



Town of Simsbury

933 HOPMEADOW STREET

SIMSBURY, CONNECTICUT 06070

LEGAL NOTICE
TOWN OF SIMSBURY
SIMSBURY ANNUAL BUDGET AND CAPITAL PROJECT HEARING

The Board of Finance of the Town of Simsbury will hold a public hearing on Tuesday, April 5, 2022, at 6:00 PM at the Simsbury Public Library, Program Room 1, 725 Hopmeadow Street, Simsbury, Connecticut. Pursuant to Town Charter Section 808, copies of proposed budget estimates showing anticipated revenues by major sources, and proposed expenditures by function or departments, and the amount to be raised by taxation for the ensuing fiscal year are available for general distribution in the office of the Town Clerk and posted on the Town website at www.simsbury-ct.gov/budget. The proposed annual operating budgets of the Board of Selectmen and Board of Education and proposed capital improvement projects 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
Lisa Heavner, Chair

Telephone (860) 658-3200
Facsimile (860) 658-9467

An Equal Opportunity Employer
www.simsbury-ct.gov

8:30 - 7:00 Monday
8:30 - 4:30 Tuesday through Thursday
8:30 - 1:00 Friday

FY 2023 Itemized Estimates of Annual Budget Expenditures by Function and Anticipated Revenues by Major Source

Proposed General Fund Operating Budgets

	Adopted	Proposed	Change	
	FY2022	FY 2023	Dollar	Percentage
Board of Selectmen	24,979,980	30,497,854	5,517,874	22.09%
Debt Service & Capital	6,549,357	7,412,599	863,242	13.18%
Board of Education	73,895,197	76,456,785	2,561,588	3.47%
Non-Public School	551,383	574,034	22,651	4.11%
Total Appropriations	105,975,917	114,941,272	8,965,355	8.46%
LESS ESTIMATED NON-CURRENT YEAR TAX REVENUES	10,081,809	16,752,998	6,671,189	66.17%
BALANCE TO BE RAISED	95,894,108	98,188,274	2,294,166	2.39%

	ACTUAL REVENUE 2021	BUDGET REVENUE 2022	ACTUAL REVENUE 12/31/2021	PROJECTED REVENUE 6/30/2022	ESTIMATED REVENUE 2023
GENERAL FUND REVENUES					
Property Taxes - Prior Year & Interest & Liens	285,755	530,000	29,576	370,000	430,000
Intergovernmental Revenues & Payments in Lieu of Taxes	7,058,191	6,673,163	1,941,458	7,226,786	9,423,542
Investment Income	58,259	50,000	41,000	80,000	80,000
Charges for Goods & Services & Misc	1,984,523	1,557,487	1,010,729	1,986,354	1,846,496
Fines & Forfeitures	9,461	9,873	5,256	7,600	8,200
Rental of Town Owned Property	82,500	134,863	40,126	92,500	109,200
Licenses & Permits	1,340,850	839,050	382,733	770,613	740,050
Operating Transfers In (Belden Trust)	16,100	23,100	23,100	23,100	26,960
Operating Transfers In (Capital Project Funds)	303,168	264,273	264,273	264,273	330,717
Operating Transfers In (ARPA Fund)	-	-	-	-	3,757,833
Total General Fund Revenue Budget	11,138,807	10,081,809	3,738,251	10,821,226	16,752,998

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 12/31/2021	FY 2022 6/30/2022	FY 2023 PROPOSED
GENERAL FUND EXPENDITURES BY FUNCTION					
General Government	1,249,472	1,240,413	659,954	1,137,693	1,321,349
Financial Services & Information Technology	1,236,505	1,413,475	627,386	1,266,948	1,578,001
Planning & Development	622,690	731,382	347,002	723,645	765,700
Public Safety	5,200,804	5,691,814	2,936,362	5,636,572	6,237,863
Public Works & Engineering	4,411,429	4,543,434	2,065,543	4,451,853	4,690,809
Health and Social Services	752,136	809,540	347,702	797,601	913,094
Parks and Recreation & Library	2,564,966	2,873,787	1,323,240	2,787,386	3,014,830
Fringe Benefits & Liability Insurance	6,254,509	6,900,093	4,423,607	6,750,802	7,229,726
Operating Transfers	4,530,990	776,041	681,103	776,041	4,746,481
Total Board of Selectmen Operating Budget	26,823,501	24,979,979	13,411,899	24,328,541	30,497,853
Debt Service/Capital	5,471,465	6,549,357	1,086,943	6,549,357	7,412,599
Education	72,853,240	74,446,580	35,873,149	74,446,580	77,030,819
Total General Fund Budget	105,148,206	105,975,916	50,371,991	105,324,478	114,941,271

