

Town of Simsbury Budget Preview



2013-2014



Overview



- **Budget Goals**
- **Drivers of the 2013-2014 Budget**
- **Budget History**
- **Where Do Your Tax Dollars Go?**
- **Cost Saving Efforts**
- **Next Steps in Budget Process**

Budget Goals



- Provide for public health and safety
- Provide quality services at an affordable cost
- Maintain Simsbury's status as one of the best towns in Connecticut:
 - ❖ Simsbury Ranked #1 in Hartford Magazine's List of Top Towns
 - ❖ Ranked #39 in the country on a list of "Best Places to Live" by Money Magazine in 2011

Pressures on Town Budget

- **Expenses:**
 - Health Insurance
 - Pensions
 - Contract Settlements
 - Utilities & Materials

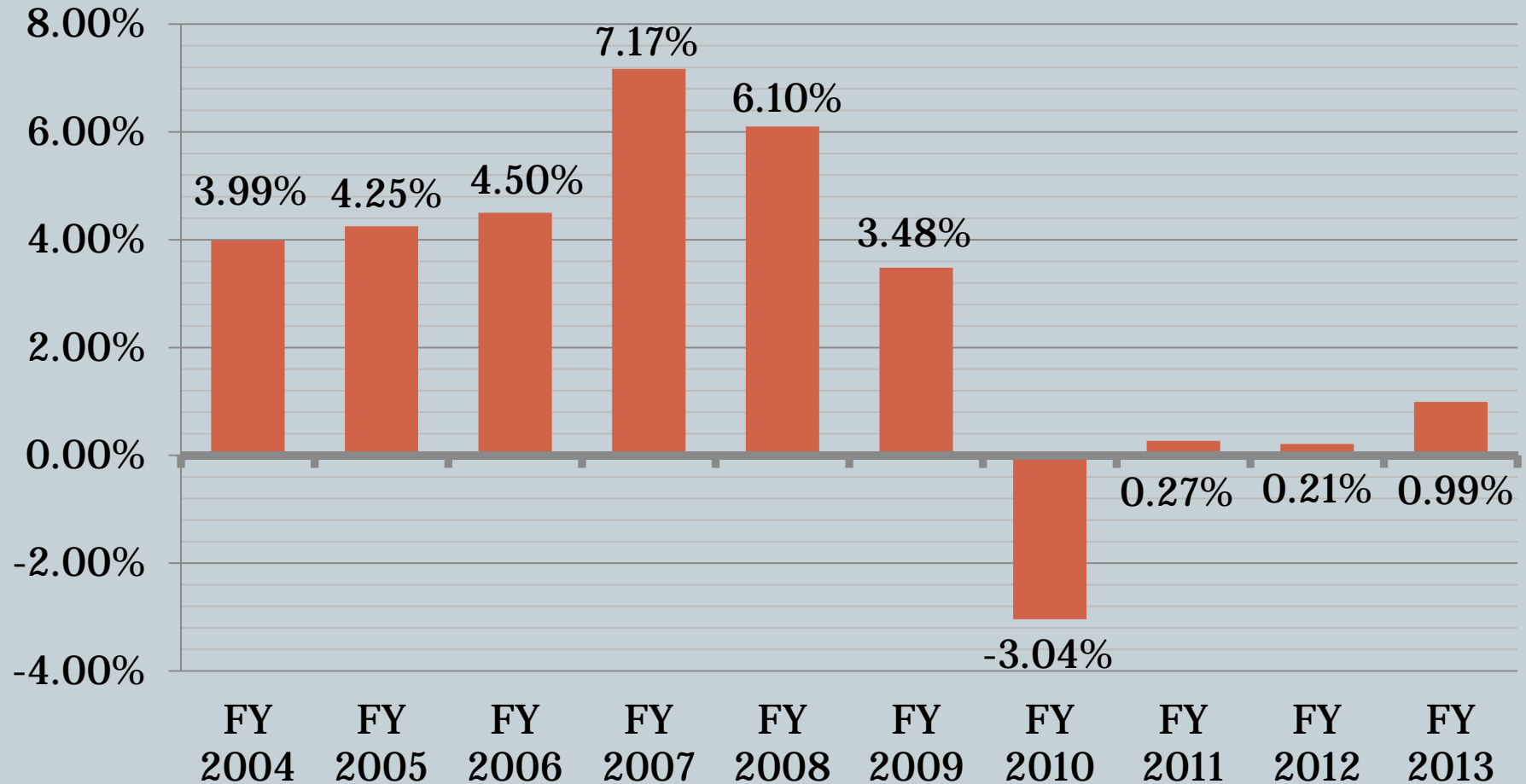


Pressures on Town Budget

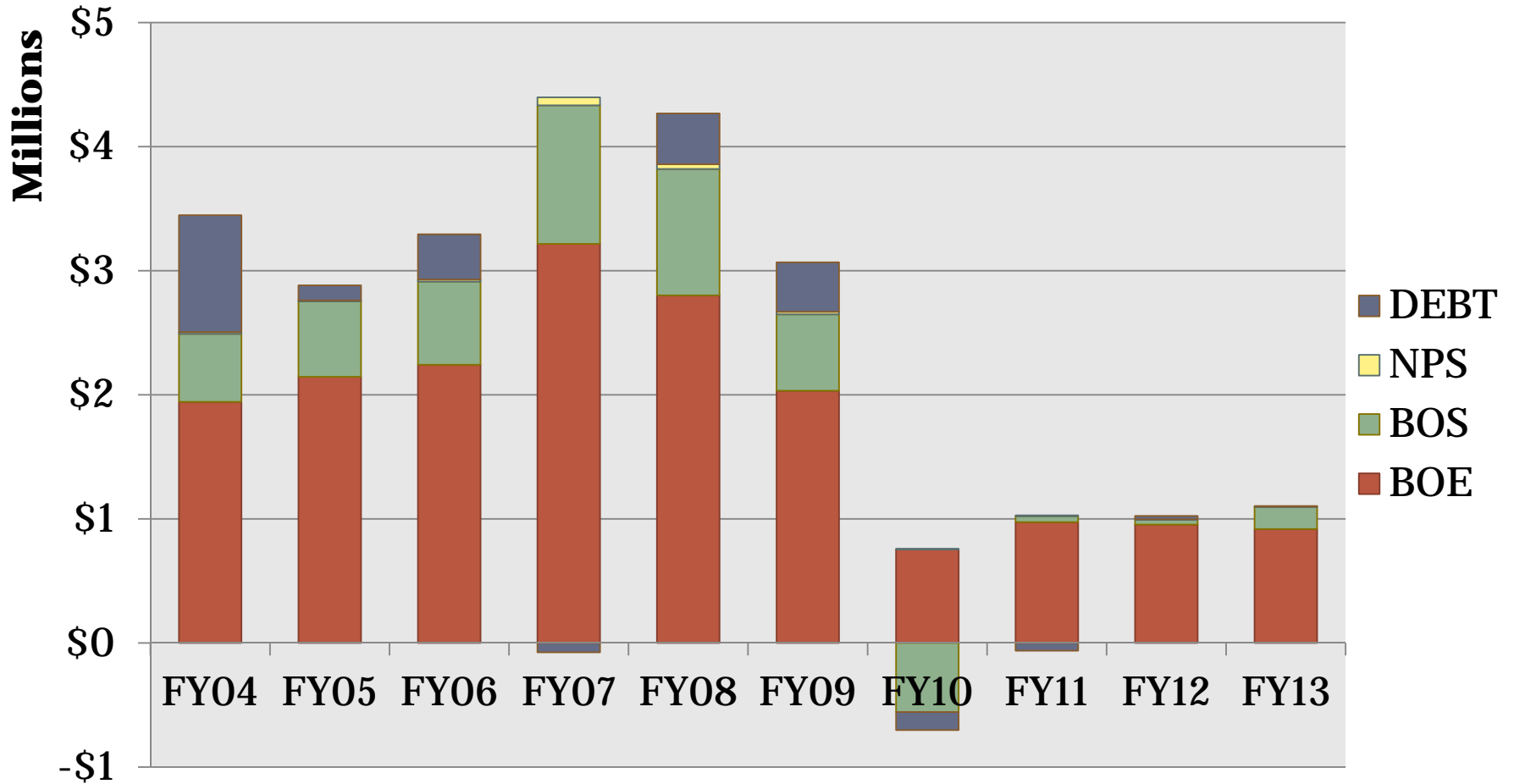
- **Revenues:**
 - Grand List Stagnant
 - Revaluation
 - State Aid Reductions
 - The Hartford uncertainty



