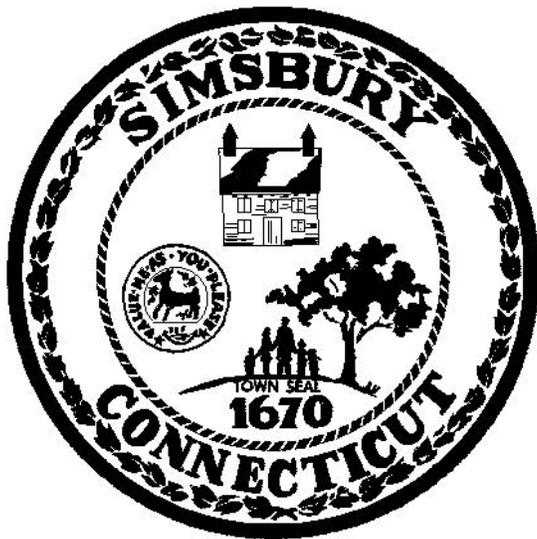


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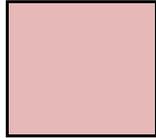
Recommended Budget

FY 2015-2016



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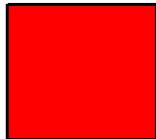
Color Key:



Contractual Changes



Positive Change / Reduction



Lateral (to/from other department)



Addition



Town of Simsbury

933 HOPMEADOW STREET

P.O. BOX 495

SIMSBURY, CONNECTICUT 06070

Lisa L. Heavner - First Selectman

Fiscal Year 2015-2016 Budget Message Board of Selectmen February 26, 2015

To the Board of Selectmen and Taxpayers of Simsbury:

I am pleased to present the First Selectman's proposed 2015-16 budget for your review. This budget request totals \$19,029,456 which is a modest increase of 1.7% over last year's budget and responsibly meets the needs of our community in the most cost effective manner.

This budget has three primary goals: (1) To maintain fiscal responsibility by delivering quality services as efficiently as possible; (2) To ensure responsible stewardship of our natural resources and Town assets to keep Simsbury a vibrant, beautiful, safe and desirable place to raise a family and do business; and (3) To modernize technology to provide transparency, increase efficiencies and meet the current and future needs of our residents.

In addition to providing effective and efficient town services to our residents, the proposed budget:

- Increases public safety by adding two police officers to meet increased demand from significant economic development projects currently underway and in anticipation of projects that have received preliminary approvals.
- Maintains a healthy and attractive community with outstanding public roads and trails that is walkable, livable, and bicycle friendly by adding a Public Works administrator to assist with energy efficiency, green technologies, complex projects, and GIS work order systems.
- Modernizes the Town's technology with funding for public access GIS, the build out of fiber optic cable through the Nutmeg Network - the statewide fiber optic highway - and participation in the statewide Gigabit initiative.
- Funds stewardship of our open space and recreational & cultural facilities, including the Library, Simsbury Farms, and the Senior Center.

In crafting this budget my goal was to avoid an increase in taxes. Careful consideration was given to what residents can afford to spend and the budget was set within the context of local, state, and national economic conditions including:

Telephone (860) 658-3230
Facsimile (860) 658-9467

LHeavner@simsbury-ct.gov
www.simsbury-ct.gov

An Equal Opportunity Employer
8:30 - 7:00 Monday
8:30 - 4:30 Tuesday through Thursday
8:30 - 1:00 Friday

- The Social Security Cost of Living Adjustments, "COLA" level of 1.7%.
- Grand list growth of 0.77%, which is below last year's growth of 0.9%.
- Simsbury's unemployment rate of 4.1% compared with a state rate of 5.7% and a national rate of 5.7%.
- Stagnant State aid grants.

As part of the budget process, Department Heads requested a 4.36% increase over last year's budget. None of the requests were unreasonable and the current proposal was finalized only after making difficult reductions. Although the current recommended budget does not contain all that our Department Heads requested, it does capture and address essential needs.

Drivers: The primary drivers of this year's budget are contractual increases including salary, funding for two additional police officers, one Public Works project administrator and an increase of \$45,000 to address a year-over-year gap in the Simsbury Farms Special Revenue Fund.

Savings: The Town has capitalized on savings from pension investment returns at 14.7%, health care consolidations, lower gasoline prices, and a re-negotiated telephone contract saving over \$40,000 per year. Through our collective bargaining process, our Town employees have helped to offset increased costs by agreeing to increased pension and OPEB fund contributions and increased healthcare co-payments. I would like to thank Town staff publicly for this and for all they do for the people of Simsbury.

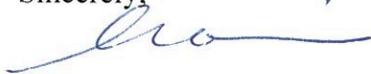
In addition to the General Fund Budget, I have included a Capital Budget for your review which addresses essential needs and enhancements to key assets of the Town: Simsbury Farms rink and pool improvements, Ethel Walker Woods improvements, Public Works facility improvements, critical infrastructure repairs, public safety improvements, and resources and funding for the Senior Center.

Finally, I would like to thank everyone who helped to prepare my first budget as First Selectman for the people of Simsbury, including the Director of Finance, Department Heads, and Town staff.

The Town of Simsbury budget can be found online at www.simsbury-ct.gov.

I look forward to discussing this budget request with the Board of Selectmen, the Board of Finance and the taxpayers of Simsbury.

Sincerely,



Lisa L. Heavner

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		First Selectman Recommended		
					2016 Requested Budget	2016 Requested Changes	2016 Recommended Total	2016 Recommended Changes	% Inc/Dec
10041110	Central Administration	347,701	371,677	371,677	451,719	80,042	451,719	80,042	21.5%
10041120	Adminstrative Services	156,464	135,760	135,760	59,260	(76,500)	59,260	(76,500)	-56.3%
10041210	BOS - Community Services	59,673	60,380	60,380	56,881	(3,499)	56,881	(3,499)	-5.8%
10041700	Legal Services	157,440	136,000	136,000	136,000	-	136,000	-	0.0%
10045100	Health	117,640	119,281	119,281	119,281	-	119,281	-	0.0%
	Total General Government	838,918	823,098	823,098	823,141	43	823,141	43	0.0%
10041312	Land Use Comm	21,029	20,700	20,700	48,250	27,550	18,250	(2,450)	-11.8%
10041317	Economic Dev Comm	54,830	51,100	51,100	60,700	9,600	50,120	(980)	-1.9%
10041318	Historic District Comm	741	1,275	1,275	1,575	300	1,575	300	23.5%
10041320	Public Building Comm	286	850	850	800	(50)	800	(50)	-5.9%
10041411	Beautification	5,738	4,715	4,715	4,715	-	4,715	-	0.0%
10041412	Tourism	141	2,080	2,080	9,380	7,300	5,245	3,165	152.2%
	Total Boards and Commissions	82,765	80,720	80,720	125,420	44,700	80,705	(15)	0.0%
10041500	Election Admin	86,173	88,935	88,935	99,020	10,085	99,020	10,085	11.3%
	Total Registrars	86,173	88,935	88,935	99,020	10,085	99,020	10,085	11.3%
10041720	Town Clerk	212,695	216,250	216,250	225,560	9,310	224,860	8,610	4.0%
	Total Town Clerk	212,695	216,250	216,250	225,560	9,310	224,860	8,610	4.0%
10041740	Regional Probate Court	2,100	2,104	2,104	2,104	-	2,104	-	0.0%
	Total Town Clerk	2,100	2,104	2,104	2,104	-	2,104	-	0.0%
10041611	FINANCE DEPARTMENT	318,806	344,971	344,971	330,098	(14,873)	329,598	(15,373)	-4.5%
10041615	AUDIT SERVICES	50,800	36,000	36,000	36,000	-	36,000	-	0.0%
10041230	BOARD OF FINANCE	13,396	10,300	10,300	12,300	2,000	11,500	1,200	11.7%
	Total Finance	383,002	391,271	391,271	378,398	(12,873)	377,098	(14,173)	-3.6%
10041612	TAX DEPARTMENT	166,005	163,217	163,217	169,618	6,401	169,498	6,281	3.8%
	Total Tax Department	166,005	163,217	163,217	169,618	6,401	169,498	6,281	3.8%
10041613	ASSESSORS OFFICE	183,554	187,863	187,863	234,414	46,551	194,492	6,629	3.5%
	Total Assessors Department	183,554	187,863	187,863	234,414	46,551	194,492	6,629	3.5%
10041614	INFORMATION TECHNOLOGY	139,339	199,156	199,156	205,011	5,855	202,111	2,955	1.5%
	Total Information Technology	139,339	199,156	199,156	205,011	5,855	202,111	2,955	1.5%

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		First Selectman Recommended		
					2016 Requested Budget	2016 Requested Changes	2016 Recommended Total	2016 Recommended Changes	% Inc/Dec
10043110	DIR OF COMM DEVMNT	161,653	194,560	194,560	235,992	41,432	169,510	(25,050)	-12.9%
10043120	PLANNING DEPMNT	138,172	161,802	161,802	165,169	3,367	163,469	1,667	1.0%
	Total Planning and Development	299,825	356,362	356,362	401,161	44,799	332,979	(23,383)	-6.6%
10043130	BUILDING DEPT	167,308	181,722	181,722	203,429	21,707	199,029	17,307	9.5%
	Total Building Department	167,308	181,722	181,722	203,429	21,707	199,029	17,307	9.5%
10042110	POLICE DEPT	4,179,401	4,121,319	4,121,319	4,474,486	353,167	4,324,394	203,075	4.9%
10042120	ANIMAL CONTROL	64,954	62,042	62,042	62,042	-	62,042	-	0.0%
10042200	CIVIL PREPDNESS	6,136	6,685	6,685	11,485	4,800	6,685	-	0.0%
	Total Police	4,250,490	4,190,046	4,190,046	4,548,013	357,967	4,393,121	203,075	4.8%
10043200	ENGINEERING DEPT	189,722	166,065	166,065	171,697	5,632	165,697	(368)	-0.22%
	Total Engineering	189,722	166,065	166,065	171,697	5,632	165,697	(368)	-0.2%
10044100	PUBLIC WORKS ADMIN	172,497	184,342	184,342	248,956	64,614	228,956	44,614	24.2%
10044210	BLDGS & MNT ADMIN	408,919	447,553	447,553	437,839	(9,714)	437,489	(10,064)	-2.2%
10044220	TOWN OFFICES	159,742	162,373	162,373	167,848	5,475	163,848	1,475	0.9%
10044230	ENO MEMORIAL HALL	77,242	89,906	89,906	90,269	363	86,769	(3,137)	-3.5%
10044250	MISC BUILDINGS	40,352	17,525	17,525	17,975	450	17,975	450	2.6%
10044320	HIGHWAY-FAC & PRGMS	1,118,872	1,068,070	1,068,070	1,122,440	54,370	1,067,040	(1,030)	-0.1%
10044310	HIGHWAY-LABR & EQUIP	1,629,733	1,580,796	1,580,796	1,658,549	77,753	1,651,049	70,253	4.4%
10044500	LANDFILL	70,709	57,000	57,000	71,500	14,500	69,500	12,500	21.9%
	Total Public Works	3,678,067	3,607,565	3,607,565	3,815,376	207,811	3,722,626	115,061	3.2%
10045221	Elderly Services Outreach	23,351	23,810	23,810	23,810	-	23,810	-	0.0%
10045230	Senior Transportation	95,719	113,745	113,745	116,451	2,706	116,451	2,706	2.4%
10045222	SENIOR CENTER	129,720	133,939	133,939	143,732	9,793	143,967	10,028	7.5%
10045210	Social Services Admin	191,319	186,980	186,980	198,508	11,528	194,508	7,528	4.0%
	Total Social Services	440,109	458,474	458,474	482,501	24,027	478,736	20,262	4.4%
10046310	P&OS-MAINTENANCE	627,553	595,671	595,671	615,518	19,847	618,306	22,635	3.8%
10046320	P&OS-MEM FIELD	15,135	21,420	21,420	21,241	(179)	21,241	(179)	-0.8%
10046330	P&OS-MEM POOL	20,235	20,190	20,190	18,740	(1,450)	18,740	(1,450)	-7.2%
10046120	REC-MEMORIAL POOL	24,772	24,800	24,800	26,660	1,860	26,660	1,860	7.5%
10046110	RECREATION-ADMIN	51,633	51,593	51,593	52,720	1,127	52,720	1,127	2.2%
	Total Culture Park and Rec	739,326	713,674	713,674	734,879	21,205	737,667	23,993	3.4%

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		First Selectman Recommended		
					2016 Requested Budget	2016 Requested Changes	2016 Recommended Total	2016 Recommended Changes	% Inc/Dec
10047200	LIB ADLT & YNG ADLT	473,788	489,035	489,035	505,459	16,424	501,459	12,424	2.5%
10047400	LIB BLDNGS & GRNDS	159,087	129,410	129,410	129,315	(95)	129,315	(95)	-0.1%
10047300	LIB CHILDREN SRVS	327,316	335,384	335,384	339,274	3,890	339,274	3,890	1.2%
10047100	LIBRARY ADMIN	507,022	503,756	503,756	549,926	46,170	538,326	34,570	6.9%
	Total Library	1,467,214	1,457,585	1,457,585	1,523,974	66,389	1,508,374	50,789	3.5%
10048100	EMPLOYEE BENEFITS	4,436,580	4,583,606	4,583,606	4,397,951	(185,655)	4,383,544	(200,062)	-4.4%
	Total Employee Benefits	4,436,580	4,583,606	4,583,606	4,397,951	(185,655)	4,383,544	(200,062)	-4.4%
10048200	GENERAL LIABILITY & INS	354,655	463,285	463,285	463,285	-	457,329	(5,956)	-1.3%
	Total Liability and Workers Comp	354,655	463,285	463,285	463,285	-	457,329	(5,956)	-1.3%
10060300	OPERATING TRANSFER	-	-	-	-	-	-	-	0.0%
10049500	OPERATING TRANSFERS	391,810	380,365	380,365	522,325	141,960	477,325	96,960	25.5%
	Total Debt Service and Operating Transfers	391,810	380,365	380,365	522,325	141,960	477,325	96,960	25.5%
	Grand Total	18,509,657	18,711,363	18,711,363	19,527,277	815,914	19,029,456	318,093	1.70%

DEPARTMENT: Central Administration

FY 2015-2016 BUDGET

MISSION STATEMENT:

Central Administration provides overall management, policy direction and human resources support to Town employees, Town departments and agencies and represents the Town in all major contracts, including state and federal; government contracts.

GOALS FOR FY 2015-2016:

Continue to work with the IT Department, Technology Task Force and regional initiatives to position Simsbury to maximize IT assets
Explore, with Board of Education, potential HRIS platforms designed to provide employees with better access to their compensation / benefit / leave information and to reduce reliance on paper-based processes
Re-energize strategic planning/performance management initiative and include succession planning component;
Launch a more robust wellness program utilizing CIGNA resources and funding;
Continue to identify and drive shared resources initiatives with Board of Education;
Prepare the Town of Simsbury for potential impact of Affordable Care Act changes

KEY STATISTICS:

	FY14	FY13	FY12	FY11	FY10
FT - Employees	5	4	4	4	4
PT - Employees	1	1	1	1	1
# of Board Meetings	52	44	39	33	
Job Applications received	1169	645	528	532	
# Utilizing Town Medical/Dental Insurance	208	215	207	206	
# in Town/Police Pension Plans (active & retired)	308	304	301	297	292

BUDGET COMMENTARY FOR FY 2015-2016:

FY16 Requested Dollar Change: -\$3,437 (-0.61%)

Central Administration will continue to provide wide-ranging services, from support for the regular business of the Board of Selectmen and its sub-committees to negotiation of collective bargaining agreements. Negotiations with the police officers' union were successfully concluded this year negotiations with the Town's three unions representing clerical, library, administrative and supervisory positions for a contract beginning on July 1, 2015 will commence shortly. Central Administration staff also engages in special projects such as planning for implementation of the Affordable Care Act.

Central Administration will continue to work with the Town's Information Technology staff on projects designed to take advantage of the Nutmeg Network (such as implementation of additional VoIP technology) and the statewide Gigabit project with the stated goal of making gigabit bandwidth available to Town residents and businesses. It will continue to work with the Board of Education to find service sharing opportunities and it will work with Town Staff to re-engage in a strategic planning and succession planning initiative.

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		First Selectman Recommended		
					2016 Requested Budget	2016 Requested Changes	2016 Recommended Total	2016 Recommended Changes	% Inc/Dec
10041110 - Central Administration	ADVERTISING	11,506	5,000	5,000	6,000	1,000	6,000	1,000	20.00%
10041110 - Central Administration	CONTRACTUAL SERVICES	7,840	5,000	5,000	15,900	10,900	15,900	10,900	218.00%
10041110 - Central Administration	DUES & SUBSCRIPTIONS	4,241	2,500	2,500	2,500	-	2,500	-	0.00%
10041110 - Central Administration	FULL-TIME	293,311	313,977	313,977	379,219	65,242	379,219	65,242	20.78%
10041110 - Central Administration	OFFICE SUPPLIES	5,109	6,000	6,000	6,000	-	6,000	-	0.00%
10041110 - Central Administration	PART TIME	13,437	29,500	29,500	29,600	100	29,600	100	0.34%
10041110 - Central Administration	POSTAGE	3,686	2,700	2,700	3,000	300	3,000	300	11.11%
10041110 - Central Administration	SEASONAL	4,046	7,000	7,000	7,000	-	7,000	-	0.00%
10041110 - Central Administration	SPECIAL ACTIVITIES	4,525	-	-	2,500	2,500	2,500	2,500	0.00%
	Subtotal	347,701	371,677	371,677	451,719	80,042	451,719	80,042	21.54%
10041120 - Administrative Services	CONFERENCES & EDUCATION	33,510	35,000	35,000	2,000	(33,000)	2,000	(33,000)	-94.29%
10041120 - Administrative Services	CONSULTANT	33,410	30,000	30,000	15,000	(15,000)	15,000	(15,000)	-50.00%
10041120 - Administrative Services	COPY & PRINTING SERVICES	7,313	5,000	5,000	6,000	1,000	6,000	1,000	20.00%
10041120 - Administrative Services	EDUCATION REIMBURSEMENT	2,365	4,400	4,400	4,400	-	4,400	-	0.00%
10041120 - Administrative Services	EQUIPMENT MAINTENANCE	10,740	6,360	6,360	6,360	-	6,360	-	0.00%
10041120 - Administrative Services	TELEPHONE SERVICE	59,317	45,000	45,000	25,000	(20,000)	25,000	(20,000)	-44.44%
10041120 - Administrative Services	TRAVEL	9,808	10,000	10,000	500	(9,500)	500	(9,500)	-95.00%
	Subtotal	156,464	135,760	135,760	59,260	(76,500)	59,260	(76,500)	-56.35%

	FY15 Budget	FY16 Request	Difference
Central Administration			
ADVERTISING	5,000	6,000	
<i>Based on historical figures</i>	5,000	6,000	1,000
CONTRACTUAL SERVICES	5,000	15,900	
<i>NeoGov</i>	4,100		(4,100)
<i>Other</i>	900		(900)
<i>HRIS System</i>		15,900	15,900
DUES & SUBSCRIPTIONS	2,500	2,500	-
FULL-TIME	313,977	379,219	
Contractual Changes	313,977	379,219	65,242
OFFICE SUPPLIES	6,000	6,000	-
PART TIME	29,500	29,600	100
POSTAGE	2,700	3,000	300
SEASONAL	7,000	7,000	-
SPECIAL ACTIVITIES	-	2,500	
<i>Based on historical figures</i>		2,500	2,500
	371,677	451,719	80,042
Adminstrative Services			
CONFERENCES & EDUCATION	35,000	2,000	
<i>Admin Services Conferences</i>	2,000	2,000	-
<i>Conferences moved to departments</i>	33,000	-	(33,000)
CONSULTANT	30,000	15,000	
<i>Based on historical figures</i>	30,000	15,000	(15,000)
COPY & PRINTING SERVICES	5,000	6,000	
<i>Based on historical figures</i>	5,000	6,000	1,000
EDUCATION REIMBURSEMENT	4,400	4,400	-
EQUIPMENT MAINTENANCE	6,360	6,360	-
TELEPHONE SERVICE	45,000	25,000	(20,000)
TRAVEL	10,000	500	(9,500)
	135,760	59,260	(76,500)

GENERAL GOVERNMENT:

BOS Community Services

Legal Services

Health Department

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		First Selectman Recommended		
					2016 Requested Budget	2016 Requested Changes	2016 Recommended Total	2016 Recommended Changes	% Inc/Dec
10041210 - BOS - Community Services	PUBLIC AGENCY SUPPORT	50,826	56,580	56,580	49,881	(6,699)	49,881	(6,699)	-11.84%
10041210 - BOS - Community Services	SPECIAL ACTIVITIES	8,846	3,800	3,800	7,000	3,200	7,000	3,200	84.21%
	Subtotal	59,673	60,380	60,380	56,881	(3,499)	56,881	(3,499)	-5.79%
10041700 - Legal Services	LEGAL SERVICES - LABOR RELATIONS	25,350	25,000	25,000	25,000	-	25,000	-	0.00%
10041700 - Legal Services	LEGAL SERVICES - LEGAL FEES	132,090	111,000	111,000	111,000	-	111,000	-	0.00%
	Subtotal	157,440	136,000	136,000	136,000	-	136,000	-	0.00%
10045100 - Health	HEALTH - CONTRACTUAL SERVICES	117,640	119,281	119,281	119,281	-	119,281	-	0.00%
	Subtotal	117,640	119,281	119,281	119,281	-	119,281	-	0.00%

	FY15 Budget	FY16 Request	Difference
BOS-COMMUNITY SERVICES			
PUBLIC AGENCY SUPPORT	56,580	49,881	
<i>Moving Teen Activity</i>	8,000	-	(8,000)
<i>Misc</i>	48,580	49,881	1,301
SPECIAL ACTIVITIES	3,800	7,000	
<i>Parades (ie Memorial Day)</i>	3,800	5,000	1,200
<i>Increase to Historical Figures</i>		2,000	2,000
Subtotal	60,380	56,881	(3,499)
LEGAL SERVICES			
LABOR RELATIONS	25,000	25,000	0
LEGAL FEES	111,000	111,000	0
Subtotal	136,000	136,000	0
	-	-	
HEALTH			
CONTRACTUAL SERVICES	119,281	119,281	0
	119,281	119,281	0

BOARDS AND COMMISSIONS:

Land Use Commission

Economic Development Commission

Historic District Commission

Public Building Commission

Beautification

Tourism

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		First Selectman Recommended		
					2016 Requested Budget	2016 Requested Changes	2016 Recommended Total	2016 Recommended Changes	% Inc/Dec
10041312 - Land Use Comm	ADVERTISING	10,201	7,500	7,500	8,000	500	8,000	500	6.67%
10041312 - Land Use Comm	CONTRACTUAL SERVICES	-	-	-	30,000	30,000	-	-	0.00%
10041312 - Land Use Comm	COPY & PRINTING SERVICES	445	3,000	3,000	3,000	-	1,500	(1,500)	-50.00%
10041312 - Land Use Comm	DUES & SUBSCRIPTIONS	1,560	1,700	1,700	1,700	-	1,700	-	0.00%
10041312 - Land Use Comm	OFFICE SUPPLIES	160	500	500	550	50	550	50	10.00%
10041312 - Land Use Comm	PART TIME	7,425	5,000	5,000	2,000	(3,000)	5,000	-	0.00%
10041312 - Land Use Comm	POSTAGE	1,237	3,000	3,000	3,000	-	1,500	(1,500)	-50.00%
10041312 - Land Use Comm	TECH & PROGRAM SUPPLIES	-	-	-	-	-	-	-	0.00%
	Subtotal	21,029	20,700	20,700	48,250	27,550	18,250	(2,450)	-11.84%
10041317 - Economic Dev Comm	ADVERTISING	-	1,000	1,000	1,000	-	-	(1,000)	-100.00%
10041317 - Economic Dev Comm	DUES & SUBSCRIPTIONS	-	-	-	4,500	4,500	-	-	0.00%
10041317 - Economic Dev Comm	OFFICE SUPPLIES	-	200	200	200	-	200	-	0.00%
10041317 - Economic Dev Comm	PART TIME	830	900	900	1,000	100	920	20	2.22%
10041317 - Economic Dev Comm	POSTAGE	-	-	-	-	-	-	-	0.00%
10041317 - Economic Dev Comm	PUBLIC AGENCY SUPPORT	54,000	49,000	49,000	54,000	5,000	49,000	-	0.00%
	Subtotal	54,830	51,100	51,100	60,700	9,600	50,120	(980)	-1.92%
10041318 - Historic District Comm	ADVERTISING	-	-	-	200	200	200	200	0.00%
10041318 - Historic District Comm	OFFICE SUPPLIES	-	150	150	175	25	175	25	16.67%
10041318 - Historic District Comm	PART TIME	741	625	625	700	75	700	75	12.00%
10041318 - Historic District Comm	POSTAGE	-	-	-	-	-	-	-	0.00%
10041318 - Historic District Comm	TRAFFIC CONTROL SUPPLIES	-	500	500	500	-	500	-	0.00%
	Subtotal	741	1,275	1,275	1,575	300	1,575	300	23.53%
10041320 - Public Building Comm	PUBLIC BLDG COMM - OFFICE SUPPLIES	-	-	-	100	100	100	100	0.00%
10041320 - Public Building Comm	PUBLIC BLDG COMM - PART TIME	223	600	600	600	-	600	-	0.00%
10041320 - Public Building Comm	PUBLIC BLDG COMM - POSTAGE	62	250	250	100	(150)	100	(150)	-60.00%
	Subtotal	286	850	850	800	(50)	800	(50)	-5.88%
10041411 - Beautification	BEAUTIFICATION - AGRICULTURAL SUPPLIES	4,522	4,000	4,000	4,000	-	4,000	-	0.00%
10041411 - Beautification	BEAUTIFICATION - FACILITIES MAINTENANCE	926	120	120	120	-	120	-	0.00%
10041411 - Beautification	BEAUTIFICATION - POSTAGE	36	45	45	45	-	45	-	0.00%
10041411 - Beautification	BEAUTIFICATION - WATER CHARGES	254	550	550	550	-	550	-	0.00%
	Subtotal	5,738	4,715	4,715	4,715	-	4,715	-	0.00%
10041412 - Tourism	TOURISM - ADVERTISING	-	100	100	100	-	100	-	0.00%
10041412 - Tourism	TOURISM - COPY & PRINTING SERVICES	57	1,000	1,000	1,000	-	-	(1,000)	-100.00%
10041412 - Tourism	TOURISM - OFFICE SUPPLIES	70	130	130	130	-	145	15	11.54%
10041412 - Tourism	TOURISM - POSTAGE	-	150	150	150	-	-	(150)	-100.00%
10041412 - Tourism	TOURISM - TECH & PROGRAM SUPPLIES	15	700	700	3,000	2,300	-	(700)	-100.00%
10041412 - Tourism	Tourism - CONTRACTUAL SERVICES	-	-	-	5,000	5,000	5,000	5,000	0.00%
	Subtotal	141	2,080	2,080	9,380	7,300	5,245	3,165	152.16%

DEPARTMENT:

Elections

FY 2015-2016 BUDGET

MISSION STATEMENT:

The election Administration Department conducts fair and accessible elections, primaries, referenda, recounts, and audits; conducts an annual voter canvass; and maintains the voter database in compliance with federal Help America Vote (HAVA) and Connecticut Statutes

GOALS FOR FY 2015-2016:

To pass legislation that will allow a reduction in the number of polling places used for election primaries.
To pass legislation that will reduce the number of polling districts selected for random audits and allow for automated audit for selected precincts.

KEY STATISTICS:

	FY14	FY13	FY12	FY11	FY10
FT - Employees	0	0	0	0	0
PT - Employees	4	4	4	4	4
Voter Enrollment	16,208	16,253	15,206	15,345	16,256
Election turnout President		83.7%			
Election Turnout State				73%	
Election Turnout Municipal	39%		37%		
Department cost per resident	\$3.39	\$4.08	\$3.99	\$4.33	\$4.27
Department cost per voter	\$4.41	\$5.82	\$6.08	\$7.21	\$6.11

BUDGET COMENTARY FOR FY 2015-2016:

FY16 Requested Dollar Change: \$11,085 12.46%

This budget accommodates additions of Presidential and Senate Primaries as well as funds for state mandated election day voter registration, as well as conduct audits.

	2014 Actual	2015 Budget	2015 Estimate	Staff Requested		First Selectman Recommended			
				2016 Requested Budget	2016 Requested Changes	2016 Recommended Total	2016 Recommended Changes	% Inc/Dec	
10041500 - Election Admin	ADVERTISING	577	1,000	1,000	2,000	1,000	2,000	1,000	100.00%
10041500 - Election Admin	CONFERENCES & EDUCATION	515	240	240	510	270	510	270	112.50%
10041500 - Election Admin	COPY & PRINTING SERVICES	5,098	4,500	4,500	8,100	3,600	8,100	3,600	80.00%
10041500 - Election Admin	DUES & SUBSCRIPTIONS	120	120	120	120	-	120	-	0.00%
10041500 - Election Admin	EQUIPMENT MAINTENANCE	7,922	7,390	7,390	9,000	1,610	9,000	1,610	21.79%
10041500 - Election Admin	OFFICE SUPPLIES	1,192	2,045	2,045	1,200	(845)	1,200	(845)	-41.32%
10041500 - Election Admin	PART TIME	18,252	24,000	24,000	28,000	4,000	28,000	4,000	16.67%
10041500 - Election Admin	POSTAGE	1,072	1,100	1,100	1,100	-	1,100	-	0.00%
10041500 - Election Admin	PROGRAM SUPPLIES	956	900	900	1,300	400	1,300	400	44.44%
10041500 - Election Admin	REGISTRARS	50,351	47,540	47,540	47,540	-	47,540	-	0.00%
10041500 - Election Admin	TRAVEL	118	100	100	150	50	150	50	50.00%
	Subtotal	86,173	88,935	88,935	99,020	10,085	99,020	10,085	11.34%

Detailed Printout
Registrar

	FY15 Budget	FY16 Requested	Difference
ADVERTISING	1,000	2,000	
<i>Presidential Primary</i>	1,000	2,000	1,000
CONFERENCES & EDUCATION	240	510	
<i>Moderator Certification</i>	240	510	270
COPY & PRINTING SERVICES	4,500	8,100	
<i>Additional Ballots - Primary</i>	4,500	8,100	3,600
DUES & SUBSCRIPTIONS	120	120	
EQUIPMENT MAINTENANCE	7,390	9,000	
<i>Additional Mover expense driven by primary</i>	7,390	9,000	1,610
OFFICE SUPPLIES	2,045	1,200	(845)
PART TIME	24,000	28,000	
<i>Additional Primary</i>	24,000	28,000	4,000
POSTAGE	1,100	1,100	
PROGRAM SUPPLIES	900	1,300	
<i>Additional Primary</i>	900	1,300	400
REGISTRARS	47,540	47,540	
TRAVEL	100	150	
<i>Additional work with legislative committee</i>	100	150	50
	88,935	99,020	10,085

DEPARTMENT:

Town Clerk

FY 2015-2016 BUDGET**MISSION STATEMENT:**

The Town Clerk's office receives, maintains, and provides access to all manner of records that, collectively, preserve the written history of the town.

GOALS FOR FY 2015-2016:

Begin process to bring electronic recording to Simsbury Land Records.
Work with State Library to obtain a \$3,000 grant to catalog ancient records and to determine their disposition.
Work with IT Department and Land Records vendor to add map images to search/payment capabilities in-house and on-line.

KEY STATISTICS:

	FY14	FY13	FY12	FY11	FY10
FT - Employees	3	3	3	3	3
PT - Employees					
Gross Amount of Fees	\$733K	\$751K	\$689K	\$685K	\$846K
% sent to the state	30%	29%	29%	31%	24%
Amount of Conveyance Tax Collected	\$331K	\$279K	\$252K	\$231K	\$416K
Amount of Land Record Fees	\$125K	\$154K	\$140K	\$147K	\$134K
# of land record instr collected	4,280	5,589	5,066	5,493	5,369
# of Marriage licenses issued	282	306	274	266	258

BUDGET COMMENTARY FOR FY 2015-2016:

FY16 Requested Dollar Change: \$9,310 (4.31%)

Decrease:

1. (\$105) – Dues & Subscriptions

Three main items make up the requested increase in FY 2015-2016:

1. \$5,066 – Estimated General Wage Increase for three full-time staff members plus a Step Increase for one full-time staff member. For purposes of drafting a budget, GWI and Step Increase are each estimated at 2 percent.
2. \$2,375 – NEW: Conference & Education account is being transferred into the Town Clerk Department budget, formerly part of the First Selectman Department budget.
3. \$435 – NEW: Mileage reimbursement account is being transferred into the Town Clerk Department budget.

Other items contributing to the requested increase:

4. \$400 – Postage increase based on FY 2013-2014 and FY 2014-2015 expenditures.
5. \$423 – Copy & Printing increase based on FY 2014-2015 expenditures.
6. \$500 – Contractual Services increase based on FY 2014-2015 expenditures.
7. \$16 – Estimated increase in Advertising costs to publishing legal notices in *The Hartford Courant*.
8. \$200 – Estimated increase in Office Supplies to meet anticipated needs for envelopes, paper and other supplies.

	2014 Actual	2015 Budget	2015 Estimate	Staff Requested		First Selectman Recommended			
				2016 Requested Budget	2016 Requested Changes	2016 Recommended Total	2016 Recommended Changes	% Inc/Dec	
10041720 - Town Clerk	ADVERTISING	181	144	144	160	16	160	16	11.11%
10041720 - Town Clerk	BANK FEES	104	110	110	110	-	110	-	0.00%
10041720 - Town Clerk	CONTRACTUAL SERVICES	15,675	15,500	15,500	16,000	500	15,500	-	0.00%
10041720 - Town Clerk	COPY & PRINTING SERVICES	8,437	7,385	7,385	7,808	423	7,808	423	5.73%
10041720 - Town Clerk	DUES & SUBSCRIPTIONS	165	340	340	235	(105)	235	(105)	-30.88%
10041720 - Town Clerk	EQUIPMENT MAINTENANCE	-	100	100	100	-	100	-	0.00%
10041720 - Town Clerk	FULL-TIME	184,603	189,071	189,071	194,137	5,066	194,137	5,066	2.68%
10041720 - Town Clerk	OFFICE SUPPLIES	389	500	500	700	200	500	-	0.00%
10041720 - Town Clerk	OVERTIME	181	500	500	500	-	500	-	0.00%
10041720 - Town Clerk	PART TIME	-	-	-	-	-	-	-	0.00%
10041720 - Town Clerk	POSTAGE	2,959	2,600	2,600	3,000	400	3,000	400	15.38%
10041720 - Town Clerk	Conferences	-	-	-	2,810	2,810	2,810	2,810	0.00%
	Subtotal	212,695	216,250	216,250	225,560	9,310	224,860	8,610	3.98%

Detailed Printout

Town Clerk

	FY15 Budget	FY16 Request	Difference
ADVERTISING	144	160	
<i>Increased rates with the Hartford Courant</i>	144	160	16
BANK FEES	110	110	
CONTRACTUAL SERVICES	15,500	16,000	500
<i>Cott System</i>			
COPY & PRINTING SERVICES	7,385	7,808	423
<i>Cott System</i>			
DUES & SUBSCRIPTIONS	340	235	(105)
EQUIPMENT MAINTENANCE	100	100	
FULL-TIME	189,071	194,137	
<i>Contractual Raises</i>	189,071	194,137	5,066
OFFICE SUPPLIES	500	700	
<i>WB Mason (Printer Cartridge)</i>	500	700	200
OVERTIME	500	500	
PART TIME	-	-	
Conferences		2,810	2,810
POSTAGE	2,600	3,000	
<i>Contractual Raises</i>	2,600	3,000	400
	216,250	225,560	9,310

REGIONAL PROBATE COURT

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		First Selectman Recommended		
					2016 Requested Budget	2016 Requested Changes	2016 Recommended Total	2016 Recommended Changes	% Inc/Dec
10041740 - Regional Probate Court	PUBLIC AGENCY SUPPORT	2,100	2,104	2,104	2,104	-	2,104	-	0.00%
	Subtotal	2,100	2,104	2,104	2,104	-	2,104	-	0.00%



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February 17, 2015

Joseph Mancini
Finance Director
Town of Simsbury
933 Hopmeadow Street
Simsbury, CT 06070

Re: Simsbury Regional Probate Court
Surplus Funds

Dear Mr. Mancini:

In your recent review of the budget of the Special Revenue fund for the Regional Probate offices located at Simsbury Town Hall, you have identified a significant positive fund balance. The fund balance is a result of the revenue produced from contributions from the member towns within the Probate District exceeding the expenditures by the Probate Offices. You found no policy regarding use or disposition of the surplus funds. You request our advice regarding the process to spend down the surplus to an appropriate level.