	ACTUAL REVENUE FY 2021	BUDGET REVENUE FY 2022	ACTUAL REVENUE 12/31/2021	PROJECTED REVENUE 6/30/2022	ESTIMATED REVENUE FY 2023
SPECIAL REVENUE FUNDS - REVENUES					
Water Pollution Control Fund					
Sewer Assessments	3,099,122	2,738,455	2,684,955	3,000,000	2,863,996
Intergovernmental Revenues	273,285	409,927	98,709	409,927	393,660
WPCA Fees & Miscellaneous	1,004,670	738,976	304,234	513,541	805,800
Total Water Pollution Control Fund	4,377,077	3,887,358	3,087,898	3,923,468	4,063,456
Residential Property Fund					
Rental of Town Owned Property	73,746	71,940	25,025	72,040	72,040
Simsbury Farms Complex					
Charges for Goods & Services	556,998	929,500	565,786	834,500	949,500
Rental of Town Owned Property	52,190	52,000	36,008	52,000	57,750
Other Revenue	180,000	159,915	151,755	151,755	186,715
Golf Course Fee	1,229,993	1,017,843	681,246	1,161,245	1,105,878
Total Simsbury Farms Complex	2,019,181	2,159,258	1,434,795	2,199,500	2,299,843
Total Special Revenue Funds	6,470,004	6,118,556	4,547,718	6,195,008	6,435,339

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 12/31/2021	FY 2022 6/30/2022	FY 2023 PROPOSED
SPECIAL REVENUE FUNDS - EXPENDITURES					
Water Pollution Control Fund					
Public Works	2,338,213	2,568,798	1,145,970	2,229,105	2,696,139
Operating Transfers	375,000	1,540,000	1,540,000	1,540,000	430,000
Debt Service	1,218,472	1,265,207	1,079,125	1,218,625	1,215,000
Total Water Pollution Control Requests	3,931,685	5,374,005	3,765,095	4,987,730	4,341,139
Residential Property Fund					
Public Works	19,587	40,000	21,831	44,219	45,650
Debt Service	8,629	8,522	2,131	8,522	8,522
Total Residential Properties	28,216	48,522	23,962	52,741	54,172
Simsbury Farms Complex					
SF Administration	216,893	230,298	98,654	223,240	229,394
Special Programs	196,187	367,498	212,862	360,243	361,765
Simsbury Farms Complex	461,802	547,334	281,934	533,149	584,477
Golf Course	1,000,028	1,014,536	511,702	991,030	1,042,400
Total Simsbury Farms Complex	1,874,910	2,159,666	1,105,152	2,107,662	2,218,036
Total Special Revenue Funds	5,834,811	7,582,193	4,894,209	7,148,133	6,613,347

