

# Economic Development Forum

## *Trends and Needs for Today and Tomorrow*

### March 27<sup>th</sup> 2019



## Welcome

Town Council

Board of Education

Economic Development Commission (EDC)

Inland Wetlands Agency/Conservation Commission (IWA/CC)

Open Space Task Force

Park and Recreation Committee (PARC)

Planning and Zoning Commission (PZC)

Redevelopment Agency

SW Agricultural Land Preservation Advisory Commission (SWALPAC)

Water Pollution Control Authority (WPCA)

Zoning Board of Appeals (ZBA)

# Financial Look Back 2018-2014



## ► Buckland Gateway Revenue

- (Real Estate Taxes)

2018	2017	2016	2015	2014
\$5,161,481	\$4,799,454	\$4,633,502	\$4,165,227	\$3,916,155
			Total	\$22,675,818

- (Personal Property)

2018	2017	2016	2015	2014
\$797,731	\$697,527	\$715,293	\$668,814	\$639,516
			Total	\$3,518,882

# Financial Look Back 2015 -2019



## ► Town Expenditures

Fiscal Year	Town	BOE	Debt	Capital	Total
FY20*	\$35,939,509	\$75,938,196	\$8,824,764	\$2,891,621	\$123,594,090
FY19	\$34,228,755	\$74,028,368	\$8,253,859	\$1,754,482	\$118,265,464
FY 18	\$32,478,909	\$71,207,917	\$7,978,505	\$1,497,154	\$113,162,485
FY 17	\$32,216,389	\$71,752,070	\$7,330,506	\$1,264,213	\$112,563,178
FY 16	\$30,945,022	\$70,355,567	\$6,555,231	\$1,000,000	\$108,855,820
FY 15	\$30,619,950	\$68,555,567	\$6,091,786	\$1,000,000	\$106,267,303
FY 14	\$29,159,172	\$68,123,940	\$5,483,370	\$167,980	\$102,934,462

\* Proposed Budget



# Financial Look Back 2015 -2019

## ► Town Expenditures (Increases)

Fiscal Year	Town (\$ Increases)	BOE (\$ Increases)	Debt (\$ Increases)	Capital (\$ Increases)	Total (\$ Increases)
FY20*	\$ 1,710,754	\$ 1,909,828	\$ 570,905	\$ 1,137,139	\$ 5,328,626
FY19	\$ 1,749,846	\$ 2,820,451	\$ 275,354	\$ 257,328	\$ 5,102,979
FY 18	\$ 262,520	\$ (544,153)	\$ 647,999	\$ 232,941	\$ 599,307
FY 17	\$ 1,271,367	\$ 1,396,503	\$ 775,275	\$ 264,213	\$ 3,707,358
FY 16	\$ 325,072	\$ 1,800,000	\$ 463,445	\$ 0	\$ 2,588,517
FY 15	<u>\$ 1,460,778</u>	<u>\$ 431,627</u>	<u>\$ 608,416</u>	<u>\$ 832,020</u>	<u>\$ 3,332,841</u>
Totals	\$6,780,337	\$ 7,814,256	\$ 3,341,394	\$ 2,723,641	\$ 20,659,628

\* Proposed Budget

# Gateway Mill Rate Comparison

## 2015 -2019

Fiscal Year	Mill Rate w/ Gateway	Mill Rate w/o Gateway	Average House	70% Assessed	Taxes w/ Gateway	Taxes w/o Gateway	Difference
FY20*	38.50	40.81	\$250,000	\$175,000	\$6,738	\$7,142	\$404
FY 19	37.67	39.79	\$250,000	\$175,000	\$6,592	\$6,963	\$371
FY 18	38.08	40.47	\$250,000	\$175,000	\$6,664	\$7,082	\$418
FY 17	37.34	39.55	\$250,000	\$175,000	\$6,535	\$6,921	\$387
FY 16	36.54	38.42	\$250,000	\$175,000	\$6,395	\$6,724	\$329

# Financial Look Back 2015 -2019



## ► Town Staffing

Fiscal Year	FE Employees	Comments
FY 20	195	+3 new PD, +1 Purch Agent, +1 Recreation Foreman, +3 upgrades--HS, F Marshal & Health
FY 19	187	+1 TM Secretary, +1 New Bld Supervisor, +1 upgrade in HS from PT to FT
FY 18	184	
FY 17	184	
FY 16	184	
FY 15	184	+ 1 in Pollution and +1 in Motor PW
FY 14	182	

