

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



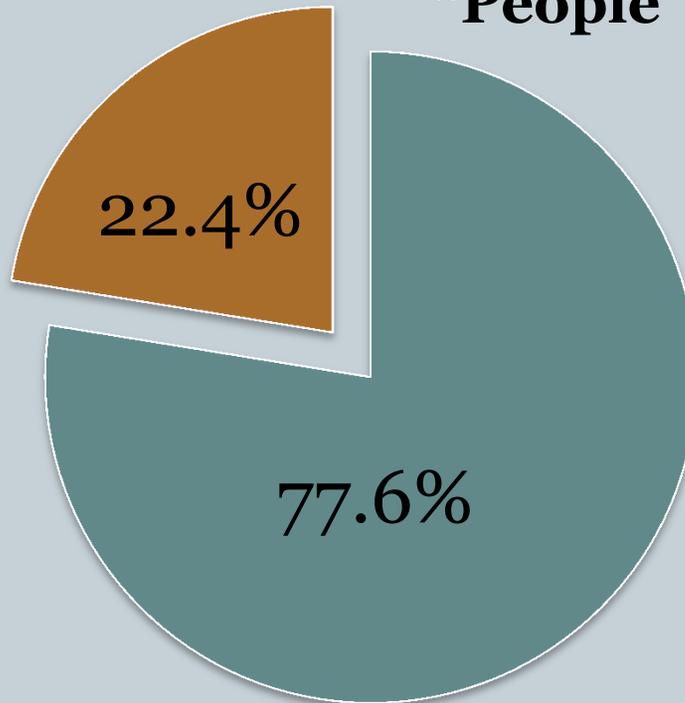
- Negotiated Salary Increases
- 2 Additional Police Officers
- 1 DPW Project Administrator
- Simsbury Farms Funding
- Utilities & Materials



Cost Drivers of the Budget



“People” Costs



- People
 - Salaries
 - Pensions
 - OPEB
 - Insurance (Health/Life/LTD)
- Other
 - Contractual Services
 - Supplies
 - Utilities
 - Capital

