



# Town of Simsbury

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FY 2020/2021 BOARD OF SELECTMEN  
APPROVED BUDGET

MARCH 17, 2020

# Board of Selectmen Priorities

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*Public Safety*

*Infrastructure*

*Quality of Life*

*Financial Management*



*Economic Development*

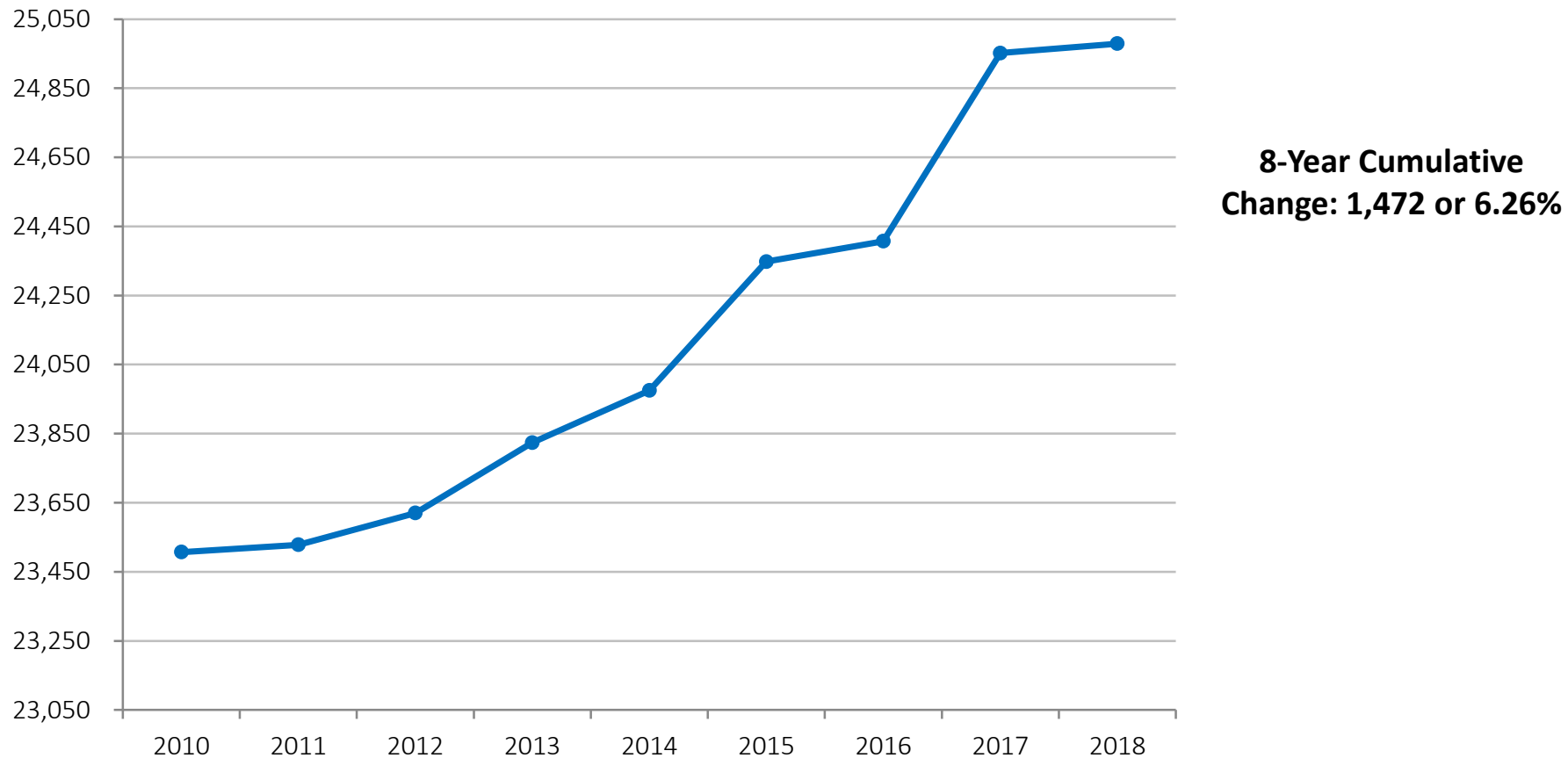
*Parks & Recreation*

*Transportation*

*Fostering an Engaged Workforce*



# Population Trends: 2010-2018



Source: CT Department of Health

# Development Trends

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- Residential Development
  - Ridge at Talcott Mountain: 269 out of 301 units have been permitted; 208 certificates of occupancy issued to date
  - Highcroft Place: permits issued for all 48 townhouse units
  - Cambridge Crossing: 79 single family homes; 9 certificates of occupancy issued
- Commercial Projects
  - Big Y construction – Anticipated opening of 10/1/2020
  - Mclean Independent Living Expansion
  - Ensign Bickford Aerospace and Defense
- Potential Development
  - 18 acres off Route 44 (north of Hoffman Auto) has been re-zoned for commercial development
  - Powder Forest: commercial parcel located at the northwestern corner of the intersection of Hopmeadow Street and Powder Forest Drive

# Budget Overview

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- \$23,705,961 Town operating budget
  - Does not include cash for capital, debt service, or operating transfers
- Increase of \$1,486,888 or 6.69%

	Board of Finance Guidance	Board of Selectmen Approved
Town Operating Budget - % Increase	2.50%	6.69%
Mill Rate - % Increase	2.00%	1.19%

