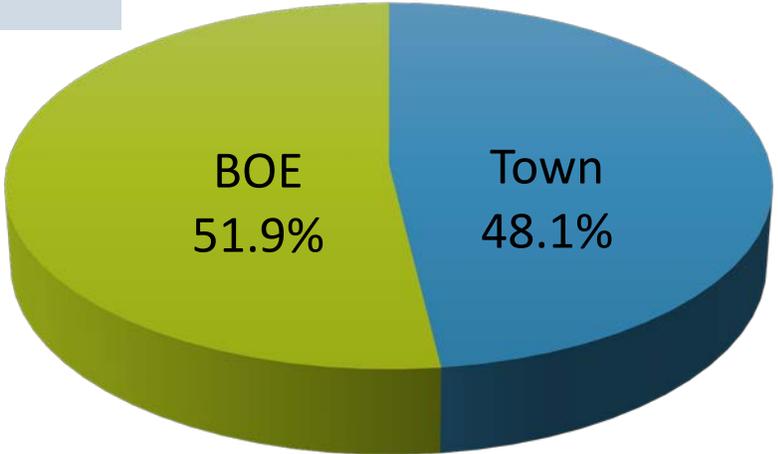


Proposed Fiscal Year 2020 Town Budget

Presentation to: Enfield Town Council
April 15, 2019

FY 2020 Town & Board of Education Budget

| | FY 2019 Adopted | FY 2020 Proposed | Value Change | Percent Change |
|--------------|--------------------|--------------------|------------------|----------------|
| TOWN | 62,823,433 | 66,308,755 | 3,485,322 | 5.5% |
| BOE | 71,290,125 | 71,630,274 | 340,149 | .48% |
| TOTAL | 134,113,558 | 137,939,029 | 3,825,471 | 2.85% |



5.5% = \$3,485,322

| Driver | \$ Amount |
|---|--------------------|
| Public Safety Salaries and Benefits <ul style="list-style-type: none">Increase from 88 to 95 Sworn Personnel | \$1,212,220 |
| Capital Improvement Plan | \$949,064 |
| Debt Service <ul style="list-style-type: none">Enfield High School Renovations, Roads 2015 | \$158,638 |
| Other <ul style="list-style-type: none">i.e. EMS 2 Paramedics & 2 EMTs, Health Premium Increases, Union Increase in Wages | \$255,293 |
| Total | \$2,575,215 |

1.5% = \$910,107

State Revenue

| | FY 20* |
|---|---|
| PILOT State Owned Real Property | 655,840 |
| PILOT Colleges and Hospitals | 17,209 |
| Local Capital Improvement (LOCIP) | 323,365 |
| Town Aid Road Grant | 534,007 |
| Grants for Municipal Projects | 256,875 |
| Mashantucket Pequot and Mohegan Grant | 1,224,751 |
| Education Cost Sharing - Base Entitlement | 29,108,407 |
| Adult Education | 100,209 |
| TRS Contribution | (46,059) |
| | |
| | Total \$ 32,174,605 – increase of .8% from FY 19 |

*FY 20 revenue as proposed in the Governor's Biennial Budget. Subject to change.

FY 20 General Fund Overview

| | FY 2019 Adopted | FY 2020 Proposed | Value Change | Percent Change |
|------------------------------|----------------------------|-----------------------------|-------------------------|---------------------------|
| General Government | 3,403,806 | 3,431,730 | 27,924 | .82% |
| Public Safety | 12,490,784 | 13,690,632 | 1,199,848 | 9.61% |
| Public Works | 17,010,476 | 16,850,101 | (160,375) | (.94%) |
| Development Services | 1,411,432 | 1,652,384 | 240,952 | 17.07% |
| Intergovernmental and Agency | 450,128 | 462,646 | 12,518 | 2.48% |
| Non-Departmental Charges | 28,056,808 | 30,221,262 | 2,164,454 | 7.71% |

