

Proposed Fiscal Year 2020 Town Budget

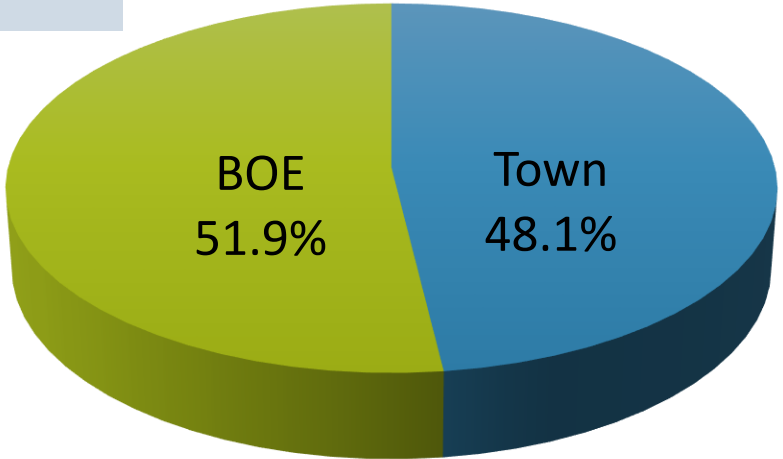


Public Hearing, May 1, 2019

Presentation by: Christopher W. Bromson, Town Manager

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

Cost Drivers	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

- Total FY 20 anticipated revenue: \$32,174,605
- FY 20 revenue as proposed in the Governor's Biennial Budget. Subject to change.

Increase of .8% from FY 19

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%

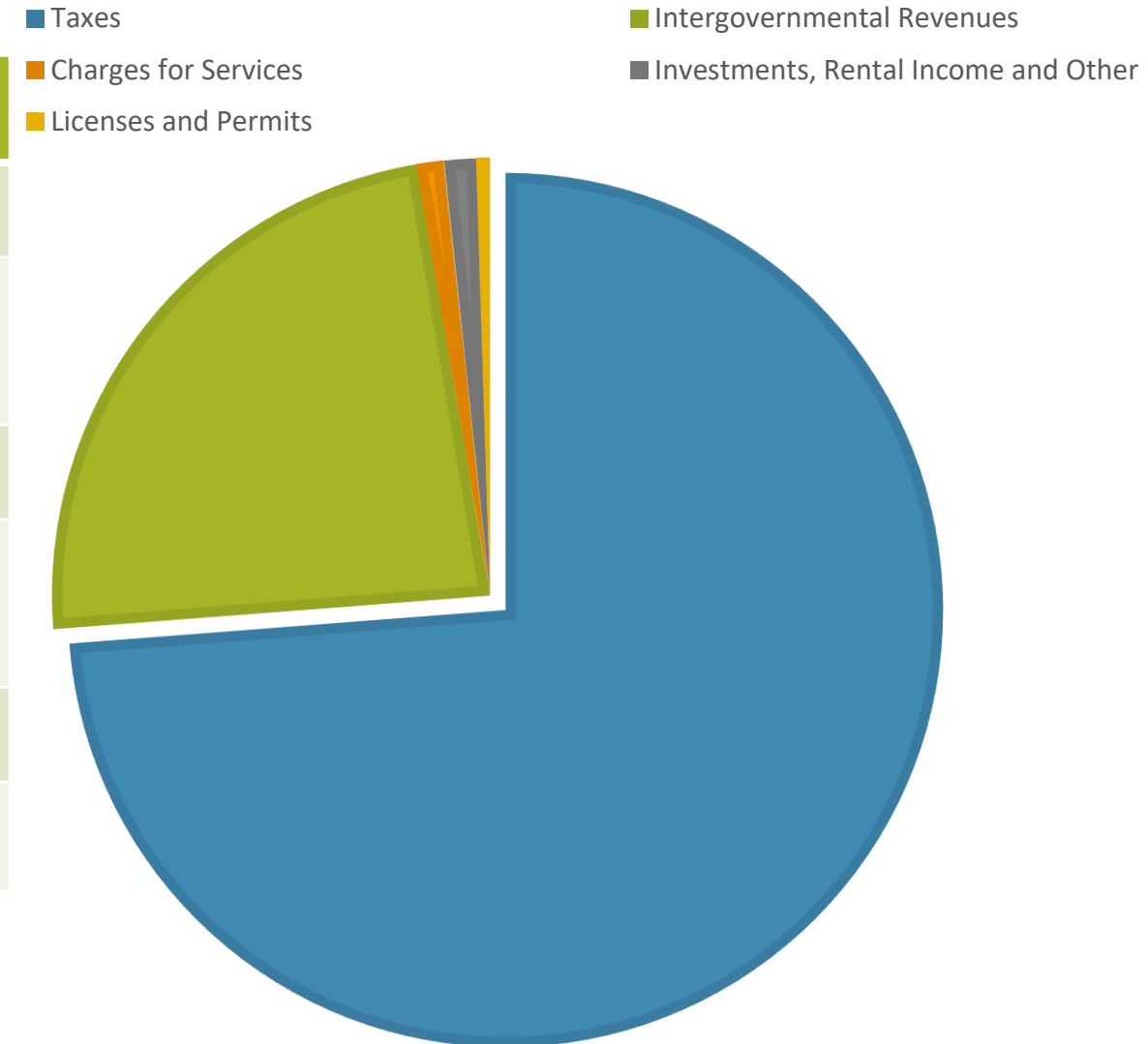
FY 20 Other Fund Overview

	FY 2019 Adopted	FY 2020 Proposed	Value Change	Percent Change
Social Services	6,105,407	6,354,447	249,040	4.08%
Emergency Medical Services	2,870,512	3,011,910	141,398	4.93%
Library/Recreation	2,775,286	2,796,341	21,055	.76%
Information Technology*	3,453,335	3,876,517	423,182	12.25%

