FY 22/23 Proposed Budget – SIMSBURY PUBLIC LIBRARY

- Total proposed operating budget $1,801,084, increase of $65,483 or 3.8%
  - Administration: $672,649
    - $31,496 or 4.9%
  - Adult Services: $593,346
    - $20,044 or 3.5%
  - Children’s Services: $380,562
    - $8,536 or 2.3%
  - Buildings & Grounds: $154,527
    - $5,407 or 3.6%

- 23.73 budgeted FTEs
  - Administration, 11.43 FTEs
  - Adult Services, 6.3 FTEs
  - Children’s Services, 6 FTEs
FY 22/23 Areas of Focus

• Increase community Library engagement
  ▪ Increase the number of library card holders by 2%
  ▪ Increase material circulation, including digital content by 2%
  ▪ Increase virtual engagement through a variety of means, including outreach, social media, and programming
FY 22/23 Areas of Focus

• Continue to invest in the development of Library staff, as they are the Library’s most valuable asset
  ▪ Continue to cross-train staff to improve efficiency and workflow, and ensure the ability to meet service needs
  ▪ Provide continuous opportunity for staff education, especially highlighting equity, diversity and Inclusion (EDI)
  ▪ Continue to integrate EDI into all aspects of Library work and service
FY 22/23 Areas of Focus

• Support job seekers, businesses, the local economy and its development through Library programs, materials and services, especially those provided by the Business and Career Center.
  ▪ Provide learning and skill building opportunities for those in search of employment
  ▪ Provide timely information to local businesses and entrepreneurs, and job seekers
FY 22/23 Budget Highlights

• $34,689 increase in full-time salaries due to anticipated general wage increase and negotiated contractual step increases

• $3,542 increase due to increase in minimum wage

• $914 increase in Tech & Program Supplies due to increases in cost of material processing supplies

• $1,300 reduction in Administrative Contractual Services due to change in vendor for calendar and room management software
FY 22/23 Budget Highlights

- $2,544 increase in Equipment Maintenance due to annual maintenance fees for the pick-up lockers and additional WiFi hotspots available for borrowing
- $2,600 increase in Databases due to contractual increases
- $2,168 anticipated increase in Natural Gas
- $3,869 anticipated increase in Electric
FY 22/23 CNR Project

- Replacement of public PCs in Adult Services & Technology Lab
  - $15,120
  - Part of the 4-year replacement plan for the Library’s public technology
  - Public PC workstations are one of the most heavily used Library services and help provide equitable access to technology for residents with over 85,000 use sessions annually
In 1972 - The Simsbury Farms Recreation Complex opened!

Did you also know....

Top Rock Song of 1972 was – Crocodile Rock
Top Movie of 1972 was – The Godfather
President Nixon ordered the development of the space shuttle program
Pong, the first successful commercial video game, was released
Tennis Balls were changed from white or black to yellow because they showed up better on TV
And...
Gasoline was 36 cents a gallon, ahhh those were the days!
FY 22/23 Proposed Budget – CULTURE, PARKS AND RECREATION

- Total proposed operating budget $3,410,781
  - Parks Administration, $64,560 (General Fund)
  - Parks Division, $1,009,374 (General Fund)
  - Memorial Field, $37,714 (General Fund)
  - Memorial Pool, $81,097 (General Fund)
  - Golf Course, $1,042,400 (Special Revenue Fund)
  - Simsbury Farms Complex, $584,477 (Special Revenue Fund)
  - Special Programs, $361,765 (Special Revenue Fund)
  - Culture, Parks & Recreation Departmental Administration, $229,394 (Special Revenue Fund)

Creating, improving, and promoting places for physical activity can improve individual and community health and result in a 25% increase of residents who exercise at least three times per week. (CDC)
FY 22/23 Proposed Budget – CULTURE, PARKS AND RECREATION

- 20.11 budgeted FTEs
  - Administration, 2 FTEs (Split 70/30 between Special Rev. & GF Funds)
  - Recreation, 1.71 FTEs (Special Rev. Fund)
  - Parks, 10 FTEs (GF/BOE Funds)
  - Golf Course, 6.4 FTEs (Special Rev. Fund)
FY 22/23 Areas of Focus

• Increase diversity of program offerings

• Develop a sponsor/gift catalog for special event support and memorial donations (ex. Park Benches)

• Increase use and awareness of town parks, trails and open space

• Seek out additional revenue streams using existing infrastructure (off season rink, pavilions & park rentals)

• Maintenance of fencing and trees on trails and in parks

Parks are a tangible reflection of the quality of life in a community
FY 22/23 Budget Highlights

• $32,747 increase across all divisions due to minimum wage increase ($14 on July 1, 2022 and $15 on June 1, 2023)

• $9,839 increase for across all divisions for agricultural supplies
  ▪ COVID-19 has greatly affected the supply lines for these supplies

