

# First Selectman Recommended Budget



2016-2017



# Simsbury: A Great Place to Live



Ranked #9 Best Place to Live in America.

Simsbury is a great place to live, learn, retire and do business.

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# Recommended Budget



This budget responsibly preserves  
Simsbury as the beautiful place we call  
home in the most cost efficient manner.

# Recommended Budget



The FY 16-17 recommended budget is

- ✦ \$19,679,268
- ✦ Increase of \$711,299
- ✦ 3.75%



# Recommended Budget



For the Town's FY 2017 budget, maintaining existing services, including increased public safety, will require a tax increase of **\$3.38 per month** for the median taxpayer.



# Budget Objectives



- Maintain fiscal responsibility by delivering quality services in the most cost effective manner;
- Responsible stewardship of our natural resources and Town assets;
- Develop and plan for long-term economic sustainability;
- Modernize technology to provide transparency, increase efficiencies and meet the current and future needs of our residents.

# Major Town Accomplishments



- 2015 Money Magazine Top 10 Best Place to Live in the U.S.
- Ranked 6<sup>th</sup> Best Suburb in CT to Raise a Family (Niche.com)
- Clean Energy Communities Award
- Inventoried and Categorized 2,500 Acres of Open Space
- Landscape Planning and Analysis Award for Ethel Walker Woods
- Complete Redesign of Town Website
- Town-wide Resident Opinion Survey
- Business Visitation Initiative
- Applied for \$4,623,341 in Grants in last 18 months
- Building Permit Revenue \$840,000 over past 7 months
- GFOA Excellence in Financial Reporting Award

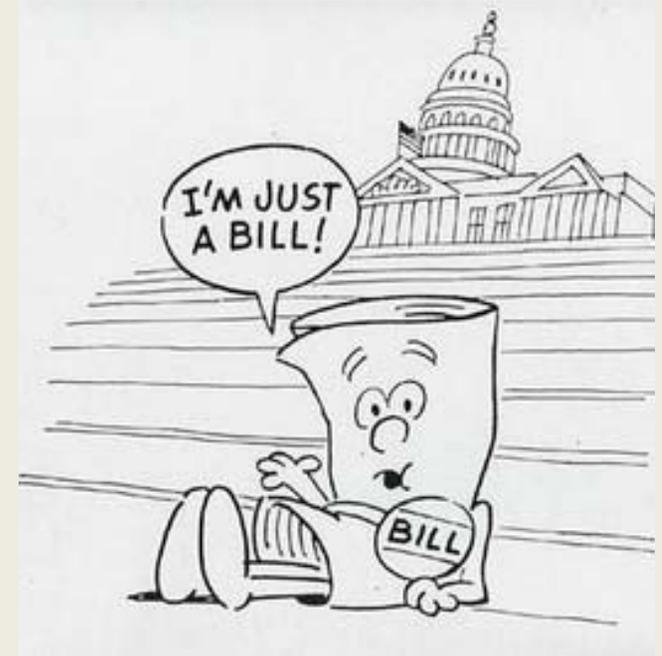
# Budget Context



- Social Security COLA: 0.0%
- Grand List Growth of 1.04%
- Unemployment Rate of 3.4% (5.0% Statewide)
- Building Permit Revenue Increases
- Uncertain State Aid
- Mill Rate Considerations

# State Legislation Impact

- Mill Rate Cap on Cars
- Revenue Sharing of State Sales Tax
- Future 2.5% Budget Cap
- Proposed Business Personal Property Exception for under \$10,000
- Proposed License Registration Changes