# Financial Look Back 2015 -2019



## ► Summary

### ► Economic Development

- Supporting Budget Increases
- Avoiding Residential Impacts
  - Taxes Avoided -  $\$1,909 / 5 = \$382/\text{year}$
- Absorbing State Revenues Loses (ECS, Local Grants)
  - Originally 15 million now 12 million
- Employment Opportunities
- General Quality of Life Amenities

# Department Impacts

## 2015 -2019

### *Police*



- ▶ Department Staffing was last increased in 2004
- ▶ Requesting 3 additional positions to accommodate 15 years of growth in housing, retail, and medical facilities
- ▶ SW Police are required to respond to medical calls at: Assisted Living centers, Walk-In clinics, Medical offices in addition to private homes, senior living apartments, etc. 2,620 medical calls in year 2018.
- ▶ Currently officers respond daily to the three assisted living centers, overall we average 50 calls per week and 25 minutes of officers time per call. Certain calls require a 2-officer response



# Department Impacts 2015 -2019 *Police*



- ▶ Increased Traffic on State Roads & Buckland Road requires additional investigation and enforcement
- ▶ We seek to increase attention to Quality of Life issues such as neighborhood traffic violations, noise, solicitors, and Crime Prevention.
- ▶ We rarely get to full staff due to 1-year hiring/training process, expansion improves staff deployment

# Department Impacts 2015 -2019 *Police*



## ► Police Staffing Comparisons

Town	Population	Officers	Ratio	R-1 Holder
Vernon	29000	52	1.79	Fire Dept
East Hartford	51000	126	2.47	Fire Dept
Manchester	58000	125	2.16	Fire Dept
Glastonbury	34000	59	1.74	Police
Windsor	29000	52	1.79	Ambulance
South Windsor	26000	43	1.65	Police
Medical Calls	1999	2004	2011	2018
	884	1664	2290	2620

# Department Impacts 2015 -2019 *Fire Department*



- ▶ Volunteer Department with over 100 members - Serving the community for over 80 years
- ▶ Mission - Fire and Rescue Protection of the Community as well as Fire and Life Safety Public Education.
- ▶ Town is very supported with means to help the Department remain volunteer with numerous incentives: pay for event, tax abatements, LOSAP, no cost to members for training, physicals, personal protective clothing and related.
- ▶ The Department works well with the Office of the Fire Marshal with many areas overlapping; however the FMO is primarily responsible for plan reviews, inspections and fire origin and cause investigation.

# Department Impacts 2015 -2019 *Fire Department*



- ▶ For the past 4 years (2015-2018) the Department averaged 660 responses for Fire and Rescue related incidents.
  - ▶ Average Responses to Gateway Zone - 55 incidents
- ▶ With society changes (less volunteerism) and increase in development, especially high hazard type, the Department is reviewing options to address these changes.
  - ▶ Personnel - Volunteers vs paid Day Staff
  - ▶ Apparatus Needs - 2nd Aerial truck
  - ▶ Service delivery - Fire/Rescue vs adding EMS/Inspections

# Department Impacts 2015 -2019 *Fire Marshal*



- ▶ Current inspection inventory 1,280 business and 2413 apartments
- ▶ Have added 366 apartment units in town over the last 5 years
- ▶ In Evergreen - added 6 commercial buildings over last 5 years
- ▶ Current construction
  - ▶ Hotel, Independent Living, and Hannoush Jewelers
- ▶ Spring Construction
  - ▶ Coca-Cola, HarbourChase, Chase Bank & (2) Schools
- ▶ Conceptual Projects

# Department Impacts 2015 -2019 *Fire Marshal*



- ▶ Pro-active action by Fire Marshal
  - ▶ Institute mobile inspections
  - ▶ Invest in fire inspection data collection
  - ▶ Institute bi-annual apartment inspection program
- ▶ Pro active actions by Town Council to meet added demand:
  - ▶ Added 2 part - time positions during this time period
  - ▶ Current proposal - combine 2 part time into one full time position (Jan 2020)
  - ▶ 2017 increase plan review fees to support added demand:  
2017/2018 - \$215,987    Current - \$109,084 as of 3/22/19
- ▶ Total FM Budget with Salaries: 2018/2019 \$ 245,601

# Department Impacts 2015 -2019 *Adult & Senior Services*



<u>Service</u>	<u>2008</u>	<u>2018</u>
Rides to Medical Appointments	295	895
#Trips on bus	15,839	18,001
#Senior Center Programs	191	457
Registered Participants	300	1800
Program space	3 rooms	7 rooms

The aging population AND the increase in senior housing has resulted in more older adults needing to access services whether it be social, educational, or transportation. With increased space, we have been able to meet the needs of more residents 55+ and we at times are still running out of room. The biggest financial impact is on our transportation program; more riders means more driver hours, more gas, more vehicle maintenance.





