



Town of Simsbury

BUDGET WORKSHOP

MARCH 6, 2021

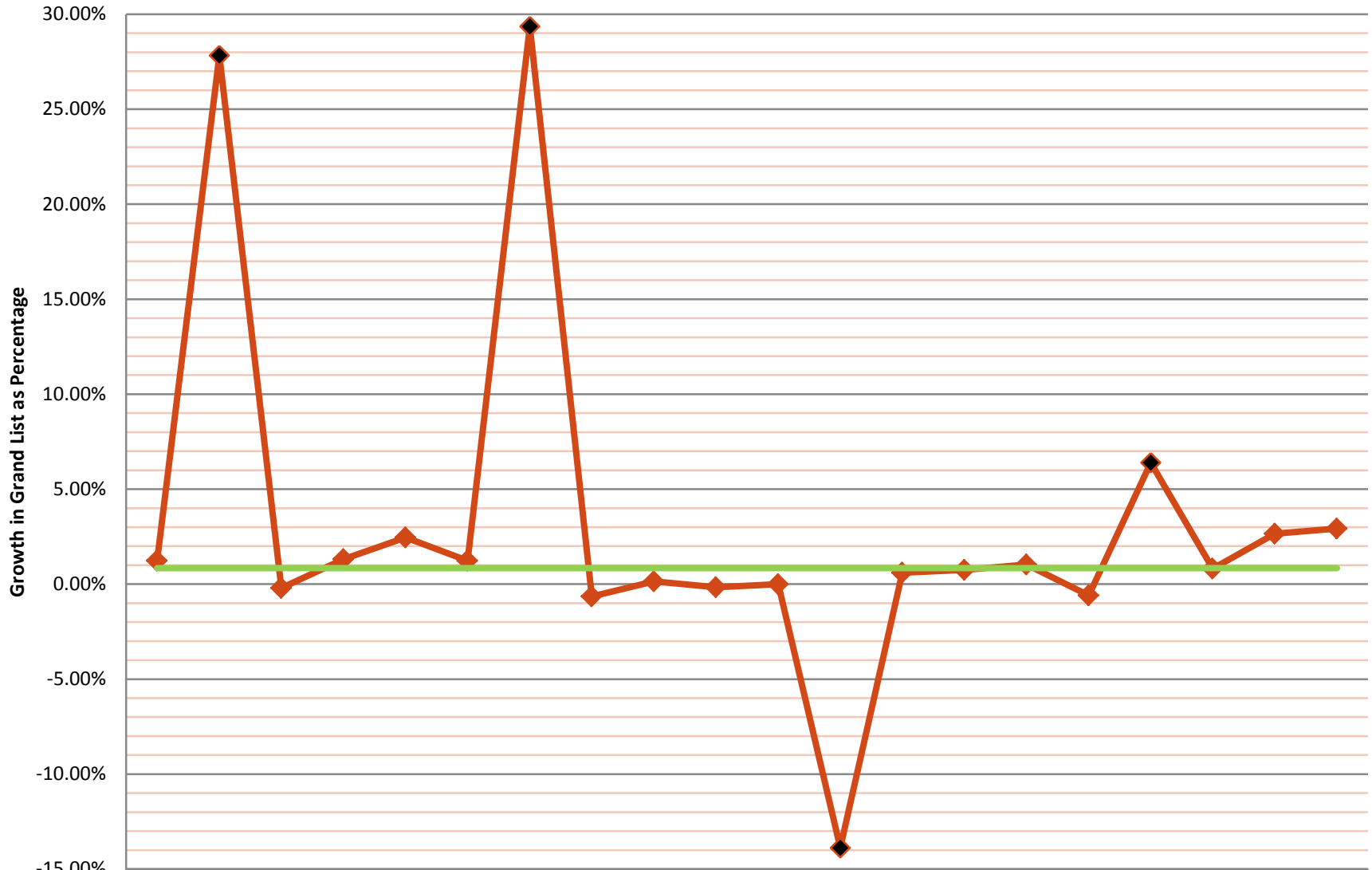
FY 21/22 Revenue Recap & Budgeting Assumptions

- Grand list increased by 2.93% or \$73,457,208, generating approximately \$2.7M in new revenue
 - Real estate increased by 1.55% or \$34,095,618
 - Construction on apartments and the new Big Y
 - Motor vehicle increased by 6.72% or \$14,430,036
 - Personal property increased by 17.90% or \$24,931,554
 - Tobacco Valley Solar and Curaleaf expansion