FY2023 CAPITAL & NONRECURRING FUND BUDGET	18/19	19/20	20/21	21/22	Requested 22/23	FY2023	
						Charge -Back Against General Fund	Other /State Grants
BOARD OF SELECTMEN							
Eno Hall Stairway & Railings	19,000						3,800
John Deere Winter Attachments	7,200						1,440
One-Ton Dump Truck	49,000						9,800
Children's Room Computers	10,850						2,170
Simsbury Farms Irrigation Study	40,000						8,000
Ice Resurfacer (replace 1997)	50,000						10,000
Front End Rotary Mower (replace 2003)	70,000						14,000
3 Patrol Vehicles	111,000						22,200
AED - 8 replacements & 1 new	19,200						3,840
Radio System Feasibility Study - Phase 1	40,000						8,000
Radio System Feasibility Study		35,000					7,000
Ice Rink Condenser		109,200					21,840
Pool Fencing		30,000					6,000
Police Cruisers		130,000					26,000
Automatic Book Handler		73,640					14,728
Ash Borer Tree Mitigation		36,500					7,300
Telephone System		1,910					382
Network Storage & Virtual Environment			130,000				26,000
Rec & PAC Staining (3 Buildings)			85,000				17,000
Rink Control Panel			60,000				12,000
2022 Revaluation			60,000				12,000
Ash Borer Tree Mitigation			36,500				7,300
Parking Feasibility Study - Curtiss Park and PAC			25,000				5,000
P&R Garage Ventilation			10,000				2,000
Soft Body Armor			9,750				1,950
Revaluation				60,000			12,000
Computer Replacements (staff)				30,240			6,048
Radio System Maintenance/Repairs				10,000			2,000
Microsoft Office Upgrade				17,550			3,510
Computer Replacements (public terminals)				5,760			1,152
Body Worn Cameras and Car Cameras				46,158			9,232
One-Ton Pickup Truck (Highway Superintendent)				32,500			6,500
Playscapes				25,000			5,000
Parks Entrance Signs Replacement				16,000			3,200
Equipment Trailer Replacement				8,000			1,600
Shultz Park Gazebo				10,000			2,000
Ice Rink Chiller				120,000			24,000
Simsbury Meadows Electrical Repairs & Upgrades				10,000			2,000
Parks Grounds Utility Vehicle				25,000			5,000
Revaluation					68,600		13,720
Computer Replacement (staff)					30,240		6,048
Microsoft Office Upgrade					17,550		3,510
Computer Replacements (public terminals)					15,120		3,024
Replacement of Gateway Entrance Signs (2)					37,000		7,400
Scout Hall Painting & Stair Replacement					35,000		7,000
2011 Ford F-350 Dump Truck (Facilities)					55,000		11,000
Varous Playscape/Playground Refurbishments					30,000		6,000
Park Entrance Sign Replacement					16,000		3,200
Carpet Cleaner					12,000		2,400
Clubhouse Roof Shingles Replacement					70,000		14,000
Simsbury Farms Wading Pool Plaster Replacement					30,000		6,000
Cyber Security Audit							35,000
Various Drainage Improvements							125,000
Intersection Improvement Studies/Traffic Calming							100,000
Community Farm Barn Repairs							15,000
Cart Path Base Prep Plan							35,000
Irrigation Replacement - Various Fields & Parks							66,000
Clubhouse Repair Work							65,000
Staffing Study - Police Department							70,000
Body Worn Cameras and Car Cameras							54,512
Firearm Replacements							35,000
Public Safety Radio System Maintenance/Repairs							10,000
Police Cruisers (3)							155,453
Police Administrative Vehicles (1)							48,300
Public Works Truck Replacement							210,000
Materials Recycling							25,000
Community Farm Maintenance & Repairs							5,000
Mobile Data Terminals							19,000
Elevator Renovations - Design Work							40,000
Sewer Lining							100,000
HVAC Controls Replacement							50,000
Roof Safety Railings							130,000
One-Ton Dump Truck (Crew Leader)							50,000
Replacement of Gateway Entrance Signs (1)							18,500
Golf Course Dump Truck Replacement							50,000
1 Ton Roller							19,500
Milling Machine for Skid Steer							36,000
Bobcat Track Skid Loader							70,000
Turf Sprayer							90,000
11' Snow Plow							31,000
Service Dog Vehicle							70,000
Tariffville Park Pavilion Replacement							75,000
Tariffville Softball Field Backstop Replacement							15,000
Weatogue Softball Field Backstop Replacement							12,000
Library Variable Air Volume Control							26,000
Town Hall Variable Air Volume Control							12,000
Simsbury Farms Playscape/Playground							75,000
Dredging of Town Forest Park Pond							50,000
BOARD OF SELECTMEN TOTAL	416,250	416,250	416,250	416,208	416,510	416,294	2,093,265

