

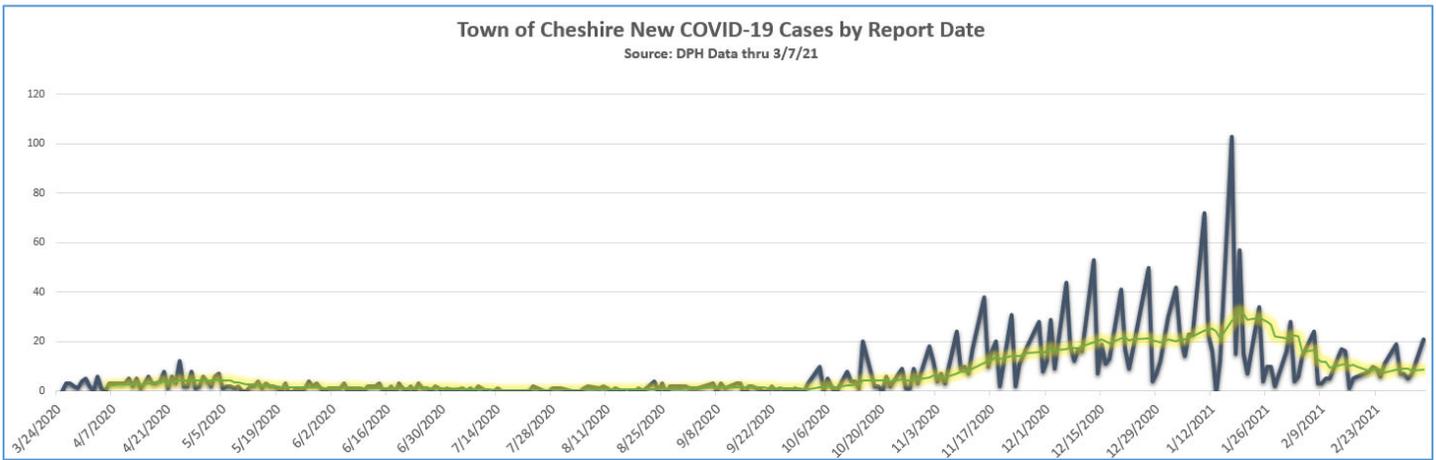


MEMORANDUM
TOWN OF CHESHIRE
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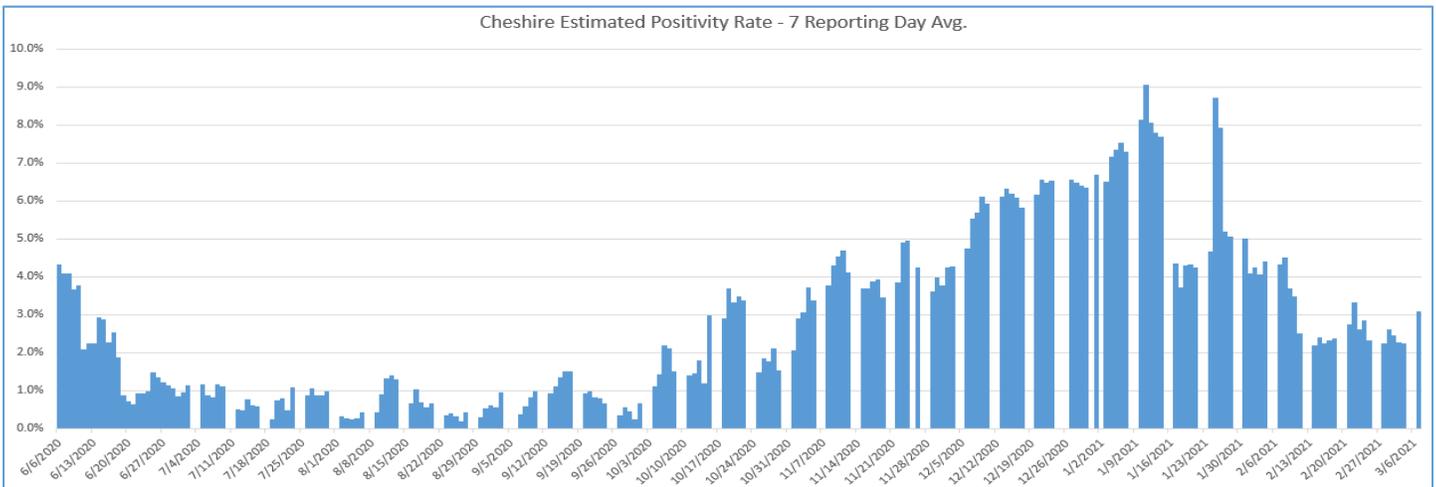
TO: Town Council
FROM: Sean M. Kimball, Town Manager
SUBJECT: Town Manager's Report – March 2021
DATE: March 9, 2021

COVID-19 Pandemic Data and Vaccine Rollout

We are closely monitoring our local COVID case numbers, which are continuing to trend in a favorable direction following significant increases from November into early January. As shown on the chart below, the total number of additional positive cases per reporting day is beginning to trend much lower which is an encouraging sign that the ongoing vaccine distribution process is having a positive impact. The yellow line represents a moving 14-day average.