The contributed funds are intended for the support, maintenance and operation of the Regional Probate Court housed in Simsbury Town Hall. They are collected into a Special Revenue fund entitled "Simsbury Regional Probate District Special Revenue Fund" created in 2010 for this purpose. The purpose of the fund includes the provision of facilities and "basic office requirements" for the Probate Court.

The purchase of the improvements and/or equipment can be funded through the account. Your office received a list of items the Court Administrator would like to acquire with the surplus funds. I recommend that you request the Court to submit to you a specific budget request for the capital improvements and/or equipment. Secondly, I recommend that you work with the Court to establish a level of ongoing fund balance that is appropriate for the account. Lastly, if any funds remain after the capital purchases and the fund balance amount, I recommend you apply the remaining funds as a credit against the 2015 Town Assessment.

I trust this responds to your inquiry. Should you have any questions, please do not hesitate to contact me.

Very truly yours,

Robert M. DeCrescenzo, Esq.
Town Attorney

RMDe/psm

Updike, Kelly & Spellacy, P.C.

DEPARTMENT: Finance Department

FY 2015-2016 BUDGET

MISSION STATEMENT:

To provide the highest level of fiscal integrity and department support through training, prudent policies and business practices within its procurement, payroll, accounts payable, accounting and reporting, tax collection, debt management, and information technologies.

GOALS FOR FY 2015-2016:

KEY STATISTICS:

Maintain the Certificate of Achievement for Excellence in Financial Reporting from the GFOA
Maintain the Town of Simsbury's AAA rating
implement a quarterly budget review process with department heads
Exceed the \$25K budget for investment income in fiscal year 2015
Identify and implement cost saving measures to generate tangible savings for FY2016
Review/update/implement the following policies and procedures: Investment Policy, Open Space Fund Policy, Positive ROI Energy Fund
Implement Spend-to-Save program

	FY14	FY13	FY12	FY11	FY10
FT - Employees	3	4	4	4	4
PT - Employees					
W2's issued	398	386	400	384	
1099's issued	178	197	200	207	

BUDGET COMENTARY FOR FY 2015-2016:

FY16 Requested Dollar Change: \$-12,873 (-3.29%)

Finance Department – The budget requested reflects a decrease of one position funded at \$42k, funds contractual increases of \$12k, and allows for two staffing changes within the department. I would like to resurrect the Assistant Finance Director and increase the number of hours worked for the payroll / Accounts Payable employee to 40 hours from 35. This budget request also includes \$4k for help during the summer months as well as additional funds for Postage.

Audit Services – this assumes the same cost as fiscal 2015

Board of Finance –The budget needs to reflect expected expenses. Between cost increases at the Hartford Courant and with the annual report an additional \$1,500 has been added. Office supplies is also increasing \$800, this is for the purchase of 6 NextBook tablets for the board of finance members. We are going to try and go digital.....

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		First Selectman Recommended		
					2016 Requested Budget	2016 Requested Changes	2016 Recommended Total	2016 Recommended Changes	% Inc/Dec
10041611 - FINANCE DEPARTMENT	ADVERTISING	-	-	-	-	-	-	-	0.00%
10041611 - FINANCE DEPARTMENT	BANK FEES	600	2,400	2,400	1,000	(1,400)	1,000	(1,400)	-58.33%
10041611 - FINANCE DEPARTMENT	CONTRACTUAL SERVICES	10,399	10,000	10,000	10,000	-	10,000	-	0.00%
10041611 - FINANCE DEPARTMENT	COPY & PRINTING SERVICES	580	1,200	1,200	600	(600)	600	(600)	-50.00%
10041611 - FINANCE DEPARTMENT	DUES & SUBSCRIPTIONS	130	390	390	390	-	390	-	0.00%
10041611 - FINANCE DEPARTMENT	FULL-TIME	300,788	325,231	325,231	306,608	(18,623)	306,608	(18,623)	-5.73%
10041611 - FINANCE DEPARTMENT	OFFICE SUPPLIES	3,718	3,000	3,000	3,000	-	3,000	-	0.00%
10041611 - FINANCE DEPARTMENT	OVERTIME	-	-	-	-	-	-	-	0.00%
10041611 - FINANCE DEPARTMENT	POSTAGE	2,591	2,750	2,750	3,000	250	3,000	250	9.09%
10041611 - FINANCE DEPARTMENT	SEASONAL	-	-	-	4,000	4,000	4,000	4,000	0.00%
10041611 - FINANCE DEPARTMENT	Conferences	-	-	-	1,500	1,500	1,000	1,000	0.00%
	Subtotal	318,806	344,971	344,971	330,098	(14,873)	329,598	(15,373)	-4.46%
10041615 - AUDIT SERVICES	CONSULTANT	50,800	36,000	36,000	36,000	-	36,000	-	0.00%
	Subtotal	50,800	36,000	36,000	36,000	-	36,000	-	0.00%
10041230 - BOARD OF FINANCE	ADVERTISING	2,500	2,500	2,500	3,000	500	3,000	500	20.00%
10041230 - BOARD OF FINANCE	COPY & PRINTING SERVICES	8,944	5,000	5,000	6,000	1,000	6,000	1,000	20.00%
10041230 - BOARD OF FINANCE	OFFICE SUPPLIES	-	300	300	1,100	800	300	-	0.00%
10041230 - BOARD OF FINANCE	PART TIME	1,848	2,000	2,000	2,000	-	2,000	-	0.00%
10041230 - BOARD OF FINANCE	POSTAGE	104	500	500	200	(300)	200	(300)	-60.00%
	Subtotal	13,396	10,300	10,300	12,300	2,000	11,500	1,200	11.65%

Detailed Printout

Finance

	FY15 Budget	FY16 Request	Difference
ADVERTISING	-		
BANK FEES	2,400	1,000	(1,400)
CONTRACTUAL SERVICES	10,000	10,000	
<i>Sunguard (accounting Software)</i>	10,000	10,000	
COPY & PRINTING SERVICES	1,200	600	
<i>GFOA Cert</i>	580	600	20
<i>Misc</i>	620		(620)
DUES & SUBSCRIPTIONS	390	390	-
FULL-TIME	325,231	306,608	
Base Salaries	283,088	283,088	
<i>Salary Increases</i>		11,539	11,539
<i>Contractual Raises</i>		11,981	11,981
<i>Position Elimination</i>	42,143	-	(42,143)
Conferences		1,500	
<i>GFOA State & New England</i>		1,500	1,500
OFFICE SUPPLIES	3,000	3,000	
OVERTIME	-	-	
POSTAGE	2,750	3,000	250
SEASONAL - Summer Intern (Analytics / Filing)	-	4,000	4,000
	344,971	330,098	(14,873)

Audit Services

AUDIT SERVICES - CONSULTANT	36,000	36,000	
	36,000	36,000	0

Board of Finance

ADVERTISING	2,500	3,000	500
COPY & PRINTING SERVICES	5,000	6,000	1,000
OFFICE SUPPLIES (Tablets Computers)	300	1,100	800
PART TIME	2,000	2,000	-
POSTAGE	500	200	(300)
	10,300	12,300	2,000

Total	391,271	378,398	(12,873)
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-3.29%

DEPARTMENT:

Tax Office

FY 2015-2016 BUDGET

MISSION STATEMENT:

To insure the financial well-being of the Town which is the backbone of the municipality in regards to the fiscal debt and bonding capacity.

GOALS FOR FY 2015-2016:

Keep the collection rate above 99%
To continue the increase in the number of online payments
Try to have as many people as possible to register for paperless billing.

KEY STATISTICS:

	FY14	FY13	FY12	FY11	FY10
FT - Employees	1	2	2	2	2
PT - Employees	2	0	0	0	0
Collection Rate	99.45	99.42	99.42	99.38	99.26
Number of online Payments	7530 7 mos.	5278	4176	852	

BUDGET COMENTARY FOR FY 2015-2016:

FY16 Requested Dollar Change: \$6,401 (3.92%)

This budget request accommodates all contractual increases and maintains the existing level of support for the town of Simsbury.

	2014 Actual	2015 Budget	2015 Estimate	Staff Requested		First Selectman Recommended			
				2016 Requested Budget	2016 Requested Changes	2016 Recommended Total	2016 Recommended Changes	% Inc/Dec	
10041612 - TAX DEPARTMENT	ADVERTISING	989	460	460	-	460	-	0.00%	
10041612 - TAX DEPARTMENT	BANK FEES	2,253	3,300	3,300	-	3,300	-	0.00%	
10041612 - TAX DEPARTMENT	BOND INSURANCE	183	190	190	-	190	-	0.00%	
10041612 - TAX DEPARTMENT	CONTRACTUAL SERVICES	21,018	26,000	26,000	26,500	500	26,500	500	1.92%
10041612 - TAX DEPARTMENT	COPY & PRINTING SERVICES	1,318	1,100	1,100	1,100	-	1,100	-	0.00%
10041612 - TAX DEPARTMENT	DUES & SUBSCRIPTIONS	235	250	250	370	120	250	-	0.00%
10041612 - TAX DEPARTMENT	FEES PAID TO STATE	5,641	5,650	5,650	5,650	-	5,650	-	0.00%
10041612 - TAX DEPARTMENT	FULL-TIME	93,512	86,437	86,437	89,607	3,170	89,607	3,170	3.67%
10041612 - TAX DEPARTMENT	OFFICE SUPPLIES	398	1,000	1,000	1,000	-	1,000	-	0.00%
10041612 - TAX DEPARTMENT	OVERTIME	204	-	-	-	-	-	-	0.00%
10041612 - TAX DEPARTMENT	PART TIME	30,000	30,530	30,530	31,751	1,221	31,751	1,221	4.00%
10041612 - TAX DEPARTMENT	POSTAGE	4,088	3,500	3,500	4,000	500	4,000	500	14.29%
10041612 - TAX DEPARTMENT	SEASONAL	4,397	3,800	3,800	3,800	-	3,800	-	0.00%
10041612 - TAX DEPARTMENT	TECH & PROGRAM SUPPLIES	1,768	1,000	1,000	650	(350)	650	(350)	-35.00%
10041612 - TAX DEPARTMENT	Conferences	-	-	-	1,240	1,240	1,240	1,240	0.00%
	Subtotal	166,005	163,217	163,217	169,618	6,401	169,498	6,281	3.85%

Detailed Printout

Tax Department

	FY15 Budget	FY16 Request	Difference
TAX DEPARTMENT - ADVERTISING	460	460	
TAX DEPARTMENT - BANK FEES	3,300	3,300	
TAX DEPARTMENT - BOND INSURANCE	190	190	
TAX DEPARTMENT - CONTRACTUAL SERVICES	26,000	26,500	
<i>Quality Data Services</i>	26,000	26,500	500
TAX DEPARTMENT - COPY & PRINTING SERVICES	1,100	1,100	
<i>No Junk Mail</i>	1,100	1,100	
TAX DEPARTMENT - DUES & SUBSCRIPTIONS	250	370	120
<i>Connecticut Tax Collector Association</i>	75	175	
<i>Hartford County Tax Collector</i>	20	60	
TAX DEPARTMENT - FEES PAID TO STATE	5,650	5,650	
TAX DEPARTMENT - FULL-TIME	86,437	89,607	
<i>Contractual Raises</i>	86,437	89,607	3,170
TAX DEPARTMENT - OFFICE SUPPLIES	1,000	1,000	
<i>Office Supplies</i>	1,000	1,000	
TAX DEPARTMENT - OVERTIME	-	-	
TAX DEPARTMENT - PART TIME	30,530	31,751	
<i>Contractual Raises</i>	30,530	31,751	1,221
TAX DEPARTMENT - POSTAGE	3,500	4,000	
<i>Historical Volume Support</i>	3,500	4,000	500
TAX DEPARTMENT - Conferences	-	1,240	1,240
TAX DEPARTMENT - SEASONAL	3,800	3,800	
TAX DEPARTMENT - TECH & PROGRAM SUPPLIES	1,000	650	(350)
	163,217	169,618	6,401

DEPARTMENT:

Assessors

FY 2015-2016 BUDGET

MISSION STATEMENT:

To ensure that all property located within the Town is valued in accordance with the Connecticut General Statutes.

GOALS FOR FY 2015-2016:

Complete the grand list and remit all reports by statutory deadlines

KEY STATISTICS:

	FY14	FY13	FY12	FY11	FY10
FT - Employees	2	2	2	2	3
PT - Employees	1	1	1	1	1
Real Estate Parcels	9,356	9,300	9,292	9,158	9,148
Assessment Corrections	1,943	2,081	1,685	1,573	1,799

BUDGET COMENTARY FOR FY 2015-2016:

FY16 Requested Dollar Change: \$46,551 (24.78%)

Budget commentary for FY 2015-2016 budget requests go here.

Chief among the requested changes is a reinstating a full time assistant assessor, last funded in FYE 2010 to improve assessment quality and opportunities for some additional revenue, as well as succession planning. Having an assistant assessor in place before the 2017 revaluation gets under way should help with assessment quality and fairness. In this proposal, the ½ time clerk position is eliminated. The clerk’s position is currently staffed just through June 30, 2015. The budgeted salary for the assistant assessor is \$59,096.

Other changes include recognizing the cost of tax map maintenance and printing in the assessor’s budget, at \$2,500. Maintenance costs have been in Engineering, with some printing costs covered by the assessor’s budget; and personal property audits, an additional \$2,500.

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		First Selectman Recommended		
					2016 Requested Budget	2016 Requested Changes	2016 Recommended Total	2016 Recommended Changes	% Inc/Dec
10041613 - ASSESSORS OFFICE	ADVERTISING	53	55	55	55	-	55	-	0.00%
10041613 - ASSESSORS OFFICE	CONTRACTUAL SERVICES	19,205	18,410	18,410	23,100	4,690	20,600	2,190	11.90%
10041613 - ASSESSORS OFFICE	DUES & SUBSCRIPTIONS	544	545	545	770	225	545	-	0.00%
10041613 - ASSESSORS OFFICE	EQUIPMENT MAINTENANCE	-	375	375	375	-	375	-	0.00%
10041613 - ASSESSORS OFFICE	FULL-TIME	138,909	142,571	142,571	205,746	63,175	146,650	4,079	2.86%
10041613 - ASSESSORS OFFICE	OFFICE SUPPLIES	1,256	1,300	1,300	1,250	(50)	1,250	(50)	-3.85%
10041613 - ASSESSORS OFFICE	CONFERENCES & EDUCATION	-	-	-	1,045	1,045	1,045	1,045	0.00%
10041613 - ASSESSORS OFFICE	PART TIME	22,155	22,547	22,547	648	(21,899)	22,547	-	0.00%
10041613 - ASSESSORS OFFICE	POSTAGE	1,431	1,425	1,425	1,425	-	1,425	-	0.00%
10041613 - ASSESSORS OFFICE	SEASONAL	-	635	635	-	(635)	-	(635)	-100.00%
	Subtotal	183,554	187,863	187,863	234,414	46,551	194,492	6,629	3.53%

Detailed Printout

Assessor

FY15 Budget FY16 Request Difference

ADVERTISING		55	55	
CONTRACTUAL SERVICES		18,410	23,100	
	<i>Quality Data Service (QDS)</i>	6,950	6,950	
	<i>Quality Data Service (QDS) Vehicle registration</i>	800	350	(450)
	<i>CAMA</i>	2,000	2,200	200
	<i>Equality</i>	1,750	1,800	50
	<i>NADA Book</i>	470	405	(65)
	<i>Personal Property Audits</i>	10	2,500	2,490
	<i>DMV ACCESS</i>	165	125	(40)
	<i>Map updates</i>	-	2,500	2,500
	<i>Web Hosting</i>	2,400	2,400	
	<i>Total Valuation Online Support</i>	3,400	3,400	
	<i>Misc</i>	465	470	5
DUES & SUBSCRIPTIONS		545	770	225
EQUIPMENT MAINTENANCE		375	375	
FULL-TIME		142,571	205,746	
	<i>Contractual Raises</i>		4,079	4,079
	<i>New Position - Assistant Assessor / Succession Planning</i>		59,096	59,096
	<i>Salaries</i>	142,571	142,571	
OFFICE SUPPLIES		1,300	1,250	(50)
PART TIME		22,547	648	
	<i>NewFull Time Position - Eliminates PT</i>	22,547	648	(21,899)
POSTAGE		1,425	1,425	
CONFERENCE AND EDUCATION			1,045	1,045
SEASONAL		635		(635)
		187,863	234,414	46,551

DEPARTMENT:

Computer

FY 2015-2016 BUDGET

MISSION STATEMENT:

The Computer department oversees the daily operations of municipal offices as well as supporting various technology platforms throughout local and remotely supervised departments including the offices of Simsbury Police Department, Board of Education, Regional Probate, and Water Pollution control.

GOALS FOR FY 2015-2016:

Fiber Deployment Stage
Completion of Network Storage project
Further development of D & R / Backup processes – Offsite
Successful redesign of Town website
Completion of Security audit
Upgrades to legacy servers

KEY STATISTICS:

	FY14	FY13	FY12	FY11	FY10
FT - Employees	2	2	2	2	2
PT - Employees	n/a	n/a	n/a	n/a	n/a
Service & Support requests received by the Computer department from departments	1949	1658	1471	*1998 CTN / 1001 SIMS	1870 CTN / 864 SIMS
Total services and support hours utilized on received service/support requests	1130.5	1052	913	*504 CTN / 778 SIMS	*373 CTN / 265 SIMS
Internet communications received from web portal requesting municipal services	185	205	480	312	305
Downloaded content from web site by visitors	94GB	90.4GB	82.5GB	72GB	90GB

BUDGET COMENTARY FOR FY 2015-2016:

FY16 Requested Dollar Change: \$6,840.00

The Computer department budget continues to support all departments as described in mission statement and will be engaged with several technology projects .i.e., fiber and network infrastructure expansion, consolidation and upgrades of network servers and equipment, that will provide departments with additional services. During this budget year, department budget has increased based solely on increases within the support and consulting services by partnered vendors.

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		First Selectman Recommended		
					2016 Requested Budget	2016 Requested Changes	2016 Recommended Total	2016 Recommended Changes	% Inc/Dec
10041614 - INFORMATION TECHNOLOGY	CONTRACTUAL SERVICES	19,777	28,598	28,598	35,438	6,840	35,438	6,840	23.92%
10041614 - INFORMATION TECHNOLOGY	DUES & SUBSCRIPTIONS	3,240	570	570	570	-	1,570	1,000	175.44%
10041614 - INFORMATION TECHNOLOGY	FULL-TIME	95,425	147,895	147,895	150,853	2,958	148,853	958	0.65%
10041614 - INFORMATION TECHNOLOGY	OFFICE SUPPLIES	205	200	200	200	-	200	-	0.00%
10041614 - INFORMATION TECHNOLOGY	OVERTIME	5,896	5,843	5,843	-	(5,843)	-	(5,843)	-100.00%
10041614 - INFORMATION TECHNOLOGY	POSTAGE	2	50	50	50	-	50	-	0.00%
10041614 - INFORMATION TECHNOLOGY	TECH & PROGRAM SUPPLIES	2,481	3,000	3,000	4,900	1,900	3,000	-	0.00%
10041614 - INFORMATION TECHNOLOGY	TECHNICAL & PROGRAM EQUIP	12,314	13,000	13,000	13,000	-	13,000	-	0.00%
	Subtotal	139,339	199,156	199,156	205,011	5,855	202,111	2,955	1.48%

Detailed Printout

Information Technology

	FY15	FY16	Differences
CONTRACTUAL SERVICES	28,598	35,438	
<i>Comcast</i>	4,200	4,560	360
<i>Other</i>	18,673	18,713	40
<i>Network Switch Warranty</i>	4,225	4,503	278
<i>VM Ware Annual Support</i>	600	1,000	400
<i>CEN/Nutmeg Network Services</i>	-	4,080	4,080
<i>Trend Micro / Antivirus / Spam</i>	900	2,582	1,682
INFORMATION TECHNOLOGY - DUES & SUBSCRIPTIONS	570	570	
<i>GMIS International</i>			
<i>GMIS Connecticut</i>			
INFORMATION TECHNOLOGY - FULL-TIME	147,895	150,853	
<i>Contractual Changes</i>	147,895	150,853	2,958
INFORMATION TECHNOLOGY - OFFICE SUPPLIES	200	200	
INFORMATION TECHNOLOGY - OVERTIME	5,843	-	(5,843)
INFORMATION TECHNOLOGY - POSTAGE	50	50	
INFORMATION TECHNOLOGY - TECH & PROGRAM SUPPLIES	3,000	4,900	1,900
<i>PD / Municipal Offices</i>			
INFORMATION TECHNOLOGY - TECHNICAL & PROGRAM EQUIP	13,000	13,000	
Total	199,156	205,011	5,855

DEPARTMENT: Planning and Development

FY 2015-2016 BUDGET

MISSION STATEMENT:

To work in partnership with residents, town departments and the private sector to facilitate orderly growth and redevelopment of residential commercial and industrial development to help build a sustainable, high quality community to stabilize, diversify and increase the tax base.

GOALS FOR FY 2015-2016:

Completion of phase 2 of the Marketing Study (Internal & Committee)
Completion of the Village District study for Weatogue (subject to funding)
Complete revision of Zoning Regulations in 2015
Continue planning process for POCD for implementation in 2017
Demonstrate command of Dept. budget and avoid overspending
Complete revision of Business Incentive Program
Continue integration process of all land use records for Plng. & Bldg.

KEY STATISTICS:

	FY14	FY13	FY12	FY11	FY10
FT - Employees	6	6	6	6	7
PT - Employees	2	0	0	0	0
Building Permits Issued	676	681	766	573	575
Building department fees	651,959	497,889	485,902	247,760	394,080
Value of building permits	35,637	31,908	34,851	15,193	15,145

BUDGET COMENTARY FOR FY 2015-2016:

FY16 Requested Dollar Change: \$110,774.84 (17.87%)

Building Department:

1. Funding for Part-time CERTIFIED Asst Building official needs to be allocated to keep inspection process running smoothly. Amount \$32,240.
2. Funding for Part-time Admin Assistant needs to be allocated/continued for help in both Building and Planning Departments to assist with admin tasks when staff is either busy (as often the case) or absent for vacation or sick.
3. New Code books for Building Department are required at this time. \$1,438.
4. Seasonal employee requested for digitization of records and files. See bottom Goal from above chart. \$3,900
5. Increase for Colleen Fenn, Building Dept Admin to bring equal to Land Use Technician level as her work load and skills and duties require this increase. New level: \$53,562.
6. Necessary Conferences for Building Dept: \$2,550

Director of Development:

1. Combined Contractual (Director and Land Use): Funding for Weatogue Village District Study, currently partly done, to finish process and complete Code drafting. \$87,000 Moved to Capital Improvements Project list.
2. Conferences: Conferences for all staff members set at \$4,000.

3. Economic Development Commission: Request \$50,000 for Simsbury Main Street Partnership and \$4,000 for Farmington Valley Visitors Association.
4. Historic District Commission: Request for \$10,000 in funding to match state grant to fund revisions and reprinting of Historic District (Regulatory) Commission.
5. Tourism Commission: Request \$4,380
6. Other outside agencies:
 - Farmington Valley Watershed Association request \$4,851
 - North Central Conservation District request \$1,400
 - Metro Hartford Alliance \$4,500

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		First Selectman Recommended		
					2016 Requested Budget	2016 Requested Changes	2016 Recommended Total	2016 Recommended Changes	% Inc/Dec
10043110 - DIR OF COMM DEVMNT	ADVERTISING	-	800	800	800	-	800	-	0.00%
10043110 - DIR OF COMM DEVMNT	CONTRACTUAL SERVICES	1,350	32,000	32,000	57,000	25,000	-	(32,000)	-100.00%
10043110 - DIR OF COMM DEVMNT	COPY & PRINTING SERVICES	-	-	-	250	250	250	250	0.00%
10043110 - DIR OF COMM DEVMNT	DUES & SUBSCRIPTIONS	1,999	1,700	1,700	2,250	550	2,250	550	32.35%
10043110 - DIR OF COMM DEVMNT	FULL-TIME	158,153	159,610	159,610	162,802	3,192	161,610	2,000	1.25%
10043110 - DIR OF COMM DEVMNT	OFFICE SUPPLIES	150	100	100	150	50	150	50	50.00%
10043110 - DIR OF COMM DEVMNT	POSTAGE	-	-	-	100	100	100	100	0.00%
10043110 - DIR OF COMM DEVMNT	SEASONAL	-	-	-	3,900	3,900	-	-	0.00%
10043110 - DIR OF COMM DEVMNT	TECH & PROGRAM SUPPLIES	-	350	350	350	-	350	-	0.00%
10043110 - DIR OF COMM DEVMNT	Conferences	-	-	-	8,390	8,390	4,000	4,000	0.00%
	Subtotal	161,653	194,560	194,560	235,992	41,432	169,510	(25,050)	-12.88%
10043120 - PLANNING DEPMNT	CONTRACTUAL SERVICES	1,250	1,500	1,500	1,700	200	-	(1,500)	-100.00%
10043120 - PLANNING DEPMNT	COPY & PRINTING SERVICES	320	420	420	420	-	420	-	0.00%
10043120 - PLANNING DEPMNT	DUES & SUBSCRIPTIONS	245	500	500	500	-	500	-	0.00%
10043120 - PLANNING DEPMNT	FULL-TIME	135,466	158,332	158,332	161,499	3,167	161,499	3,167	2.00%
10043120 - PLANNING DEPMNT	OFFICE SUPPLIES	891	1,000	1,000	1,000	-	1,000	-	0.00%
10043120 - PLANNING DEPMNT	OVERTIME	-	-	-	-	-	-	-	0.00%
10043120 - PLANNING DEPMNT	POSTAGE	-	50	50	50	-	50	-	0.00%
	Subtotal	138,172	161,802	161,802	165,169	3,367	163,469	1,667	1.03%
10043130 - BUILDING DEPT	ADVERTISING	147	200	200	200	-	200	-	0.00%
10043130 - BUILDING DEPT	BANK FEES	464	360	360	360	-	360	-	0.00%
10043130 - BUILDING DEPT	CONTRACTUAL SERVICES	18,867	8,000	8,000	8,000	-	8,000	-	0.00%
10043130 - BUILDING DEPT	COPY & PRINTING SERVICES	29	360	360	360	-	360	-	0.00%
10043130 - BUILDING DEPT	DUES & SUBSCRIPTIONS	248	400	400	400	-	400	-	0.00%
10043130 - BUILDING DEPT	EQUIPMENT MAINTENANCE	-	-	-	-	-	-	-	0.00%
10043130 - BUILDING DEPT	FULL-TIME	140,025	143,402	143,402	150,481	7,079	150,481	7,079	4.94%
10043130 - BUILDING DEPT	GASOLINE	1,406	2,000	2,000	2,000	-	1,500	(500)	-25.00%
10043130 - BUILDING DEPT	OFFICE SUPPLIES	425	500	500	1,438	938	1,438	938	187.60%
10043130 - BUILDING DEPT	PART TIME	4,619	25,000	25,000	36,140	11,140	32,240	7,240	28.96%
10043130 - BUILDING DEPT	POSTAGE	918	500	500	500	-	900	400	80.00%
10043130 - BUILDING DEPT	TECH & PROGRAM SUPPLIES	-	500	500	500	-	100	(400)	-80.00%
10043130 - BUILDING DEPT	VEHICLE MAINTENANCE	159	500	500	500	-	500	-	0.00%
10043130 - BUILDING DEPT	Conferences	-	-	-	2,550	2,550	2,550	2,550	0.00%
	Subtotal	167,308	181,722	181,722	203,429	21,707	199,029	17,307	9.52%

DIR OF COMM DEVMNT	FY15 Budget	FY16 Requested	Difference
ADVERTISING	800	800	-
CONTRACTUAL SERVICES	32,000	57,000	
<i>Weatogue Study, North Village District, or Northeast Utilities prop study</i>	32,000	57,000	25,000
COPY & PRINTING SERVICES	-	250	
<i>Minimal Zoning Req</i>		250	250
DUES & SUBSCRIPTIONS	1,700	2,250	
<i>Contractual Changes (volumes)</i>	1,700	2,250	550
Conferences		8,390	8,390
FULL-TIME	159,610	162,802	
<i>Contractual Changes</i>	159,610	162,802	3,192
OFFICE SUPPLIES	100	150	50
POSTAGE	-	100	100
SEASONAL	-	3,900	
<i>Planning study field work</i>	-	3,900	3,900
TECH & PROGRAM SUPPLIES	350	350	-
	194,560	235,992	41,432

PLANNING DEPMNT	FY15 Budget	FY16 Requested	Difference
CONTRACTUAL SERVICES	1,500	1,700	200
COPY & PRINTING SERVICES	420	420	-
DUES & SUBSCRIPTIONS	500	500	-
FULL-TIME	158,332	161,499	
<i>Contractual Changes</i>	158,332	161,499	3,167
OFFICE SUPPLIES	1,000	1,000	-
OVERTIME	-	-	-
POSTAGE	50	50	-
	161,802	165,169	3,367

BUILDING DEPT	FY15 Budget	FY16 Requested	Difference
ADVERTISING	200	200	-
BANK FEES	360	360	-
CONTRACTUAL SERVICES	8,000	8,000	-
COPY & PRINTING SERVICES	360	360	-
DUES & SUBSCRIPTIONS	400	400	-
EQUIPMENT MAINTENANCE	-	-	-
Conferences		2,550	2,550
FULL-TIME	143,402	150,481	
<i>Contractual Raises</i>	143,402	150,481	7,079
GASOLINE	2,000	2,000	-
OFFICE SUPPLIES	500	1,438	
<i>New code books required</i>	-	938	938
<i>supplies</i>	500	500	-
PART TIME	25,000	36,140	
<i>Contractual Raises / hours increase</i>	25,000	32,240	7,240
<i>Seasonal Employee</i>		3,900	3,900
POSTAGE	500	500	-
TECH & PROGRAM SUPPLIES	500	500	-
VEHICLE MAINTENANCE	500	500	-
	181,722	203,429	21,707

DEPARTMENT: Police Department

FY 2015-2016 BUDGET

MISSION STATEMENT:

To protect life, safeguard property, and maintain social order within carefully prescribed ethical and constitutional restrictions while providing community-based police services.

GOALS FOR FY 2015-2016:

To staff the Patrol, Detective and Dispatch Divisions sufficiently to provide timely and comprehensive police service guided by a strong community policing philosophy and fiscal responsibility.
Seek and implement recruitment programs to attract qualified individuals from a large, diverse pool of applicants.
Explore employee retention strategies in order to reduce staffing issues and associated employee replacement costs (hiring, training, equipment, etc.).
Implement programs to reduce employee work related injuries and workers compensation expenses.
To seek non-budgetary funds to support current and future Department programs, services and equipment.

KEY STATISTICS:

	FY14	FY13	FY12	FY11	FY10
FT - Employees	45	44	44	44	44
PT - Employees	2	2	2	2	2
Part 1 Crimes	169	189	188	136	151
Motor Vehicle Accidents	651	510	625	723	661
Motor Vehicle Enforcements	2,980	3,167	3,940	4,394	4,740
Medical Calls	1,544	1,430	1,444	1,370	1,300
Alarm Responses	789	810	879	840	837
Calls for Service	31,256	36,171	33,311	29,890	28,139

BUDGET COMENTARY FOR FY 2015-2016:

FY16 Requested Dollar Change: \$357,967 (8.54%)

The FY2016 budget request reflects a recently negotiated police union contractual salary wage increase of 2.5% for FY2015 (retro) and 2.5% for FY2016. The FY2016 budget covers funding for two additional police officers, one detective and one patrol officer. The Detective Division has not been fully staffed in almost 5 years due to personnel shortages and it has directly impacted the timeliness of investigative services. The Patrol Division has not been adequately staffed due to personnel shortages. The shortages have caused a decrease in services (periods of reassignment of the Traffic Enforcement Officer to Patrol) and overtime costs. The additional officers will support the community policing philosophy, the community need and reduce overtime costs. Since 2006, there has been a need for an additional dispatcher in Communications. The additional dispatcher will provide for dual coverage during peak times, allow for patrol officers to remain on patrol during dispatcher meal breaks instead of covering Communications, reduce overtime costs and more effectively and efficiently handle requests for service. This staffing adjustment will also allow for distribution of the Simsbury Community Alerts through Communications (24/7), instead of relying on one person.