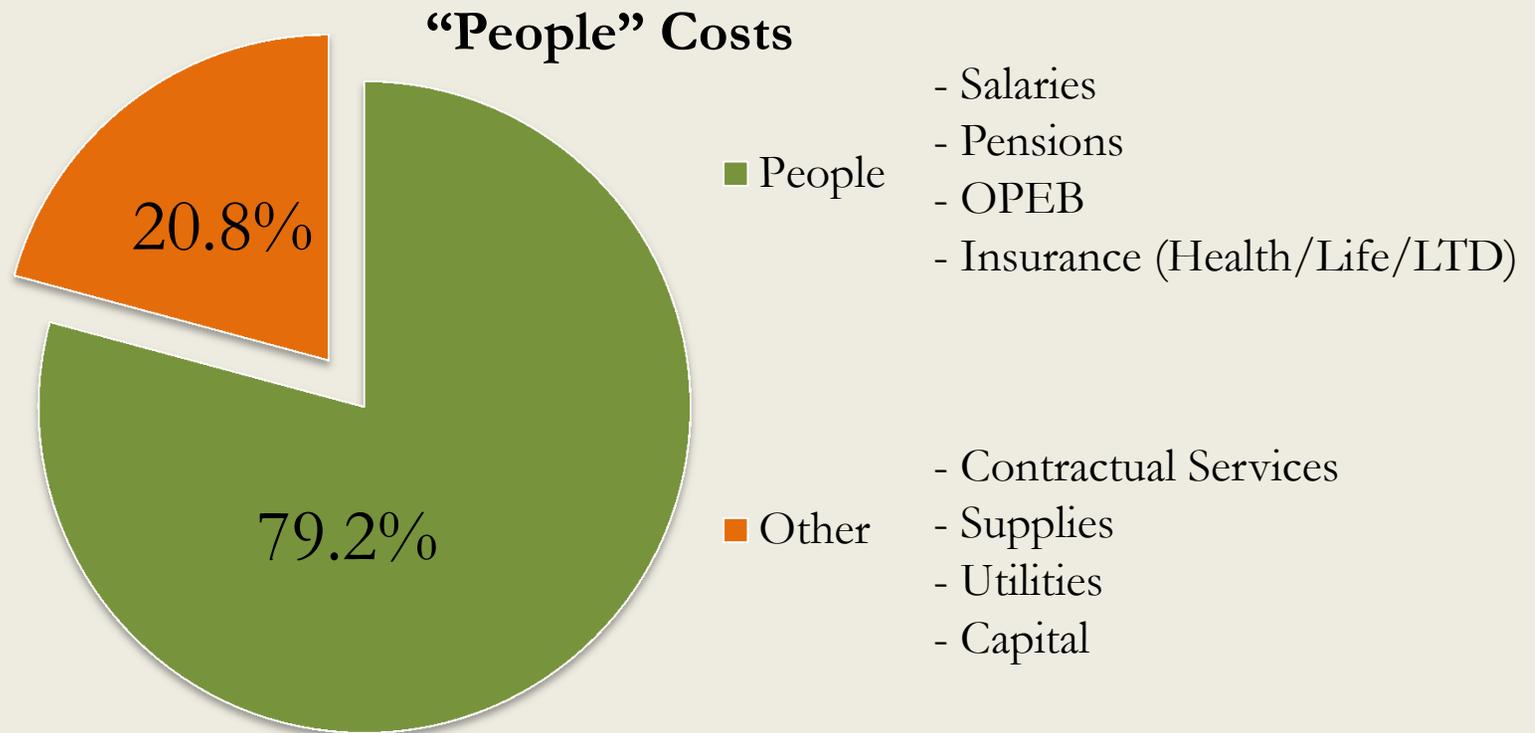


# Cost Drivers of the Budget



Contractual Salary Increases	\$435,695	2.30%
Health, Pension & Social Security	\$181,602	0.96%
Second Half Funding of 2 Police Officers & Project Administrator Budgeted in FY 2016	\$91,079	0.48%
Increased Electric Utility Costs	\$52,795	0.28%
Increased Hours in Building Dept. to Meet Demand	\$20,389	0.11%
<b>Total</b>	<b>\$781,560</b>	<b>4.12%</b>

# Cost Drivers of the Budget



If the budget was increased **only** by negotiated salaries and benefits the total budget would have to increase by **3.73%**.

