

BUDGET REFERENDUM

APRIL 18, 2017

TOWN OF GUILFORD

**BOARD OF SELECTMEN
BUDGET INFORMATION**

2017 - 2018



Mission of Our Town Government



Public Protection and Safety

Fire
~
Police
~
EMT's

Construct and Maintain Infrastructure

Road Reconstruction and Elevation
~
Snow Removal
~
Tree Maintenance

Support Board Of Education

School Resource Officer
~
Fields Maintenance
~
Cooperative Purchasing

Economic Development and Tourism

66 High Street
-
Patriot Medical
-
New Eateries
-
U-Haul
-
Parking Lot Improvements

Town Services

Elderly Tax Relief
~
Health Dep't.
~
Senior Services
~
Social Services
~
Y&FS
~
Town Clerk Services

Quality of Life

Golf Course
~
Library
~
Park and Rec Programs
~
Beaches, Lakes and Boating

Significant Budget Highlights

- Initial Department budget requests were reduced by \$1,067,000
- Overall salary increases are 1.68%
- Operating expenses have been held to a minimal increase of 0.92%
- The total increase in the Town Operating Budgets over the last 3 years has been 0.75%
- Revenue is calculated at a reduction of \$1,019,284 in State ECS funding
- Tax Increase of 2.44% or 0.70 Mills

Significant Budget Highlights

- The Town obtained a AAA rating from Standard and Poor's and Fitch's rating services
- This allowed the town to refund the new Guilford High School bonds, resulting in \$26.1 million in savings, and a reduction of the repayment period by 9 years (2038 v. 2047)
- For a taxpayer with a home that had a market value of \$500,000 in 2011, the estimated tax savings is \$5,560 over the life of the bond

Where Your Tax Dollars Go: POLICE DEPARTMENT



Responded to **12,627** incidents
in calendar year 2016

Incidents are up over 7% in the past two years

Where Your Tax Dollars Go: FIRE DEPARTMENT



Responded to **3,851** calls
Conducted **3,727** inspections

- ✓ Fires
- ✓ Medical Services
- ✓ Marine/Dive Rescues
- ✓ Motor Vehicle Accidents
- ✓ Hazardous Waste Incidents
- ✓ Mutual Aid

Where Your Tax Dollars Go: PARKS AND RECREATION



Programs served **8,000** participants in over **740** classes
22,000 participants inclusive of special events



3,000 groups and individuals reserved rooms
at the Community Center



Seniors program served over **2,200** participants, provided
32,000 meals to seniors and shut-ins and
over **10,000** rides to appointments



Responsible for maintaining **40** athletic fields / 294 acres
for **3,000** athletes



Maintains **Guilford Green**, **9** beaches and parks,
assists Public Works with snow removal

Where Your Tax Dollars Go:

PUBLIC WORKS

Maintains **186** miles of roads over
48 square miles



- ✓ Snow Removal
- ✓ Road Reconstruction (**2.5** miles)
- ✓ Road Elevation (coastal roads)
- ✓ Chip Sealing (**11** miles)
- ✓ Catch Basin Maintenance (**3,862**)
- ✓ Curbing Maintenance (**1,140**)
- ✓ Street Sweeping
- ✓ Spring and Fall Clean-up
- ✓ Assists Emergency Services



Where Your Tax Dollars Go: GUILFORD FREE LIBRARY

Circulated **260,000** items

16,700 Members

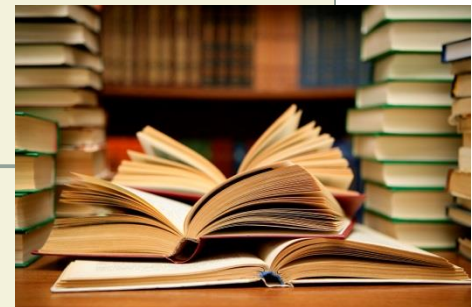


Facilitated over **1,260** programs to over
22,000 adults and children

Provided meeting space for **2,750** groups with **7,740**
participants

56,000 uses of library computers

132,000 hits on library website



Where Your Tax Dollars Go:

SOCIAL SERVICES

- Assisted **641** households
 - Foodbank
 - Fuel and Utility Assistance
 - Renter's Rebate
 - State Energy Applications
 - Holiday Baskets and Sponsorships



Warm the Children
Back to School

YOUTH AND FAMILY SERVICES

- Served **256** clients
- **1,534** program participants (classes and workshops)
- **7,885** attendees at major events (Family Day, Mock Car Crash)



Where Your Tax Dollars Go:

LAND USE DEPARTMENTS

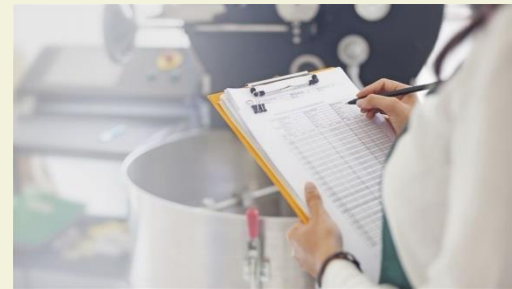
Conducted **7,460**
inspections
Issued 1865 permits