FY 21/22 Revenue Recap & Budgeting Assumptions

- Expanded analysis of certified grand list growth to 20 years
 - 0.79%-0.85% - Average-Median range of certified grand list growth over the last 20 years, without revaluation years
 - Last two years have been the strongest growth in the last 20 years, without revaluation years (2.66%, 2.93%)
 - Certified grant list only exceeded 2% one other time in the last 20 years, without revaluation, in 2005 (2.45%)
- Much of the development from recent new growth is in our top 20 taxpayers (*examples*)
 - Tobacco Valley
 - Ridge at Talcott
 - Big Y
 - Solar
 - Mountain
 - Aspen Green
 - Highcroft
 - Anthology
 - Curaleaf

20 Year Change in Certified Grand List



Change in Value	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22
Average (no revals)	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%	0.85%
	1.23%	27.83	-0.20	1.31%	2.45%	1.24%	29.36	-0.64	0.14%	-0.16	0.001	-13.8	0.60%	0.76%	1.04%	-0.60	6.40%	0.82%	2.66%	2.93%

* Black diamond years are revaluation years

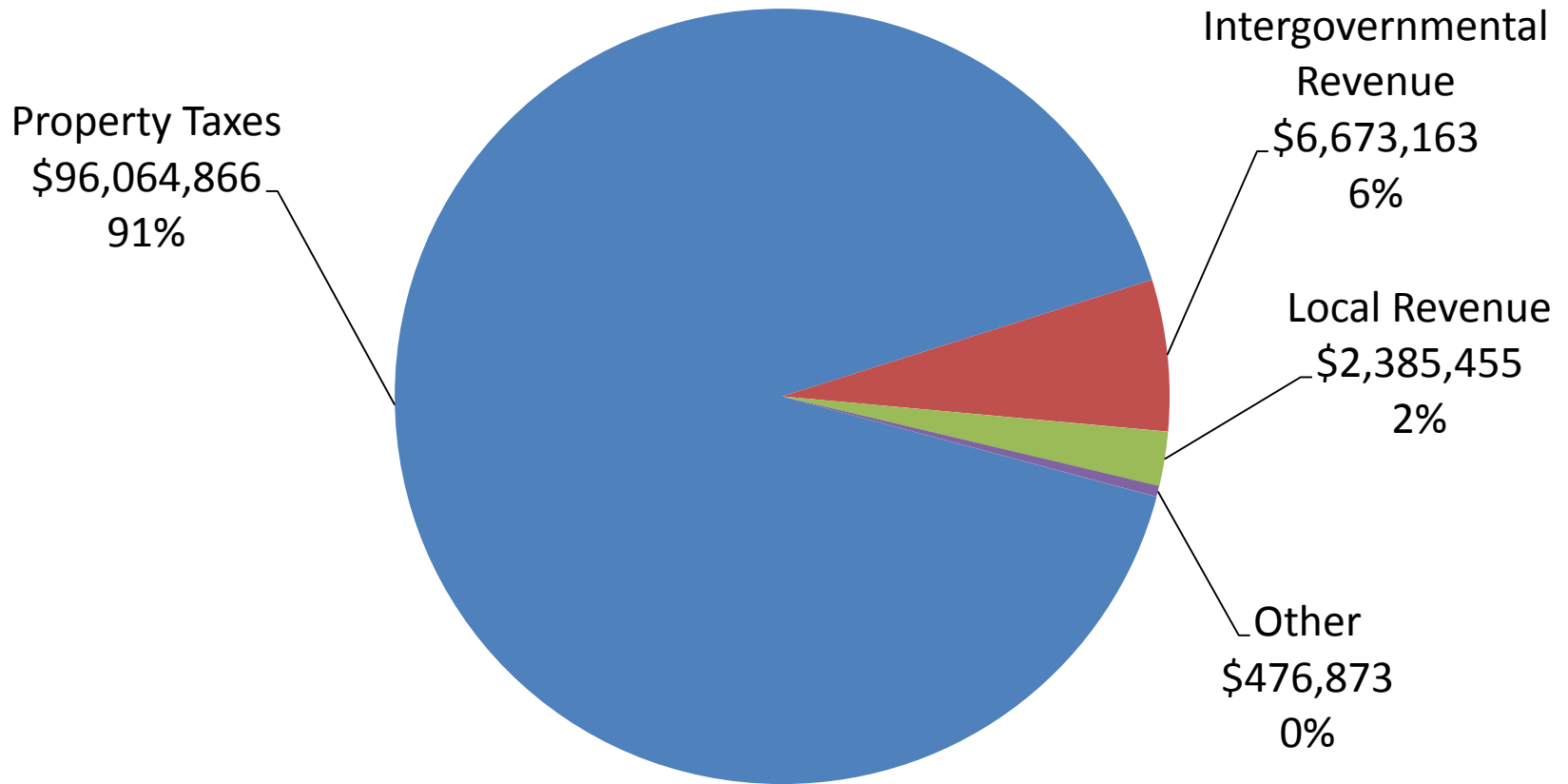
FY 21/22 Revenue Recap & Budgeting Assumptions