# Cost Drivers of the Budget



- **Median Simsbury Household Income:**
  - \$117,577
- **Median Town Employee Salary:**
  - \$61,450 (Town)
  - \$86,944 (Police)
- **Average Simsbury Employee Pension:**
  - \$13,995 (Town)
  - \$33,264 (Police)

# Cost Saving Efforts



- Building energy upgrades with a two to four year ROI and potential savings of \$30,000 per year
- Voice Over Internet Protocol (VOIP)
- Use of Cloud technology to reduce hardware costs
- Evaluating the purchase of street lamps and conversion to LED lighting
- Exploring solar technology and upgrades
- Applying for grants totaling: \$4,623,341

# Cost Saving Efforts



- Exploring Municipal Captive Insurance for Stop-Loss
- Evaluating shared technology with Board of Education through a Blum Shapiro needs analysis
- Additional payments to pension and other post employment benefit (OPEB) funds to reduce the Annually Required Contribution (ARC) payment
- Health care consolidation in FY 2015
- Reduction of the First Selectman's salary

# Cost Saving Efforts



- Refinancing of capital bonds.
- Lower gasoline prices
- Re-negotiated telephone contracts.
- Participation in regional bids
- Equipment upgrades at Public Works for electricity savings and for controls on salt spreaders for more uniform salt coverage to reduce waste
- Evaluation of sale of sand for increased Town revenues

# Cost Saving Efforts



- Through the Town's collective bargaining process Town employees have helped offset increased costs by agreeing to increased pension and OPEB fund contributions and increased healthcare co-payments.
- Coordination with the Board of Education
  - Shared Resource Officers
  - Town maintenance of school athletic fields
  - Shared technology network and fiber infrastructure
  - Shared employee participation in Wellness programs
  - Energy management and procurement
  - Shared financial management system (SunGard Finance Plus System)

# Median Net Taxable Assessments



## **2012-2016 Grand Lists**

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

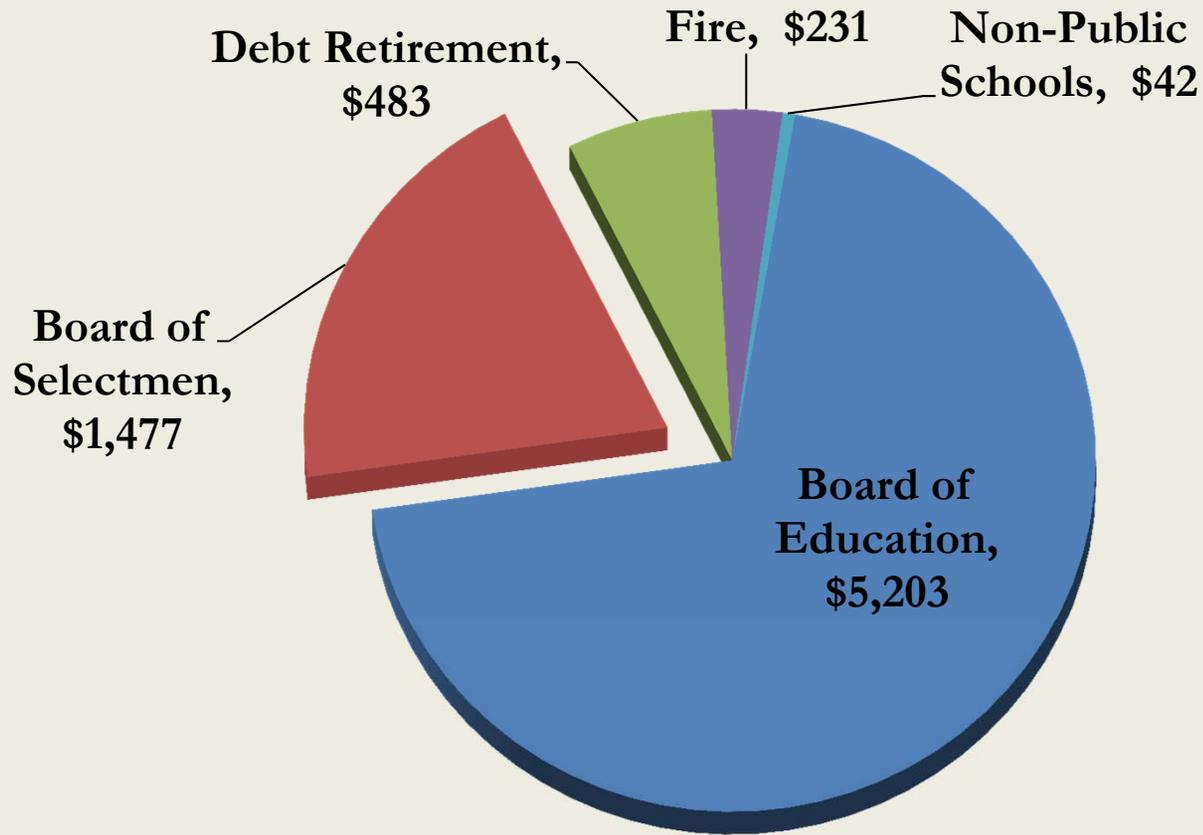
Based on an average home value of approx. \$277,000

