

LEGAL NOTICE
TOWN OF SIMSBURY
SIMSBURY BUDGET AND CAPITAL PROJECT HEARING

The Board of Finance of the Town of Simsbury will hold a public hearing Thursday, April 10, 2014, at 6:00 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. Proposed capital improvement projects of the Town shall also 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
Peter K. Askham

	Adopted FY2014	Proposed FY 2015	Change	
			Dollar	Percentage
Board of Selectmen	18,347,575	18,751,363	403,788	2.20%
Debt Retirement	6,284,175	6,166,819	(117,356)	-1.87%
Board of Education	64,918,869	65,602,817	683,948	1.05%
Non-Public School	531,399	533,737	2,338	0.44%
Total Appropriations	90,082,018	91,054,736	972,718	1.08%
LESS ESTIMATED REVENUES	7,834,625	7,964,741	130,116	1.66%
BALANCE TO BE RAISED	82,247,393	83,089,995	842,602	1.02%



	ACTUAL REVENUE 2013	BUDGET REVENUE 2014	ACTUAL REVENUE 12.31.2013	PROJECTED REVENUE 6.30.2014	ESTIMATED REVENUE 2015
GENERAL FUND REVENUES					
Property Taxes - Interest & Liens	334,188	300,000	131,305	300,000	300,000
Licenses & Permits	546,348	476,700	248,132	551,144	538,200
Fines & Forfeitures	12,113	31,200	27,323	56,333	59,500
Intergovernmental Revenues	6,965,014	5,871,975	1,548,753	5,927,822	6,014,332
Payment in Lieu of Taxes	111,718	256,800	152,589	233,444	235,000
Charges for Goods & Services	692,722	608,300	286,252	524,055	556,800
Interest Income	19,628	25,000	9,369	22,000	25,000
Rental of Town Owned Property	163,356	158,500	76,414	123,584	136,000
Local Revenue	134,956	-	-	-	-
Assessments	1,507	2,000	477	715	-
Other Revenue	-	104,150	43,708	146,457	99,909
Total General Fund Revenue Budget	8,981,550	7,834,625	2,524,323	7,885,554	7,964,741
Expenditures By Function					
	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 12.31.2013	FY 2014 6.30.2014	FY 2015 PROPOSED
General Government	1,071,845	1,112,175	561,369	1,086,719	1,091,826
Financial Services	868,548	865,470	429,493	864,363	941,507
Planning & Development	509,762	529,920	212,254	493,860	538,084
Public Safety	4,205,182	4,134,965	2,120,390	4,207,310	4,230,046
Public Works	3,739,428	3,569,435	1,886,192	3,818,265	3,773,630
Health and Welfare	532,894	571,040	264,236	566,400	577,755
Culture, Parks & Rec	2,188,509	2,121,910	1,045,747	2,110,385	2,171,259
Fringe Benefits & Insurance	4,475,471	4,900,845	2,866,708	4,943,995	5,046,891
Operating Transfers	1,248,689	541,815	-	541,815	380,365
Total Board of Selectmen	18,840,328	18,347,575	9,386,389	18,633,112	18,751,363
Debt Service	5,823,344	6,284,175	397,506	6,284,175	6,166,819
Education	64,226,544	65,450,268	29,916,664	65,449,607	66,136,554
Total General Fund	88,890,216	90,082,018	39,700,559	90,366,894	91,054,736

	Adopted FY2014	Proposed FY2015	Change	
			Dollar	Percentage
Water Pollution Control Fund	2,895,445	2,953,372	57,927	2.00%
Residential Property Fund	55,655	48,230	(7,425)	-13.34%
Simsbury Farms Complex	1,914,200	1,877,200	(37,000)	-1.93%
Total Appropriations	4,865,300	4,878,802	13,502	0.28%

	ACTUAL REVENUE 2013	BUDGET REVENUE 2014	ACTUAL REVENUE 12.31.2013	PROJECTED REVENUE 6.30.2014	ESTIMATED REVENUE 2015
SPECIAL REVENUE FUNDS - REVENUES					
Water Pollution Control Fund					
Sewer Assessment	2,716,071	2,587,445	2,642,846	2,654,846	2,851,002
Sewer Assessment - Interest & Liens	27,236	32,000	12,227	24,453	32,000
Interest Income	660	1,000	102	1,000	7,517
Intergovernmental Revenues	409,927	-	204,964	409,927	409,927
Local Revenue	277,862	275,000	162,967	325,933	411,290
Use of Fund Balance	-	-	-	-	-
Total Water Pollution Control Fund	3,431,756	2,895,445	3,023,104	3,416,159	3,711,736
Residential Property Fund					
Rental of Town Owned Property	69,793	55,655	30,029	56,000	48,230
Simsbury Farms Complex					
Charges for Goods & Services	764,052	905,500	192,319	905,500	879,500
Rental of Town Owned Property	69,793	42,000	30,029	42,000	41,000
Other Revenue	39,160	46,700	32,438	46,700	46,700
Golf Course Fee	843,405	920,000	433,374	920,000	910,000
Total Simsbury Farms Complex	1,716,410	1,914,200	688,160	1,914,200	1,877,200
Total Special Revenue Funds	5,217,958	4,865,300	3,741,293	5,386,359	5,637,166

