TOWN OF ENFIELD PROPOSED BUDGET

Fiscal Year 2018-2019

Presented:

May 2, 2018

Bryan R.H. Chodkowski, ICMA-CM
Town Manager

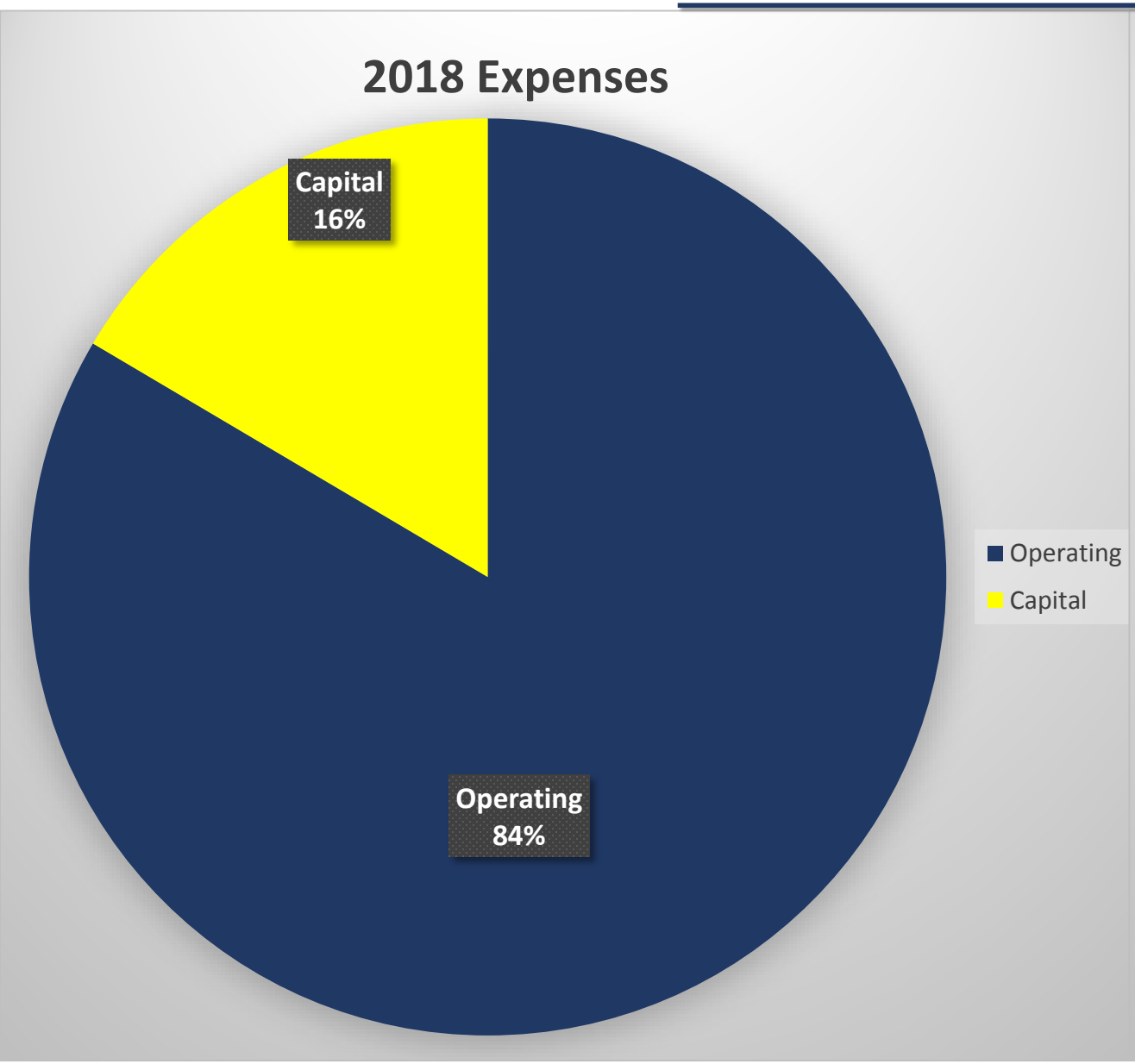
TOWN OF ENFIELD PROPOSED BUDGET

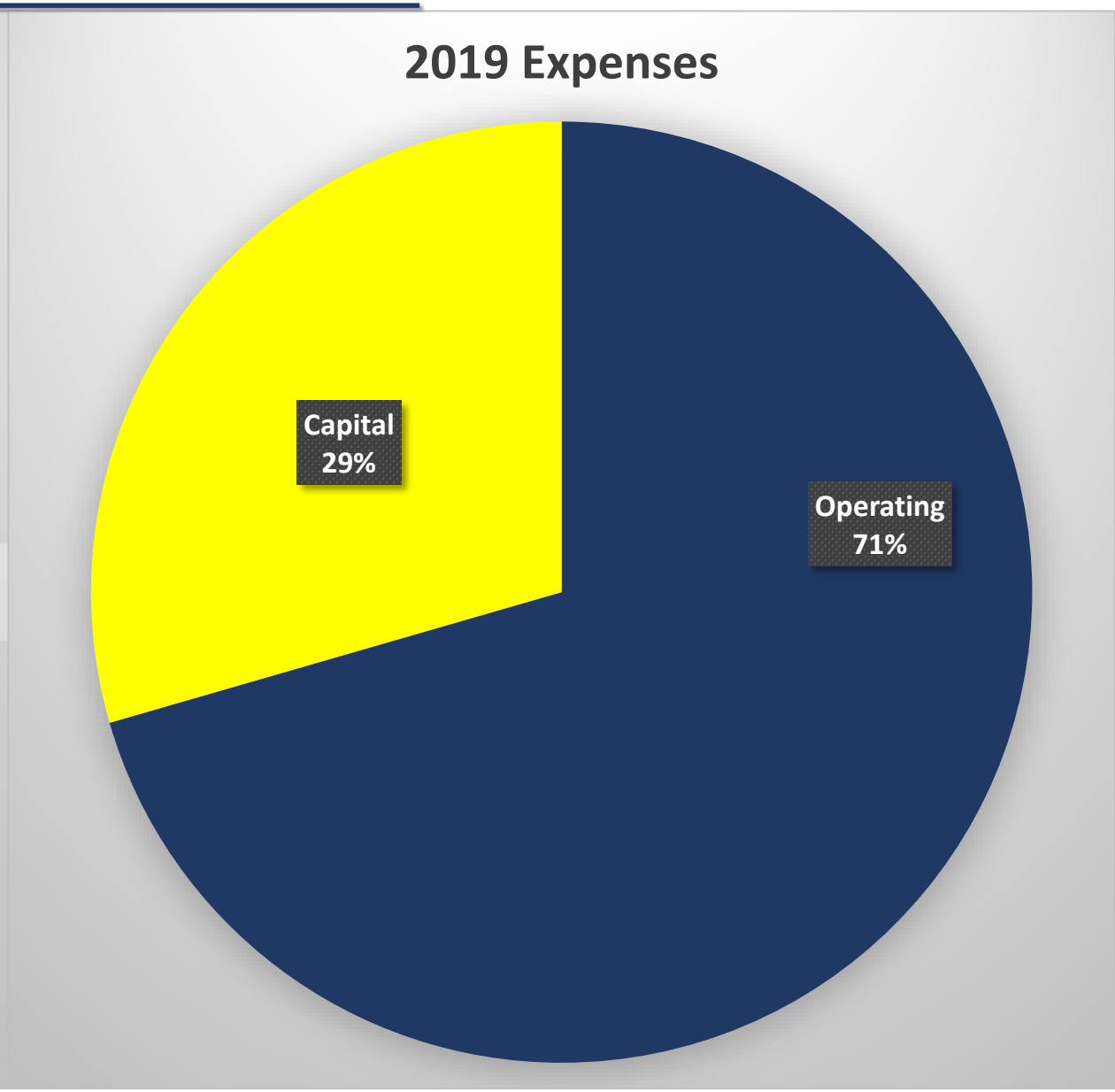
Water Pollution Control Authority Expenses

