



# Town of Simsbury

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FY 19/20 BOARD OF SELECTMEN PROPOSED BUDGET

APRIL 2, 2019

# Budget Overview

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- Budget advanced to public hearing (*set 3/19/19*):
  - \$22,834,646 Town operating budget
    - Does not include cash for capital, debt service, or proposed teachers retirement system assessment
    - Increase of \$1,813,919 or 8.63%
    - Reflects recommended BOF changes from original budget presented by Board of Selectmen
- Board of Selectmen recommended revised (*set 3/25/19*):
  - \$22,749,927 Town operating budget
    - Increase of \$1,729,200 or 8.23%
      - Reflects full impact of accounting changes, which have an offsetting revenue – actual expenditure increase is 4.71%

# New Developments: Operating

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| BOS Recommended Operating Changes                              | Amount              |
|--|---------------------|
| Budget sent to public hearing                                  | \$22,834,646        |
| Eliminate EDC marketing and branding materials                 | \$(18,000)          |
| Reduce part-time position by five hours per week               | \$(7,953)           |
| Move \$77,546 from contingency to police full-time line        | \$0                 |
| Change health insurance assumption from 14.88% to 12% increase | \$(73,766)          |
| Increase contribution to Parks & Rec special revenue fund      | \$30,000            |
| Remove wayfinding signage from CNR                             | \$(15,000)          |
| <b>Revised Budget</b>  | <b>\$22,749,927</b> |

# Expenditure Drivers

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| Expenditure   | Amount    |
|---|-----------|
| Health Insurance  | \$483,296 |
| Contingency for unsettled labor contracts                     | \$176,675 |
| Police officer salary steps                                   | \$126,490 |
| Social Security and Medicare taxes                            | \$178,559 |
| MS4 Requirements (unfunded state mandate)                     | \$27,000  |
| Police overtime increase                                      | \$25,000  |
| Medical leave staffing coverage for dispatch                  | \$20,000  |
| New: Accountant position, mid year hire                       | \$53,743  |
| New: Reinstatement of 5 hours/week to Library Admin Assistant | \$5,650   |

# FY19/20 CNR Fund Projects

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- Items funded through CNR via five-year payback:
  - 3 replacement police patrol cruisers - \$130,000
  - Radio system feasibility study phase II - \$35,000
  - Ash borer tree mitigation - \$36,500
  - Ice rink condenser unit - \$109,200
  - Simsbury Farms pool security fencing - \$30,000
  - Automated book handler replacement - \$73,640
- Total: \$414,340

# FY19/20 CNR Fund Projects

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- Items cash-funded through one-time cash for capital (via CNR):
  - Telephone system - \$40,000
  - 2022 Revaluation - \$60,000
  - Deepwater Wind expenses - \$15,000
  - Large truck (Public Works) - \$180,000
  - Pickup truck replacement (Parks) - \$40,000
  - Plow and sander replacement (Parks) - \$15,000
  - Paddle courts resurfacing & painting - \$12,000
  - Ice rink under roof painting - \$50,000
- Total: \$412,000

# FY19/20 CNR Fund Projects

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- Items funded through an alternate revenue source (via CNR):
  - Interview room audio/video recording system - \$35,610 (*Private Duty Fund*)
  - Security camera upgrades - \$15,910 (*Private Duty Fund*)
  - Eno clock tower repairs - \$21,000 (*Eno Trust*)
  - Pick-up truck replacement - \$35,000 (*Town Aid Road*)
  - Infrared asphalt trailer - \$37,000 (*Town Aid Road*)
  - Plow blades - \$28,000 (*Town Aid Road*)
  - Sanitary Sewer Lining - \$100,000 (*Sewer Use Fund*)
- Total: \$272,520

# New Developments: CNR

| Recommended CNR Changes      | Amount            |
|------------------------------|-------------------|
| Eliminate wayfinding signage | \$(15,000)        |
| <b>Total Impact</b>          | <b>\$(15,000)</b> |

- Projects identified by BOS as highest priority:
  - 3 replacement police patrol cruisers
  - Radio system feasibility study phase II
  - Ash borer tree mitigation
  - Ice rink condenser unit
  - Simsbury Farms pool security fencing
  - Automated book handler replacement
- Projects identified by BOS as lowest priority:
  - Playscapes



# FY19/20 Capital Fund Projects

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- Public Works
  - Pavement of roads - \$1,185,000 (*Cash, Town Aid Road, LOCIP, Reserves*)
  - Sidewalk resurfacing - \$200,000
- General Government
  - Financial management software system - \$350,000
- Culture, Parks and Recreation
  - Greenway improvements (i.e. resurfacing, fence repairs, tree work) - \$100,000
- Sewer
  - Replace Plant Programmable Logic Controllers - \$250,000 (*Sewer Fund*)