Recent BOS Budget History



Budget Increases/Decreases



Median Net Taxable Assessments



2002-2006 Grand Lists

Median Net Taxable Assessment = \$179,000

Based on an average home value of approx. \$256,000

2007-2011 Grand Lists

Median Net Taxable Assessment of \$231,000

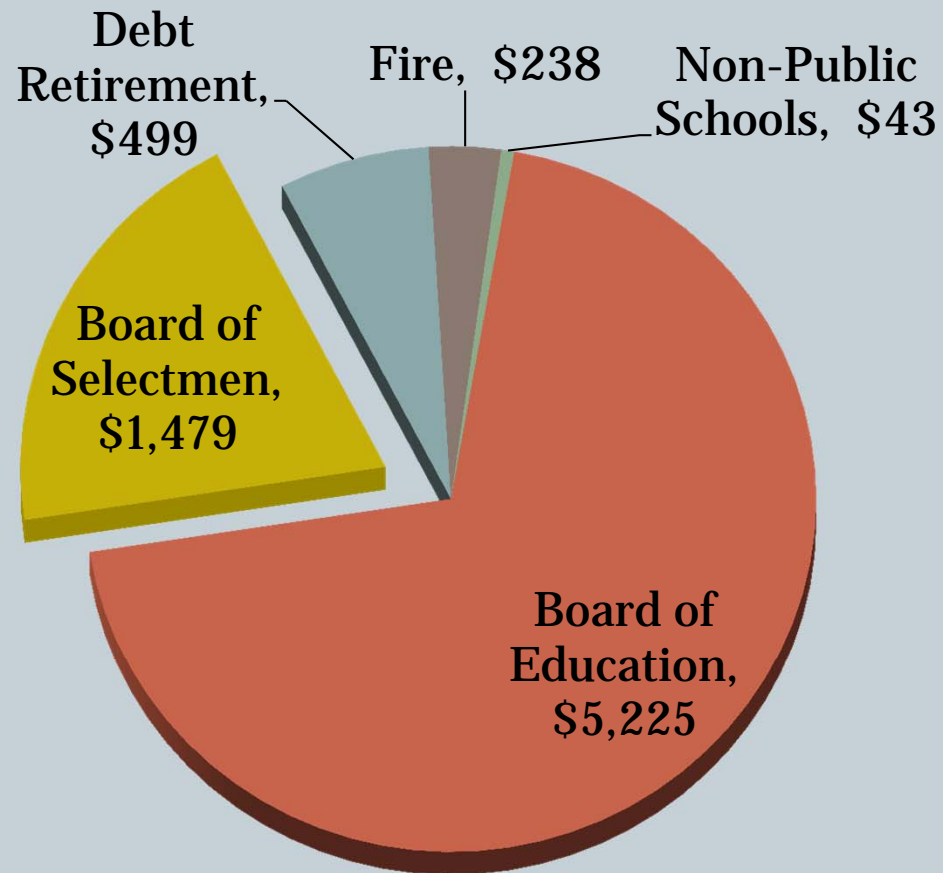
Based on an average home value of approx. \$330,000

Using the current **32.40 Mill Rate**, the Median Tax Bill in Simsbury is approximately **\$7,484**

Where Do Your Tax Dollars Go?