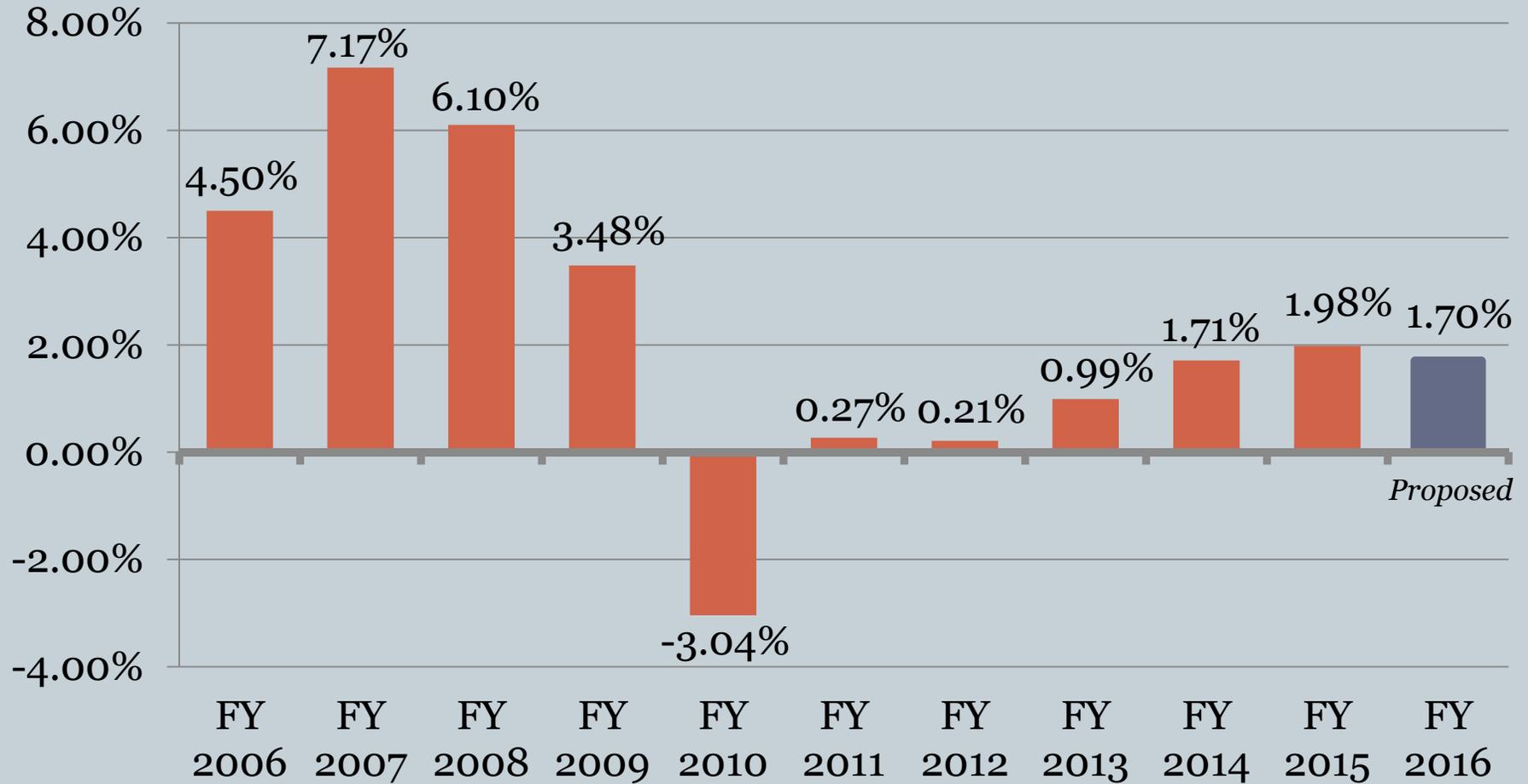
If the budget was increased **only** by negotiated salaries, the total budget would have to increase by **1.88%**.

