



# Town of Simsbury

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FY 2019/2020 BOARD OF SELECTMEN  
APPROVED BUDGET

MARCH 19, 2019

# Board of Selectmen Priorities

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*Public Safety*

*Infrastructure*

*Quality of Life*

*Financial Management*

*Economic Development*

*Recreation*

*Library*

*Senior & Social Services*



# Budget Overview

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- \$23,788,622 Town operating budget
  - Does not include cash for capital, debt service, or proposed teachers retirement system assessment
- Increase of \$3,269,195 or 4.75%
  - Approved budget moves all costs previously reflected in the Simsbury Farms special revenue fund to the General Fund
  - This accounting change results in a 15.93% increase to the expenditure budget, with offsetting revenue

# Budget Drivers

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- Debt Service
  - Increase of \$859,718 or 21.2%
  
- Health Insurance (Major Medical line)
  - Increase of \$601,861 or 23.5%
    - Premiums set too low
    - 15% increase in Stop Loss premium
    - Health Insurance Fund reserve is not at recommended levels
    - Budgeted figure includes costs previously accounted for in Simsbury Farms special revenue fund
    - Reflects full benefits costs of shared positions with BOE

# Budget Drivers

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- Contractual Salary Increases
  - Anticipated general wage increases (contingency) - \$264,807
  - Step increases for police officers - \$126,490
  - Anticipated medical leave coverage in dispatch - \$20,000
- MS4 Stormwater Requirements -\$27,000
  - Unfunded state mandate
  - Reflected within the Public Works budget

# Budget Drivers

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- Previously Underbudgeted Items
  - Police Overtime -\$25,000 increase
  - Social Security & Medicare -\$178,559 increase
  - Liability Insurance -\$33,619 increase
- Culture, Parks & Recreation
  - All division budgets consolidated within the General Fund
  - \$3,309,079 moved out of special revenue fund to operating budget

# FY19/20 Budgeting Changes

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- Budgeted true cost of shared services with BOE
  - IT salaries - \$226,463, an “increase” of \$113,231
  - School resource officers - \$181,800, an “increase” of \$90,900
  - Grounds maintenance (schools) - \$125,341, an “increase” of \$125,341
  - Engineering services - \$202,188, an “increase” of \$20,000
  - Budgeted offsetting revenues so no net impact to budget
- Budgeted true cost of other services
  - Dial-A-Ride- \$166,150, an “increase” of \$42,529
  - Housing Authority- \$11,500, an “increase” of \$11,500
  - VNA Contribution - \$42,150, an “increase” of \$6,505

# FY19/20 Service Changes

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- BOS recommended service enhancements
  - Shared accountant position with BOE - \$53,743 (50%)
  - Reinstatement of 4 hours per week to Library Administrative Assistant position (to 29 hrs/wk) - \$5,650
  - Economic development branding and marketing materials - \$18,000
  
- BOS recommended service reductions
  - Eliminate one full-time recreation supervisor position, add part-time hours - \$62,000 in savings
  - Significantly closes the projected 19/20 deficit for the Parks and Recreation Department



# FY19/20 Capital & CNR

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- Focus on investment in existing infrastructure
- Second consecutive year bond funds are not used for Town capital projects
- Cash for capital and CNR contribution remains level funded
  - Includes \$180,000 transfer from Highway budget to capital for paving (General Fund cash)
  - Includes \$180,000 transfer from Highway budget to CNR for replacement truck
  - CNR utilizes \$416,250 five-year payback method plus \$270,090 cash for capital from the General Fund
- Developed a six year CNR plan (new this fiscal year)
  - Documented all sources of revenue for CNR projects

# FY19/20 Capital Fund Projects

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- Public Works
  - Pavement of roads - \$1,185,000 (*Cash, Town Aid Road, LOCIP*)
  - Sidewalk resurfacing - \$300,000
- General Government
  - Financial management software system - \$350,000
  - Capital reserve contribution - \$50,000
- Culture, Parks and Recreation
  - Greenway improvements (i.e. resurfacing, fence repairs, tree work) - \$164,910
- Sewer
  - Replace Plant Programmable Logic Controllers - \$250,000 (*Sewer Fund*)

# FY19/20 CNR Fund Projects

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- Public Works - \$352,500
  - Wayfinding signage - \$15,000
  - Ash Borer tree mitigation - \$36,500
  - Eno clock tower repairs - \$21,000 (*Eno Trust*)
  - Large truck - \$180,000
  - Pick-up truck replacement - \$35,000 (*Town Aid Road*)
  - Infrared asphalt trailer - \$37,000 (*Town Aid Road*)
  - Plow blades - \$28,000 (*Town Aid Road*)

# FY19/20 CNR Fund Projects

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- Culture, Parks & Recreation - \$281,200
  - Ice rink condenser unit - \$109,200
  - Ice rink under roof painting - \$50,000
  - Simsbury Farms pool security fencing - \$30,000
  - Playscapes - \$25,000
  - Paddle courts resurfacing & painting - \$12,000
  - Pick-up truck replacement - \$40,000
  - Plow and sander replacement - \$15,000