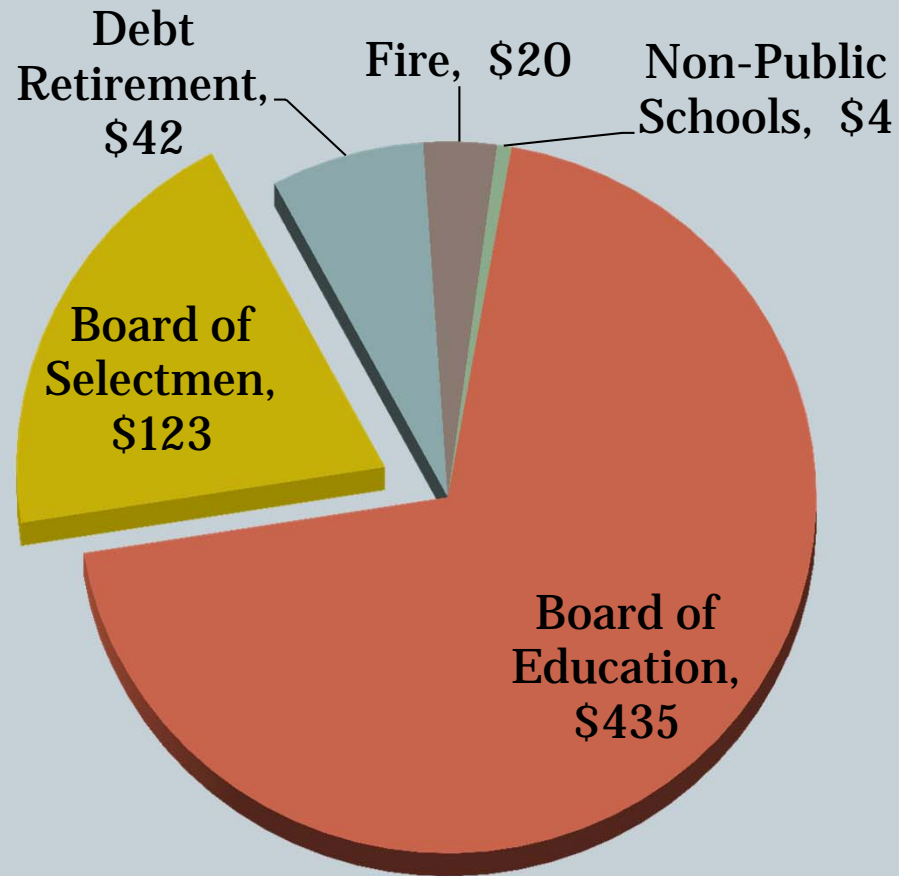
Median 2012 Tax Bill of \$7,484 Per Year



Where Do Your Tax Dollars Go?



