

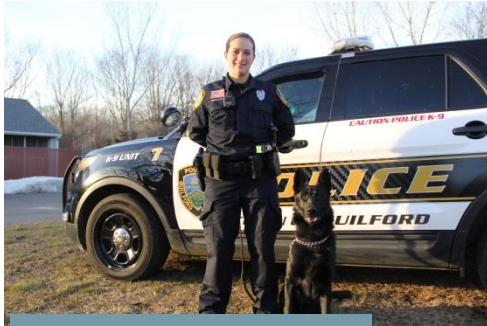
TOWN OF GUILFORD

BOARD OF SELECTMEN BUDGET

2019 - 2020



OUR MISSION: TO SERVE OUR RESIDENTS



Public Safety



Economic Development



Infrastructure
Maintenance



Culture & Tourism



Quality of Life

Budget Objectives and Key Factors

➤ **Continue to Deliver**

- High Level of Services in the Face of Increased Demand and Uncertainty with State Funding
- Essential Public Safety Services
- Current Levels of Senior Tax Freeze Program
- Capital Project Funding within the Operating Budget
- Pension Liabilities at Actuarially Recommended Levels

➤ **Investments in**

- Maintaining Infrastructure and Roads
- Overdue Improvements in Information Technology

***Budget Without Reliance on
Revenues from Fund Balance***

Proposed Budget

	<u>2019-20</u>	<u>% Increase</u>
Department Budgets	\$ 21,716,530	3.96%
Employee Benefits	\$ 8,014,807	4.00%
Capital Budget	\$ 876,634	0.69%
Town Operating Budget	\$ 30,607,971	3.87%
Total Debt Service	\$ 9,516,344	12.00%
Board of Education Budget	\$60,675,831	1.98%
Total Recommended Budget	<u>\$100,800,146</u>	<u>3.43%</u>

Impact of New Positions on Salaries

	Revised Budget FY 2018-19	Proposed Budget FY 2019-20	\$ Change	% Change
Current Salaries	\$ 15,097,962	\$ 15,346,921	\$ 248,959	1.65%
Public Safety IT Position		\$ 85,000	\$ 85,000	
Parks and Recreation		\$ 36,691	\$ 36,691	
Youth & Family Services		\$ 50,646	\$ 50,646	
Total Salaries	<u>\$ 15,097,962</u>	<u>\$ 15,519,258</u>	<u>\$ 421,296</u>	<u>2.79%</u>

\$172,337 in New General Fund Salaries Offset by \$137,185 in Grant Funds and Reduction in Contractor Expenses

