

**Board of Selectman and Board of Finance**  
**Budget Workshop Meeting Minutes**  
**April 4, 2019**

Members Present: T. Pratt, J. Carroll, L. Hutvagner, K. Brennan, S. Leeper, First Selectman Christopher Bielik, Selectman M. Krenesky, M. Bronn (7:02 PM), Selectman P. Betkoski (7:15 PM)

Members Absent: None

Others Present: Finance Manager N. Nau, S. Styfco

Call to Order: 7:00 PM

T. Pratt led the assembled in the Pledge of Allegiance.

Budget Workshop:

N. Nau began the workshop by addressing a request to add park needs to our capital plan. She met with members of Parks & Rec Commission, Steve Ruhl, Bob Egan, and Steve Moffat to review the TPA Design Group study from 2012, which was a comprehensive plan for Matthies Park improvements. A summary memo detailing the master park plan was provided to the boards, showing project costs at a 2% inflation rate.

The Parks & Rec commissioners determined there were items in the TPA Study which were "nice to have" at Matthies Park. There are items which were completed, such as playground equipment and trash cans, and items where needs to be revised, such as the number of picnic tables at the park. N. Nau noted that the plan will depend largely on how the town foresees the future of Matthies Park and whether the goal is a full-service park with lighting, restrooms, running water, etc.

Steve Moffat expressed in the meeting that to avoid vandalism, the Matthies gate should be locked at night. Public Works should open the park in the morning and Police should close the park in the evening. There were many items which can be removed from the plan, such as lighting because after hours use of park is a vandalism risk and the beach and guiderails are unnecessary due to cost.

C. Bielik noted that many of the trail renovations are being done by volunteers. Honorary Park Ranger Al Banyansky has been marking trails for 18 months with other volunteers. The town has liability waivers for volunteers who are contributing to the park. With volunteers making steady progress it is not necessary to spend money at Matthies Park for trails.

N. Nau noted that the TPA Plan calls for new trails, a boardwalk and footbridges which could create more maintenance needs for Public Works. There is an area at the back of the pond which is often wet, and elevating it could be a priority, so folks can continue the trail around the pond. There are also structural issues with Matthies Park which are not in the TPA Plan, such as dredging of Carrington Pond, masonry work for settling ponds, and repairs to the boathouse.

Discussion continued about the health of the pond and need for dredging; the deteriorating Island house; repairs at the Boathouse garage and the Concrete arch by the overspill. N. Nau noted that these items which are not on the TPA plan, can replace items on the plan which are not necessary, trading out the costs. Again, the question is how do you see this passive recreation park in the future? Items such as the needed Masonry work, and the expansion of the parking lot are for the near future, and then the town can address the wish list items as part of 10-year plan for all the parks.

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T. Pratt noted that the park has never been properly maintained and asked the life expectancy of concrete work? We have been completing \$4,000-5,000 of concrete work which has been a band aid. There is also emphasis on the historic preservation of the park.

C. Bielik noted that because the park is for Beacon Falls residents only, there are limits to the funding we can receive for the park. Residents have strong opinions about keeping the park private, which means that the town is not eligible for State and Federal grants. T. Pratt noted that the parks will be an important part of the 10-year plan.

Moving on to discuss the operating budget, Tom Pratt emphasized this budget is for the taxpayers of the Town of Beacon Falls and the process is not personal and not to be used as a political ball in any way. The taxpayers of Beacon Falls deserve BOS/BOF to approach the budget process as a unit. Personal opinions will be expressed, but when the budget goes to the public it is important that both boards make the budget presentation to the town as a whole.

M. Bronn asked what the Mill rate is using the current numbers. L. Hutvagner noted that the numbers are preliminary and N. Nau noted it is very early in the process to discuss a mill rate.

C. Bielik noted that Region 16 will vote on their budget the first Monday in May. The Superintendent will be at BOS meeting on Monday night. Region 16 gave back a small surplus this year and they have checked their spending in recent years. They are presenting a flat budget this year. Region 16 can approve capital projects without input from the public, which is a different way of operating than the Town, where we go to public vote on capital expenses over \$20,000.

Expenditure Line Items. The board began with Expenditure side of the budget and worked through the Departments – First Selectman (Dept 01) to Agency Memberships (Dept 39)

First Selectman Line: M. Krenesky noted that back in the 2007-2009-time frame there was discussion about the First Selectman's salary. The average salary figure at the time was in the low to mid 60's. At that time our First Selectman was making \$34k. The current salary is \$48k. Mike noted that we can only increase this salary in election years and his recommendation is to raise the salary by approximately \$8k to \$56k. He noted that the Boards should consider the change as now would be a time to make the adjustment to the First Selectman's salary.

C. Bielik noted that in the 2015 election cycle there were raises included for the First Selectman and all the down-ticket officials. By definition, the request to raise the First Selectman's salary is political. Therefore, he would leave this decision to the Board of Finance to make any proposal. T. Pratt concurred that the BOF making this change is the right approach to take. M. Bronn asked if we could dig into the numbers using statewide comparisons. T. Pratt noted that homework needs to be done, so that any increase can be defended in front of the public, if the BOF makes the recommendation. M. Krenesky is in favor of tossing the ball across the room to the BOF, noting that if a change is not made this year, it would need to wait 2 more years.

T. Pratt asked if the First Selectman has a job description. C. Bielik noted that we rely on the functions for the job that are written into the state statutes. Finance Office will review the CCM Municipal Salary Survey for comparison. P. Betkoski noted that in the past years, the town did not have the function of Human Resources, Grant or EDC Consultant filled.

K. Brennan mentioned one option would be to increase the salary a modest amount every 2 years, in line with the employee raises. C. Bielik noted that this is what the town tries to do for non-union positions to keep their increases level with the union percentage pay raises. T. Pratt noted that the BOF will take no action at this time.

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L. Hutvagner asked how the budget handles all the positions. C. Bielik noted that the Public Works increase is contracted at 2.5% for 2019-2020. All positions are currently budgeted with pay increases at that same level.

Moving down the Town Hall budget, T. Pratt asked about the Town Hall Custodian. The position is a union position at 35 hours week FT and the budget increase includes coverage by a temp agency when the custodian is out on leave.

T. Pratt asked about Town Hall Electricity/Solar Generation: There are increases to Town Hall electric line which was underbudgeted for 2019 and a decrease to the Solar Panel costs for 2019-2020 with the rate per kilowatt hour decreasing for 2020.

