

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 6, 2017, 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
Robert Pomeroy, Chair

	Adopted FY2017	Proposed FY 2018	Change	
			Dollar	Percentage
Board of Selectmen	19,490,444	20,192,805	702,361	3.60%
Debt Retirement	6,589,819	6,429,158	(160,661)	-2.44%
Board of Education	67,454,569	69,125,170	1,670,601	2.48%
Non-Public School	541,237	544,266	3,029	0.56%
Governor's Proposed Teacher Pension Cost Share	-	3,634,442	3,634,442	N/A
BOE Budget Reduction from Proposed Special Ed Grant Increase	-	(1,096,010)	(1,096,010)	N/A
Total Appropriations	94,076,069	98,829,831	4,753,762	5.05%
LESS ESTIMATED REVENUES	9,813,484	9,850,316	36,832	0.38%
BALANCE TO BE RAISED	84,262,585	88,979,515	4,716,930	5.60%

	ACTUAL REVENUE 2016	BUDGET REVENUE 2017	ACTUAL REVENUE 12.31.2016	PROJECTED REVENUE 6.30.2017	ESTIMATED REVENUE 2018
GENERAL FUND REVENUES					
Property Taxes - Interest & Liens	329,910	300,000	129,404	270,000	300,000
Intergovernmental Revenues & Payments in Lieu of Taxes	6,455,946	7,274,390	2,396,964	7,289,283	6,747,358
Investment Income	335,773	180,000	(19,741)	158,824	175,000
Charges for Goods & Services	719,879	563,300	338,176	643,693	629,713
Fines & Forfeitures	68,932	59,500	24,767	56,000	59,500
Rental of Town Owned Property	137,767	121,000	31,893	126,345	129,000
Licenses & Permits	1,175,708	788,200	235,802	621,750	751,200
Transfers & Other Revenue	101,446	527,094	-	527,094	1,058,545
Total General Fund Revenue Budget	9,325,361	9,813,484	3,137,265	9,692,989	9,850,316

Expenditures By Function	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 12.31.2016	FY 2017 6.30.2017	FY 2018 PROPOSED
General Government	1,181,401	1,154,423	605,823	1,131,046	1,174,233
Financial Services	954,951	1,016,720	464,057	952,486	1,029,023
Planning & Development	512,954	568,209	254,487	565,023	641,363
Public Safety	4,401,080	4,602,347	2,273,994	4,593,522	4,785,575
Public Works	3,776,791	3,951,767	1,791,143	3,901,400	3,877,285
Health and Welfare	605,050	622,680	276,189	615,617	628,157
Parks and Recreation & Library	2,233,900	2,288,900	1,133,051	2,290,977	2,326,170
Fringe Benefits & Insurance	4,602,176	4,784,483	3,290,142	4,917,180	5,169,699
Operating Transfers	590,615	500,915	-	500,915	561,300
Total Board of Selectmen	18,858,917	19,490,444	10,088,886	19,468,166	20,192,805
Debt Service/Capital	6,166,819	6,589,819	1,354,613	6,589,819	6,429,158
Education	66,988,588	67,995,806	36,154,674	68,007,785	69,669,436
Governor's Proposed Teacher Pension Cost Share	-	-	-	-	3,634,442
BOE Budget Reduction from Proposed Special Ed Grant Increase	-	-	-	-	(1,096,010)
Total General Fund	92,014,324	94,076,069	47,598,173	94,065,770	98,829,831



SPECIAL REVENUE FUNDS - REVENUES	ACTUAL REVENUE 2016	BUDGET REVENUE 2017	ACTUAL REVENUE 12.31.2016	PROJECTED REVENUE 6.30.2017	ESTIMATED REVENUE 2018
Water Pollution Control Fund					
Sewer Assessments	2,812,770	2,641,256	2,533,726	2,641,256	2,744,045
Intergovernmental Revenues	409,927	409,927	170,803	409,927	409,927
WPCA Fees & Miscellaneous	426,488	400,000	297,849	400,000	400,000
Total Water Pollution Control Fund	3,649,185	3,451,183	3,002,378	3,451,183	3,553,972
Residential Property Fund					
Rental of Town Owned Property	37,430	42,060	14,104	42,060	42,745
Simsbury Farms Complex					
Charges for Goods & Services	799,649	830,000	186,077	830,000	832,500
Rental of Town Owned Property	26,547	35,000	23,543	35,000	27,500
Other Revenue	171,593	143,700	21,059	143,700	146,400
Golf Course Fee	937,124	912,000	414,052	952,000	962,000
Total Simsbury Farms Complex	1,934,913	1,920,700	644,731	1,960,700	1,968,400
Total Special Revenue Funds	5,621,528	5,413,943	3,661,213	5,453,943	5,565,117

