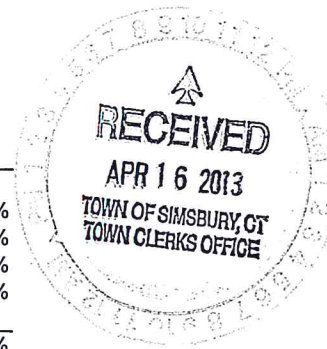


LEGAL NOTICE
TOWN OF SIMSBURY
SIMSBURY BUDGET HEARING

The Board of Finance of the Town of Simsbury will hold a Final Public Hearing Wednesday, April 24, 2013, immediately following the Capital Projects Public Hearing which commences at 7:30 PM in the Simsbury High School Amphitheatre, 34 Farms Village Road, Simsbury, Connecticut. Itemized estimates of annual budget expenditures of the Town for the ensuing fiscal year shall be presented at the hearing. Interested persons will be heard in regard to any proposed appropriation, and any other business proper to come before said meeting will be transacted.

BOARD OF FINANCE
Paul W. Henault



	Adopted FY2013	Proposed FY 2014	Change Dollar	Percentage
Board of Selectmen	18,038,600	18,347,575	308,975	1.71%
Debt Retirement	6,082,355	6,284,175	201,820	3.32%
Board of Education	63,716,112	64,918,869	1,202,757	1.89%
Non-Public School	528,738	531,399	2,661	0.50%
Total Appropriations	88,365,805	90,082,018	1,716,213	1.94%
LESS ESTIMATED REVENUES	7,947,595	7,834,625	(112,970)	-1.42%
BALANCE TO BE RAISED	80,418,210	82,247,393	1,829,183	2.27%

	ACTUAL REVENUE 2012	BUDGET REVENUE 2013	ACTUAL REVENUE 12.31.2012	PROJECTED REVENUE 6.30.2013	ESTIMATED REVENUE 2014
GENERAL FUND REVENUES					
Property Taxes - Interest & Liens	308,014	300,000	159,951	300,000	300,000
Licenses & Permits	511,233	356,300	244,914	487,963	476,700
Fines & Forfeitures	-	67,600	5,125	7,968	31,200
Intergovernmental Revenues	6,117,800	5,981,650	1,738,746	6,068,715	5,871,975
Payment in Lieu of Taxes	-	246,300	154,711	253,800	256,800
Charges for Goods & Services	713,234	573,500	332,741	645,570	608,300
Interest Income	109,451	150,000	10,073	25,000	25,000
Rental of Town Owned Property	595	163,700	84,881	149,005	158,500
Local Revenue	462,647				
Assessments	6,940	2,000	3	1,000	2,000
Other Revenue		106,545	73,124	117,969	104,150
Total General Fund Revenue Budget	8,229,914	7,947,595	2,804,269	8,056,990	7,834,625

By Function	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 12.31.2012	FY 2013 6.30.2013	FY 2014 PROPOSED
General Government	1,064,573	1,138,055	628,703	1,106,525	1,112,175
Planning & Development	441,230	477,690	219,980	502,900	529,920
Financial Services	836,017	836,720	399,064	859,508	865,470
Public Safety	3,917,230	4,078,635	2,074,845	4,073,840	4,134,965
Public Works	3,923,705	3,628,160	1,753,782	3,630,096	3,569,435
Health & Welfare	529,102	533,865	250,162	547,364	571,040
Culture & Recreation	2,064,118	2,109,675	1,107,347	2,206,216	2,121,910
Employee Benefits & Insurance	4,372,802	4,632,235	2,891,607	4,622,545	4,900,845
Operating Transfers	2,027,617	603,565	-	502,525	541,815
Total Board of Selectmen	19,176,394	18,038,600	9,325,490	18,051,519	18,347,575
Debt Service	6,019,992	6,082,355	446,672	6,082,355	6,284,175
Education	62,773,837	64,244,850	27,837,832	64,244,850	65,450,268
Total General Fund	87,970,223	88,365,805	37,609,994	88,378,724	90,082,018

