resources in a purely custodial capacity for the following activities:

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

Handicapped - This account is used by the Wethersfield Advisory Committee for People with Disabilities. Donations received on behalf of WACPD are recorded here and various program expenses are paid from this account.

Wethersfield Fuel Bank - This is a 100% donor fund into which individuals and businesses contribute. All funds are used to assist residents with winter heating needs when they have exhausted CRT and Operation Fuel grants. Annual appeals are made for donations to area businesses. This account is used to record the disbursement of the funds.

Youth Advisory Board - This is the account into which contributions and fund raising efforts for the Advisory Board are deposited. No Town funds are contributed. Funds are used to support YAB activities.

Jefferson House - This account is used to hold donations from the Jefferson House – Good Samaritan Fund. The Jefferson House Board of Directors donates money to area towns in support of basic needs and medical needs for seniors. It is 100% donation funded by Jefferson House and is used primarily to assist seniors with medical needs that are not covered by insurance, Medicare or Medicaid.

Police Canine Account - Fundraisers are held to pay for food, veterinarian expenses for two canines.

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

Wethersfield Teen Theater – To account for the income and expenses for the programs and performances produced by Wethersfield Teen Theater Company.

Wethersfield Men's Softball - To account for the income and expenses to conduct the men's softball league in Town.



TRUST FUNDS

FOR THE YEAR ENDED JUNE 30, 2015

	Pension Trust Fund	OPEB Trust Fund	Private Purpose Trust Funds
Net Position at Beginning of Year	\$ 84,850,085	\$ 8,226,988	1,959,667
Revenue			
Employer Contributions	2,407,468	1,951,683	35,000
Plan member Contributions	955,840	655,556	-
Net appreciation (depreciation) in fair value of investments	(9,852,627)	88,011	2,530
Interest and dividends	12,175,247	271,686	41,474
Other	-	69,101	42,546
Total Revenue	<u>5,685,928</u>	<u>3,036,037</u>	<u>121,550</u>
Expenditures:			
Benefits	5,290,502	2,577,967	-
Administration expense	373,265	95,494	-
Other	-	-	50,581
Total Expenditures	<u>5,663,767</u>	<u>2,673,461</u>	<u>50,581</u>
Transfer from Medical Self Insurance Reserves:	-	2,750,000	-
Net Position at End of Year	<u>\$ 84,872,246</u>	<u>11,339,564</u>	<u>2,030,636</u>



FOR THE YEAR ENDED JUNE 30, 2015

PRIVATE PURPOSE TRUST FUNDS

	Mayors Volunteer Recognition	Public Library Trust	Library Legacy Trust	J. Sjomann Library Trust	Katherine E. Smith Trust	Frank Weston Trust	Terlicki Trust	Fire Fighters Trust
Net position at Beginning of Year	\$ 2,832	\$ 59,403	\$ 3,375	\$ 311,785	\$ 16,002	\$ 209,542	\$ 16,154	\$ 1,340,574
Revenue:								
Contributions		15,484						35,000
Intergovernmental		20,225						
Other		6,837						
Transfers In		6,000						
Income on investments	6	528	(21)	1,105	33	14,882	34	27,437
Total Revenue	6	49,074	(21)	1,105	33	14,882	34	62,437
Expenditures:								
Other expenses		19,449				756		30,352
Transfers Out				6,000				
Total expenditures	0	19,449	0	6,024	0	756	0	30,352
Net position at End of Year	\$ 2,838	\$ 89,028	\$ 3,354	\$ 306,866	\$ 16,035	\$ 223,668	\$ 16,188	\$ 1,372,659