Water Pollution Control

	FY 2018 Adopted	FY 2019 Proposed	Value Change	Percent Change
Operating	$4,112,122	$4,335,397	$223,275	5.4%
Capital	$812,000	$1,812,717	$1,000,717	123%
TOTAL	***$4,924,122***	***$6,148,114***	***$1,223,992***	***25%***

Water Pollution Control





TOWN OF ENFIELD PROPOSED BUDGET

Water Pollution Control Authority Revenues

Regional 2018 Sewer Rates

Local Municipal Utility	Average Monthly	Annual Estimate
Tolland	$92.76	$1,113
Bolton	$70.85	$850
Portland	$62.83	$754
Vernon	$59.80	$718
Middletown	$53.76	$645
Berlin	$46.74	$560
Ellington	$46.67	$560*
Manchester	$42.51	$510
Windsor Locks	$42.12	$505
Glastonbury	$38.41	$460
East Granby	$35.83	$430*
South Windsor	$31.17	$374*
East Windsor	$30.00	$360*
New Britain	$29.58	$355
Avon	$29.17	$350*
Granby	$29.14	$350
Simsbury	$27.92	$335*
Farmington	$26.25	$315*
Suffield	$25.00	$300*
Enfield	$22.04	$264
Somers	$21.25	$255*
Cromwell	$20.83	$250*

* Flat Rate Communities

Proposed Rate Changes

Type of Rate		Current		Proposed		Difference
≤ 20,000 Gals		$3.39		$3.49		$0.10
≥ 20,000 Gals		$5.08		$5.24		$0.16
Seasonal Adjustment		7.50%		7.00%		0.50%
Sewer Use Based Rates		$5.08		$5.24		$0.16
Late Payment Penalty		$2.00		$2.05		$0.05
Ready-To-Serve (Quarterly)		N/A		$30.00		$30.00

Water Pollution Control Rate Drivers

- 5-Year Rate Freeze
- Unanticipated Rate Modifications
  - Summer Watering Discount
  - Tier System Reconfiguration
- Demand for Increased Maintenance
- Accelerated Equipment Failure
- Pending Plant Improvements
- Reduced State-id

Proposed Rate Changes

Example: Annual Bill Comparison

Average Family of 4.5

Using 14,333 Gallons Per Quarter

Type of Rate		Current		Proposed		Difference
≤ 20,000 Gals		$194.36		$200.08		$5.72
Seasonal Adjustment		$3.67		$3.50		$0.14
Ready-To-Serve		N/A		$120.00		$120.00
TOTAL		$190.69		$316.58		$125.89

Rate Change Equates to $0.35/Day

FY19 Proposed Sewer Rate

Local Municipal Utility	Average Monthly	Annual Estimate
Tolland	$92.76	$1,113
Bolton	$70.85	$850
Portland	$62.83	$754
Vernon	$59.80	$718
Middletown	$53.76	$645
Berlin	$46.74	$560
Ellington	$46.67	$560*
Manchester	$42.51	$510
Windsor Locks	$42.12	$505
Glastonbury	$38.41	$460
East Granby	$35.83	$430*
Enfield	$32.70	$392**
South Windsor	$31.17	$374*
East Windsor	$30.00	$360*
New Britain	$29.58	$355
Avon	$29.17	$350*
Granby	$29.14	$350
Simsbury	$27.92	$335*
Farmington	$26.25	$315*
Suffield	$25.00	$300*
Somers	$21.25	$255*
Cromwell	$20.83	$250*

* Flat Rate Communities

**FY19 Rate Compared to Existing FY18 Rates

TOWN OF ENFIELD PROPOSED BUDGET

GENERAL INFORMATION

Rank	Municipality	FY 2018 Mill Rate - Real & Personal Property
1	New Britain	50.50
2	East Hartford	47.05
3	West Hartford	41.04
4	Wethersfield	39.77
5	Manchester	39.75
6	Bolton	39.47
7	Simsbury	38.76
8	Vernon	38.71
9	South Windsor	38.08
10	Granby	37.94
11	Bloomfield	37.56
12	Glastonbury	37.45
13	Newington	36.59
14	Tolland	34.48
15	Middletown	33.90
16	Portland	32.98
17	East Windsor	32.77
18	Windsor	32.45
19	East Granby	32.40
20	Ellington	31.70
21	Cromwell	31.68
22	Berlin	31.61
23	Rocky Hill	31.60
24	**Enfield**	**31.43**
25	Avon	30.59
26	Suffield	28.89
27	Farmington	26.68
28	Windsor Locks	26.66
29	Somers	25.47

Rank	Municipality	FY2018 Mill Rate - Motor Vehicle
1	Wethersfield	39.00
2	Bolton	39.00
3	New Britain	37.00
4	Vernon	37.00
5	South Windsor	37.00
6	Tolland	34.48
7	Middletown	33.90
8	West Hartford	32.00
9	East Hartford	32.00
10	Manchester	32.00
11	Granby	32.00
12	Bloomfield	32.00
13	Newington	32.00
14	Glastonbury	32.00
15	Portland	32.00
16	Windsor	32.00
17	East Granby	32.00
18	East Windsor	32.00
19	Ellington	31.70
20	Cromwell	31.68
21	Berlin	31.61
22	Rocky Hill	31.60
23	Simsbury	31.00
24	Avon	30.59
25	Suffield	28.89
26	**Enfield**	**28.80**
27	Farmington	26.68
28	Windsor Locks	26.66
29	Somers	25.47

Rank	Municipality	Annual Library Hours
1	West Hartford	7,028
2	Manchester	6,128
3	**Enfield**	**6,032**
4	New Britain	5,512
5	Farmington	5,338
6	Windsor	5,204
7	Bloomfield	4,650
8	Granby	3,416
9	Glastonbury	3,388
10	Simsbury	3,256
11	Middletown	3,185
12	South Windsor	3,160
13	East Hartford	3,120
14	Wethersfield	2,980
15	Newington	2,899
16	Suffield	2,880
17	Windsor Locks	2,873
18	Avon	2,830
19	Somers	2,800
20	Ellington	2,766
21	Berlin	2,756
22	Rocky Hill	2,696
23	Portland	2,663
24	Cromwell	2,640
25	East Granby	2,575
26	Tolland	2,538
27	Vernon	2,392
28	East Windsor	2,352
29	Bolton	2,310