C. Bielik noted that to reduce costs, the BOS is looking into companies that audit the town's utility bills to find cost savings up front. Whatever savings they find, they take a % of savings. They will look at all the utility accounts and go after the utility companies. There are 2 companies with proposals: Troy & Banks offers 50/50 split and a second company 45/55. Contracting with one of these companies has the potential of cutting additional future payments. S. Leeper commented that this is a great thing as it is money which went out the door that we are getting back. There are no catches to the contracts, and it is a simple process. For discussion on Monday night at the BOS meeting.

Moving onto Town Clerk budget: The Town Clerk position is a 4-year term. The position will remain elected for 2 more years. The PT position in the Town Clerk office covers for the Assistant Town Clerk position when she is on leave.

Tax Department: Mary Anne Holloway will be at the Tuesday night meeting. The Tax Collector position will be a hired position after November election. The Tax Collector is currently drawing a salary as elected official and hourly employee. L. Hutvagner asked if a salary amount had been agreed to and C. Bielik noted that it was discussed at the Town meeting when the change to the position was put forward. Whether the position is hired vs. appointed –this is a distinction without a difference. When the position changes to hired, there will be a job description in place with clear expectations.

Building Inspector: This position requested adding 2 hours/week in addition to the 2.5% increase.

Employee Benefits: The Town's employee health insurance is with CT Partnership which blends with State employee rates and the budget has an 8% premium increase built in. J. Carroll noted that Anthem has reduced their premium rates for the upcoming year. C. Bielik noted that we are locked into the CT Partnership plan for 3 years with a penalty for early separation.

Dental Plan: The Town currently has a dental reimbursement plan and the unions are potentially requesting dental insurance as part of negotiations.

Workers Comp: L. Hutvagner asked if exposure is included in the budget for Workers Compensation. CIRMA reduced the Worker Comp premium by 10% and additional exposure is included in the budget.

Audit: Mahoney Sabol is contracted for the 2019 audit as the 3<sup>rd</sup> year of their contract. The 2020 audit can be bid through RFP for next year's budget.

Grant Writer discussion: N. Nau noted that she is willing to take on the Grant Writer responsibility. Based on the cycles of grants there are times of years when it is busier than others. Her goal would be to have narratives on the

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shelf ready to apply and hours will depend on how many grants the town applies for each year. T. Pratt noted we would keep the line for the Grant Writer and pay Natasha out of this line for writing grants.

Pratt noted that the position of Finance Manager is one of the key people for grant writing. N. Nau agreed that in the Finance role she has access to the subject matter experts for each type of grant and grants will be part of the town's larger capital plan.

EDC: M. Bronn asked what return we are seeing from the EDC Consultant. What projects have been bought over the finish line and what new business has come into town. C. Bielik noted some recent EDC improvements include: expansion of Goldenrod, CRK moving into Murtha Industrial Park which is now at 100% capacity, and work with NEJ on expansion. C. Bielik note that NEJ has been a great partner for the town. N. Nau noted that CERC may be able to come up with an ROI calculation related to how much business they have brought in. T. Pratt stated that businesses with equipment and machinery are sought after to bring in personal property taxes to the Town.

K. Brennan noted that the position is valuable, and it would be good to have some accountability for the EDC position to support the cost, and so we are clear on the expectations.

Open Space: T. Pratt asked about liability to the town regarding the Open Space off Skokorat Road. C. Bielik noted that this Open Space is listed with CIRMA as town owned properties.

WPCA: T. Pratt asked about WPCA Board members who are also contractors and do work for Sewer Treatment Plant. WPCF would be in better position if we add another contractor to their availability list and it would be the best interest of the municipality to have one more firm that is not directly related to the WPCA board. P Betkoski has spoken with WPCF contractors about their pricing. The WPCA Board has good knowledge of the sewer system.

Registrars: Pratt asked if they are all certified? C. Bielik noted that one is certified, one is not. The Secretary of State is responsible for enforcement of this policy and they have been notified by First Selectman's Office of the town's situation. L. Hutvagner asked how costly is the certification? The proposed Registrar's budget would be able to support the cost.

Professional Fees: T. Pratt asked how Engineering inspection fees at Pond Spring and Chatfield Farms are invoiced and they are now billed directly to the developer.

M Krenesky asked how many town attorneys are on month to month? C. Bielik noted that all the attorneys are at will with no retainer, and strictly fee for service. M Krenesky asked if the town should be bidding legal services?

Engineer: Engineering work is done by Town Engineer Nafis & Young, but we have also had Decarlo & Doll do some engineering work. L. Hutvagner noted that if we bid engineering for road projects, in the bid specs we can extend the bid for up to 5 years and extend pricing over multiple years. N Nau stated that the Town should have the option with any bid to choose quality vs. lowest responsive responsible bidder.

N. Nau noted that in the Town Finance Manual we should update rules for professional service and it may be time to investigate shopping some of these professional fees. T. Pratt noted the process would be to make sure you are getting your value, not necessarily to change current vendors, but to validate our pricing.

Insurance – Property & Casualty: CIRMA quoted a reduction in premium and additional exposure was included in the budget numbers.

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Agency Memberships were the last department reviewed for the evening and they are mostly flat with the Regional COG membership increasing slightly.

P. Betkoski commended the BOF for their hard work up to this point. T. Pratt noted this is a good place to stop at the 2-hour mark with Fire Department next in line on the department list.

Scheduling for next Budget Workshop:

The BOS/BOF will set the date for the next budget workshop after the BOF meeting on Tuesday, April 9<sup>th</sup>.

Adjournment:

**J. Carroll called for a motion to adjourn at 9:03 PM. K. Brennan seconded the motion. All ayes.**

Respectfully submitted,



Erin Schwarz

Finance Office

**To:** Board of Finance & Board of Selectman  
**From:** Natasha Nau, Finance Manager  
**Cc:** Erin Schwarz, Assistant to the Finance Manager

**Date:** April 4, 2019

**Subject:** FY20 Recreation set-aside for execution of 2009 TPA Design Group's Park Center & Master Plans – Matthies Park



The Town of Beacon Falls contracted with TPA Group to complete a Park Center Plan & Master Plan dated December 2009. Trail linkage between our parks/open spaces, important of maintaining of water quality, dam/spillway inspections, the prohibitive cost of the required renovations/preservation of historical structures for reuse were reoccurring theme throughout the report.