HEALTH DEPARTMENT

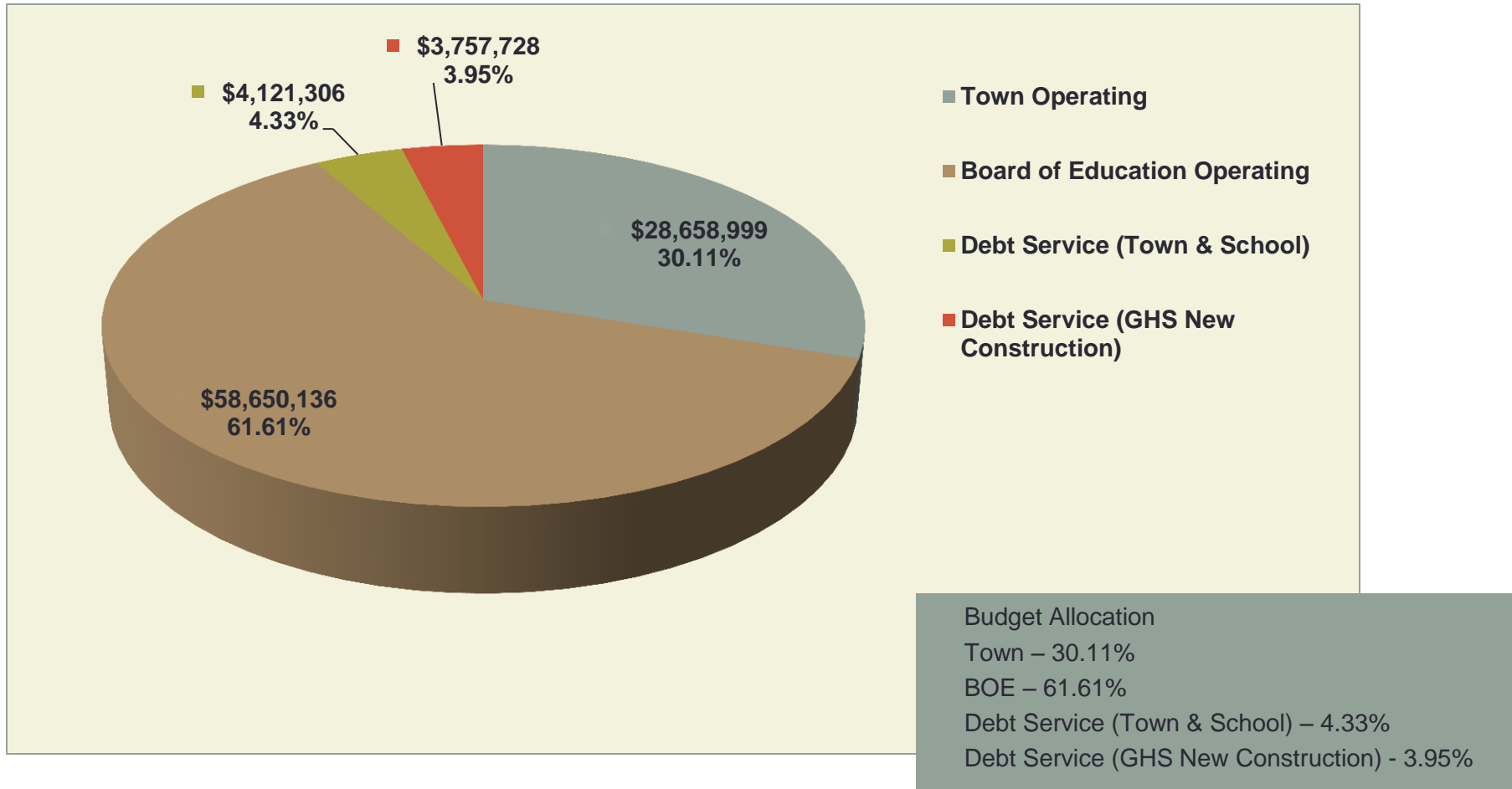
Conducted **601**
inspections

- Food Service
- Sewage Disposal
- Complaint Investigations



Town & Board of Education Budgets

Total Budget = \$95,188,169



Board of Selectmen's Operating & Debt Service Budget 2017 vs. 2018

| | FY 2016-2017 | FY 2017-2018 | Change 2017 vs 2018 | %Change 2017-2018 |
|-------------------------------|--------------|---------------|------------------------|----------------------|
| Operating Budget | \$28,074,257 | \$ 28,658,999 | \$ 584,742 | 2.08% |
| Debt Service | \$ 7,456,213 | \$ 7,879,034 | \$ 422,821 | 5.67% |
| Board Selectman Budget | \$35,530,470 | \$ 36,538,033 | \$ 1,007,563 | 2.84% |

Bonded Capital Projects

| | Request | BOS Budget |
|---|-------------|--------------------|
| <u>Engineering/Public Works:</u> | | |
| Inland Road Reconstruction | \$1,000,000 | \$1,000,000 |
| <u>Emergency Services Equipment:</u> | | |
| 30,000 Gallon Tank Installation | \$ 125,000 | |
| Ambulance Replacement | \$ 260,000 | |
| Heavy Rescue Replacement | \$1,000,000 | |
| <u>Total Emergency Services Equipment:</u> | | \$1,385,000 |
| <u>Town Facilities Improvements:</u> | | |
| Parks and Recreation Infrastructure | \$ 175,000 | |
| Town Hall Building Upgrades | \$ 100,000 | |
| <u>Total Town Facilities Improvements:</u> | | \$ 275,000 |
| Total Request for Bonding: | | \$2,660,000 |