*All IT expenditures have been 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	\$1,627,017	1%
Licenses and Permits	\$643,200	.05%
Total	\$135,839,029	100%



Capital Improvement Program (CIP)

	Asset Value	FY 20 Expenditure Required*
Vehicle Replacement Plan	\$1,666,200	\$398,800
Public Works Equipment	\$55,006	\$12,500
School Facilities	\$788,000	\$788,000
Refuse & Resource Management	\$40,000	\$40,000
Town Building Repairs	\$428,825	\$428,825
Public Works - Other	\$584,500	\$584,500
Town Road Paving/Miscellaneous	\$785,000	\$785,000
Other Projects	\$146,581	\$146,581
Total	\$4,494,112	\$3,184,206

*Difference due to items included in lease program

Water Pollution Control

	FY 2019 Adopted	FY 2020 Proposed	Value Change	Percent Change
Operating	\$4,335,397	\$4,309,770	(\$25,627)	(.59%)
Capital	\$1,812,717	\$1,180,406	(\$632,311)	(34.88%)
TOTAL	\$6,148,114	\$5,490,176	(\$657,938)	(10.70%)

Water Pollution Control Revenue Needs

\$3.5 million: Total borrowed from General Fund

- As of FY 19, \$850,000 will be paid back

FY 20 Revenue Need

- Proposed FY 20 rate will generate \$7.39 million per year
- Does not include the additional \$500,000 recommended in Novak Study

Future Need (2023)

- \$8.8 million per year

WPC Recommended vs Adopted

	FY 2019 W&C Recommendation	FY 2019 Actual Adopted	FY 2020 W&C Recommendation	FY 2020 Town Manager Recommendation
Base Rate	\$30 per quarter	\$21 per quarter	\$36 per quarter	\$36 per quarter
Volumetric usage changes	\$3.49/\$5.24	\$3.43/\$5.13	\$3.60/\$5.39	\$3.49/\$5.24

To the average household, this results in an increase of **\$65.11 per year, or \$16.28 per quarter**

Sewer Rate Comparison

Town	FY 19 Mill Rate	Annual Estimate
Manchester	41.87	\$ 195
New Britain	50.50	\$ 220
Somers	27.37	\$ 255
Cromwell	30.33	\$ 275
Ellington/Berlin	31.70/32.50	\$ 290
Vernon	39.63	\$ 312
Farmington	27.18	\$ 315
Suffield	29.32	\$ 320
Windsor Locks	26.66	\$ 347
Portland	33.81	\$ 358
East Windsor	33.90	\$ 380
Bolton	39.00	\$ 400
South Windsor	37.67	\$ 404
Glastonbury	36.00	\$ 427
East Granby	33.00	\$ 510
Granby/Avon	38.69/32.90	\$ 515
Middletown	34.80	\$ 536