In addition to these Matthies and park network considerations, TPA summarized that according to national planning standards based on population, Beacon Falls should have the following: 2 basketball courts, 3 tennis courts, 2 baseball fields, 1 field hockey field, 1 football field, 1 soccer field, 2 softball fields and 1 multiple recreation courts.

They summarized **total Park Center Plan cost of \$953,311 and Master Plan cost of \$970,252 for a total of \$1,923,563**. Each of these plan's costs included all construction, consulting fees, wetland flagging, survey, engineering, testing and 15% contingency. Pages 13 & 14 of the TPA report are supplied as attachments, which provide these plan costs by line item. Some were per unit, linear feet and square feet costs while some were "allowances". All would need to be inflated from 2009 dollars to 2019 dollars. **Taking a flat 2% annual inflation for discussion purposes, the \$1,923,563 total in 2009 would be \$2,344,812 current day (2019).**

**\*I met with the Parks and Recreation Commission Chair Steven Ruhl, Vice Chair Bob Egan, and Public Works employee Steve Moffat this afternoon (4/4/19). We discussed the following:**

- **There are items that could be removed/modified in both Matthies plans (master and park center) because they have either been completed or they felt were unnecessary:**
  - Playground equipment @ \$25,000 total (completed) ; keep mulch replenish recurring in operational budget
  - Trash cans @ \$4,800 total (completed)
  - Picnic tables (12+15) @ \$27,000 total (reduce to 10 total (or \$10K in an out-year)
  - Restroom building @ \$105,000 total (unnecessary; port-o-lets suffice)
  - Water supply/well @ \$50,000 total (unnecessary)
  - Electric service @ \$10,000 total (unnecessary; park should close at dusk)
  - Period style lighting @104,000 total (unnecessary; park should close at dusk)
  - Beach @ \$15,000 (unnecessary)
  - Timber guiderail & swing gate @ \$16,640 total (reduce; get a cheaper make/model)
  - Trail renovation @ \$30,000 total (eagle scout/volunteers)
  - New trail @ \$168,000 total (currently being done?)
  - Boardwalk/footbridges @ \$358,400 total (reduce down to \$89,000 or 25% for one short footbridge at back of pond area where it gets swampy)
- **There are items that are not included in either of the Matthies plans:**
  - Full dredging of entire pond
  - Masonry work along walls on edge of pond
  - Boathouse restoration
  - Boathouse – paving in front
  - Arch repair work

**Town of Beacon Falls  
December 2009 TPA Design Group - Park Center Plan & Master Plan Cost 2% Annual Inflation Estimate**

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>Park Center Plan</b>	\$953,311.00	\$972,377.22	\$991,824.75	\$1,011,961.26	\$1,031,894.48	\$1,052,532.37	\$1,073,583.02	\$1,095,054.88	\$1,116,955.78	\$1,139,294.89	\$1,162,080.79
<b>Master Plan</b>	\$870,252.00	\$889,657.04	\$1,009,450.18	\$1,029,339.16	\$1,050,231.97	\$1,071,236.61	\$1,092,661.34	\$1,114,514.57	\$1,136,804.86	\$1,159,540.95	\$1,182,731.77
<b>TOTAL</b>	\$1,823,563.00	\$1,962,034.26	\$2,001,274.93	\$2,041,300.41	\$2,082,126.45	\$2,123,768.98	\$2,166,244.38	\$2,209,569.25	\$2,253,760.63	\$2,298,835.85	\$2,344,812.56

V. ESTIMATED COSTS

A. Park Center Plan

The following preliminary construction cost estimate indicates the order of magnitude construction costs for the park center area.

1.	Site preparation, erosion control, tree pruning	3 acres @ \$6,000	\$ 18,000.00
2.	Porous bituminous roads and parking	4,800 S.Y. @ \$30	\$ 144,000.00
3.	Porous bituminous walks	1,200 S.Y. @ \$22	\$ 26,400.00
4.	Timber guiderail and swing gate	640 L.F. @ \$26	\$ 16,640.00
5.	Stone curb at historic gate	50 L.F. @ 22	\$ 1,100.00
6.	unified family of entrance, informational, plaque and trail signage	allow	\$ 12,000.00
7.	Restroom building with septic	allow	\$ 105,000.00
8.	Playground equipment with mulch	allow	\$ 25,000.00
9.	Playground stone edging	200 L.F. @ \$22	\$ 4,400.00
10.	Bench	6 EA. @ \$1,000	\$ 6,000.00
11.	Trash receptacle	6 EA. @ \$800	\$ 4,800.00
12.	Picnic table	12 EA. @ \$1,000	\$ 12,000.00
13.	Bike rack	2 EA. @ \$750	\$ 1,500.00
14.	Period style site lighting	26 EA. @ \$4,000	\$ 104,000.00
15.	Seeding with topsoil/compost	60,000 S.F. @ \$1	\$ 60,000.00
16.	Landscaping	allow	\$ 20,000.00
17.	Electric service	allow	\$ 10,000.00
18.	Water supply, well	allow	\$ 50,000.00
19.	Beach	allow	\$ 15,000.00
20.	Dredge pond at beach/dam/launch	allow	\$ 85,000.00
			\$ 720,840.00
		15% Contingency	\$ 108,126.00
			\$ 828,966.00
		Estimated consulting fees, wetland flagging, survey, engineering, testing	\$ 124,345.00
			\$ 953,311.00





**TPA**  
TWIN PARKS ASSOCIATION  
1000 W. 10th St.  
Anchorage, Alaska 99501  
907.561.1234

DATE	NOV 19 2008
SCALE	AS SHOWN
DRAWN BY	TPA
CHECKED BY	TPA
APPROVED BY	TPA
PROJECT	MATTHIES PARK
CLIENT	TPA
LOCATION	1000 W. 10th St.
PROJECT NO.	08-001
DATE	NOV 19 2008

**MATTHIES PARK**  
REDESIGN PLAN - ROUTE 45  
RECONSTRUCT

**MP**



**TRAILS**  
MAINTAIN, IMPROVE AND EXPAND SYSTEM TO ALL ECOLOGICAL HABITAT TYPES OF INTEREST AND OTHER OPEN SPACES. MINIMIZE IMPACT TO SENSITIVE ENVIRONMENTS.