# Department Impacts 2015 -2019 *Pollution Control*

## Competitive Rates (PER 84,000 GALLONS)

- **South Windsor** = \$404
- **Vernon** = \$512
- **Manchester** = \$573
- **8<sup>TH</sup> District** = \$461

## Treatment Plant Capacity

- 2.5 MGD Average Flow
- Plant Design 3.75 MGD

## Reliable Service

## Reliable Treatment

- 99% BOD Removal
- 99% TSS Removal





# Department Impacts 2015 -2019 *Pollution Control*



## Economic Impacts

- Industrial development follows the sewers
- Commercial /Industrial sewer accounts make up 30% of total revenue
- On average 1 Commercial / Industrial account is equivalent to 10 residential accounts

## Cost of Business

- Treatment costs \$173/Million gallons to treat
- More flow requires more capacity
  - Sullivan Avenue (FY2019)
  - Clark St Pump Station

# Department Impacts 2015 -2019 *Pollution Control*



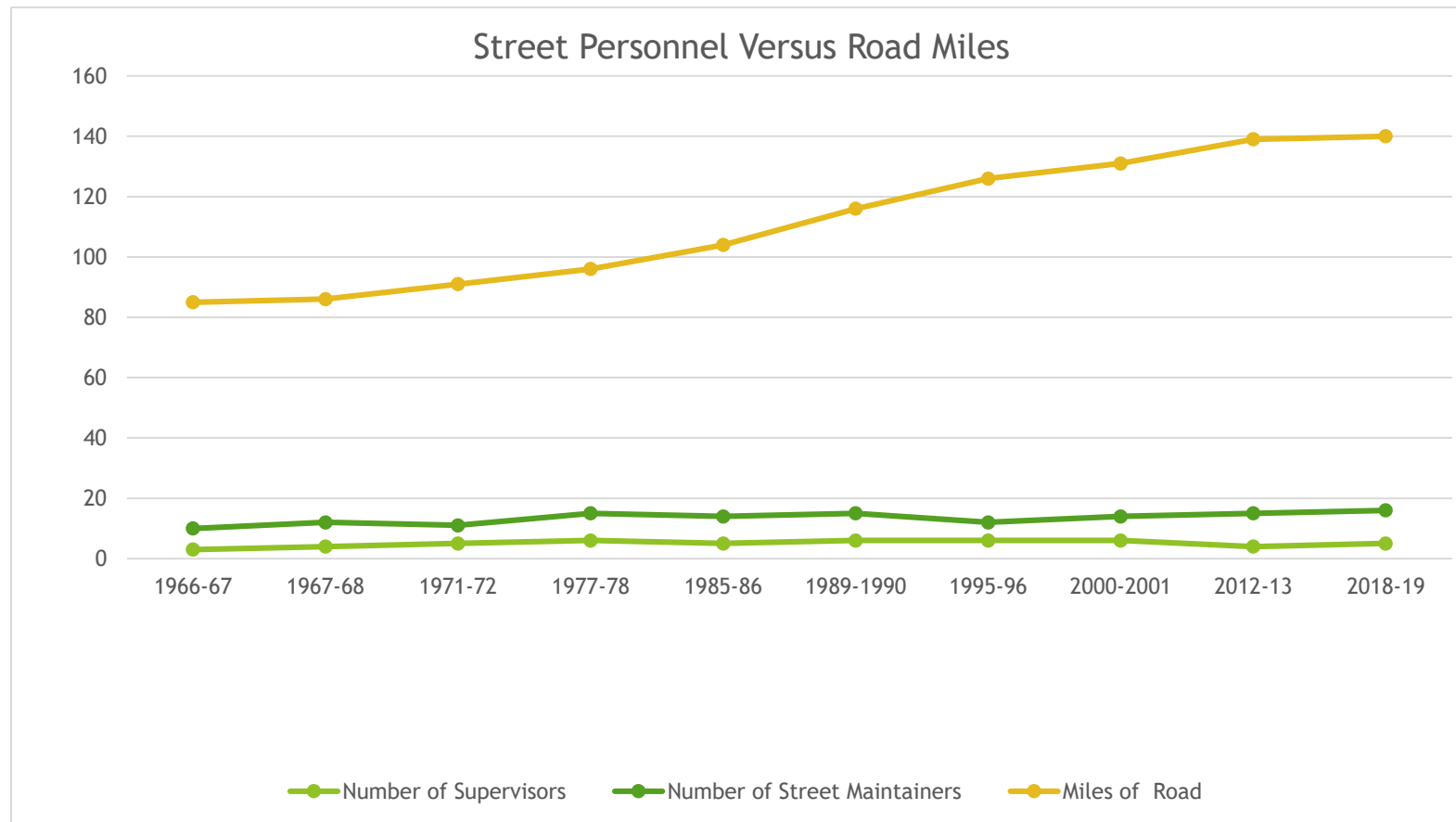
## Recent Projects

- Chapel road sewer rehabilitation 3,500' (FY2017)
- Sullivan Avenue capacity upgrade (FY2018)
- Asset management study (FY2019)