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		First Selectman Recommended			
					2016 Requested	2016	2016	2016	2016	% Inc/Dec
					Budget	Requested Changes	Recommended Total	Recommended Changes		
10042110 - POLICE DEPT	ADVERTISING	212	500	500	500	-	500	-	0.00%	
10042110 - POLICE DEPT	BOWL W/BADGES ACTIVITIES	1,303	-	-	-	-	-	-	0.00%	
10042110 - POLICE DEPT	CHEMICAL & LAB SUPPLIES	323	400	400	900	500	900	500	125.00%	
10042110 - POLICE DEPT	CLOTHES & SAFETY SUPPLIES	7,147	7,125	7,125	8,125	1,000	8,125	1,000	14.04%	
10042110 - POLICE DEPT	COLLECTIVE BARGAINING	51,038	53,820	53,820	53,820	-	53,820	-	0.00%	
10042110 - POLICE DEPT	CONTRACTUAL SERVICES	47,091	47,125	47,125	49,175	2,050	48,075	950	2.02%	
10042110 - POLICE DEPT	COPY & PRINTING SERVICES	997	1,000	1,000	1,000	-	1,000	-	0.00%	
10042110 - POLICE DEPT	DUES & SUBSCRIPTIONS	1,422	1,680	1,680	1,680	-	1,680	-	0.00%	
10042110 - POLICE DEPT	EQUIPMENT MAINTENANCE	36,932	40,220	40,220	44,479	4,259	44,479	4,259	10.59%	
10042110 - POLICE DEPT	EQUIPMENT RENTALS	4,339	4,500	4,500	4,500	-	4,500	-	0.00%	
10042110 - POLICE DEPT	FULL-TIME	3,358,197	3,331,393	3,331,393	3,617,269	285,876	3,478,612	147,219	4.42%	
10042110 - POLICE DEPT	GASOLINE	78,067	85,000	85,000	75,500	(9,500)	75,500	(9,500)	-11.18%	
10042110 - POLICE DEPT	HOLIDAY PAY	136,211	154,578	154,578	167,565	12,987	167,565	12,987	8.40%	
10042110 - POLICE DEPT	INVESTIGATIONS	1,706	1,000	1,000	1,750	750	1,750	750	75.00%	
10042110 - POLICE DEPT	LONGEVITY	7,575	6,475	6,475	5,329	(1,146)	5,329	(1,146)	-17.70%	
10042110 - POLICE DEPT	MEDICAL SUPPLIES	3,258	3,250	3,250	5,300	2,050	5,300	2,050	63.08%	
10042110 - POLICE DEPT	OFFICE SUPPLIES	4,294	4,300	4,300	4,300	-	4,300	-	0.00%	
10042110 - POLICE DEPT	OVERTIME	212,873	148,336	148,336	166,775	18,439	166,775	18,439	12.43%	
10042110 - POLICE DEPT	OVERTIME BOWL W/ BADGES	5,250	-	-	-	-	-	-	0.00%	
10042110 - POLICE DEPT	OVERTIME TRAINING	26,488	59,770	59,770	57,509	(2,262)	57,509	(2,262)	-3.78%	
10042110 - POLICE DEPT	PART TIME	42,344	30,292	30,292	40,431	10,139	40,431	10,139	33.47%	
10042110 - POLICE DEPT	POSTAGE	1,110	800	800	800	-	800	-	0.00%	
10042110 - POLICE DEPT	PUBLIC AGENCY SUPPORT	17,452	18,230	18,230	18,920	690	18,920	690	3.78%	
10042110 - POLICE DEPT	SEASONAL	53,034	53,525	53,525	53,525	-	53,525	-	0.00%	
10042110 - POLICE DEPT	SPECIAL DUTY	(0)	-	-	-	-	-	-	0.00%	
10042110 - POLICE DEPT	TECH & PROGRAM SUPPLIES	25,573	24,000	24,000	24,000	-	24,000	-	0.00%	
10042110 - POLICE DEPT	TELEPHONE SERVICE	35,190	24,000	24,000	24,000	-	17,000	(7,000)	-29.17%	
10042110 - POLICE DEPT	VEHICLE MAINTENANCE	19,975	20,000	20,000	20,000	-	20,000	-	0.00%	
10042110 - POLICE DEPT	Conferences	-	-	-	27,335	27,335	24,000	24,000	0.00%	
	Subtotal	4,179,401	4,121,319	4,121,319	4,474,486	353,167	4,324,394	203,075	4.93%	
10042120 - ANIMAL CONTROL	ADVERTISING	80	200	200	200	-	200	-	0.00%	
10042120 - ANIMAL CONTROL	CLOTHES & SAFETY SUPPLIES	323	300	300	300	-	300	-	0.00%	
10042120 - ANIMAL CONTROL	CONFERENCES & EDUCATION	-	100	100	100	-	100	-	0.00%	
10042120 - ANIMAL CONTROL	CONTRACTUAL SERVICES	3,251	2,500	2,500	2,500	-	2,500	-	0.00%	
10042120 - ANIMAL CONTROL	COPY & PRINTING SERVICES	339	400	400	400	-	400	-	0.00%	
10042120 - ANIMAL CONTROL	DUES & SUBSCRIPTIONS	-	50	50	50	-	50	-	0.00%	
10042120 - ANIMAL CONTROL	FEES PAID TO STATE	10,706	6,500	6,500	6,500	-	6,500	-	0.00%	
10042120 - ANIMAL CONTROL	FULL-TIME	49,379	50,367	50,367	50,367	-	50,367	-	0.00%	
10042120 - ANIMAL CONTROL	OFFICE SUPPLIES	-	50	50	50	-	50	-	0.00%	
10042120 - ANIMAL CONTROL	OVERTIME	206	-	-	-	-	-	-	0.00%	
10042120 - ANIMAL CONTROL	PARTS SUPPLIES	325	600	600	600	-	600	-	0.00%	
10042120 - ANIMAL CONTROL	POSTAGE	41	575	575	575	-	575	-	0.00%	
10042120 - ANIMAL CONTROL	TECH & PROGRAM SUPPLIES	303	400	400	400	-	400	-	0.00%	
	Subtotal	64,954	62,042	62,042	62,042	-	62,042	-	0.00%	
10042200 - CIVIL PREPDNESS	CIVIL PREPDNESS - TECH & PROGRAM SUPPLIES	6,136	6,685	6,685	11,485	4,800	6,685	-	0.00%	
	Subtotal	6,136	6,685	6,685	11,485	4,800	6,685	-	0.00%	

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Animal Control

	FY15 Budget	FY16 Request	Difference
ADVERTISING	200	200	-
CLOTHES & SAFETY SUPPLIES	300	300	-
CONFERENCES & EDUCATION	100	100	-
CONTRACTUAL SERVICES	2,500	2,500	-
COPY & PRINTING SERVICES	400	400	-
DUES & SUBSCRIPTIONS	50	50	-
FEES PAID TO STATE	6,500	6,500	-
FULL-TIME	50,367	50,367	-
OFFICE SUPPLIES	50	50	-
OVERTIME	-	-	-
PARTS SUPPLIES	600	600	-
POSTAGE	575	575	-
TECH & PROGRAM SUPPLIES	400	400	-
	<hr/> 62,042	<hr/> 62,042	<hr/> -

Civil Prepardness

TECH & PROGRAM SUPPLIES	6,136	11,485	5,349
	<hr/> 6,136	<hr/> 11,485	<hr/> 5,349

Police Department

	FY15 Budget	FY16 Request	Difference
ADVERTISING	500	500	
BOWL W/BADGES ACTIVITIES	-	-	
CHEMICAL & LAB SUPPLIES	400	900	
<i>Increased residential and commercial theft</i>	400	900	500
CLOTHES & SAFETY SUPPLIES	7,125	8,125	
<i>Additional Body Armor</i>	7,125	8,125	1,000
COLLECTIVE BARGAINING	53,820	53,820	-
CONTRACTUAL SERVICES	47,125	49,175	
<i>College Reimbursement</i>	6,000	8,000	2,000
<i>Misc</i>	41,125	41,175	50
COPY & PRINTING SERVICES	1,000	1,000	-
DUES & SUBSCRIPTIONS	1,680	1,680	-
EQUIPMENT MAINTENANCE	40,220	44,479	
<i>Service contract for Radio System</i>	40,220	44,479	4,259
EQUIPMENT RENTALS	4,500	4,500	-
FULL-TIME	3,331,393	3,617,269	
<i>Contractual Increases</i>	3,331,393	3,449,770	118,377
<i>New Employees</i>		167,499	167,499
GASOLINE	85,000	75,500	(9,500)
HOLIDAY PAY	154,578	167,565	
<i>Contractual Increases</i>	154,578	167,565	12,987
INVESTIGATIONS	1,000	1,750	
<i>Increased requirements and capability</i>	1,000	1,750	750
LONGEVITY	6,475	5,329	
<i>Contractual Decline</i>	6,475	5,329	(1,146)
MEDICAL SUPPLIES	3,250	5,300	
<i>EMS Supplies / AED Pads</i>	3,250	5,300	2,050
OFFICE SUPPLIES	4,300	4,300	-
OVERTIME	148,336	166,775	
<i>Contractual Increases</i>	148,336	166,775	18,439
OVERTIME BOWL W/ BADGES	-	-	-
OVERTIME TRAINING	59,770	57,509	
<i>Contractual Decline</i>	59,770	57,509	(2,261)
PART TIME	30,292	40,431	
<i>Contractual Increases</i>	30,292	40,431	10,139
POSTAGE	800	800	-
PUBLIC AGENCY SUPPORT	18,230	18,920	
<i>Contractual Increases CMED</i>	18,230	18,920	690
SEASONAL	53,525	53,525	-
SPECIAL DUTY	-	-	-
TECH & PROGRAM SUPPLIES	24,000	24,000	-
<i>Conferences</i>	-	27,335	27,335
TELEPHONE SERVICE	24,000	24,000	-
VEHICLE MAINTENANCE	20,000	20,000	-
	4,121,319	4,474,487	353,168

DEPARTMENT: Engineering

FY 2015-2016 BUDGET

MISSION STATEMENT:

To provide professional infrastructure and building design, project management, and planning services to effectively sustain and improve Simsbury residents' and business's quality of life afforded to Town facilities.

GOALS FOR FY 2015-2016:

Advance Senior Center project to a final decision point
Complete and /or update the master development plan for Simsbury Meadows and Tariffville Park
Complete GIS roll-out and continued support of the system
Complete an update to the Town of Simsbury Highway Design and Construction and Design Standards to the current standards.
Develop a Town of Simsbury Highway Excavation Manual to assist in preserving our investment in roadway improvements completed thorough our pavement management program
Support increased private development activities through appropriate and timely technical reviews
Maintain schedules and budget for several programmed capital projects

KEY STATISTICS:

	FY14	FY13	FY12	FY11	FY10
FT - Employees	1	1	1	1	1
PT - Employees	1	1	1	1	1
Capital projects managed	13	12	11	9	13
Value of Capital Projects	\$7.7M	\$8.1M	\$7.1M	\$3.4M	\$4.9M
Projects Designed/Constructed	23	22	25	25	20
Value of projects	\$1.2M	\$1.3M	\$1.5M	\$0.9M	\$2.0M
Development Projects	33	18	10	5	14
Value of Grants Managed	\$2.4M	\$2.6M	\$4.2M	\$1.7M	\$3.1M

BUDGET COMMENTARY FOR FY 2015-2016:

FY16 Requested Dollar Change: \$5,632 (3.39%)

Increases in current budget reflect increases in part time salaries along with the additional need for consultant engineering services associated with miscellaneous project support services.

	2014 Actual	2015 Budget	2015 Estimate	Staff Requested		First Selectman Recommended			
				2016 Requested Budget	2016 Requested Changes	2016 Recommended Total	2016 Recommended Changes	% Inc/Dec	
10043200 - ENGINEERING DEPT									
ADVERTISING	-	150	150	500	350	500	350	233.33%	
10043200 - ENGINEERING DEPT									
CONSULTANT	10,044	16,000	16,000	16,000	-	10,000	(6,000)	-37.50%	
10043200 - ENGINEERING DEPT									
COPY & PRINTING SERVICES	24	100	100	100	-	100	-	0.00%	
10043200 - ENGINEERING DEPT									
DUES & SUBSCRIPTIONS	1,484	954	954	1,000	46	1,000	46	4.82%	
10043200 - ENGINEERING DEPT									
Conferences	-	-	-	1,500	1,500	1,500	1,500	0.00%	
10043200 - ENGINEERING DEPT									
EQUIPMENT MAINTENANCE	955	1,155	1,155	1,200	45	1,200	45	3.90%	
10043200 - ENGINEERING DEPT									
FULL-TIME	107,070	103,499	103,499	106,088	2,589	106,088	2,589	2.50%	
10043200 - ENGINEERING DEPT									
GASOLINE	1,854	2,100	2,100	1,500	(600)	1,500	(600)	-28.57%	
10043200 - ENGINEERING DEPT									
MISCELLANEOUS SUPPLIES	-	-	-	-	-	-	-	0.00%	
10043200 - ENGINEERING DEPT									
OFFICE SUPPLIES	526	400	400	400	-	400	-	0.00%	
10043200 - ENGINEERING DEPT									
PART TIME	66,420	39,872	39,872	41,509	1,637	41,509	1,637	4.11%	
10043200 - ENGINEERING DEPT									
PARTS SUPPLIES	-	200	200	200	-	200	-	0.00%	
10043200 - ENGINEERING DEPT									
POSTAGE	160	200	200	200	-	200	-	0.00%	
10043200 - ENGINEERING DEPT									
TECH & PROGRAM SUPPLIES	442	935	935	1,000	65	1,000	65	6.95%	
10043200 - ENGINEERING DEPT									
VEHICLE MAINTENANCE	743	500	500	500	-	500	-	0.00%	
Subtotal	189,722	166,065	166,065	171,697	5,632	165,697	(368)	-0.22%	

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Engineering

	FY15 Budget	FY16 Request	Difference
ADVERTISING	150	500	
<i>Advertising for consultants</i>	150	500	350
CONSULTANT	16,000	16,000	-
COPY & PRINTING SERVICES	100	100	-
DUES & SUBSCRIPTIONS	954	1,000	46
EQUIPMENT MAINTENANCE	1,155	1,200	45
FULL-TIME	103,499	106,088	
<i>Contractual Increases</i>	103,499	106,088	2,589
GASOLINE	2,100	1,500	(600)
MISCELLANEOUS SUPPLIES	-		-
OFFICE SUPPLIES	400	400	-
PART TIME	39,872	41,509	
<i>Contractual Increases</i>	39,872	41,509	1,637
PARTS SUPPLIES	200	200	-
POSTAGE	200	200	-
Conferences	-	1,500	1,500
TECH & PROGRAM SUPPLIES	935	1,000	65
VEHICLE MAINTENANCE	500	500	-
	166,065	171,697	5,632

DEPARTMENT: Public Works

FY 2015-2016 BUDGET

MISSION STATEMENT:

To manage and maintain the Town's infrastructure, including roads, public buildings, and transfer station in a cost effective and efficient manner that will benefit the safety and comfort of our residents and employees.

GOALS FOR FY 2015-2016:

Maintain and Enhance our Emergency Response Capabilities
Provide Energy Efficient Buildings that meet or exceed industry standards
Develop and construct a modern public works facility that will meet the need of Simsbury for the next decade

KEY STATISTICS:

	FY14	FY13	FY12	FY11	FY10
FT - Employees	47	46	45	46	46
PT - Employees	1	1	1	1	1
Miles of Road	165	164	164	163	163
Miles of sidewalk	8	8	8	8	8
Sanitary Sewers	81	81	81	81	81
Storm Sewers	55	55	55	55	55
Roadway miles resurfaced	9.04	8.15	19.36	15.75	9.7
Catch Basins Cleaned	250	200	1100	970	1000
Road Miles Cracksealed	18	9.17	23.4	16.75	4
Crosswalks re-painted	94	94	92	89	89
Haz-Waste Collection	341	274	445	464	390
Residential Units Occupied	6	6	6	5	4

BUDGET COMENTARY FOR FY 2015-2016:

FY16 Requested Dollar Change: \$207,361 (5.75%)

Overall the budget submitted by Public Works represents an effort to maintain our existing infrastructure, programs and emergency response capabilities.

Public Works Administration: During the upcoming year, this Department will implement a GIS emergency response/work order system to improve or response to emergency situations as well as resident and employee requests for service. We will also be working to improve our management and tracking of all energy procurement and use in Town buildings. We will be working institute a number of energy efficiency programs at all of our buildings. We have proposed a new positon for the second half of the year to provide for project oversight and project administration. With the

number of projects being run by the Department including the upgrades to the Public Works facility we can no longer meet the demands with our current staffing.

Buildings and Grounds: For FY 2015-16 we are looking to continue to manage our staff to gain efficiencies where possible and to utilize outside vendors where appropriate. We are proposing to promote one of our three maintenance custodians to a supervisory position to assist the Supervisor of Building and Grounds and provide a better coverage for vacations and large projects.

Highway Department: For FY 2015 the Department will be focused on an increase in our paving work from the past year. We are anticipating a substantial push to increase the number of roads paved over the next three to four years. In conjunction with our paving work our crews will be working to reconstruct and rehabilitate drainage systems in advance of the paving work. We will continue to improve the condition of the many trees along the Town roadways and to address trees that should be removed for various safety reasons. The Department has recently completed the re-evaluate all of the roadways in Town as part of our continued efforts on our Pavement Management program.

Residential Rentals: With all six residential rental properties occupied by low income families, we are looking to maintain these units in good repair and necessary preventative maintenance while working with our property manager, Imagineers.

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		First Selectman Recommended		
					2016 Requested Budget	2016 Requested Changes	2016 Recommended Total	2016 Recommended Changes	% Inc/Dec
10044100 - PUBLIC WORKS ADMIN	ADVERTISING	-	950	950	1,050	100	1,050	100	10.53%
10044100 - PUBLIC WORKS ADMIN	CONSULTANT	-	5,000	5,000	5,500	500	5,500	500	10.00%
10044100 - PUBLIC WORKS ADMIN	CONTRACTUAL SERVICES	11,379	9,000	9,000	8,200	(800)	8,200	(800)	-8.89%
10044100 - PUBLIC WORKS ADMIN	DUES & SUBSCRIPTIONS	1,444	1,375	1,375	1,515	140	1,515	140	10.18%
10044100 - PUBLIC WORKS ADMIN	FULL-TIME	157,372	164,817	164,817	225,371	60,554	205,371	40,554	24.61%
10044100 - PUBLIC WORKS ADMIN	OFFICE SUPPLIES	996	850	850	900	50	900	50	5.88%
10044100 - PUBLIC WORKS ADMIN	OVERTIME	-	-	-	-	-	-	-	0.00%
10044100 - PUBLIC WORKS ADMIN	POSTAGE	296	750	750	750	-	750	-	0.00%
10044100 - PUBLIC WORKS ADMIN	SEASONAL	-	800	800	800	-	800	-	0.00%
10044100 - PUBLIC WORKS ADMIN	TECH & PROGRAM SUPPLIES	1,011	800	800	850	50	850	50	6.25%
10044100 - PUBLIC WORKS ADMIN	CONFERENCE AND EDUCATION	-	-	-	4,020	4,020	4,020	4,020	0.00%
	Subtotal	172,497	184,342	184,342	248,956	64,614	228,956	44,614	24.20%
10044210 - BLDGS & MNT ADMIN	BUILDING SUPPLIES	224	300	300	300	-	300	-	0.00%
10044210 - BLDGS & MNT ADMIN	FULL-TIME	337,837	376,545	376,545	367,045	(9,500)	367,045	(9,500)	-2.52%
10044210 - BLDGS & MNT ADMIN	GASOLINE	10,295	11,550	11,550	9,345	(2,205)	9,345	(2,205)	-19.09%
10044210 - BLDGS & MNT ADMIN	LAUNDRY SERVICE	3,095	3,000	3,000	3,250	250	3,250	250	8.33%
10044210 - BLDGS & MNT ADMIN	OVERTIME	23,485	23,175	23,175	23,858	683	23,858	683	2.95%
10044210 - BLDGS & MNT ADMIN	Conferences	-	-	-	450	450	450	450	0.00%
10044210 - BLDGS & MNT ADMIN	PART TIME	17,375	15,933	15,933	16,291	358	16,291	358	2.25%
10044210 - BLDGS & MNT ADMIN	SEASONAL	9,806	10,800	10,800	10,800	-	10,800	-	0.00%
10044210 - BLDGS & MNT ADMIN	TECH & PROGRAM SUPPLIES	2,547	2,000	2,000	2,250	250	1,900	(100)	-5.00%
10044210 - BLDGS & MNT ADMIN	VEHICLE MAINTENANCE	4,255	4,250	4,250	4,250	-	4,250	-	0.00%
	Subtotal	408,919	447,553	447,553	437,839	(9,714)	437,489	(10,064)	-2.25%
10044220 - TOWN OFFICES	BUILDING IMPROVEMENTS	11,421	4,575	4,575	8,500	3,925	8,500	3,925	85.79%
10044220 - TOWN OFFICES	BUILDING SUPPLIES	8,006	7,400	7,400	6,900	(500)	6,900	(500)	-6.76%
10044220 - TOWN OFFICES	CLEANING SUPPLIES	3,960	5,750	5,750	5,100	(650)	5,100	(650)	-11.30%
10044220 - TOWN OFFICES	CUSTODIAL SERVICES	-	1,250	1,250	6,000	4,750	2,000	750	60.00%
10044220 - TOWN OFFICES	ELECTRIC	79,272	71,500	71,500	75,000	3,500	75,000	3,500	4.90%
10044220 - TOWN OFFICES	EQUIPMENT MAINTENANCE	23,949	16,500	16,500	16,500	-	16,500	-	0.00%
10044220 - TOWN OFFICES	FACILITIES MAINTENANCE	6,875	5,838	5,838	5,838	-	5,838	-	0.00%
10044220 - TOWN OFFICES	NATURAL GAS/PROPANE	21,032	45,000	45,000	40,000	(5,000)	40,000	(5,000)	-11.11%
10044220 - TOWN OFFICES	SEWER USE FEES	1,910	1,910	1,910	1,910	-	1,910	-	0.00%
10044220 - TOWN OFFICES	TECHNICAL & PROGRAM EQUIP	-	450	450	500	50	500	50	11.11%
10044220 - TOWN OFFICES	WATER CHARGES	3,319	2,200	2,200	1,600	(600)	1,600	(600)	-27.27%
	Subtotal	159,742	162,373	162,373	167,848	5,475	163,848	1,475	0.91%
10044230 - ENO MEMORIAL HALL	BUILDING IMPROVEMENTS	4,029	3,000	3,000	7,000	4,000	5,000	2,000	66.67%
10044230 - ENO MEMORIAL HALL	BUILDING SUPPLIES	4,492	4,150	4,150	4,150	-	4,150	-	0.00%
10044230 - ENO MEMORIAL HALL	CLEANING SUPPLIES	3,199	3,200	3,200	2,850	(350)	2,850	(350)	-10.94%
10044230 - ENO MEMORIAL HALL	CUSTODIAL SERVICES	-	1,750	1,750	2,050	300	2,050	300	17.14%
10044230 - ENO MEMORIAL HALL	ELECTRIC	20,014	20,000	20,000	20,000	-	20,000	-	0.00%
10044230 - ENO MEMORIAL HALL	EQUIPMENT MAINTENANCE	17,978	16,600	16,600	18,100	1,500	16,600	-	0.00%
10044230 - ENO MEMORIAL HALL	FACILITIES MAINTENANCE	4,823	4,350	4,350	4,350	-	4,350	-	0.00%
10044230 - ENO MEMORIAL HALL	NATURAL GAS/PROPANE	19,875	35,000	35,000	30,000	(5,000)	30,000	(5,000)	-14.29%
10044230 - ENO MEMORIAL HALL	SEWER USE FEES	555	556	556	544	(12)	544	(12)	-2.16%
10044230 - ENO MEMORIAL HALL	WATER CHARGES	2,276	1,300	1,300	1,225	(75)	1,225	(75)	-5.77%
	Subtotal	77,242	89,906	89,906	90,269	363	86,769	(3,137)	-3.49%

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		First Selectman Recommended		
					2016 Requested Budget	2016 Requested Changes	2016 Recommended Total	2016 Recommended Changes	% Inc/Dec
10044250 - MISC BUILDINGS	BUILDING SUPPLIES	77	1,350	1,350	1,350	-	1,350	-	0.00%
10044250 - MISC BUILDINGS	ELECTRIC	8,909	6,000	6,000	6,000	-	6,000	-	0.00%
10044250 - MISC BUILDINGS	EQUIPMENT MAINTENANCE	2,230	2,950	2,950	2,950	-	2,950	-	0.00%
10044250 - MISC BUILDINGS	FACILITIES MAINTENANCE	24,876	5,250	5,250	5,700	450	5,700	450	8.57%
10044250 - MISC BUILDINGS	HEATING OIL	3,746	1,625	1,625	1,625	-	1,625	-	0.00%
10044250 - MISC BUILDINGS	WATER CHARGES	514	350	350	350	-	350	-	0.00%
	Subtotal	40,352	17,525	17,525	17,975	450	17,975	450	2.57%
10044320 - HIGHWAY-FAC & PRGMS	AGRICULTURAL SUPPLIES	2,003	2,000	2,000	2,500	500	2,500	500	25.00%
10044320 - HIGHWAY-FAC & PRGMS	BUILDING IMPROVEMENTS	25,302	3,200	3,200	14,800	11,600	6,300	3,100	96.88%
10044320 - HIGHWAY-FAC & PRGMS	BUILDING SUPPLIES	4,612	4,300	4,300	4,400	100	-	(4,300)	-100.00%
10044320 - HIGHWAY-FAC & PRGMS	CLEANING SUPPLIES	267	1,500	1,500	1,500	-	-	(1,500)	-100.00%
10044320 - HIGHWAY-FAC & PRGMS	CONTRACTUAL SERVICES	36,722	68,500	68,500	71,500	3,000	70,500	2,000	2.92%
10044320 - HIGHWAY-FAC & PRGMS	ELECTRIC	13,492	10,500	10,500	12,000	1,500	12,000	1,500	14.29%
10044320 - HIGHWAY-FAC & PRGMS	EQUIPMENT MAINTENANCE	2,533	3,500	3,500	4,500	1,000	4,500	1,000	28.57%
10044320 - HIGHWAY-FAC & PRGMS	FACILITIES MAINTENANCE	10,491	9,500	9,500	10,000	500	10,000	500	5.26%
10044320 - HIGHWAY-FAC & PRGMS	HEATING OIL	4,660	5,360	5,360	4,500	(860)	4,500	(860)	-16.04%
10044320 - HIGHWAY-FAC & PRGMS	MISCELLANEOUS SUPPLIES	3,231	2,300	2,300	2,500	200	2,500	200	8.70%
10044320 - HIGHWAY-FAC & PRGMS	NATURAL GAS/PROPANE	24,423	21,000	21,000	23,000	2,000	23,000	2,000	9.52%
10044320 - HIGHWAY-FAC & PRGMS	PARTS SUPPLIES	4,233	4,000	4,000	4,000	-	4,000	-	0.00%
10044320 - HIGHWAY-FAC & PRGMS	ROAD & DRAINAGE SUPPLIES	349,252	300,000	300,000	314,900	14,900	314,900	14,900	4.97%
10044320 - HIGHWAY-FAC & PRGMS	ROAD IMPROVEMENTS	370,105	400,000	400,000	402,000	2,000	365,000	(35,000)	-8.75%
10044320 - HIGHWAY-FAC & PRGMS	ROADS & DRAINAGE	72,417	63,500	63,500	70,000	6,500	70,000	6,500	10.24%
10044320 - HIGHWAY-FAC & PRGMS	SIDEWALKS	-	-	-	5,000	5,000	2,500	2,500	0.00%
10044320 - HIGHWAY-FAC & PRGMS	STREET LIGHTS	132,232	112,000	112,000	112,500	500	112,000	-	0.00%
10044320 - HIGHWAY-FAC & PRGMS	TRAFFIC CONTROL SUPPLIES	12,947	15,250	15,250	16,180	930	16,180	930	6.10%
10044320 - HIGHWAY-FAC & PRGMS	TREE SERVICE	47,565	40,000	40,000	45,000	5,000	45,000	5,000	12.50%
10044320 - HIGHWAY-FAC & PRGMS	WATER CHARGES	2,386	1,660	1,660	1,660	-	1,660	-	0.00%
	Subtotal	1,118,872	1,068,070	1,068,070	1,122,440	54,370	1,067,040	(1,030)	-0.10%
10044310 - HIGHWAY-LABR & EQUIP	CLOTHES & SAFETY SUPPLIES	11,124	11,075	11,075	12,200	1,125	12,200	1,125	10.16%
10044310 - HIGHWAY-LABR & EQUIP	DIESEL FUEL	92,707	84,420	84,420	73,288	(11,132)	73,288	(11,132)	-13.19%
10044310 - HIGHWAY-LABR & EQUIP	DUES & SUBSCRIPTIONS	-	275	275	1,875	1,600	1,875	1,600	581.82%
10044310 - HIGHWAY-LABR & EQUIP	EQUIPMENT MAINTENANCE	8,773	9,000	9,000	10,000	1,000	10,000	1,000	11.11%
10044310 - HIGHWAY-LABR & EQUIP	EQUIPMENT RENTALS	761	1,500	1,500	1,500	-	1,000	(500)	-33.33%
10044310 - HIGHWAY-LABR & EQUIP	FULL-TIME	1,161,220	1,145,276	1,145,276	1,208,423	63,147	1,208,423	63,147	5.51%
10044310 - HIGHWAY-LABR & EQUIP	GASOLINE	39,385	41,250	41,250	37,500	(3,750)	37,500	(3,750)	-9.09%
10044310 - HIGHWAY-LABR & EQUIP	LAUNDRY SERVICE	8,772	8,000	8,000	8,200	200	8,200	200	2.50%
10044310 - HIGHWAY-LABR & EQUIP	NATURAL GAS/PROPANE	4,254	3,000	3,000	5,000	2,000	5,000	2,000	66.67%
10044310 - HIGHWAY-LABR & EQUIP	OIL & LUBRICANTS	6,750	8,750	8,750	8,750	-	8,750	-	0.00%
10044310 - HIGHWAY-LABR & EQUIP	OVERTIME	164,853	136,850	136,850	141,463	4,613	141,463	4,613	3.37%
10044310 - HIGHWAY-LABR & EQUIP	PARTS SUPPLIES	103,280	102,000	102,000	103,700	1,700	103,700	1,700	1.67%
10044310 - HIGHWAY-LABR & EQUIP	SEASONAL	16,750	14,400	14,400	15,600	1,200	15,600	1,200	8.33%
10044310 - HIGHWAY-LABR & EQUIP	TECH & PROGRAM SUPPLIES	3,496	5,000	5,000	7,800	2,800	7,800	2,800	56.00%
10044310 - HIGHWAY-LABR & EQUIP	TRUCKS	-	-	-	5,000	5,000	-	-	0.00%
10044310 - HIGHWAY-LABR & EQUIP	VEHICLE MAINTENANCE	7,610	10,000	10,000	14,000	4,000	12,000	2,000	20.00%
10044310 - HIGHWAY-LABR & EQUIP	CONFERENCE AND EDUCATION	-	-	-	4,250	4,250	4,250	4,250	0.00%
	Subtotal	1,629,733	1,580,796	1,580,796	1,658,549	77,753	1,651,049	70,253	4.44%
10044500 - LANDFILL	CONTRACTUAL SERVICES	45,851	55,000	55,000	61,000	6,000	59,000	4,000	7.27%
10044500 - LANDFILL	FACILITIES MAINTENANCE	11,659	2,000	2,000	10,500	8,500	10,500	8,500	425.00%
10044500 - LANDFILL	PUBLIC AGENCY SUPPORT	13,199	-	-	-	-	-	-	-
	Subtotal	70,709	57,000	57,000	71,500	14,500	69,500	12,500	21.93%

Detailed Printout

Public Works Admin	FY15 Budget	FY16 Request	Difference
ADVERTISING	950	1,050	
<i>Contractual Changes with Hartford Courant</i>	950	1,050	100
CONSULTANT	5,000	5,500	
<i>Work Order System</i>	5,000	5,500	500
CONTRACTUAL SERVICES	9,000	8,200	(800)
DUES & SUBSCRIPTIONS	1,375	1,515	
<i>Licencing</i>	1,375	1,515	140
FULL-TIME	164,817	225,371	
<i>Contractual Raises</i>	164,817	170,371	5,554
<i>New position - Project Manager at 1/2 a year</i>	-	55,000	55,000
OFFICE SUPPLIES	850	900	50
OVERTIME	-	-	-
POSTAGE	750	750	-
SEASONAL	800	800	-
TECH & PROGRAM SUPPLIES	800	850	50
CONFERENCE AND EDUCATION		4,020	4,020
	184,342	248,956	64,614

BLDGS & MNT ADMIN

BUILDING SUPPLIES	300	300	
FULL-TIME	376,545	367,045	
<i>Contractual Raises / Step Shifts</i>	376,545	367,045	(9,500)
GASOLINE	11,550	9,345	
<i>Savings at 2.67 a gal</i>	11,550	9,345	(2,205)
LAUNDRY SERVICE	3,000	3,250	
<i>Uniforms, shoes, rain gear, jackets, etc. per contract +1/2 employee</i>	3,000	3,250	250
OVERTIME	23,175	23,858	
<i>Contractual Raises</i>	23,175	23,858	683
PART TIME	15,933	16,291	
<i>Contractual Raises</i>	15,933	16,291	358
SEASONAL	10,800	10,800	-
TECH & PROGRAM SUPPLIES	2,000	2,250	
<i>Misc. small tools - computer disks, gauges, meters</i>	2,000	2,250	250
VEHICLE MAINTENANCE	4,250	4,250	-
CONFERENCE AND EDUCATION		450	450
	447,553	437,839	(9,714)

Town Offices	FY15 Budget	FY16 Request	Difference
BUILDING IMPROVEMENTS	4,575	8,500	3,925
<i>Paint, supplies, and ceiling fans building dept.</i>	4,575	3,500	(1,075)
<i>Hot water expansion tanks</i>		5,000	5,000
BUILDING SUPPLIES	7,400	6,900	(500)
CLEANING SUPPLIES	5,750	5,100	(650)
CUSTODIAL SERVICES	1,250	6,000	4,750
<i>Window Cleaning</i>	1,250	6,000	4,750
ELECTRIC	71,500	75,000	3,500
<i>Transmission rates are increasing</i>	71,500	75,000	3,500
EQUIPMENT MAINTENANCE	16,500	16,500	-
FACILITIES MAINTENANCE	5,838	5,838	-
NATURAL GAS/PROPANE	45,000	40,000	(5,000)
SEWER USE FEES	1,910	1,910	-
TECHNICAL & PROGRAM EQUIP	450	500	50
WATER CHARGES (reflects aquarion credit)	2,200	1,600	(600)
	162,373	167,848	5,475
ENO MEMORIAL HALL			
BUILDING IMPROVEMENTS	3,000	7,000	4,000
<i>Based on Historical projections</i>	3,000	7,000	4,000
BUILDING SUPPLIES	4,150	4,150	-
CLEANING SUPPLIES	3,200	2,850	(350)
CUSTODIAL SERVICES	1,750	2,050	300
ELECTRIC	20,000	20,000	-
EQUIPMENT MAINTENANCE	16,600	18,100	1,500
FACILITIES MAINTENANCE	4,350	4,350	-
NATURAL GAS/PROPANE	35,000	30,000	(5,000)
SEWER USE FEES	556	544	(12)
WATER CHARGES (reflects aquarion credit)	1,300	1,225	(75)
	89,906	90,269	363
MISC BUILDINGS			
BUILDING SUPPLIES	1,350	1,350	-
ELECTRIC	6,000	6,000	-
EQUIPMENT MAINTENANCE	2,950	2,950	-
FACILITIES MAINTENANCE	5,250	5,700	450
<i>Based on Historical projections</i>	5,250	5,700	450
HEATING OIL	1,625	1,625	-
WATER CHARGES	350	350	-
	17,525	23,675	450

HIGHWAY-FAC & PRGMS	FY15 Budget	FY16 Request	Difference
AGRICULTURAL SUPPLIES	2,000	2,500	500
BUILDING IMPROVEMENTS	3,200	14,800	
<i>Based on Historical Projections - Safety Needs</i>	3,200	14,800	11,600
BUILDING SUPPLIES	4,300	4,400	100
CLEANING SUPPLIES	1,500	1,500	-
CONTRACTUAL SERVICES	68,500	71,500	
<i>Contractual Changes</i>	68,500	71,500	3,000
ELECTRIC	10,500	12,000	
<i>Contractual Changes - Transmission Rates</i>	10,500	12,000	1,500
EQUIPMENT MAINTENANCE	3,500	4,500	
<i>Based on Historical Projections</i>	3,500	4,500	1,000
FACILITIES MAINTENANCE	9,500	10,000	
<i>Based on Historical Projections</i>	9,500	10,000	500
HEATING OIL	5,360	4,500	(860)
MISCELLANEOUS SUPPLIES	2,300	2,500	200
NATURAL GAS/PROPANE	21,000	23,000	
<i>Based on Historical Projections</i>	21,000	23,000	2,000
PARTS SUPPLIES	4,000	4,000	-
ROAD & DRAINAGE SUPPLIES	300,000	314,900	
<i>Contractual Changes (salt / catchbasin / liquid deicing)</i>	300,000	314,900	14,900
ROAD IMPROVEMENTS	400,000	402,000	
<i>Contractual Changes</i>	400,000	402,000	2,000
ROADS & DRAINAGE	63,500	70,000	
<i>Contractual Changes</i>	63,500	70,000	6,500
SIDEWALKS	-	5,000	
<i>Based on Historical Projections</i>	-	5,000	5,000
STREET LIGHTS	112,000	112,500	
<i>Contractual Changes</i>	112,000	112,500	500
TRAFFIC CONTROL SUPPLIES	15,250	16,180	930
TREE SERVICE	40,000	45,000	
<i>Contractual Changes</i>	40,000	45,000	5,000
WATER CHARGES	1,660	1,660	-
	1,068,070	1,122,440	54,370

HIGHWAY-LABR & EQUIP		FY15 Budget	FY16 Request	Difference
CLOTHES & SAFETY SUPPLIES		11,075	12,200	
	<i>Contractual Changes</i>	11,075	12,200	1,125
DIESEL FUEL		84,420	73,288	(11,132)
DUES & SUBSCRIPTIONS		275	1,875	
	<i>New Weather forecasting Service</i>	-	1,600	1,600
	<i>Other</i>	275	275	-
EQUIPMENT MAINTENANCE		9,000	10,000	
	<i>Based on Historical projections</i>	9,000	10,000	1,000
EQUIPMENT RENTALS		1,500	1,500	-
FULL-TIME		1,145,276	1,208,423	
	<i>Contractual Changes</i>	1,145,276	1,208,423	63,147
GASOLINE		41,250	37,500	(3,750)
LAUNDRY SERVICE		8,000	8,200	
	<i>Contractual Changes</i>	8,000	8,200	200
NATURAL GAS/PROPANE		3,000	5,000	
	<i>Oxygen/acetylene: welding supplies</i>	3,000	5,000	2,000
OIL & LUBRICANTS		8,750	8,750	-
OVERTIME		136,850	141,463	
	<i>Contractual Changes</i>	136,850	141,463	4,613
PARTS SUPPLIES		102,000	103,700	
	<i>Based on Historical projections</i>	102,000	103,700	1,700
SEASONAL		14,400	15,600	
	<i>Contractual Changes</i>	14,400	15,600	1,200
TECH & PROGRAM SUPPLIES		5,000	7,800	
	<i>Vehicle Maintenance Software</i>		2,800	2,800
	<i>Supplies</i>	5,000	5,000	-
TRUCKS & Equipment		-	5,000	
	<i>Plate compactor / etc</i>		5,000	5,000
VEHICLE MAINTENANCE		10,000	14,000	
	<i>Based on Historical projections - Complicated Equipment / older fleet</i>	10,000	14,000	4,000
CONFERENCE AND EDUCATION			4,250	4,250
		1,580,796	1,658,549	77,753
LANDFILL				
CONTRACTUAL SERVICES		55,000	61,000	
	<i>Contractual Changes</i>	55,000	61,000	6,000
FACILITIES MAINTENANCE		2,000	10,500	
	<i>Contractual Changes</i>	2,000	10,500	8,500
PUBLIC AGENCY SUPPORT		-	-	
		57,000	71,500	14,500

DEPARTMENT: Social Services

FY 2015-2016 BUDGET

MISSION STATEMENT:

The Social Services Department assists residents with their social, emotional, and financial needs, welcoming the commonalities and diversity all who walk through our doors.