1. MAINTAIN EXISTING TRAILS AND ADD NEW TRAILS TO IMPROVE ACCESS TO ALL HABITAT TYPES OF INTEREST AND OTHER OPEN SPACES. MINIMIZE IMPACT TO SENSITIVE ENVIRONMENTS.
2. IMPROVE TRAIL DESIGN TO ENHANCE USER EXPERIENCE AND PROVIDE ACCESS TO ALL HABITAT TYPES OF INTEREST AND OTHER OPEN SPACES. MINIMIZE IMPACT TO SENSITIVE ENVIRONMENTS.
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10. IMPROVE TRAIL DESIGN TO ENHANCE USER EXPERIENCE AND PROVIDE ACCESS TO ALL HABITAT TYPES OF INTEREST AND OTHER OPEN SPACES. MINIMIZE IMPACT TO SENSITIVE ENVIRONMENTS.

**OLD FIELDS**

RESTORE OPEN MEADOW FOR DIVERSITY OF WILDLIFE HABITAT, HISTORIC CONTENT, BIRD WATCHING AND AESTHETIC PURPOSES.

**STRUCTURES**

EVALUATE FOR STRUCTURAL ISSUES, ENVIRONMENTAL SAFETY AND ADAPTIVE RE-USE.

**PARK CENTER**

ENHANCE AREA FOR TOUR STATION USE, INCREASE PARKING AND PROVIDE HANDICAPPED ACCESS. PROVIDE SEPARATE SWIMMING, BOAT LAUNCH AND FISHING AREAS. INCREASE FISHING CAPACITY WHILE MAINTAINING A PROPORTION SCALE.

**POND WATERCOURSES, WETLANDS, VERNAL POOLS**

PROTECT WATERBODIES, HABITATS, AESTHETICS AND CULTURAL HERITAGE. WRITE PROVIDING ACCESS, USE AND EDUCATION.

**SIGNAGE/FURNISHINGS**

PROVIDE UNIFIED INFORMATIONAL, DIRECTIONAL AND EDUCATIONAL SIGNAGE AND IMPROVE SITE FURNISHINGS.



**To:** Board of Finance & Board of Selectman  
**From:** Natasha Nau, Finance Manager  
**Cc:** Erin Schwarz, Assistant to the Finance Manager  
**Date:** April 2, 2019



**Subject:** FY20 Operating Budget Highlights for 4/4/19 Budget Workshop

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Our budget workshops up until this point have primarily focused on capital non-recurring projects, wastewater fund projects and potential bond projects (roads, etc.). Since our last workshop, the Finance Office has added the media/community center and recreational parks set-asides (as a part of the 5 to 10 year capital plan that will be drafted soon) as discussed.

For this workshop on 4/4/19, we were envisioning the BOF shifting focus over to the operational revenues and expenditures. We have therefore updated the Year-To-Date (YTD) figures for both revenue and expenditures from 2/28/19 to 3/31/19. We have hidden FY17 for larger viewing. Finally, we have added a preliminary property tax revenue estimate in order to produce the **first FY20 mill rate calculation of 36.116 for discussion purposes.**

Below is a summary list of highlights Assistant Finance Manager Schwarz and I thought would be helpful as we do our more detailed line item analysis. These include large changes (over \$5K) between FY19 and FY20 as well as items that we are still waiting on more information that could affect our bottom line.

**REVENUE:**

- **10.80.06.4300: Property Taxes** – increased from \$16.69M to \$16.82M has been placed in order for us to get an idea of how the mill rate is affected. This is a \$200K increase from \$16
- **10.80.06.4301: Prior Year Taxes** – reduced from \$300K (FY19) to \$225K (FY20)
- **10.80.03.4122: Interest Tax Collector** – reduced from \$180K (FY19) to \$95K (FY20)
- **10.80.01.4005: State Property Tax (PILOT)** – forecasted to remain constant by State on 2/20/19. Will monitor for any potential changes.
- **10.80.01.4006: Grants in Lieu of Property Tax** – keeping at \$0 even though funding was received in FY19. State unlikely to fund Cameo Metal – State Enterprise Grant in future
- **10.80.01.4045: ECS** – reduced from \$4.02M to \$3.89M per State

**EXPENDITURES:**

- **10.90.01.1013: Grant Writer** – reduced from \$15K to \$7.5K – could be reduced to \$0 because contract is inactive; or a portion could be shifted to Finance Manager for duties.
- **10.90.03.1121: Electricity Solar Generation** – reduced from \$53K to \$50K due to Year 3 rate decrease.
- **10.90.03.1130: Telephone** – new phone system upgrades could reduce this \$21K to about \$14K. TBD.
- **10.90.03.1600: Alarm System Monitoring** – \$7K could be reduced if we switch PGW, Fire & WWTP to Police's vendor. TBD.
- **10.90.07.1010: Wages Tax Collector** – increases from \$36K to \$50K for changing the position from elected to appointed.
- **10.90.11.1020: Wages Building Inspector** – increases from \$29K to \$34K
- **10.90.13.1047: Wages-Payment in Lieu of Health Insurance** – reduced from \$12.5K to \$9K due to contract negotiation

- **10.90.13.1240: Social Security** – increased from \$150K to \$167K for all potential pay increases and increased hours by position.
- **10.90.13.1245: Medical Insurance** – increased from \$279K to \$288K (based on a forecasted 8% increase from broker coupled with increased employee contribution which helps offset; hard numbers from broker @ end of April).
- **10.90.13.1247: Dental Reimbursement** – held constant at \$15K but could be negotiated to full policy; quote forthcoming @ end of April.
- **10.90.13.1250: Pension** – increased from \$348K to \$385K per MERS contribution increase of 2-4%.
- **10.90.13.1255: Workers Compensation** – reduced from \$213.5K to \$193.5K
- **New Fire Stipends** being proposed for Assistant Chief (\$2.5K) and Administrative Assistant (\$3K) (split with Fire Chief).
- **10.90.44.1500: Service Award Program** – increased from \$25K to \$34.5K due to quote provided by insurer; since then roster that quote was based off of was revised to remove ineligible members. Revised quote forthcoming.
- **New FM Stipends** being proposed for Deputy Fire Marshal (\$13K), Deputy FM Vehicle Expenses (\$1K) and Administrative Assistant (\$1K) (split with Fire Chief).
- **10.90.53.1041: Resident Trooper** – increased from \$187K to \$200K in anticipation of an increase from State. 100% of benefits is forecasted change. Quote forthcoming.
- **10.90.53.1041: Wages Part Time Patrol** – increased from \$95K to \$155K for 18-19 shortage plus new PT officer.
- **10.90.53.1049: PD OT** might need to be increased from the \$40K listed to \$47K if filling the PT officer position does not reduce the need for OT.
- **10.90.57.1645: E911 Dispatch** – increased from \$40K to \$48K for new capital assessment fee (\$5,000) plus regular rate increase.
- **10.90.65.1740: Refuse Collection** – increased from \$253K to \$259.5K due to vendor increases. Discussion will ensue soon with vendor; cost research in progress.
- **10.90.65.1745: Recycling** – increased from \$49K to \$88K due to national crisis. Discussion will ensue soon with vendor.
- **10.90.69.1010 Library Wages Full Time:** increased from \$121K to \$133K. Two options presented by Library. More expensive option (A) presented in budget (increase to 32.5 hours per week).
- **10.90.90.2500: Transfer to Nonrecurring Projects** – this is directly tied to the Transfer from Unassigned Fund Balance on the Revenue side. This won't be determined until toward the end of the budget process.