Municipality	Number of Libraries
West Hartford	3
Enfield	**2**
Manchester	2
New Britain	2
Farmington	2
Windsor	2
Bloomfield	2
Granby	2
East Hartford	2
Glastonbury	1
Simsbury	1
Middletown	1
South Windsor	1
Wethersfield	1
Newington	1
Suffield	1
Windsor Locks	1
Avon	1
Somers	1
Ellington	1
Berlin	1
Rocky Hill	1
Portland	1
Cromwell	1
East Granby	1
Tolland	1
Vernon	1
East Windsor	1
Bolton	1

Rank	Municipality	Annual Senior Center Hours
1	West Hartford	3900
2	**Enfield**	**2964**
2	Glastonbury	2964
4	Bloomfield	2340
4	Windsor	2340
6	South Windsor	2210
6	Wethersfield	2210
8	Middletown	2120
9	East Hartford	2080
9	Manchester	2080
9	Newington	2080
9	Rocky Hill	2080
9	Somers	2080
14	Berlin	2028
14	Simsbury	2028
16	New Britain	2015
17	Portland	1976
18	Cromwell	1950
18	Granby	1950
20	Ellington	1924
20	Tolland	1924
20	Windsor Locks	1924
23	Suffield	1872
24	Avon	1820
24	East Windsor	1820
24	Farmington	1820
27	Bolton	1768
28	Vernon	1560
29	East Granby	1040

Municipality	Number of Adult Day Facilities
Windsor	1
Enfield	**1**
Avon	0
Berlin	0
Bloomfield	0
Bolton	0
Cromwell	0
East Granby	0
East Hartford	0
East Windsor	0
Ellington	0
Farmington	0
Glastonbury	0
Granby	0
Manchester	0
Middletown	0
New Britain	0
Newington	0
Portland	0
Rocky Hill	0
Simsbury	0
Somers	0
South Windsor	0
Suffield	0
Tolland	0
Vernon	0
Windsor Locks	0

Rank	Municipality	Number of FRC Facilities	Total Days of Operation
1	New Britain	3	597
2	**Enfield**	**2**	**492**
3	East Hartford	2	478
4	East Windsor	1	246
5	Bloomfield	1	239
6	Manchester	1	239
7	Middletown	1	239
8	Tolland	1	239
9	Vernon	1	239
10	Windsor	1	239
11	West Hartford	1	229
12	East Granby	0.5	185
13	Avon	0	0
14	Berlin	0	0
15	Bolton	0	0
16	Cromwell	0	0
17	Ellington	0	0
18	Farmington	0	0
19	Glastonbury	0	0
20	Granby	0	0
21	Newington	0	0
22	Portland	0	0
23	Rocky Hill	0	0
24	Simsbury	0	0
25	Somers	0	0
26	South Windsor	0	0
27	Suffield	0	0
28	Wethersfield	0	0
29	Windsor Locks	0	0

Rank	Municipality	Police Officer per Capita
1	Bloomfield	359
2	East Hartford	407
3	Middletown	416
4	New Britain	433
5	East Windsor	446
6	Windsor	447
7	**Enfield**	**470**
8	Berlin	473
9	West Hartford	483
10	Avon	489
11	Manchester	498
12	Glastonbury	499
13	Windsor Locks	500
14	Rocky Hill	533
15	Farmington	539
16	Cromwell	553
17	Wethersfield	556
18	South Windsor	598
19	Newington	599
20	Simsbury	619
21	Vernon	648
22	Suffield	684
23	Granby	705
24	Portland	795
25	Somers*	2861
26	Bolton	RST
27	East Granby	RST
28	Ellington	RST
29	Tolland	RST

* Transitioning from Resident State Trooper (RST)