- Uses a tax collection rate of 98.5%
 - Tax collection revenues remain stable despite the ongoing pandemic
- Adjusted local revenues appropriately based on trends
 - Conveyance Tax - \$50,000 increase to \$450,000
 - Land Recording Fees - \$10,000 increase to \$120,000
 - Building Permit Fees - \$225,000 increase to \$675,000
 - Interest Income - \$350,000 decrease to \$50,000
 - Rental Income - \$7,087 decrease across all departments

FY 21/22 Revenue Recap & Budgeting Assumptions

- The state cap of 45 mills on the motor vehicle tax remains
 - Assumption was used for budgeting purposes that motor vehicles will continue to have the same mill rate as real estate and personal property for FY 21/22
- Utilized Governor's proposed budget for state revenues
 - Most state revenues remain flat including the ECS
 - ECS revenues will remain at \$6,317,010
- Additional pandemic relief funds from the state or federal government are uncertain

FY 21/22 General Fund Revenues: \$105,600,357





Town of Simsbury

PLANNING AND COMMUNITY DEVELOPMENT

MARCH 6, 2021



FY 21/22 Proposed Budget – PLANNING & COMMUNITY DEVELOPMENT

- Total proposed operating budget \$659,907, an increase of \$453 or 0.07%
 - **Planning and Community Development: \$367,353**
 - -1.19% decrease, or \$4,453
 - **Building: \$292,554**
 - 1.70% increase, or \$4,888
- 7.54 budgeted FTEs
 - Planning, 4.27 FTEs
 - Building, 3.27 FTEs

FY 21/22 Budget Highlights

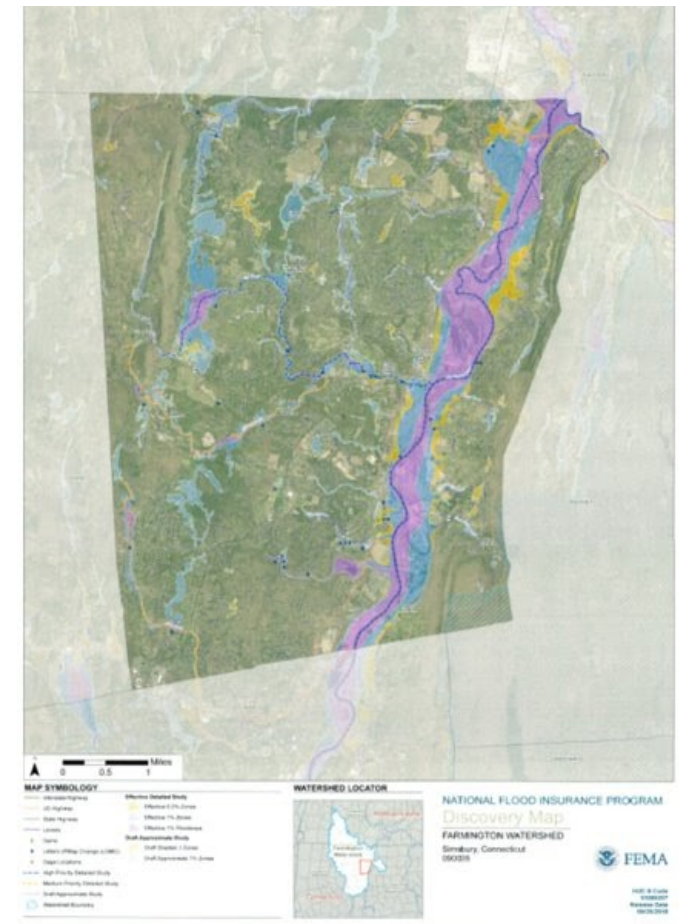
- \$8,224 increase in full-time salaries due to general wage increase and negotiated contractual step increases

