

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 Wednesday, April 8, 2015, 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 FY2015	Proposed FY 2016	Change Dollar	Percentage
Board of Selectmen	18,711,363	18,867,969	156,606	0.84%
Debt Retirement	6,166,819	6,166,819	-	0.00%
Board of Education	65,602,817	66,453,005	850,188	1.30%
Non-Public School	533,737	537,737	4,000	0.75%
Total Appropriations	91,014,736	92,025,530	1,010,794	1.11%
LESS ESTIMATED REVENUES	7,964,741	8,211,703	246,962	3.10%
BALANCE TO BE RAISED	83,049,995	83,813,827	763,832	0.92%

GENERAL FUND REVENUES	ACTUAL REVENUE 2014	BUDGET REVENUE 2015	ACTUAL REVENUE 12.31.2014	PROJECTED REVENUE 6.30.2015	ESTIMATED REVENUE 2016
Property Taxes - Interest & Liens	254,717	300,000	115,231	300,000	300,000
Licenses & Permits	708,823	538,200	240,368	538,200	638,200
Fines & Forfeitures	54,206	59,500	24,715	59,500	59,500
Intergovernmental Revenues	6,002,633	6,014,332	1,447,636	6,014,332	6,012,193
Payment in Lieu of Taxes	240,398	235,000	232,281	251,250	252,601
Charges for Goods & Services	592,535	556,800	270,399	556,800	563,300
Interest Income	17,712	25,000	10,644	25,000	150,000
Rental of Town Owned Property	171,087	136,000	55,442	136,000	136,000
Local Revenue	-	-	-	-	-
Assessments	-	-	-	-	-
Other Revenue	793,984	99,909	25,952	99,909	99,909
Total General Fund Revenue Budget	8,836,095	7,964,741	2,422,667	7,980,991	8,211,703

Expenditures By Function	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 12.31.2014	FY 2015 6.30.2015	FY 2016 PROPOSED
General Government	1,108,137	1,091,826	663,920	1,091,826	1,115,549
Financial Services	871,899	941,507	410,364	941,507	980,406
Planning & Development	467,131	538,084	228,034	538,084	532,008
Public Safety	4,250,490	4,190,046	2,064,235	4,190,046	4,393,121
Public Works	3,885,295	3,773,630	1,793,527	3,773,630	3,894,123
Health and Welfare	557,750	577,755	284,150	577,755	605,430
Culture, Parks & Rec	2,206,887	2,171,259	1,054,187	2,171,259	2,246,041
Fringe Benefits & Insurance	4,833,767	5,046,891	3,423,129	5,046,891	4,595,676
Operating Transfers	391,810	380,365	-	380,365	505,615
Total Board of Selectmen	18,573,166	18,711,363	9,921,548	18,711,363	18,867,969
Debt Service	6,284,178	6,166,819	310,909	6,166,819	6,166,819
Education	64,948,218	66,136,554	32,632,706	66,136,554	66,990,742
Total General Fund	89,805,562	91,014,736	42,865,162	91,014,736	92,025,530

	Adopted FY2015	Proposed FY2016	Change Dollar	Percentage
Water Pollution Control Fund	3,395,564	3,395,564	-	0.00%
Residential Property Fund	48,230	41,320	(6,910)	-14.33%
Simsbury Farms Complex	1,877,200	1,891,200	14,000	0.75%
Total Appropriations	5,320,994	5,328,084	7,090	0.13%

SPECIAL REVENUE FUNDS - REVENUES	ACTUAL REVENUE 2014	BUDGET REVENUE 2015	ACTUAL REVENUE 12.31.2014	PROJECTED REVENUE 6.30.2015	ESTIMATED REVENUE 2016
Water Pollution Control Fund	2,650,802	2,851,002	2,573,133	2,851,002	2,624,417
Sewer Assessment	26,439	32,000	20,938	32,000	27,000
Sewer Assessment - Interest & Liens	250	7,517	129	7,517	7,997
Interest Income	409,927	409,927	204,964	409,927	409,927
Intergovernmental Revenues	288,583	411,290	198,747	411,290	326,223
Local Revenue	-	-	-	-	-
Use of Fund Balance	-	-	-	-	-
Total Water Pollution Control Fund	3,376,001	3,711,736	2,997,910	3,711,736	3,395,564
Residential Property Fund	62,787	48,230	36,370	48,230	41,230
Simsbury Farms Complex	810,801	879,500	247,720	879,500	819,000
Charges for Goods & Services	31,675	41,000	22,497	41,000	39,000
Rental of Town Owned Property	449,544	46,700	-	46,700	143,200
Other Revenue	857,374	910,000	423,957	910,000	890,000
Golf Course Fee	2,149,394	1,877,200	688,160	1,877,200	1,891,200
Total Special Revenue Funds	5,588,182	5,637,166	3,722,440	5,637,166	5,327,994