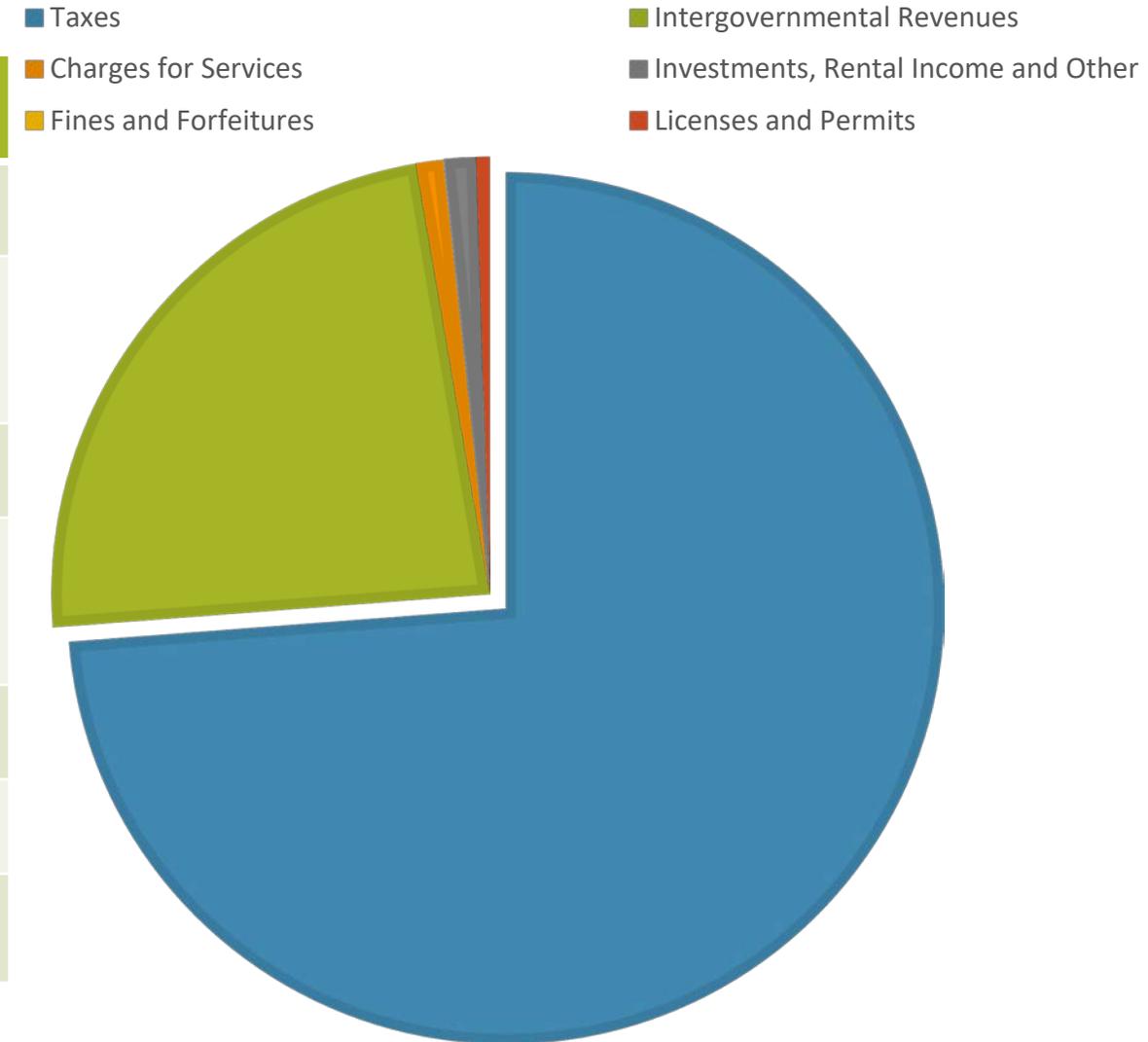
FY 20 Other Fund Overview

| | FY 2019 Adopted | FY 2020 Proposed | Value Change | Percent Change |
|----------------------------|----------------------------|-----------------------------|-------------------------|---------------------------|
| Social Services | 6,105,407 | 6,354,447 | 249,040 | 4.08% |
| Information Technology* | 3,453,335 | 3,876,517 | 423,182 | 12.25% |
| Emergency Medical Services | 2,870,512 | 3,011,910 | 141,398 | 4.93% |
| Insurance Reserve | 1,526,527 | 1,553,846 | 27,319 | 1.79% |
| Library/Recreation | 2,775,286 | 2,796,341 | 21,055 | .76% |
| Dog Fund | 51,623 | 51,623 | 0 | 0 |

*All IT expenditures are moved under the IT Department, resulting in an artificial increase.