Budget Context

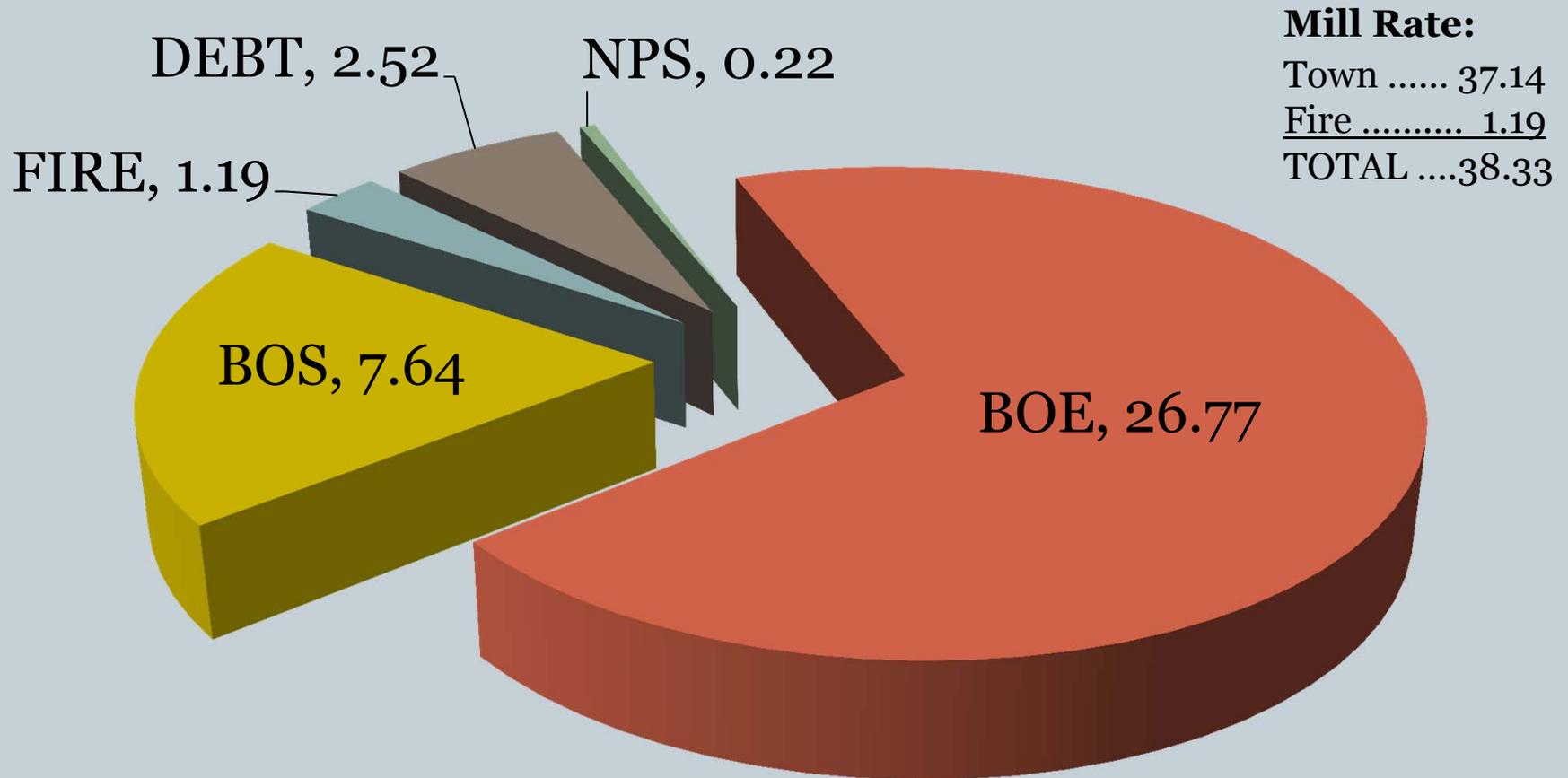


- Goal of No Increased Taxes
- Social Security COLA: 1.7%
- Modest Grand List Growth
- Stagnant State Aid
- Mill Rate Considerations
- The Hartford Uncertainty
- Unemployment Rate of 4.1% (5.7% Statewide)

Recent BOS Budget History



Mill Rate Distribution



(Based on FY15 Budget Appropriations)

Median Net Taxable Assessments



2012-2016 Grand Lists

Median Net Taxable Assessment of **\$194,000**

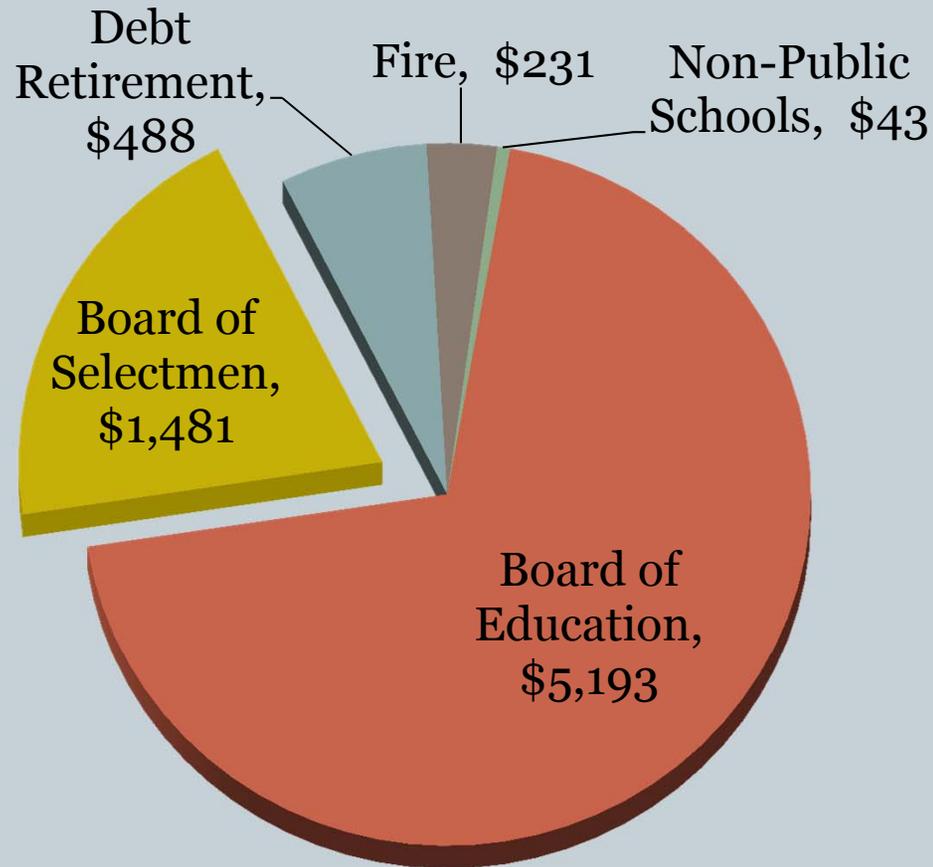
Based on an average home value of approx. \$277,000