• $10,409 increase across divisions for gas/diesel increases
  ▪ Contractual Pricing

Parks and recreation is one of the largest employers of teenagers in our community
FY 22/23 Budget Highlights

• $10,000 to replace 50% of rental skate inventory at rink
  ▪ Much of current inventory goes back to 1999
  ▪ Rental skates generate average of $6,500 in annual revenues
FY 22/23 Budget Highlights

• $181,715 contribution from General Fund to special revenue fund
  ▪ Increase of $31,715 from FY22 but level to FY21

• Proposed budget maintains current level of services with recognition of the community use expenses in the Special Revenue Fund

Parks and recreation services are often cited as one of the most important factors in surveys of how livable communities are. (NRPA)
FY 22/23 CNR Projects

- Simsbury Farms Playground Replacement additional funding request (ARPA)
  - Seeking $75,000 in FY23, $200,000 approved in FY22
  - COVID-19 supply issues raising costs over 30%
  - Installed in 1994 (28 years). Due to the age of the playscape most parts are not available for replacement
  - New playscape will be up to current standards of accessibility and safety

*Parks provide a sense of public pride and cohesion to every community*
FY 22/23 CNR Projects

• Simsbury Farms Golf Course Base Prep
  ▪ $35,000 to begin extending paved cart paths in the wettest areas of the course
  ▪ Restricting use of carts following wet weather is a significant loss of revenue for the Golf Course (averages 7-10 days per year)
  ▪ Extending cart paths increases accessibility to course for disabled and mobility impaired players
  ▪ Year one design and base excavation followed by paving and additional base prep (separate CNR Requests) over a 3 year period
  ▪ Extended cart paths in wet areas should reduce # of staff hours spent on ground repair and needed maintenance in these areas

A study by Penn State University showed significant correlations with reductions in stress, lowered blood pressure, and perceived physical health to the length of stay in visits to parks.
A study by Penn State University showed significant correlations with reductions in stress, lowered blood pressure, and perceived physical health to the length of stay in visits to parks.
FY 22/23 CNR Projects

- **Town Forest Park Dredging $50,000 (ARPA)**
  - Dredging of the Town Forest Pond will improve the depth of the pond, improve water clarity and reduce weed growth
  - Water quality is a key concern for a healthy pond. Dredging helps to promote the proliferation of beneficial bacteria that can help break down the organic waste that collects at the pond's bottom
  - Since start pandemic we have received many requests for higher level of maintenance of beach and pond
  - This project was a recommendation in the 2020 Parks and Open Space Master Plan

*Parks have a value to communities that transcends the amount of dollars invested or the revenues gained from fees. Parks provide a sense of public pride and cohesion to every community. (NRPA)*
FY 22/23 CNR Projects

• Simsbury Farms Wading Pool Plaster Replacement
  ▪ $30,000
  ▪ The current plaster on the wading pool is over 15 years old. It is worn and separating from the concrete. Two repairs have been done on the pool plaster the past three years. (Total cost for the repairs have been $5,000.)
FY 22/23 CNR Projects

• **Playground Improvements**
  - $30,000, cost of supplies is increasing rapidly
  - Year 3 of multi-year plan to gradually replace our 6 smaller scale playscapes and make necessary repairs to others
    - Tentative FY 21/22 and 22/23 – Tariffville Park
    - FY 19/20 and 20/21 – West Mountain Park (in progress)
  - Replace broken and outdated equipment at town playgrounds
  - Parks and Open Space Master Plan notes need to address our smaller playgrounds
FY 22/23 CNR Projects

- **Golf Clubhouse Repair and Systems Replacement** – Year 2
  - $65,000 to begin replacement of some building components including restrooms, energy efficient doors, and appliances.
  - Golf Clubhouse was built in 2000
  - Plumbing, HVAC Systems, appliances are wearing out and now in need of replacement
  - Two-year program to complete overhaul of interior systems. Year 1 request was $35,000 and was used to install necessary fire exit doors and make electrical changes

Access to parks and recreation opportunities has been strongly linked to reductions in crime and reduced juvenile delinquency
FY 22/23 CNR Projects
FY 22/23 CNR Projects

• **Golf Clubhouse Roof Replacement**
  - $70,000 request to replace original roof
  - Request based on recent quote
  - Golf Clubhouse roof is approx. 7,500 sq. ft. and has numerous peaks making job more complicated than a typical residential roof
  - Current roof is missing shingles and is at end of useful life
FY 22/23 CNR Projects

• Weatogue Park Softball Field Backstop
  ▪ $12,000
  ▪ This 40 year old fence is in poor condition and not up to current standards in height
  ▪ Potential safety issue with spectators and passing traffic behind the fence when games are played on the field
FY 22/23 CNR Projects