BOARD OF EDUCATION	FY19	FY20	FY21	FY22	FY23	Charge Back	
Buses/Vehicles/Equipment	382,000	382,000	330,000			218,800	
Ceiling/Flooring Replacement	-	50,000	50,000			20,000	
Interior Improvements	120,500	70,500	70,500			52,300	
Plumbing/Electrical Modifications	10,000	10,000	10,000			6,000	
Equipment - Instructional / Non-Instructional	-	-	52,000			10,400	
Exterior Improvements	58,000	58,000	58,000			34,800	
Improve Boys Junction Bathroom				20,000		4,000	
Add Fob Access for new nurse door				14,500		2,900	
Repave Playground				10,575		2,115	
Sprinkler Deficiencies				21,000		4,200	
Zero Turn Ride On Mower				7,500		1,500	
Carpet in Classroom 1				11,743		2,349	
Sprinkler Deficiencies				13,800		2,760	
Paint Café				5,200		1,040	
Replace Gutter on Modulars				10,000		2,000	
Blue Gym Floor Repair				66,058		13,212	
Gold Gym Floor Repair				30,526		6,105	
Grainger Floor Scrubber				8,555		1,711	
Air Conditioning				233,543		46,709	
Playground Pavement Crack Repair				76,500		15,300	
Box Truck Lift Gate				6,800		1,360	
Security Cameras				14,000		2,800	
Tootin - Sidewalk Replacement					7,800	1,560	
Tootin - Pave Concrete Walk from Loop to Playground					6,000	1,200	
Tootin - Seal Parking Lot, Repaint Lines					14,537	2,907	
Squadron - Install PA Speaker in Hallways					13,581	2,716	
Squadron - Paint Classrooms					7,000	1,400	
Squadron - Upgrade Gym Floor					84,901	16,980	
Central - AC Window Units					12,500	2,500	
Tariffville - Upgrade Boys Bathroom					27,000	5,400	
Tariffville - Install Permanent Sink					3,100	620	
HJMS - Paint Café Girders					6,800	1,360	
HJMS - Replace Music Room Flooring					6,140	1,228	
SHS - Auditorium AV					33,000	6,600	
SHS - Replace PA System					38,137	7,627	
SHS - Replace Front Sidewalk					7,800	1,560	
SHS - Insulate Duck Work in Gym					36,450	7,290	
District - School Bus					147,000	29,400	
District - F350, Plow and Sander					70,387	14,077	
District - Playgroud Resurfacing					13,583	2,717	
District - Replace Sand Surfacing with Chips					14,584	2,917	
BOARD OF EDUCATION TOTAL	570,500	570,500	570,500	550,300	550,300	562,420	
TOTAL CAPITAL & NON-RECURRING	986,750	986,750	986,750	966,508	966,810	978,714	2,093,265

CAPITAL IMPROVEMENT PROJECTS

		FY 2023	
		Financing	
Golf Course Irrigation System Replacement	\$ 2,550,000	Bonds	**
Sidewalk Reconstruction	\$ 200,000	Bonds	
Municipal Site and Safety Improvements (Town Hall)	\$ 450,000	Bonds	
Eno Parking Lot Improvements	\$ 245,000	Bonds	
District Network Infrastructure	\$ 400,000	Bonds	
Tootin Hills - Water Distribution & Drainage Systems	\$ 480,000	Bonds	
Highway Pavement Management	\$ 1,205,000	Cash/Grants/Bonds	
District Climate Control Improvements	\$ 1,650,000	Grants/Bonds	
Central School - Replace EPDM Roof (V3)	\$ 370,000	Grants/Bonds	
Tariffville School - Replace Roof - EPDM (V1, V2)	\$ 1,000,000	Grants/Bonds	
Multi-Use Connections/Trails Development (Rt 10 to Curtiss Park)	\$ 1,582,744	Grants	
Multi-Use Connections/Trails Development (Curtiss Park to Tariffville)	\$ 300,000	Grants	
Tariffville Park Court Replacement	\$ 350,000	Grants	
Old Drake Hill Road/Flower Bridge Repairs	\$ 280,000	Grants	
Primary Clarifier	\$ 150,000	Sewer Use	
Performing Arts Center Grant Match/Rotary Park Restrooms	\$ 350,000	Cash	
Eno Entrance Improvements	\$ 360,000	Cash	
Central School - Electrical Service/Distribution 1950	\$ 250,000	Cash	
Tariffville School - Replace 1984 Modulars	\$ 350,000	Cash	
TOTAL PROPOSED CAPITAL IMPROVEMENT PROJECTS	\$ 12,522,744		

** Pursuant to Section 406 of the Town Charter an appropriation amount in excess of two percent (2%) 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.