

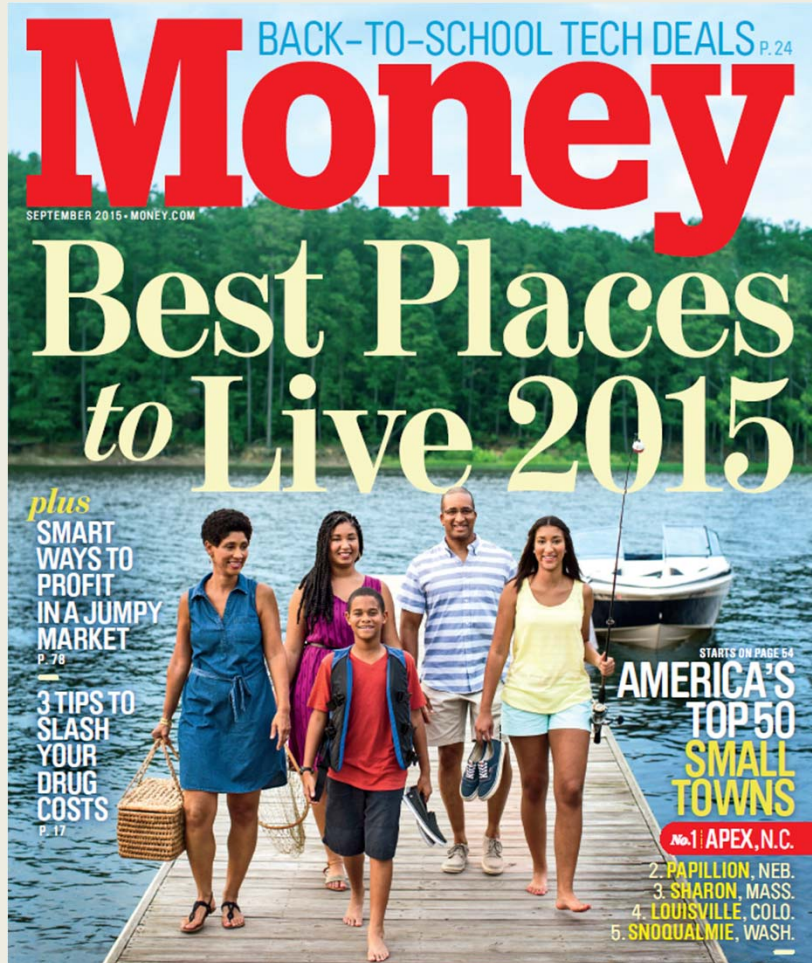
First Selectman Recommended Budget



2016-2017



Simsbury: A Great Place to Live



Ranked #9 Best Place to Live in America.

Simsbury is a great place to live, learn, retire and do business.