GOALS FOR FY 2015-2016:

Work with other departments to promote programs
Create and information packet for senior issues
Continue to support Community for Care initiative
Develop a resource directory for LGBT seniors
Work with the State DOT and procure a new Dial-A-Ride vehicle
Hold meetings with all school psychologists, social workers, special service staff and all school nurses
Develop creative Monday evening programs to draw seniors to the Senior Center;

KEY STATISTICS:

	FY14	FY13	FY12	FY11	FY10
FT - Employees	4	4	4	4	4
PT - Employees	1	1	1	1	1
Dial-a-ride passangers	9,405	9,768	10,525	9,352	7,848
Dial-a-ride traveled miles	48,799	50,342	52,537	47,827	43,014
Client Contacts		8334	8539	8911	8728
Energy Assistance		\$145,635	\$107,375	\$212,120	\$187,570
Financial Assistance		\$116,158	\$105,927	\$92,299	\$111,515
Donations/Funds Rec		\$137,255	\$75,269	\$52,509	\$46,192
Food Distribution		5142	1326	1160	998
Youth Service Program		\$51,810	\$49,260	\$49,723	\$29,973
Senior Center Part		12,843	12,802	11,683	10,821

BUDGET COMENTARY FOR FY 2015-2016:

FY16 Requested Dollar Change: \$24,027 (4.16%)

This budget request maintains existing services and includes all contractual increases and the inclusion of expenses that were housed in other areas of the budget.

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		First Selectman Recommended		
					2016 Requested Budget	2016 Requested Changes	2016 Recommended Total	2016 Recommended Changes	% Inc/Dec
10045221 - Elderly Services Outreach	PART TIME	23,205	23,660	23,660	23,660	-	23,660	-	0.00%
10045221 - Elderly Services Outreach	TECH & PROGRAM SUPPLIES	146	150	150	150	-	150	-	0.00%
	Subtotal	23,351	23,810	23,810	23,810	-	23,810	-	0.00%
10045230 - Senior Transportation	CONTRACTUAL SERVICES	95,719	113,745	113,745	116,451	2,706	116,451	2,706	2.38%
	Subtotal	95,719	113,745	113,745	116,451	2,706	116,451	2,706	2.38%
10045222 - SENIOR CENTER	CONTRACTUAL SERVICES	17,844	16,445	16,445	16,445	-	16,680	235	1.43%
10045222 - SENIOR CENTER	COPY & PRINTING SERVICES	940	1,000	1,000	1,000	-	1,000	-	0.00%
10045222 - SENIOR CENTER	EQUIPMENT MAINTENANCE	1,625	1,625	1,625	1,625	-	1,625	-	0.00%
10045222 - SENIOR CENTER	EQUIPMENT RENTALS	-	585	585	585	-	585	-	0.00%
10045222 - SENIOR CENTER	FULL-TIME	98,821	107,052	107,052	116,845	9,793	116,845	9,793	9.15%
10045222 - SENIOR CENTER	OFFICE SUPPLIES	748	600	600	600	-	600	-	0.00%
10045222 - SENIOR CENTER	PART-TIME	5,049	2,000	2,000	2,000	-	2,000	-	0.00%
10045222 - SENIOR CENTER	POSTAGE	2,880	3,052	3,052	3,052	-	3,052	-	0.00%
10045222 - SENIOR CENTER	TECH & PROGRAM SUPPLIES	1,813	1,580	1,580	1,580	-	1,580	-	0.00%
	Subtotal	129,720	133,939	133,939	143,732	9,793	143,967	10,028	7.49%
10045210 - Social Services Admin	CONTRACTUAL SERVICES	7,296	500	500	500	-	500	-	0.00%
10045210 - Social Services Admin	COPY & PRINTING SERVICES	88	250	250	250	-	250	-	0.00%
10045210 - Social Services Admin	DUES & SUBSCRIPTIONS	910	850	850	850	-	850	-	0.00%
10045210 - Social Services Admin	FULL-TIME	148,680	149,780	149,780	152,808	3,028	152,808	3,028	2.02%
10045210 - Social Services Admin	OFFICE SUPPLIES	547	800	800	800	-	800	-	0.00%
10045210 - Social Services Admin	POSTAGE	1,018	700	700	700	-	700	-	0.00%
10045210 - Social Services Admin	Conferences	-	-	-	500	500	500	500	0.00%
10045210 - Social Services Admin	PUBLIC AGENCY SUPPORT	31,679	34,000	34,000	42,000	8,000	38,000	4,000	11.76%
10045210 - Social Services Admin	TECH & PROGRAM SUPPLIES	1,102	100	100	100	-	100	-	0.00%
	Subtotal	191,319	186,980	186,980	198,508	11,528	194,508	7,528	4.03%

Detailed Printout
SEN. TRANSPORTATION

	FY15 Budget	FY16 Request	Difference
CONTRACTUAL SERVICES	113,745	116,451	
<i>DAR Contract</i>	112,745	115,451	2,706
<i>Jump Onboard Trip</i>	1,000	1,000	

SENIOR CENTER

CONTRACTUAL SERVICES	16,445	16,445	
<i>Lunch Caf� @ Eno, Speakers, etc</i>	16,445	16,445	
COPY & PRINTING SERVICES	1,000	1,000	
<i>Paper, Ink Cartridges</i>	1,000	1,000	
EQUIPMENT MAINTENANCE	1,625	1,625	
<i>Kiln Maintenance / Fitness Equipments / Copier Service</i>	1,625	1,625	
EQUIPMENT RENTALS	585	585	
<i>Supplemental Bus Rentals</i>	585	585	
FULL-TIME	107,052	116,845	
<i>Contractual Raises</i>	107,052	116,845	9,793
OFFICE SUPPLIES	600	600	
<i>Office Supplies</i>	600	600	
PART TIME	2,000	2,000	
<i>Lunch Program</i>	2,000	2,000	
POSTAGE	3,052	3,052	
<i>Postage</i>	3,052	3,052	
TECH & PROGRAM SUPPLIES	1,580	1,580	
<i>Special Event/Program Supplies</i>	1,580	1,580	
Subtotal	133,939	143,732	9,793

Social Services Admin

CONTRACTUAL SERVICES	500	500	
<i>Evictions Brochures</i>	500	500	
COPY & PRINTING SERVICES	250	250	
<i>Department Brochures</i>	500	500	
DUES & SUBSCRIPTIONS	850	850	
<i>Dues and Subscriptions</i>	850	850	
FULL-TIME	149,780	152,808	
<i>Contractual Raises</i>	149,780	152,808	3,028
OFFICE SUPPLIES	800	800	
<i>Office Supplies</i>	800	800	
Conferences		500	
<i>Conferences for licensing requirements</i>		500	500
POSTAGE	700	700	
PUBLIC AGENCY SUPPORT	34,000	42,000	
<i>VNA</i>	33,000	33,000	
<i>YSB Teen Center</i>		8,000	8,000
<i>Hartford House</i>	500	500	
<i>Housing Education Resource</i>	500	500	
TECH & PROGRAM SUPPLIES	100	100	
Subtotal	186,980	198,508	11,528

DEPARTMENT: Culture, Parks & Recreation

FY 2015-2016 BUDGET

MISSION STATEMENT:

Provide quality leisure opportunities which contribute to the environment, needs and interests of the residents of the community. Parks and recreation is recognized as a necessary service to the community.

GOALS FOR FY 2015-2016:

Focus on marketing plan and innovative programming to increase revenues for Simsbury Farms.
Prepare Culture, Parks & Recreation facilities maintenance plan to identify and prioritize maintenance needs.
Finalize and implement forest management programs.
Incorporate Ethel Walker Woods into open space/forest management program.
Move forward with development of plans for Simsbury Meadows and Tariffville Park.

KEY STATISTICS:

	FY14	FY13	FY12	FY11	FY10
FT - Employees	17	17	17	17	17
PT - Employees	135	135	135	131	131
Golf Revenue	\$857,374	\$843,405	\$854,642	\$796,847	\$875,096
Golf Rounds Played	36,551	37,711	39,568	33,346	37,836
Aquatic Revenue	\$169,359	\$175,039	\$175,901	\$160,792	\$168,864
Athletic Fields	40	40	40	40	40
Ice Rink Revenue	\$198,815	\$184,143	\$169,797	\$180,190	\$194,693
Simsbury Celebrate Attendees	12,000	12,000	12,000	11,500	10,200

BUDGET COMMENTARY FOR FY 2015-2016:

FY16 Requested Dollar Change: \$21,205 (2.97%)

The FY 16 budget seeks to maintain the same level of service in the maintenance and operation of our parks, facilities, and open space areas. The park maintenance operation is responsible for the maintenance of over 500 acres of parks and 2,400 acres of open space. The Department also has the responsibility for the care and upkeep of all Board of Education athletic fields.

The Special Revenue Fund portion of the budget covers the operation of the Simsbury Farms Recreation Complex, as well as all camps and programs offered by the Department. The Department attempts to make the best use of all technology available and maintains websites for the department and Simsbury Farms Golf Course. The Department will continue to expand our program base and actively market those programs to the public.

The Simsbury Farms Golf Course is one of the outstanding facilities in the area. Building and course renovations have been completed and the next phase of green renovations will take place in fall of 2015.

The Department has worked with a consulting forester in the preparation of management plans for four major parcels including the Ethel Walker Wood property. Active management will begin this year with work at the Onion Mountain Park.

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		First Selectman Recommended		
					2016 Requested Budget	2016 Requested Changes	2016 Recommended Total	2016 Recommended Changes	% Inc/Dec
10046310 - P&OS-MAINTENANCE	AGRICULTURAL SUPPLIES	4,814	8,101	8,101	5,300	(2,801)	5,300	(2,801)	-34.58%
10046310 - P&OS-MAINTENANCE	BUILDING SUPPLIES	7,404	2,600	2,600	3,600	1,000	3,600	1,000	38.46%
10046310 - P&OS-MAINTENANCE	CLEANING SUPPLIES	598	1,500	1,500	1,800	300	1,100	(400)	-26.67%
10046310 - P&OS-MAINTENANCE	CLOTHES & SAFETY SUPPLIES	1,918	2,450	2,450	2,450	-	2,450	-	0.00%
10046310 - P&OS-MAINTENANCE	DIESEL FUEL	7,964	7,927	7,927	6,526	(1,401)	6,526	(1,401)	-17.67%
10046310 - P&OS-MAINTENANCE	DUES & SUBSCRIPTIONS	259	300	300	300	-	300	-	0.00%
10046310 - P&OS-MAINTENANCE	ELECTRIC	10,072	9,500	9,500	10,640	1,140	10,140	640	6.74%
10046310 - P&OS-MAINTENANCE	EQUIPMENT MAINTENANCE	8,690	5,000	5,000	6,000	1,000	6,000	1,000	20.00%
10046310 - P&OS-MAINTENANCE	EQUIPMENT RENTALS	4,051	5,000	5,000	4,400	(600)	4,400	(600)	-12.00%
10046310 - P&OS-MAINTENANCE	FACILITIES MAINTENANCE	31,653	-	-	25,000	25,000	25,000	25,000	0.00%
10046310 - P&OS-MAINTENANCE	FULL-TIME	446,274	440,755	440,755	449,590	8,835	449,590	8,835	2.00%
10046310 - P&OS-MAINTENANCE	GASOLINE	26,024	26,010	26,010	22,100	(3,910)	22,100	(3,910)	-15.03%
10046310 - P&OS-MAINTENANCE	LAUNDRY SERVICE	2,950	2,000	2,000	2,400	400	2,200	200	10.00%
10046310 - P&OS-MAINTENANCE	NATURAL GAS/PROPANE	10,089	5,500	5,500	6,200	700	6,200	700	12.73%
10046310 - P&OS-MAINTENANCE	OIL & LUBRICANTS	-	600	600	1,000	400	1,000	400	66.67%
10046310 - P&OS-MAINTENANCE	OVERTIME	16,643	15,250	15,250	16,975	1,725	16,250	1,000	6.56%
10046310 - P&OS-MAINTENANCE	PARKS IMPROVEMENTS	2,440	10,000	10,000	-	(10,000)	-	(10,000)	-100.00%
10046310 - P&OS-MAINTENANCE	PARTS SUPPLIES	13,326	13,100	13,100	13,100	-	13,100	-	0.00%
10046310 - P&OS-MAINTENANCE	ROAD & DRAINAGE SUPPLIES	5,093	2,678	2,678	4,200	1,522	4,200	1,522	56.83%
10046310 - P&OS-MAINTENANCE	SEASONAL	18,686	23,200	23,200	20,087	(3,113)	25,000	1,800	7.76%
10046310 - P&OS-MAINTENANCE	TECH & PROGRAM SUPPLIES	463	300	300	400	100	400	100	33.33%
10046310 - P&OS-MAINTENANCE	TECHNICAL & PROGRAM EQUIP	-	-	-	-	-	-	-	0.00%
10046310 - P&OS-MAINTENANCE	VEHICLE MAINTENANCE	2,978	3,400	3,400	2,950	(450)	2,950	(450)	-13.24%
10046310 - P&OS-MAINTENANCE	WATER CHARGES	5,164	10,500	10,500	10,500	-	10,500	-	0.00%
	Subtotal	627,553	595,671	595,671	615,518	19,847	618,306	22,635	3.80%
10046320 - P&OS-MEM FIELD	AGRICULTURAL SUPPLIES	1,829	5,500	5,500	5,500	-	5,500	-	0.00%
10046320 - P&OS-MEM FIELD	BUILDING SUPPLIES	584	750	750	750	-	750	-	0.00%
10046320 - P&OS-MEM FIELD	DIESEL FUEL	1,000	1,000	1,000	745	(255)	745	(255)	-25.50%
10046320 - P&OS-MEM FIELD	EQUIPMENT MAINTENANCE	2,971	2,000	2,000	2,000	-	2,000	-	0.00%
10046320 - P&OS-MEM FIELD	GASOLINE	1,000	1,000	1,000	840	(160)	840	(160)	-16.00%
10046320 - P&OS-MEM FIELD	PARTS SUPPLIES	1,923	2,500	2,500	2,500	-	2,500	-	0.00%
10046320 - P&OS-MEM FIELD	SEASONAL	5,628	5,170	5,170	5,406	236	5,406	236	4.56%
10046320 - P&OS-MEM FIELD	VEHICLE MAINTENANCE	200	500	500	500	-	500	-	0.00%
10046320 - P&OS-MEM FIELD	WATER CHARGES	-	3,000	3,000	3,000	-	3,000	-	0.00%
	Subtotal	15,135	21,420	21,420	21,241	(179)	21,241	(179)	-0.84%

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		First Selectman Recommended		
					2016 Requested Budget	2016 Requested Changes	2016 Recommended Total	2016 Recommended Changes	% Inc/Dec
10046330 - P&OS-MEM POOL	P&OS-MEM POOL - BUILDING SUPPLIES	2,837	1,200	1,200	1,700	500	1,700	500	41.67%
10046330 - P&OS-MEM POOL	P&OS-MEM POOL - CHEMICAL & LAB SUPPLIES	2,276	4,040	4,040	2,800	(1,240)	2,800	(1,240)	-30.69%
10046330 - P&OS-MEM POOL	P&OS-MEM POOL - CLEANING SUPPLIES	600	800	800	800	-	800	-	0.00%
10046330 - P&OS-MEM POOL	P&OS-MEM POOL - ELECTRIC	1,397	2,200	2,200	1,540	(660)	1,540	(660)	-30.00%
10046330 - P&OS-MEM POOL	P&OS-MEM POOL - EQUIPMENT MAINTENANCE	1,510	2,100	2,100	1,700	(400)	1,700	(400)	-19.05%
10046330 - P&OS-MEM POOL	P&OS-MEM POOL - HEATING OIL	-	150	150	100	(50)	100	(50)	-33.33%
10046330 - P&OS-MEM POOL	P&OS-MEM POOL - PARTS SUPPLIES	330	500	500	500	-	500	-	0.00%
10046330 - P&OS-MEM POOL	P&OS-MEM POOL - REFUSE DISPOSAL	1,388	2,400	2,400	2,600	200	2,600	200	8.33%
10046330 - P&OS-MEM POOL	P&OS-MEM POOL - SEWER USE FEES	1,800	1,800	1,800	2,000	200	2,000	200	11.11%
10046330 - P&OS-MEM POOL	P&OS-MEM POOL - WATER CHARGES	8,097	5,000	5,000	5,000	-	5,000	-	0.00%
	Subtotal	20,235	20,190	20,190	18,740	(1,450)	18,740	(1,450)	-7.18%
10046120 - REC-MEMORIAL POOL	SEASONAL	24,772	24,800	24,800	26,660	1,860	26,660	1,860	7.50%
	Subtotal	24,772	24,800	24,800	26,660	1,860	26,660	1,860	7.50%
10046110 - RECREATION-ADMIN	ADVERTISING	301	440	440	340	(100)	340	(100)	-22.73%
10046110 - RECREATION-ADMIN	COPY & PRINTING SERVICES	83	250	250	250	-	250	-	0.00%
10046110 - RECREATION-ADMIN	DUES & SUBSCRIPTIONS	260	255	255	310	55	310	55	21.57%
10046110 - RECREATION-ADMIN	EQUIPMENT MAINTENANCE	152	270	270	250	(20)	250	(20)	-7.41%
10046110 - RECREATION-ADMIN	OFFICE SUPPLIES	485	520	520	520	-	520	-	0.00%
10046110 - RECREATION-ADMIN	POSTAGE	1,009	250	250	450	200	450	200	80.00%
10046110 - RECREATION-ADMIN	SPLIT TIME	49,343	49,608	49,608	50,600	992	50,600	992	2.00%
	Subtotal	51,633	51,593	51,593	52,720	1,127	52,720	1,127	2.18%

P&OS-MAINTENANCE	FY15 Budget	FY16 Request	Difference
AGRICULTURAL SUPPLIES	8,101	5,300	(2,801)
BUILDING SUPPLIES	2,600	3,600	
<i>Adjusting to historical figures</i>	2,600	3,600	1,000
CLEANING SUPPLIES	1,500	1,800	
<i>Adjusting to historical figures</i>	1,500	1,800	300
CLOTHES & SAFETY SUPPLIES	2,450	2,450	-
DIESEL FUEL	7,927	6,526	(1,401)
DUES & SUBSCRIPTIONS	300	300	-
ELECTRIC	9,500	10,640	
<i>Rate increase for Generation and Supply</i>	9,500	10,640	1,140
EQUIPMENT MAINTENANCE	5,000	6,000	
<i>Irrigation system repair</i>	5,000	6,000	1,000
EQUIPMENT RENTALS	5,000	4,400	(600)
FACILITIES MAINTENANCE	-	25,000	
<i>Open Space / Tree Maintenance</i>	-	25,000	25,000
FULL-TIME	440,755	449,590	
<i>Contractual Raises</i>	440,755	449,590	8,835
GASOLINE	26,010	22,100	(3,910)
LAUNDRY SERVICE	2,000	2,400	
<i>Adjusting to historical figures</i>	2,000	2,400	400
NATURAL GAS/PROPANE	5,500	6,200	
<i>Adjusting to historical figures</i>	5,500	6,200	700
OIL & LUBRICANTS	600	1,000	
<i>Adjusting to historical figures</i>	600	1,000	400
OVERTIME	15,250	16,975	
<i>Contractual Raises</i>	15,250	16,975	1,725
PARKS IMPROVEMENTS	10,000		(10,000)
PARTS SUPPLIES	13,100	13,100	-
ROAD & DRAINAGE SUPPLIES	2,678	4,200	
<i>Road Salt</i>	2,678	4,200	1,522
SEASONAL	23,200	20,087	(3,113)
TECH & PROGRAM SUPPLIES	300	400	100
TECHNICAL & PROGRAM EQUIP	-	-	-
VEHICLE MAINTENANCE	3,400	2,950	(450)
WATER CHARGES	10,500	10,500	-
	595,671	615,518	19,847

P&OS-MEM FIELD

AGRICULTURAL SUPPLIES	5,500	5,500	-
BUILDING SUPPLIES	750	750	-
DIESEL FUEL	1,000	745	(255)
EQUIPMENT MAINTENANCE	2,000	2,000	-
GASOLINE	1,000	840	(160)
PARTS SUPPLIES	2,500	2,500	-
SEASONAL	5,170	5,406	
<i>Contractual Raises</i>	5,170	5,406	236
VEHICLE MAINTENANCE	500	500	-
WATER CHARGES	3,000	3,000	-
	21,420	21,241	(179)

P&OS-MEM POOL		FY15 Budget	FY16 Request	Difference
BUILDING SUPPLIES		1,200	1,700	500
	<i>Adjusting to historical figures</i>	1,200	1,700	500
CHEMICAL & LAB SUPPLIES		4,040	2,800	(1,240)
CLEANING SUPPLIES		800	800	-
ELECTRIC		2,200	1,540	(660)
EQUIPMENT MAINTENANCE		2,100	1,700	(400)
HEATING OIL		150	100	(50)
PARTS SUPPLIES		500	500	-
REFUSE DISPOSAL		2,400	2,600	
	<i>Contractual Raises</i>	2,400	2,600	200
SEWER USE FEES		1,800	2,000	
	<i>Contractual Raises</i>	1,800	2,000	200
WATER CHARGES		5,000	5,000	-
		20,190	18,740	(1,450)

REC-MEMORIAL POOL		FY15 Budget	FY16 Request	Difference
SEASONAL		24,800	26,660	
	<i>Contractual Raises</i>	24,800	26,660	1,860
		24,800	26,660	1,860

RECREATION-ADMIN		FY15 Budget	FY16 Request	Difference
ADVERTISING		440	340	(100)
COPY & PRINTING SERVICES		250	250	-
DUES & SUBSCRIPTIONS		255	310	55
EQUIPMENT MAINTENANCE		270	250	(20)
OFFICE SUPPLIES		520	520	-
POSTAGE		250	450	
	<i>Contractual Raises</i>	250	450	200
SPLIT TIME		49,608	50,600	
	<i>Contractual Raises</i>	49,608	50,600	992
		51,593	52,720	1,127

DEPARTMENT: Library

FY 2015-2016 BUDGET

MISSION STATEMENT:

The Simsbury Public Library seeks to provide free and equal access to ideas and information to all members of the community.

GOALS FOR FY 2015-2016:

Establish Teen Council. Rethink Teen services and re-purpose teen spaces. Achieve a 5% increase in both teen activities and teen library use.
Update and expand the Library's web presence so that it better reflects the level of patron access, service and interaction provided by Library staff on a daily basis.
Engage in strategic marketing and outreach promoting Library programs and services to the community. Achieve a 3% increase in Library usage.
Evaluate and pursue the use of volunteers, consistent with collective bargaining agreement obligations, in expanded capacities in order to reduce costs.
Expand upon the Innovators' Workshop MakerSpace project through engagement of the community in the Maker Movement.
Working with IT Department, begin development of a technology plan which includes replacement/upgrade schedule.

KEY STATISTICS:

	FY14	FY13	FY12	FY11	FY10
FT - Employees	14	14	15	14	14
PT - Employees	24	24	25	24	26
Volumes in Collection	147,540	153,179	152,592	154,307	145,078
Circulation	426,575	461,477	477,650	479,791	462,232
Attendance	314,928	254,745	249,750	256,060	268,100
Events	1,100	1,010	1,117	1,061	954

BUDGET COMMENTARY FOR FY 2015-2016:

FY16 Requested Dollar Change: \$66,389 (4.55%)

Administrative: Increases in this department are due to staff contractual compensation obligations, with an additional \$10,500 to increase the Admin Secretary from 17-25 hours per week and \$4,875 for the addition of a 10 hour/week non-union page/shelver. Since the Admin Secretary position was cut from full-time to 17 hours in FY 14-15 the Library Director has assumed many of this position's duties on an ongoing and as needed basis. This makes the Library administration inefficient, is not sustainable or cost effective. Currently there is a need for approximately 51 hours of material shelving in the adult department each week. Present staffing supports 18 hours. While volunteers are recruited on a continual basis, generally there are 10-14 hours of shelving provided by them weekly. The need for additional shelving hours is needed to ensure materials are made available to the community in a timely manner.

Increases to contractual services reflect technical consultant costs associated with the Town IT virtualization project (\$3,000) and payment for the Zinio digital magazine platform. The Friends of the Library generously funded a pilot for Zinio digital magazines the past two years. It has proven a

valuable resource, especially among middle-aged to senior men, an underserved library group, who are using it to access finance and investment journals.

Equipment maintenance costs have increased due to an upgrade to the Library's server which supports the telephone system. The new maintenance contract holds the cost flat for 3 years.

Adult & Young Adult: The majority of increases to this department are staff contractual compensation obligations. An additional \$4,000 was requested to support teen services and materials. Teen services has been funded at extremely low levels for many years in the absence of a dedicated staff member to serve this demographic. With the hiring of Sara Ray as Teen Services Librarian in late September, however, the number of teen Library programs has doubled and attendance has tripled. The slight \$4,000 increase is a sound investment which will support the growth of use in this area.

Children's: All increases in this department are staff contractual compensation obligations with a savings of \$4,585 as a part-time Circulation Assistant position was eliminated following attrition

Building & Grounds: No increase

Conferences/Travel: Funds have been proposed for 4 staff to attend national conferences in FY 15-16. Business Resource Center Coordinator Jenna Mayotte and Library Director Lisa Karim to the American Library Association/Public Library Association Conference in Denver. (\$2,400). Teen Services Librarian Sara Ray to the Young Adult Symposium in Portland, OR. (\$1,400). Head of Adult Services Susan Ray to Computers in Libraries in Washington, DC (\$2,000). Seven staff to the CT Library Association Conference (\$1,100).

In order to maximize the Library's conference and travel funds staff is strongly encouraged to become involved in state and national organizations and to serve as presenters at conferences. Business Resource Center Coordinator Jenna Mayotte and Teen Services Librarian Sara Ray will both be presenting at this year's CT Library Association Conference and, therefore will attend the conference free of charge. Library Director Lisa Karim is serving as the co-chair for this conference so also will attend free of charge to the Library. CT Library Association funded Jenna Mayotte's costs to attend the American Library Association (ALA) Mid-Winter Conference in Chicago and Annual Conference in San Francisco this year as Jenna is serving as the CT representative in the ALA Career Development Facilitator program.

FY14/FY15 Simsbury Statistics **July-December 2013** **July-December 2014**

Library Visits	162,108	178,998
Materials Borrowed	216,400	193,316*
Electronic Downloads	5,859	6,903
Reference Transactions	10,737	11,101
Notary Transactions	141	226

*Drop in materials borrowed due to changeover in automated circulation platform in June 2014

FY14 Comparable Library Comparisons	<u>Simsbury</u>	<u>Avon</u>	<u>Glastonbury</u>	<u>Wethersfield</u>
Materials Borrowed Per Service Hour	131	106	139	120
Materials Borrowed Per Capita	17.9	16.2	13	13.1
Visits Per Capita	13.2	8.5	8.7	6.9
Internet Sessions Per Capita	5.3	.8	1	1.6
Program Attendance Per Capita	1.12	1.14	.34	.54

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		First Selectman Recommended		
					2016 Requested Budget	2016 Requested Changes	2016 Recommended Total	2016 Recommended Changes	% Inc/Dec
10047200 - LIB ADLT & YNG ADLT	CONTRACTUAL SERVICES	8,000	8,480	8,480	10,480	2,000	8,480	-	0.00%
10047200 - LIB ADLT & YNG ADLT	FULL-TIME	277,940	320,198	320,198	332,942	12,744	332,942	12,744	3.98%
10047200 - LIB ADLT & YNG ADLT	PART TIME	44,986	36,500	36,500	35,784	(716)	35,784	(716)	-1.96%
10047200 - LIB ADLT & YNG ADLT	REFERENCE MATERIALS	140,400	122,857	122,857	125,253	2,396	123,253	396	0.32%
10047200 - LIB ADLT & YNG ADLT	TECH & PROGRAM SUPPLIES	2,463	1,000	1,000	1,000	-	1,000	-	0.00%
	Subtotal	473,788	489,035	489,035	505,459	16,424	501,459	12,424	2.54%
10047400 - LIB BLDNGS & GRNDS	BUILDING SUPPLIES	6,461	4,700	4,700	4,700	-	4,700	-	0.00%
10047400 - LIB BLDNGS & GRNDS	CLEANING SUPPLIES	992	2,300	2,300	2,300	-	2,300	-	0.00%
10047400 - LIB BLDNGS & GRNDS	CUSTODIAL SERVICES	2,995	2,935	2,935	2,935	-	2,935	-	0.00%
10047400 - LIB BLDNGS & GRNDS	ELECTRIC	75,675	72,000	72,000	72,000	-	72,000	-	0.00%
10047400 - LIB BLDNGS & GRNDS	EQUIPMENT MAINTENANCE	33,978	15,000	15,000	15,000	-	15,000	-	0.00%
10047400 - LIB BLDNGS & GRNDS	FACILITIES MAINTENANCE	5,692	2,000	2,000	2,000	-	2,000	-	0.00%
10047400 - LIB BLDNGS & GRNDS	HEATING OIL	-	500	500	500	-	500	-	0.00%
10047400 - LIB BLDNGS & GRNDS	NATURAL GAS/PROPANE	27,040	24,000	24,000	24,000	-	24,000	-	0.00%
10047400 - LIB BLDNGS & GRNDS	REFUSE DISPOSAL	2,339	2,335	2,335	2,340	5	2,340	5	0.21%
10047400 - LIB BLDNGS & GRNDS	SEWER USE FEES	1,099	1,100	1,100	1,000	(100)	1,000	(100)	-9.09%
10047400 - LIB BLDNGS & GRNDS	TECH & PROGRAM SUPPLIES	-	500	500	500	-	500	-	0.00%
10047400 - LIB BLDNGS & GRNDS	WATER CHARGES	2,816	2,040	2,040	2,040	-	2,040	-	0.00%
	Subtotal	159,087	129,410	129,410	129,315	(95)	129,315	(95)	-0.07%
10047300 - LIB CHILDREN SRVS	CONTRACTUAL SERVICES	1,713	2,000	2,000	2,000	-	2,000	-	0.00%
10047300 - LIB CHILDREN SRVS	COPY & PRINTING SERVICES	-	100	100	100	-	100	-	0.00%
10047300 - LIB CHILDREN SRVS	FULL-TIME	188,820	182,158	182,158	190,633	8,475	190,633	8,475	4.65%
10047300 - LIB CHILDREN SRVS	OVERTIME	-	-	-	-	-	-	-	0.00%
10047300 - LIB CHILDREN SRVS	PART TIME	97,335	112,256	112,256	107,671	(4,585)	107,671	(4,585)	-4.08%
10047300 - LIB CHILDREN SRVS	REFERENCE MATERIALS	38,554	37,470	37,470	37,470	-	37,470	-	0.00%
10047300 - LIB CHILDREN SRVS	TECH & PROGRAM SUPPLIES	894	1,400	1,400	1,400	-	1,400	-	0.00%
	Subtotal	327,316	335,384	335,384	339,274	3,890	339,274	3,890	1.16%
10047100 - LIBRARY ADMIN	BANK FEES	1,811	1,100	1,100	1,100	-	1,100	-	0.00%
10047100 - LIBRARY ADMIN	CONTRACTUAL SERVICES	50,199	55,469	55,469	61,467	5,998	58,467	2,998	5.40%
10047100 - LIBRARY ADMIN	COPY & PRINTING SERVICES	605	800	800	500	(300)	500	(300)	-37.50%
10047100 - LIBRARY ADMIN	DUES & SUBSCRIPTIONS	200	960	960	960	-	960	-	0.00%
10047100 - LIBRARY ADMIN	EQUIPMENT MAINTENANCE	41,533	19,550	19,550	21,885	2,335	21,885	2,335	11.94%
10047100 - LIBRARY ADMIN	FULL-TIME	312,318	315,959	315,959	329,410	13,451	329,410	13,451	4.26%
10047100 - LIBRARY ADMIN	OFFICE SUPPLIES	4,796	3,000	3,000	3,500	500	3,500	500	16.67%
10047100 - LIBRARY ADMIN	OVERTIME	196	-	-	-	-	-	-	0.00%
10047100 - LIBRARY ADMIN	PART TIME	77,258	97,568	97,568	113,454	15,886	109,454	11,886	12.18%
10047100 - LIBRARY ADMIN	POSTAGE	228	350	350	250	(100)	250	(100)	-28.57%
10047100 - LIBRARY ADMIN	TECH & PROGRAM SUPPLIES	17,878	9,000	9,000	9,000	-	9,000	-	0.00%
10047100 - LIBRARY ADMIN	Conferences	-	-	-	8,400	8,400	3,800	3,800	0.00%
	Subtotal	507,022	503,756	503,756	549,926	46,170	538,326	34,570	6.86%

Detailed Printout

LIB ADLT & YNG ADLT -

	FY15 Budget	FY16 Request	Difference
FULL-TIME	320,198	332,942	
<i>Contractual Raises</i>	320,198	332,942	12,744
PART TIME	36,500	35,784	(716)
REFERENCE MATERIALS	122,857	125,253	
<i>Additional Support for Teen Librarian</i>	122,857	125,253	2,396
CONTRACTUAL SERVICES	8,480	10,480	
<i>Additional Support for Teen Librarian</i>	8,480	10,480	2,000
TECH & PROGRAM SUPPLIES	1,000	1,000	-
	489,035	505,459	16,424

LIB BLDNGS & GRNDS

	FY15 Budget	FY16 Request	Difference
BUILDING SUPPLIES	4,700	4,700	-
CLEANING SUPPLIES	2,300	2,300	-
CUSTODIAL SERVICES	2,935	2,935	-
ELECTRIC	72,000	72,000	-
EQUIPMENT MAINTENANCE	15,000	15,000	-
FACILITIES MAINTENANCE	2,000	2,000	-
HEATING OIL	500	500	-
NATURAL GAS/PROPANE	24,000	24,000	-
REFUSE DISPOSAL	2,335	2,340	5
SEWER USE FEES	1,100	1,000	(100)
TECH & PROGRAM SUPPLIES	500	500	-
WATER CHARGES	2,040	2,040	-
	129,410	129,315	(95)

LIB CHILDREN SRVS

FULL-TIME	182,158	190,633	
<i>Contractual Raises</i>	182,158	190,633	8,475
PART TIME - Reduced one part timer	112,256	107,671	(4,585)
OVERTIME	-	-	-
CONTRACTUAL SERVICES	2,000	2,000	-
COPY & PRINTING SERVICES	100	100	-
REFERENCE MATERIALS	37,470	37,470	-
TECH & PROGRAM SUPPLIES	1,400	1,400	-
	335,384	339,274	3,890

Library Admin

FULL-TIME	315,959	329,410	
<i>Contractual Raises</i>	315,959	329,410	13,451
PART TIME	97,568	113,454	
<i>Additional Staffing</i>	97,568	113,454	15,886
Conferences		8,400	
<i>4 National Conference + 7 state conference</i>	-	8,400	8,400
BANK FEES	1,100	1,100	
CONTRACTUAL SERVICES	55,469	61,467	
<i>Software platform previously funded by friends & virtualization project</i>		5,998	5,998
<i>Other</i>	55,469	55,469	
			-
COPY & PRINTING SERVICES	800	500	(300)
DUES & SUBSCRIPTIONS	960	960	
EQUIPMENT MAINTENANCE	19,550	21,885	
<i>Updated Maintenance cost for Fat Pipe & Phone Systems</i>	-	2,335	2,335
<i>Other</i>	19,550	19,550	
OFFICE SUPPLIES	3,000	3,500	
<i>Prior History</i>	3,000	3,500	500
POSTAGE	350	250	(100)
TECH & PROGRAM SUPPLIES	9,000	9,000	
	503,756	549,926	46,170

EMPLOYEE BENEFITS

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		First Selectman Recommended		
					2016 Requested Budget	2016 Requested Changes	2016 Recommended Total	2016 Recommended Changes	% Inc/Dec
10048100 - EMPLOYEE BENEFITS	CONSULTANT	1,608	6,500	6,500	2,500	(4,000)	2,500	(4,000)	-61.54%
10048100 - EMPLOYEE BENEFITS	DISABILITY INSURANCE	22,295	22,795	22,795	22,795	-	22,795	-	0.00%
10048100 - EMPLOYEE BENEFITS	LIFE INSURANCE	39,174	38,920	38,920	38,920	-	38,920	-	0.00%
10048100 - EMPLOYEE BENEFITS	MAJOR MEDICAL INSURANCE	2,329,196	2,391,675	2,391,675	2,291,675	(100,000)	2,271,945	(119,730)	-5.01%
10048100 - EMPLOYEE BENEFITS	POLICE PENSIONS	547,941	633,000	633,000	636,557	3,557	636,557	3,557	0.56%
10048100 - EMPLOYEE BENEFITS	SOCIAL SECURITY/FICA	697,527	693,000	693,000	699,709	6,709	705,032	12,032	1.74%
10048100 - EMPLOYEE BENEFITS	TOWN PENSIONS	780,819	792,716	792,716	700,795	(91,921)	700,795	(91,921)	-11.60%
10048100 - EMPLOYEE BENEFITS	UNEMPLOYMENT COMPENSATION	18,021	5,000	5,000	5,000	-	5,000	-	0.00%
	Subtotal	4,436,580	4,583,606	4,583,606	4,397,951	(185,655)	4,383,544	(200,062)	-4.36%