Using the current **38.31 Mill Rate**, the Median Tax Bill in Simsbury is approximately **\$7,432**

# Where Do Your Tax Dollars Go?



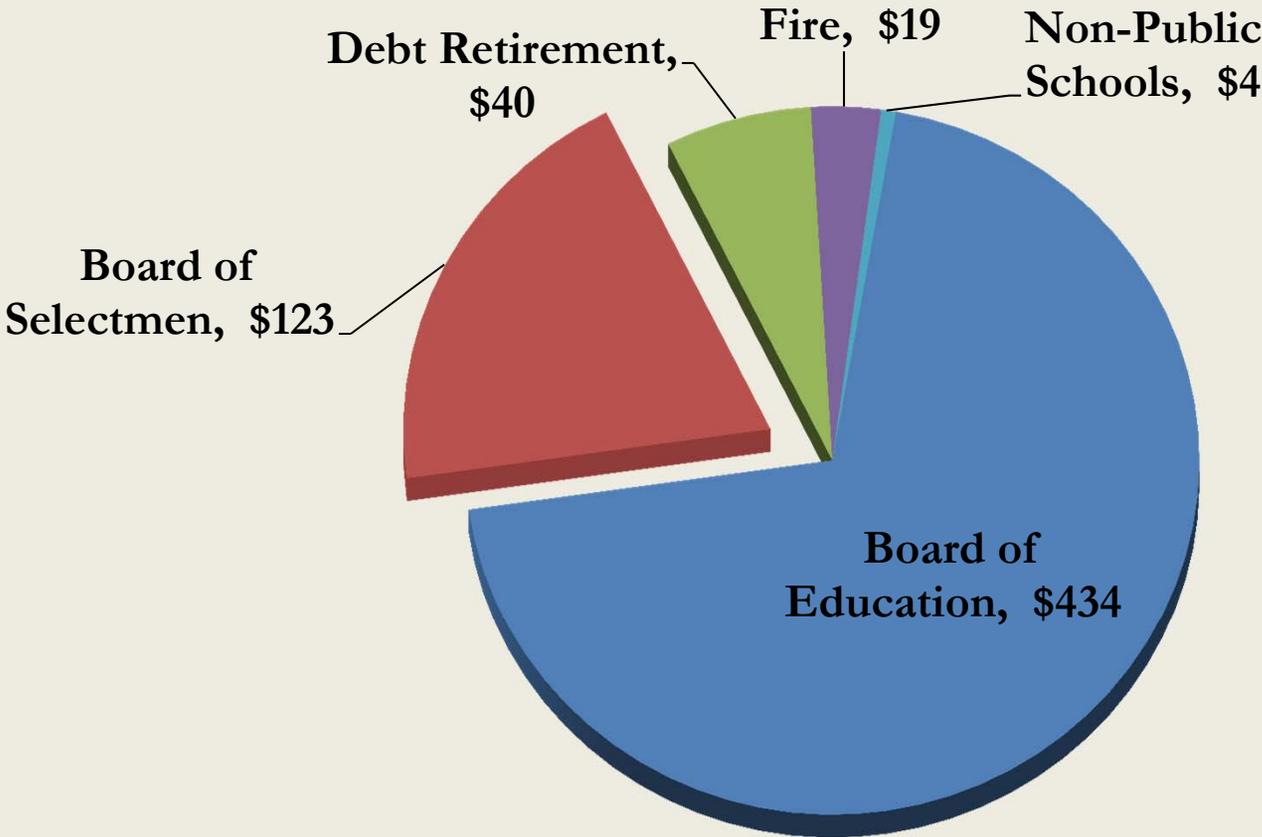
Median 2015-2016 Tax Bill of \$7,432 Per Year