TOWN OF ENFIELD
PROPOSED BUDGET

GENERAL FUND &
GENERAL FUND SUPPORTED
OPERATIONS

EXPENSES

TOWN OF ENFIELD PROPOSED BUDGET

<u>Notable Activities</u>

Continuation of Capital Asset Financing

Creation of Sinking Funds

Operational Consolidation

TOWN OF ENFIELD PROPOSED BUDGET

Notable Capital Expenditures

$694,300 in New Vehicles & Equipment

$250,000 for TOE Sinking Fund

$650,000 for BOE Sinking Fund & JFK PCB Abatement

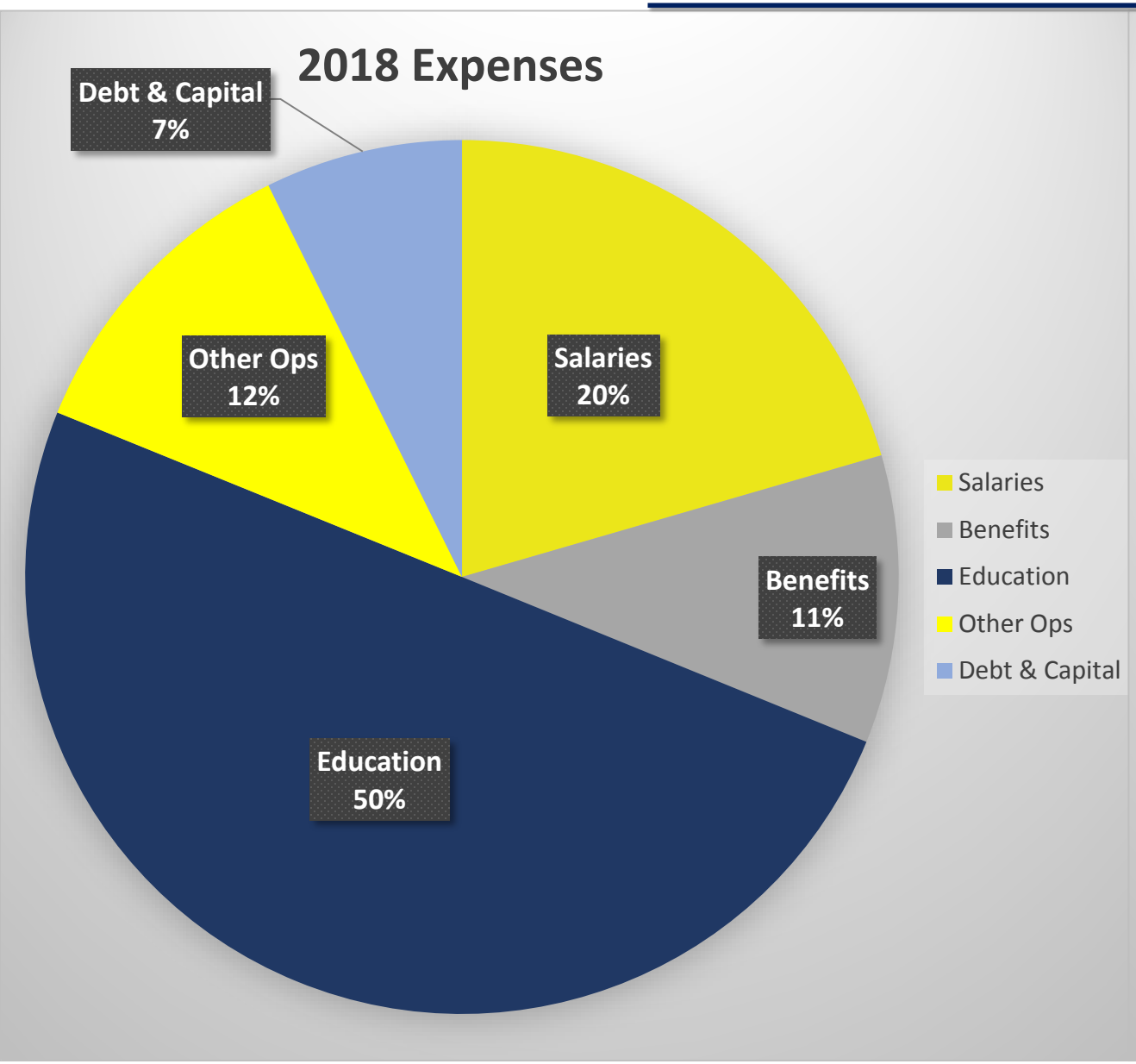
$625,000 for Public Infrastructure

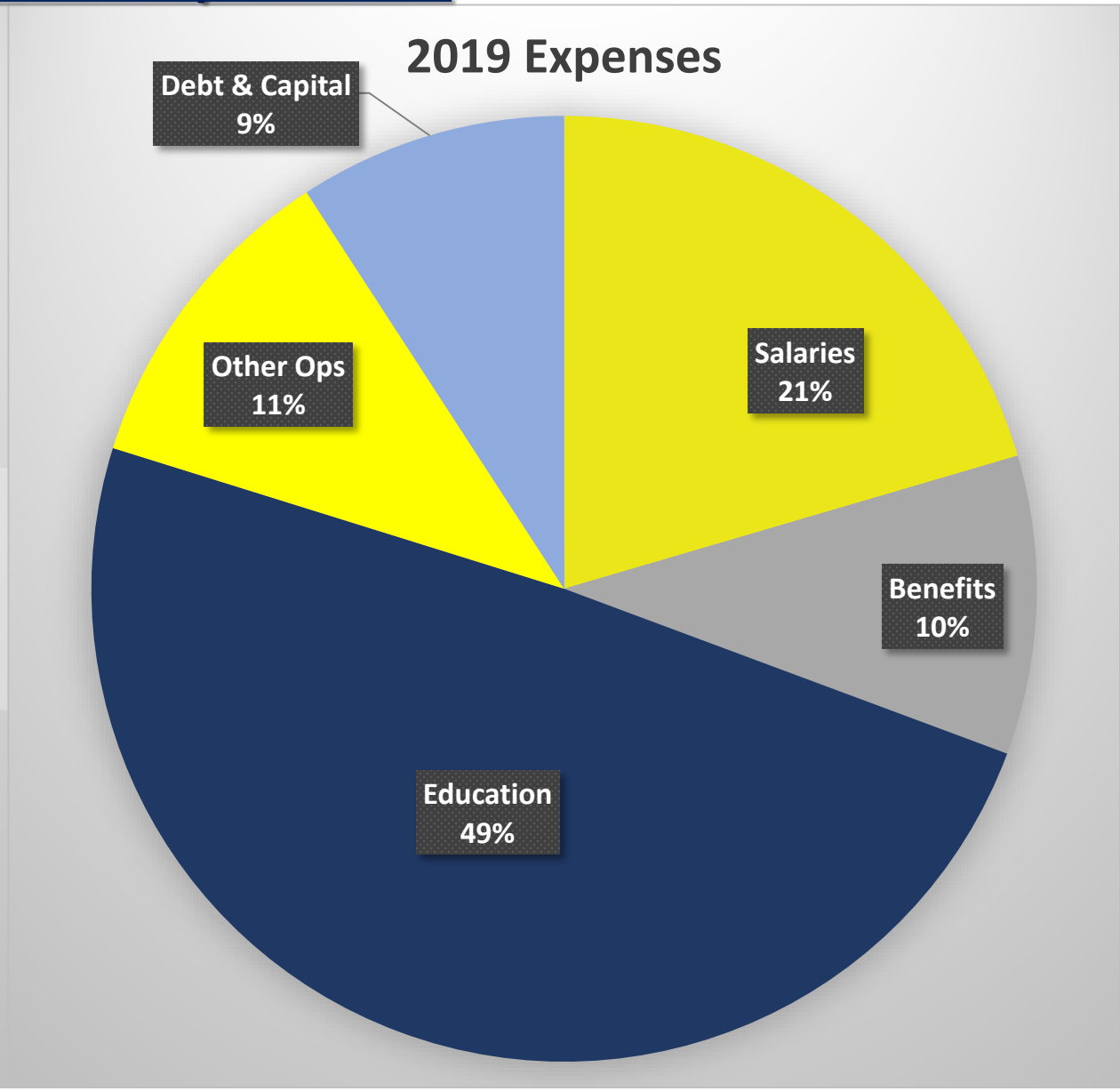
$125,000 Facilities Master Plan

Town of Enfield Expenses

Expense Type	FY 2018 Adopted	FY 2019 Proposed	Percent of Change	Percent of Total
Education	$69,689,185	$69,689,185	0%	49%
Salaries	$28,594,813	$29,017,317	1%	21%
All Other	$16,105,901	$15,627,068	(3%)	11%
Benefits	$14,854,338	$14,486,752	(2%)	10%
Debit & Capital	$10,196,718	$13,012,951	28%	9%
TOTAL	***$139,440,955***	***$141,833,273***	***1.72%***	***100%***

Town of Enfield Expenses





Simplified Debt Schedule

NAME	TOTAL ISSUE	AVERAGE ANNUAL	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41	Mill Commitment
09 ReFI	$10.4 M	$0.73 M	$0.73																							0.26
ROADs 2005	$19.0 M	$1.08 M	$1.15	$1.08	$1.08	$1.08	$1.08	$1.08	$1.08	$1.08	$1.08	$1.08														0.38
ROADs 2010	$25.M	$1.71 M	$1.71	$1.71	$1.71	$1.71	$1.71	$1.71	$1.71	$1.71	$1.71	$1.71	$1.71	$1.71	$1.71	$1.71	$1.71	$1.71	$1.71							0.60
EHS	$30.9 M	$2.26 M	$2.26	$2.26	$2.26	$2.26	$2.26	$2.26	$2.26	$2.26	$2.26	$2.26	$2.26	$2.26	$2.26	$2.26	$2.26	$2.26	$2.26	$2.26	$2.26	$2.26	$2.26			0.79
ROADS 2015	$57.5 M	$3.73 M	$3.73	$3.73	$3.73	$3.73	$3.73	$3.73	$3.73	$3.73	$3.73	$3.73	$3.73	$3.73	$3.73	$3.73	$3.73	$3.73	$3.73	$3.73	$3.73	$3.73	$3.73	$3.73	$3.73	1.31
	TOTAL ($M)		$9.58	$8.78	$8.78	$8.78	$8.78	$8.78	$8.78	$8.78	$8.78	$8.78	$7.70	$7.70	$7.70	$7.70	$7.70	$7.70	$7.70	$5.99	$5.99	$5.99	$5.99	$3.73	$3.73	
	Mill Commitment		3.36	3.08	3.08	3.08	3.08	3.08	3.08	3.08	3.08	3.08	2.70	2.70	2.70	2.70	2.70	2.70	2.70	2.10	2.10	2.10	2.10	1.31	1.31	