- **Park Entrance Sign Replacements**
  - $16,000
  - Nearly all of the current signs are made of wood and are rotted
  - Multi-year plan to replace all park entrance signs to give consistent appearance at all recreation facilities
  - Parks & Open Space Master Plan identifies plan for replacement

- **Irrigation System Replacements at Various Fields**
  - $66,000 in Year 2 (of 5 year plan)
  - This project will repair and replace aging athletic field irrigation systems at Memorial Park Little League fields
  - This work is needed to negate costlier work down the road, more efficiently irrigate our fields, and reduce staff time
  - Year 1 funding was $40,000 for irrigation system at larger baseball field at Memorial Park
  - Due recent watering restrictions, the efficient operation of our irrigation systems is very important

*Creating, improving, and promoting places for physical activity can improve individual and community health and result in a 25% increase of residents who exercise at least three times per week. (CDC)*
FY 22/23 CNR Projects

- **Golf Course Dump Truck**
  - $50,000 (Golf Equipment Fund)
  - Current truck is 2006 model year with over 160,000 miles.
  - The dump truck is used to move heavy materials around the course in addition to being used for picking up materials and supplies from off site locations.

*There is an intrinsic value that parks and recreation brings to a community*
FY 22/23 CNR Projects

- **Golf Course Turf Sprayer**
  - $90,000 (Golf Equipment Fund)
  - Replacement of 2002 equipment
  - Used to apply plant protectants and fertilizer on course
  - Precision applications are critical to on-course treatments

_Parks and protected public lands are proven to improve water quality, protect groundwater, prevent flooding, improve the quality of the air we breathe, provide vegetative buffers to development, produce habitat for wildlife, and provide a place for children and families to connect with nature and recreate outdoors together._

(NRPA)
FY 22/23 Capital Project

- Simsbury Farms Golf Course Irrigation System and Dam Repair
  - $2,550,000 (Bond)
  - Current irrigation system (installed in 1993) was professionally evaluated in the fall of 2018. The consulting engineer found that the system (except for Pump House, which is currently 17 years old) was at the end of its useful life.
  - The recommendation was to replace the piping, wire, isolation valves and control systems of the course's entire irrigation system (550 irrigation heads, approx. 45 acres).
  - The Orkil Farms Dam is part of the retention pond that is the primary source of water for the golf course irrigation system. The spillway has been professionally evaluated and is in danger of failure, the dam has been found to be below current guidelines put in place by DEEP.

Parks and recreation programs provide significant indirect revenues to local and regional economies from sports tournaments and special events such as arts, music, and holiday festivals. Economic activity from hospitality expenditures, tourism, fuel, recreational equipment sales, and many other private sector businesses is of true and sustained value to local and regional economies. (NRPA)
FY 22/23 Capital Project

Parks provide gathering places for families, social groups, and individuals of all ages and economic status, regardless of their ability to pay for access.
FY 22/23 Capital Project

Parks provide gathering places for families, social groups, and individuals of all ages and economic status, regardless of their ability to pay for access.
FY 22/23 Capital Project

• Tariffville Park Pickle Ball Court Construction (ARPA)
  ▪ $350,000
  ▪ The current asphalt base of the existing courts is no longer playable and it not advisable to do any further crack filling or replace with the same due to the hydraulics in this area
  ▪ Propose to use existing footprint to construct 6 pickleball courts on post tension concrete base (surface shouldn’t crack with the freeze/thaw cycle)
  ▪ Pickleball is a growing sport both regionally and nationally that people of all ages are now participating in. There are many seniors in our community who enjoy participating for both the health and social benefits they get from the game
  ▪ Construction of these courts will bring more people to this park and to Simsbury businesses

Parks have a value to communities that transcends the amount of dollars invested or the revenues gained from fees.
FY 22/23 Capital Project
Parks have a value to communities that transcends the amount of dollars invested or the revenues gained from fees.

FY 22/23 Capital Project

- **Performing Arts Center Grant Match/Rotary Park Restrooms**
  - $350,000
  - This project is a placeholder for the local match required for any grants received for the Performing Arts Center expansion, which includes restrooms
  - If grant funds are not secured, these funds can be used separately to construct permanent fully accessible public restrooms at Simsbury Meadows/Rotary Park
  - The 2020 Simsbury Parks and Open Space Master Plan identified the need for public restrooms at this heavily visited area
  - The consulting team received negative comments regarding the current port-a-lets sited at the facility referencing cleanliness, lack of running water, lack of diaper changing area and accessibility
FY 22/23 Service Improvement

- **Simsbury Farms 50th Anniversary Celebration Funding**
  - $7,500
  - Funding for supplies and events associated with providing a series of family activities to celebrate the Simsbury Farms Recreation Complex
  - Movies, Concerts, Pool Events, Fun Runs, Entertainers, etc. being planned
  - Simsbury Farms truly is the HEART of a great community!
FY 22/23 Service Improvement

- Parks and Open Space Pollinator Initiative
  - $7,500
  - This funding will help with the Town's initiative to work on promoting pollinator pathways throughout town
  - Visitors to the parks, golf course and other town properties will learn how important and easy it is to help our ecosystem
  - Help Simsbury become a model community in the growing movement to protect pollinators. Educate neighbors about simple steps that quickly add up when adjacent properties become pollinator-friendly
Thank you, as always, for your support!