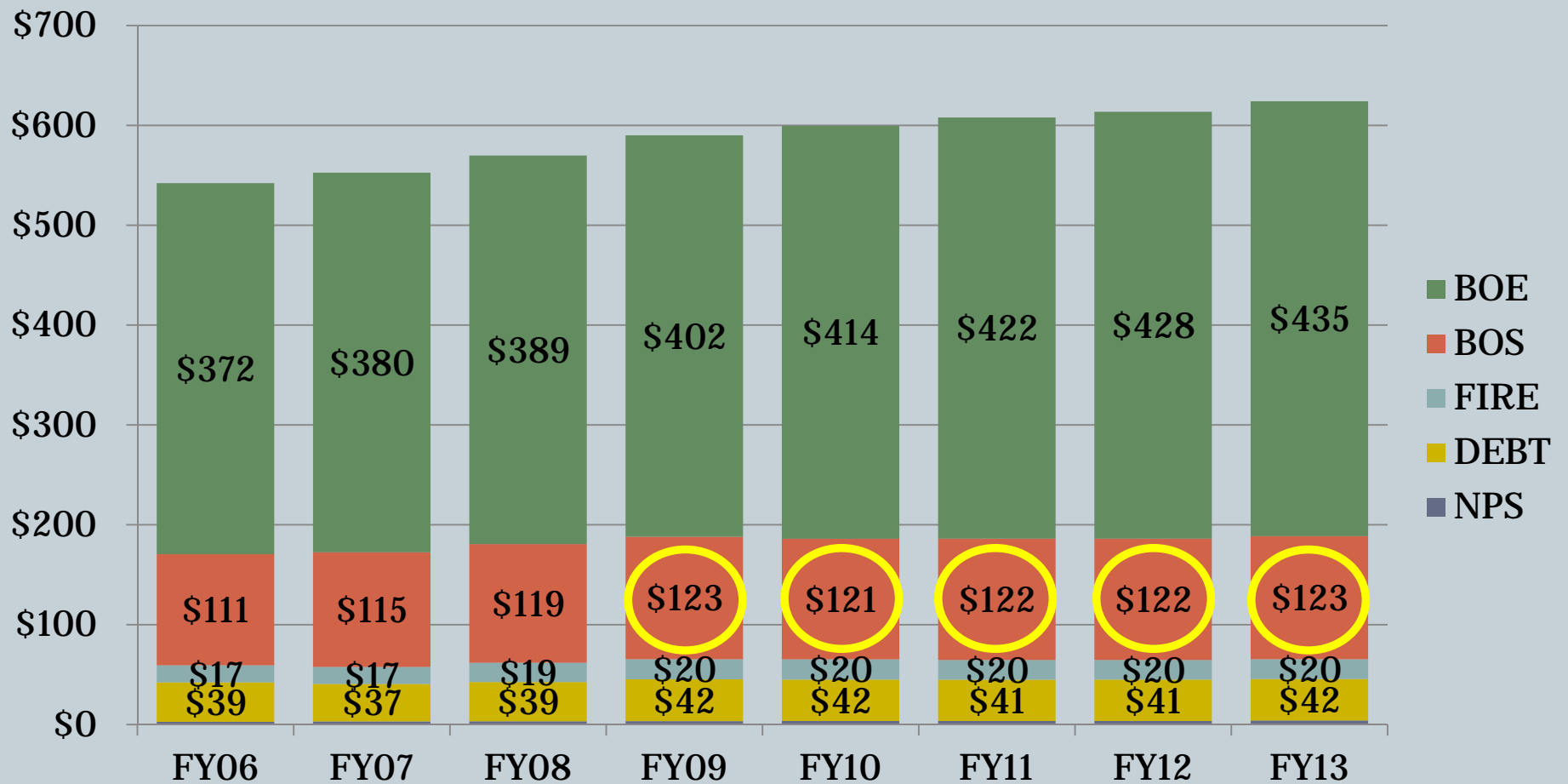
Median 2012 Tax Bill of \$624 Per Month



Where Do Your Tax Dollars Go?



Monthly Median Tax Bill Over 8 Years



Where Do Your Tax Dollars Go?



\$123 Per Month Paid For:

- **Police Protection**
 - 35 Sworn Police Personnel
 - 33,311 Police Calls for Service in FY 2011-2012
- **Road Paving and Maintenance**
 - 164 Miles of Town Roadway and 3,850 Catch Basins
 - 20 Miles of Road Resurfacing; 9 Miles Cracksealed
 - 92 Crosswalks re-painted
- **Snow Removal and Treatments**
 - 18 Highway Dept. Personnel & 12 Plow Trucks

Where Do Your Tax Dollars Go?



