



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 6, 2021, at 6:00 PM. 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 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. Pursuant to Executive Order No. 7B, in-person public access to the hearing is suspended. The public may view the meeting live and rebroadcast on Comcast Channels 96 and 1090, Frontier Channel 6071, or live on-demand at www.simsburytv.org. Members of the public may email statements to the Town Clerk's Office (EButler@simsbury-ct.gov) by 6:00pm on April 5, 2021 to have their comments read into the record at the hearing. Members of the public may register to address the Board of Finance live by emailing the Town Manager's Office (TFitzgerald@simsbury-ct.gov) by 6:00pm on April 5, 2021.

BOARD OF FINANCE
Robert Pomeroy, 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 2022 Itemized Estimates of Annual Budget Expenditures by Function and Anticipated Revenues by Major Source

Proposed General Fund Operating Budgets

	Adopted	Proposed	Change	
	FY2021	FY 2022	Dollar	Percentage
Board of Selectmen	24,104,637	25,117,980	1,013,343	4.20%
Debt Service & Capital	5,471,465	6,549,357	1,077,892	19.70%
Board of Education	72,309,061	73,881,930	1,572,869	2.18%
Non-Public School	551,383	564,650	13,267	2.41%
Total Appropriations	102,436,546	106,113,917	3,677,371	3.59%
LESS ESTIMATED NON-CURRENT YEAR TAX REVENUES	10,013,768	10,081,809	68,041	0.68%
BALANCE TO BE RAISED	92,422,778	96,032,108	3,609,330	3.91%

	ACTUAL REVENUE 2020	BUDGET REVENUE 2021	ACTUAL REVENUE 12/31/2020	PROJECTED REVENUE 6/30/2021	ESTIMATED REVENUE 2022
GENERAL FUND REVENUES					
Property Taxes - Prior Year & Interest & Liens	674,965	530,000	103,652	381,803	530,000
Intergovernmental Revenues & Payments in Lieu of Taxes	6,558,141	6,673,242	1,797,438	6,747,807	6,673,163
Investment Income	649,944	400,000	30,612	130,000	50,000
Charges for Goods & Services & Misc	1,528,814	1,323,710	805,336	1,674,074	1,443,004
Fines & Forfeitures	9,436	16,990	6,556	7,908	9,373
Rental of Town Owned Property	141,472	141,950	3,965	84,500	134,863
Licenses & Permits	750,908	494,125	840,633	891,050	839,050
Bond Premiums	1,021,941	-	-	-	-
Operating Transfers In (WPCA)	114,483	114,483	115,000	115,000	114,483
Operating Transfers In (Belden Trust)	7,000	16,100	-	16,100	23,100
Operating Transfers In (Capital Project Funds)	-	303,168	-	303,168	264,273
Total General Fund Revenue Budget	11,457,104	10,013,768	3,703,192	10,351,410	10,081,309

	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 12/31/2020	FY 2021 6/30/2021	FY 2022 PROPOSED
GENERAL FUND EXPENDITURES BY FUNCTION					
General Government	1,276,640	1,257,717	696,844	1,288,530	1,240,413
Financial Services & Information Technology	1,122,858	1,290,951	629,396	1,293,712	1,413,475
Planning & Development	593,859	732,429	334,678	709,842	731,382
Public Safety	5,055,151	5,565,650	2,614,882	5,370,600	5,670,814
Public Works & Engineering	4,135,724	4,462,308	2,080,806	4,365,898	4,543,434
Health and Social Services	736,270	775,193	402,317	740,105	809,541
Parks and Recreation & Library	2,450,537	2,705,238	1,246,688	2,586,536	2,873,787
Fringe Benefits & Liability Insurance	5,790,709	6,425,340	4,103,402	6,336,598	6,900,093
Operating Transfers	2,012,327	889,811	717,480	889,811	935,041
Total Board of Selectmen Operating Budget	23,174,075	24,104,637	12,826,493	23,581,632	25,117,980
Debt Service/Capital	6,827,774	5,471,465	1,706,940	5,471,465	6,549,357
Education	71,161,102	72,860,444	35,214,757	72,860,444	74,446,580
Total General Fund Budget	101,162,951	102,436,546	49,748,190	101,913,541	106,113,917

	ACTUAL REVENUE FY 2020	BUDGET REVENUE FY 2021	ACTUAL REVENUE 12/31/2020	PROJECTED REVENUE 6/30/2021	ESTIMATED REVENUE FY 2022
SPECIAL REVENUE FUNDS - REVENUES					
Water Pollution Control Fund					
Sewer Assessments	3,049,791	2,645,997	2,862,877	3,137,584	2,738,455
Intergovernmental Revenues	409,927	409,927	204,964	409,927	409,927
WPCA Fees & Miscellaneous	833,720	558,112	545,765	586,437	738,976
Total Water Pollution Control Fund	4,293,438	3,614,036	3,613,606	4,133,948	3,887,358

Residential Property Fund					
Rental of Town Owned Property	73,768	67,940	32,530	67,940	71,940