Simsbury Farms expected to open on Saturday, June 11
Town of Simsbury

DEPARTMENT OF PUBLIC WORKS

MARCH 12, 2022
FY 22/23 Proposed Budget – Public Works

- Total proposed operating budget: $4,670,809
  - 2.9%* overall increase
  - 4.8% overall increase w/o labor

<table>
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<tr>
<th>Department</th>
<th>Total</th>
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<th>w/o Labor</th>
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<tbody>
<tr>
<td>Administration</td>
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<td>Buildings &amp; Grounds</td>
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<tr>
<td>Facilities:**</td>
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<td>Highway/Fleet:</td>
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<td>Engineering:</td>
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- 44.06 budgeted FTEs
  - Administration: 3.0
  - Facilities: 7.35
  - Highway: 20.0
  - WPC: 11.0
  - Engineering: 2.71

*Excluding Engineering

**Includes: Town Hall, Eno, Scout Hall, Miscellaneous Buildings
FY 22/23 Proposed Budget
Public Works: Water Pollution Control

- WPCA is a utility operated by the Town
  - All expenses are supported by user fees
- WPCA is operated by 11 FTEs

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<td>Capital Projects</td>
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<td>Total:</td>
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*Includes Avon and Granby share of user fees and debt service*
Areas of Focus
FY 22/23 Areas of Focus
Public Works: Administration

- Implementation and roll-out the Town-wide Facilities Master Plan
- Changes associated with the possible redevelopment of MIRA facilities
- Year five of the implementation of sidewalk rehabilitation program:
  - Construction of new sidewalk along Hopmeadow St. North End
  - Construction of replacement sidewalk #510-570 Hopmeadow St.
  - Design of Firetown Road Sidewalk, West Street to Plank Hill
- Challenges associated with inflation and supply chain issues
- Traffic Calming and Intersection Improvements
FY 22/23 Areas of Focus
Public Works: **Buildings and Grounds**

- Design/Bid Preparation for Elevator Rehabilitation Project
- Improvements to our HVAC systems
- Painting work at Scout Hall
- Improvements to Community Farm
- New food distribution facility for Social Services
FY 22/23 Areas of Focus
Public Works: **Highway**

- Continue our Pavement Management work - we continue to have the best roads in the state!
- Changes associated with supply chain and availability of fleet vehicles and equipment
- Drainage Improvements
FY 22/23 Areas of Focus
Public Works: **WPCA**

- Continue to meet our permit requirements and protect the water quality in the Farmington River
- Keep up on changing state regulations and mandates
- Develop staff as we anticipate a number of retirements in the next few years
FY 22/23 Areas of Focus
Public Works: Engineering

• Design of repairs to Flower Bridge
• Construction of Gateway Entrance Signs
• Construction of Tariffville to Bloomfield Trail
• Seek additional grants to fully fund the Multi-Use trail from Farmington Canal Heritage Trail to Curtiss & Pattison Parks
• Concept design for Tariffville “River” trail from Curtis Park to Tariffville
• Rehabilitation of Firetown Road and Barndoor Hills Bridges over Bissel Brook
• Support BOE with the Development of Latimer Lane School
• Construction of Town Hall site improvements
• Eno Memorial Hall entrance/ADA improvements and parking lot projects
• Complete construction of the Performing Arts Center ADA and Parking Improvements project
Budget Highlights
FY 22/23 Budget Highlights

- $26,648 increase in full-time salaries due to general wage increases and negotiated contractual step increases
  - $8,193 for Public Works Admin
  - $2,063 for Building & Maintenance Admin
  - $15,322 for Highway
  - $2,623 Engineering
- Increase in minimum wage impacts seasonal labor for Buildings and Grounds and Highway, with a total impact of $3,430
CAPITAL NON-RECURRING PROJECTS
FY 22/23 CNR Projects

- Intersection Safety Improvement Studies/Traffic Calming
  - $100,000
  - Investigate poor or non-standard intersections throughout Town that could be enhanced or reconfigured to be safer
  - Need to develop long-range plans for complicated reconfiguration projects
  - Possibly implement simple, straight forward solutions
  - Traffic calming to slow down drivers’ speeds in residential neighborhoods
FY 22/23 CNR Projects

• Replacement of Gateway Entrance Signs
  ▪ $55,500
  ▪ Around 2009 the Town began updating gateway entrance signs with stone monolith signs
  ▪ 3 have already been constructed
  ▪ 3 more can be added to Hopmeadow Street North, Tariffville, and Bushy Hill
FY 22/23 CNR Projects