TOWN OF ENFIELD
PROPOSED BUDGET

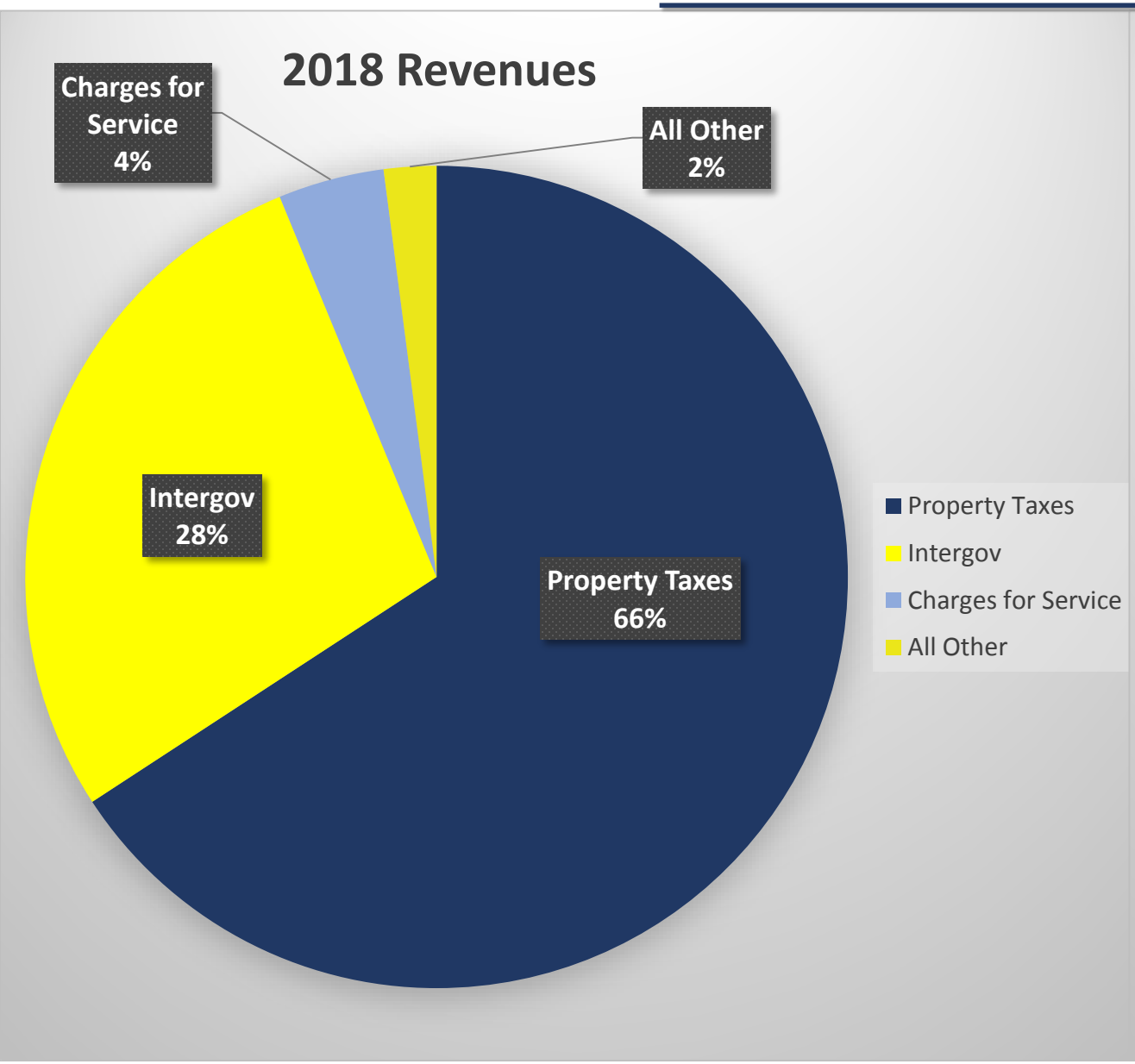
GENERAL FUND &
GENERAL FUND SUPPORTED
OPERATIONS