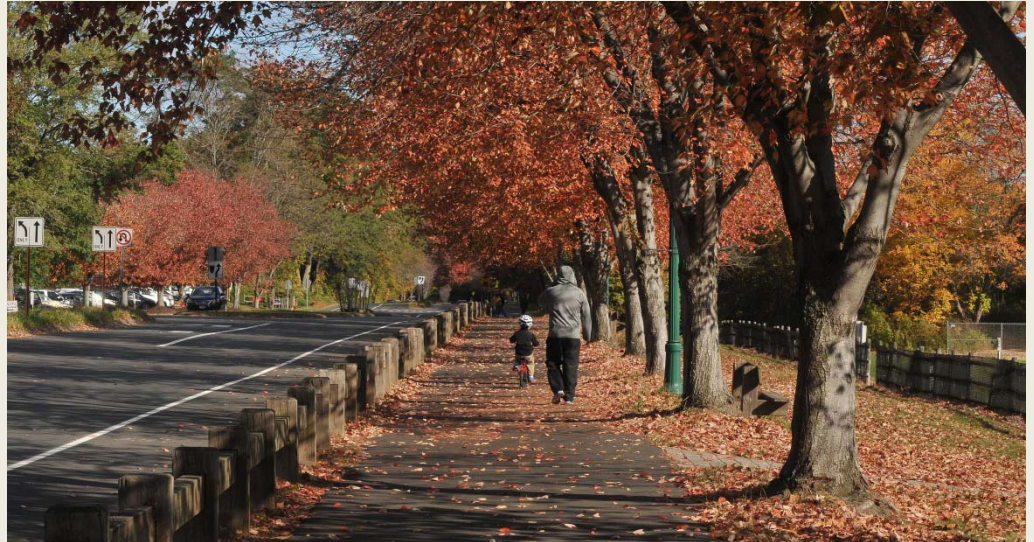
Simsbury: A Great Place to Live



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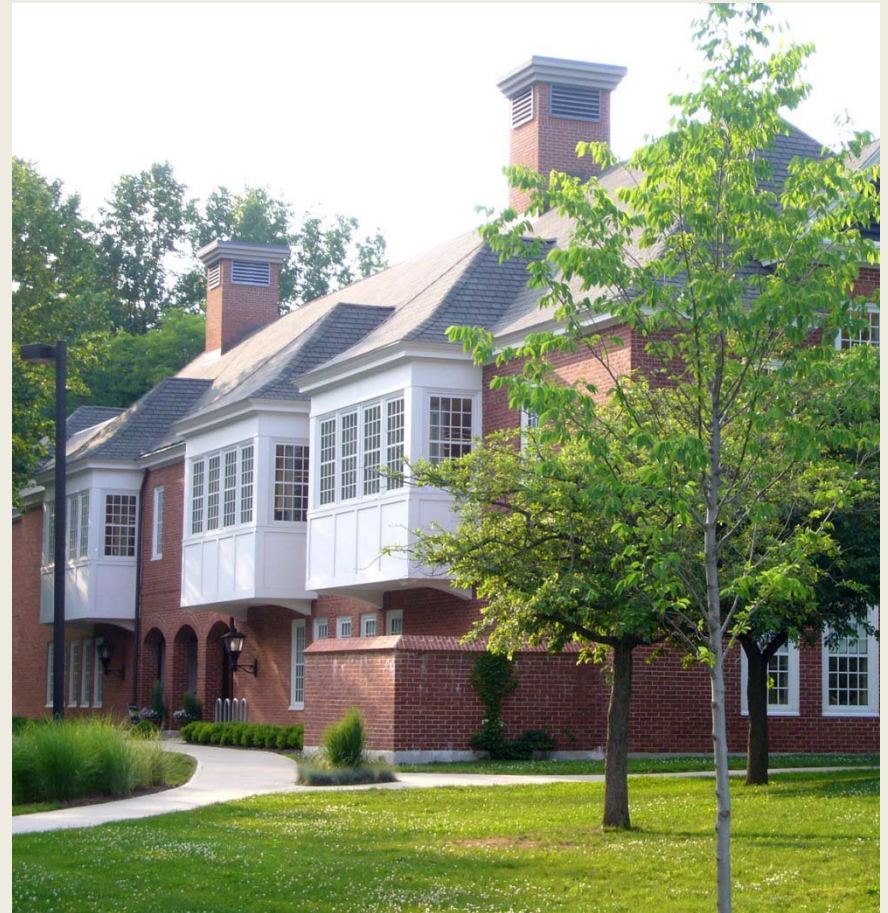
Simsbury: A Great Place to Live



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Simsbury: A Great Place to Live



Recommended Budget



This budget responsibly preserves
Simsbury as the beautiful place we call
home in the most cost efficient manner.

Recommended Budget



The FY 16-17 recommended budget is

- ✦ \$19,679,268
- ✦ Increase of \$711,299
- ✦ 3.75%



Recommended Budget

For the Town's FY 2017 budget, maintaining existing services, including increased public safety, will require a tax increase of **\$3.38 per month** for the median taxpayer.



Budget Objectives



- Maintain fiscal responsibility by delivering quality services in the most cost effective manner;
- Responsible stewardship of our natural resources and Town assets;
- Develop and plan for long-term economic sustainability;
- Modernize technology to provide transparency, increase efficiencies and meet the current and future needs of our residents.