# FY19/20 CNR Fund Projects

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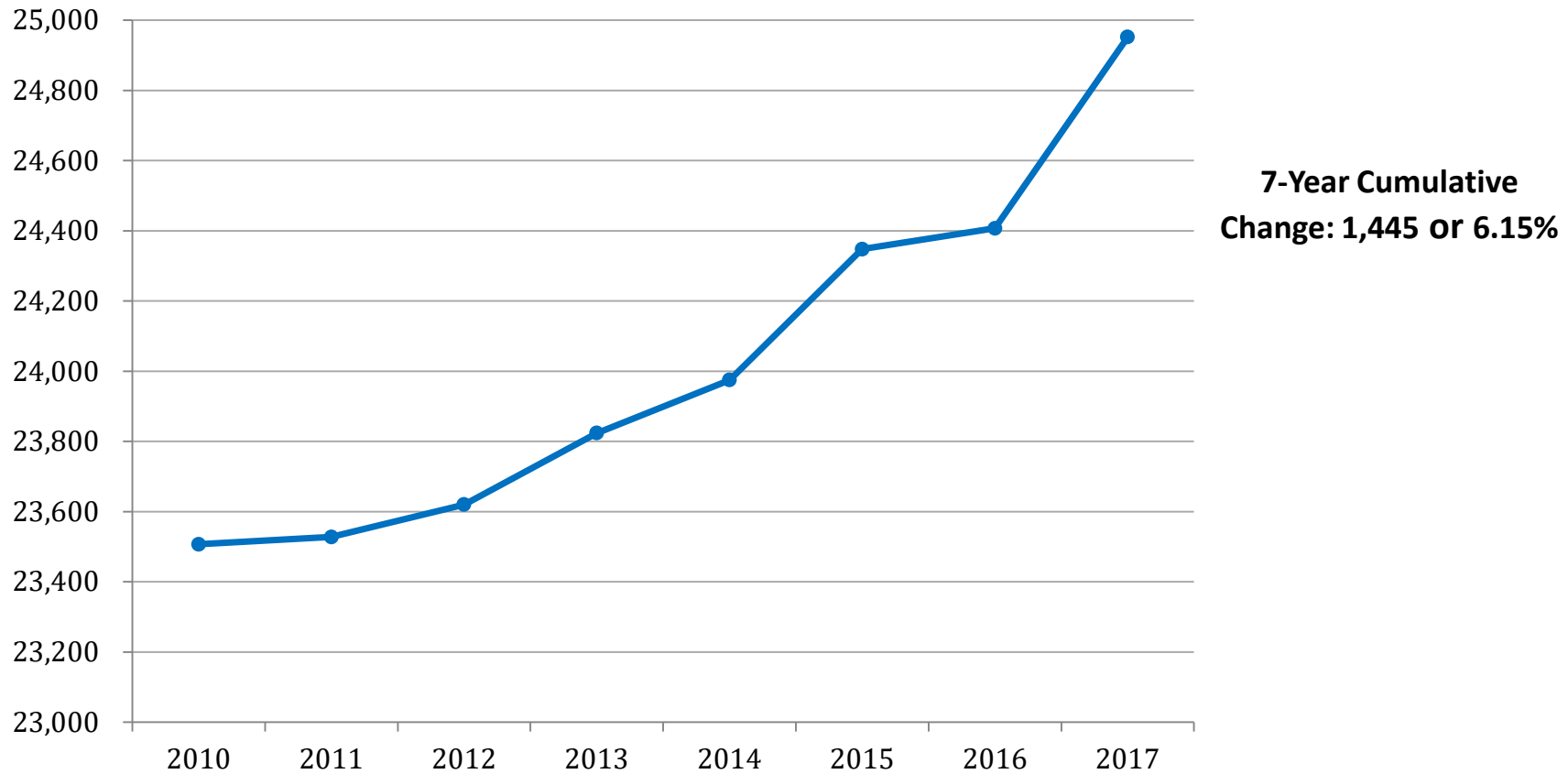
- Police - \$216,520
  - 3 replacement patrol cruisers - \$130,000
  - Interview room audio/video recording system - \$35,610  
(*Private Duty Fund*)
  - Radio system feasibility study phase II - \$35,000
  - Security camera upgrades - \$15,910 (*Private Duty Fund*)
  
- General Government - \$115,000
  - 2020 Revaluation - \$60,000
  - Telephone system replacement (Town Hall, Eno, Public Works, and WPCA) - \$40,000
  - Deepwater Wind expenses - \$15,000

# CNR Fund Projects

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- Sewer
  - Sanitary Sewer Lining - \$100,000 (*Sewer Use Fund*)
- Library
  - Automated book handler replacement - \$73,640

# Population Trends: 2010-2017



Source: CT Department of Health

# Development Trends

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- Residential Development
  - Ridge at Talcott Mountain: 282 residential units, 110-bed assisted living facility, and 11,000 square ft of commercial space
  - Highcroft Place: 272 residential units (224 apartments constructed); 48 town house units (construction in spring 2019)
  - Cambridge Crossing: 79 single family homes (6 under construction)
- Commercial Projects
  - DWW – 25 megawatt solar facility
  - Curaleaf – relocation and expansion at 34 Hopmeadow Street (former CL&P facility)
- Potential Development
  - Possible development of rezoned property off Route 44 along Canton town line
  - Possible development of Big Y parcel



# Next Steps

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- Public Hearing – April 2
  - Notice of hearing must be published no later than March 27
- Possible hearing continuation – April 23
  - Board of Finance must approve budget no more than 10 days after final public hearing
- Budget Referendum – May 14 (anticipated)
  - Notice of referendum must be published no later than May 8