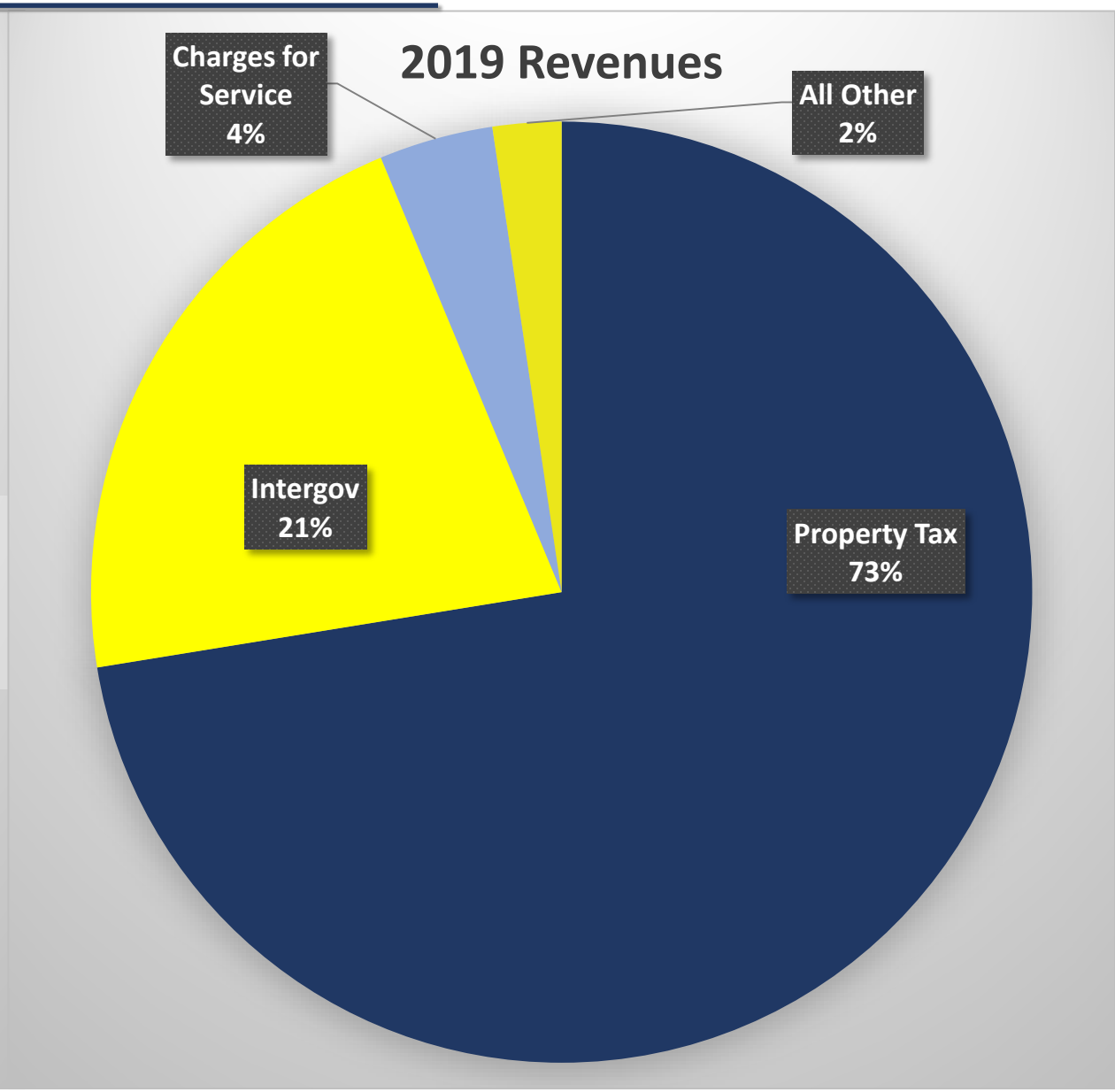
REVENUES

Town of Enfield Revenue

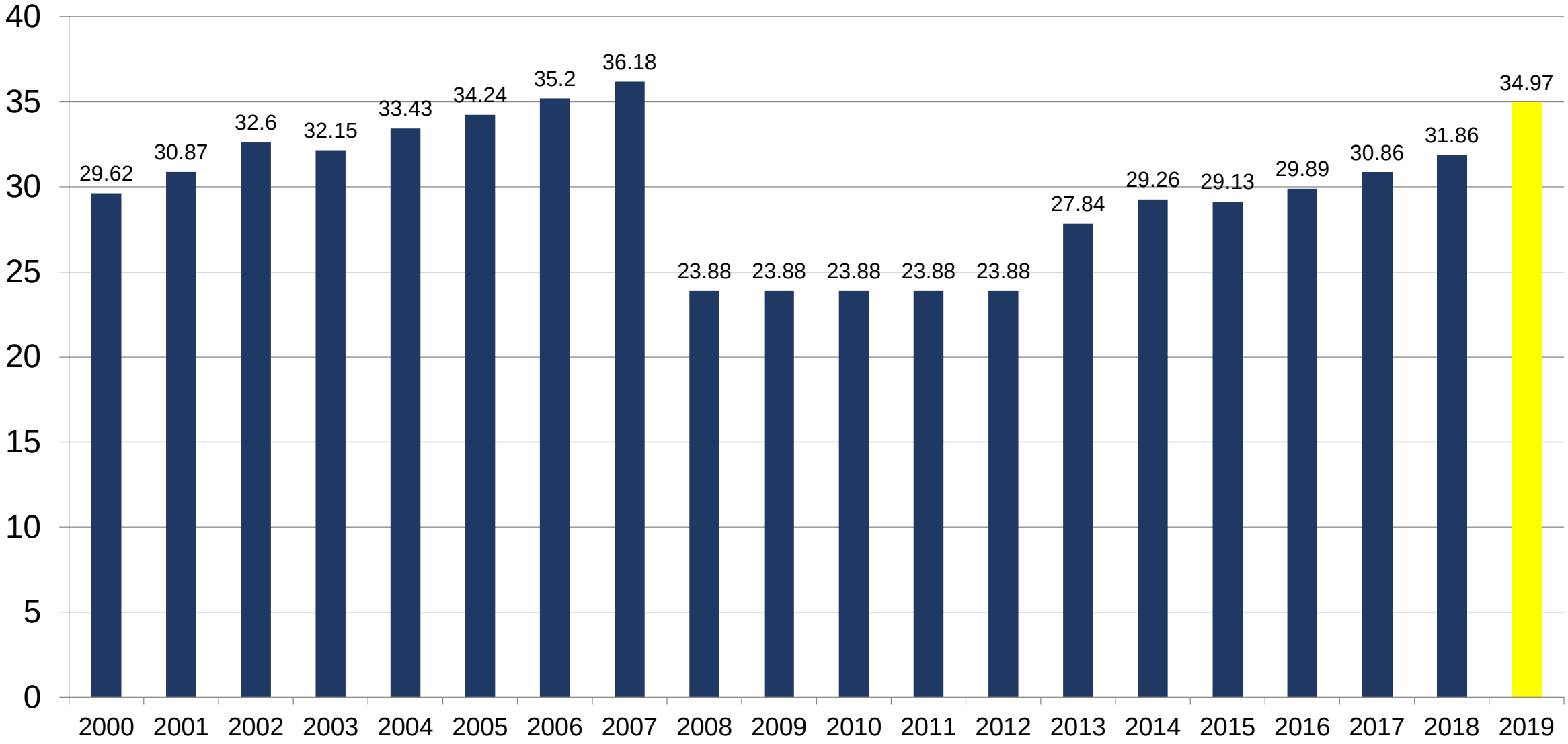
Revenue Type	FY 2018 Adopted	FY 2019 Proposed	Percent of Change	Percent of Total
Property Tax	$90,352,300	$101,484,118	12%	73%
Intergovernmental	$38,436,941	$29,828,547	(22%)	21%
Charges for Service	$5,726,447	$5,497,108	(4%)	4%
All Other	$2,831,349	$3,305,523	17%	2%
TOTAL	***$137,347,037***	***$140,115,296***	***2.02%***	***100%***