Major Town Accomplishments



- 2015 Money Magazine Top 10 Best Place to Live in the U.S.
- Ranked 6th Best Suburb in CT to Raise a Family (Niche.com)
- Clean Energy Communities Award
- Inventoried and Categorized 2,500 Acres of Open Space
- Landscape Planning and Analysis Award for Ethel Walker Woods
- Complete Redesign of Town Website
- Town-wide Resident Opinion Survey
- Business Visitation Initiative
- Applied for \$4,623,341 in Grants in last 18 months
- Building Permit Revenue \$840,000 over past 7 months
- GFOA Excellence in Financial Reporting Award

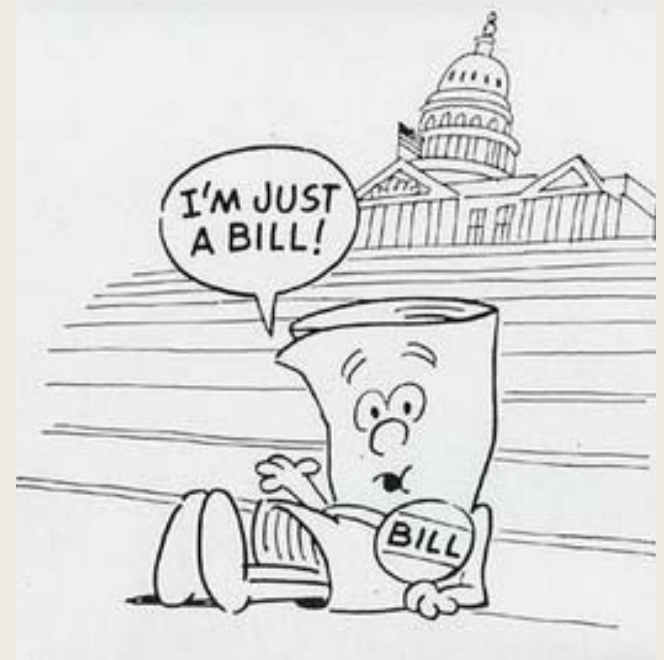
Budget Context



- Social Security COLA: 0.0%
- Grand List Growth of 1.04%
- Unemployment Rate of 3.4% (5.0% Statewide)
- Building Permit Revenue Increases
- Uncertain State Aid
- Mill Rate Considerations

State Legislation Impact

- Mill Rate Cap on Cars
- Revenue Sharing of State Sales Tax
- Future 2.5% Budget Cap
- Proposed Business Personal Property Exception for under \$10,000
- Proposed License Registration Changes