TOWN OF BEACON FALLS - FY 2020 BUDGET: REVENUE

ACCOUNT NO. BY TYPE	SECTION: REVENUES	BUDGET 2017-2018	ACTUAL 2017-2019	%	BUDGET 2018-2019	REVENUE YEAR 2018/2019	%	Progress 2018-2020	REVENUE Approved 2017-2020	4/23/19 Draft 2017-2020
<b>TOWNERS</b>										
10.00.00.4200	PROPERTY TAXES	16,573,365	15,207,695	92%	16,500,000	16,500,000	99%	16,500,000	16,500,000	16,500,000
10.00.00.4300	PROCTOR TAXES TAXES	300,000	300,284	100%	300,000	300,000	100%	300,000	300,000	300,000
10.00.00.4302	ATTORNEY - TAX COLLECTOR	142,000	134,707	95%	140,000	140,000	100%	140,000	140,000	140,000
10.00.00.4100	TELECOMM. PROPERTY TAX	-	8,338	-	11,346	95,170	84%	11,346	11,346	11,346
10.00.00.4120	LIBRARY - TAX COLLECTOR	3,000	714	24%	3,000	3,434	114%	3,000	3,000	3,000
<b>TOTAL - TOWNERS</b>		<b>17,018,365</b>	<b>16,651,737</b>	<b>98%</b>	<b>17,056,346</b>	<b>16,939,670</b>	<b>99%</b>	<b>17,056,346</b>	<b>17,056,346</b>	<b>17,056,346</b>
<b>OTHER TAXATION</b>										
10.00.01.0100	WATER PROJECT (20%)	40,000	47,250	118%	40,000	47,250	118%	40,000	40,000	40,000
10.00.01.0102	WINDMILL SUBSIDY/ASSESSMENTS	140,000	112,571	81%	140,000	133,000	95%	140,000	140,000	140,000
10.00.01.0103	TOWN TAX PROVIDER	-	-	-	-	-	-	-	-	-
10.00.01.0104	EMPLOYMENT SERVICES - TAX PROVIDER	-	-	-	-	-	-	-	-	-
<b>TOTAL - OTHER TAXATION</b>		<b>180,000</b>	<b>159,821</b>	<b>89%</b>	<b>180,000</b>	<b>180,250</b>	<b>100%</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
<b>STATE FUNDING</b>										
10.00.01.4000	STATE PROPERTY TAX (PKL 07)	20,000	18,872	94%	20,000	20,000	100%	20,000	20,000	20,000
10.00.01.4001	GRANTS POLICE OF PROSECUTE FAK	80,000	-	0%	-	79,676	99%	-	-	-
10.00.01.4002	LIBRARY	2,000	5,726	286%	2,000	1,748	87%	2,000	2,000	2,000
10.00.01.4003	QUALITY TAX COLLECTOR	13,000	13,000	100%	13,000	13,000	100%	13,000	13,000	13,000
10.00.01.4004	TOWN AND STATE GRANT	18,000	18,000	100%	18,000	18,000	100%	18,000	18,000	18,000
10.00.01.4005	SCHOOL BUS GRANT (PKL 03)	3,000	3,000	100%	3,000	3,000	100%	3,000	3,000	3,000
10.00.01.4006	WINDMILL SUBSIDY	20,000	43,000	215%	20,000	2,010,000	10,050%	20,000	20,000	20,000
10.00.01.4007	WINDMILL SUBSIDY	20,000	20,000	100%	20,000	20,000	100%	20,000	20,000	20,000
10.00.01.4008	MEDIA BROADCAST DISTRIBUTION	177,547	-	0%	-	4,156	2%	-	-	-
10.00.01.4009	MEDIA BROADCAST DISTRIBUTION	20,000	-	0%	-	-	0%	-	-	-
10.00.01.4010	MEDIA BROADCAST DISTRIBUTION	4,000	45,136	113%	4,000	2,000	50%	4,000	4,000	4,000
10.00.01.4011	POLICE TRAFFIC TICKETS	-	-	-	-	-	-	-	-	-
10.00.01.4012	MISCELLANEOUS FUND ASSESSMENTS	30,000	66,320	221%	30,000	30,000	100%	30,000	30,000	30,000
10.00.01.4013	UNEMP.	-	-	-	-	-	-	-	-	-
<b>TOTAL - STATE FUNDING</b>		<b>4,000,000</b>	<b>3,094,020</b>	<b>77%</b>	<b>4,000,000</b>	<b>3,188,000</b>	<b>79%</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>

**COLORADO**  
 From Budget Line  
 Revenue shifted to Operations & Maintenance  
 Estimate based off of prior years and still from place to review  
 Adjusted downwards  
 Annual payment from Province  
 Tax Collector receives \$2.00 for each lot as part of compensation per statute

Members vary depending on town sales  
 When a property sale, assessments are paid off

Based on preliminary state numbers released 2/28/19  
 Census Method - Other Commission based, stays variable to find in 2020.