Expenditures By Function	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 12.31.2014	FY 2015 6.30.2015	FY 2016 PROPOSED
Water Pollution Control Fund	1,817,925	1,998,183	801,402	1,998,183	1,998,183
Public Works	97,150	99,909	-	99,909	99,909
Operating Transfers	1,265,207	855,280	632,604	855,280	855,280
Debt Service	3,180,283	2,953,372	1,434,006	2,900,274	2,953,372
Total Water Pollution Control Requests	3,180,283	2,953,372	1,434,006	2,900,274	2,953,372
Residential Property Fund	43,448	39,705	6,098	39,705	31,288
Public Works	8,522	8,525	-	8,525	8,522
Debt Service	51,970	48,230	6,098	48,230	39,810
Total Residential Properties	103,940	96,460	12,201	96,460	79,620
Simsbury Farms Complex	206,016	219,565	95,750	219,565	223,580
SF Administration	399,177	381,888	262,660	381,888	378,559
Special Programs	467,042	438,464	230,463	438,464	448,120
Simsbury Farms Complex	818,209	826,583	442,683	826,583	840,941
Golf Course	24,000	10,700	-	10,700	-
Operating Transfers	1,914,444	1,877,200	1,031,556	1,877,200	1,891,200
Total Simsbury Farms Complex	5,146,697	4,878,802	2,471,661	4,825,704	4,884,382
Total Special Revenue Funds	94,952,259	95,933,538	45,336,823	95,840,440	96,909,912

FY2015 CAPITAL & NONRECURRING FUND BUDGET	Actual 11/12	Actual 12/13	Actual 13/14	Actual 14/15	Requested FY15	Charge General Fund	-Back Against Other /State Grants
BOARD OF SELECTMEN							
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
DPW - Sign Inventory					30,000		6,000
DPW - Plow Truck*					150,000		13,290
DPW - One Ton Pick-Up Truck buildings and grounds					38,500		7,700
DPW - One Ton Pick-Up Truck Highway					38,000		7,600
DPW - Library Gutter Melt					26,300		5,260
Police - 3 New Vehicles					87,000		17,400
Engineering - GIS Technology / Workorder system					40,000		8,000
Parks - Equipment replacement					56,000		11,200
IT - Network Infrastructure					28,000		5,600
IT - Central Mailing Office Equipment					6,000		1,200
BOARD OF SELECTMEN TOTAL	365,000	277,310	416,241	416,250	499,800	378,210	83,550
BOARD OF EDUCATION							
Buses/Vehicles	222,000	170,000	291,000	206,000	303,000	238,400	
Ceiling/Flooring Replacement	95,000	126,000	56,000	46,000	75,000	79,600	
Interior Improvements	121,000	195,000	162,500	132,500	87,500	139,700	
Plumbing/Electrical Modifications		10,000	10,000	23,000	31,000	14,500	
Heating Modifications	50,000	-	-	-	-	10,000	
Equipment - Instructional / Non-Instructional	32,000	9,000	97,000	36,000	34,800	34,800	
Exterior Improvements		10,000	51,000	66,000	38,000	33,000	
BOARD OF EDUCATION TOTAL	520,000	520,000	570,500	570,500	570,500	550,300	-
LoCIP Pavement Management	161,441	157,471	180,360	155,184	154,713	-	154,713
Transportation Facility Improv.		387,000					
State Reimbursements	161,441	157,471	180,360	155,184	154,713	-	154,713
SIMSBURY FARMS							
Rough Mower		53,500					-
SIMSBURY FARMS TOTAL	-	53,500	-	-	-	-	-
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	1,046,441	1,008,281	1,539,421	1,141,934	1,225,013	928,510	238,263
CAPITAL IMPROVEMENT PROJECTS							
Town Projects:							
SF Rink/Pool Improvements*		1,100,000					
Park Improvements		508,000					