Our local positivity rate over the past seven DPH reporting days stands at 3.1% (78 positives in Cheshire out of 2,523 tests):



Clinics at the Community Pool and now the Senior Center (on March 2nd) have vaccinated over 4,000 people. The Senior Center clinic was very well received by individuals who had technological limitations to accessing vaccine reservations. Following state guidelines, eligibility currently includes residents age 55+, Phase 1A first responders and now school/education staff. Today's clinic at the Cheshire Pool successfully vaccinated nearly 400 Cheshire Public Schools teachers and staff.

Memorial Day Parade

The Cheshire Veteran's Council has been planning a modified Memorial Day Parade for 2021 due to anticipated COVID concerns remaining for this year's parade. In order to keep the parade manageable, the plan is for a motor vehicle procession consisting only of local veterans who served our country to make its way throughout residential areas of town along a route to be announced very soon. Residents will be encouraged to participate from their yards or sidewalks along the parade route as large gatherings should still be avoided at this time. The parade is scheduled for Sunday, May 30th and will begin with a ceremony on the Church Green at 1:30pm. More details and press announcements will be coming soon.

FY 2022 Town Operating Budget Development and Adoption Schedule

The Town Manager's FY 2022 Recommended Operating and Capital Budgets will be delivered to the Town Council tomorrow, March 10th per the Town Charter. A presentation and overview of the proposed budget is scheduled for next Tuesday, March 16th at 6:30pm. A Public Hearing on the Town Budget is scheduled for Tuesday, March 23rd at 6:30pm. Additional Budget Workshops are tentatively scheduled for dates listed at the end of this report.

The deadline for Cheshire Town Council budget adoption is Friday, April 30th.

Snow & Ice Budget Update

We are closely monitoring the FY21 Snow and Ice Removal Budget following a series of winter storms in February. While it is not uncommon to experience additional March or even April snowstorms, at the present time our budget is projected to be about \$15,000 under budget in total. To be clear, this projection assumes no additional storms. The overtime line item is over budget by about \$15,000 due to the timing and duration of recent storms, but offsetting favorability in materials and fuel are currently keeping the overall budget in a favorable position.

DEPARTMENT OF PUBLIC WORKS & ENGINEERING SNOW AND ICE BUDGET ANALYSIS - 03/09/2021					
ACCOUNT	DESCRIPTION	APPROVED BUDGET	COSTS TO DATE	PROJECTED ADDITIONAL COSTS	TOTAL
1000-20-260-264-0000-0000-0000-00-5105 -	SNOW/ICE - OVERTIME	\$110,000.00	\$125,549.08	\$5,000.00	\$130,549.08
1000-20-260-264-0000-0000-0000-00-5106 -	SNOW/ICE - SALARY DIFF/PERF AW	\$31,200.00	\$14,870.00	\$14,070.00	\$28,940.00
1000-20-260-264-0000-0000-0000-00-5203 -	SNOW/ICE - A/E SUPP	\$38,000.00	\$21,112.56	\$0.00	\$21,112.56
1000-20-260-264-0000-0000-0000-00-5204 -	SNOW/ICE - PRGM MTRL	\$155,000.00	\$161,565.59	\$0.00	\$161,565.59
1000-20-260-264-0000-0000-0000-00-5208 -	SNOW/ICE - GAS, DIESEL	\$26,020.00	\$6,995.99	\$3,500.00	\$10,495.99
1000-20-260-264-0000-0000-0000-00-5403 -	SNOW/ICE - A/E MAINT.	\$6,000.00	\$2,809.39	\$0.00	\$2,809.39
1000-20-260-264-0000-0000-0000-00-5405 -	SNOW/ICE - RNTL,LEASES	\$4,100.00	\$0.00	\$0.00	\$0.00
	Total 10264 SNOW & ICE CONTROL	\$370,320.00	\$332,902.61	\$22,570.00	\$355,472.61

2021 Bond Sale and Potential Clean Water Fund Re-Funding

We are working toward a March 31, 2021 Bond Sale which we are planning to include re-funding of prior callable GO bonds if interest rates cooperate, in addition to new debt to fund previously authorized capital projects. The state has not yet approved the refunding of the Clean Water Fund bonds so we are continuing to monitor for an appropriate time to schedule a sale once approved. We will be making our ratings agency presentations next Thursday, March 18th seeking a reaffirmation of our AAA credit rating.

Upcoming Town Council & Sub-Committee Meetings

Budget Workshops

March 16, 23*, 25, & 30, 2021

April 1 & 6, 2021

(*All workshops will start @ 6:30 p.m. with exception of March 23rd which will immediately follow PH)

School Modernization Committee

March 17, 2021 – 7:00 pm

Budget Public Hearing

March 23, 2021– 6:30 pm

Town Council Regular Meeting

April 13, 2021 – 7:00 pm