## Future Projects

- I-291 Corridor sewer extension
- 3 Major Pump Stations
- Majority of sewer pipes installed 1971 (45 yrs.)
- First trunk line installed 1966 (52 yrs.)
- Life expectancy = 50-75yrs

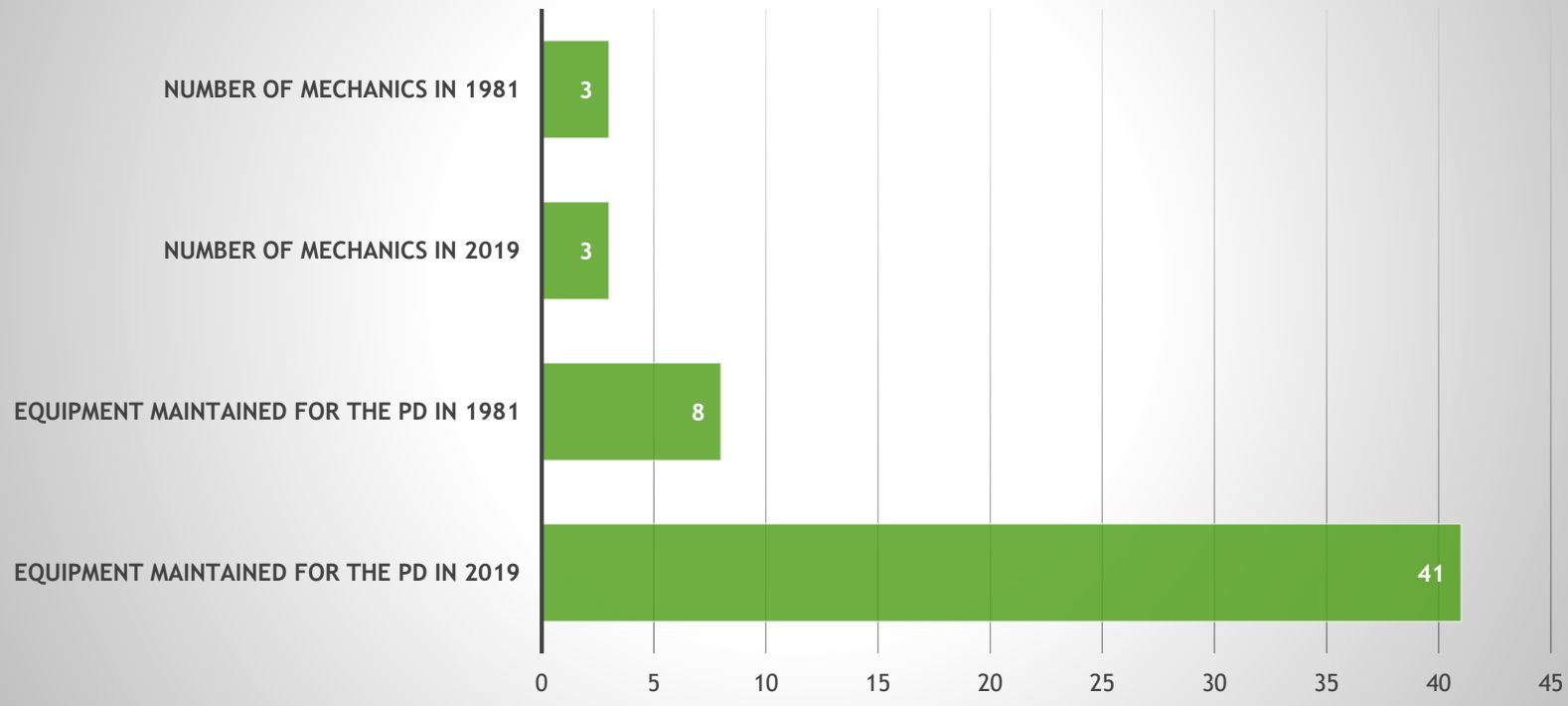
# Department Impacts 2015 -2019 *Street Services*