General Fund Revenue

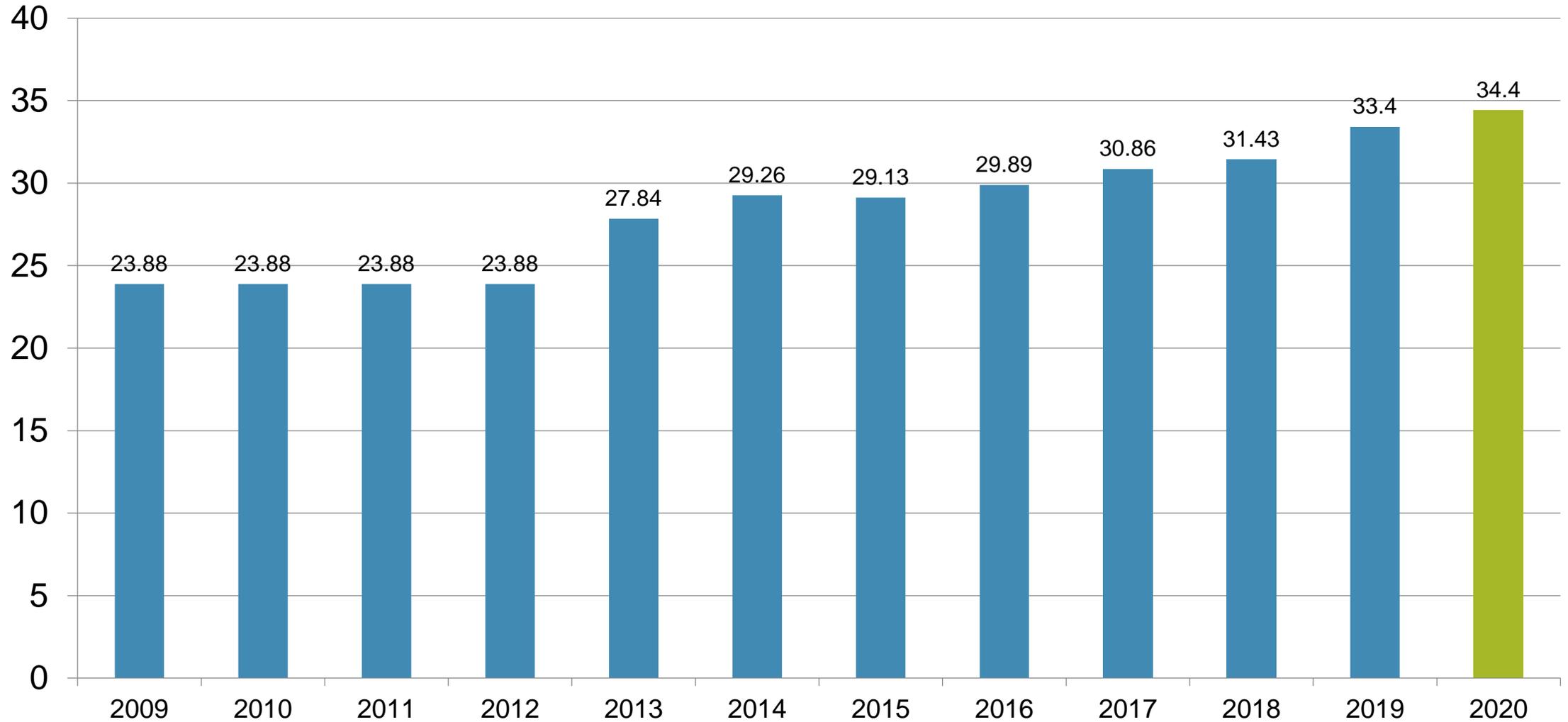
| | Total | % |
|--------------------------------------|---------------|------|
| Taxes | \$100,217,623 | 74% |
| Intergovernmental Revenues | \$31,993,189 | 24% |
| Charges for Services | \$1,358,000 | 1% |
| Investments, Rental Income and Other | \$1,617,017 | 1% |
| Fines and Forfeitures | \$10,000 | .01% |
| Licenses and Permits | \$643,200 | .05% |
| Total | \$135,839,029 | 100% |



Capital Improvement Program (CIP)

| | Asset Value |
|-------------------------------------|--------------------|
| Vehicle Replacement Plan | \$1,666,200 |
| Public Works Equipment | \$55,006 |
| School Facilities | \$788,000 |
| Refuse & Resource Management | \$40,000 |
| Town Building Repairs | \$428,825 |
| Public Works - Other | \$584,500 |
| Town Road Paving/Miscellaneous Town | \$785,000 |
| Other Projects | \$146,581 |
| Total | \$4,494,112 |