- Community Farm Barn Repairs
  - $15,000 for wood repairs to barn

- Community Farm Maintenance & Repairs
  - $5,000
  - The Town owns Community Farm and is responsible for the upkeep of the facilities
  - This will allow Public Works to perform necessary maintenance and make repairs to the facilities when needs arise
FY 22/23 CNR Projects

- Elevator Renovations – Design Work
  - $40,000
  - Elevators in all 3 main public buildings are reaching the end of their useful lives
  - Eno elevator dates back to the 1970s – Library and Town Hall to the 1980s
  - Funding for refurbishment is proposed in the CIP for FY24
FY 22/23 CNR Projects

• Replace 2011 Ford F-350 for Buildings & Grounds
  ▪ $55,000
  ▪ Replace existing one-ton dump truck, plow and sander used by the Buildings & Grounds department for snow removal, pulling trailers, landscaping, etc.
  ▪ Truck has been in service 12 years and is beyond its useful/reliable life cycle of 10 years
FY 22/23 CNR Projects

- Carpet Cleaner
  - $12,000
  - Commercial grade carpet extractor for use in all Town buildings
  - Many of the Town buildings are carpeted and periodic cleaning will prolong the life of the carpet, as well as promote a cleaner work environment
  - Staff will be able to clean up to 7 times more area using the same amount of cleaning solution by using a recycling extractor that is able to reuse the cleaning solution, which is both environmentally friendly and a cost savings
FY 22/23 CNR Projects

• Rebalance Library Variable Air Volume Control Boxes
  ▪ $26,000
  ▪ At least 16 of the 32 Variable Air Volume boxes are not working as intended, causing rooms to overheat or underheat
  ▪ Replacing malfunctioning boxes and rebalancing the remaining boxes will optimize the efficiency of the Library HVAC, while also providing the most comfortable environment for occupants
  ▪ Parts are obsolete and vendor has recommended replacement
FY 22/23 CNR Projects

• Rebalance Town Hall Variable Air Volume Control Boxes
  ▪ $12,000
  ▪ Rebalance the HVAC system’s Variable Air Volume Control Boxes to re-tune the building and promote energy savings
  ▪ Rebalancing the system will allow boilers and fans to run at a lower setting, saving the Town money on energy while enhancing comfort for occupants
FY 22/23 CNR Projects

- Scout Hall Painting and Stair Replacement
  - $35,000
  - Scrape and paint the building, as the paint on this historic structure has failed
  - Wooden stairs at main entrance, as well as the landing they’re attached to, are starting to deteriorate and need to be replaced before becoming structurally unsound
FY 22/23 CNR Projects

- Plow Truck Replacement
  - $210,000
  - 46,000 lbs GVW, 11ft plow, 13 miles of road per truck
  - One of 13 front-line trucks.
  - Allows 12-year-old front-line truck to be moved into service
  - Front-line trucks must be reliable!
FY 22/23 CNR Projects

- Material Recycling
  - $25,000
  - Every 2 – 3 years, the Department hires contractor to crush excavated spoils into recycled gravel fill
  - Waste materials from excavations are stockpiled
  - Recycled materials are used in construction projects
FY 22/23 CNR Projects

• 1-Ton Dump Truck - Crew Leader - $50,000
  ▪ Ford F-350 dual wheel with 10’ plow and sander
  ▪ On-call year-round for emergency call-in; front-line vehicle
  ▪ Emergency radio and communications
  ▪ Routinely carries chain saw, signs, barricades and tools
  ▪ Tows heavy trailer during construction season
  ▪ Replacing 2016 truck with 94,000 miles (will be well over 100,000 at time of replacement)
FY 22/23 CNR Projects

- 11-foot snow plows
  - $31,000
  - Plows need to be replaced every 10 years, as the hydraulic systems become unreliable / fatigued steel cracks
  - 2 plows for front-line trucks
FY 22/23 CNR Projects

- Various Drainage Improvements
  - $125,000
  - The installation of new drainage, in addition to the replacement and repairs of existing drainage, will improve the safety of the roadway network
FY 22/23 CNR Projects

• One-Ton Roller
  ▪ $19,500
  ▪ Used by Highway for compacting trenches and asphalt
  ▪ Shared with Parks & Recreation for field maintenance
  ▪ Replacing a 22-year-old one-ton roller that has reached the end of its reliable life

• Milling Machine for Skid Steer
  ▪ $36,000
  ▪ Critical equipment for paving program
  ▪ Grinds out existing asphalt and is used in preparation of new paving projects and for high quality “patch work”
FY 22/23 CNR Projects

- Bobcat Wheeled Skid Loader
  - $70,000
  - Replacement of existing Bobcat wheeled skid loader, which is beyond its useful life
  - Used in roadway construction and snow removal operations
FY 22/23 WPCA CNR Projects