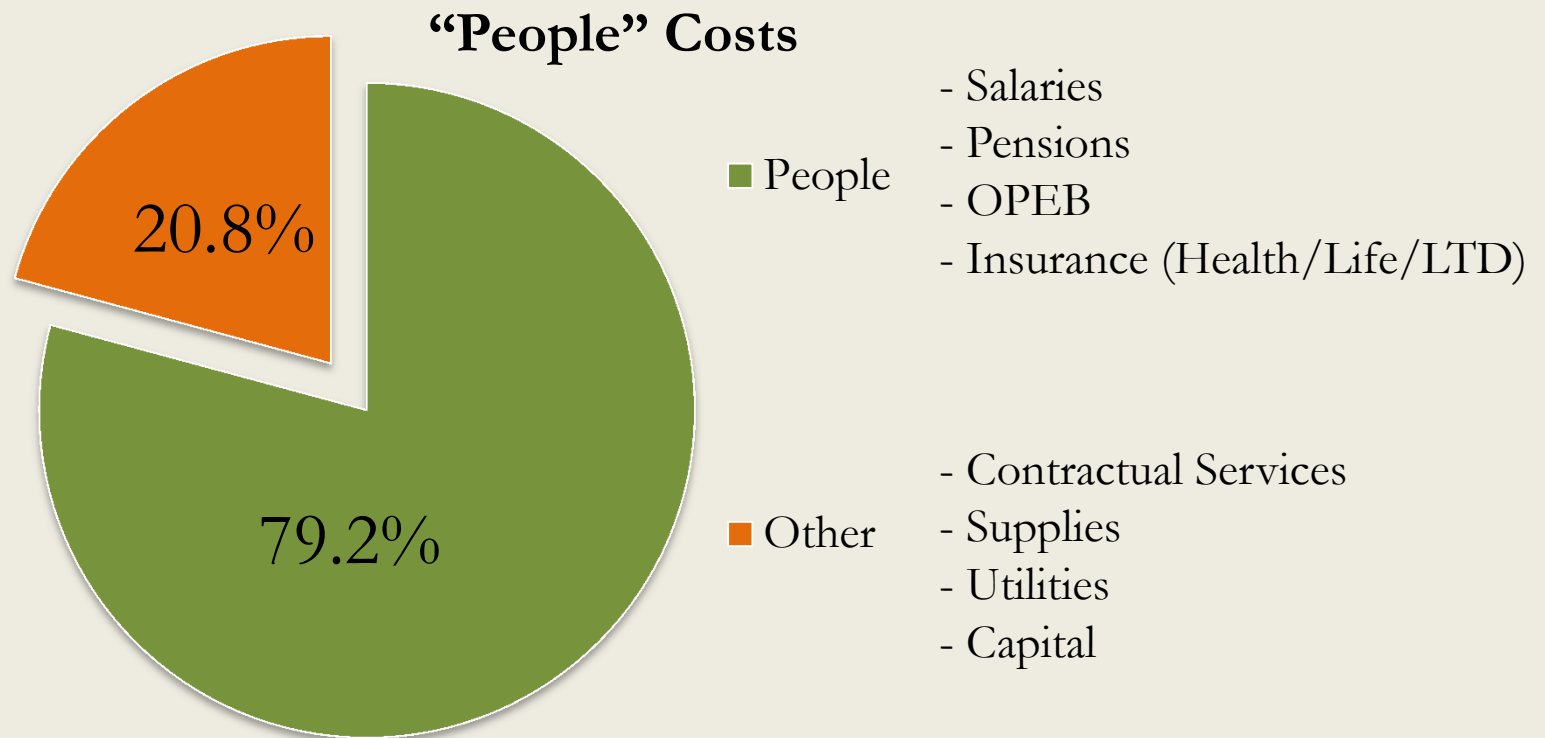


Cost Drivers of the Budget



Contractual Salary Increases	\$435,695	2.30%
Health, Pension & Social Security	\$181,602	0.96%
Second Half Funding of 2 Police Officers & Project Administrator Budgeted in FY 2016	\$91,079	0.48%
Increased Electric Utility Costs	\$52,795	0.28%
Increased Hours in Building Dept. to Meet Demand	\$20,389	0.11%
Total	\$781,560	4.12%

Cost Drivers of the Budget



If the budget was increased only by negotiated salaries and benefits the total budget would have to increase by 3.73%.

Cost Drivers of the Budget



- **Median Simsbury Household Income:**
 - \$117,577
- **Median Town Employee Salary:**
 - \$61,450 (Town)
 - \$86,944 (Police)
- **Average Simsbury Employee Pension:**
 - \$13,995 (Town)
 - \$33,264 (Police)

Cost Saving Efforts



- Building energy upgrades with a two to four year ROI and potential savings of \$30,000 per year
- Voice Over Internet Protocol (VOIP)
- Use of Cloud technology to reduce hardware costs
- Evaluating the purchase of street lamps and conversion to LED lighting
- Exploring solar technology and upgrades
- Applying for grants totaling: \$4,623,341

Cost Saving Efforts



- Exploring Municipal Captive Insurance for Stop-Loss
- Evaluating shared technology with Board of Education through a Blum Shapiro needs analysis
- Additional payments to pension and other post employment benefit (OPEB) funds to reduce the Annually Required Contribution (ARC) payment
- Health care consolidation in FY 2015
- Reduction of the First Selectman's salary