AGENCY FUNDS

CHANGES IN ASSETS AND LIABILITIES

Activity For Period Ending June 30, 2015
and Balance as of December 31, 2015

<u>PROGRAM</u>	<u>BALANCE</u> <u>7/1/2014</u>	<u>ADDITIONS</u>	<u>DEDUCTIONS</u>	<u>ACTUAL</u> <u>BALANCE</u> <u>6/30/2015</u>	<u>ACTUAL</u> <u>BALANCE*</u> <u>12/31/2015</u>
Wethersfield Teen Theater	\$ 20,489	\$ 9,888	\$ 6,434	\$ 23,942	\$ 23,996
Wethersfield Ski/Snowboard Club	6,953	9,327	11,111	5,169	6,170
Wethersfield Men's Softball	6,864	-	-	6,864	6,864
Barricudas Swim Team	-	80,212	153	80,059	104,247
Handicapped	12,387	20	1,510	10,896	10,905
Wethersfield Fuel Bank	51,713	12,862	2,363	62,212	63,587
Youth Advisory Board	8,088	500	1,545	7,043	7,043
Jefferson House	324	-	-	324	324
Police Canine Account	9,635	1,550	3,424	7,760	4,222
Engineering Securites	23,691	25,300	25,800	23,191	22,091
Total	\$ 140,143	\$ 139,658	\$ 52,341	\$ 227,461	\$ 249,450

*Actual balance for period ending December 31, 2015 is net of Revenue and Expenditures for July 1, 2015 through December 31, 2015.



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, 2015

	<u>Heart and Hypertension</u>	<u>Hospital Medical Insurance</u>
Net Position at beginning of Year	\$ 443,766	\$ 5,004,571
Revenue		
Contributions	54,000	9,019,005
Transfers In	-	-
Income on investments	1,173	1,624
Other	-	-
Total revenue	<u>55,173</u>	<u>9,020,629</u>
Expenditures		
Employee benefits	-	7,754,083
Other expenses	-	928,865
Total expenditures	<u>-</u>	<u>8,682,948</u>
Transfer out to OPEB Trust	-	(2,750,000)
Net Position at End of Year	<u>\$ 498,939</u>	<u>\$ 2,592,252</u>

SECTION G
Bonded Indebtedness



BONDED INDEBTEDNESS – PRINCIPAL & INTEREST DUE

As of July 1, 2016

Fiscal Year	2009 Issue	2010 Refunding	2011 PP Serial Note	2012 Refunding	2014 Issue	2016 Issue	Grand Total
2017	\$ 506,525	\$ 1,835,300	\$ 92,416	\$ 333,550	\$ 1,951,125	\$ 905,882	\$ 5,624,798
2018	491,650	1,780,000	90,280	305,600	1,896,125	915,063	5,478,717
2019	525,463	1,716,925	93,077	372,200	1,841,125	893,063	5,441,852
2020	507,713	861,175	90,807	1,155,075	1,786,125	871,063	5,271,957
2021	98,712	1,220,300	88,538	1,115,075	1,731,125	849,063	5,102,813
2022	98,712	1,174,050	91,202	1,070,450	1,676,125	827,063	4,937,601
2023	98,712	402,900		1,036,125	1,621,125	805,063	3,963,925
2024	490,712			814,800	1,566,125	783,063	3,654,700
2025	474,713			781,550	1,511,125	761,063	3,528,450
2026	458,713				1,467,125	739,063	2,664,900
2027	442,463				1,423,125	717,063	2,582,650
2028	425,713				1,368,125	695,063	2,488,900
2029	413,606				1,324,125	682,688	2,420,419
2030					1,291,125	669,625	1,960,750
2031					1,258,125	653,125	1,911,250
2032					1,224,438	636,625	1,861,063
2033					1,190,063	620,125	1,810,188
2034					1,155,000	603,625	1,758,625
2035					1,118,563	585,750	1,704,313
2036						567,875	567,875
Grand Total	\$ 5,033,406	\$ 8,990,650	\$ 546,318	\$ 6,984,425	\$ 28,399,938	\$ 14,781,007	\$ 64,735,744