SPECIAL REVENUE FUNDS - EXPENDITURES	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 12.31.2016	FY 2017 6.30.2017	FY 2018 PROPOSED
Water Pollution Control Fund					
Public Works	1,820,184	2,081,882	914,796	2,081,882	2,179,776
Operating Transfers	101,446	104,094	-	104,094	108,989
Debt Service	1,265,207	1,265,207	527,170	1,265,207	1,265,207
Total Water Pollution Control Requests	3,186,837	3,451,183	1,441,966	3,451,183	3,553,972
Residential Property Fund					
Public Works	28,908	33,538	9,843	33,538	34,222
Debt Service	8,522	8,522	4,261	8,522	8,523
Total Residential Properties	37,430	42,060	14,104	42,060	42,745
Simsbury Farms Complex					
SF Administration	212,917	222,530	89,241	222,530	214,971
Special Programs	385,589	386,361	265,968	386,361	386,412
Simsbury Farms Complex	454,964	466,030	240,397	466,030	472,491
Golf Course	838,591	845,744	437,635	845,744	894,081
Total Simsbury Farms Complex	1,892,061	1,920,665	1,033,241	1,920,665	1,967,955
Total Special Revenue Funds	5,116,328	5,413,908	2,489,311	5,413,908	5,564,672
TOTAL BUDGET	97,130,652	99,489,977	50,087,484	99,479,678	104,394,503

FY2018 CAPITAL & NONRECURRING FUND BUDGET	13/14	14/15	15/16	16/17	Requested 17/18	FY2018 Charge -Back Against General Fund /Other /State Grants
--	-------	-------	-------	-------	--------------------	--

BOARD OF SELECTMEN

Upgrade Town Software MS Office Suite	19,000					3,800
AFIS Machine-Lobby	20,290					4,058
AFIS Machine-Booking Room	14,460					2,892
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			
Purchase of 3 Patrol Vehicles				87,000		17,400			
Uninterruptible Power Supply for Communications division				20,000		4,000			
Purchase of Support Vehicles (Used)				15,000		3,000			
Highway Plow Truck				155,000		31,000			
Program Room Technology Upgrade				8,000		1,600			
Small Pickup Truck-Buildings & Grounds (Used)				11,500		2,300			
Small Mower with Bagger				13,000		2,600			
3/4 Ton Pickup Truck				32,000		6,400			
Baseball Infield Conditioner					20,000	4,000			
Utility Vehicle Memorial					25,000	5,000			
Purchase of 3 Patrol Vehicles					95,000	19,000			
Town Hall Office Improvements					49,500	9,900			
50% Highway Mechanic Truck with Utility Body					36,750	7,350			
Highway Plow Truck - All Season Body					155,000	31,000			
Upgrade HVAC Controller Modules in Town Hall					35,000	7,000			
BOARD OF SELECTMEN TOTAL			416,250	416,250	499,800	341,500	416,250	401,300	-
BOARD OF EDUCATION									
	FY14	FY15	FY16	FY17	FY18	Charge Back			
Buses/Vehicles/Equipment	291,000	206,000	303,000	362,000	352,000	279,800			
Ceiling/Flooring Replacement	56,000	46,000	75,000	80,000	40,000	59,400			
Interior Improvements	162,500	132,500	87,500	70,000	60,000	102,500			
Plumbing/Electrical Modifications	10,000	23,000	31,000	25,000	10,000	19,800			
Equipment - Instructional / Non-Instructional			97,000	36,000		26,600			
Exterior Improvements	51,000	66,000	38,000	98,000	58,000	62,200			
BOARD OF EDUCATION TOTAL	570,500	570,500	570,500	635,000	520,000	550,300			-
LoCIP Pavement Management - State Reimbursement									
	180,360	155,184	154,713	-	288,757	-			288,757
WATER POLLUTION CONTROL									
Sewer Main Extensions - Engineering							272,320		54,464
Farmington River Stream Bank Stab. - Design							100,000		20,000
Subtotal Water Pollution Control Requests							372,320	-	74,464
TOTAL CAPITAL & NON-RECURRING	1,539,430	1,141,934	1,225,013	976,500	1,225,007	1,026,064			288,757

CAPITAL IMPROVEMENT PROJECTS

FY 2018

Town Projects:

SF Rink/Pool Improvements**	950,000	
Park Improvements	235,000	
Open Space Planning and Improvements	150,000	CASH
Townwide Park Master Plan	102,000	CASH
Street Lighting Purchase/Lighting Improvements	400,000	
Iron Horse Blvd Playground Renovation	298,000	
POCD, Land Use Studies	35,000	CASH
Zoning Regulation Update	65,000	CASH
Finance Security Upgrades	150,000	
Senior/Community Center**	5,800,000	
Bridge Improvements	805,000	
Cold Storage Facility (Police/DPW Shared)	380,000	
Dam Evaluations and Repairs	75,000	CASH
Town Facilities Master Plan	400,000	
Various Drainage Improvements	125,000	
Library Interior/Parking Renovations	584,500	
Library Lower Level Improvements	906,048	
	<u>11,460,548</u>	

Water Pollution Control Projects:

36 Drake Hill Rd. Dike Analysis	75,000	CASH/SUF
Phosphorous Removal Analysis	150,000	CASH/SUF
Hayes Road Pump Station Upgrade	45,000	CASH/SUF
Tariffville Area Sewer Repairs	100,000	CASH/SUF
Water Pollution Control Plan Update	100,000	CASH/SUF
	<u>470,000</u>	

Board of Education Projects:

HJMS - Renovation - Phase 3**	22,825,000	
SHS Tennis Court Replacement	740,000	
	<u>23,565,000</u>	

TOTAL PROPOSED CAPITAL IMPROVEMENT PROJECTS

35,495,548

** 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.