Cost Saving Efforts



- Refinancing of capital bonds.
- Lower gasoline prices
- Re-negotiated telephone contracts.
- Participation in regional bids
- Equipment upgrades at Public Works for electricity savings and for controls on salt spreaders for more uniform salt coverage to reduce waste
- Evaluation of sale of sand for increased Town revenues

Cost Saving Efforts



- Through the Town's collective bargaining process Town employees have helped offset increased costs by agreeing to increased pension and OPEB fund contributions and increased healthcare co-payments.
- Coordination with the Board of Education
 - Shared Resource Officers
 - Town maintenance of school athletic fields
 - Shared technology network and fiber infrastructure
 - Shared employee participation in Wellness programs
 - Energy management and procurement
 - Shared financial management system (SunGard Finance Plus System)

Median Net Taxable Assessments



2012-2016 Grand Lists

Median Net Taxable Assessment of **\$194,000**

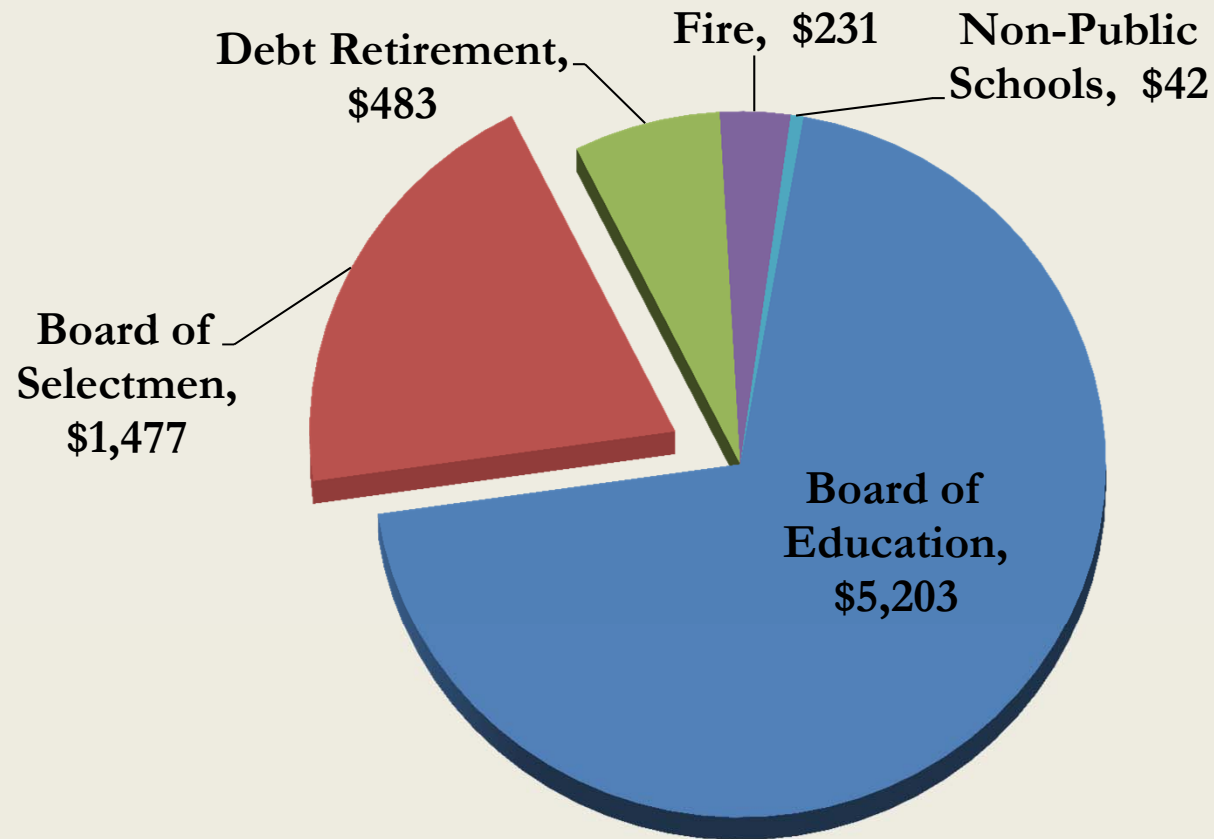
Based on an average home value of approx. \$277,000

Using the current **38.31 Mill Rate**, the Median Tax Bill in
Simsbury is approximately **\$7,432**

Where Do Your Tax Dollars Go?