# New Developments: Capital

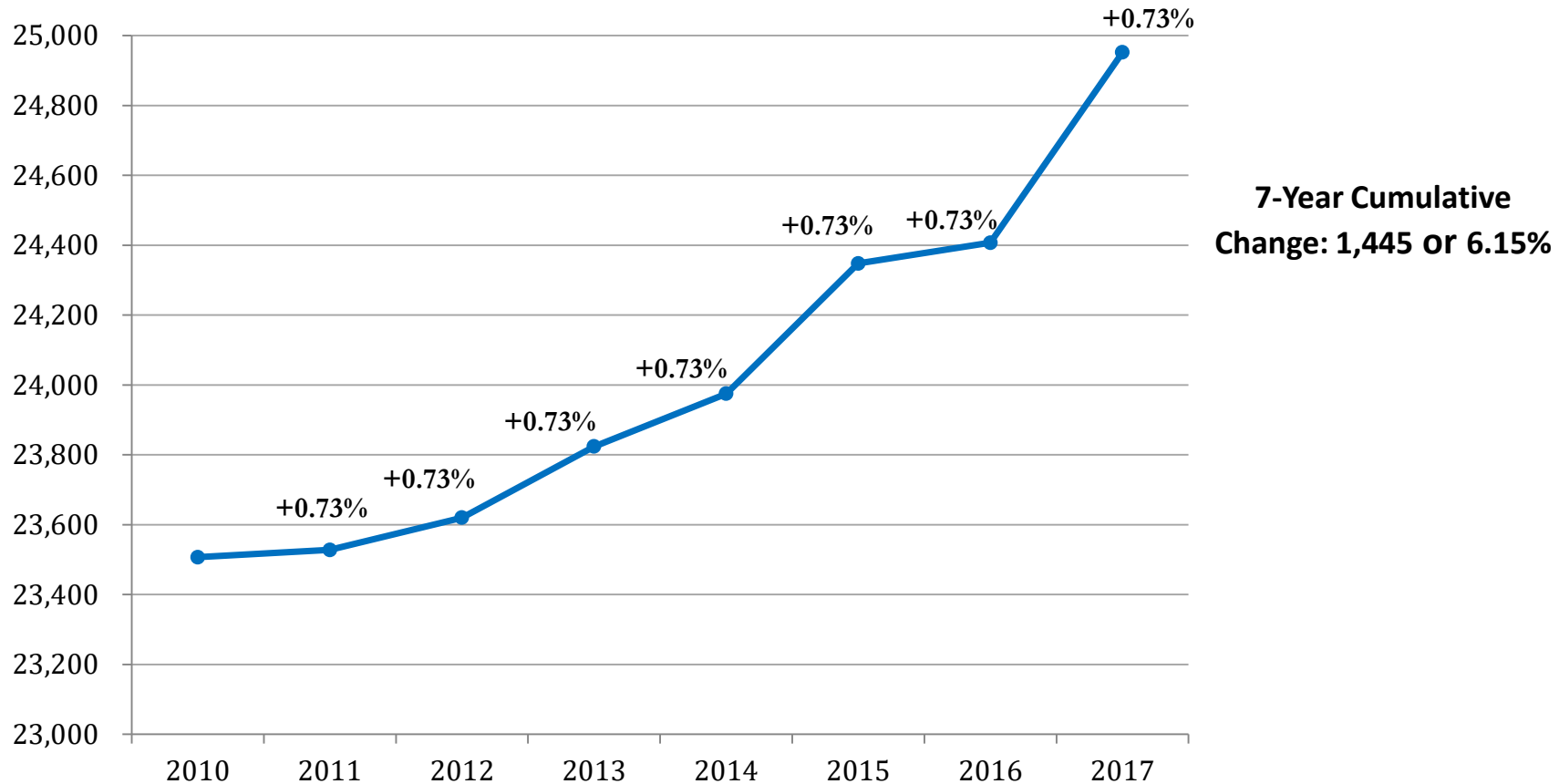
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| Recommended Capital Changes                      | Amount             |
|--|--------------------|
| Reduce Greenway Improvements                     | \$(64,910)         |
| Eliminate capital reserve contribution           | \$(50,000)         |
| Extend sidewalk reconstruction to a 20-year plan | \$(100,000)        |
| Recommend use of Hartford reserve for paving     | \$(606,500)        |
| <b>Total Impact</b>                              | <b>\$(821,410)</b> |

- BOS prioritization of projects:
  1. (a) Highway pavement management  
(b) Financial management software system
  2. Sidewalk Reconstruction
  3. Greenway Improvements



# Population Trends: 2010-2017



Source: CT Department of Health