	FY15 Budget	FY16 Request	Difference
EMPLOYEE BENEFITS			
CONSULTANT	6,500	2,500	(4,000)
DISABILITY INSURANCE	22,795	22,795	-
LIFE INSURANCE	38,920	38,920	-
MAJOR MEDICAL INSURANCE	2,391,675	2,291,675	(100,000)
POLICE PENSIONS	633,000	636,557	3,557
SOCIAL SECURITY/FICA	693,000	699,709	6,709
TOWN PENSIONS	792,716	700,795	(91,921)
UNEMPLOYMENT COMPENSATION	5,000	5,000	-
	<u>4,583,606</u>	<u>4,397,951</u>	<u>(185,655)</u>

GENERAL LIABILITY AND WORKERS COMP INSURANCE

		2014 Actual	2015 Budget	2015 Estimate	Staff Requested		First Selectman Recommended		
					2016 Requested Budget	2016 Requested Changes	2016 Recommended Total	2016 Recommended Changes	% Inc/Dec
10048200 - GENERAL LIABILITY & INS	BOILER INSURANCE	3,450	4,600	4,600	4,600	-	4,600	-	0.00%
10048200 - GENERAL LIABILITY & INS	COMPREHENSIVE PROP& CASLT	139,470	215,182	215,182	215,182	-	174,264	(40,918)	-19.02%
10048200 - GENERAL LIABILITY & INS	FLEET INSURANCE	13,268	28,080	28,080	28,080	-	28,080	-	0.00%
10048200 - GENERAL LIABILITY & INS	INSURANCE DEDUCTIBLE	4,456	10,000	10,000	10,000	-	10,000	-	0.00%
10048200 - GENERAL LIABILITY & INS	WORKER'S COMPENSATION	194,010	205,423	205,423	205,423	-	240,384	34,961	17.02%
	Subtotal	354,655	463,285	463,285	463,285	-	457,329	(5,956)	-1.29%

OPERATING TRANSFERS

	2014 Actual	2015 Budget	2015 Estimate	Staff Requested		First Selectman Recommended			
				2016 Requested Budget	2016 Requested Changes	2016 Recommended Total	2016 Recommended Changes	% Inc/Dec	
10060300 - OPERATING TRANSFER									
CAPITAL PROJECTS	-	-	-	-	-	-	-	-	0.00%
10049500 - OPERATING TRANSFERS									
CNR-2009	-	-	-	-	-	-	-	-	0.00%
10049500 - OPERATING TRANSFERS									
CNR-2010	59,700	-	-	-	-	-	-	-	0.00%
10049500 - OPERATING TRANSFERS									
CNR-2011	48,000	48,000	48,000	-	(48,000)	-	(48,000)	-	-100.00%
10049500 - OPERATING TRANSFERS									
CNR-2012	73,000	73,000	73,000	73,000	-	73,000	-	-	0.00%
10049500 - OPERATING TRANSFERS									
CNR-2013	62,862	62,865	62,865	62,865	-	62,865	-	-	0.00%
10049500 - OPERATING TRANSFERS									
CNR-2014	83,248	83,250	83,250	83,250	-	83,250	-	-	0.00%
10049500 - OPERATING TRANSFERS									
CNR-2015	-	83,250	83,250	83,250	-	83,250	-	-	0.00%
10049500 - OPERATING TRANSFERS									
CONTINGENCY RESERVE	-	30,000	30,000	30,000	-	30,000	-	-	0.00%
10049500 - OPERATING TRANSFERS									
Simsbury Farms Transfer	-	-	-	90,000	90,000	45,000	45,000	-	0.00%
10049500 - OPERATING TRANSFERS									
LIBRARY HUD GRANT	-	-	-	-	-	-	-	-	0.00%
10049500 - OPERATING TRANSFERS									
OPERATING TRANSFER	-	-	-	-	-	-	-	-	0.00%
10049500 - OPERATING TRANSFERS									
POLICE VEHICLES	65,000	-	-	-	-	-	-	-	0.00%
10049500 - OPERATING TRANSFERS									
CNR-2016	-	-	-	99,960	99,960	99,960	99,960	-	0.00%
Subtotal	391,810	380,365	380,365	522,325	141,960	477,325	96,960	25.49%	

Operating Transfers

	FY15 Budget	FY16 Request	Difference
CNR-2011	48,000		
<i>Falloff of the 2011 CNR</i>	48,000	-	(48,000)
CNR-2012	73,000	73,000	-
CNR-2013	62,865	62,865	-
CNR-2014	83,250	83,250	-
CNR-2015	83,250	83,250	-
CNR-2016		99,960	
<i>New CNR for 2016</i>	-	99,960	99,960
CONTINGENCY RESERVE	30,000	30,000	-
Simsbury Farms Transfer	-	45,000	
<i>Subsidize Simsbury Farms</i>	-	45,000	45,000
	<hr/> 380,365	<hr/> 477,325	<hr/> 96,960
2016 Recommend CNR	499,800		
Per Year	99,960		

Fund	Function	Account	Description	14/15		15/16		15/16	
				Approved	Estimated 12 Months	Requested Budget	\$ Change Dollar	Recommend Budget	\$ Change Dollar
201	44400	51010	FULL TIME	691,370	691,370	704,571	45,316	704,571	45,316
210	44400	51030	OVERTIME	45,617	45,617	52,456	10,321	52,456	10,321
210	44400	51040	SEASONAL	21,190	11,636	21,190	-	21,190	-
			Vacation buy out			9,850	9,850	9,850	9,850
201	44400	51110	MAJOR MEDICAL	182,265	138,908	165,032	(17,233)	165,032	(17,233)
201	44400	51120	LIFE INSURANCE	3,210	4,302	3,466	256	3,466	256
201	44400	51130	DISABILITY INSURANCE	2,445	3,016	2,640	195	2,640	195
201	44400	51200	SOCIAL SECURITY	58,003	50,512	60,290	2,287	60,290	2,287
201	44400	51320	TOWN PENSION PLAN	106,785	106,785	94,403	(12,382)	94,403	(12,382)
		51500	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
201	44400	51600	WORKMEN'S COMPENSATION	15,433	-	18,060	2,627	18,060	2,627
201	44400	52110	CONSULTANT FEES	48,000	45,000	48,000	-	48,000	-
201	44400	52200	CONTRACTURAL SERVICES	43,428	44,400	48,818	5,390	48,818	5,390
201	44400	52210	COMPREHENSIVE PROP & CAS	19,135	19,135	15,882	(3,253)	15,882	(3,253)
201	44400	52220	FLEET INSURANCE	3,254	3,254	2,701	(553)	2,701	(553)
201	44400	52230	BOILER INSURANCE	490	490	490	-	490	-
201	44400	52400	ADVERTISEMENTS	1,300	750	1,300	-	1,300	-
201	44400	52510	COPY & PRINTING	750	750	750	-	750	-
201	44400	52550	POSTAGE	2,200	1,500	2,200	-	2,200	-
201	44400	52620	EQUIPMENT RENTALS	1,500	1,000	1,500	-	1,500	-
201	44400	53100	OFFICE SUPPLIES	1,200	1,200	1,200	-	1,200	-
201	44400	53105	TECH & PROGRAM SUPPLIES	2,000	2,000	2,000	-	2,000	-
201	44400	53200	BUILDING SUPPLIES	2,000	1,000	2,000	-	2,000	-
201	44400	53210	CLEANING SUPPLIES	2,300	1,796	2,300	-	2,300	-
201	44400	53300	AGRICULTURAL SUPPLIES	250	150	250	-	250	-
201	44400	53410	ROAD & DRAINAGE SUPPLIES	8,500	6,500	8,500	-	8,500	-
201	44400	53505	CHEMICALS & LAB SUPPLIES	48,133	48,000	48,175	42	48,175	42
201	44400	53600	PARTS SUPPLIES	52,000	31,206	52,000	-	52,000	-
201	44400	53700	CLOTHING & SAFETY SUPPLIES	7,400	7,400	7,400	-	7,400	-
201	44400	53800	LUBRICANTS	2,800	244	2,800	-	2,800	-
201	44400	54310	EQUIPMENT MAINTENANCE	20,540	20,000	20,140	(400)	20,140	(400)
201	44400	54320	VEHICLE MAINTENANCE	7,500	7,500	7,500	-	7,500	-
201	44400	54330	FACILITIES MAINTENANCE	26,600	19,549	25,100	(1,500)	25,100	(1,500)
201	44400	55110	WATER CHARGE	5,476	5,046	6,003	527	6,003	527
201	44400	55210	NATURAL/PROPANE GAS	27,350	25,672	27,350	-	27,350	-
201	44400	55220	ELECTRICITY	266,600	199,833	267,164	564	267,164	564
201	44400	55260	GASOLINE	24,100	24,100	21,000	(3,100)	21,000	(3,100)
201	44400	55310	TELEPHONE	10,300	3,830	5,290	(5,010)	5,290	(5,010)
201	44400	55350	REFUSE DISPOSAL	159,100	122,518	160,200	1,100	160,200	1,100
201	44400	56910	PUBLIC AGENCY SUPPORT	99,397	99,397	101,446	2,049	101,446	2,049
201	44400	57400	CONFERENCES AND EDUCATION	3,440	2,164	3,440	-	3,440	-

201	44400	57800 TRAVEL	1,000	121	1,000	-	1,000	-
201	44400	57910 DUES & SUBSCRIPTIONS	1,000	1,640	1,000	-	1,000	-
201	44400	58430 SEWER IMPROVEMENTS	32,000	6,120	32,000	-	32,000	-
201	44400	58560 WPC PLANT COMPUTER EQUIP	-	149	-	-	-	-
201	44400	58570 MACHINERY & EQUIPMENT	30,000	29,228	71,500	41,500	71,500	41,500
201	44400			-	-	-	-	-
		TOTAL O&M Budget w/ 56910	2,087,361	1,834,787	2,130,357	42,996	2,130,357	42,996
		Clean Water Fund Loan Payment - Simsbury Share						
201	69100	59500 PRINCIPAL PAYMENT CWF LOAN	649,266	649,266	649,266	-	649,266	-
201	69200	59550 INTEREST PAYMENT CWF LOAN	206,014	206,014	206,014	-	206,014	-
	69000	Total	855,280	855,280	855,280	-	855,280	-
		Total	2,942,641	2,690,067	2,985,637	42,996	2,985,637	42,996

	FY14 YTD Actuals	FY15 YTD Actuals	YTD Spend Vs Prior Year	FY2014 Actual	FY15 Budget	FY16 Request	Change in Budget	FY16 Recommended	Change in Budget		
Revenue	29,122	37,520	(8,398)	62,787	48,230	41,310	(6,920)	41,310	(6,920)		
Expenditures											
CONTRACTUAL SERVICES	4,174	3,000	1,174	15,965	15,000	15,000	-	15,000	-		
AGRICULTURAL SUPPLIES	-	-	-	-	-	-	-	-	-		
EQUIPMENT MAINTENANCE	-	-	-	-	-	-	-	-	-		
FACILITIES MAINTENANCE	6,961	2,094	4,866	20,987	12,500	10,000	(2,500)	10,000	(2,500)		
WATER CHARGES	546	426	119	1,860	1,500	1,250	(250)	1,250	(250)		
SEWER USE FEES	1,303	538	765	1,303	1,305	538	(767)	538	(767)		
ELECTRIC	256	40	216	742	400		(400)		(400)		
BUILDING SUPPLIES	-	-	-	-	1,500	1,500	-	-	(1,500)		
BUILDING IMPROVEMENTS	-	-	-	2,593	7,500	4,500	(3,000)	4,500	(3,000)		
HOUSING LOAN-PRINCIPAL	7,639	-	7,639	7,639	7,640	7,639	(1)	7,639	(1)		
HOUSING LOAN- INTEREST	883	-	883	883	885	883	(2)	883	(2)		
	21,761	6,098	15,663	-	51,970	48,230		41,310	(6,920)	39,810	(8,420)

		FY2014 Actual	FY15 Budget	FY16 Request	Change in Budget	FY16 Recommended	Change in Budget
Revenue							
SF ADMINISTRATION	INSUFFICIENT FUND FEES	-	-	-	-	-	-
SPECIAL PROGRAMS	PLAYGROUNDS	146,618	-	-	-	-	-
SPECIAL PROGRAMS	SPECIAL PROGRAMS-RECREATN	241,874	479,500	426,000	(53,500)	426,000	(53,500)
SPECIAL PROGRAMS	MISCELLANEOUS	-	-	10,000	10,000	10,000	10,000
SIMSBURY FARMS COMPLEX	SIMSBURY FARMS POOLS	169,359	190,000	175,000	(15,000)	175,000	(15,000)
SIMSBURY FARMS COMPLEX	SKATING	198,665	210,000	208,000	(2,000)	208,000	(2,000)
SIMSBURY FARMS COMPLEX	VENDING - RINK/POOL	54,285	46,700	26,000	(20,700)	26,000	(20,700)
SIMSBURY FARMS COMPLEX	COURT RENTAL	19,585	24,000	26,000	2,000	26,000	2,000
SIMSBURY FARMS COMPLEX	APPLE BARN RENT	12,091	17,000	13,000	(4,000)	13,000	(4,000)
SIMSBURY FARMS COMPLEX	INSUFFICIENT FUND FEES	-	-	-	-	-	-
GOLF COURSE	GOLF COURSE FEE	857,374	910,000	890,000	(20,000)	890,000	(20,000)
GOLF COURSE	MISCELLANEOUS - Concession	-	-	27,200	27,200	27,200	27,200
SIMSBURY FARMS CAPITAL	GENERAL FUND	261,620	-	90,000	90,000	90,000	90,000
LIQUIDATE ENCUMBRANCES	OTHER - LIQ PRIO YR ENCUM	-	-	-	-	-	-
		1,961,470	1,877,200	1,891,200	14,000	1,891,200	14,000

Expenditures		FY2014 Actual	FY15 Budget	FY16 Request	Change in Budget	FY16 Request	Change in Budget
SF ADMINISTRATION	SPLIT TIME	115,132	115,755	118,070	2,315	118,070	2,315
SF ADMINISTRATION	MAJOR MEDICAL INSURANCE	26,143	28,695	31,567	2,872	31,567	2,872
SF ADMINISTRATION	LIFE INSURANCE	627	650	650	-	650	-
SF ADMINISTRATION	DISABILITY INSURANCE	276	290	290	-	290	-
SF ADMINISTRATION	SOCIAL SECURITY/FICA	8,808	8,780	8,808	28	8,808	28
SF ADMINISTRATION	TOWN PENSIONS	16,910	17,950	17,950	-	17,950	-
SF ADMINISTRATION	WORKER'S COMPENSATION	10,192	14,200	14,200	-	14,200	-
SF ADMINISTRATION	COMPREHENSIVE PROP& CASLT	11,780	15,890	15,890	-	15,890	-
SF ADMINISTRATION	FLEET INSURANCE	2,721	2,725	2,725	-	2,725	-
SF ADMINISTRATION	BOILER INSURANCE	449	450	450	-	450	-
SF ADMINISTRATION	POSTAGE	54	200	200	-	200	-
SF ADMINISTRATION	OFFICE SUPPLIES	400	400	400	-	400	-
SF ADMINISTRATION	EQUIPMENT MAINTENANCE	846	700	700	-	700	-
SF ADMINISTRATION	NATURAL GAS/PROPANE	7,796	5,330	5,330	-	5,330	-
SF ADMINISTRATION	ELECTRIC	1,856	2,900	3,700	800	3,700	800
SF ADMINISTRATION	CONFERENCES & EDUCATION	1,740	3,650	2,400	(1,250)	2,400	(1,250)
SF ADMINISTRATION	DUES & SUBSCRIPTIONS	286	200	250	50	250	50
		206,016	218,765	223,580	4,815	223,580	4,815
SPECIAL PROGRAMS	FULL-TIME	61,696	61,850	64,346	2,496	64,346	2,496
SPECIAL PROGRAMS	OVERTIME	455	-	-	-	-	-
SPECIAL PROGRAMS	SEASONAL	69,195	69,624	71,993	2,369	71,993	2,369
SPECIAL PROGRAMS	MAJOR MEDICAL INSURANCE	6,142	7,055	7,760	705	7,760	705
SPECIAL PROGRAMS	LIFE INSURANCE	305	295	295	-	295	-
SPECIAL PROGRAMS	DISABILITY INSURANCE	220	215	215	-	215	-
SPECIAL PROGRAMS	SOCIAL SECURITY/FICA	10,048	10,760	10,760	-	10,760	-
SPECIAL PROGRAMS	TOWN PENSIONS	9,482	10,895	10,895	-	10,895	-
SPECIAL PROGRAMS	CONTRACTUAL SERVICES	192,433	176,194	170,345	(5,849)	170,345	(5,849)
SPECIAL PROGRAMS	ADVERTISING	280	275	275	-	275	-
SPECIAL PROGRAMS	SPECIAL ACTIVITIES	8,713	8,000	8,000	-	8,000	-
SPECIAL PROGRAMS	COPY & PRINTING SERVICES	2,615	2,200	2,200	-	2,200	-
SPECIAL PROGRAMS	BANK FEES	20,932	13,000	15,000	2,000	15,000	2,000
SPECIAL PROGRAMS	EQUIPMENT RENTALS	9,177	14,000	10,600	(3,400)	10,600	(3,400)
SPECIAL PROGRAMS	TECH & PROGRAM SUPPLIES	6,718	6,850	5,200	(1,650)	5,200	(1,650)
SPECIAL PROGRAMS	MEDICAL SUPPLIES	479	525	525	-	525	-
SPECIAL PROGRAMS	DUES & SUBSCRIPTIONS	288	150	150	-	150	-
		399,177	381,888	378,559	(3,329)	378,559	(3,329)

		FY2014 Actual	FY15 Budget	FY16 Request	Change in Budget	FY16 Request	Change in Budget
SIMSBURY FARMS COMPLEX	FULL-TIME	71,045	72,466	74,277	1,811	74,277	1,811
SIMSBURY FARMS COMPLEX	PART TIME	2,774	1,852	-	(1,852)	-	(1,852)
SIMSBURY FARMS COMPLEX	OVERTIME	185	-	-	-	-	-
SIMSBURY FARMS COMPLEX	SEASONAL	128,355	115,441	125,851	10,410	125,851	10,410
SIMSBURY FARMS COMPLEX	MAJOR MEDICAL INSURANCE	26,744	31,375	21,758	(9,617)	21,758	(9,617)
SIMSBURY FARMS COMPLEX	LIFE INSURANCE	353	350	350	-	350	-
SIMSBURY FARMS COMPLEX	DISABILITY INSURANCE	253	255	255	-	255	-
SIMSBURY FARMS COMPLEX	SOCIAL SECURITY/FICA	15,485	13,945	13,945	-	13,945	-
SIMSBURY FARMS COMPLEX	TOWN PENSIONS	10,892	10,895	10,895	-	10,895	-
SIMSBURY FARMS COMPLEX	UNEMPLOYMENT COMPENSATION	44	-	-	-	-	-
SIMSBURY FARMS COMPLEX	CONTRACTUAL SERVICES	23,426	18,850	20,350	1,500	20,350	1,500
SIMSBURY FARMS COMPLEX	COPY & PRINTING SERVICES	446	400	400	-	400	-
SIMSBURY FARMS COMPLEX	EQUIPMENT RENTALS	3,490	3,000	3,000	-	3,000	-
SIMSBURY FARMS COMPLEX	OFFICE SUPPLIES	1,174	1,000	1,000	-	1,000	-
SIMSBURY FARMS COMPLEX	TECH & PROGRAM SUPPLIES	6,363	3,400	3,400	-	3,400	-
SIMSBURY FARMS COMPLEX	BUILDING SUPPLIES	7,118	8,400	7,400	(1,000)	7,400	(1,000)
SIMSBURY FARMS COMPLEX	CLEANING SUPPLIES	1,757	3,000	2,600	(400)	2,600	(400)
SIMSBURY FARMS COMPLEX	AGRICULTURAL SUPPLIES	18	900	700	(200)	700	(200)
SIMSBURY FARMS COMPLEX	TRAFFIC CONTROL SUPPLIES	115	300	250	(50)	250	(50)
SIMSBURY FARMS COMPLEX	MEDICAL SUPPLIES	239	600	600	-	600	-
SIMSBURY FARMS COMPLEX	CHEMICAL & LAB SUPPLIES	10,500	9,285	9,785	500	9,785	500
SIMSBURY FARMS COMPLEX	PARTS SUPPLIES	2,908	5,700	4,700	(1,000)	4,700	(1,000)
SIMSBURY FARMS COMPLEX	CLOTHES & SAFETY SUPPLIES	2,012	1,300	1,600	300	1,600	300
SIMSBURY FARMS COMPLEX	OIL & LUBRICANTS	-	450	450	-	450	-
SIMSBURY FARMS COMPLEX	EQUIPMENT MAINTENANCE	18,147	7,250	9,250	2,000	9,250	2,000
SIMSBURY FARMS COMPLEX	VEHICLE MAINTENANCE	435	1,700	1,400	(300)	1,400	(300)
SIMSBURY FARMS COMPLEX	FACILITIES MAINTENANCE	7,431	6,500	7,500	1,000	7,500	1,000
SIMSBURY FARMS COMPLEX	WATER CHARGES	2,109	1,000	2,000	1,000	2,000	1,000
SIMSBURY FARMS COMPLEX	NATURAL GAS/PROPANE	32,984	23,000	21,850	(1,150)	21,850	(1,150)
SIMSBURY FARMS COMPLEX	ELECTRIC	78,541	79,000	88,954	9,954	88,954	9,954
SIMSBURY FARMS COMPLEX	HEATING OIL	-	-	-	-	-	-
SIMSBURY FARMS COMPLEX	GASOLINE	4,221	7,750	6,500	(1,250)	6,500	(1,250)
SIMSBURY FARMS COMPLEX	TELEPHONE SERVICE	3,639	3,300	3,300	-	3,300	-
SIMSBURY FARMS COMPLEX	REFUSE DISPOSAL	2,208	5,000	3,000	(2,000)	3,000	(2,000)
SIMSBURY FARMS COMPLEX	DUES & SUBSCRIPTIONS	1,630	800	800	-	800	-
		467,042	438,464	448,120	9,656	448,120	9,656

		FY2014 Actual	FY15 Budget	FY16 Request	Change in Budget	FY16 Request	Change in Budget
GOLF COURSE	FULL-TIME	272,983	265,568	270,879	5,311	270,879	5,311
GOLF COURSE	PART TIME	74,782	73,755	71,792	(1,963)	71,792	(1,963)
GOLF COURSE	OVERTIME	9,821	10,575	10,785	210	10,785	210
GOLF COURSE	SEASONAL	23,697	21,285	22,881	1,596	22,881	1,596
GOLF COURSE	MAJOR MEDICAL INSURANCE	53,332	61,850	68,035	6,185	68,035	6,185
GOLF COURSE	LIFE INSURANCE	2,151	2,180	2,180	-	2,180	-
GOLF COURSE	DISABILITY INSURANCE	1,433	1,450	1,450	-	1,450	-
GOLF COURSE	SOCIAL SECURITY/FICA	29,168	26,680	26,680	-	26,680	-
GOLF COURSE	TOWN PENSIONS	39,916	39,385	39,385	-	39,385	-
GOLF COURSE	UNEMPLOYMENT COMPENSATION	16,082	9,330	16,000	6,670	16,000	6,670
GOLF COURSE	CONTRACTUAL SERVICES	36,704	37,505	37,505	-	37,505	-
GOLF COURSE	ADVERTISING	1,721	2,280	2,280	-	2,280	-
GOLF COURSE	BANK FEES	14,449	10,000	14,000	4,000	14,000	4,000
GOLF COURSE	EQUIPMENT RENTALS	58,189	56,000	56,000	-	56,000	-
GOLF COURSE	LAUNDRY SERVICE	370	850	850	-	850	-
GOLF COURSE	TECH & PROGRAM SUPPLIES	12,629	15,200	15,200	-	15,200	-
GOLF COURSE	BUILDING SUPPLIES	4,116	3,450	3,450	-	3,450	-
GOLF COURSE	CLEANING SUPPLIES	820	1,500	1,200	(300)	1,200	(300)
GOLF COURSE	AGRICULTURAL SUPPLIES	46,277	54,000	54,000	-	54,000	-
GOLF COURSE	ROAD & DRAINAGE SUPPLIES	11,119	9,170	8,170	(1,000)	8,170	(1,000)
GOLF COURSE	PARTS SUPPLIES	20,683	19,600	19,600	-	19,600	-
GOLF COURSE	CLOTHES & SAFETY SUPPLIES	514	875	875	-	875	-
GOLF COURSE	OIL & LUBRICANTS	2,286	2,400	2,400	-	2,400	-
GOLF COURSE	EQUIPMENT MAINTENANCE	2,367	7,850	7,850	-	7,850	-
GOLF COURSE	VEHICLE MAINTENANCE	4,972	2,500	2,500	-	2,500	-
GOLF COURSE	FACILITIES MAINTENANCE	8,541	9,800	9,800	-	9,800	-
GOLF COURSE	WATER CHARGES	3,135	3,800	3,200	(600)	3,200	(600)
GOLF COURSE	NATURAL GAS/PROPANE	19,558	16,300	16,300	-	16,300	-
GOLF COURSE	ELECTRIC	18,025	22,800	25,650	2,850	25,650	2,850
GOLF COURSE	HEATING OIL	3,802	3,000	2,750	(250)	2,750	(250)
GOLF COURSE	GASOLINE	21,376	29,765	22,734	(7,031)	22,734	(7,031)
GOLF COURSE	TELEPHONE SERVICE	355	480	480	-	480	-
GOLF COURSE	REFUSE DISPOSAL	1,583	3,600	2,600	(1,000)	2,600	(1,000)
GOLF COURSE	DUES & SUBSCRIPTIONS	1,250	1,800	1,850	50	1,850	50
		818,209	826,583	841,311	14,728	841,311	14,728
SIMSBURY FARMS CAPITAL	CNR-2008	-	-	-	-	-	-
SIMSBURY FARMS CAPITAL	CNR-2010	13,300	-	-	-	-	-
SIMSBURY FARMS CAPITAL	CNR-2013	10,700	10,700	-	(10,700)	-	(10,700)
		1,914,444	1,877,200	1,891,570	15,170	1,891,570	15,170



Town of Simsbury

933 HOPMEADOW STREET

P.O. BOX 495

SIMSBURY, CONNECTICUT 06070

Engineering Department

PROPOSED CAPITAL & NONRECURRING PROJECTS FY 2015/2016

<u>Dept.</u>	<u>Project</u>	<u>Priority #1</u>	<u>Defer 1 yr.</u>
<u>1.</u> DPW / Police	Sign Inventory and Inspection	30,000	
<u>2.</u> DPW	Plow Truck and Plow – Highway	150,000	
<u>3.</u> DPW	One Ton Pickup Truck-Building & Grounds	38,500	
<u>4.</u> DPW	1-Ton Pickup Truck - Highway	38,000	
<u>5.</u> DPW	Library Gutter Melt System	26,300	
<u>6.</u> DPW	Library Interior Glass Partition Wall		18,500
<u>7.</u> DPW	Bike/Pedestrian Master Plan		45,000
<u>8.</u> Police Dept.	Purchase of 3 Patrol Vehicles	87,000	
<u>9.</u> Police Dept.	Body Cameras (38)		38,000
<u>10.</u> Eng./ DPW	GIS Technology Upgrade/Work Order System	40,000	
<u>11.</u> Parks Dept.	Park Maintenance Equipment Replacement	56,000	33,000
<u>12.</u> IT	Network Infrastructure/Security Cameras	28,000	
<u>13.</u> IT	Central Mailing Office Equipment	*6,000	
	TOTAL	\$ 499,800	

*Board of Education is being requested to provide a contribution of \$6,000 in funding for this project.



Town of Simsbury

Capital Non-Recurring Budget Requests

FY 2016

Project or Equipment Requested: (indicate if request is for new or replacement)

Sign Inventory and Inspection

Description of Capital Outlay:

Federal Requirements require the inspection of all regulatory street signs for compliance with the MUTCD for reflectivity and other considerations. The project would include a complete inventory and inspection of all town signs. Locations provided for our GIS system and the replacement of any non-compliant signage.

Rank Projects by Priority based on need: Scale based **1** being a high priority and **5** being low priority

Funding Source: Indicate whether the item will be direct costs to the General Fund or other source of funds. If other sources of funds indicate fund or grants awarded.

Rank	Item Requested	Replace/ New	Useful Life	Amount Requested	Funding Source Operating CNR - Other Fund	
1	Sign Inventory and Inspection	R		\$30,000	CNR	

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Town of Simsbury

Capital Non-Recurring Budget Requests

FY 2016

Project or Equipment Requested: (indicate if request is for new or replacement)

Plow Truck and Plow - Highway

Description of Capital Outlay:

This 46,000 GVW dump truck will be equipped with a plow, sander/salter with computer controls and emergency radio - this will be a front line plow truck used to replace on older less reliable truck.

Rank Projects by Priority based on need: Scale based **1** being a high priority and **5** being low priority

Funding Source: Indicate whether the item will be direct costs to the General Fund or other source of funds. If other sources of funds indicate fund or grants awarded.

Rank	Item Requested	Replace/ New	Useful Life	Amount Requested	Funding Source Operating CNR - Other Fund	
1	Plow Truck and Plow - Highwa	R		\$150,000	CNR	

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Town of Simsbury

Capital Non-Recurring Budget Requests

FY 2016

Project or Equipment Requested: (indicate if request is for new or replacement)

1-Ton Pickup Truck - Buildings and Grounds

Description of Capital Outlay:

The Buildings and Grounds Departments is in need of a replacement truck for an existing F-350 truck used for lawn and snow maintenance project. This truck would be equipped with a snow plow and emergency radio.

Rank Projects by Priority based on need: Scale based **1** being a high priority and **5** being low priority

Funding Source: Indicate whether the item will be direct costs to the General Fund or other source of funds. If other sources of funds indicate fund or grants awarded.

Rank	Item Requested	Replace/ New	Useful Life	Amount Requested	Funding Source Operating CNR - Other Fund	
1	1-Ton Pickup Truck - Buildings	R	10	\$38,500	CNR	



Town of Simsbury

Capital Non-Recurring Budget Requests

FY 2016

Project or Equipment Requested: (indicate if request is for new or replacement)

One Ton Utility Truck with plow and emergency radio replacement for Highway Superintendent,

Description of Capital Outlay:

This replacement truck will be used by our Highway Superintendent on a daily basis and will serve as one of our front line support trucks during snow plowing operations. These support trucks are driven by the Highway Superintendent and crew leaders to supervise the snow removal operation, help with snow removal in cu-de-sacs and other tight spaces. During severe weather these trucks are used to clear the path for emergency vehicles responding to medical, police and fire calls.

The existing Highway Superintendent truck will be rotated into the fleet and ultimately this new vehicle will replace an older pickup truck that has outlived its useful and reliable life cycle.

This purchase will be funded using the Town Aid Fund commonly referred to as the Equipment Account.

Rank Projects by Priority based on need: Scale based **1** being a high priority and **5** being low priority

Funding Source: Indicate whether the item will be direct costs to the General Fund or other source of funds. If other sources of funds indicate fund or grants awarded.

Rank	Item Requested	Replace/ New	Useful Life	Amount Requested	Funding Source Operating CNR - Other Fund	
1	Hwy One Ton Utility Truck w/l	R	8	38000	CNR	



Town of Simsbury

Capital Non-Recurring Budget Requests

FY 2016

Project or Equipment Requested: (indicate if request is for new or replacement)

Library Gutter Melt System

Description of Capital Outlay:

Addition of heated gutter melt cables along the edge of the roof to prevent ice dams and roof leaks. Over the past several winters we have seen continued issues with ice dams and interior leaks.

Rank Projects by Priority based on need: Scale based **1** being a high priority and **5** being low priority

Funding Source: Indicate whether the item will be direct costs to the General Fund or other source of funds. If other sources of funds indicate fund or grants awarded.

Rank	Item Requested	Replace/ New	Useful Life	Amount Requested	Funding Source Operating CNR - Other Fund	
1	Gutter Melt System	N	20	\$26,300	CNR	

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Town of Simsbury

Capital Non-Recurring Budget Requests

FY 2016

Project or Equipment Requested: (indicate if request is for new or replacement)

Library Interior Glass Partition Wall

Description of Capital Outlay:

The introduction of a Teen Librarian has tripled the number of teen users to the Library, specifically to the Teen Space on the upper level. They are a lively, engaged group who use their space in a variety of ways; study groups, collaborative projects, book clubs, movie viewing, art projects, etc. The Library provides them the valuable opportunity for social interaction in a safe environment.

The glass panel wall is necessary to separate the Teen Space from the rest of the Library's upper level to support teen activities and interaction while maintaining a quiet environment for Library patrons using adjacent areas. The glass panels provide maximum visibility of the area for staff.

Rank Projects by Priority based on need: Scale based **1** being a high priority and **5** being low priority

Funding Source: Indicate whether the item will be direct costs to the General Fund or other source of funds. If other sources of funds indicate fund or grants awarded.

Rank	Item Requested	Replace/ New	Useful Life	Amount Requested	Funding Source Operating CNR - Other Fund	
1	Glass Wall Partition Library	N	25	\$18,500	CNR	



Town of Simsbury

Capital Non-Recurring Budget Requests

FY 2016

Project or Equipment Requested: (indicate if request is for new or replacement)

Bike/Pedestrian Master Plan

Description of Capital Outlay:

Consultant to prepare a Bike Master Plan to outline how the Town can continue to improve our bicycle and walking accessibility. Plan will be developed in conjunction with our stakeholder groups and provide a road-map to our infrastructure needs and opportunities over the next 3, 5, and 10 years with a focus on implementing a complete streets model for our future infrastructure improvements.

Rank Projects by Priority based on need: Scale based **1** being a high priority and **5** being low priority

Funding Source: Indicate whether the item will be direct costs to the General Fund or other source of funds. If other sources of funds indicate fund or grants awarded.

Rank	Item Requested	Replace/ New	Useful Life	Amount Requested	Funding Source Operating CNR - Other Fund	
1	Bike/Ped Master Plan	R		\$45,000	CNR	

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Town of Simsbury

Capital Non-Recurring Budget Requests

FY 2016

Project or Equipment Requested: (indicate if request is for new or replacement)

POLICE DEPARTMENT
Purchase of three (3) new Patrol Vehicles @ \$29,000. each

Description of Capital Outlay:

Purchase of three (3) new Patrol Vehicles @ \$29,000. each. These vehicles will replace patrol vehicles that will be sold or will replace other PD vehicles that can no longer be used as Police Department vehicles because of age, high mileage and dependability.

Rank Projects by Priority based on need: Scale based **1** being a high priority and **5** being low priority

Funding Source: Indicate whether the item will be direct costs to the General Fund or other source of funds. If other sources of funds indicate fund or grants awarded.

Rank	Item Requested	Replace/ New	Useful Life	Amount Requested	Funding Source Operating CNR - Other Fund	
1	New Patrol Vehicle	N	3-5 yrs.	29,000.	Operating CNR	
1	New Patrol Vehicle	N	3-5 yrs.	29,000.	Operating CNR	
1	New Patrol Vehicle	N	3-5 yrs.	29,000.	Operating CNR	



Town of Simsbury

Capital Non-Recurring Budget Requests

FY 2016

Project or Equipment Requested: (indicate if request is for new or replacement)

POLICE DEPARTMENT
Body Cameras (38)

Description of Capital Outlay:

Throughout the country body cameras are now being used and there has also been talk in the Connecticut Legislature of mandating officers to wear them. There are currently no talks in process for any grant funding for Body Cameras. COST \$1,000 each (38)
Total Cost: \$38,000

Rank Projects by Priority based on need: Scale based 1 being a high priority and 5 being low priority

Funding Source: Indicate whether the item will be direct costs to the General Fund or other source of funds. If other sources of funds indicate fund or grants awarded.

Rank	Item Requested	Replace/ New	Useful Life	Amount Requested	Funding Source	
					Operating CNR	Other Fund
2	38 Body Cameras	N	4-5 yrs.	\$38,000.	Operating CNR	

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Town of Simsbury

Capital Non-Recurring Budget Requests

FY 2016

Project or Equipment Requested: (indicate if request is for new or replacement)

GIS Technology Upgrade / DPW Work Order System

Description of Capital Outlay:

The Geographical Information System (GIS) has been made available to the public during FY 2014/2015. The existing support equipment available to the Engineering Department is over 10 years old and is beyond its useful life or requires an upgrade. This includes the replacement of a shared workstation available to all Departments for updating GIS data, upgrade of GIS and CAD software to currently available versions, replacement of the existing large format printer use by multiple departments, and the purchase of a large format scanner to continue our project to develop electronic documents of all approved site plans and engineering record drawings of town owned buildings for archiving and future reference.