Was used after Grants. Public public budget revenue received to use for below  
 From line to complete and Public public budget revenue (currently included in  
 Municipal Grants 4-102 above)

ACCOUNT NO.	SECTION - REVENUES	BUDGET 2017-18	ACTUAL 2017-2018	%	BUDGET 2018-2019	REVENUE THRU 03/31/2019	%	PROPOSED 2019-2020	REMARKS
70.00.02.4010	PLANNING & ZONING COMMISSIONS	8,000	6,115	80%	8,000	1,323	20%	8,000	
70.00.02.4015	ZONING BOARD OF APPEALS	700	700	100%	700	700	100%	700	
70.00.02.4020	PLANNING PERMITS	60,000	109,200	182%	60,000	102,483	171%	60,000	
70.00.02.4025	MPHS - ZONING GRANT	1,000	4,153	415%	1,000	4,153	415%	1,000	
70.00.02.4030	MICHIGAN LANDLORD PERMITS	1,000	2,600	260%	1,000	2,200	220%	1,000	
70.00.02.4035	MICHIGAN LANDLORD PERMITS	750	3,377	450%	750	410	55%	750	
70.00.02.4040	PLANNING PERMITS - COMMERCIAL	25,000	-	0%	25,000	7,808	31%	25,000	
70.00.02.4045	POLICE - OFFICER SERVICES	50,000	50,000	100%	50,000	18,000	36%	50,000	
70.00.02.4050	POLICE - OFFICER SERVICES	5,000	7,000	140%	5,000	5,000	100%	5,000	
70.00.02.4100	DISPOSAL 144.6	5,000	5,000	100%	5,000	5,000	100%	5,000	
70.00.02.4105	MHW-900	5,000	4,100	82%	5,000	1,100	22%	5,000	
70.00.02.4110	SEWER COLLECTOR	10,000	27,218	272%	10,000	1,100	11%	10,000	
70.00.02.4115	SEWER COLLECTOR - CONTRACTS	30,000	28,818	96%	30,000	8,172	27%	30,000	
70.00.02.4120	MISC. - 144.6	3,000	30	1%	3,000	30	1%	3,000	
70.00.02.4125	TOTAL - 144.6	203,000	203,283	100%	203,000	103,537	51%	203,000	
70.00.02.4200	INSURANCE - CLAIMS	-	206	206%	-	50,000	50,000%	-	
70.00.02.4205	RENTALS	-	-	-	-	-	-	-	
70.00.02.4210	MISCELLANEOUS INCOME	-	-	-	-	28,338	28,338%	-	
70.00.02.4215	SEWER EQUIPMENT REPAIRS	-	-	-	-	-	-	-	
70.00.02.4220	SEWER EQUIPMENT REPAIRS	50,000	67,410	135%	50,000	48,404	97%	50,000	
70.00.02.4225	SEWER COLLECTION SYSTEM	17,500	17,500	100%	17,500	17,500	100%	17,500	
70.00.02.4230	SEWER COLLECTION SYSTEM	-	-	-	-	15,000	15,000%	-	
70.00.02.4235	INSURANCE - 144.6	248,000	183,700	74%	248,000	120,857	49%	248,000	
70.00.02.4240	INVESTMENT INCOME	50,000	50,700	101%	50,000	50,000	100%	50,000	
70.00.02.4245	INVESTMENT INCOME	15,000	15,000	100%	15,000	15,000	100%	15,000	
70.00.02.4250	TOTAL - 144.6	15,000	30,700	205%	15,000	30,700	205%	15,000	
70.00.02.4300	MISCELLANEOUS REVENUES	20,441	176,200	862%	20,441	82,182	402%	20,441	
70.00.02.4305	MISCELLANEOUS REVENUES	20,441	176,200	862%	20,441	82,182	402%	20,441	
70.00.02.4310	TOTAL - MISCELLANEOUS REVENUES	20,441	176,200	862%	20,441	82,182	402%	20,441	
<b>TOTAL</b>	<b>TOTAL REVENUES</b>	<b>223,441</b>	<b>379,283</b>	<b>170%</b>	<b>223,441</b>	<b>303,819</b>	<b>136%</b>	<b>223,441</b>	

Proposed 2019-2020	203,441	17%	203,441
Actual 2017-2018	379,283	17%	379,283
Total Revenue 2019 Current Years	203,441	17%	203,441
Total Revenue 2020 Current Years	203,441	17%	203,441

The capital non-recurring effort of these items is just years. 2019 from now on per month.

Apply distribution from 2020.