# FY20/21 Service Changes

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- Assessor inspection services (\$25,000)
  - Projected to add \$1.724 million to grand list, which will result in approximately \$65,000 in revenue (\$40,000 net of proposed cost)
- Parks facility maintenance technician position (\$96,232, includes benefits)
- Police administration reorganization
  - Upgrade one sergeant position to lieutenant (\$4,260, includes benefits)
  - Deputy Chief position (\$183,872, includes benefits)
- Library materials (\$20,000)
  - Digital and print content for adult, teen, and business

# Budget Drivers

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- Contractual Salary Increases
  - Anticipated general wage increases (contingency) - \$169,000
  - Step increases - \$78,844
  - Minimum wage impact - \$44,000 across all departments
- Debt Service
  - Increase of \$548,647 or 11.14%
- Pension/OPEB
  - Increase of \$712,079 or 47.07%
    - Reflects actuarial required contribution
    - Reflects updated mortality table
    - Reduces interest rate assumption from 6.75% to 6.625%

# Budget Drivers

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Item	Share of 6.69% Increase
Pension/OPEB	3.20%
Service Changes	1.48%
Contractual Salary Increases	1.31%
Other	0.7%
<b>TOTAL</b>	<b>6.69%</b>

*\*Debt service is not included in the 6.69% increase*



# Pension & OPEB Interest Rate Assumptions

	No changes in assumptions @ 6.75%	Updated Mortality Table	Interest Rate @ 6.625%	Interest Rate @ 6.5%
General Government ARC Increase	193,086	362,112	407,602	453,804
Police ARC Increase	157,688	227,917	274,317	321,554
Board of Ed ARC Increase	121,108	363,358	417,994	473,436
Town OPEB ARC Increase	-	22,000	47,000	72,000
Board of Ed OPEB ARC Increase	4,000	96,000	119,000	143,000
<b>Total General Fund Impact</b>	<b>\$475,882</b>	<b>\$1,071,387</b>	<b>\$1,265,913</b>	<b>\$1,463,794</b>
<b>Mill Rate Impact</b>	-	<b>0.11</b>	<b>0.16</b>	<b>0.36</b>
<b>Median Home Tax Impact</b>	-	<b>\$23</b>	<b>\$33</b>	<b>\$78</b>
Parks & Recreation ARC Increase	20,731	38,878	43,762	48,723
WPCA ARC Increase	27,240	51,085	57,502	64,020
<b>Total Town Impact</b>	<b>\$523,852</b>	<b>\$1,161,350</b>	<b>\$1,367,178</b>	<b>\$1,576,537</b>

# FY20/21 Capital Fund Projects

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- Bonds
  - Radio system upgrade/replacement - \$1,202,000
  - Open space acquisition - \$2,200,000
  - Highway pavement management (partial) - \$605,000
  
- General Fund
  - Public Works facility paving & storm drainage - \$330,000
  - Sidewalk reconstruction - \$200,000
  - Capital reserve contribution - \$50,000
  - District Network Infrastructure, Board of Ed - \$500,000

# FY20/21 Capital Fund Projects

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- Grants
  - Highway pavement management (partial) – \$400,000 (LOCIP & Town Aid Road)
  - Plow truck - \$258,000 (Town Aid Road)
- Operating Transfers
  - Highway pavement management (partial) – \$200,000
- Sewer Use Fund
  - Secondary clarifier weir covers - \$275,000
- Capital Fund
  - Greenway improvements - \$135,000

# FY20/21 CNR Projects

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- General Fund
  - Compensation and Classification Study - \$40,000
  - Network Storage - \$130,000
  - 2022 Revaluation - \$60,000
  - Building Department Permit Software Upgrade - \$27,700
  - Soft body armor (partial) - \$10,500
  - Replacement of digital fingerprint system - \$19,000
  - Various drainage improvements - \$125,000
  - Ash Borer tree mitigation - \$36,500
  - Utility van - \$46,000
  - Pickup truck/plow replacement - \$42,000
  - Clubhouse cedar siding staining - \$30,000
  - Simsbury Meadows Band Shell staining - \$20,000
  - Simsbury Farms Recreation building staining - \$35,000

# FY20/21 CNR Projects

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- General Fund (continued)
  - Playscapes/playground refurbishments - \$25,000
  - Parks/Golf Maintenance Garage ventilation system - \$10,000
  - Ice Rink mechanicals control panel - \$60,000
  - Feasibility Study - parking areas at PAC and Curtiss Park - \$30,000
  - Park entrance signs replacement - \$16,000
  - Simsbury Farms rink fencing - \$8,000
- Grants
  - Dial-A-Ride Van (partial) - \$50,400
  - Soft body armor (partial) - \$10,500
  - One-ton crew leader dump truck - \$51,000 (Town Aid Road)
  - 11' snow plow - \$20,000 (Town Aid Road)

# FY20/21 CNR Fund Projects

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- Operating Transfers
  - Three police cruisers - \$141,000
  - Truck replacement - \$180,000
  
- Other Funds
  - Dial-A-Ride Van (partial) - \$12,600 (DAR fund)
  - Two patrol supervisor cruisers - \$110,000 (Private Duty Fund)
  - Mobile Data Terminals - \$55,000 (Private Duty Fund)
  - Eno clock tower repairs - \$21,000 (Eno Trust)
  - Greens mower replacement - \$45,000 (Golf Equipment Fund)
  - Sewer Improvements - \$100,000 (Sewer Use Fund)
  - Woodland St/Hopmeadow St Sewer Upgrade - \$50,000 (Sewer Use Fund)

# Next Steps

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- Public Hearing – April 7
  - Notice of hearing must be published no later than March 31
  - First public hearing must be held no later than April 10
- Possible hearing continuation – April 21
  - Board of Finance must approve budget no more than 10 days after final public hearing
- Budget Referendum – May 19 (anticipated)
  - Notice of referendum must be published no later than May 12