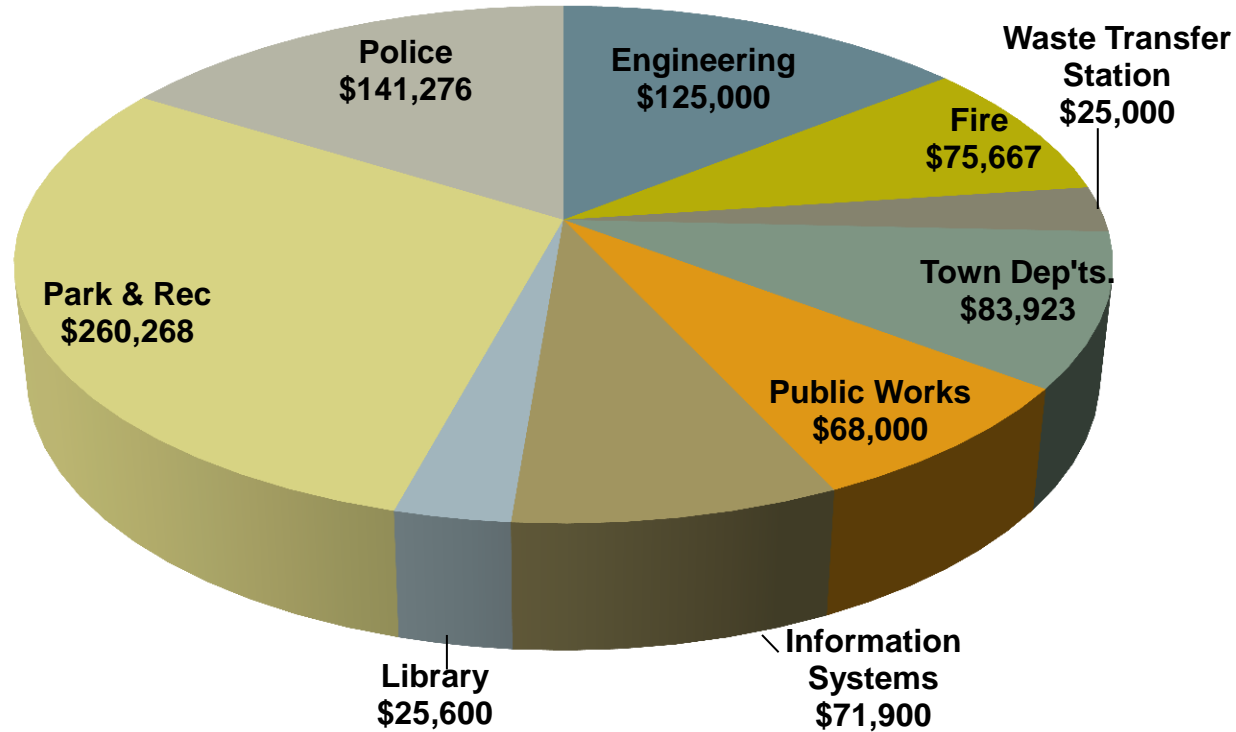
Increases in Operating Budget

Communications	17.85%
Employee Benefits	4.00%
Fire	2.87%
Legal	16.78%
Park & Rec	3.54%
Police	3.51%
Public Works	6.69%

Reductions in Operating Budget

Town Clerk	-5.93%
Finance	-2.25%
Engineering	-6.37%
Assessor's Office	-9.85%
Board of Assessment Appeals	-53.39%

Components of Capital Budget



Bonded Capital Projects

	<u>FY2019-20</u>	<u>FY2020-21</u>
<u>Vehicles/Equipment</u>		
Transfer Station Back Hoe	\$ 125,000	
Ambulance Replacement	\$ 214,491	
Replacement of Engine 1-5-2		\$ 710,000
P&R Toro Mower		\$ 111,000
PW Dump Trucks	\$ 686,000	\$ 260,000
PW Excavator		\$ 180,000
<u>Town Facilities Improvements:</u>		
Road Reconstruction		\$ 500,000
Wash Bay Construction		\$ 350,000
Repave Public Works Site		\$ 230,000
Replace 2008 Turf Field at GHS (50% share)		\$ 300,000
Total Request for Bonding:	\$ 1,025,491	\$ 2,641,000

\$3.7 Million over two years

Increases In Operating Revenue

	<u>Change</u>
<u>Local Revenue</u>	
Interest Income	\$ 345,000
Building Permits	\$ 65,000
Town Clerk	\$ (8,735)
EMS Revenue	\$ (20,800)
Delinquent Taxes and Interest	\$ 100,000
Other Local	\$ 39,102
Total Local Revenue	\$ 519,567
<u>State Revenue</u>	
State Grants	\$ (148,736)
BOE/ECS State Grant	\$ 253,641
Total Local & State Revenue	\$ 624,472

Governor's Proposed Reductions in Board of Education State Revenue

	Town Proposed Budget	Governor's Proposed Budget
Education Cost Sharing	\$ 2,156,392	\$ 1,568,902
Teachers' Retirement Contribution	\$ -	\$ (166,052)
Total BOE State Revenue	\$ 2,156,392	\$ 1,402,850