Approved by LOCP: Approved Projects: 17,222

Budget for LOCP: Approved Projects: 17,222













ACCOUNT NO.	SECTION	PLANS	ACTUAL	APPROVED	PERCENTAGE	REMARKS
		2017-18	2017-18	2017-18	Change	
000000	GENERAL FUND	1,000	1,000	1,000	100%	
000001	ADMINISTRATIVE	500	500	500	100%	
000002	INSTRUCTION	500	500	500	100%	
000003	OPERATIONS	1,000	1,000	1,000	100%	
000004	SALES & MARKETING	1,000	1,000	1,000	100%	
000005	FINANCIAL SERVICES	1,000	1,000	1,000	100%	
000006	PROPERTY & FACILITIES	1,000	1,000	1,000	100%	
000007	TECHNOLOGY	1,000	1,000	1,000	100%	
000008	LEGAL	1,000	1,000	1,000	100%	
000009	CONSTRUCTION	1,000	1,000	1,000	100%	
000010	PLANNING & DEVELOPMENT	1,000	1,000	1,000	100%	
000011	COMMUNITY DEVELOPMENT	1,000	1,000	1,000	100%	
000012	ENVIRONMENTAL SERVICES	1,000	1,000	1,000	100%	
000013	WATER & SEWER	1,000	1,000	1,000	100%	
000014	WASTE MANAGEMENT	1,000	1,000	1,000	100%	
000015	LIBRARY	1,000	1,000	1,000	100%	
000016	RECREATION	1,000	1,000	1,000	100%	
000017	ARTS & CULTURE	1,000	1,000	1,000	100%	
000018	HEALTH & WELLNESS	1,000	1,000	1,000	100%	
000019	ELDER SERVICES	1,000	1,000	1,000	100%	
000020	ADULT CARE	1,000	1,000	1,000	100%	
000021	CHILDREN'S SERVICES	1,000	1,000	1,000	100%	
000022	MENTAL HEALTH	1,000	1,000	1,000	100%	
000023	ADDICTION SERVICES	1,000	1,000	1,000	100%	
000024	DOMESTIC VIOLENCE	1,000	1,000	1,000	100%	
000025	CRISIS SERVICES	1,000	1,000	1,000	100%	
000026	EMERGENCY SERVICES	1,000	1,000	1,000	100%	
000027	INTEGRATED COMMUNITY SERVICES	1,000	1,000	1,000	100%	
000028	COMMUNITY CENTER	1,000	1,000	1,000	100%	
000029	YOUTH CENTER	1,000	1,000	1,000	100%	
000030	SENIOR CENTER	1,000	1,000	1,000	100%	
000031	ADULT EDUCATION	1,000	1,000	1,000	100%	
000032	ADULT EDUCATION	1,000	1,000	1,000	100%	
000033	ADULT EDUCATION	1,000	1,000	1,000	100%	
000034	ADULT EDUCATION	1,000	1,000	1,000	100%	
000035	ADULT EDUCATION	1,000	1,000	1,000	100%	
000036	ADULT EDUCATION	1,000	1,000	1,000	100%	
000037	ADULT EDUCATION	1,000	1,000	1,000	100%	
000038	ADULT EDUCATION	1,000	1,000	1,000	100%	
000039	ADULT EDUCATION	1,000	1,000	1,000	100%	
000040	ADULT EDUCATION	1,000	1,000	1,000	100%	
000041	ADULT EDUCATION	1,000	1,000	1,000	100%	
000042	ADULT EDUCATION	1,000	1,000	1,000	100%	
000043	ADULT EDUCATION	1,000	1,000	1,000	100%	
000044	ADULT EDUCATION	1,000	1,000	1,000	100%	
000045	ADULT EDUCATION	1,000	1,000	1,000	100%	
000046	ADULT EDUCATION	1,000	1,000	1,000	100%	
000047	ADULT EDUCATION	1,000	1,000	1,000	100%	
000048	ADULT EDUCATION	1,000	1,000	1,000	100%	
000049	ADULT EDUCATION	1,000	1,000	1,000	100%	
000050	ADULT EDUCATION	1,000	1,000	1,000	100%	
000051	ADULT EDUCATION	1,000	1,000	1,000	100%	
000052	ADULT EDUCATION	1,000	1,000	1,000	100%	
000053	ADULT EDUCATION	1,000	1,000	1,000	100%	
000054	ADULT EDUCATION	1,000	1,000	1,000	100%	
000055	ADULT EDUCATION	1,000	1,000	1,000	100%	
000056	ADULT EDUCATION	1,000	1,000	1,000	100%	
000057	ADULT EDUCATION	1,000	1,000	1,000	100%	
000058	ADULT EDUCATION	1,000	1,000	1,000	100%	
000059	ADULT EDUCATION	1,000	1,000	1,000	100%	
000060	ADULT EDUCATION	1,000	1,000	1,000	100%	
000061	ADULT EDUCATION	1,000	1,000	1,000	100%	
000062	ADULT EDUCATION	1,000	1,000	1,000	100%	
000063	ADULT EDUCATION	1,000	1,000	1,000	100%	
000064	ADULT EDUCATION	1,000	1,000	1,000	100%	
000065	ADULT EDUCATION	1,000	1,000	1,000	100%	
000066	ADULT EDUCATION	1,000	1,000	1,000	100%	
000067	ADULT EDUCATION	1,000	1,000	1,000	100%	
000068	ADULT EDUCATION	1,000	1,000	1,000	100%	
000069	ADULT EDUCATION	1,000	1,000	1,000	100%	
000070	ADULT EDUCATION	1,000	1,000	1,000	100%	
000071	ADULT EDUCATION	1,000	1,000	1,000	100%	
000072	ADULT EDUCATION	1,000	1,000	1,000	100%	
000073	ADULT EDUCATION	1,000	1,000	1,000	100%	
000074	ADULT EDUCATION	1,000	1,000	1,000	100%	
000075	ADULT EDUCATION	1,000	1,000	1,000	100%	
000076	ADULT EDUCATION	1,000	1,000	1,000	100%	
000077	ADULT EDUCATION	1,000	1,000	1,000	100%	
000078	ADULT EDUCATION	1,000	1,000	1,000	100%	
000079	ADULT EDUCATION	1,000	1,000	1,000	100%	
000080	ADULT EDUCATION	1,000	1,000	1,000	100%	
000081	ADULT EDUCATION	1,000	1,000	1,000	100%	
000082	ADULT EDUCATION	1,000	1,000	1,000	100%	
000083	ADULT EDUCATION	1,000	1,000	1,000	100%	
000084	ADULT EDUCATION	1,000	1,000	1,000	100%	
000085	ADULT EDUCATION	1,000	1,000	1,000	100%	
000086	ADULT EDUCATION	1,000	1,000	1,000	100%	
000087	ADULT EDUCATION	1,000	1,000	1,000	100%	
000088	ADULT EDUCATION	1,000	1,000	1,000	100%	
000089	ADULT EDUCATION	1,000	1,000	1,000	100%	
000090	ADULT EDUCATION	1,000	1,000	1,000	100%	
000091	ADULT EDUCATION	1,000	1,000	1,000	100%	
000092	ADULT EDUCATION	1,000	1,000	1,000	100%	
000093	ADULT EDUCATION	1,000	1,000	1,000	100%	
000094	ADULT EDUCATION	1,000	1,000	1,000	100%	
000095	ADULT EDUCATION	1,000	1,000	1,000	100%	
000096	ADULT EDUCATION	1,000	1,000	1,000	100%	
000097	ADULT EDUCATION	1,000	1,000	1,000	100%	
000098	ADULT EDUCATION	1,000	1,000	1,000	100%	
000099	ADULT EDUCATION	1,000	1,000	1,000	100%	
000100	ADULT EDUCATION	1,000	1,000	1,000	100%	

Town of Beacon Falls  
 Capital Non-Recurring Capital Projects Budget Worksheet  
 For the Fiscal Year July 1, 2019 to June 30, 2020