BONDED INDEBTEDNESS – ANNUAL DEBT SERVICE

As of July 1, 2016



Fiscal Year	Principal	Interest	Grand Total
2017	\$ 3,745,000	\$ 1,879,798	\$ 5,624,798
2018	3,725,000	1,753,717	5,478,717
2019	3,855,000	1,586,852	5,441,852
2020	3,855,000	1,416,957	5,271,957
2021	3,850,000	1,252,813	5,102,813
2022	3,850,000	1,087,601	4,937,601
2023	3,020,000	943,925	3,963,925
2024	2,830,000	824,700	3,654,700
2025	2,820,000	708,450	3,528,450
2026	2,050,000	614,900	2,664,900
2027	2,050,000	532,650	2,582,650
2028	2,050,000	438,900	2,488,900
2029	2,055,000	365,419	2,420,419
2030	1,650,000	310,750	1,960,750
2031	1,650,000	261,250	1,911,250
2032	1,650,000	211,063	1,861,063
2033	1,650,000	160,188	1,810,188
2034	1,650,000	108,625	1,758,625
2035	1,650,000	54,313	1,704,313
2036	550,000	17,875	567,875
Grand Total	\$ 50,205,000	\$ 14,530,744	\$ 64,735,744

Our Mission

To provide a comprehensive and viable debt management policy which recognizes the capital improvement needs of the Town of Wethersfield as well as the taxpayer's ability to pay while taking into account existing legal, economic, financial and debt market considerations.

Purpose

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

Some Factors Relevant To the Issuance of Debt

- Legal constraints on debt capacity and various financing alternatives.
- The urgency of the capital requirements to be met and the economic costs of delays.
- Willingness and financial ability of the taxpayers to pay for the capital improvements.
- Determination as to whether to employ a "pay as you acquire" versus a "pay as you use" approach.
- Proper balance between internal and external financing.
- Current interest rates and other market considerations.
- The financial condition of the Town of Wethersfield.
- The types, availability and stability of revenues to be pledged for repayment of the debt.
- Type of debt to be issued.
- The nature of the projects to be financed.

Debt Management Policies

1. Capital improvements shall be financed by debt to be repaid annually by tax revenues or available revenue sources designated for same when it is not feasible to pay-as-you-acquire. Current operating expenditures shall not be funded through the issuance of debt, i.e., small, recurring maintenance, rolling stock (excluding vehicles that have a cost in excess of \$500,000 and a life expectancy greater than 15 years), operating costs or salaries.
2. Cash surpluses, grants, contributions and other revenue that may have been designated for specific capital improvements from the capital reserve and non-recurring fund and other funds (excluding the General Fund), to the extent available and appropriable, should be used to finance scheduled capital improvements.
3. Short-term debt may be used to provide interim cash flow to facilitate the timing of bond sales, to avoid locking in high long-term interest rates during periods of market turmoil or to partially finance projects whose final cost is uncertain. It is not to be used to defer the operating budget impact on bonded debt service or to speculate on market rates. Interest and issuance costs for short-term debt will be included in the capital request and will be charged to the project.
4. General obligation bonds are issued to finance traditional public improvements. Revenue or limited obligation bonds may be issued within statutory parameters only to finance those special projects or programs which directly support the Town's long-term economic development or housing interests or which service a limited constituency and are clearly self-supporting.
5. Long-term leases may be used for copiers, computers, major equipment or rolling stock and other capital items when it is cost justifiable to do so.

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

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

Policy Review

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

SECTION H

Glossary

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 example, the adopted 2014-2015 fiscal year budget is based on a mill rate of 36.74 mills, 36.32 mills for the Tax Levy and .42 mills for the Road Levy. Accordingly, \$36.74 would be levied in property taxes for every \$1,000 of assessed property.
OBJECT:	used in expenditure classifications to describe the item purchased or the service used, such as office supplies, personnel services, and contractual services.
PROPERTY TAX:	locally levied tax that is based on the market value of property assessed at 70% during a given year by a local municipality.
PROPERTY TAX EXEMPTIONS:	statutory provision that either completely or partially exempts from property taxes properties used by certain organizations (e.g., religious, charitable) or property owners (e.g., veterans and the elderly).
REVENUE:	term designates additions to financial resources, which do not increase any liability, do not represent the recovery of an expenditure, and do not represent contributions of fund capital. The revenues from property taxes represent the largest funding source for Town expenditures.
SPECIAL REVENUE FUND:	used to account for restricted or committed proceeds of specific revenue sources. Expenditures must be for a specified purpose.