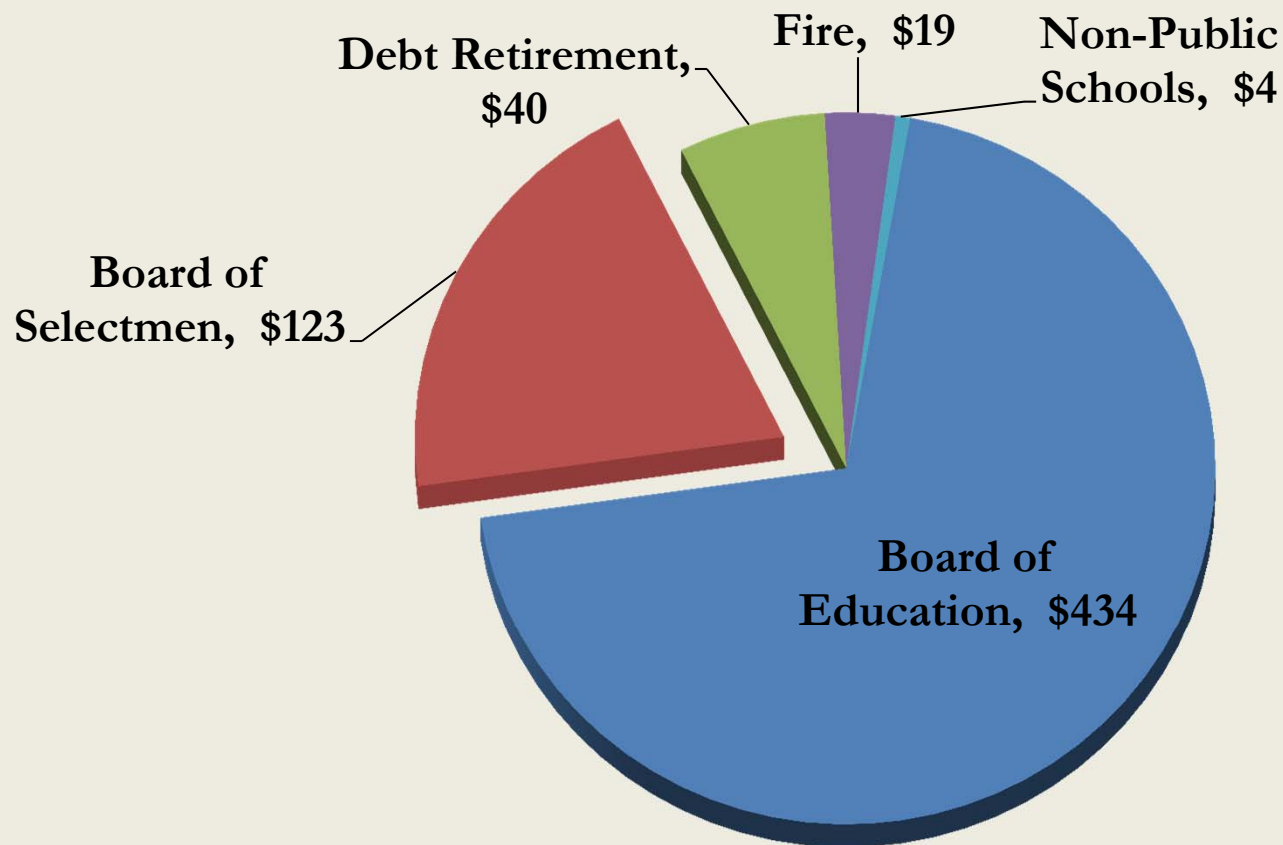
Median 2015-2016 Tax Bill of \$7,432 Per Year



Where Do Your Tax Dollars Go?