FY 21/22 Areas of Focus

- Continue working with the Zoning Commission on a comprehensive rewrite to the Zoning Regulations
- Update the development guide to provide a user-friendly format with detailed guidance for residents and developers on the land use process
- Advance the POCD's economic development priorities, including a review of land use processes and regulations that pose obstacles or hinder economic development, and identification of areas where zone changes would be appropriate to encourage business expansion and growth

FY 21/22 Areas of Focus

- Create an open, user-friendly process for land use applications
 - Develop a land use process handbook that is customer-oriented and easy-to-understand
- FEMA Flood Insurance Rate Maps for the Farmington River Watershed are scheduled for a re-study
 - The Planning Department will serve as the point of contact for the Town of Simsbury during the re-study process
 - Draft maps are expected to be distributed in 2021



FY 21/22 Areas of Focus

- Engage in plan review, permitting, and inspections for key development projects
 - **Commercial Projects**
 - Mclean Independent Living Expansion
 - Ensign Bickford Aerospace and Defense- Phase 2
 - Andy's Plaza – façade and tenant improvements
 - Route 44/Albany Turnpike- Electric car dealership



FY 21/22 Areas of Focus

- Engage in plan review, permitting, and inspections for key development projects
 - Residential Development
 - Ridge at Talcott Mountain: 216 out of the 299 have been permitted residential units ; 144 certificate of occupancies have been issued to date
 - Highcroft Place: the second phase of 48 townhouse is proceeding with permits issued for all the units; 36 certificate of occupancies have been issued to date
 - Cambridge Crossing: 79 single family homes; 25 homes have been permitted and 19 certificate of occupancies have been issued to date



FY 21/22 Areas of Focus

- Engage in plan review, permitting, and inspections for key development projects

- Potential Development

- **Simscoft Redevelopment-** redevelopment of the Simscoft Echo Farms property off Iron Horse Boulevard
- **Hurley Property** – potential mixed use development of former Foster Ice Cream property
- **Powder Forest** – Development of Commercial parcel located at the northwestern corner of the intersection of Hopmeadow Street and Powder Forest Drive





Town of Simsbury

TOWN CLERK & REGISTRAR OF VOTERS

MARCH 6, 2021

FY 21/22 Proposed Budget – TOWN CLERK

- \$243,748 proposed operating budget
 - 1.5% increase, or \$3,565
- 3 budgeted FTEs

FY 21/22 Areas of Focus

- Apply for Connecticut State Library Historic Documents Preservation Grant
 - Used for the preservation and conservation of the Town's permanent records
 - Eligible to apply for a \$7,500 grant
- Organize records on existing and newly installed high capacity shelving units in the Town Clerk vault
 - Create record inventory list including record location in vault
- Begin using the State of CT Electronic Death Registry System to register death certificates, issue permits, amend certificates, etc.

FY 21/22 Budget Highlights

- \$4,100 increase in full-time salaries due to anticipated general wage increase and negotiated contractual step increases

FY 21/22 Proposed Budget – REGISTRAR OF VOTERS

- \$132,100 proposed operating budget
 - -19.15% decrease, or \$25,303
- Decreases in multiple accounts due to fewer elections in FY22
 - FY22 will include the 2021 Municipal Election and the 2022 Budget Referendum



Town of Simsbury

INFORMATION TECHNOLOGY

MARCH 6, 2021

FY 21/22 Proposed Budget – INFORMATION TECHNOLOGY

- \$353,094 proposed operating budget
 - \$9,812 or 2.9 % increase
- 2.0 budgeted FTEs

FY 21/22 Areas of Focus

- Continue cybersecurity employee awareness training program
- Enhance security levels and protect measures for intranet and internet connected technologies
 - Conduct security audits to identify potential risks and remediation when identified
- Complete phase of fiber optic build-out
- Update disaster recovery plan

FY 21/22 Budget Highlights

- \$5,447 increase in full-time salaries due to anticipated general wage increase
- \$4,366 increase in contractual services
 - Zoom licenses and features to accommodate virtual meetings and programs
 - Slight increase in the cost for cyber security awareness training

FY 21/22 CNR Projects

- Staff Computer Replacements
 - \$30,240
 - Replacement of hardware based on a four-year lifecycle
 - Yearly contributions to this project will cover 42 devices per year