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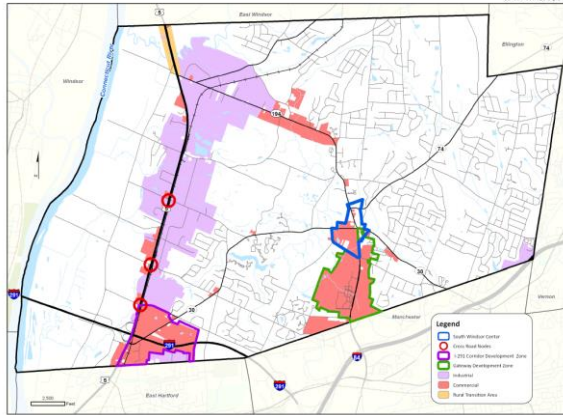
**Number of Mechanics versus Police Department Vehicles  
Increases Since 1981**



# Department Impacts 2015 -2019 Planning



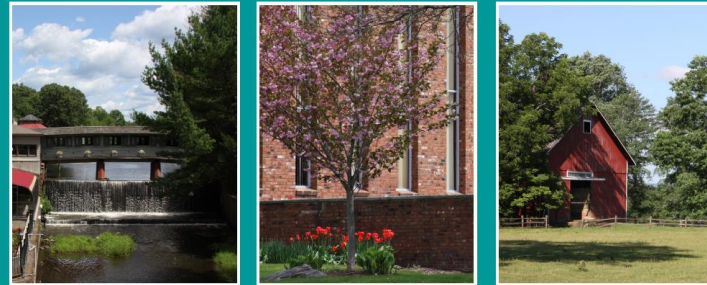
Business Development Plan  
South Windsor, CT



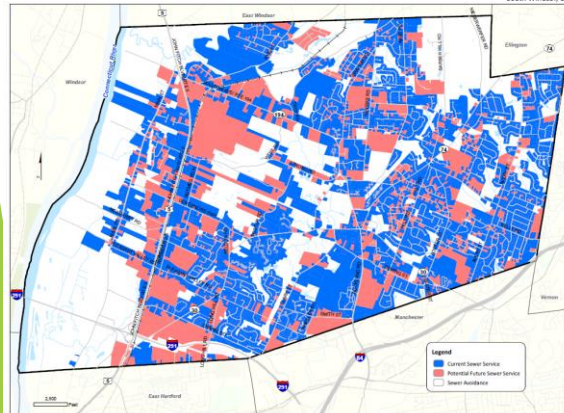
## South Windsor Plan of Conservation and Development



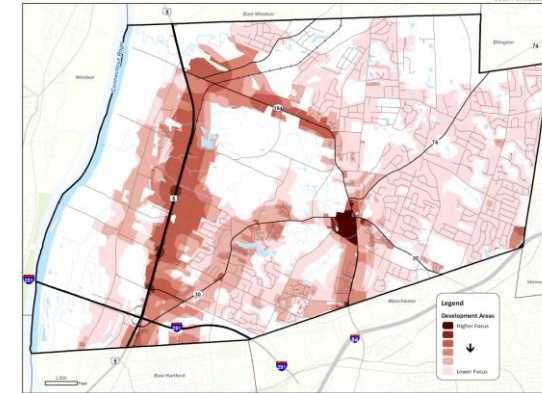
Adopted: July 23, 2013  
Effective: August 18, 2013  
Amended: September 21, 2014



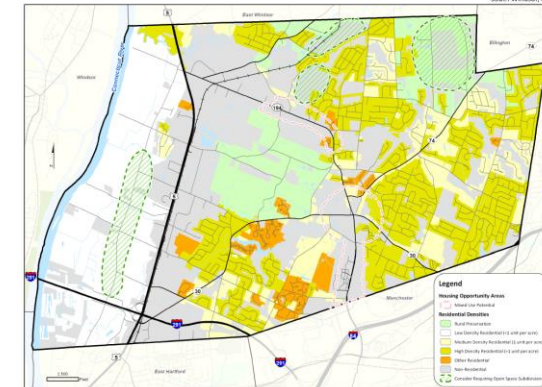
Sanitary Sewer Service Plan  
South Windsor, CT



Locational Guide Map - Development  
South Windsor, CT



Residential Densities Plan  
South Windsor, CT





# Development Focus Zones



**260 Million  
Projected  
Construction**



I-291 Corridor - Coca-Cola



Sullivan Avenue - Geissler's

Questions/Comments?



Thank you  
for  
your time.