4/2/19 Draft

SECTION BY DEPARTMENT	PROJECT DESCRIPTION	Dept. Requested	BORINGS APPROVED PROJECTS		Comments/Working Status
			From State	From Local	
		2019-2020	2019-2020	2019-2020	
TOWN-WIDE		\$	10,000	0,000	
45.90.90.2177	COMPUTER REPLACEMENT				Annual replacement program provides additional 5 desktop computers for Police Dept. 1 replacement of Town-wide Phone System - MPH Coordinator at Firehouse, Senior Center
45.90.90.2187	PHONE SYSTEM UPGRADES				
FIRE & EMS SERVICES			5,450		
45.90.90.2137	NEW POWER LIFT SWITCHER LEASE		15,000		1 yr. 5 - Switches of varied
45.90.90.2186	CHEST COMPRESSION SYSTEM		36,500		3rd Unit for Ambulance. "Potential grant opportunity"
NEW	PORTABLE NAOC REPLACEMENT		15,000		1 yr. 2 of 2 - Replaces of project - 15 yr-old dual-hose unit with an off truck @ \$5,000 each; 10-yr in typical life expectancy.
NEW	SIXD UNTRAMP REPLACEMENT for 2005 ENCHIE 3 - Mini jumper boat		43,700		Sold and diving replacement. Pump unable to provide proper airflows. Using air system and last winter. Used to @ 2004 at facility. Current unit is 15 yr-old Custom built needed due to location. "Potential grant opportunity"
NEW	SCBA COMPRESSION REFILL UNIT REPLACEMENT		49,000		Unit has expired. 28 units. (1st) Vehicle is given by ourselves sufficient necessary for first response. Replacement is recommended in first extensive repairs. 10-year life expectancy. Replaces with a AMO sport utility. Purchaser would use State Job Pricing.
NEW	EMS FIRST RESPONDER - 2017 Colorado Replacement		250,000		Vehicle is just out of warranty. Large repairs the past 2 years.
NEW	AMBULANCE REPLACEMENT - BH-6 (2019 Ford F450) Life Line		7,200		(R) 402R 10.5.200 stream tables (will give mobile access to Fishhawk/ESQ Software); "potential grant opportunity"
NEW	NEW TABLES FOR FIRE APPARATUS		50,140		(R) sets of 40s with higher weight loads for vehicle stability; "potential grant opportunity"
NEW	VEHICLE STABILIZATION KITS		21,710		Grant opportunity
NEW	UTILITY REPLACEMENT		16,899		Approved for sunset LTV, which is a 2025. Discontinued model is efficient for maintenance; "Potential grant opportunity"
NEW	SREADER AND RAMS		19,460		Spreader \$9,775, Ram \$10,525, plus freight. Current spreader is 15 yr old and Ram is 20 yr old. "Potential grant opportunity"
POLICE DEPARTMENT			14,466		
NEW	BODY CAMERAS		4,086		(R) body camera plus mounting clip, head, stocks, antenna, cables, etc. Ongoing record cost needs to be discussed. "Potential grant opportunity"
NEW	LAPTOPS FOR POLICE VEHICLES		11,000		(R) replacement laptop for officers in vehicles. Current 4 are 10 yr old 2 not functioning
NEW	BULLETPROOF VESTS		36,000		(R) purchased in '18. (R) included in this request; "Potential grant opportunity (for state's "Subsequent best Grant Program")"
PUBLIC WORKS			15,800		
NEW	GUARDRAIL REPLACEMENT PROGRAM		11,000		Year 3 of 10-year project
NEW	11 FT. BROWTLON		15,800		Approx. 2000 Pile which is old, worn. Method
NEW	SCAG MOWER REPLACEMENT		12,800		Requested from 05-16. Mower is 2007, with 3,000 hours usage
NEW	EDGE & REPAIRS FIELD #3 AT PENT ROAD		5,000		Field is holding new potholes, will require several loads of fill to resurface
NEW	DUMP 305 CONVEYOR		19,000		Side conveyor used for asphalt and curbing
NEW	ASPHAL REPAIR TO BASKETBALL COURTS		5,000		Option 1: Dump filling (2 year life) or Option 2: Replaces Court at cost of \$20,000. "LOOSP eligible"
NEW	STREET SWEEPER (USED)		19,000		Request originally from 18-19; public proactive measure for ADA compliance/replacement
NEW	TRANSFER STATION UPGRADES				Request from 18-19 - For Code Compliance - ratings, concrete paths, permit for public safety - AMO year project?
WASTEWATER TREATMENT PLANT			32,000		
NEW	SCADA TECHNOLOGY		3,500		Plant meters in 2022. Quick fulfillment; "LOOSP eligible"
NEW	CONCRETE RESTORATION ON PUMP HOUSE ROOF				Scada Software & System requires update every 2 years
NEW	ROOF REPLACEMENT				LOOSP Eligible
NEW	WASTEWATER RENOVATION PLAN - OPC Consulting				Required originally from 17-18, listed for dissemination purposes. No to in addition to the Project WWTPL Plan cost; "LOOSP eligible"
MINI BUS & SENIOR CENTER			5,000		Received originally from 17-18, listed for dissemination purposes.
NEW	COMMUNITY CAR - to be used for events, trips, number of passengers				Quote forthcoming. Proposal would need study to be for a used vehicle
NEW	BUILDING IMPROVEMENTS TO SENIOR CENTER - includes new built-out doc. closet for Town Nurse office, upgrade of fire alarm system.		8,000		Remaining project Anticipating. "Clear project (if forthcoming - Approx. \$4k) would be LOOSP eligible"
ROADS/INFRASTRUCTURE			\$	40,000	
NEW	Road paving, reconstruction, Community / Media Center		\$	60,000	
NEW	Accessories / Media Center		\$	178,987	
			\$	17,000	To be determined
			\$	140,337	Only includes town estimates above; (1) PW and (2) WWTPL discussion items (withhold estimates) not included.
			\$	167,337	Includes total project costs; many for grants require a matching percentage from the applicant.
					Total potential offset to GF

Funding from Undesignated Fund Balance  
 Provided through LOOSP Grants  
 Projects that could be potential grant opportunities

**TOWN OF BEACON FALLS - FY 2020 BUDGET**  
**MILL RATE CALCULATION**

4/2/19 Draft

**2018 Grand List**  
**\$ 478,988.021**

Total Net Assessment (Less Exemptions) before the Board of Assessment Appeals

Amount to be raised by Taxation (From Current Year "Property Taxes" - Revenue Budget)

16,824,190

Tax Levy - assuming a tax collection rate of

17,080,396

(Tax Levy - billed amount - Amount) to be raised by Taxation divided by the Collection Rate

**Add Tax Credits:** Emergency Services Tax Relief \$ 28,720  
 State Elderly Circuit Breaker Program \$ 47,800  
 Elderly Tax Relief \$ 142,000

**ADJUSTED TAX LEVY**

**17,298,916**

**MILL RATE = (Adjusted Tax Levy divided by (Taxable Net Assessments/1000))**

**36.116**

1 Mill =

\$ 478,988.02

EFFECTIVE TAX CHANGE

Prior Year Mill Rate =

35.9

\*Estimate ONLY at this point. TBDs to investigate on expenditures.

Effective Tax Increase (Decrease) =

0.22