

# TOWN OF GROTTOES



To: Mayor and Town Council  
From: Nathan Garrison, Town Manager  
Date: 6/10/2019  
RE: FY20 Budget Narrative

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## Executive Summary

Enclosed is the proposed Fiscal Year 2020 budget for the Town of Grottoes. The budget totals **\$ 3,021,461.76** for all daily operations, personnel expenses, capital expenses, and debt service figures. The budget is balanced in accordance with all applicable federal and state laws. The proposed budget total illustrates a 0.45% increase over the FY19 budget.

Reflected in the budget is the Town's desire to provide quality and affordable services. In comparison to neighboring communities we continue to accomplish this goal effectively. The budget was composed based on a conservative spending initiative, prior year analysis, and individual department needs. The budget does not propose any increases in real estate or personal property taxes. The proposed budget does include the automatic increase per Town code for water and sewer usage above the base amount of 2000 gallons. There is an increase per 1000 gallons of usage of \$0.04 for water and \$0.07 for sewer. With these increases, the Town continues to maintain very reasonable rates compared to other municipalities in our area. This budget reflects the Town continuing to plan for and the construction of capital improvement projects to maintain and replace our aging water and sewer facilities.

### **FY 2020 Budget Highlights:**

- Replacing Police Cruiser computers and reporting software
- Upgrade Town's computer program software for easier use and increase security
- Addition of new full-time Maintenance Laborer position
- Purchase of new utility truck and plow
- Expand the Maintenance Shop by installing a fourth enclosed bay and purchase a vehicle lift
- Purchase of a Sewer Camera, Auto Dialer, spare Aerator Pump, and replace UV lamps
- New ability to take Online Utility Payments and credit cards in house
- Re-paving highest priority town streets
- Repair of concrete sidewalks
- Replacing/expanding water line on Aspen Avenue and increase fire protection
- Replacement of two Grand Caverns computers and new Point of Sale system
- Increase Merchandise inventory for Grand Caverns continued increase in visitors
- Continue payment of \$129,360 per year on the 20 year loan for WWTP Improvement project.
- Town paid health insurance for employees