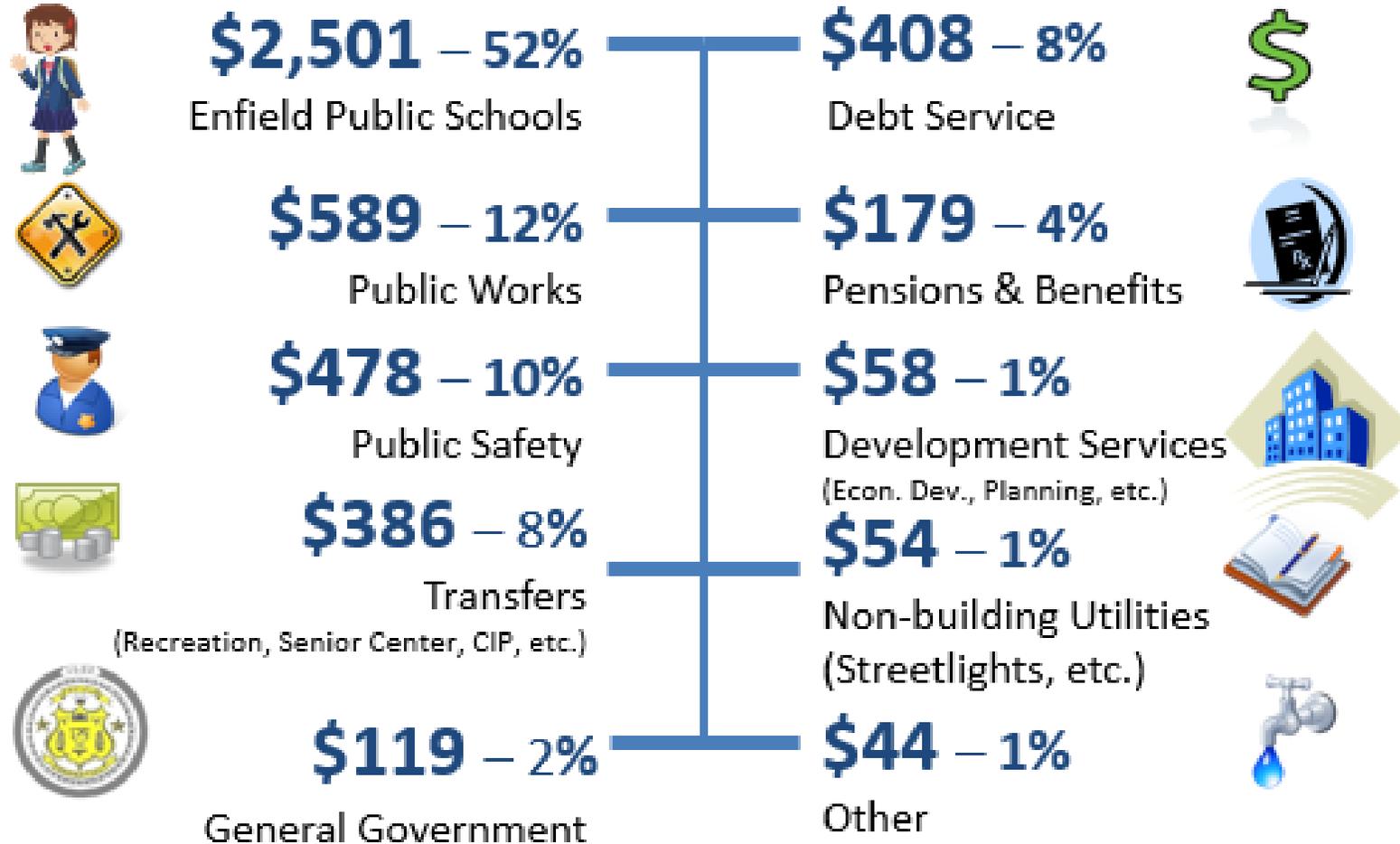
Historical Mill



Mill Rate

- Increase of 1 mill to 34.4 mills
- The 2019-20 proposed mill rate is 34.4 for every \$1,000 of taxable value. Taxable value is 70% of market value of the property as established by the Town Assessor's Office
- For a home in Enfield worth \$200,000, the property taxes would be \$4,816
 - $(200,000 * 70\% \text{ Assessed value}) / 1,000 * 34.4 \text{ mills}$
- Increase of \$140 per fiscal year

Where do the Tax Dollars Go?



Budget Timeline

Date

Event

April 15, 2019

Proposed budget submitted to Council

April 24, 2019

Community Conversation
7:00 PM Henry Barnard

April 27, 2019

Department Directors present budgets

May 1, 2019

Public hearing on budget
7:00 PM Enfield High School

May 11, 2019

Council deliberations on budget

No later than May 20, 2019

Budget adopted

July 1, 2019

Budget becomes effective

For More Information:
www.enfield-ct.gov