\$123 Per Month Paid For:

- **Library Services**
 - 477,650 Items Circulated by 14,149 Borrowers
 - 34,556 Patrons Attended Library Programs
 - Library Staff Answered 53,306 Questions
- **Town Hall Services**
 - 140 Land Use Applications Processed
 - 766 Building Permits Issued
 - 1,981 Inspections Performed
 - 15,206 Registered Voters
 - 274 Marriage Licenses Issued

Where Do Your Tax Dollars Go?



\$123 Per Month Paid For:

- **Engineering and Capital Project Services**
 - 9 Capital Projects Managed Valued at \$8.2 Million
 - Grants Managed Valued At \$3.8 Million
- **Emergency Response**
 - 5 Major Natural Disaster Incidents in Past 2 Years
 - 5,048 Devices Registered on Simsbury Alerts & CTAlerts
 - 264 Storm-Related Tweets to 512 Followers in 15 Months
 - 64 Storm-Related Press Releases Issues in 2 Years

Where Do Your Tax Dollars Go?

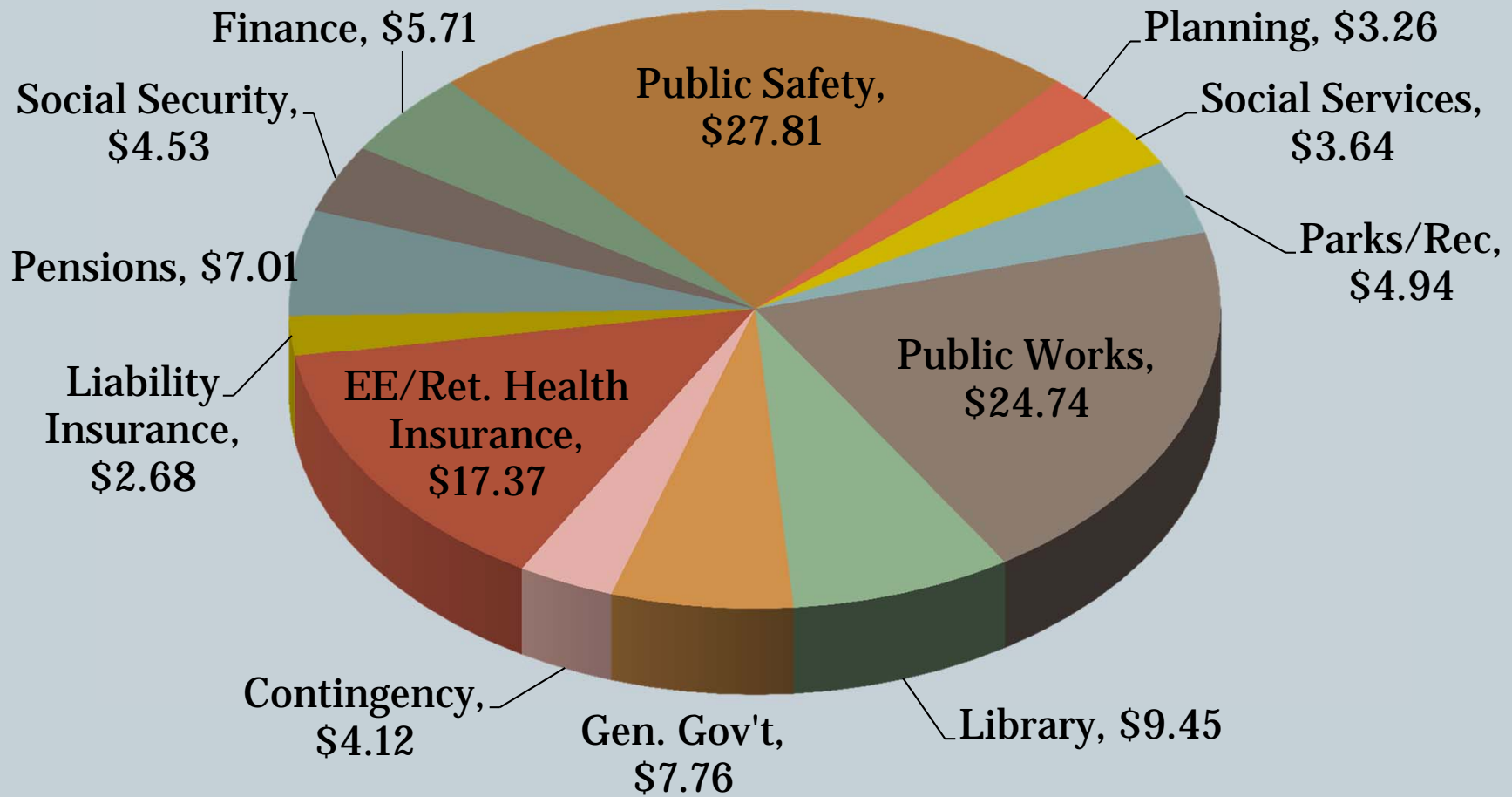


\$123 Per Month Paid For:

- **Parks, Pools & Recreational Services**
 - 2,300 Acres of Open Space
 - 440 Acres of Town-Owned Parks
 - 30 Playing Fields and 2 Aquatic Areas
 - Over 30,000 Users of Simsbury Farms Pool
 - 39,568 Rounds of Golf at Simsbury Farms
- **Social Services and Senior Center**
 - 11,336 Dial-A-Ride Passengers Travelling 67,127 Miles
 - 8,539 Requests for Social Services
 - 972 Senior Center Fitness Classes Offered

Where Do Your Tax Dollars Go?

\$123 per month to the BOS pays for:



BOS Budget History



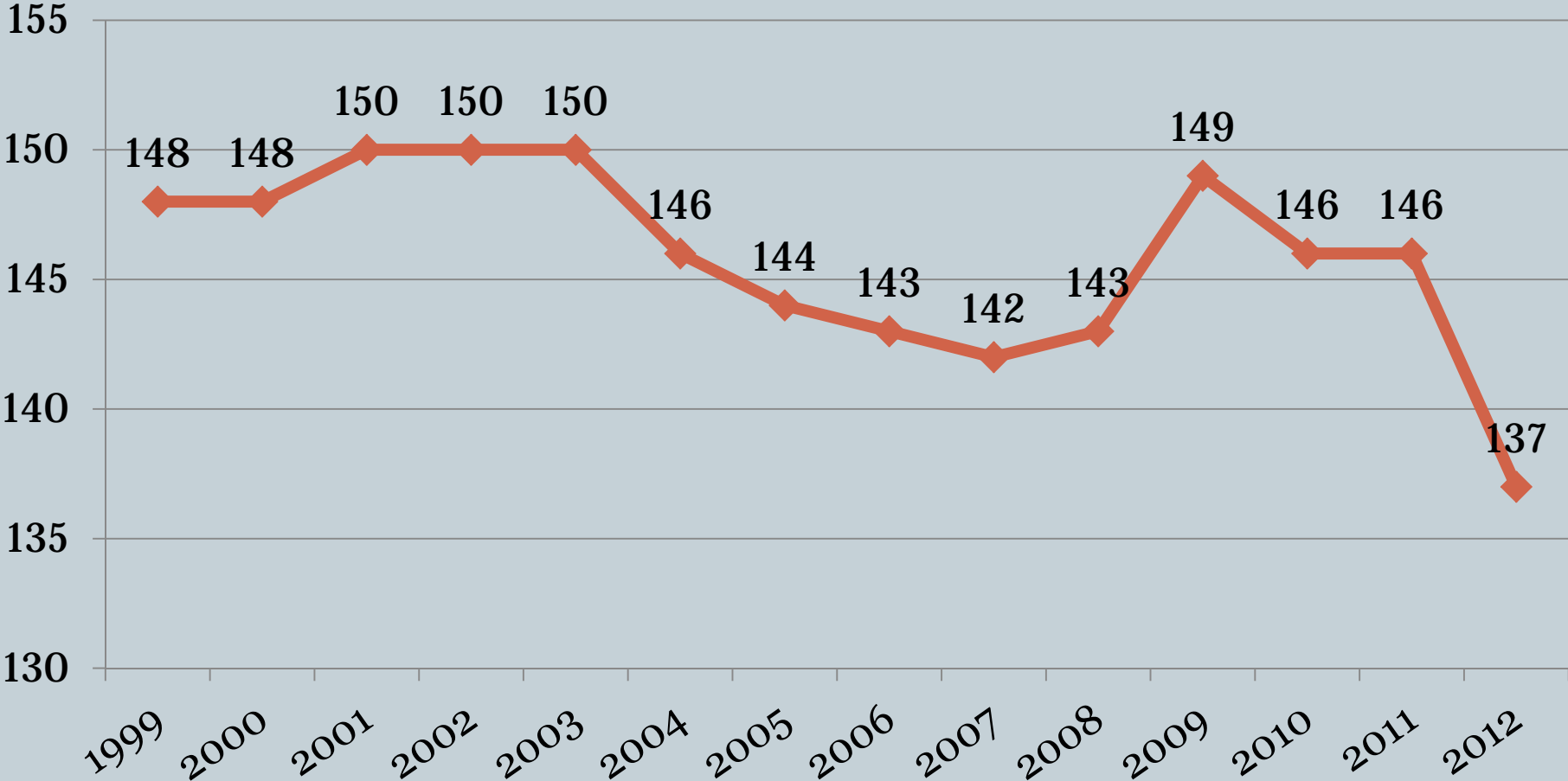
Board of Selectmen 8-Year Budget Comparison