# Where Do Your Tax Dollars Go?



Median 2015-2016 Tax Bill of \$620 Per Month



# What Do Your Tax Dollars Pay For?



## \$123 Per Month Paid For:

- **Police Protection**
  - 38 Sworn Police Personnel
  - 32,183 Police Calls for Service in FY 2015
- **Road Paving and Maintenance**
  - 165 Miles of Town Roadway
  - 350 Catch Basins Cleaned; 94 Crosswalks repainted
  - 17.4 Miles of Road Resurfaced; 27 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**

- 396,836 Items Circulated
- 361,357 Library Visitors
- 1,573 Library Events

- **Town Hall Services**

- 524 Land Use Commission Applications Processed
- 861 Building Permits Issued Valued at \$34,337,051
- 2,473 Building Inspections Performed
- 15,773 Registered Voters
- 303 Marriage Licenses Issued

# What Do Your Tax Dollars Pay For?



## **\$123 Per Month Paid For:**

- **Engineering and Capital Project Services**
  - 24 Capital Projects Managed Valued at \$8.1 Million
  - Grants Managed Valued At \$21.8 Million
- **Emergency Response**
  - 18 Winter Storms in FY 2015
  - 5,343 Devices Registered on Simsbury Alerts & CTAlerts
  - 1,197 @TownofSimsbury Twitter Followers

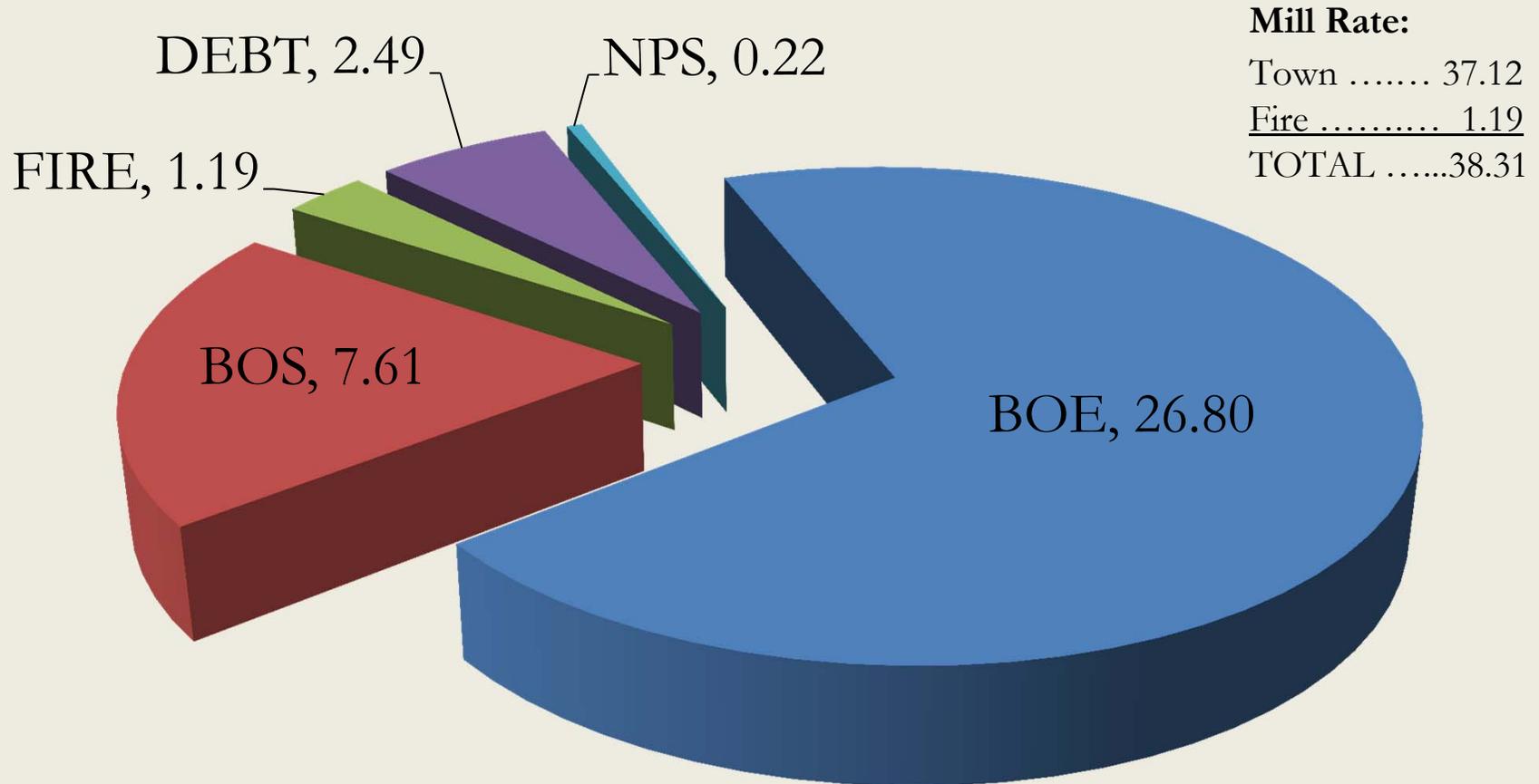
# What Do Your Tax Dollars Pay For?