**Impact if Adopted as Proposed - Loss in BOE State Revenue
(753,542)**

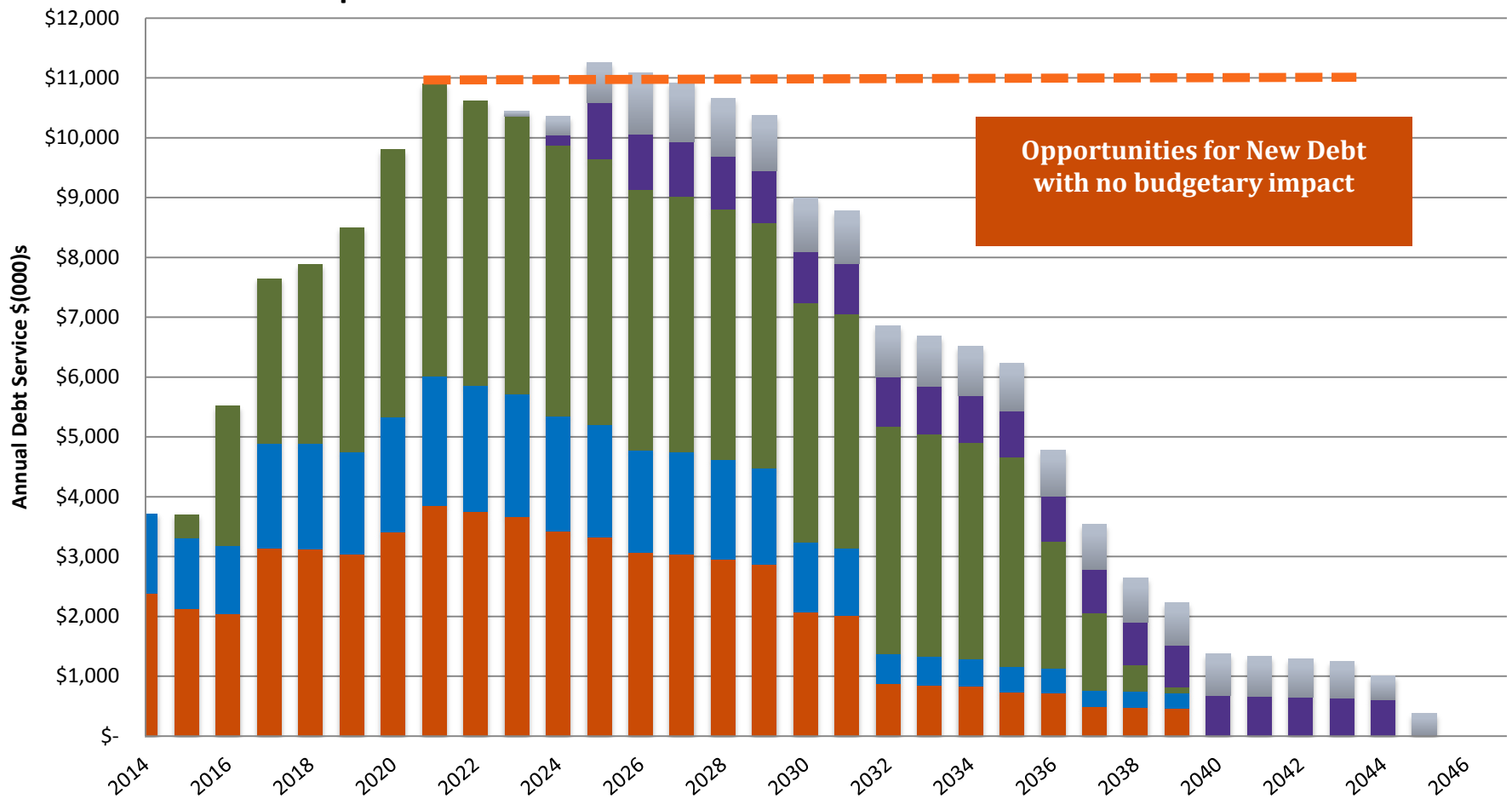
Components of Debt Service

<u>Project Financed</u>	<u>Gross Debt Service</u>	<u>% of Total</u>
New GHS	\$ 4,850,273	48.69%
School	\$ 1,754,130	17.61%
Town	\$ 3,356,646	33.70% *
	<u>\$ 9,961,049</u>	
Reserves Applied	<u>\$ (532,064)</u>	
Net Debt Expense	\$ 9,428,985	