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

Where Do Your Tax Dollars Go?



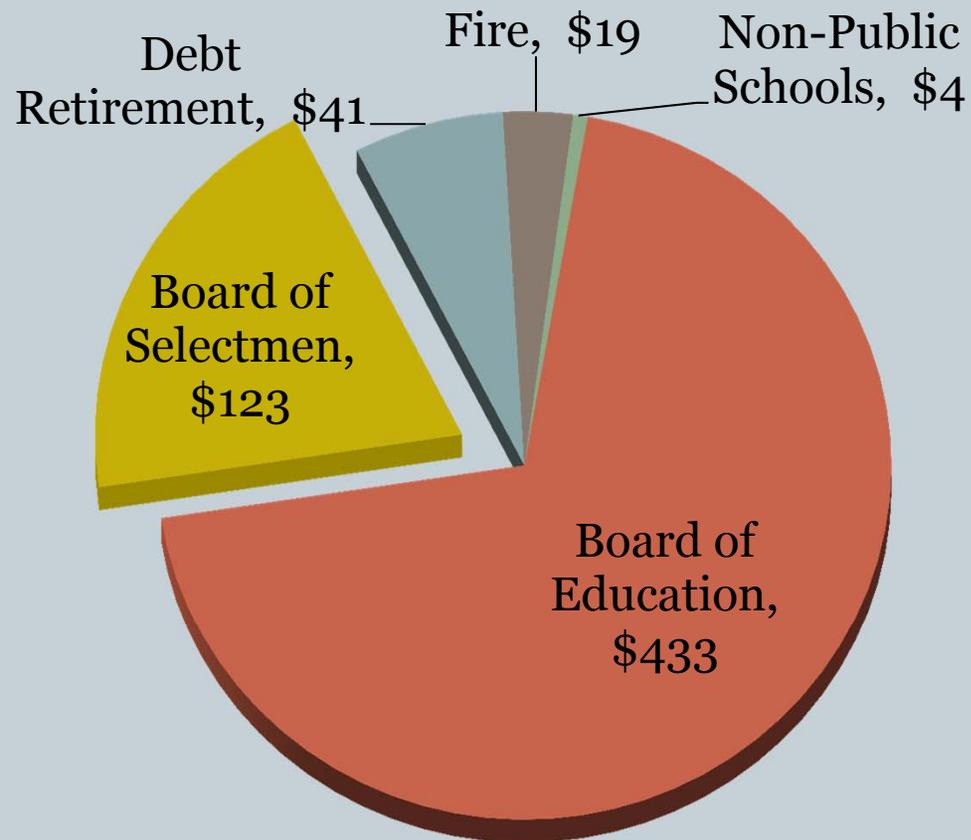
Median 2014-2015 Tax Bill of \$7,436 Per Year



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