	Adopted FY2013	Proposed FY2014	Change	
			Dollar	Percentage
Water Pollution Control Fund	3,523,510	2,895,445	(628,065)	-17.82%
Residential Property Fund	55,655	55,655	-	0.00%
Simsbury Farms Complex	1,915,295	1,914,200	(1,095)	-0.06%
Total Appropriations	5,494,460	4,865,300	(629,160)	-11.45%

	ACTUAL REVENUE 2012	BUDGET REVENUE 2013	ACTUAL REVENUE 12.31.2012	PROJECTED REVENUE 6.30.2013	ESTIMATED REVENUE 2014
Special Revenue Funds-Revenues					
Water Pollution Control Fund					
Sewer Assessment	2,438,914	2,563,310	2,714,731	2,717,835	2,587,445
Sewer Assessment - Interest & Liens		32,000	20,545	32,000	32,000
Interest Income	564	10,000	416	1,000	1,000
Intergovernmental Revenues	436,152	429,930	204,964	429,930	-
Local Revenue	298,854	258,375	159,961	276,907	275,000
Use of Fund Balance	-	229,895	-	229,895	-
Total Water Pollution Control Fund	3,174,484	3,523,510	3,100,617	3,687,567	2,895,445
Residential Property Fund					
Rental of Town Owned Property	67,906	55,655	33,909	64,174	55,655
Simsbury Farms Complex					
Charges for Goods & Services	824,853	936,000	194,147	892,000	927,500
Rental of Town Owned Property	15,830	39,000	27,961	20,000	20,000
Other Revenue	24,047	40,295	22,704	43,100	46,700
Golf Course Fee	854,642	900,000	420,326	900,000	920,000
Total Simsbury Farms Complex	1,719,372	1,915,295	665,138	1,855,100	1,914,200
Total Special Revenue Funds	4,961,762	5,494,460	3,799,664	5,606,841	4,865,300

By Function	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 12.31.2012	FY 2013 6.30.2013	FY 2014 PROPOSED
SPECIAL REVENUE FUNDS					
Water Pollution Control Fund					
Public Works	2,103,669	2,151,755	1,159,180	2,166,716	1,943,015
Operating Transfers	-	106,545		106,545	97,150
Debt Service	1,265,207	1,265,210	632,604	1,265,210	855,280
Total Water Pollution Control Requests	3,368,876	3,523,510	1,791,784	3,538,471	2,895,445
Residential Property Fund					
Public Works	39,844	47,130	33,970	51,712	47,130
Debt Service	8,522	8,525	8,522	8,522	8,525
Total Residential Properties	48,366	55,655	42,492	60,234	55,655
Animal Control Fund					
Public Safety	87,979				
Total Animal Control Fund	87,979	-	-	-	-
Simsbury Farms Complex					
SF Administration	190,589	206,005	115,834	208,080	214,115
Special Programs	385,084	468,215	267,247	431,607	433,360
Simsbury Farms Complex	457,899	439,975	353,609	459,038	454,270
Golf Course	779,281	773,005	448,218	765,373	788,455
Operating Transfers	17,393	28,095	-	24,000	24,000
Total Simsbury Farms Complex	1,830,246	1,915,295	1,184,908	1,888,098	1,914,200
Total Special Revenue Funds	5,335,467	5,494,460	3,019,184	5,486,803	4,865,300
TOTAL BUDGET	93,305,690	93,860,265	40,629,178	93,865,527	94,947,318