This equipment will also provide the necessary GIS support equipment for the reproduction of record mapping and printing of GIS information for the Department of Community Planning, Planning and Land Use, Town Clerk and Assessors Office.

Also, the Department of Public Works is requesting a computer application for a work order system to improve the efficiency and tracking of work order request from various agencies.

Rank Projects by Priority based on need: Scale based 1 being a high priority and 5 being low priority

Funding Source: Indicate whether the item will be direct costs to the General Fund or other source of funds. If other sources of funds indicate fund or grants awarded.

Rank	Item Requested	Replace/ New	Useful Life	Amount Requested	Funding Source	
					Operating	CNR - Other Fund
2	Software Upgrades	R	5	\$6,000		\$6,000
3	Large Format Scanner	N	10	\$9,000		\$9,000
1	Large Format Printer	R	10	\$6,000		\$6,000
1	Work Order System	N	10	\$19,000		\$19,000

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Town of Simsbury

Capital Non-Recurring Budget Requests

FY 2016

Project or Equipment Requested: (indicate if request is for new or replacement)

Park Maintenance Equipment Replacement

Description of Capital Outlay:

Equipment to be replaced during FY 16:

3/4 Ton Pick-Up Truck (replace 2004)	\$38,000
Utility Vehicle (replace 2005)	\$20,000
Baseball Field Conditioner (replace 2001)	\$18,000
Small Riding Mower (replace 2005)	\$13,000

Rank Projects by Priority based on need: Scale based **1** being a high priority and **5** being low priority

Funding Source: Indicate whether the item will be direct costs to the General Fund or other source of funds. If other sources of funds indicate fund or grants awarded.

Rank	Item Requested	Replace/ New	Useful Life	Amount Requested	Funding Source Operating CNR - Other Fund	
1	3/4 Ton Pick-Up Truck	R	15 yrs.	\$38,000		
1	Baseball Field Conditioner	R	15 yrs.	\$18,000		
2	Small Riding Mower	R	10 yrs.	\$13,000		
2	Utility Vehicle	R	10 yrs.	\$20,000		

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Town of Simsbury

Capital Non-Recurring Budget Requests

FY 2016

Project or Equipment Requested: (indicate if request is for new or replacement)

Replacement: Upgrade of current network data and voice switches within Simsbury Town Offices, including Educational Offices and Simsbury Police Department.
 New request: Purchase of three high-definition, Intra-red cameras, cabling and professional installation.

Description of Capital Outlay:

Procurement of seven network switches that will replace current Cisco 2960 network switches that are EOF.

Cameras are to provide video coverage of facilities at Iron Horse Blvd. - Performing Arts Center and associated buildings, Rotary Play scape and Dog Park.

Rank Projects by Priority based on need: Scale based 1 being a high priority and 5 being low priority

Funding Source: Indicate whether the item will be direct costs to the General Fund or other source of funds. If other sources of funds indicate fund or grants awarded.

Rank	Item Requested	Replace/ New	Useful Life	Amount Requested	Funding Source Operating CNR - Other Fund	
1	Network Switches	R	5-7yrs	20,000		
1	Cameras	N	5	8,000		



Town of Simsbury

Capital Non-Recurring Budget Requests

FY 2016

Project or Equipment Requested: (indicate if request is for new or replacement)

New request. For the procurement of Folder and Inserting office equipment for use by municipal, and educational departments, location within Simsbury Town Offices.

Description of Capital Outlay:

Equipment is used during daily operations of: Accounts Payable processing (municipal & educational), Payroll and Employee Benefits processing (municipal & educational), Tax Process of Delinquent, Demand and Lien notices. Currently equipment is "end of life" and availability of parts inventory is becoming less available. Purchased - August, 2007.

Rank Projects by Priority based on need: Scale based **1** being a high priority and **5** being low priority

Funding Source: Indicate whether the item will be direct costs to the General Fund or other source of funds. If other sources of funds indicate fund or grants awarded.

Rank	Item Requested	Replace/ New	Useful Life	Amount Requested	Funding Source Operating CNR - Other Fund	
1	Folder & Inserting Equipment	N	5-7 yrs.	12,000	General Fund	

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Town of Simsbury

Capital Non-Recurring Budget Requests

FY 2016

Project or Equipment Requested: (indicate if request is for new or replacement)

Wood Chipper

Description of Capital Outlay:

Wood chipper to replace the department's "small" trailer mounted chipper that is XX years old. The new chipper unit will be equipped with a winch for pulling wood into the chipper as an added safety factor. This chipper plays a valuable role in the Department's routine and emergency operations with the removal of brush and debris from the roadway.

Rank Projects by Priority based on need: Scale based **1** being a high priority and **5** being low priority

Funding Source: Indicate whether the item will be direct costs to the General Fund or other source of funds. If other sources of funds indicate fund or grants awarded.

Rank	Item Requested	Replace/ New	Useful Life	Amount Requested	Funding Source Operating CNR - Other Fund	
1	Wood Chipper	R	15	\$60,000		Town aid roa

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Town of Simsbury

Capital Non-Recurring Budget Requests

FY 2016

Project or Equipment Requested: (indicate if request is for new or replacement)

Upgrade plow truck fleet with computer controlled salt spreader systems

Description of Capital Outlay:

With the Town's move a few years back to the application of treated salt for anti-icing operations we are spreading a more expensive product onto our roadways than we did when we were using a sand and salt mixture. As a result the need to accurately control the volume of materials being applied to the roadways is critically important, both to control cost and safety of the roadways. The Public Works industry has been moving in the direction of computer controlled salt application systems that take into account the temperature and the speed of the vehicle to ensure an even and measured salt application. Currently, six of the trucks in the Highway Department are equipped with any computer controls. We are proposing to retro-fit the remainder of our front line plows with modern computer controlled systems to provide a better control of our salt application rates.

Rank Projects by Priority based on need: Scale based 1 being a high priority and 5 being low priority

Funding Source: Indicate whether the item will be direct costs to the General Fund or other source of funds. If other sources of funds indicate fund or grants awarded.

Rank	Item Requested	Replace/ New	Useful Life	Amount Requested	Funding Source	
					Operating	CNR - Other Fund
2	Salt Spreader Controls	R	12	\$46,000		Town aid roa



Town of Simsbury

Capital Non-Recurring Budget Requests

FY 2016

Project or Equipment Requested: (indicate if request is for new or replacement)

Track Mounted Paving Box

Description of Capital Outlay:

A small track mounted paving box would allow for better management and maintenance of our roadways we often encounter “patches” of deteriorated asphalt that are best repaired by removing an entire section of pavement and re-paving with a paver (paving box). Repairs completed in this fashion will have a quality equal to a newly resurfaced roadway and last for years; this method is far superior to simply paving individual areas of deteriorated pavement. In addition to patching roadways, the Track Paver would be capable of reconstructing small sections of asphalt sidewalks and bike trails.

Rank Projects by Priority based on need: Scale based **1** being a high priority and **5** being low priority

Funding Source: Indicate whether the item will be direct costs to the General Fund or other source of funds. If other sources of funds indicate fund or grants awarded.

Rank	Item Requested	Replace/ New	Useful Life	Amount Requested	Funding Source Operating CNR - Other Fund	
1	Track Mounted Paving Box	R	15	\$40,000		40000



Town of Simsbury

933 HOPMEADOW STREET

P.O. BOX 495

SIMSBURY, CONNECTICUT 06070

Engineering Department

Capital Nonrecurring Project Submissions Not Considered in the First Selectman's Proposed FY 2015-2016 Budget

1.	Energy Efficient Replacement Windows for North Side of Town Hall	\$30,000
2.	Library Energy Upgrade - Eliminate pneumatic controls	\$6,000
3.	Masonry work and rehabilitation at Eno Memorial Hall	\$30,000
4.	Wireless Video Transfer Server for Car Cameras	\$15,000
5.	Purchase of a Digital Recorder for the Dispatch Center	\$20,000
6.	Iron Horse Boulevard Invasive Species Removal	\$27,000
7.	Roadside Mower/Tractor	\$47,500
8.	Liquid De-Icing Tanks for Plow Truck	\$25,000
9.	Performing Arts Center Parking Lot Improvements	\$140,000
10.	Scanning Equipment – Tax Office	\$800



Town of Simsbury

Capital Non-Recurring Budget Requests

FY 2016

Project or Equipment Requested: (indicate if request is for new or replacement)

Energy Efficient Replacement Windows for North Side of Town Hall

Description of Capital Outlay:

The existing windows on the north side of Town Hall (first and second floor) are single pane glass. These windows have outlasted their useful life and result in drafts and heat transfer that impact our heating and cooling costs as well as impacting occupant comfort. We intend to replace these windows with triple low-e energy efficient (R-8 or better) composite windows that will be easier to clean and maintain and save on heating and cooling costs.

Rank Projects by Priority based on need: Scale based **1** being a high priority and **5** being low priority

Funding Source: Indicate whether the item will be direct costs to the General Fund or other source of funds. If other sources of funds indicate fund or grants awarded.

Rank	Item Requested	Replace/ New	Useful Life	Amount Requested	Funding Source Operating CNR - Other Fund	
1	replacement windows	R	30	30,000	30,000	

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Town of Simsbury

Capital Non-Recurring Budget Requests

FY 2016

Project or Equipment Requested: (indicate if request is for new or replacement)

Library Energy Upgrade - Eliminate pneumatic controls

Description of Capital Outlay:

The current HVAC system uses pneumatic controls to open and close vents and other controls within the system - this is an outdated system that requires a fair amount of energy to operate (compressors etc). Digital controls can be installed to replace this system increasing reliability and providing energy savings.

Rank Projects by Priority based on need: Scale based **1** being a high priority and **5** being low priority

Funding Source: Indicate whether the item will be direct costs to the General Fund or other source of funds. If other sources of funds indicate fund or grants awarded.

Rank	Item Requested	Replace/ New	Useful Life	Amount Requested	Funding Source Operating CNR - Other Fund	
1	Eliminate pneumatic controls	R		\$6,000	CNR	

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Town of Simsbury

Capital Non-Recurring Budget Requests

FY 2016

Project or Equipment Requested: (indicate if request is for new or replacement)

Masonry work and rehabilitation at Eno Memorial Hall

Description of Capital Outlay:

Re-pointing of the brick chimneys at Eno Memorial Hall and rehabilitation of the brick/stone work near the rear entrances. This work has been delayed for a number of years pending a determination on the location of the Sr. Center and must be completed to prevent further deterioration that could lead to the stairs becoming unusable. The scope of the repairs is limited to re-pointing and rehabilitation of lower walls and stairs; reconstruction of the lower retaining walls and widening of the stairs/ramp area is not being considered within this request.

Rank Projects by Priority based on need: Scale based **1** being a high priority and **5** being low priority

Funding Source: Indicate whether the item will be direct costs to the General Fund or other source of funds. If other sources of funds indicate fund or grants awarded.

Rank	Item Requested	Replace/ New	Useful Life	Amount Requested	Funding Source Operating CNR - Other Fund	
1	Eno Masonry Work	R	15	30000	30000	

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Town of Simsbury

Capital Non-Recurring Budget Requests

FY 2016

Project or Equipment Requested: (indicate if request is for new or replacement)

POLICE DEPARTMENT
Wireless Video Transfer Server for Car Cameras

Description of Capital Outlay:

The department currently has to remove the “removable” USB drive and download all audio/video from the car cameras. The current camera vendor offers a wireless video transfer server. This would allow automatic downloads of video files while the cruisers are parked at the police department. The supervisor will no longer need to remove the USB drive, turn it in so that it can then be downloaded into the current video storage system.

Total Cost:\$15,000

Rank Projects by Priority based on need: Scale based 1 being a high priority and 5 being low priority

Funding Source: Indicate whether the item will be direct costs to the General Fund or other source of funds. If other sources of funds indicate fund or grants awarded.

Rank	Item Requested	Replace/ New	Useful Life	Amount Requested	Funding Source Operating CNR - Other Fund	
1	Server for Car Cameras	N	4-5 yr.	\$15,000.	Operating CNR	

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Town of Simsbury

Capital Non-Recurring Budget Requests

FY 2016

Project or Equipment Requested: (indicate if request is for new or replacement)

POLICE DEPARTMENT
Purchase of a Digital Recorder for the Dispatch Center

Description of Capital Outlay:

This recorder will not only record voice recordings from the department's phone, 911 system and radio, but also capture text messages, pictures and video. The Next Generation 911 (NG911) will have the capability for callers to send text messages and the current recorder will not be able to capture these messages. The current recorder is 5 years old, cannot be upgraded and is no longer being made (parts are very hard to get).

Total cost: \$20,000

Rank Projects by Priority based on need: Scale based 1 being a high priority and 5 being low priority

Funding Source: Indicate whether the item will be direct costs to the General Fund or other source of funds. If other sources of funds indicate fund or grants awarded.

Rank	Item Requested	Replace/ New	Useful Life	Amount Requested	Funding Source Operating CNR - Other Fund	
1	Digital Recorder - Dispatch	N	4-5 yrs.	\$20,000.	Operating CNR	

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Capital Non-Recurring Budget Requests

FY 2016

Project or Equipment Requested: (indicate if request is for new or replacement)

Iron Horse Boulevard Invasive Species Removal

Description of Capital Outlay:

This project provides for removal of invasive species and undesirable vegetation along Iron Horse Boulevard to allow natural vegetation to survive and reduce encroachment of vegetation into the multi-use path. This project will enhance the streets scape along this important corridor.

Rank Projects by Priority based on need: Scale based **1** being a high priority and **5** being low priority

Funding Source: Indicate whether the item will be direct costs to the General Fund or other source of funds. If other sources of funds indicate fund or grants awarded.

Rank	Item Requested	Replace/ New	Useful Life	Amount Requested	Funding Source Operating CNR - Other Fund	
1	Arborist Services	N	10	\$2,000		
2	Construction Services	R	10	\$25,000		

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Town of Simsbury

Capital Non-Recurring Budget Requests

FY 2016

Project or Equipment Requested: (indicate if request is for new or replacement)

Roadside Mower / Tractor

Description of Capital Outlay:

Shared equipment with East Granby to be used for maintaining the sight lines at intersections and keeping vegetation from growing too close to the roadways.

Rank Projects by Priority based on need: Scale based **1** being a high priority and **5** being low priority

Funding Source: Indicate whether the item will be direct costs to the General Fund or other source of funds. If other sources of funds indicate fund or grants awarded.

Rank	Item Requested	Replace/ New	Useful Life	Amount Requested	Funding Source	
					Operating CNR -	Other Fund
1	Roadside Mower/Tractor	N	15	\$47,500		Grant/Town

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Town of Simsbury

Capital Non-Recurring Budget Requests

FY 2016

Project or Equipment Requested: (indicate if request is for new or replacement)

Liquid De-icing Tanks for Plow Trucks

Description of Capital Outlay:

With an increase in technology, we have begun to use liquid de-icing chemicals to increase the effectiveness of our winter operations and reduce the volume of treated salt required to keep our roads free from ice. We currently have 4-trucks equipped with tanks to allow for the application of liquid de-icing chemicals. We intend on retrofitting 4 more trucks with this technology.

Rank Projects by Priority based on need: Scale based 1 being a high priority and 5 being low priority

Funding Source: Indicate whether the item will be direct costs to the General Fund or other source of funds. If other sources of funds indicate fund or grants awarded.

Rank	Item Requested	Replace/ New	Useful Life	Amount Requested	Funding Source Operating CNR - Other Fund	
1	Liquid de-icing tanks for plows	R	12	\$25,000		Town aid roa

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Town of Simsbury

Capital Non-Recurring Budget Requests

FY 2016

Project or Equipment Requested: (indicate if request is for new or replacement)

Performing Arts Center Parking Lot Improvements

Description of Capital Outlay:

The existing parking and staging area shared by the Performing Arts Center, the Dog Park, and other users of the Simsbury Meadows is presently a gravel parking lot. During peak periods of use of this parking facility, the parking efficiency is impacted by the lack of organization of the parking areas. The lack of adequate surface drainage and pavement markings of the lot also effect this organization and efficiency of the parking capacity.

The project will provide suitable surface drainage, organized parking and staging areas and a permanent dustless surface through the placement of a wearing course of bituminous concrete pavement in the existing gravel parking areas in the immediate vicinity of these facilities.

Rank Projects by Priority based on need: Scale based 1 being a high priority and 5 being low priority

Funding Source: Indicate whether the item will be direct costs to the General Fund or other source of funds. If other sources of funds indicate fund or grants awarded.

Rank	Item Requested	Replace/ New	Useful Life	Amount Requested	Funding Source Operating CNR - Other Fund	
1	Parking Lot Improvements	R	15	\$140,000	\$140,000	

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Town of Simsbury

Capital Non-Recurring Budget Requests

FY 2016

Project or Equipment Requested: (indicate if request is for new or replacement)

New Request. The Procurement of Teller Capture Scanner equipment for the Tax Department.

Description of Capital Outlay:

The Teller Capture Scanner equipment will assist Tax Department personnel with check payments given by residents at the tax office. The scanner equipment is capable of handling 100 documents per minute and would provide the following benefits:

- * Seamless process of check deposits - will provide immediate deposit to Town's tax account at Bank checks will be kept on premise in a secure location for one month until destruction
- * check deposits will now occur each business day instead of each Wednesday and Friday
- * Removal of Tax department personnel to physically go to the bank each day with police escort

Rank Projects by Priority based on need: Scale based **1** being a high priority and **5** being low priority

Funding Source: Indicate whether the item will be direct costs to the General Fund or other source of funds. If other sources of funds indicate fund or grants awarded.

Rank	Item Requested	Replace/ New	Useful Life	Amount Requested	Funding Source Operating CNR - Other Fund	
1	Teller Capture Scanner	N	5 years	800.00	General Fund	

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**TOWN OF SIMSBURY
CAPITAL IMPROVMENT PROGRAM SUMMARY
FISCAL YEARS 2016-2021**

	Estimated Cost	Source of Funds	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Culture, Parks & Recreation								
1 Multi-Use Connections & Master Plan Updates	\$ 1,960,000	Bonds/S		\$ 1,960,000				
2 SF Golf Course Improvements	\$ 330,000	Bonds		\$ 190,000	\$ 90,000	\$ 50,000		
3 SF Rink/Pool Improvements	\$ 1,100,000	Bonds	\$ 1,100,000					
4 Park Improvements	\$ 795,000	Bonds	\$ 508,000				\$ 287,000	
5 Athletic Field Improvements	\$ 530,000	Bonds		\$ 30,000	\$ 235,000			\$ 265,000
6 Greenway Improvements	\$ 800,000	Bonds		\$ 200,000		\$ 600,000		
7 Simsbury Farms Apple Barn Renovations	\$ 1,977,000	Bonds			\$ 1,977,000			
8 Performing Arts Center Improvements	\$ 345,000	Bonds			\$ 345,000			
9 Simsbury Farms Golf Clubhouse Expansion	\$ 540,000	Bonds				\$ 540,000		
10 Open Space Planning and Improvements	\$ 1,193,000	Bonds	\$ 145,000	\$ 385,000	\$ 255,000	\$ 204,000	\$ 204,000	
11 Concession Space and Storage for the Performing Arts Center	\$ 300,000	Bonds			\$ 300,000			
12 Townwide Park Master Plan	\$ 102,000	Bonds			\$ 102,000			
13 Irrigation Renewal Project	\$ 305,000	Bonds				\$ 105,000	\$ 100,000	\$ 100,000
Total	\$ 10,277,000	\$ -	\$ 1,753,000	\$ 2,765,000	\$ 3,304,000	\$ 1,499,000	\$ 591,000	\$ 365,000
Police/Emergency Operations								
14 Police Station Renovation/Addition	\$ 3,150,000	Bonds			\$ 72,000	\$ 3,078,000		
Total	\$ 3,150,000	\$ -	\$ -	\$ -	\$ 72,000	\$ 3,078,000	\$ -	\$ -
Planning and Development								
15 Center Area Charette Infrastructure	\$ 1,300,000	Bonds			\$ 1,300,000			
16 Weatogue Planning Route 10 and Code Preparation Work	\$ 87,000	Bonds	\$ 57,000	\$ 30,000				
Total	\$ 1,387,000	\$ -	\$ 57,000	\$ 30,000	\$ 1,300,000	\$ -	\$ -	\$ -
Social Services								
17 Senior/Community Center Construction	\$ 8,200,000	Bonds	\$ 8,200,000					
Total	\$ 8,200,000	\$ -	\$ 8,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Management								
18 Bridge Improvements	\$ 1,610,000	Bonds/S			\$ 805,000		\$ 805,000	
19 Highway Pavement Management	\$ 6,000,000	Bonds		\$ 2,500,000		\$ 1,500,000		\$ 2,000,000
20 Salt Shed Replacement	\$ 375,000	Bonds	\$ 375,000					
21 Cold Storage Facility (Police/DPW Shared)	\$ 380,000	Bonds			\$ 380,000			
22 Municipal Building Renovations	\$ 4,990,000	Bonds	\$ 50,000		\$ 270,000	\$ 4,670,000		
23 Dam Evaluations and Repairs	\$ 175,000	Bonds	\$ 30,000	\$ 145,000				
24 Sidewalk Resurfacing	\$ 1,200,000	Bonds			\$ 1,200,000			
25 Town Facilities Master Plan	\$ 400,000	Bonds		\$ 400,000				
26 Townwide Bridge / Culvert Inventory and Evaluation	\$ 204,000	Bonds					\$ 204,000	
27 Townwide Drainage Master Plan Update	\$ 305,000	Bonds					\$ 305,000	
28 Public Works Complex Infrastructure Improvements	\$ 730,000	Bonds	\$ 280,000	\$ 450,000				
29 Town Hall Site and Safety Improvements	\$ 430,000	Bonds	\$ 45,000	\$ 385,000				
30 Portable Generator / Generator Infrastructure	\$ 250,000	Bonds	\$ 80,000	\$ 170,000				
31 Project Planning Fund	\$ 153,000	Bonds	\$ 28,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
32 Various Drainage Improvements	\$ 300,000	Bonds	\$ 175,000		\$ 125,000			
Total	\$ 17,502,000	\$ -	\$ 1,063,000	\$ 4,075,000	\$ 2,805,000	\$ 6,195,000	\$ 1,339,000	\$ 2,025,000
Water Pollution Control								
33 Sewer Main Extensions	\$ 371,000	SUF	\$ 371,000					
34 Inline Grinder and Screen Replacement	\$ 260,000	SUF	\$ 260,000					
35 Hopmeadow/Center Area Sewer repairs	\$ 940,000	SUF	\$ 135,000				\$ 805,000	
36 Garage and Chemical Storage Facility	\$ 1,500,000	SUF			\$ 1,500,000			
37 West Mtn. Road Area Sewer Interceptor - Design	\$ 500,000	SUF/S	\$ 50,000		\$ 450,000			
38 West Mtn. Road Area Sewer Interceptor - Construction	\$ 17,520,000	SUF				\$ 17,520,000		
39 Holcomb Area Trunk Line Sewer	\$ 2,700,000	SUF/S			\$ 72,000	\$ 2,628,000		
40 Portable Generator	\$ 80,000	SUF	\$ 80,000					
41 Portable Six (6) Inch Dri-Prime Pump	\$ 72,000	SUF	\$ 72,000					
Total	\$ 23,943,000	\$ -	\$ 968,000	\$ -	\$ 2,022,000	\$ 20,148,000	\$ 805,000	\$ -
TOWN PROJECT TOTAL:	\$ 64,459,000	\$ -	\$ 12,041,000	\$ 6,870,000	\$ 9,503,000	\$ 30,920,000	\$ 2,735,000	\$ 2,390,000

**TOWN OF SIMSBURY
CAPITAL IMPROVMENT PROGRAM SUMMARY
FISCAL YEARS 2016-2021**

	Estimated Cost	Source of Funds	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
GRANTS/OTHER FUNDING:								
Tariffville Connection - Greenway	\$ 1,650,000	S		\$ 1,650,000				
Bridge Improvements (Design-FY15; Construct-FY18)	\$ 240,000	S			\$ 240,000			
Sewer Main Extensions	\$ 371,000	SUF	\$ 371,000					
Inline Grinder and Screen Replacement	\$ 260,000	SUF	\$ 260,000					
Center Area Charrette Infrastructure	\$ 635,000	S	\$ 135,000		\$ 500,000			
Hopmeadow/Center Area Sewer repairs	\$ 940,000	SUF	\$ 135,000				\$ 805,000	
Pine Hill/Woodland Street Sewers	\$ -	SUF						
Garage and Chemical Storage Facility	\$ 1,500,000	SUF			\$ 1,500,000			
West Mtn. Road Area Sewer Interceptor - Design	\$ 500,000	SUF	\$ 50,000	\$ 450,000				
West Mtn. Road Area Sewer Interceptor - Construction	\$ 17,520,000	SUF/S				\$ 17,520,000		
Holcomb Area Trunk Line Sewer	\$ 2,700,000	SUF/S			\$ 72,000	\$ 2,628,000		
Portable Generator	\$ 80,000	SUF	\$ 80,000					
Portable Six (6) Inch Dri-Prime Pump	\$ 72,000	SUF	\$ 72,000					
Total	\$ 26,468,000	\$ -	\$ 1,103,000	\$ 2,100,000	\$ 2,312,000	\$ 20,148,000	\$ 805,000	\$ -
TOTAL TOWN AMOUNT Requested:	\$ 37,991,000	\$ -	\$ 10,938,000	\$ 4,770,000	\$ 7,191,000	\$ 10,772,000	\$ 1,930,000	\$ 2,390,000

Funding Sources: Bonds = Municipal Bond Fund S = State Grant/Assistance GF=General fund

Board of Education

43 District Network Infrastructure	\$ 650,000	Bonds	\$ 200,000	\$ 450,000				
44 HJMS - Renovation (Science classrooms, LMC, Sprinklers)	\$ 13,000,000	Bonds/S		\$ 13,000,000				
45 SHS Turf Field Replacement	\$ 602,000				\$ 602,000			
46 SHS Stadium Renovations and Improvements	\$ -				TBD			
47 SHS Turf Field #2 Construction	\$ 1,030,000				\$ 1,030,000			
48 SHS Tennis Court Replace / Possible Relocation	\$ -	Bonds		TBD				
49 Window Replacement (LL,TH,SQL)	\$ 1,250,000	Bonds			\$ 1,250,000			
50 Climate Control (Phase 1 - 7 buildings)	\$ 2,150,000	Bonds	\$ 2,150,000					
51 Climate Control (Phase 2)	\$ 950,000			\$ 950,000				
52 Central School Roof Replacement	\$ 770,000	Bonds/S	\$ 770,000					
53 Latimer Lane Renovation	\$ 6,800,000	Bonds/S			\$ 6,800,000			
54 Boiler Replacement - Latimer Lane	\$ 900,000	Bonds			\$ 900,000			
55 Tariffville School-Field Reconstruction/Irrigation	\$ 405,000	Bonds				405,000		
56 HJMS Tennis Court Replacement	\$ 500,000						500,000	
57 Tariffville Modular Replacement	\$ -							
58 Black Box Theater	\$ -							
BOARD OF ED PROJECT TOTAL:	\$ 29,007,000		\$ 3,120,000	\$ 14,400,000	\$ 10,582,000	\$ 405,000	\$ 500,000	\$ -

GRANTS/OTHER FUNDING:

HJMS - Renovation (Science classrooms, LMC, Sprinklers)	\$ 4,317,300			\$ 4,317,300				
Central School Roof Replacement	\$ 255,717	S	\$ 255,717					
Latimer Lane Renovation	\$ 2,258,280	S			\$ 2,258,280			
Total	\$ 6,831,297	\$ -	\$ 255,717	\$ 4,317,300	\$ 2,258,280	\$ -	\$ -	\$ -

TOTAL BOE AMOUNT Requested: \$ 22,175,703 \$ - \$ 2,864,283 \$ 10,082,700 \$ 8,323,720 \$ 405,000 \$ 500,000 \$ -

Note: Bold text represents new projects for FY 2016

Funding Sources: Bonds = Municipal | State Grant/Assistance S = State Grant Assistance GF=General fund

GRAND TOTAL FOR CAPITAL PROJECTS:	\$ 93,466,000		\$ 15,161,000	\$ 21,270,000	\$ 20,085,000	\$ 31,325,000	\$ 3,235,000	\$ 2,390,000
GRAND TOTAL Less Reimbursements:	\$ 60,166,703		\$ 13,802,283	\$ 14,852,700	\$ 15,514,720	\$ 11,177,000	\$ 2,430,000	\$ 2,390,000

PROJECT DETAIL

Project Title: Multi-Use Trail Connections - Various Locations / Master Plan Updates	
Department: Engineering/Culture, Parks & Recreation	
Description and Purpose:	
This project is for multi-use trails: Tariffville Connection, improving the Farmington River Trail and a Farmington River Loop. The Tariffville Connection will be a part of the East Coast Greenway upon completion of additional sections in Bloomfield and Hartford CT, which will ultimately connect to the Charter Oak Greenway. The Tariffville Connection will begin at the existing Farmington Valley Greenway and connect to trails at the Bloomfield town line through Tariffville. The River Loop extends from the Greenway on Iron Horse Boulevard to and along the Farmington River. These trails will be for multi-use: biking, walking, jogging, roller-blading, snowshoeing and cross country skiing, as well as an opportunity for exercise, and a means of transportation, resulting in less fuel use. Updating of the Tariffville Park and Simsbury Meadows Master Plan are in process from FY 2015 funding provide under this project. The Farmington River Trail work, consisting of stone resurfacing from Town Forest to West Mt Road, which was completed in 2014.	

RECOMMENDED FINANCING									
	Source of Funds	Total Estimated Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
			A. Planning & Engineering	2	\$250,000		\$250,000		
B. Land & Right of Way									
C. Construction	2,5	\$1,650,000		\$1,650,000					\$1,650,000
D. Equipment									
E. Other Costs	2	\$60,000		\$60,000					\$60,000
TOTAL		\$1,960,000		\$1,960,000					\$1,960,000
F. Annual Maintenance	1	\$8,000							
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Simsbury Farms Golf Course Improvements	
Department: Culture, Parks & Recreation	Category: Parks
Description and Purpose:	
<p>These projects are designed to address user safety, maintain the facility in a competitive condition in today's marketplace, and to enhance user enjoyment. These proposed improvements to the course are being designed by Golf Course Architect Doug Beach. The first phase of the project was completed in 2014 with the initiation of the regrading of fairway #1, #10 and the driving range. The next phase of the project to be completed in 2016 include reconstruction of the #2, #5, and #14 greens. Pond #3 will be dredged as part of the future phase along with cart paths extensions with drainage improvements. An irrigation system improvements feasibility study and design will be undertaken in FY 2019.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning & Engineering	2	\$71,000	\$0	\$9,000	\$5,000	\$49,000			\$63,000
B. Land & Right of Way	2	\$0	\$0	\$0	\$0	\$0			\$0
C. Construction	2	\$365,500	\$0	\$177,000	\$83,000	\$0			\$260,000
D. Equipment	2	\$9,000	\$0	\$0	\$0	\$0			\$0
E. Other Costs	2	\$9,500	\$0	\$4,000	\$2,000	\$1,000			\$7,000
TOTAL		\$455,000	\$0	\$190,000	\$90,000	\$50,000			\$330,000
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

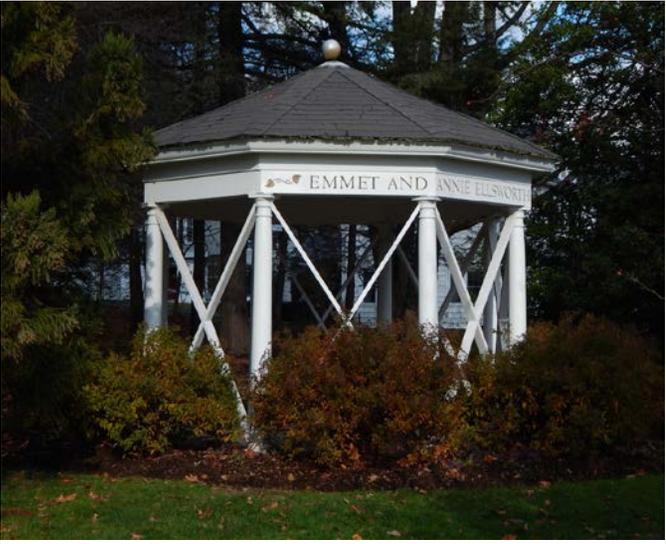
PROJECT DETAIL

Project Title: Simsbury Farms Improvements-Pool & Rink	
Department: Culture, Parks & Recreation	Category: Parks
Description and Purpose:	
<p>The proposed ice rink work will include the creation of an enclosed seating area for spectators at the rink, the sanding and painting of areas of the rink structure, as well as mechanical upgrades to the refrigeration system. Pool work consists of replacing the main pool's gutter system, anchors and deck equipment, as well as installing new shotcrete walls, drains and surge tank. For the diving pool, new tile, coping and wall coating will be installed. The training pool will have new tile and wall coating installed. In the filter room, all valves, flow meters, controllers and chemical pumps will be replaced.</p>	
	

RECOMMENDED FINANCING

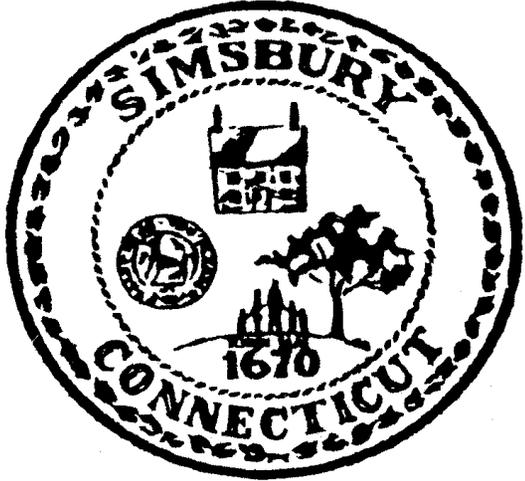
	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning & Engineering	2	\$60,000	\$60,000						\$60,000
B. Land & Right of Way									
C. Construction	2	\$720,000	\$720,000						\$720,000
D. Equipment	2	\$295,000	\$295,000						\$295,000
E. Other Costs	2	\$25,000	\$25,000						\$25,000
TOTAL		\$1,100,000	\$1,100,000						\$1,100,000
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Parks Improvements	
Department: Culture Parks & Recreation	Category: Parks
Description and Purpose:	
<p>This group of improvements are structured to keep facilities at proper levels of maintenance, functioning and safety for the enjoyment of use by Simsbury's residents. Works includes: Playground equipment and surfacing replacement, park pavilion reconstruction at Tariffville, tennis court resurfacing at Simsbury Farms & Tariffville, lightning protection system for Simsbury Farms & Memorial Park, wading pool reconstruction & building improvements at Memorial Pool, and construction of a new basketball court on the site of the former lower tennis courts at Simsbury Farms. Accessibility upgrades would be undertaken at all playgrounds. Adult fitness equipment will be added.</p>	
	

RECOMMENDED FINANCING									
	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning & Engineering	2	\$32,500	\$20,500				\$12,000		\$32,500
B. Land & Right of Way		\$0	\$0				\$0		\$0
C. Construction	2	\$630,000	\$430,000				\$200,000		\$630,000
D. Equipment	2	\$120,000	\$50,000				\$70,000		\$120,000
E. Other Costs	2	\$12,500	\$7,500				\$5,000		\$12,500
TOTAL		\$795,000	\$508,000				\$287,000		\$795,000
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Athletic Field Improvements	
Department: Culture Parks & Recreation	Category: Parks
Description and Purpose:	
<p>This project is designed to upgrade facilities for improved safety of users and operational efficiencies. Work includes upgrades to the athletic fields at Curtiss Park, Memorial Park, Weatogue Park, Town Forest Park, Tariffville Park, Iron Horse Boulevard Fields, and Memorial Prk. Improvements consist of road and parking pavement reconstruction, fencing replacement and drainage enhancements. Additional repairs are anticipated to be identified after completion of Townwide Parks Master Plan.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning & Engineering	2	\$50,000		\$25,000				\$25,000	\$50,000
B. Land & Right of Way									
C. Construction	2	\$470,000			\$235,000			\$235,000	\$470,000
D. Equipment	2								
E. Other Costs	2	\$10,000		\$5,000				\$5,000	\$10,000
TOTAL		\$530,000		\$30,000	\$235,000			\$265,000	\$530,000
F. Annual Maintenance	1								