FY 21/22 CNR Projects

- Email Spam Filtering and Archiving
 - \$12,000
 - Current spam filter and archiving environment will be inactive by the end of FY22
 - Current platform covers both Town and BOE, but with BOE migration to Gmail, and the Town's migration to Office 365, a new platform will be required
 - Project funded with savings from FY21 network storage project

FY 21/22 CNR Projects

- Microsoft Office Upgrade
 - \$17,550
 - Funds will provide for updates to Word, PowerPoint, Excel and Outlook for all departments excluding the Library
 - Library already complete
 - Project will span two years; half the upgrades to be completed in year 1 and half in year 2



Town of Simsbury

TOWN MANAGER'S OFFICE, GENERAL GOVERNMENT,
BOARD OF SELECTMEN-COMMUNITY SERVICES,
INSURANCES

MARCH 6, 2021

FY 21/22 Proposed Budget – TOWN MANAGER'S OFFICE

- \$484,969 proposed operating budget
 - -0.3% decrease, or (\$1,475)
- 4.0 budgeted FTEs

FY 21/22 Budget Highlights

- \$9,421 increase to the full-time account due to salary increases
- \$4,000 decrease to the advertising account due to modernizing our method of posting job openings
 - Reallocated a portion of those savings to special activities to support employee and Board of Selectmen events and recruitment related expenses

FY 21/22 Proposed Budget – GENERAL GOVERNMENT

- \$112,836 proposed operating budget
 - 3.3% increase or \$3,600
- This budget includes:
 - Tuition reimbursement funds for all employees (excluding police officers)
 - Copy/print funds for Town Hall
 - Telephone service funds
 - Organization-wide training and development funds
 - Postage for all departments (excluding special revenue fund and WPCA)

FY 21/22 Budget Highlights

- \$3,600 increase for telephone service reflects a reallocation from the Parks and Recreation special revenue fund

FY 21/22 Proposed Budget – BOS-COMMUNITY SERVICES

- \$129,540 FY 21/22 proposed operating budget
 - 0.8% increase, or \$1,037
- This budget includes the First Selectperson's stipend, funding for commission clerks, funding for legal notices, dues for membership organizations, and public agency grants

FY 21/22 Budget Highlights

- Public Agency support (\$63,619) includes all public agency grants not budgeted through Community and Social Services or Economic Development
 - \$1,274 increase for North Central EMS Council, which is based on a per capita fee (BOS - Community Services)
 - Remaining funds in Public Agency Support reflect FY 21 approved requests
- Received two new outside agency requests (Gifts of Love, A Promise to Jordan) and increased requests (SCTV, Chamber, Meals on Wheels)
 - Will review during policy discussion in the afternoon

FY 21/22 Proposed Budget – HEALTH

- \$177,765 contribution to Farmington Valley Health District reflects a \$15,401 or 9.49% increase
 - Increase in the per capita assessment from \$6.50 to \$7.00
 - Increase in Simsbury's population (+416)
- Budget provides funding to meet objectives laid out in 5-year strategic plan
 - Improve/expand community health efforts through onboarding of new Community Health Associate
 - Pursue national accreditation (*on hold*)
- Supports costs associated with office expansion to accommodate appropriate space for staff, storage for supplies, etc.
- FVHD projects an additional increase in the final year of the strategic plan (FY23)

FY 21/22 Areas of Focus

- Continue to coordinate the Town's response to COVID-19
- Continue to support the work of the Economic Development Commission
 - Continue business visitations with large employers and taxpayers
 - Update marketing materials
- Negotiate successor collective bargaining agreements for unsettled CSEA contracts with an expiration date of June 30, 2019, as well as the IBPO contract expiring June 30, 2021

FY 21/22 Areas of Focus

- Continue to work on long-range capital planning
 - Further refine our baseline and capital needs
 - Incorporate data from the Parks and Open Space Master Plan and Facilities Master Plan into capital budget
- Advance the Board of Selectmen's goal to foster an engaged, high quality workforce
 - Review policies and procedures with an equity lens; make updates and revisions as necessary

FY 21/22 Proposed Budget – INSURANCES

- Budget indication estimates from the Town's insurance carrier, CIRMA, for liability, automobile and property insurance and workers compensation insurance are at +3.0%
 - Reallocated a portion of LAP (\$2,452) and workers compensation (\$20,456) insurance from the Parks & Recreation special revenue fund budget to the General Fund
 - New cyber security policy
 - Total premium is \$18,728 split with the Board of Education; Town share is \$9,364