*Includes Lease for the Energy Performance Contract

Debt Service Projection

- Town Projects
- School Projects
- Guilford High School
- Authorized but Unissued
- Proposed FY20 Authorizations



Significant Budget Highlights

- **The BOS Reduced the Department Budget Requests by \$438,471**
- **Increase in Salaries is 2.79%
1.65% Without New Positions**
- **Maintained Capital Funding Levels From BOS Goals in Recognition of Debt Service Increases**
- **State Funding Estimates Based on 2018-19 Actuals**
- **Grand List Growth .491%**

Other Considerations

➤ Revaluation

- 2022 Full Physical Revaluation
- \$400,000

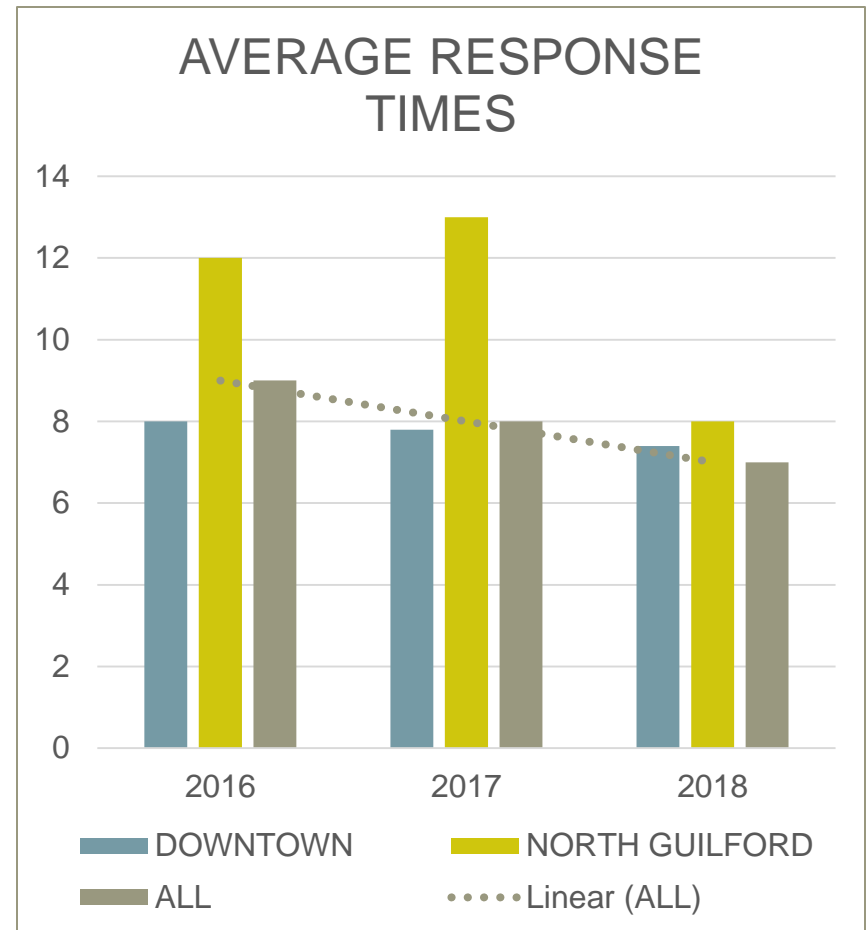
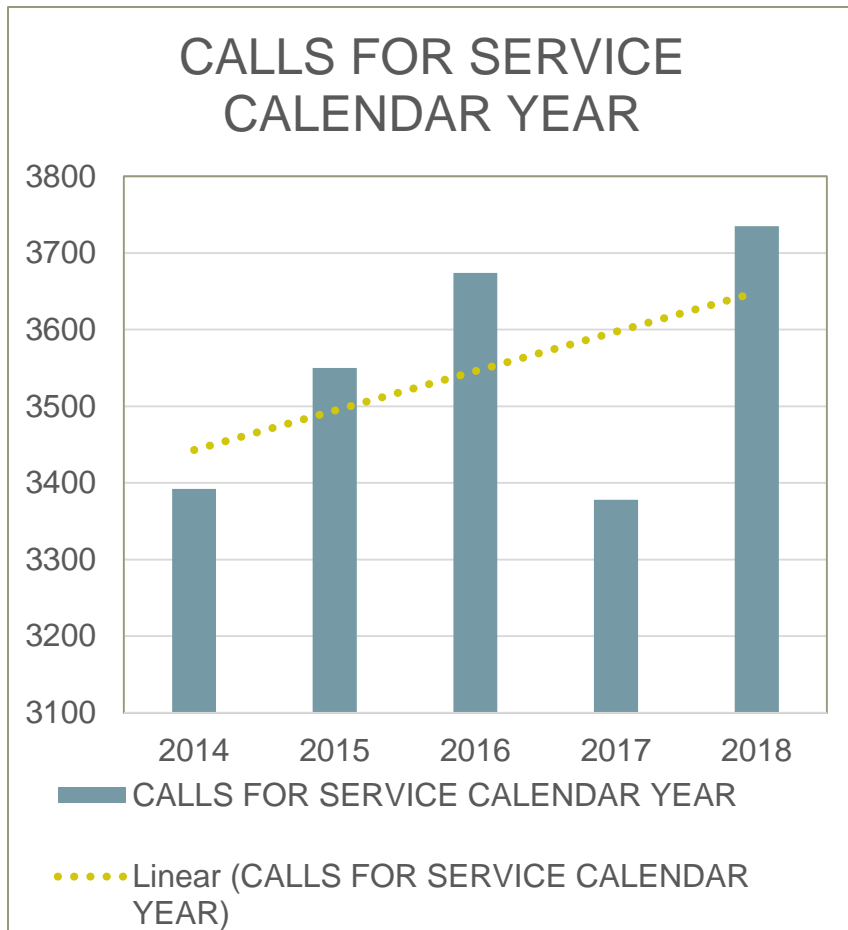
➤ Other Post Employment Benefits