- Sewer Rehabilitation - WPCA
  - $100,000
  - Trenchless repair through lining and inserts in the sewer system in Tariffville

- HVAC Controls Replacement - WPCA
  - $50,000
  - Replace outdated Building Management system
FY 22/23 WPCA CNR Projects

- Roof Safety Railings - WPCA
  - $130,000
  - Installation of safety railing systems on multiple roofs at WPCA facilities – Allows staff and vendors to work safely on the roof for servicing of roof top equipment
FY 22/23 Capital Projects

- Sidewalk Resurfacing & Reconstruction
  - $200,000
  - 5th year of funding for 20-year plan
  - Walkable Neighborhoods
  - ADA compliance
  - Maintaining our infrastructure
  - 14-mile network of sidewalks owned by the Town

Program work: Musket Trail Area, Firetown Road, Center Area, Station Street and Tariffville Sidewalks!
FY 22/23 Capital Projects

• Eno Memorial Hall – Entrance/ADA Improvements
  ▪ $360,000
  ▪ Reconfigure the walkways and entrances for the rear/side of building
  ▪ Better accessibility
  ▪ Improved aesthetics

• Eno Memorial Hall – Parking lot Improvements
  ▪ $245,000
  ▪ Repave/reconfigure the existing lot
  ▪ Add angle in parking on Railroad Street
  ▪ Eliminate steep entrance at the rear
FY 22/23 Capital Projects

- Highway Pavement Management
  - $1,205,000
    - $605,000 (Bonds)
    - $303,500 (General Fund)
    - $140,000 (Town Aid Road)
    - $156,500 (LOCIP)
  - A program to maintain the Town’s 165 miles of public roads
FY 22/23 Capital Projects

- Municipal Site and Safety Improvements – Town Hall (phase 1)
  - $450,000
  - Additional funding required to complete phase 1, including lower parking lot configuration, lighting and walkways
Old Drake Hill Flower Bridge – Rehabilitation Design Work
- $280,000
- Engineering services related to preparation of plans for structural repairs, painting and rehabilitation of this important Simsbury landmark
- Rehabilitation is planned for FY24
Primary Clarifier In-Depth Evaluation - WPCA

- $150,000
- Structural deficiencies have been found in the concrete on the primary clarifiers
- These clarifiers are not currently being used for plant operations, but are part of the NPDES permit
- An in-depth analysis of the system will determine if the clarifiers can be effectively repaired or should be abandoned
FY 22/23 Proposed Budget – POLICE DEPARTMENT

- Total proposed operating budgets $5,988,554 - an increase of $296,739 or 5.21% over 5 separate budgets
  - Police Commission: $750
  - Police: $5,293,577, 5.19% increase ($261,327)
  - Dispatch: $592,210, 3.24% increase ($18,578)
  - Animal Control: $75,217, 4.06% decrease ($3,180)
  - Emergency Management: $26,800, 294.99% increase ($20,015)

- 53.36 budgeted FTEs
  - Police, 42.5 FTEs (sworn officers and civilians)
  - Dispatch, 7 FTEs
  - Animal Control, 1 FTE
  - Crossing Guards, 2.86 FTEs
FY 22/23 Areas of Focus

• Maintenance of current services and technology at the current level

• Equipment & State mandates
  ▪ In-car cameras
  ▪ Mobile data terminals
  ▪ Wellness, drug screening and training
  ▪ Replacement of firearms
  ▪ Public Safety Radio System (service and maintenance)
FY 22/23 Areas of Focus

- Personnel – Anticipated promotional processes due to potential retirements

- Wages – contractual steps and GWI, crossing guard minimum wage adjustment

- Overtime – Accurate projections of need
FY 22/23 Budget Highlights

- $168,620 increase in wages due to negotiated steps, GWI and minimum wage adjustments across all budgets.
  - $131,838 - Officers
  - $12,673 - Records/Administration
  - $15,775 - Crossing Guards
  (Approximately 60% of the overall police budget increase and 54% of the increase across all 5 budgets)

- $8,335 – Dispatchers
  (Approximately 60% of the overall dispatch budget and 3% of the increase across all 5 budgets)
FY 22/23 Budget Highlights

- Line item savings through long-term purchases (e.g. oxygen bottles) and adjustments to vendors/providers (e.g. MDT service)
- Holiday pay – Projection accuracy (85%)
- Gasoline – $11,532 increase due to market conditions
FY 22/23 CNR Projects

• Police cruisers (3)
  ▪ $155,453
  ▪ Regular replacement of cruisers

• Police administrative vehicle replacement
  ▪ $48,300
  ▪ Replaces one of nine administrative vehicles
  ▪ Administrative vehicles added to our CNR plan in FY 21/22 and included in the replacement schedule
FY 22/23 CNR Projects