Median 2015-2016 Tax Bill of \$620 Per Month



What Do Your Tax Dollars Pay For?



\$123 Per Month Paid For:

- **Police Protection**
 - 38 Sworn Police Personnel
 - 32,183 Police Calls for Service in FY 2015
- **Road Paving and Maintenance**
 - 165 Miles of Town Roadway
 - 350 Catch Basins Cleaned; 94 Crosswalks repainted
 - 17.4 Miles of Road Resurfaced; 27 Miles Cracksealed
- **Snow Removal and Treatments**
 - 19.5 Highway Dept. Personnel & 14 Plow Trucks

What Do Your Tax Dollars Pay For?



\$123 Per Month Paid For:

- **Library Services**

- 396,836 Items Circulated
- 361,357 Library Visitors
- 1,573 Library Events

- **Town Hall Services**

- 524 Land Use Commission Applications Processed
- 861 Building Permits Issued Valued at \$34,337,051
- 2,473 Building Inspections Performed
- 15,773 Registered Voters
- 303 Marriage Licenses Issued

What Do Your Tax Dollars Pay For?



\$123 Per Month Paid For:

- **Engineering and Capital Project Services**
 - 24 Capital Projects Managed Valued at \$8.1 Million
 - Grants Managed Valued At \$21.8 Million
- **Emergency Response**
 - 18 Winter Storms in FY 2015
 - 5,343 Devices Registered on Simsbury Alerts & CTAlerts
 - 1,197 @TownofSimsbury Twitter Followers

What Do Your Tax Dollars Pay For?

