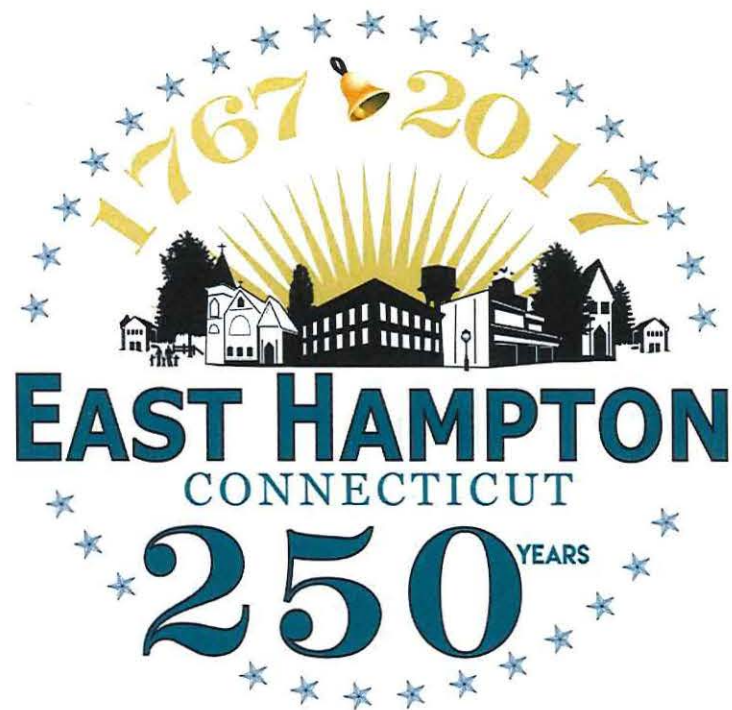


THE CHALLENGES OF TOMORROW TODAY



FY17-18 Pre-Budget Discussion

PARTS OF THE TOWN BUDGET

- REVENUE
- GENERAL OPERATING
- CAPITAL
- DEBT



REVENUES

- GOVERNMENT GRANTS – 19.6%
- FEES FOR SERVICE – 1.1%
- TAXES – 78.1%
- OTHER – 1.2%



PUBLIC SAFETY

- POLICE
 - K-9 program
 - Continued funding for new officer position
 - Partner with the BOE for an SRO
- FIRE
 - 2nd UTV to replace 1950 Forestry vehicle
 - Company 1 parking lot replacement
 - Continue funding of Turnout gear and SCBA Bottle replacement
- FIRE MARSHAL/ EMERGENCY MGMT
 - New CT Fire Safety Code
- YOUTH & FAMILY/SOCIAL SERVICES
 - Expecting a new Director soon
 - Continue Counseling services
 - Continue Heat and Electric subsidy



COMMUNITY INFRASTRUCTURE

- PUBLIC WORKS

- Roads - Improvements and upgrades
- Equipment - Large Dump/ Plow truck
- Facility:
 - Fuel Island
 - Town Hall Parking lot repair and extension
 - Town Hall water
 - Town Hall HVAC
 - Community Center Roof replacement
 - Community Center exterior painting completion
 - Fire Department Co. 1 & 2 Boiler/Furnace replacements
- Lake Watershed:
 - Catch basin cleaning
 - Street sweeping
 - Storm water management improvements consistent with 9 point plan and road study



- WPCA*

- Hawthorne Lift station improvements
- Princess Pocotopaug Lift station improvements
- Pine Trail Lift station improvements

*Funded outside of the normal Town Operating budget

COMMUNITY DEVELOPMENT

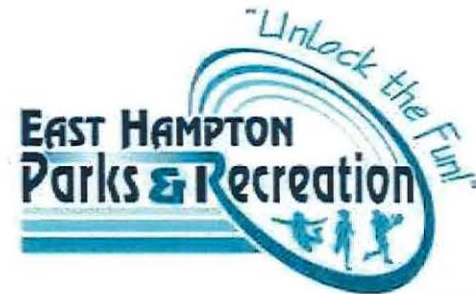
- BUILDING, PLANNING & ZONING
 - Additional inspector
 - GIS Mapping improvements
 - Digital record retention & data sharing
 - Part time office assistant to increase customer service



LEISURE SERVICES

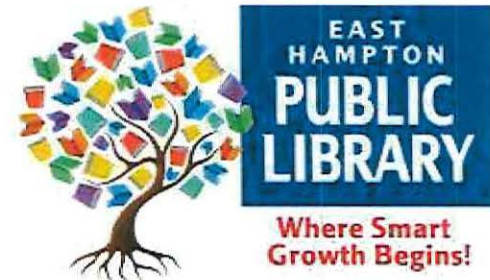
- **PARKS & RECREATION**

- Seamster Park Playground replacement
- Sears Park Parking lot replacement
- High School Baseball field repair
- Support 250th Anniversary



- **LIBRARY**

- Continue and enhance online offerings
- Further coordinate programs with community partners
- Support 250th Anniversary



- **SENIOR CENTER**

- Promote a more active lifestyle for Older Adults
- Promote Older Adults awareness of health, nutrition, financial, social, and recreational well-being
- Provide out of district medical transportation from 1 trip a month to 4 trips a month

ADMINISTRATION



- TOWN CLERK
 - Implement credit cards
 - Email reminder cards for dog renewal rather than mail
 - Purchase additional minute books and paper
- COLLECTOR OF REVENUE
 - Investigate check scanner for better customer service
 - 98.6% Collection rate
- ASSESSOR
 - RFP for Personal Property audits
 - Mapping improvements
 - Data sharing between departments
- FINANCE
 - Financial Dashboard and Citizen Transparency
 - Document capture automation and content management
 - Reduce bank accounts by 25%



A Rich History, A Bright Future