Town of Enfield Revenue





Historical Mill Rate

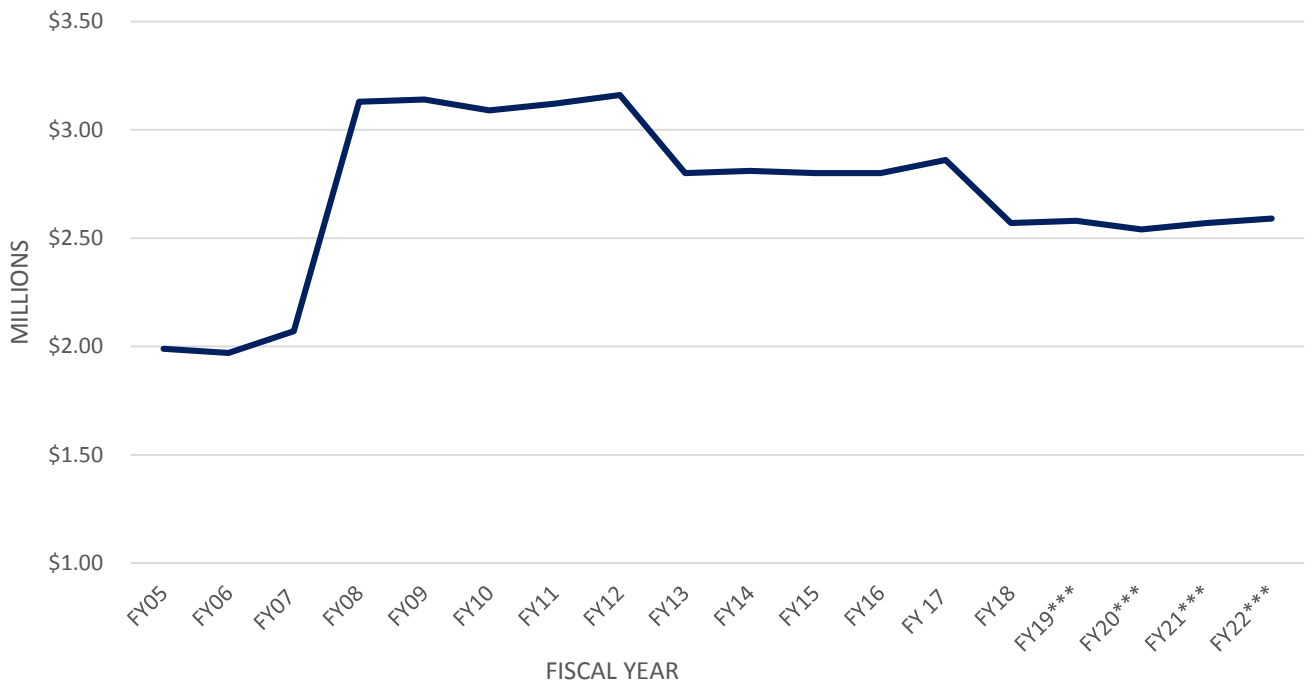


General Fund & General Fund Supported

Influential Factors

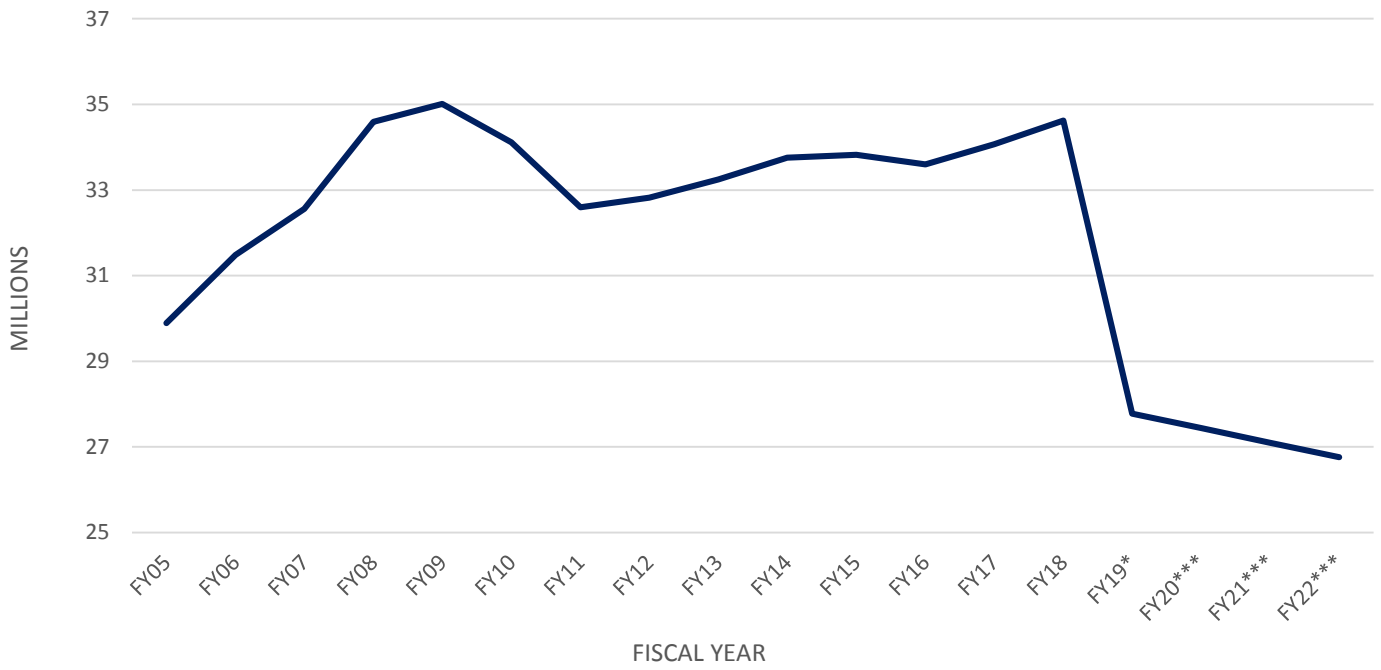
- Decrease In Intergovernmental Revenues
- Stabilization of Tax Base
- Increase in Debt & Capital Asset Acquisition
  - ROADs 2015 Debt
  - Enfield High School
- Differed Assets Require Replacement
  - Cruisers
  - Snowplows/Dump Trucks
  - EMS Vehicles

Tax Mill Value Trend Data



*** Projected

State Aid to Enfield in Real Dollars



*Budgeted/***Projected

Proposed Rate Changes

STYLE	SQUARE FEET	MARKET VALUE	ASSESSED VALUE	TAXES - CURRENT MILL RATE 31.43	TAXES -PROPOSED MILL RATE 34.97	INCREASE FOR YEAR	DAILY $$ OF INCREASE
COLONIAL	1,590	128,380	89,870	$ 2,824.61	$ 3,142.75	$ 318.14	$ 0.87
CAPE	1,368	184,520	129,160	$ 4,059.50	$ 4,516.73	$ 457.23	$ 1.25
CAPE	1,980	239,360	167,550	$ 5,266.10	$ 5,859.22	$ 593.13	$ 1.63
COLONIAL	2,182	309,610	216,730	$ 6,811.82	$ 7,579.05	$ 767.22	$ 2.10
RETAIL STRIP	12,037	1,710,430	1,197,310	$ 37,631.45	$ 41,869.93	$ 4,238.48	$ 11.61
RETAIL STRIP	65,615	3,634,680	2,544,260	$ 79,966.09	$ 88,972.77	$ 9,006.68	$ 24.68
RETAIL STRIP	69,071	16,072,700	11,250,900	$ 353,615.79	$ 393,443.97	$ 39,828.19	$ 109.12
OFFICE SPACE	4,570	438,820	307,180	$ 9,654.67	$ 10,742.08	$ 1,087.42	$ 2.98
OFFICE SPACE	170,863	12,371,990	8,660,400	$ 272,196.37	$ 302,854.19	$ 30,657.82	$ 83.99
OFFICE SPACE	472,536	49,412,980	34,589,110	$ 1,087,135.73	$ 1,209,581.18	$ 122,445.45	$ 335.47