Current Enfield Rate (FY 2019)
~\$260



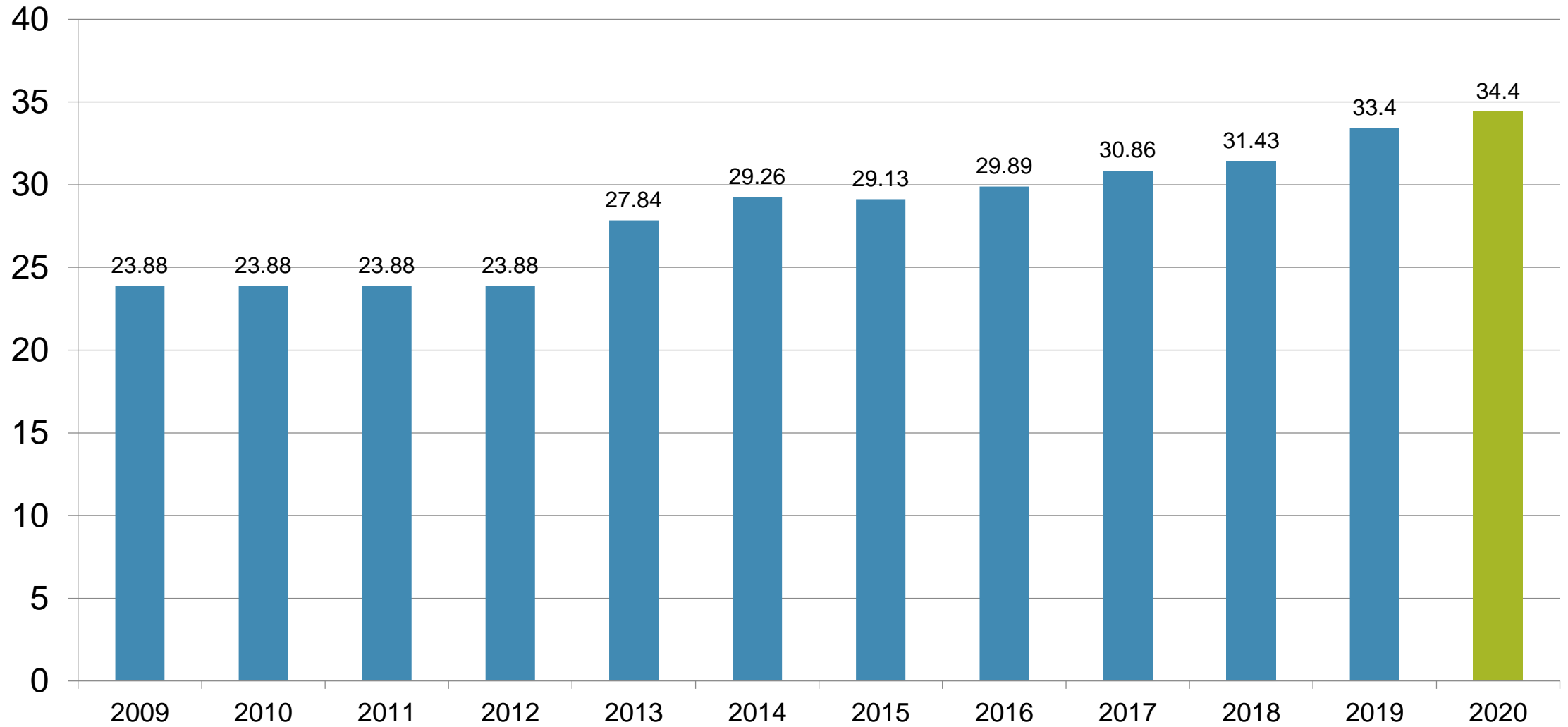
Proposed Enfield Rate (FY 2020)
~\$320



Options Going Forward

- Enfield cannot change the funding amount needed, but can:
- Stay with current rate system
 - Add to base rate over time
 - Add to usage over time
- Implement a flat rate
 - \$360/year per residential user (rises to ~\$500 in 2023)
 - No considerations for usage
 - Equitability concerns

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

Comparison to Other Municipalities

Rank	Municipality	FY 2019 Mill Rate – Real & Personal Property
1	Windsor Locks	26.66
2	Farmington	27.18
3	Somers	27.37
4	Suffield	29.32
5	Cromwell	30.33
6	Ellington	31.70
7	Rocky Hill	32.40
8	Berlin	32.50
9	Avon	32.90
10	Windsor	32.96
11	East Granby	33.00
12	Enfield	33.40
13	Portland	33.81
14	East Windsor	33.90
15	Middletown	34.80

Rank	Municipality	FY 2019 Mill Rate – Real & Personal Property
16	Glastonbury	36.00
17	Tolland	36.05
18	Simsbury	36.42
19	Bloomfield	37.52
20	South Windsor	37.67
21	Newington	38.50
22	Granby	38.69
23	Bolton	39.00
24	Vernon	39.63
25	Wethersfield	40.78
26	West Hartford	41.00
27	Manchester	41.87
28	East Hartford	47.66
29	New Britain	50.50

Proposed
34.4



Average Mill Rate: 35.64

Annual Senior Center Hours 2019		Sworn Police Officers		Population	Annual Library Hours 2019		Number of Libraries 2019	
Windsor	2,808	Manchester	117	57,873	Manchester	5,928	Enfield	2
Enfield	2,704	East Hartford	125	50,237	Enfield	5,512	Manchester	2
Bloomfield	2,340	Middletown	111	46,544	Windsor	5,486	Windsor	2
Glastonbury	2,340	Enfield	95	44,368	Bloomfield	5,044	Bloomfield	2
Manchester	2,080	Windsor	52	28,875	Glastonbury	3,432	Granby	2
Granby	2,080	Wethersfield	48	26,195	Granby	3,380	Glastonbury	1
East Windsor	2,080	Bloomfield	53	20,642	Ellington	3,016	Suffield	1
Suffield	1,950	Suffield	22	15,625	Wethersfield	3,016	Windsor Locks	1
Somers	1,950	Windsor Locks	28	12,512	Suffield	2,912	Somers	1
Windsor Locks	1,924	East Windsor	26	11,355	Windsor Locks	2,912	Ellington	1
Ellington	1,898	Granby	16	11,247	East Granby	2,652	East Granby	1
East Granby	1,664	Somers	8*	11,092	East Windsor	2,340	Wethersfield	1
Wethersfield	1,560				Somers	2,288	East Windsor	1

Highlights

- Pension Funded - 92.87%
- Fund Balance
- Honeywell Savings - \$710,231
- Eversource Credit - \$1,660,287
- Healthcare Savings
- Novak Recommendations

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