- Long Term Liability
- Transition from Pay-As-You-Go to an OPEB Trust

Where Do Your Tax Dollars Go

FIRE DEPARTMENT –

Responded to 3,735 Calls



Where Do Your Tax Dollars Go

- Police Department – Responded to **11,625** Incidents
- Public Works – Responded to **21** Major Weather Events, Chip Sealed **6.8** Miles of Road, Reconstructed **1,520'** of Road with Drainage and Paving
- Parks & Recreation – Served **20,000** Participants in Over **625** Classes and Events, Served over **33,500** meals

Where Do Your Tax Dollars Go

- Guilford Free Library – *All Time Record **28,278** People Attended a Library Program.*
*Over **150,000** Instances of Computer or Wireless Internet Use*
- Youth and Family Services – ***2,352** Program Participants, **2,000** Clinical Appointments, Provided Direct Service to **276** clients*
- Health Department – *Conducted **650** Inspections*

Where Do Your Tax Dollars Go

- Social Services – Assisted **633** Households in **20** Programs
- Town Clerk – Recorded **3,495** Deeds, Issued Over **1,200** Election Ballots, **2,400** Licenses and Permits
- Assessor – Manages Over **20** Tax Assistance Programs, Values Over **21,000** Motor Vehicle Accounts, Over **10,000** Real Estate Accounts, and Over **1,500** Business Personal Property

Thank You