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 12.31.2013	FY 2014 6.30.2014	FY 2015 PROPOSED
Expenditures By Function					
SPECIAL REVENUE FUNDS					
Water Pollution Control Fund					
Public Works	1,804,151	1,944,015	814,218	1,947,844	1,998,183
Operating Transfers	106,545	97,150	-	97,150	99,909
Debt Service	1,265,207	855,280	632,604	855,280	855,280
Total Water Pollution Control Requests	3,175,903	2,896,445	1,446,821	2,900,274	2,953,372
Residential Property Fund					
Public Works	36,941	47,130	18,489	37,000	39,705
Debt Service	8,522	8,525	8,522	8,522	8,525
Total Residential Properties	45,463	55,655	27,011	45,522	48,230
Simsbury Farms Complex					
SF Administration	202,448	214,115	111,813	214,115	219,565
Special Programs	357,859	433,360	292,289	433,360	381,888
Simsbury Farms Complex	470,259	454,270	246,316	454,270	438,464
Golf Course	805,785	788,455	460,438	788,455	826,583
Operating Transfers	24,000	24,000	-	24,000	10,700
Total Simsbury Farms Complex	1,860,351	1,914,200	1,110,856	1,914,200	1,877,200
Total Special Revenue Funds	5,081,717	4,866,300	2,584,689	4,859,996	4,878,802
TOTAL BUDGET	93,971,933	94,948,318	42,285,248	95,226,890	95,933,538

FY2015 CAPITAL & NONRECURRING FUND BUDGET	Actual 10/11	Actual 11/12	Actual 12/13	Actual 13/14	Requested FY15	FY2015 Charge -Back Against	
						General Fund	Other State Gra
BOARD OF SELECTMEN							
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	
FY2013							
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	
Replacement Plow Truck					140,000	28,000	
Plate Compactor					5,250	1,050	
Community Town Farm Improvements					14,500	2,900	
3 Police Patrol Vehicles					87,000	17,400	
1 Police Fixed Speed Sign					2,800	560	
Golf Course Maintenance Equipment					75,000	15,000	
Park Maintenance Equipment					88,000	17,600	
Library Maintenance Equipment					3,700	740	
BOARD OF SELECTMEN TOTAL	240,000	365,000	277,310	416,241	416,250	342,960	
BOARD OF EDUCATION							
Maintenance Vehicle		52,000		46,000	32,000	26,000	
Buses/Vans	80,000	170,000	170,000	245,000	174,000	167,800	
Ceiling/Flooring Replacement	70,000	95,000	126,000	56,000	46,000	78,600	
Interior Improvements	68,000	121,000	195,000	162,500	132,500	135,800	
Plumbing/Electrical Modifications	80,000		10,000	10,000	23,000	24,600	
Heating Modifications		50,000				10,000	
Equipment - Instructional / Non-Instructional	40,000	32,000	9,000		97,000	35,600	
Exterior Improvements			10,000	51,000	66,000	25,400	
BOARD OF EDUCATION TOTAL	338,000	520,000	520,000	570,500	570,500	503,800	

LoCIP Pavement Management	158,925	161,441	157,471	180,360	155,184		155,184
Transportation Facility Improv.			387,000			7,400	
State Reimbursements	158,925	161,441	544,471	180,360	155,184	7,400	155,184

SIMSBURY FARMS

Rough Mower			53,500				10,700
SIMSBURY FARMS TOTAL	-	-	53,500	-		-	10,700

Sewer Main Extensions - Engineering				272,320			
Farmington River Stream Bank Stab - Design				100,000			
Subtotal Water Pollution Control Requests				372,320			

TOTAL CAPITAL & NON-RECURRING	736,925	1,046,441	1,395,281	1,539,421	1,141,934	854,160	165,884
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CAPITAL IMPROVEMENT PROJECTS

Town Projects:

Ethel Walker Parcel C*	1,150,000
Multi Use Trail Connections/Master Plan Updates	212,000
SF Golf Course Improvements	125,000
Bridge Improvements (Design-FY15)	115,000
Highway Pavement Management*	2,500,000
Technology Infrastructure	600,000
Alternative Energy Efficiency Projects	103,000
	<u>4,805,000</u>

Water Pollution Control Projects:

Longview SCADA Control and Pump Upgrade	65,000
Sewer Main Extensions*	156,000
Inline Grinder and Screen Replacement*	260,000
	<u>481,000</u>

Board of Education Projects:

District Network Infrastructure	150,000
HJMS Main Office Security Phase 1A	775,000
HJMS Interior Hallway Improvements - 1st Floor - Phase 1B	280,000
SHS Turf Field/Synthetic Track Maintenance	250,000
Squadron Line Main Office Project*	1,050,000
	<u>2,505,000</u>

TOTAL PROPOSED CAPITAL IMPROVEMENT PROJECTS	7,791,000
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* Pursuant to Section 406 of the Town Charter an appropriation amount in excess of one percent (1%) of the annual budget for the then current fiscal year shall be subject to an automatic referendum by all qualified voters of the Town of Simsbury.