<u>FY 2005</u>	<u>FY 2009</u>	<u>Net Difference</u>	
\$14,910,340	\$18,332,609	\$3,422,269	Increase
		22.95%	Increase
<u>FY 2009</u>	<u>FY 2013</u>	<u>Net Difference</u>	
\$18,332,609	\$18,038,600	(\$294,009)	Decrease
		-1.60%	Decrease

BOS Budget History



Town Full-Time Employees 1999-2012



Cost Saving Efforts



- 40 Recent Grants Received in Recent Years
 - **Totaling \$8,360,050**
- Volunteer Positions
 - **More than 30 Volunteer Boards & Commissions**
- Retiree Health Plan Switch
 - **Saving \$240,000 per year**
- Online Tax Payment Option
 - **4,400 Users**
- Energy Saving Awards Received
 - **Totaling \$400,000**

First Selectman's Proposed Budget



- **Proposed BOS FY14 Budget of \$18,128,810**
 - Increase of \$90,210 (0.50%)
 - Cost Increases Include:
 - ✦ Farmington Valley Health District
 - ✦ Increased Building Inspections
 - ✦ Contractual Obligations
 - Lower than FY09 Budget of \$18,883,609

Budget Workshops



- **Budget Overview & Capital Improvement Plan**
 - Monday, February 25th at 5:30pm in Main Meeting Room
- **Public Works, Engineering, WPCA, CIP & CNR**
 - Tuesday, February 26th at 6:00pm in Library Program Room
- **Social Services & Land Use/Econ. Development**
 - Thursday, February 28th at 6:00pm in Library Program Room
- **Parks and Rec, General Gov't & Insurance/Pension**
 - Tuesday, March 12th at 6:00pm in Library Program Room
- **Review of BOS Budget for Possible Referral to BOF**
 - Thursday, March 14th at 6:00pm in Library Program Room

Next Steps in the Budget Process



- **BOS Budget Presentation to Board of Finance**
 - March 27th at 5:30pm
- **Board of Finance Public Hearing**
 - April 9th at 7:30pm, Simsbury High School Amphitheatre
- **Board of Finance Public Hearing (Final)**
 - April 24th at 7:30pm, Simsbury High School Amphitheatre
- **Budget Referendum**
 - May 14th at Henry James Junior High School