• Body Worn Cameras and Car Cameras
  ▪ $54,512
  ▪ $8,000 added to existing project for 3 additional in-car dash cameras
  ▪ Two SRO vehicles & one patrol cruiser (retained)
  ▪ In compliance with state law as of July 2022

• Staffing Study
  ▪ $70,000
  ▪ Funds will provide for consulting services to conduct comprehensive assessment of the Department’s staffing levels across all divisions
FY 22/23 CNR Projects

• Purchase of three additional mobile data terminals
  ▪ $19,000
  ▪ Provides connectivity for a police officer to access databases while in cruiser
  ▪ Works as a hub for the in-car dash cameras
  ▪ Two SRO cruisers and one patrol cruiser (retained)

• Sidearm replacement
  ▪ $35,000
  ▪ Current sidearms are over 10 years old
  ▪ New technology and design significantly enhance accuracy and fit for better performance and safety
  ▪ Cost reduction - Ammunition
FY 22/23 Service Improvements

- Accreditation Specialist
  - Dedicated assignment
  - More effective use of sworn officer

- Police Officers
  - Industry Standard (National, Connecticut & Region)
  - Staffing Trends (e.g. vacancies, long-term leave, vacation, retirement, mandatory overtime, etc.)
  - Recruitment Concerns (e.g. disinterest, length of selection and training)
Discussion Items

• Capital Discussion
  ▪ Cash-to-capital
    o Smooth future debt service impacts
    o Smooth the mill rate
      ➢ Revaluation will affect FY 23/24
  • Service improvements
  • Outside agency funding requests
  • Possible uses of ARPA funds
## FY 22/23 Capital Fund

### FY 22/23 Capital Budget Revenues: $12,222,744

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bonds</td>
<td>$6,544,000</td>
<td>53.5%</td>
</tr>
<tr>
<td>Federal or State Grants</td>
<td>$1,788,744</td>
<td>14.6%</td>
</tr>
<tr>
<td>American Rescue Plan (ARPA)</td>
<td>$1,550,000</td>
<td>12.8%</td>
</tr>
<tr>
<td>General Fund (cash)</td>
<td>$956,500</td>
<td>7.8%</td>
</tr>
<tr>
<td>Capital Reserve Fund</td>
<td>$577,000</td>
<td>4.7%</td>
</tr>
<tr>
<td>Eno Trust</td>
<td>$232,000</td>
<td>2.0%</td>
</tr>
<tr>
<td>LOCIP</td>
<td>$156,500</td>
<td>1.3%</td>
</tr>
<tr>
<td>Sewer Use Fund</td>
<td>$150,000</td>
<td>1.2%</td>
</tr>
<tr>
<td>Town Aid Road (TAR)</td>
<td>$140,000</td>
<td>1.1%</td>
</tr>
<tr>
<td>Special Revenue Fund</td>
<td>$128,000</td>
<td>1.0%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$12,222,744</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>

1Includes education projects
### FY 22/23 Capital Fund

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Culture, Parks and Recreation</td>
<td>$4,832,744</td>
<td>39.6%</td>
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<tr>
<td>Education</td>
<td>$4,500,000</td>
<td>36.8%</td>
</tr>
<tr>
<td>Public Works</td>
<td>$2,740,000</td>
<td>22.4%</td>
</tr>
<tr>
<td>Sewer (WPCA)</td>
<td>$150,000</td>
<td>1.2%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$12,222,744</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>

*Includes education projects*
Capital and Debt Service

• Proposed Use of Cash = $1,078,500
  ▪ $756,500 Capital
  ▪ $322,000 CNR

• Utilizing capacity from decrease in debt service
  ▪ Smooths the impact of future debt service increases
    ○ Cash-for-capital can be reallocated to debt service in future
  ▪ Smooths the mill rate in anticipation of revaluation impact in FY23/24

• Utilizing cash capacity and capital reserves to fund current needs
  ▪ Lessens potential debt burden in the future
  ▪ Helps to partially address the gap in existing needs versus funds available to pay for those needs
FY 22/23 Capital Fund

- Capital Tab 27
  - *Any changes or discussion?*
## FY 22/23 CNR Fund

**FY 22/23 CNR Budget Revenues:** $2,349,775\(^1\)

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund (Cash)</td>
<td>$1,192,263</td>
<td>50.8%</td>
</tr>
<tr>
<td>Capital Reserve Fund</td>
<td>$290,512</td>
<td>12.4%</td>
</tr>
<tr>
<td>Sewer Use Fund</td>
<td>$280,000</td>
<td>11.9%</td>
</tr>
<tr>
<td>Town Aid Road</td>
<td>$191,500</td>
<td>8.1%</td>
</tr>
<tr>
<td>American Rescue Plan (ARPA)</td>
<td>$163,000</td>
<td>6.9%</td>
</tr>
<tr>
<td>Golf Equipment Fund</td>
<td>$140,000</td>
<td>6.0%</td>
</tr>
<tr>
<td>Project Savings</td>
<td>$59,000</td>
<td>2.5%</td>
</tr>
<tr>
<td>Donation</td>
<td>$18,500</td>
<td>0.8%</td>
</tr>
<tr>
<td>Vehicle Trade-In</td>
<td>$15,000</td>
<td>0.6%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$2,349,775</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>