- | | | | |
|---------------------|-------------------------|-----------------|--------------------------|
| (1) General Fund | (3) Corporate Donations | (5) State Aid | (7) Special Assessments |
| (2) Municipal Bonds | (4) Other Funding | (6) Federal Aid | (8) Capital Outlay Funds |

PROJECT DETAIL

Project Title: Simsbury Farms Apple Barn Renovations Department: Culture, Parks & Recreation Description and Purpose: The Apple Barn facility serves as an important program and meeting area for the residents of the Town of Simsbury. It has historic significance and is located in a very scenic part of the community. The facility includes a single large meeting room, with a smaller entry area adjacent to it. There is also a three bay garage which was used to store a large part of the department equipment inventory prior to the construction of the new park/golf maintenance facility. Both the department and other agencies in town are able to utilize limited program space. The proposed project would utilize the former equipment storage area as three separate program areas, while also allowing larger functions to utilize the combined space.	
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RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost							Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning & Engineering	2	\$148,500			\$148,500				\$148,500
B. Land & Right of Way		\$0			\$0				\$0
C. Construction	2	\$1,687,000			\$1,687,000				\$1,687,000
D. Equipment	2	\$93,000			\$93,000				\$93,000
E. Other Costs	2	\$48,500			\$48,500				\$48,500
TOTAL		\$1,977,000			\$1,977,000				\$1,977,000
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Performing Arts Center Improvements	
Department: Culture, Parks & Recreation	Category: Parks
Description and Purpose:	
<p>The Simsbury Performing Arts Center on Iron Horse Boulevard has hosted the Hartford Symphony's Talcott Mt. Music Festival for the past 14 years, as well as numerous other performances. The efficient operation of the Center requires permanent equipment and site improvements. This project provides: Sound Towers, Light Towers, permanent fencing, drainage additions, parking area improvements, box office, stadium seating parking, and security.</p>	



RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning & Engineering	2	\$15,000			\$15,000				\$15,000
B. Land & Right of Way		\$0			\$0				\$0
C. Construction	2	\$123,000			\$123,000				\$123,000
D. Equipment	2	\$200,000			\$200,000				\$200,000
E. Other Costs	2	\$7,000			\$7,000				\$7,000
TOTAL		\$345,000			\$345,000				\$345,000
F. Annual Maintenance									

(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds

PROJECT DETAIL

Project Title: Simsbury Farms Golf Clubhouse Expansion	
Department: Culture, Parks & Recreation	Category: Parks
Description and Purpose:	
<p>The Simsbury Farms Golf Clubhouse and Restaurant was opened in 2002. Due to budget constraints, the restaurant was reduced in size from the original plans. Currently, the restaurant can seat 50-60 people, and is not segregated from the users of the golf course who utilize it for “take-out” service.</p> <p>In addition, the kitchen is undersized and storage space is needed. The ability to expand the restaurant and kitchen area would allow for better service for the golf course and restaurant patrons, as well as generate more revenue for both the Town and the concessionaire.</p> <p>This project would include the expansion of the facility to enhance golf course, restaurant, and banquet business. It is expected that any expense for this project would be shared by the town and the restaurant concessionaire.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2020	
A. Planning & Engineering	2,4	\$50,000				\$50,000			\$50,000
B. Land & Right of Way		\$0				\$0			\$0
C. Construction	2,4	\$425,000				\$425,000			\$425,000
D. Equipment	2,4	\$50,000				\$50,000			\$50,000
E. Other Costs	2,4	\$15,000				\$15,000			\$15,000
TOTAL		\$540,000				\$540,000			\$540,000
F. Annual Maintenance	4	\$3,000							
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Open Space Planning and Improvements	
Department: Culture Parks & Recreation	Category: Parks
Description and Purpose:	
<p>There is a need to develop a long and short term plan for managing all town open space parcels. The town in cooperation with the Open Space Committee is in the process of completing an inventory and evaluation of town owned parcels that will be used as a basis for the open space plan. Also, the recent acquisition of the the Ethel Walker Woods and the One Old Bridge property and under study and improvements are anticipated on both of the open space parcels. These improvements may include parking improvements, wayfinding signage, trail improvements, culvert and bridge replacement, invasive vegetation removal, interpretive educational signage, entrance signage, etc. These improvements will incorporate accessibility improvements where practicable.</p>	
	

RECOMMENDED FINANCING									
	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning & Engineering	2	\$225,000	\$20,000	\$145,000	\$ 20,000	\$20,000	\$20,000		\$225,000
B. Land & Right of Way		\$0							\$0
C. Construction	2	\$940,000	\$120,000	\$230,000	\$ 230,000	\$180,000	\$180,000		\$940,000
D. Equipment		\$0							\$0
E. Other Costs		\$28,000	\$5,000	\$10,000	\$5,000	\$4,000	\$4,000		\$28,000
TOTAL		\$1,193,000	\$145,000	\$385,000	\$255,000	\$204,000	\$204,000		\$1,193,000
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Concession and Storage Space - Performing Arts Center	
Department: Culture, Parks & Recreation	Category: Parks
Description and Purpose:	
<p>The construction of permanent concession and storage space at the Simsbury Performing Arts Center on Iron Horse Boulevard will avoid the rental of expensive concession equipment, ticket office and temporary electrical wiring for seasonal events. The development of permanent storage space would allow for the purchase of tables and chairs for the events that are presently rented. These spaces would reduce the operating costs for the Center.</p>	
	

RECOMMENDED FINANCING									
	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning & Engineering	2	\$14,000			\$14,000				\$14,000
B. Land & Right of Way									
C. Construction	2	\$280,000			\$280,000				\$280,000
D. Equipment									
E. Other Costs	2	\$6,000			\$6,000				\$6,000
TOTAL		\$300,000			\$300,000				\$300,000
F. Annual Maintenance		\$2,000							
(1) General Fund	(3) Corporate Donations	(5) State Aid					(7) Special Assessments		
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid					(8) Capital Outlay Funds		

PROJECT DETAIL

Project Title: Townwide Parks Master Plan	
Department: Culture, Parks & Recreation	Category: Parks
Description and Purpose:	
<p>The current park facilities were generally developed over 20 years ago. The park system includes 13 parks that include over 535 acres. A comprehensive review of the condition of the existing facilities and the need for a comprehensive capital improvement plan needs to be developed for future town wide parks improvements needs. Also, an inventory and needs assessment for new or a reconfiguration of current facilities to meet the future needs of the residents needs to be completed to develop a capital plan for the next generation of park improvements. Existing master plans that are available for individual parks will be reviewed and plans for future improvements will be incorporated into the master plan.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning & Engineering	2	\$100,000			\$100,000				\$100,000
B. Land & Right of Way									
C. Construction									
D. Equipment									
E. Other Costs	2,4	\$2,000			\$2,000				\$2,000
TOTAL		\$102,000			\$102,000				\$102,000
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Irrigation Renewal Project	
Department: Culture, Parks & Recreation	Category: Parks
Description and Purpose:	
A significant portion of the playing fields available for public use include irrigation systems that have reached the end of their useful life. This project will provide funding to address the replacement of irrigation controls, supply piping, and spray heads to allow for a reliable irrigation system that protects the current investment in turf maintenance.	

RECOMMENDED FINANCING									
	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning & Engineering									
B. Land & Right of Way									
C. Construction	2	\$300,000				\$100,000	\$100,000	\$100,000	\$300,000
D. Equipment									
E. Other Costs	2	\$5,000				\$5,000			\$5,000
TOTAL		\$305,000				\$105,000	\$100,000	\$100,000	\$305,000
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Police Station Renovation/Addition	
Department: Police	Category: Police/Emerg. Operation
Description and Purpose:	
<p>The original renovations and addition to the Town Hall Facility were anticipated to have a 15 year service life. Changes in police operations and various new requirements, such as interview room privacy of audio/video settings, increased space for female officer locker rooms, storage of evidence, will require added space. We anticipate construction of new administrative office space and conversion of existing space to meet new requirements. Costs and timing will need refinement.</p>	
	

RECOMMENDED FINANCING									
	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning & Engineering	2	\$240,000				\$72,000	\$168,000		\$240,000
B. Land & Right of Way							\$0		
C. Construction	2	\$2,560,000					\$2,560,000		\$2,560,000
D. Equipment	2	\$280,000					\$280,000		\$280,000
E. Other Costs	2	\$70,000					\$70,000		\$70,000
TOTAL		\$3,150,000			\$0	\$72,000	\$3,078,000		\$3,150,000
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid					(7) Special Assessments		
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid					(8) Capital Outlay Funds		

PROJECT DETAIL

<p>Project Title: Center Area Infrastructure Improvements</p> <p>Department: Engineering</p> <p>Description and Purpose:</p> <p>This proposal is to provide matching public infrastructure improvements funding in support of private investments in Simsbury’s Center Area, as defined in the Charrette Study. Infrastructure includes sidewalks, landscaping, lighting, drainage, sewers and underground utilities. Center Area infrastructure will be improved in coordination with private investment. The project supports the economic development in Simsbury’s Center, which in turn serves residents of Simsbury and local businesses. Increased development revenue benefits the Town. Routine infrastructure maintenance would be provided by the Public Works Department. Annualized cost for lighting repairs, arborist work and resurfacing is estimated at \$14,000.00.</p>	
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RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost							
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning & Engineering	2	\$90,000			\$90,000				\$90,000
B. Land & Right of Way		\$0			\$0				\$0
C. Construction	2	\$1,180,000			\$1,180,000				\$1,180,000
D. Equipment		\$0			\$0				\$0
E. Other Costs	2	\$30,000			\$30,000				\$30,000
TOTAL		\$1,300,000			\$1,300,000				\$1,300,000
F. Annual Maintenance	1	\$14,000							
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Weatogue Planning Route 10 and Code Preparation Work	
Department: Community Development	Category: Planning
Description and Purpose:	
<p>The Town initiated this work in FY 14. The completion of the Weatogue Planning study, public meetings and final code preparation by the select consultant would be performed in coordination with the Town Engineering staff, CROCOG and CT DOT as required. The Code would be created as an implementation tool for this area from Route 185 to Powder Forest Drive. The finished product would enable development in the approved context to be applied for, approved and initiated in a shorter time frame than is the typical case. Additional grand list growth will result from this work.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning & Engineering	2	\$86,500	\$56,500	\$29,500					\$86,000
B. Land & Right of Way		\$0							\$0
C. Construction		\$0							\$0
D. Equipment		\$0							\$0
E. Other Costs	2,4	\$500	\$500	\$500					\$1,000
TOTAL		\$87,000	\$57,000	\$30,000					\$87,000
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Senior/Community Center
Department: Social Services
Description and Purpose: A recent decision to locate the Senior / Community Center in Simsbury’s center has created a focus on moving the project forward. Eno Memorial Hall presently serves as the town Senior and Community Center, Social Services Offices, Elderly Health Services facility, food distribution center, Family/Youth counseling office, and cultural center for local art/musical groups but has been challenged to meet the needs of the community with the limited space available. As the community has grown, and the demographics changed, the needs of the facility has been studied to meet current requirements. This project is to provide design and construction of a vibrant center for senior and community services at either a new site or at Eno Memorial Hall. The budget provided below represents the construction of the proposed facility as part of Eno Memorial Hall with a parking deck for 66 cars.



RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost								
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total	
A. Planning & Engineering	2	\$582,000	\$582,000							\$582,000
B. Land & Right of Way										
C. Construction	2	\$7,341,500	\$7,341,500							\$7,341,500
D. Equipment	2	\$115,000	\$115,000							\$115,000
E. Other Costs	2	\$161,500	\$161,500							\$161,500
TOTAL		\$8,200,000	\$8,200,000							\$8,200,000
F. Annual Maintenance	1	\$45,000								

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|---------------------|-------------------------|-----------------|--------------------------|
| (1) General Fund | (3) Corporate Donations | (5) State Aid | (7) Special Assessments |
| (2) Municipal Bonds | (4) Other Funding | (6) Federal Aid | (8) Capital Outlay Funds |

PROJECT DETAIL

Project Title: Bridge Improvements	
Department: Public Works	Category: Facilities Management
Description and Purpose:	
<p>This program is designed to improve and replace major stream crossing structures on a schedule that maintains their function and safety in a cost effective manner. Work includes: Firetown Rd. bridge deck & rail system, Hop Brook bridge deck & structure paint, Nod Brook bridge deck, rail system & paint, Town Forest Road bridge deck & masonry, Rail Trail SI1 stone arch masonry, Rail Trail SI6 replace culvert, Stratton Brook replace culvert, and Flower bridge painting.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning & Engineering	2	\$24,000			\$12,000		\$12,000		\$24,000
B. Land & Right of Way									
C. Construction	2,5	\$1,540,000			\$770,000		\$770,000		\$1,540,000
D. Equipment									
E. Other Costs	2	\$46,000			\$23,000		\$23,000		\$46,000
TOTAL		\$1,610,000			\$805,000		\$805,000		\$1,610,000
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Highway Pavement Management	
Department: Public Works	
Description and Purpose: The Pavement Management Program is based on a systematic evaluation of roads, parking lots and multi-use trails, with an applied plan to maintain paved surfaces in the most timely and cost effective manner. For 2016, this project extends the succes of last years program; 10 miles/yr are surfaced and 15 miles/yr crack sealing schedule. In 2017, the program includes resurfacing parking lots, surfacing 8 miles/yr of road, and 12 miles/yr of crack seal. This is a proactive program to keep the good roads in good condition and to efficiently improve poorer quality roads. All pavement users will be served by this project, estimated at 41,000 trips/day. The investments in our paved surfaces will be maintained, quality and safety of travel will be improved, and long term pavement maintenance and user costs will decrease.	

RECOMMENDED FINANCING										
	Source of Funds	Total Estimated Cost								Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
A. Planning & Engineering	2	\$60,000		\$20,000		\$20,000		\$20,000	\$60,000	
B. Land & Right of Way		\$0		\$0		\$0		\$0	\$0	
C. Construction	2	\$7,365,000		\$2,455,000		\$1,455,000		\$1,955,000	\$5,865,000	
D. Equipment		\$0		\$0		\$0		\$0	\$0	
E. Other Costs	2	\$75,000		\$25,000		\$25,000		\$25,000	\$75,000	
TOTAL		\$7,500,000		\$2,500,000		\$1,500,000		\$2,000,000	\$6,000,000	
F. Annual Maintenance										
(1) General Fund (3) Corporate Donations (5) State Aid (7) Special Assessments (2) Municipal Bonds (4) Other Funding (6) Federal Aid (8) Capital Outlay Funds										

PROJECT DETAIL

Project Title: Highway Salt Shed Replacement	
Department: Public Works	Category: Highway
Description and Purpose:	
<p>This project is to replace the 30 year old deicing salt storage facility on Town Forest Road. Treated salt plays a critical role in the control of road ice and surface bond-breaking to aid in snow removal. For cost savings and environmental security, salt must be stored in a covered facility. The current building has reached the end of its useful life. The proposed facility will also provide adequate storage capacity for a year's worth of salt allowing for cost savings, and protection from salt shortages during the winter months.</p>	
	

RECOMMENDED FINANCING									
	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning & Engineering	2	\$25,000	\$25,000						\$25,000
B. Land & Right of Way									
C. Construction	2	\$342,000	\$342,000						\$342,000
D. Equipment									
E. Other Costs	2	\$8,000	\$8,000						\$8,000
TOTAL		\$375,000	\$375,000						\$375,000
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid					(7) Special Assessments		
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid					(8) Capital Outlay Funds		

PROJECT DETAIL

Project Title: Cold Storage Facility	
Department: DPW/Police	Category: Facilities
Description and Purpose:	
<p>The Police and Public Works Departments have critical equipment and materials that need to be secured and protected. This facility would provide approximately 5,000 s.f. of space for storing electronic variable message signs, emergency response trailers, impounded vehicle evidence, portable generators, seasonal equipment, and similar items. In many cases, valuable parking spaces would become available at other facility parking lots.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning & Engineering	2	\$30,000			\$30,000				\$30,000
B. Land & Right of Way		\$0			\$0				\$0
C. Construction	2	\$340,000			\$340,000				\$340,000
D. Equipment		\$0			\$0				\$0
E. Other Costs	2	\$10,000			\$10,000				\$10,000
TOTAL		\$380,000			\$380,000				\$380,000
F. Annual Maintenance	1	\$3,000							
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Municipal Building Renovations	
Department: Public Works	Category: Facilities Management
Description and Purpose:	
<p>By the year 2018, the Simsbury Municipal Building spaces will be nearly 35 years old, since a prior renovation completed. This building houses all administrative functions for the Police Dept., EOC, Town Offices, and Board of Education, as well as Regional Probate and Information Technology systems. All these functions are essential to Town Operations and many facets of public safety. Changing technologies, security, energy efficiencies, and evolving space needs require that all aspects of the building be evaluated to meet community needs. This project will include an evaluation of the space needs of the various administrative functions of the users of Town Hall and a renovation project in FY 2020. This project will be coordinated with other projects that are planned for the Town Hall complex.</p>	



RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning & Engineering	2	\$320,000	\$50,000		\$270,000				\$320,000
B. Land & Right of Way									
C. Construction	2	\$4,670,000				\$4,670,000			\$4,670,000
D. Equipment									
E. Other Costs	2								
TOTAL		\$4,990,000	\$50,000		\$270,000	\$4,670,000			\$4,990,000
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Dam Evaluations & Repairs	
Department: Public Works	Category: Facilities Management
Description and Purpose:	
<p>Simsbury owns and operates 5 dams dating from 20 to nearly 100 years old. The dams include the Town Forest Road Dam, Stoddard Reservoir Dam, Library Lane Dam, Simsbury Farms Pond Dam and Lake Basile Dam. These dams provide outdoor recreation opportunities, wildlife habitat, and scenic vistas. In order to be in compliance with current state statutes in regards to the frequency of dam inspections and to protect the value of these assets, an engineering evaluation of the dams is proposed, with repairs undertaken, as required.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning & Engineering	2	\$25,000	\$25,000						\$25,000
B. Land & Right of Way		\$0	\$0						\$0
C. Construction	2	\$145,000		\$145,000					\$145,000
D. Equipment		\$0	\$0						\$0
E. Other Costs	2	\$5,000	\$5,000						\$5,000
TOTAL		\$175,000	\$30,000						\$175,000
F. Annual Maintenance	1	\$3,000							
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

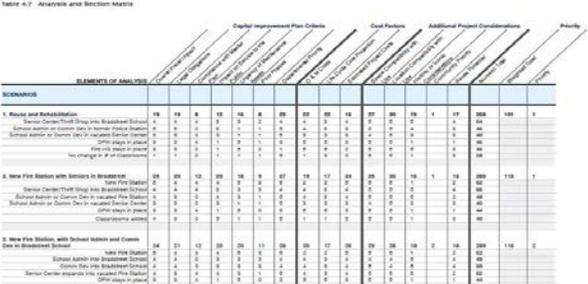
Project Title: Sidewalk Resurfacing		
Department: Public Works	Category: Facilities	
Description and Purpose:		
<p>Simsbury has an extensive system of sidewalks and paths, totaling over 16 miles. Many of these facilities were constructed over 30 years ago. In order to keep these facilities safe for an increasing number of users, resurfacing and reconstruction is needed for virtually all of the walks and paths. Drainage improvements also will be provided where needed.</p>		

RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning & Engineering	2	\$60,000			\$60,000				\$60,000
B. Land & Right of Way		\$0			\$0				\$0
C. Construction	2	\$1,115,000			\$1,115,000				\$1,115,000
D. Equipment		\$0			\$0				\$0
E. Other Costs	2	\$25,000			\$25,000				\$25,000
TOTAL		\$1,200,000			\$1,200,000				\$1,200,000
F. Annual Maintenance	1	\$6,000							

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|---------------------|-------------------------|-----------------|--------------------------|
| (1) General Fund | (3) Corporate Donations | (5) State Aid | (7) Special Assessments |
| (2) Municipal Bonds | (4) Other Funding | (6) Federal Aid | (8) Capital Outlay Funds |

PROJECT DETAIL

Project Title: Townwide Facilities Master Plan	
Department: Public Works	Category: Facilities
Description and Purpose:	
<p>The eight (8) major town owned and maintained structures and buildings and the twenty 20 minor structures and support buildings need to be reviewed and evaluated for future years to determine what capital improvements will be required to mechanical systems, roofs, and other significant capital improvements can be identified for these facilities. This plan will also evaluated means and method to evaluate the need to adjust future space needs to the changing needs of the town and also review possible operational savings that may be realized from these changes.</p>	
	 

RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year							Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
A. Planning & Engineering	2	\$395,000		\$395,000						\$395,000
B. Land & Right of Way		\$0								\$0
C. Construction		\$0								\$0
D. Equipment		\$0								\$0
E. Other Costs	2,4	\$5,000		\$5,000						\$5,000
TOTAL		\$400,000		\$400,000						\$400,000
F. Annual Maintenance										
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments							
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds							

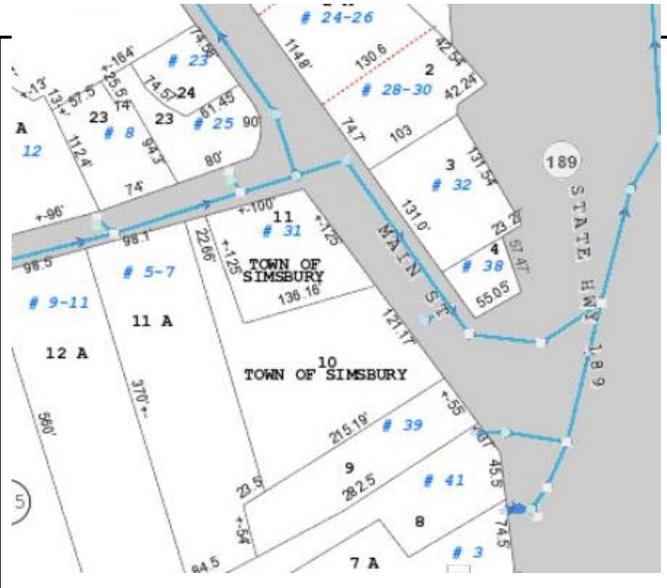
PROJECT DETAIL

Project Title: Townwide Bridge / Culvert Inventory and Evaluation		Department: Public Works		Category: Facilities		Town of Simsbury Engineering Department BRIDGE & CULVERT INVENTORY					
Description and Purpose:		Jan-03									
The town maintains 6 bridges and 85 culverts throughout the Town of Simsbury. A comprehensive review and inspection of these structures has not been completed recently. This project will provide a plan to identify the capital needs required to maintain the serviceability of these structures.											
		Road	Brook	Type	Size	Length	Year	Replace- ment Cost \$	Eligible LBP	Eligible FBP	
		Banbury (trail)	Nod	Box	96"x60"	20'	1924	23,906	x		
		Barndoor Hills Road	Bissell	Bridge	25'	36'	1988	354,597	x	x	
		Bike Trail	Minister	Box	84"x36"	65'	1924	26,625	x		
		Canal Street	Still	ACCM	72"x42"	52'	1950	21,300	x		
		Cedar Glen Road	Hop	Box	120"x96"	80'	1979	127,500	x		
		Cedar Hill Road	Hop	ACCM	180"x108"	44'	1969	31,080	x		
		Climax Road	Nod	Bridge	30'	34'	1988	422,000	x	x	
		Clover Lane	Russell	Box	72"x48"	94'	1990	42,600	x		
		Country Club Road	Grimes	Bridge	10'	45'	1962	195,218	x		
		East Weatogue St.	Lucy	ACCM	90"x48"	70'	1966	31,539	x		
		Ferwood Drive	Nod	Box	120"x60"	60'	1984	43,640	x		
		Ferwood Drive	Nod	Box	96"x48"	60'	1983	43,130	x		
		Firetown Road	Bissell N	Bridge	26'	21'	1949	334,000	x	x	
		Goodrich Road	Penwood	ACCM	72"x42"	30'	1966	12,288	x		
		Hedgehog Lane	Hop 1	Box	72"x48"	52'	1986	58,000	x		
		Hop Brook Road	Hop	Box	180"x72"	26'	1950	58,368	x		
		Nod Road	Cliffside	Box	72"x36"	80'	1984	55,000	x		
		Old Bridge Road	Farmington River	Bridge	18'	183'	1995	2,778,880	x		
		Old Farms Road	Hop	Box	144"x72"	64'	1986	153,452	x		
		Old Stone Crossing	Nod	Box	96"x60"	62'	1995	63,000	x		
		Princess Lane	King Phillip	RC	72"	60'	1974	20,927	x		
		Quad Hill	Calves Tongue	Box	88"x78"	28'	1950	20,000	x		
		Stonepost	Powder Mill	Box	72"x24"	28'	2001	22,015	x		
		Sugar Leaf Cut	Hop	Box	96"x72"	80'	2000	224,000	x		

RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning & Engineering	2	\$200,000					\$200,000		\$200,000
B. Land & Right of Way									
C. Construction									
D. Equipment									
E. Other Costs	2	\$4,000					\$4,000		\$4,000
TOTAL		\$204,000					\$204,000		\$204,000
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Townwide Drainage Master Plan Update	
Department: Public Works	Category: Facilities
Description and Purpose: The town has not update the inventory and capacity of the town owned drainage systems for 30 years. This project will provide an inspection and inventory of these system along with the development of capital needs for upgrading these systems as required.	
	

RECOMMENDED FINANCING									
	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning & Engineering	2	\$300,000					\$300,000		\$300,000
B. Land & Right of Way									
C. Construction									
D. Equipment									
E. Other Costs	2	\$5,000					\$5,000		\$5,000
TOTAL		\$305,000					\$305,000		\$305,000
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Public Works Complex Infrastructure Improvements	
Department: Public Works	Category: Facilities Management
Description and Purpose:	
<p>This project provides for various improvements to the Public Works Complex in support of reducing energy usage and preservation of the environmental quality of the site. The proposed improvements include the following: 1. Installation of a permanent lift station to serve for the disposal of sanitary sewer and wash water from the truck wash facility. 2. Installation of a sanitary sewer force main to connect to the existing sewage pumping station on Long View Drive. 3. Replacement of the existing water service to the complex to provide additional supply for the Truck Wash Facility. 4. Installation of replacement unit heaters in the Vehicle Maintenance Garage to support conversion to natural gas fuel for heating. 5. Improvements to storm drainage system serving the facility for compliance with current stormwater permit requirements. 6. Security gate replacement for the access to the complex. 7. Electrical upgrades and installation of existing emergency generator. 8. Roof replacement for maintenance building. 10. Installation of emergency sprinkler system in maintenance building. 11. Expansion of administrative space for multipurpose use including shared workstations, training room and temporary bunk space / storage.</p>	
	

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning & Engineering	2	\$60,000	\$20,000	\$ 40,000					\$60,000
B. Land & Right of Way									
C. Construction	2	\$655,000	\$245,000	\$410,000					\$655,000
D. Equipment									
E. Other Costs	2	\$15,000	\$15,000						\$15,000
TOTAL		\$730,000	\$280,000	\$450,000					\$730,000
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Town Hall Site and Safety Improvements	
Department: Public Works	Category: Facilities Management
Description and Purpose:	
<p>This project provides for various improvements to support safety and security at the Town Hall Complex include the following:</p> <ol style="list-style-type: none"> 1. Improvement in Vehicular Access and Safety to State Route 10/202 2. Improvements in Pedestrian Crossing for State Route 10/202 3. Expansion of Storage and Security for Police Department in Rear Parking Area. 4. Replacement and Relocation of Maintenance Garage. 5. Sidewalk, Curbing and Paver Repair and Replacement 6. Flagpole Installation 7. Landscaping 	
	

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning & Engineering	2	\$40,000	\$40,000						\$40,000
B. Land & Right of Way									
C. Construction	2	\$385,000		\$385,000					\$385,000
D. Equipment	2								
E. Other Costs	2	\$5,000	\$5,000						\$5,000
TOTAL		\$430,000	\$45,000	\$385,000					\$430,000
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Portable Generator Project / Generator Infrastructure	
Department: Public Works	
Description and Purpose:	
This project will include the purchase of a trailer mounted 250 kW portable standby generator to provide a portable source of standby power for all town buildings and for use by the Water Pollution Control Authority. The cost of the portable generator will be shared 50/50 with a contribution from the Sewer Use Fund. The project also includes funding for electrical work to complete the retrofitting of the electrical system at Eno Memorial Hall, Simsbury Public Library, and Town Hall to accommodate connections to the portable generator. The existing 100 kW generator serving the Public Works complex will be relocated to serve the Parks Maintenance Facility as part of the project.	

RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost							
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning & Engineering									
B. Land & Right of Way									
C. Construction									
D. Equipment	2	\$246,000	\$79,000	\$167,000					\$246,000
E. Other Costs		\$4,000	\$1,000	\$3,000					\$4,000
TOTAL		\$250,000	\$80,000	\$170,000	\$0	\$0	\$0	\$0	\$250,000
F. Annual Maintenance	1	\$1,000							
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Project Planning Funds	
Department: Engineering	Category: Project Management
Description and Purpose:	
<p>This project is being requested to provide funding for preliminary engineering and planning services required for capital projects. These professional services include establishment of project scope, preliminary cost estimates, land surveys, environmental reviews, permit evaluations and conceptual studies. This project will allow for potential capital projects to receive appropriate consideration and evaluation prior to formal submission as part of the Capital Improvement Program process.</p>	

RECOMMENDED FINANCING

These	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning & Engineering	2	\$150,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
B. Land & Right of Way									
C. Construction									
D. Equipment									
E. Other Costs	2	\$3,000	\$3,000						\$3,000
TOTAL		\$153,000	\$28,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$153,000
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Various Drainage Improvements Projects	
Department: Public Works	
Description and Purpose:	
There are several roadways that require site specific drainage improvements and cross culverts to improve drainage and the safety of the roadway network. The locations identified as part of the project include but are not limited to the following locations: East Weatogue Street, Westledge Road, Hoskins Road, Canal Street, and Tariffville Heights drainage improvements.	

RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost							Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning & Engineering	2	\$25,000	\$25,000						\$25,000
B. Land & Right of Way		\$0							
C. Construction	2	\$275,000	\$150,000		\$125,000				\$275,000
D. Equipment		\$0							
E. Other Costs	2	\$0							
TOTAL		\$300,000	\$175,000		\$125,000				\$300,000
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

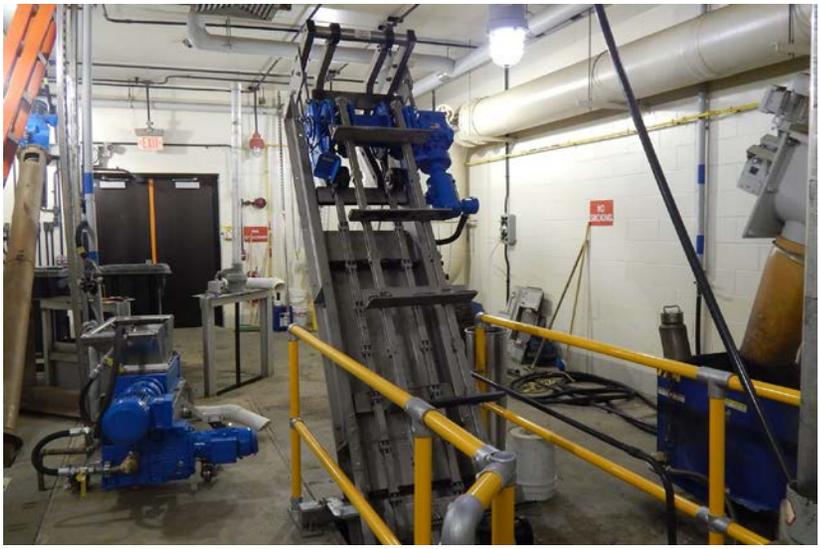
PROJECT DETAIL

Project Title: Sewer Main Extensions	
Department: Water Pollution Control	
Description and Purpose: <p>This project is designed to extend sewers to neighborhoods where residents have requested sewer service due to septic system failure and lack of space on their lot to construct a new system that adheres to Health Code. The Water Pollution Control Authority, following a public hearing, will authorize these projects. Anticipated projects are portions of the Munnisunk Drive neighborhood or other equivalent areas. This project responds to resident requests for public sewers to replace failing septic systems. If the sewer mains are extended, several properties would be served. These extensions would become part of the Simsbury Water Pollution Control System. Maintenance costs, expected to be minimal to non-existent over the life of the project, would be paid from annual user fees.</p>	

RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost								Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
A. Planning & Engineering	7	\$35,000	\$35,000							\$35,000
B. Land & Right of Way		\$0	\$0							\$0
C. Construction	7	\$332,000	\$332,000							\$332,000
D. Equipment		\$0	\$0							\$0
E. Other Costs	7	\$4,000	\$4,000							\$4,000
TOTAL		\$371,000	\$371,000							\$371,000
F. Annual Maintenance										
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments							
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds							

PROJECT DETAIL

Project Title: Inline grinder and screen replacement	
Department: Water Pollution Control	Category:
Description and Purpose:	
<p>The initial design of the plant included 2 Franklin Miller in-line grinders and screening units. Maintenance costs on the grinders has been excessive over the years. One unit was replaced during FY 15, this will be the second phase of the project. Replacing the in-line grinders and screens with mechanical bar screens and screenings shredder/compactor, will reduce operation, maintenance, and disposal costs by an estimated \$4300/year. The resulting product will be drier and less volume than what is produced currently. The removal and installation will be done by WPC staff.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning & Engineering									
B. Land & Right of Way									
C. Construction	4	\$10,000	\$10,000						\$10,000
D. Equipment	4	\$250,000	\$250,000						\$250,000
E. Other Costs									
TOTAL		\$260,000	\$260,000						\$260,000
F. Annual Maintenance	4	\$1,500							
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

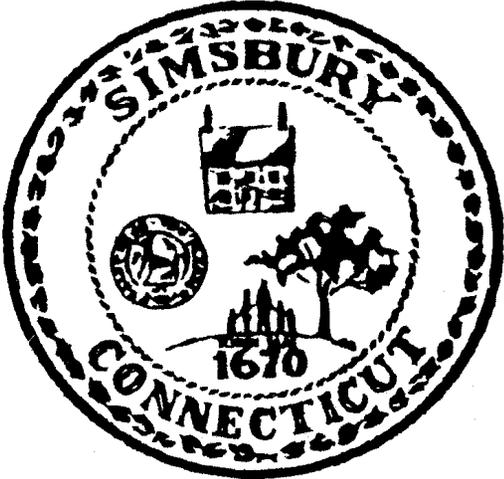
Project Title: Hopmeadow/Center Area Sewer repairs	
Department: Water Pollution Control	Category:
Description and Purpose:	
<p>This project is designed to repair, through relining, pipe bursting/inserts, and relocation of Simsbury's oldest sewers, dating back to the early 1900's. These sewers serve Simsbury's Center Area and adjacent residential streets. Work would be coordinated to complement other improvements identified in the Simsbury Center Area Charrette Plan.A28 This project meets environmental permit requirements and reduces treatment cost by reducing infiltration. The first phase of the project is to complete a TV inspection of the existing sewer to determine the condition and to identify areas that need repair and replacement. A preliminary plan and cost estimate will then be developed for repairing, replacing and reconfiguring the system to serve future center area development.</p>	
	

RECOMMENDED FINANCING

The fi	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning & Engineering	4	\$375,000	\$135,000				\$240,000		\$375,000
B. Land & Right of Way									
C. Construction	4	\$500,000					\$500,000		\$500,000
D. Equipment									
E. Other Costs	4	\$65,000					\$65,000		\$65,000
TOTAL		\$940,000	\$135,000				\$805,000		\$940,000
F. Annual Maintenance									

- | | | | |
|---------------------|-------------------------|-----------------|--------------------------|
| (1) General Fund | (3) Corporate Donations | (5) State Aid | (7) Special Assessments |
| (2) Municipal Bonds | (4) Other Funding | (6) Federal Aid | (8) Capital Outlay Funds |