FY2014 CAPITAL & NONRECURRING FUND BUDGET	Actual 09/10	Actual 10/11	Actual 11/12	Actual 12/13	Requested 2014	FY2014 Charge -Back Against	
						General Fund	Other /State Grants
BOARD OF SELECTMEN							
Town Offices Improvements	46,000					9,200	
Highway - Connect to Sanitary Sewer	105,000					21,000	
Bikeway Improvements	72,500					14,500	
Curtiss Field Improvements	75,000					15,000	
Tariffville Connection Greenway Design		35,000				7,000	
Eno Memorial Study		35,000				7,000	
Simsbury Farms Main Building Design		90,000				18,000	
Simsbury Farms Improvements		30,000				6,000	
Golf Course Improvements		30,000				6,000	
Golf Trap Rake		20,000				4,000	
Tourism Gateway Signs			10,000			2,000	
Tariffville Sidewalk Improvements			100,000			20,000	
Building & Maint 1 ton dump truck/emergency radio			38,000			7,600	
Highway 1 ton dump truck			45,000			9,000	
Highway Roadside Mower			130,000			26,000	
Golf Utility Vehicle			13,000			2,600	
Golf Greensmower			29,000			5,800	
Citrix Server Software				13,000		2,600	
Dump Truck w/Plow				130,000		26,000	
instaALERT LED Display Unit				13,310		2,662	
Web-based Info & Record Mgmt sys				25,000		5,000	
3/4 Ton Pick-up Truck				38,000		7,600	
1 Ton Dump Truck				58,000		11,600	
Upgrade Town Software MS Office Suite					19,000	3,800	
AFIS Machine-Lobby					20,287	4,057	
AFIS Machine-Booking Room					14,454	2,891	
Exchange Server-hardware/software					55,000	11,000	
Ford F150 Pick-up Truck					25,000	5,000	
Community Farm boiler					10,000	2,000	
Scout Hall Boiler					6,500	1,300	
Road Improvements					45,000	9,000	
3/4 Ton Pick-Up Truck					32,500	6,500	
Pinchot Tree Paving					10,000	2,000	
Greens Mower					39,000	7,800	
Rotary Rough Mower					38,000	7,600	
Dump Trailer & Leaf collection					8,500	1,700	
TOB Energy Efficiency Upgrade/Improvements					60,000	12,000	
Memorial Pool Building Stain					10,000	2,000	
Clubhouse Carpeting					23,000	4,600	
Grand Total	298,500	240,000	365,000	277,310	416,241	319,410	-
BOARD OF EDUCATION							
Maintenance Vehicle	40,000	-	52,000	-	46,000	27,600	
Buses	240,000	80,000	170,000	170,000	245,000	181,000	
Ceiling/Flooring Replacement	75,000	70,000	95,000	126,000	56,000	84,400	
Interior Building Renovation	68,000	68,000	121,000	195,000	162,500	122,900	
Plumbing Modifications	25,000	80,000		10,000	10,000	25,000	
Heating Modifications	-	-	50,000	-	-	10,000	
Equipment - Instructional / Non-Instructional	95,000	40,000	32,000	9,000	-	35,200	
Exterior Improvements	-	-	-	10,000	51,000	12,200	
Subtotal Board of Education Requests	543,000	338,000	520,000	520,000	570,500	498,300	

FY2014 CAPITAL & NONRECURRING FUND BUDGET	Actual 09/10	Actual 10/11	Actual 11/12	Actual 12/13	Requested 2014	FY2014 Charge -Back Against	
						General Fund	Other /State Grants
LoCIP Pavement Management	161,341	158,925	161,441	157,471	180,360		180,360
Transportation Facility Improv.				387,000		7,400	
State Reimbursements	161,341	158,925	161,441	544,471	180,360	7,400	180,360
Sewer Main Extensions - Engineering				272,320			
Farmington River Stream Bank Stab - Design				100,000			
Subtotal Water Pollution Control Requests				372,320			-
SF Repairs	40,000						8,000
Golf Utility Vehicle	26,500						5,300
Rough Mower				53,500			10,700
Subtotal Simsbury Farms Requests	66,500	-	-	53,500	-	-	24,000
TOTAL CAPITAL & NON-RECURRING	1,069,341	736,925	1,046,441	1,767,601	1,167,101	825,110	204,360