## \$123 Per Month Paid For:

- **Parks, Pools & Recreational Services**
  - Over 2,500 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
  - 37,226 Rounds of Golf at Simsbury Farms
- **Social Services and Senior Center**
  - 9,704 Dial-A-Ride Passengers Travelling 49,066 Miles
  - 8,146 Requests for Social Services
  - 1,140 Senior Center Fitness Classes Offered
  - 25,753 Senior Center participant visits

# Mill Rate Distribution



(Based on FY16 Budget Appropriations)

# BOS Budget History



## Recent 7-Year vs. Prior 7-Year Operating Budget Comparison

<u>FY 2002</u>	<u>FY 2009</u>	<u>Net Difference</u>	
\$13,069,476	\$18,332,609	\$5,263,133	Total Increase
		40.27%	Total Increase
<u>FY 2009</u>	<u>FY 2016</u>	<u>Net Difference</u>	
\$18,332,609	\$18,967,969	\$635,360	Total Increase
		3.47%	Total Increase

# First Selectman Recommended Budget



- **Department Requests:**

- ✦ \$20,259,755

- ✦ Increase of \$1,291,786 (6.81%)

- **First Selectman Recommended:**

- ✦ \$19,679,268

- ✦ Increase of \$711,299 (3.75%)

# First Selectman Recommended Budget



## □ Capital Budget

- Bike Trail Expansion and Improvements
- Open Space Stewardship
- Spend-to-Save Streetlight Purchase
- Veterans Memorial
- Road Pavement Management
- Plan of Conservation & Development
- Building Infrastructure Improvements
- Emergency Generator Infrastructure Improvements

# First Selectman Recommended Budget



- ❑ **Budget Workshops**
  - ❑ Thursday, March 10<sup>th</sup> at 5:30 PM
  - ❑ Saturday, March 12<sup>th</sup> at 8:00 AM
  - ❑ March 16<sup>th</sup>, 19<sup>th</sup> (If Needed)
- ❑ **BOS Presents to BOF**
  - ❑ Tuesday, March 29<sup>th</sup> at 5:45 PM
- ❑ **Public Hearing (Operating & Capital)**
  - ❑ Wednesday, April 6<sup>th</sup> at 6:00 PM
- ❑ **Budget Referendum**
  - ❑ Tuesday, May 10<sup>th</sup> from 6:00 AM – 8:00 PM

# First Selectman Recommended Budget



Thank you to Town Department  
Heads, Staff and Director(s) of  
Finance for their help in preparing  
the First Selectman's Budget.

# First Selectman Recommended Budget



Budget Documents  
Available Online at:

[www.simsbury-ct.gov/budget](http://www.simsbury-ct.gov/budget)