PROJECT DETAIL

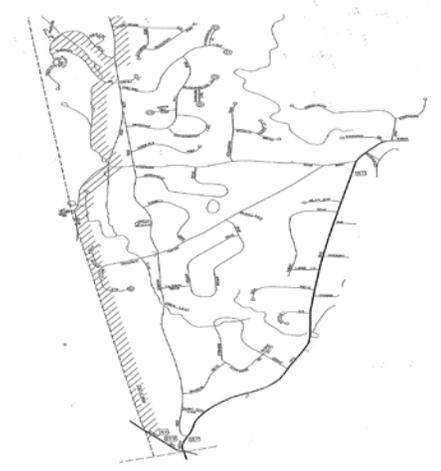
Project Title: Garage & Chemical Storage Facility	
Department: Water Pollution Control	Category:
Description and Purpose:	
<p>The water pollution control facility requires a fleet of specialty, expensive, vehicles. The increased size and number of vehicles will require additional garaging and servicing space in the garage. Garaging of pumping, flushing and camera equipment will protect the investment in these vehicles and make them ready for quicker response in inclement weather. Individual equipment costs range from \$75,000 to \$250,000, each. The storage portion of the building will be used for phosphorous removal chemical storage. Phosphorous removal is an important aspect of protecting the Farmington River environment, and will be required in the next permit renewal.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning & Engineering	4	\$72,000			\$72,000				\$72,000
B. Land & Right of Way		\$0			\$0				\$0
C. Construction	4	\$1,120,000			\$1,120,000				\$1,120,000
D. Equipment	4	\$278,000			\$278,000				\$278,000
E. Other Costs	4	\$30,000			\$30,000				\$30,000
TOTAL		\$1,500,000			\$1,500,000				\$1,500,000
F. Annual Maintenance									

- | | | | |
|---------------------|-------------------------|-----------------|--------------------------|
| (1) General Fund | (3) Corporate Donations | (5) State Aid | (7) Special Assessments |
| (2) Municipal Bonds | (4) Other Funding | (6) Federal Aid | (8) Capital Outlay Funds |

PROJECT DETAIL

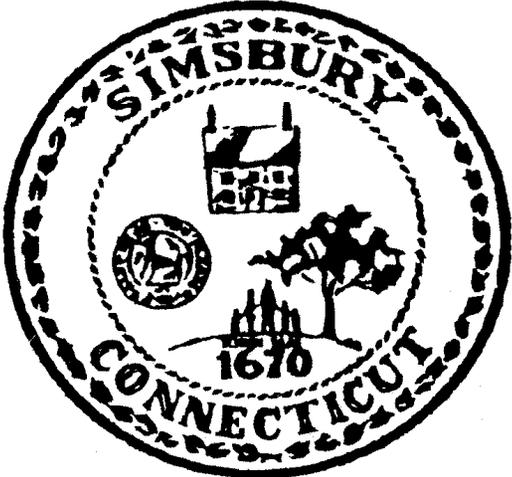
Project Title: West Mountain Road Area Interceptor Sewer Design	
Department: Water Pollution Control	Category: Water Pollution Control
Description and Purpose:	
<p>This interceptor sewer design project would provide a comprehensive plan utilizing the latest sewer collection system technologies to provide sewer connections to over 500 homes in the southerly corridor of West Mt. Rd. Many on-site septic systems are over 40 years old and approaching the end of their useful life. Sewers would provide reliable service and protect the Nod Brook watershed. The residential neighborhoods in this area would be served, with a population of nearly 2000 people. The Town would be in a position to develop a phased sewerage program to service specific neighborhoods, and to apply for Clean Water Funds. Ultimate cost of sewer installation would be provided through connection service fee to the WPC.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning & Engineering	4	\$500,000	\$50,000		\$450,000.00				\$500,000
B. Land & Right of Way									
C. Construction									
D. Equipment									
E. Other Costs									
TOTAL		\$500,000	\$50,000		\$450,000				\$500,000
F. Annual Maintenance									

- | | | | |
|---------------------|-------------------------|-----------------|--------------------------|
| (1) General Fund | (3) Corporate Donations | (5) State Aid | (7) Special Assessments |
| (2) Municipal Bonds | (4) Other Funding | (6) Federal Aid | (8) Capital Outlay Funds |

PROJECT DETAIL

Project Title: West Mountain Road Area Interceptor Sewer Construction	
Department: Water Pollution Control	Category: Water Pollution Control
Description and Purpose:	
<p>The interceptor sewer, consisting of the main interceptor sewer, pumping stations, emergency generators and control systems, would provide the ability to serve over 500 homes in the southerly corridor of the West Mountain Road corridor. Many on-site septic systems are between 40 to 60 years old and approaching the end of their useful life. While this project would not be funded and built in one year, it is important to realize the total funds that will need to be committed to construct a fully functional system.</p>	
	

RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning & Engineering	4	\$1,320,000				\$1,320,000			\$1,320,000
B. Land & Right of Way	4	\$150,000				\$150,000			\$150,000
C. Construction	4, 5	\$12,800,000				\$12,800,000			\$12,800,000
D. Equipment		\$2,750,000				\$2,750,000			\$2,750,000
E. Other Costs	4	\$500,000				\$500,000			\$500,000
TOTAL	4	\$17,520,000				\$17,520,000			\$17,520,000
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Holcomb Area Trunk Line Sewer	
Department: Water Pollution Control	Category: Water Pollution Control
Description and Purpose:	
<p>This project would allow extension of public sewers into the existing residential area north of Holcomb Street. These are old homes with septic systems reaching the ends of their service life. Over 125 homes are served.</p>	
	

RECOMMENDED FINANCING									
	Source of Funds	Total Estimated Cost	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
A. Planning & Engineering	4	\$250,000				\$72,000	\$178,000		\$250,000
B. Land & Right of Way		\$0					\$0		\$0
C. Construction	4, 5	\$2,390,000					\$2,390,000		\$2,390,000
D. Equipment		\$0					\$0		\$0
E. Other Costs	4	\$60,000					\$60,000		\$60,000
TOTAL		\$2,700,000				\$72,000	\$2,628,000		\$2,700,000
F. Annual Maintenance									
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

PROJECT DETAIL

Project Title: Portable Generator Project Department: Water Pollution Control Description and Purpose: This project will include the purchase of a trailer mounted 250 kW portable standby generator to provide a portable source of standby power for all town buildings and for use by the Water Pollution Control Authority. The cost of the portable generator will be shared 50/50 with a contribution from the Sewer Use Fund.	
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RECOMMENDED FINANCING

	Source of Funds	Total Estimated Cost								Six Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
A. Planning & Engineering										
B. Land & Right of Way										
C. Construction										
D. Equipment	4	\$80,000	\$80,000							\$80,000
E. Other Costs										
TOTAL		\$80,000	\$80,000							\$80,000
F. Annual Maintenance	1	\$1,000								
(1) General Fund	(3) Corporate Donations		(5) State Aid				(7) Special Assessments			
(2) Municipal Bonds	(4) Other Funding		(6) Federal Aid				(8) Capital Outlay Funds			

PROJECT DETAIL

Project Title: Portable Six (6) Inche Dri-Prime pump Department: Water Pollution Control Description and Purpose: This project will include the purchase of a trailer mounted six (6)inch stanby dri-prime pump with associated suction and discharge piping to provide the capablility to bypass pump sewage at all of the existing Town sewer pump stations. This unit will provide an independent emergency pumping in the event of a complete system failure.	
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RECOMMENDED FINANCING									
	Source of Funds	Total Estimated Cost							
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Six Year Total
A. Planning & Engineering									
B. Land & Right of Way									
C. Construction									
D. Equipment	4	\$72,000	\$72,000						\$72,000
E. Other Costs									
TOTAL		\$72,000	\$72,000						\$72,000
F. Annual Maintenance	1	\$1,000							
(1) General Fund	(3) Corporate Donations	(5) State Aid	(7) Special Assessments						
(2) Municipal Bonds	(4) Other Funding	(6) Federal Aid	(8) Capital Outlay Funds						

ACCOUNT TITLE	2014 ACTUAL	2013 BUDGET	2014 BUDGET	2015 BUDGET	2016 Budget
Property Taxes:					
INTEREST & LIENS	\$ 121,774	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
	\$ 300,000				
Intergovernmental Revenues:					
OPM:					
Property Tax Relief:					
DISABLED	\$ -	\$ 1,420	\$ 1,380	\$ 1,400	\$ 1,400
PROP TAX RELIEF ELDERLY	\$ -	\$ 88,170	\$ 85,285	\$ 85,000	\$ 85,000
VETERANS EXEMPTION	\$ -	\$ 4,500	\$ 5,000	\$ 5,000	\$ 5,000
Dept of Education:					
EDUCATION COST SHARING	\$ 1,394,949	\$ 5,513,205	\$ 5,648,941	\$ 5,633,072	\$ 5,633,072
ELEM/SEC TRANSPORTATION	\$ -	\$ 55,505	\$ -	\$ 47,795	\$ 42,463
ADULT EDUCATION	\$ 6,345	\$ 11,840	\$ 8,816	\$ 9,753	\$ 10,396
NON PUBLIC SCHOOLS	\$ -	\$ 13,090	\$ 28,163	\$ 20,000	\$ 8,255
Miscellaneous:					
STATE OWNED PROPERTY	\$ 106,093	\$ 115,210	\$ -	\$ 101,825	\$ 114,601
TELEPHONE ACCESS GRANT	\$ 5,095	\$ 65,000	\$ 76,000	\$ 68,000	\$ 68,000
SOLID WASTE CRRRA	\$ -	\$ 75,000	\$ -	\$ -	\$ -
PEQUOT CASINO REVENUE	\$ -	\$ 35,410	\$ -	\$ 30,209	\$ 30,209
DATA PROC SERVICES-CANT	\$ -	\$ -	\$ -	\$ -	\$ -
Police Grant Bowling-Badges	\$ (571)	\$ -	\$ -	\$ -	\$ -
Municipal Revenue Sharing	\$ 64,181	\$ 60,000	\$ 87,140	\$ 73,028	\$ 77,648
Town Clerk Grant	\$ -	\$ -	\$ -	\$ -	\$ -
STATE AID - LIBRARY	\$ -	\$ 2,300	\$ 1,250	\$ 1,250	\$ 1,250
FEMA	\$ -	\$ -	\$ -	\$ -	\$ -
Elderly/Handicapped Transp.	\$ 1,978	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
MISCELLANEOUS GRANT	\$ 3	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
HOUSING AUTH IN LIEU TAX	\$ 18,394	\$ 15,000	\$ 18,000	\$ 18,000	\$ 18,000
WESTMINISTER SCHOOL	\$ 100,900	\$ 98,000	\$ 99,000	\$ 99,000	\$ 99,000
TUITION REGULAR	\$ 46,150	\$ 68,300	\$ 57,300	\$ 43,500	\$ 43,500
	\$ 1,743,517	\$ 6,227,950	\$ 6,122,275	\$ 6,242,832	\$ 6,243,794
Investment Income:					
INTEREST ON INVESTMENTS	\$ 8,715	\$ 150,000	\$ 25,000	\$ 25,000	\$ 25,000

Charges for Goods and Services:

MISCELLANEOUS-Cen Admin	\$ 524	\$ 25,000	\$ 5,000	\$ 2,000	\$ 2,000
MISCELLANEOUS-Tourism	\$ -	\$ -	\$ -	\$ -	\$ -
CONVEYANCE TAX RECEIPTS	\$ 144,099	\$ 260,000	\$ 290,000	\$ 290,000	\$ 290,000
RECORDING FEES	\$ 62,745	\$ 145,000	\$ 150,000	\$ 140,000	\$ 140,000
FARMLAND PRESERV FEES	\$ 2,011	\$ 5,000	\$ 5,500	\$ 5,500	\$ 5,500
TOWN CLERK MISCELLANEOI	\$ 25,930	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
INSUFFICIENT FUND FEES	\$ 40	\$ -	\$ -	\$ -	\$ -
FIRE DISTRICT	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
EMERGENCY REPORTING SY	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
MISCELLANEOUS	\$ 4,476	\$ 5,000	\$ 2,000	\$ 4,000	\$ 4,000
ANIMAL CONTROL OTHER	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
ENGINEERING DEP FEES	\$ 169	\$ 1,000	\$ 700	\$ 700	\$ 700
LIBRARY FINES	\$ 825	\$ 9,000	\$ 3,000	\$ 2,000	\$ 2,000
MEMORIAL POOLS & FIELDS	\$ 7,497	\$ 14,000	\$ 9,600	\$ 9,600	\$ 9,600
BOE MISCELANEOUS	\$ 624	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
COMMUNITY GARDENS	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ 2,500
REGISTRARS REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 248,940	\$ 573,500	\$ 572,800	\$ 563,300	\$ 563,300	\$ 563,300

Fines and Forfeitures:

LIBRARY FEES/COPY	\$ 18,436	\$ 50,000	\$ 45,000	\$ 44,000	\$ 44,000
COURT FINES-Land Use	\$ 2,310	\$ -	\$ -	\$ -	\$ -
COURT FINES	\$ -	\$ 8,500	\$ 10,000	\$ 1,000	\$ 1,000
POLICE FALSE ALARM FEES	\$ 2,055	\$ 5,000	\$ 14,000	\$ 10,000	\$ 10,000
POLICE TRAFFIC TICKETS	\$ 1,413	\$ 3,100	\$ 3,700	\$ 4,000	\$ 4,000
ANIMAL CONTROL FINES	\$ 370	\$ 1,000	\$ 500	\$ 500	\$ 500
\$ 24,584	\$ 67,600	\$ 73,200	\$ 59,500	\$ 59,500	\$ 59,500

Rental of Town-Owned Property

ENO MEMORIAL HALL RENT	\$ 50	\$ 2,500	\$ 1,500	\$ 1,000	\$ 1,000
RENT SCHOOL BUILDINGS	\$ 3,080	\$ 80,000	\$ 80,000	\$ 60,000	\$ 60,000
LIBRARY RENTALS	\$ -	\$ 1,200	\$ 2,000	\$ -	\$ -
WORLD SKATE	\$ 53,000	\$ 80,000	\$ 75,000	\$ 75,000	\$ 75,000
\$ 56,130	\$ 163,700	\$ 158,500	\$ 136,000	\$ 136,000	\$ 136,000

Licenses and Permits:

LICENSES-SPORT	\$ 44	\$ 300	\$ 200	\$ 200	\$ 200
DOG LICENSES	\$ 4,667	\$ 15,500	\$ 11,000	\$ 10,000	\$ 10,000
LAND USE COMMISSION	\$ 12,217	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000
AQUIFER PROTECTION FEES	\$ -	\$ -	\$ -	\$ -	\$ -
POLICE PERMIT	\$ 5,905	\$ 5,500	\$ 5,500	\$ 8,000	\$ 8,000
BUILDING DEP FEES	\$ 202,870	\$ 325,000	\$ 450,000	\$ 500,000	\$ 500,000
\$ 225,703	\$ 356,300	\$ 476,700	\$ 538,200	\$ 538,200	\$ 538,200

Indirect Revenues \$ 7,703,475 \$ 7,964,741 \$ 7,965,703

First Selectman Recommended Budget

2015-2016



Recommended Budget

- **\$19,029,456**
- **Increase of \$318,093**
- **1.70% increase**

Budget Goals

- To maintain fiscal responsibility by delivering quality services in the most cost effective manner;
- To ensure responsible stewardship of our natural resources and Town assets to keep Simsbury a vibrant, beautiful, safe and desirable place to raise a family and do business; and
- To modernize technology to provide transparency, increase efficiencies and meet the current and future needs of our residents.

Major Town Accomplishments

- Police CALEA National Reaccreditation
- Health Insurance Consolidation
- Managed 18 Winter Storms
- Technology Initiatives
 - Nutmeg Network & Gigabit RFP Participation / VOIP Demo Project
 - Police Vehicle Technology Upgrades / Data Storage Upgrades
- Silver Bicycle Friendly Award
- GIS System Available to the Public
- Ethel Walker Woods Final Closing
- Purchase of One Old Bridge
- Library 3D Printing Lab
- All Union Contracts Settled

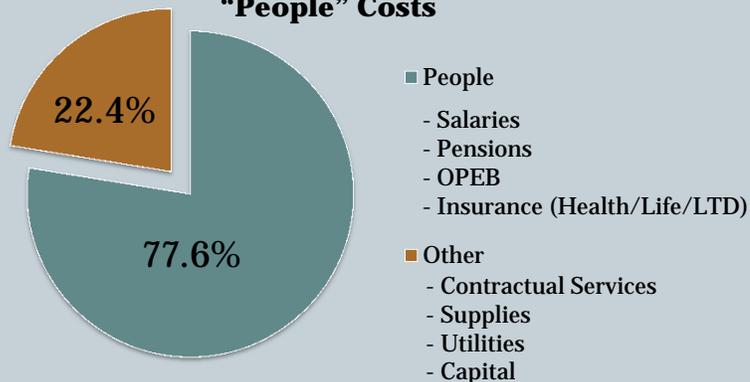
Cost Drivers of the Budget

- Negotiated Salary Increases
- 2 Additional Police Officers
- 1 DPW Project Administrator
- Simsbury Farms Funding
- Utilities & Materials



Cost Drivers of the Budget

“People” Costs



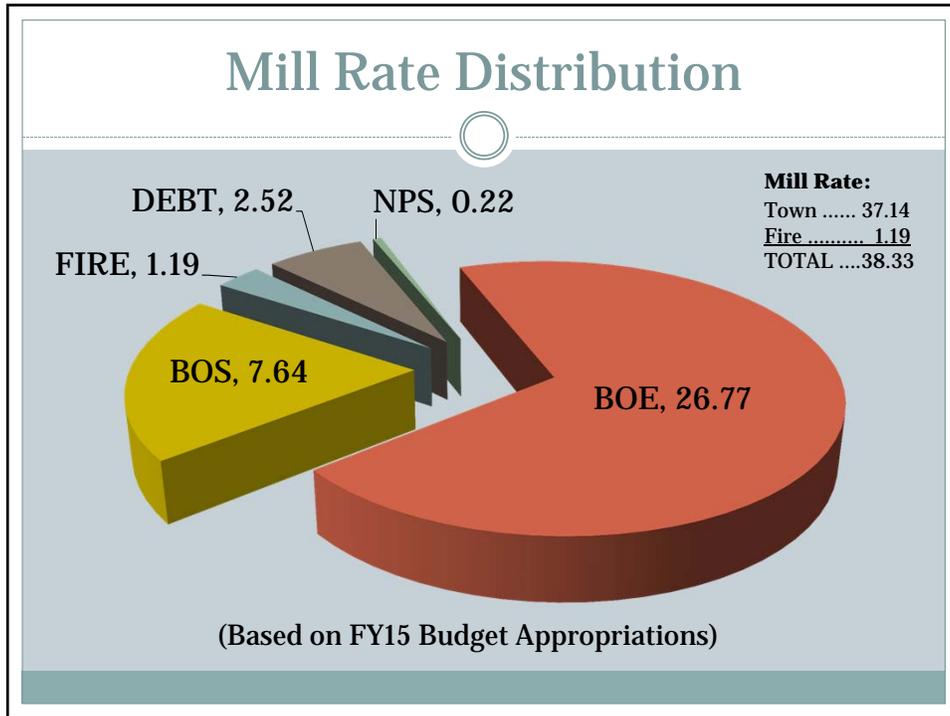
If the budget was increased **only** by negotiated salaries, the total budget would have to increase by **1.88%**.

Budget Context

- Goal of No Increased Taxes
- Social Security COLA: 1.7%
- Modest Grand List Growth
- Stagnant State Aid
- Mill Rate Considerations
- The Hartford Uncertainty
- Unemployment Rate of 4.1% (5.7% Statewide)

Recent BOS Budget History





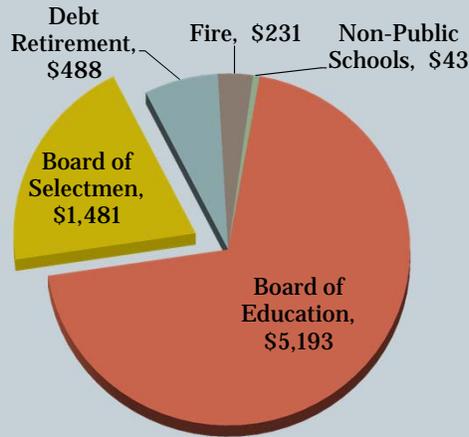
Median Net Taxable Assessments

2012-2016 Grand Lists
Median Net Taxable Assessment of **\$194,000**
Based on an average home value of approx. \$277,000

Using the current **38.33 Mill Rate**, the Median Tax Bill in Simsbury is approximately **\$7,436**

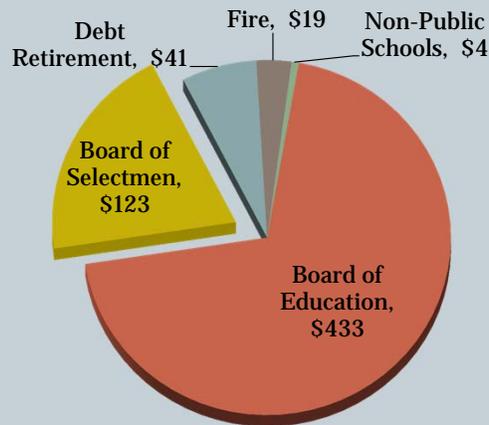
Where Do Your Tax Dollars Go?

Median 2014-2015 Tax Bill of \$7,436 Per Year



Where Do Your Tax Dollars Go?

Median 2014-2015 Tax Bill of \$620 Per Month



What Do Your Tax Dollars Pay For?

\$123 Per Month Paid For:

- **Police Protection**
 - 36 Sworn Police Personnel
 - 31,256 Police Calls for Service in FY 2013-2014
- **Road Paving and Maintenance**
 - 165 Miles of Town Roadway
 - 250 Catch Basins Cleaned; 94 Crosswalks repainted
 - 9.04 Miles of Road Resurfaced; 18 Miles Cracksealed
- **Snow Removal and Treatments**
 - 19.5 Highway Dept. Personnel & 14 Plow Trucks

What Do Your Tax Dollars Pay For?

\$123 Per Month Paid For:

- **Library Services**
 - 426,575 Items Circulated
 - 314,928 Library Visitors
 - 1,100 Library Events
- **Town Hall Services**
 - 145 Land Use Applications Processed
 - 676 Building Permits Issued
 - 2,242 Inspections Performed
 - 15,859 Registered Voters
 - 281 Marriage Licenses Issued

What Do Your Tax Dollars Pay For?

\$123 Per Month Paid For:

- **Engineering and Capital Project Services**
 - 9 Capital Projects Managed Valued at \$7.7 Million
 - Grants Managed Valued At \$2.6 Million
- **Emergency Response**
 - 18 Winter Storms in FY 14-15
 - 5,942 Devices Registered on Simsbury Alerts & CTAlerts
 - 980 Twitter Followers

What Do Your Tax Dollars Pay For?

\$123 Per Month Paid For:

- **Parks, Pools & Recreational Services**
 - 2,400 Acres of Open Space
 - Over 500 Acres of Town-Owned Parks
 - 40 Playing Fields and 2 Aquatic Areas
 - Over 30,000 Users of Simsbury Farms Pool
 - 36,551 Rounds of Golf at Simsbury Farms
- **Social Services and Senior Center**
 - 9,405 Dial-A-Ride Passengers Travelling 48,799 Miles
 - 8,584 Requests for Social Services
 - 1,056 Senior Center Fitness Classes Offered
 - 25,717 Senior Center participants (12,956 for fitness)

BOS Budget History

Board of Selectmen 12-Year Budget Comparison

<u>FY 2003</u>	<u>FY 2009</u>	<u>Net Difference</u>	
\$13,754,248	\$18,332,609	\$4,578,361	Increase
		33.29%	Increase
<u>FY 2009</u>	<u>FY 2015</u>	<u>Net Difference</u>	
\$18,332,609	\$18,711,363	\$378,754	Increase
		2.07%	Increase

Cost Saving Efforts

- Grants Received/Managed in FY14-15
 - **Totaling \$2,631,651**
- Pension Investment Returns
 - **14.7% in FY 14**
- Health Insurance Carrier Consolidation
- Lower Gasoline Prices
- Employee Contributions
- Negotiated Telephone Contract
 - **Saving \$40,000 per year**



First Selectman Recommended Budget

- **Department Requests:**
 - ✦ \$19,527,277
 - ✦ Increase of \$815,914 (4.36%)

- **First Selectman Recommended:**
 - ✦ \$19,029,456
 - ✦ Increase of \$318,093 (1.70%)

First Selectman Recommended Budget

- **Operating Budget**
- **\$19,029,456 (1.70%)**
 - Maintains quality core services
 - Fully funds contractual salary & pension requirements
 - Includes funding for 2 additional police officers
 - Includes a new public works project administrator
 - Contribution to Simsbury Farms

First Selectman Recommended Budget

❑ **Capital Budget**

- Simsbury Farms Park/Rink/Pool Improvements
- Ethel Walker Woods Improvements
- Public Works Facility Improvements
- Critical Infrastructure Repairs
- Public Safety Improvements and Resources
- Senior Center Construction

First Selectman Recommended Budget

❑ **Budget Workshops**

- ❑ **March 5th at 5:30 PM**
- ❑ **March 7th at 8:00 AM**
- ❑ **March 10th, 11th & 12th (If Needed)**

- ❑ **BOS Presents to BOF**
 - ❑ **March 31st at 5:45 PM**

- ❑ **Public Hearing (Operating & Capital)**
 - ❑ **April 9th at 6:00 PM**

- ❑ **Budget Referendum**
 - ❑ **May 5th from 6:00 AM – 8:00 PM**

First Selectman Recommended Budget



**Budget Documents
Available Online at:**

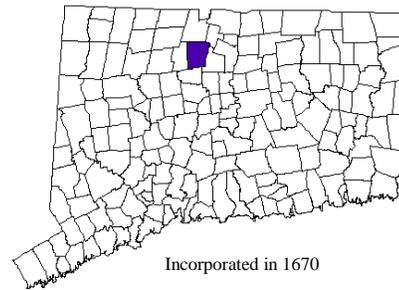
www.simsbury-ct.gov/budget

Simsbury, Connecticut

CERC Town Profile 2014

Town Hall
P.O. Box 495
Simsbury, CT 06070
(860) 658-3230

Belongs to
Hartford County
LMA Hartford
Capitol Area Economic Dev. Region
Capitol Region Planning Area



Incorporated in 1670

Demographics

Population (2012)	Town	County	State	Race/Ethnicity (2012)	Town	County	State
2000	23,234	857,183	3,405,565	White	21,769	654,726	2,802,217
2010	23,477	887,976	3,545,837	Black	429	117,181	355,660
2012	23,535	893,504	3,572,213	Asian Pacific	765	39,220	139,827
2020	23,206	922,085	3,690,997	Native American	0	2,327	8,531
'12-'20 Growth / Yr	-0.2%	0.4%	0.4%	Other/Multi-Race	572	80,050	265,978
				Hispanic (any race)	837	137,155	480,185
Land Area (sq. miles)	34	735	4,845	Poverty Rate (2012)	2.2%	11.5%	10.0%
Pop./ Sq. Mile (2012)	695	1,215	737	Educational Attainment (2012)			
Median Age (2012)	43	40	40	Persons Age 25 or Older	Town	%	State
Households (2012)	8,663	349,158	1,360,184	High School Graduate	1,767	11%	677,253 28%
Med HH Inc. (2012)	\$117,577	\$64,752	\$69,519	Associates Degree	1,117	7%	177,531 7%
				Bachelors or Higher	10,144	64%	879,089 36%
Age Distribution (2012)							
	0-4	5-17	18-24	25-49	50-64	65+	Total
Male	548 2%	2,894 12%	700 3%	3,344 14%	2,707 12%	1,318 6%	11,511
Female	560 2%	2,508 11%	430 2%	3,732 16%	2,785 12%	2,009 9%	12,024
County Total	50,352 6%	152,709 17%	79,468 9%	299,428 34%	180,710 20%	130,837 15%	893,504
State Total	200,031 6%	612,181 17%	328,661 9%	1,194,793 33%	726,725 20%	509,822 14%	3,572,213

Economics

Business Profile (2013)	Units	Employment	Top Five Grand List (2013)	Amount	% of Net
Sector			Hartford Life and Accident Ins Co	\$42,567,580	1.9%
Total - All Industries	730	9,447	E and A/I and I and G Commons LP	\$23,450,000	1.0%
23 Construction	48	223	Connecticut Light & Power	\$22,208,346	1.0%
31 Manufacturing	12	513	Executive Risk Indemnity Inc	\$17,247,680	0.8%
44 Retail Trade	54	1,100	Simsbury Hopmeadow Street	\$13,248,530	0.6%
52 Finance and Insurance	68	2,285	Net Grand List (2013)	\$2,251,625,275	
72 Accommodation and Food Services	58	937	Major Employers (2014)		
Total Government	22	1,125	Hartford Life Insurance Co	Ensign-Bickford Industries Inc	
Local/Municipal Government	17	1,069	Hartford Investment Fncl Svc	Chubb Insurance	
			McLean		

Education

2010-2011 School Year	Town	State	Connecticut Mastery Test Percent Above Goal	Average SAT Score	
			Grade 4	Grade 6	Grade 8
Total Town School Enrollment	4,926	548,313	Town	State	Town
Most public school students in Simsbury attend Simsbury School District, which has 4,756 students.			Reading	85 63	93 76
			Math	86 67	92 72
			Writing	83 67	89 65
For more education data see:	Students per Computer	Town	State	Average Class Size	
http://sdeportal.ct.gov/Cedar/WEB/ResearchandReports/SSPREports.aspx	Elementary:	2.6	4.1	Grade K	17.3
	Middle:	2.3	2.7	Grade 2	19.5
	Secondary:	2.0	2.9	Grade 5	22.8
				Grade 7	21.7
				High School	21.0
				Reading	571
				Writing	559
				Math	572
					502
					506
					506

Government

Government Form: Selectman-Town Meeting

Total Revenue (2012)	\$94,833,517	Total Expenditures (2012)	\$92,466,018
Tax Revenue	\$80,548,378	Education	\$68,933,265
Non-tax Revenue	\$14,285,139	Other	\$23,532,753
Intergovernmental	\$12,534,007	Total Indebtness (2012)	\$45,386,539
Per Capita Tax (2012)	\$3,422	As % of Expenditures	49.1%
As % of State Average	132.6%	Per Capita	\$1,928
		As % of State Average	85.5%

Annual Debt Service (2012)	\$7,379,506
As % of Expenditures	8.0%
Eq. Net Grand List (2010)	\$3,607,413,059
Per Capita	\$153,279
As % of State Average	106%
Moody's Bond Rating (2012)	Aaa
Actual Mill Rate (2012)	30.86
Equalized Mill Rate (2012)	22.24
% of Grand List Com/Ind (2010)	11.5%

Housing/Real Estate

<i>Housing Stock (2012)</i>	Town	County	State	Owner Occupied Dwellings (2012)	7,449	230,060	929,560
Total Units	8,993	373,676	1,485,445	As % Total Dwellings	83%	62%	63%
% Single Unit	85.2%	61.2%	64.6%	Subsidized Housing (2012)	310	52,064	161,379
New Permits Auth. (2012)	99	838	4,669	<i>Distribution of House Sales (2011)</i>	Town	County	State
As % Existing Units	1.10%	0.22%	0.31%	Number of Sales			
Demolitions (2012)	4	192	955	Less than \$100,000	0	36	392
House Sales (2011)	174	2,789	13,847	\$100,000-\$199,999	11	777	3,205
Median Price	\$332,000	\$256,000	\$291,000	\$200,000-\$299,999	55	899	3,494
Built Pre 1950 share (2012)	14.5%	29.1%	30.2%	\$300,000-\$399,999	52	503	2,086
				\$400,000 or More	56	574	4,670

Labor Force

<i>Place of Residence (2013)</i>	Town	County	State	<i>Connecticut Commuters (2011)</i>			
Labor Force	11,791	457,617	1,859,934	Commuters into Town from:	Town Residents	Commuting to:	
Employed	11,142	420,586	1,715,398	Simsbury	2,025	Simsbury	2,025
Unemployed	649	37,031	144,536	West Hartford	463	Hartford	1,920
Unemployment Rate	5.5%	8.1%	7.8%	Granby	455	Farmington	657
<i>Place of Work (2013)</i>				Avon	403	West Hartford	575
Units	730	26,224	113,697	Hartford	346	Bloomfield	553
Total Employment	9,447	495,009	1,640,223	Bristol	339	Windsor	536
2000-'13 AAGR	-1.2%	-0.1%	0.2%	Canton	322	Avon	521
Mfg Employment	513	53,045	163,828	Farmington	316	East Hartford	287
				Torrington	233	Stamford	184

Other Information

<i>Crime Rate (2012)</i>	Town	State	<i>Distance to Major Cities</i>	<i>Miles</i>	<i>Residential Utilities</i>
Per 100,000 Residents	784	2,433	Hartford	10	Electric Provider
<i>Library (2013)</i>			Boston	98	Connecticut Light & Power
Public Web Computers	61		New York City	102	(800) 286-2000
Circulation per Capita	20		Providence	73	Gas Provider
<i>Families Receiving (2014)</i>					CNG Corp
Temporary Assistance	27				(860) 727-3000
<i>Population Receiving (2014)</i>					Water Provider
Food Stamps	520				Aquarion Water Company
					(800) 732-9678
					Cable Provider
					Comcast Hartford
					(800) 266-2278

Town of Simsbury Mill Rate History

Fiscal Year Ending June 30 of:	Assessment List of October 1:	Town	Fire District	Total	
1973	1971	58.00	1.75	59.75	
1974	1972	58.00	1.75	59.75	
1975	1973	61.00	1.75	62.75	
1976	1974	35.00	1.00	36.00	revaluation
1977	1975	36.50	1.25	37.75	
1978	1976	39.00	1.50	40.50	
1979	1977	40.80	1.50	42.30	
1980	1978	42.00	1.50	43.50	
1981	1979	45.60	1.50	47.10	
1982	1980	48.30	1.50	49.80	
1983	1981	52.00	2.00	54.00	
1984	1982	55.00	2.00	57.00	
1985	1983	56.00	2.00	58.00	
1986	1984	26.50	1.00	27.50	revaluation
1987	1985	27.50	1.00	28.50	
1988	1986	29.00	1.00	30.00	
1989	1987	30.25	1.50	31.75	
1990	1988	32.00	1.25	33.25	
1991	1989	35.15	1.75	36.90	
1992	1990	38.20	1.50	39.70	
1993	1991	39.70	1.50	41.20	
1994	1992	39.70	1.50	41.20	
1995	1993	39.70	1.50	41.20	
1996	1994	28.70	1.30	30.00	revaluation
1997	1995	29.20	1.30	30.50	
1998	1996	30.30	1.30	31.60	
1999	1997	31.20	1.30	32.50	
2000	1998	32.40	1.30	33.70	
2001	1999	34.40	1.30	35.70	
2002	2000	36.30	1.30	37.60	
2003	2001	39.10	1.30	40.40	
2004	2002	32.60	1.09	33.69	revaluation
2005	2003	34.00	1.09	35.09	
2006	2004	35.20	1.15	36.35	
2007	2005	35.90	1.15	37.05	
2008	2006	36.90	1.30	38.20	
2009	2007	29.60	1.05	30.65	revaluation
2010	2008	30.10	1.05	31.15	
2011	2009	30.55	1.03	31.58	
2012	2010	30.86	1.02	31.88	
2013	2011	31.37	1.03	32.40	
2014	2012	37.29	1.22	38.51	revaluation
2015	2013	37.14	1.19	38.33	

Kimball Sean

From: Heavner Lisa
Sent: Wednesday, February 25, 2015 10:15 AM
To: Kimball Sean; Mancini Joseph
Cc: Cooke Thomas
Subject: FW: Requested info

Hi,

Can we please add this to the tab with the CERC info at the end of the Budget book?

Lisa L. Heavner
First Selectman
Town of Simsbury
933 Hopmeadow Street
Simsbury, CT 06070
Phone (860) 658-3230

From: Peck Hiram
Sent: Wednesday, February 25, 2015 10:11 AM
To: Heavner Lisa
Subject: Requested info

Lisa: Regarding current and future development:

1. Current (significant) development under construction:
 - a. Eastpointe Apartments at Dorset Crossing: 168 units
 - b. Specialty Housing (MS) at Dorset Crossing: 48 units
 - c. Carson Way individual single family housing which is the second half of Powder Forest which was approved in 2005: 68 units (currently fairly slow).
2. Future Development preliminary approval (not final approval yet):
 - a. Garden Homes apartments at 34 Hopmeadow (NU southern portion of the site) 181 units. At least a year off due to DOT and Final approvals needed.
3. Development with Final approval in place:
 - a. 155 Hopmeadow Rehab of pool Barn for retail use and Convenience store to start construction in March
 - b. 690 Hopmeadow Rehab of former Webster Bank building and apt/condo units total 38 units. Construction approx. 1 year away.
 - c. Powder Forest PAD behind Simsbury Inn: total 272 units with a 3 -5 year build-out program
 - d. Townhouses at Mill Pond Crossing: 20 units approved, 8 already constructed. (Very low occupancy rate)

Summary: Significant development will be slow but steady over the next 3-5 years.
I believe that is the bulk of it for now.

Hiram