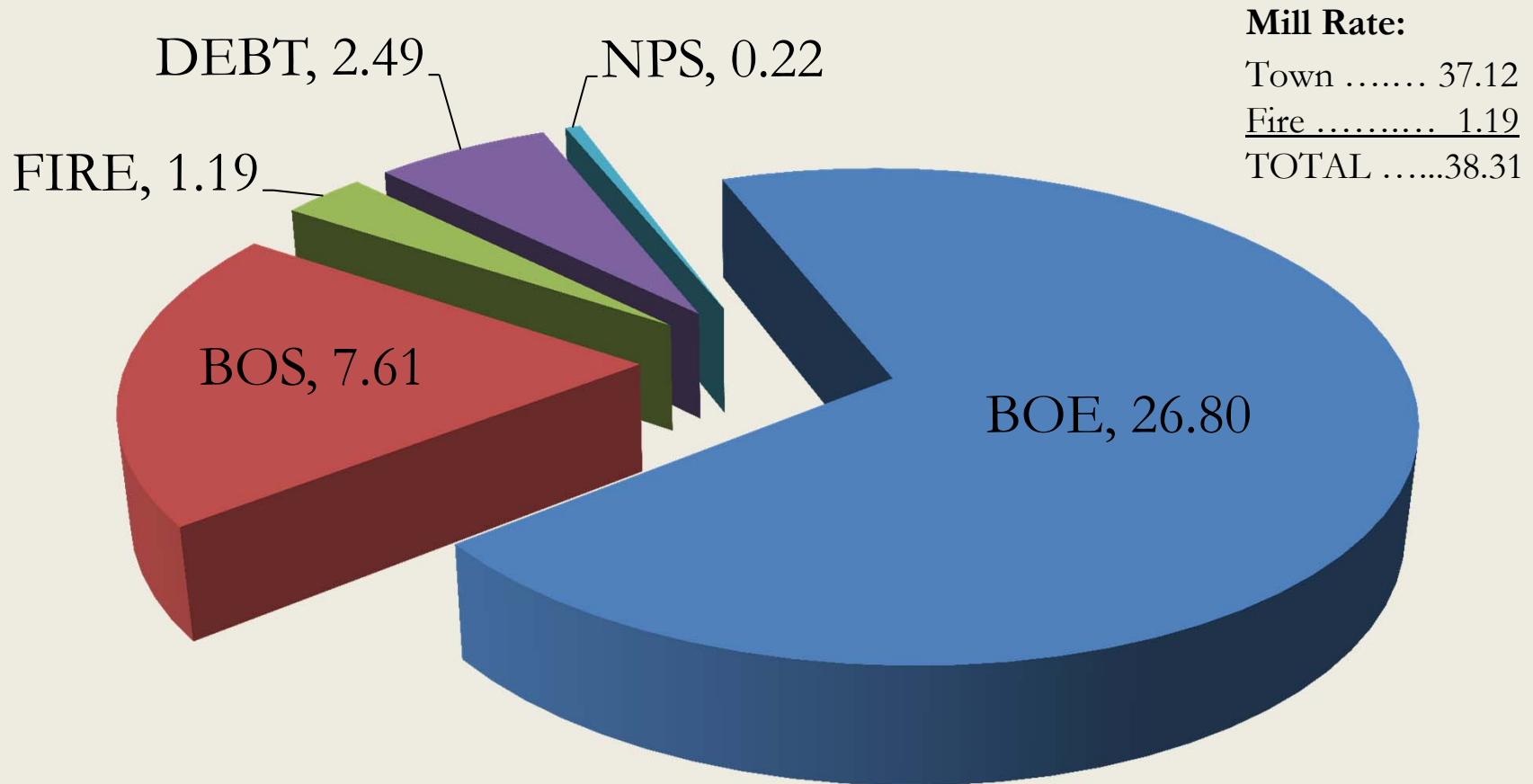


\$123 Per Month Paid For:

- **Parks, Pools & Recreational Services**
 - Over 2,500 Acres of Open Space
 - Over 500 Acres of Town-Owned Parks
 - 40 Playing Fields and 2 Aquatic Areas
 - Over 30,000 Users of Simsbury Farms Pool
 - 37,226 Rounds of Golf at Simsbury Farms

- **Social Services and Senior Center**
 - 9,704 Dial-A-Ride Passengers Travelling 49,066 Miles
 - 8,146 Requests for Social Services
 - 1,140 Senior Center Fitness Classes Offered
 - 25,753 Senior Center participant visits

Mill Rate Distribution



(Based on FY16 Budget Appropriations)

BOS Budget History



Recent 7-Year vs. Prior 7-Year Operating Budget Comparison

<u>FY 2002</u>	<u>FY 2009</u>	<u>Net Difference</u>	
\$13,069,476	\$18,332,609	\$5,263,133	Total Increase
		40.27%	Total Increase
<u>FY 2009</u>	<u>FY 2016</u>	<u>Net Difference</u>	
\$18,332,609	\$18,967,969	\$635,360	Total Increase
		3.47%	Total Increase

First Selectman Recommended Budget



- **Department Requests:**
 - ✦ \$20,259,755
 - ✦ Increase of \$1,291,786 (6.81%)
- **First Selectman Recommended:**
 - ✦ \$19,679,268
 - ✦ Increase of \$711,299 (3.75%)

First Selectman Recommended Budget



Capital Budget

- Bike Trail Expansion and Improvements
- Open Space Stewardship
- Spend-to-Save Streetlight Purchase
- Veterans Memorial
- Road Pavement Management
- Plan of Conservation & Development
- Building Infrastructure Improvements
- Emergency Generator Infrastructure Improvements

First Selectman Recommended Budget



- ❑ **Budget Workshops**
 - ❑ Thursday, March 10th at 5:30 PM
 - ❑ Saturday, March 12th at 8:00 AM
 - ❑ March 16th, 19th (If Needed)
- ❑ **BOS Presents to BOF**
 - ❑ Tuesday, March 29th at 5:45 PM
- ❑ **Public Hearing (Operating & Capital)**
 - ❑ Wednesday, April 6th at 6:00 PM
- ❑ **Budget Referendum**
 - ❑ Tuesday, May 10th from 6:00 AM – 8:00 PM

First Selectman Recommended Budget



Thank you to Town Department
Heads, Staff and Director(s) of
Finance for their help in preparing
the First Selectman's Budget.

First Selectman Recommended Budget



Budget Documents
Available Online at:

www.simsbury-ct.gov/budget