Proposed Rate Changes

STYLE	SQUARE FEET	MARKET VALUE	ASSESSED VALUE	TAXES - CURRENT MILL RATE 31.43	TAXES -PROPOSED MILL RATE 34.97	INCREASE FOR YEAR	DAILY $$ OF INCREASE
MANUFACTURING	51,258	2,329,100	1,630,380	$ 51,242.84	$ 57,014.39	$ 5,771.55	$ 15.81
MANUFACTURING	313,012	20,939,210	14,657,470	$ 460,684.28	$ 512,571.73	$ 51,887.44	$ 142.16
GAS MART	1,742	377,670	264,370	$ 8,309.15	$ 9,245.02	$ 935.87	$ 2.56
GAS MART	1,950	590,720	413,520	$ 12,996.93	$ 14,460.79	$ 1,463.86	$ 4.01
GAS MART	1,800	787,430	551,200	$ 17,324.22	$ 19,275.46	$ 1,951.25	$ 5.35
APARTMENTS - 6	4,200	234,490	164,140	$ 5,158.92	$ 5,739.98	$ 581.06	$ 1.59
APARTMENTS - 6	5,350	281,090	196,770	$ 6,184.48	$ 6,881.05	$ 696.57	$ 1.91
APARTMENTS - 7	7,650	362,190	253,540	$ 7,968.76	$ 8,866.29	$ 897.53	$ 2.46
SMALL RETAIL	2,860	114,040	79,830	$ 2,509.06	$ 2,791.66	$ 282.60	$ 0.77
SMALL RETAIL	2,196	177,590	124,320	$ 3,907.38	$ 4,347.47	$ 440.09	$ 1.21
SMALL RETAIL	2,035	194,210	135,960	$ 4,273.22	$ 4,754.52	$ 481.30	$ 1.32
SMALL RETAIL	9,240	237,520	166,260	$ 5,225.55	$ 5,814.11	$ 588.56	$ 1.61

Proposed Rate Changes

VEHICLE CLASS AND YEAR RANGE	TAX $ CURRENT MILL RATE 28.80	TAX $ PROPOSED MILL RATE 34.97	INCREASE FOR YEAR	DAILY $ OF INCREASE
2016-2018 PASSENGER VEHICLES (CLASS 01)	$ 463.01	$ 562.21	$ 99.19	$ 0.27
2013-2015 PASSENGER VEHICLES (CLASS 01)	$ 335.18	$ 406.99	$ 71.81	$ 0.20
2009-2012 PASSENGER VEHICLES (CLASS 01)	$ 204.61	$ 248.44	$ 43.83	$ 0.12
2005-2008 PASSENGER VEHICLES (CLASS 01)	$ 130.26	$ 158.17	$ 27.91	$ 0.08
2004 AND OLDER PASSENGER VEHICLES (CLASS 01)	$ 75.66	$ 91.86	$ 16.21	$ 0.04
2016-2018 COMBINATION (CLASS 03)	$ 620.02	$ 752.85	$ 132.83	$ 0.36
2013-2015 COMBINATION (CLASS 03)	$ 469.26	$ 569.79	$ 100.53	$ 0.28
2009-2012 COMBINATION (CLASS 03)	$ 339.15	$ 411.81	$ 72.66	$ 0.20
2005-2008 COMBINATION (CLASS 03)	$ 233.04	$ 282.97	$ 49.93	$ 0.14
2004 AND OLDER COMBINATION (CLASS 03)	$ 113.74	$ 138.11	$ 24.37	$ 0.07
2016-2018 MOTORCYCLES (CLASS 12)	$ 293.70	$ 356.62	$ 62.92	$ 0.17
2013-2015 MOTORCYCLES (CLASS 12)	$ 218.48	$ 265.29	$ 46.81	$ 0.13
2009-2012 MOTORCYCLES (CLASS 12)	$ 169.80	$ 206.18	$ 36.38	$ 0.10
2005-2008 MOTORCYCLES (CLASS 12)	$ 106.99	$ 129.92	$ 22.92	$ 0.06
2004 AND OLDER MOTORCYCLES (CLASS 12)	$ 60.88	$ 73.92	$ 13.04	$ 0.04

Proposed Rate Changes

VEHICLE CLASS AND YEAR RANGE	TAX $ CURRENT MILL RATE 28.80	TAX $ PROPOSED MILL RATE 34.97	INCREASE FOR YEAR	DAILY $ OF INCREASE
2016-2018 COMMERCIAL (CLASS 02)	$ 1,111.40	$ 1,349.50	$ 238.10	$ 0.65
2013-2015 COMMERCIAL (CLASS 02)	$ 649.87	$ 789.10	$ 139.23	$ 0.38
2009-2012 COMMERCIAL (CLASS 02)	$ 453.51	$ 550.66	$ 97.16	$ 0.27
2005-2008 COMMERCIAL (CLASS 02)	$ 331.38	$ 402.38	$ 70.99	$ 0.19
2004 AND OLDER COMMERICAL (CLASS 02)	$ 191.99	$ 233.12	$ 41.13	$ 0.11
2016-2018 COMM TRAILERS (CLASS 10)	$ 317.64	$ 385.69	$ 68.05	$ 0.19
2013-2015 COMM TRAILERS (CLASS 10)	$ 297.76	$ 361.55	$ 63.79	$ 0.17
2009-2012 COMM TRAILERS (CLASS 10)	$ 146.82	$ 178.27	$ 31.45	$ 0.09
2005-2008 COMM TRAILERS (CLASS 10)	$ 142.04	$ 172.47	$ 30.43	$ 0.08
2004 AND OLDER COMM TRAILERS (CLASS 10)	$ 143.13	$ 173.79	$ 30.66	$ 0.08
WRECKERS ALL YEARS (CLASS 70)	$ 411.91	$ 500.16	$ 88.25	$ 0.24

Rank	Municipality	FY 2018 Mill Rate - Real & Personal Property
1	New Britain	50.50
2	East Hartford	47.05
3	West Hartford	41.04
4	Wethersfield	39.77
5	Manchester	39.75
6	Bolton	39.47
7	Simsbury	38.76
8	Vernon	38.71
9	South Windsor	38.08
10	Granby	37.94
11	Bloomfield	37.56
12	Glastonbury	37.45
13	Newington	36.59
14	**Enfield****	**34.97**
15	Tolland	34.48
16	Middletown	33.90
17	Portland	32.98
18	East Windsor	32.77
19	Windsor	32.45
20	East Granby	32.40
21	Ellington	31.70
22	Cromwell	31.68
23	Berlin	31.61
24	Rocky Hill	31.60
25	Avon	30.59
26	Suffield	28.89
27	Farmington	26.68
28	Windsor Locks	26.66
29	Somers	25.47

**Proposed FY19 Compared to Current Rates

Rank	Municipality	FY2018 Mill Rate- Motor Vehicle
1	Wethersfield	39.00
2	Bolton	39.00
3	New Britain	37.00
4	Vernon	37.00
5	South Windsor	37.00
6	**Enfield****	**34.97**
7	Tolland	34.48
8	Middletown	33.90
9	West Hartford	32.00
10	East Hartford	32.00
11	Manchester	32.00
12	Granby	32.00
13	Bloomfield	32.00
14	Newington	32.00
15	Glastonbury	32.00
16	Portland	32.00
17	Windsor	32.00
18	East Granby	32.00
19	East Windsor	32.00
20	Ellington	31.70
21	Cromwell	31.68
22	Berlin	31.61
23	Rocky Hill	31.60
24	Simsbury	31.00
25	Avon	30.59
26	Suffield	28.89
27	Farmington	26.68
28	Windsor Locks	26.66
29	Somers	25.47

**Proposed FY19 Compared to Current Rates

Important Dates

- *Wednesday, May 2:* Budget Public Hearing at Enfield High
- *Monday, May 7:* WPC Public Hearing at Town Hall
- *Tuesday, May 8:* Budget Deliberations
- *Thursday, May 10:* Budget Deliberations
- *Monday, May 21:* Budget Adoption