Simsbury Farms Complex					
Charges for Goods & Services	718,798	976,060	231,649	620,958	929,500
Rental of Town Owned Property	45,119	53,500	40,000	43,983	52,000
Other Revenue	270,073	249,000	232,642	252,500	254,215
Golf Course Fee	939,533	914,500	658,547	914,500	953,543
Total Simsbury Farms Complex	1,973,523	2,193,060	1,162,838	1,831,941	2,189,258

Total Special Revenue Funds	6,340,729	5,875,036	4,808,974	6,033,829	6,148,556
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	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 12/31/2020	FY 2021 6/30/2021	FY 2022 PROPOSED
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Water Pollution Control Fund					
Public Works	2,132,836	2,583,214	1,155,679	2,283,451	2,568,798
Operating Transfers	415,000	375,000	375,000	375,000	1,540,000
Debt Service	1,265,207	1,265,207	632,604	1,265,207	1,265,207
Total Water Pollution Control Requests	3,813,043	4,223,421	2,163,283	3,923,658	5,374,005

Residential Property Fund					
Public Works	41,245	37,350	7,932	35,000	40,000
Debt Service	8,629	8,522	4,261	8,522	8,522
Operating Transfers	7,152	-	-	-	-
Total Residential Properties	57,026	45,872	12,193	43,522	48,522

Simsbury Farms Complex					
SF Administration	213,947	249,334	101,896	245,871	230,298
Special Programs	287,608	367,816	111,223	197,500	367,498
Simsbury Farms Complex	510,694	518,759	248,345	494,611	547,335
Golf Course	951,642	1,001,872	631,614	1,028,388	1,014,536
Total Simsbury Farms Complex	1,963,891	2,137,781	1,093,078	1,966,370	2,159,667

Total Special Revenue Funds	5,833,960	6,407,074	3,268,554	5,933,550	7,582,194
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FY2022 CAPITAL & NONRECURRING FUND BUDGET	17/18	18/19	19/20	20/21	Requested 21/22	FY2022		
						Charge -Back Against General Fund	Other /State Grants	
BOARD OF SELECTMEN								
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	
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)					32,542			6,508
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
Police Admin Vehicles								46,000
Traffic Calming								30,000
Clubhouse Repairs								35,000
Police Training Simulator								65,000
Simsbury Farms Playscape Replacement								200,000
Simsbury Farms Rotary Mower								74,000
Irrigation Replacement (various)								40,000
Police Cruisers								148,050
Public Works Truck Replacement								180,000
Materials Recycling								10,000
Spam Filter/Archiving								12,000
Parks Maintenance Software								15,000
Vehicle Replacement (WPCA)								45,000
Tunxis Pump Station Rehab								50,000
DAR Van								64,000
Plow Blades								28,000
One-Ton Dump Truck (Crew Leader)								50,000
One-Ton Dump Truck (Highway Superintendent)								12,458
Front End Loader								200,000
Highway Wood Chipper								108,000
Bunker Rake for Golf Course								27,000
Utility Vehicle - Golf Course								13,000
BOARD OF SELECTMEN TOTAL	416,250	416,250	416,250	416,250	416,250	416,250	416,250	1,452,508
BOARD OF EDUCATION	FY18	FY19	FY20	FY21	FY22	Charge Back		
Buses/Vehicles/Equipment	352,000	382,000	382,000	330,000	-	289,200		
Ceiling/Flooring Replacement	40,000	-	50,000	50,000	-	28,000		
Interior Improvements	60,000	120,500	70,500	70,500	-	64,300		
Plumbing/Electrical Modifications	10,000	10,000	10,000	10,000	-	8,000		
Equipment - Instructional / Non-Instructional	-	-	-	52,000	-	10,400		
Exterior Improvements	58,000	58,000	58,000	58,000	-	46,400		
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		
BOARD OF EDUCATION TOTAL	520,000	570,500	570,500	570,500	550,300	556,360		
TOTAL CAPITAL & NON-RECURRING	936,250	986,750	986,750	986,750	966,550	972,610	1,452,508	

CAPITAL IMPROVEMENT PROJECTS

FY 2022

Financing

Highway Pavement Management	\$ 1,205,000	Cash/Grants/Bonds	
North End Sidewalk Construction	\$ 810,000	Grants	
Berm Improvements	\$ 3,250,000	Grants/Sewer Use	**
Sewer Lining	\$ 600,000	Sewer Use	
Woodland Street/Hopmeadow Street Sewer Upgrade	\$ 1,200,000	Sewer Assessment	
Latimer Lane - Renovate as New	\$ 36,792,406	Grants/Bonds	**
Meadowood Acquisition	\$ 2,515,860	Bonds	**
Performing Arts Center Parking & Accessibility Improvements	\$ 700,000	Grants/Bonds	
Sidewalk Reconstruction	\$ 200,000	Bonds	
SHS Stadium Bleachers and Press Box Replacement	\$ 600,000	Bonds	
District Security Improvements	\$ 250,000	Bonds	

** 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.

TOTAL PROPOSED CAPITAL IMPROVEMENT PROJECTS \$ 48,123,266