\(^1\)Does not include education projects
FY 22/23 CNR Fund

<table>
<thead>
<tr>
<th>FY 22/23 CNR Fund Budget Expenditures: $2,349,775¹</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Works/Engineering</td>
<td>$922,000 39.2%</td>
</tr>
<tr>
<td>Culture, Parks and Recreation</td>
<td>$589,000 25.1%</td>
</tr>
<tr>
<td>Police</td>
<td>$382,265 16.3%</td>
</tr>
<tr>
<td>Sewer (WPCA)</td>
<td>$280,000 11.9%</td>
</tr>
<tr>
<td>General Government</td>
<td>$161,390 6.9%</td>
</tr>
<tr>
<td>Library</td>
<td>$15,120  0.6%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$2,349,775¹</strong> 100%</td>
</tr>
</tbody>
</table>

¹Does not include education projects
FY 22/23 CNR Fund

- Breakdown of proposed revenue allocation summarized in Tab 26
  - *Any changes or discussion?*
## OUTSIDE AGENCY FUNDING REQUESTS

<table>
<thead>
<tr>
<th>Community and Social Services:</th>
<th>FY22 Budget</th>
<th>FY23 Request</th>
<th>Requested Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>VNA</td>
<td>$40,000</td>
<td>$40,000</td>
<td>$0</td>
</tr>
<tr>
<td>Amplify</td>
<td>$1,650</td>
<td>$1,761</td>
<td>$111</td>
</tr>
<tr>
<td>McLean Meals on Wheels</td>
<td>$7,000</td>
<td>$7,000</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>$48,650</strong></td>
<td><strong>$48,761</strong></td>
<td><strong>$111</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>BOS/Community Services:</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>No. Central EMS Council</td>
<td>$23,109</td>
<td>$23,291</td>
<td>$182</td>
</tr>
<tr>
<td>SCTV</td>
<td>$10,000</td>
<td>$25,000</td>
<td>$15,000</td>
</tr>
<tr>
<td>Farmington River Watershed</td>
<td>$5,248</td>
<td>$5,687</td>
<td>$439</td>
</tr>
<tr>
<td>Greater Hartford Transit District</td>
<td>$3,762</td>
<td>$4,168</td>
<td>$406</td>
</tr>
<tr>
<td>Chamber of Commerce</td>
<td>$7,500</td>
<td>$15,000</td>
<td>$7,500</td>
</tr>
<tr>
<td>Hartford Interval House</td>
<td>$2,500</td>
<td>$5,000</td>
<td>$2,500</td>
</tr>
<tr>
<td>Gifts of Love</td>
<td>-</td>
<td>$2,000</td>
<td>$2,000</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>$52,119</strong></td>
<td><strong>$79,707</strong></td>
<td><strong>$27,588</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Economic Development:</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Main Street Partnership</td>
<td>$50,000</td>
<td>$60,000</td>
<td>$10,000</td>
</tr>
</tbody>
</table>
Outside Agency Requests

• New request
  ▪ Gifts of Love - $2,000

• Requested increases
  ▪ Main Street Partnership - $50,000 to $60,000
  ▪ Chamber of Commerce - $7,500 to $15,000
  ▪ SCTV - $10,000 to $25,000 (does not include BOE contribution)
  ▪ Hartford Interval House - $2,500 to $5,000
  ▪ Farmington River Watershed - $5,248 to $5,687*
  ▪ North Central EMS Council - $23,109 to $23,291*
  ▪ Greater Hartford Transit District - $3,762 to $4,168*
  ▪ Amplify - $1,650 to $1,761*

  * indicates per capita formula

• Recommend funding new request?
• Recommend funding requested increases?
Service Improvement Priorities

- IT Specialist - $117,242
- Network Engineering Support - $5,000
- CALEA Specialist - $110,789
- Police Officer - $141,776
- Construction Inspection Services- $15,000
- Pollinator Initiative Supplies- $7,500
- Simsbury Farms 50th Anniversary Community Events - $7,500
- Professional Development (division heads executive coaching) - $4,225

- **Recommend service improvements, if any?**

*Note: Social Workers to be discussed under ARPA funds*
Uses of ARPA Funds

• Review FY 22/23 Proposed ARPA Uses (Spreadsheet)

• *Recommend funding proposed uses?*
Discussion

- Other Discussion
- Flagged Items
- Next Steps/Wrap-Up