FY 21/22 Proposed Budget – INSURANCES

- Health Insurance Fund is in a much improved and stable position
 - Recommending no budgeted increase
- Health Insurance fund balance is projected to be at 42% of expected claims for FY 21/22
 - The Town does not carry aggregate stop loss
 - Important to maintain a healthy reserve of at least 25% of expected claims to be the “equivalent” of fully insured
 - Due to uncertainty related to COVID, recommendation to maintain current reserves
- Health insurance claims temporarily decreased due to the pandemic environment
 - Deferral of preventive care and elective procedures
 - Have seen somewhat of a return to normal in utilization

FY 21/22 CNR Project

- Public Safety Radio System Maintenance & Repairs
 - \$10,000
 - With the new radio system, the Town and Fire District will split the mutually agreed upon costs of maintenance, repairs, and inspections of the towers and microwave system, as well as network infrastructure, at 50% each
 - This is a recurring cost that will help cover the repairs and upgrades to the shared infrastructure
 - The Fire District will inform the Town of any planned capital repairs/improvements for mutually operated equipment by January 15 each year for the upcoming fiscal year

FY 21/22 Capital Project

- Meadowood Acquisition
 - \$2,515,860
 - Purchase and improvement of 288 acres of undeveloped land located off of Hoskins, County and Firetown Roads
 - Preservation/conservation and recreational uses
 - Open space and walking/hiking trails
 - Preservation of historic barns and signage regarding Martin Luther King, Jr.
 - Agricultural land
 - 24 acres with no deed restrictions – potential future use for 6 multi-purpose athletic fields

FY 21/22 Capital Project

- Meadowood Acquisition
 - \$2,515,860 (*recently revised based on status of grants*)
 - \$2,200,000 – acquisition (bonds)
 - Up to \$228,000 – acquisition (GF and Capital Reserves equally)
 - Up to \$87,860 – environmental review, appraisal, signage, parking, other site improvements as needed, bond issuance costs (bonds)
 - \$8,431 - \$8,736 - Town's estimated range of cost per acre
 - Other acquisition costs and barn restoration and demolition work to be funded by grants and donations

FY 21/22 Capital Project

- Meadowood Acquisition
 - Estimated impact of the acquisition of Meadowood on a median valued home
 - Approximately \$25/yr for ten years, \$250 total
 - If the development is fully built out as planned, tax revenues generated from the single family homes are estimated to not be sufficient to cover the costs of educational and municipal services needed to support the units
 - Ongoing operating and capital expenses for educational and municipal services would affect the mill rate



Town of Simsbury

COMMUNITY AND SOCIAL SERVICES

MARCH 6, 2021

FY 21/22 Proposed Budget – COMMUNITY & SOCIAL SERVICES

- Total proposed operating budget \$629,776; an increase of \$16,947 or 2.77%
 - **Administration/Direct Service:** \$305,855
 - \$6,623 or 2.21% increase
 - **Senior Center:** \$158,681
 - \$7,754 or 5.14% increase
 - **Senior Transportation:** \$165,240
 - \$2,570 or 1.58% increase
- 6.45 budgeted FTEs
 - Administration/Direct Service, 3 FTEs
 - Senior Services, 3.45 FTEs

FY 21/22 Areas of Focus

- To develop and implement an improved data collection system to better track statistical data for both client and program information
- Implement Charity Tracker, a web based case management system
- Increase the community's knowledge of our programs and services through community outreach and events
- Increase donations to the department and design and implement an annual appeal

FY 21/22 Budget Highlights

- \$7,736 increase in full-time salaries due to anticipated general wage increase and negotiated contractual step increases
- \$4,500 increase in Public Agency Support
 - \$5,000 in funding for Meals-On-Wheels is now in Social Services Administration
 - Offsetting revenue of \$5,000 from the Belden Trust
 - Interval House funding moved to the BOS budget
- \$8,000 town match for Youth Service Bureau Fund moved from Administration to Operating Transfers

FY 21/22 Budget Highlights

- \$1,080 increase in Senior Center part-time salaries
 - Minimum wage increase for kitchen aides
- Full cost of Tuesday and Wednesday senior lunch program reflected in budget, with offsetting revenue from the Belden Trust
 - Trust revenue recorded in Operating Transfers is \$9,100
- \$2,570 increase in senior/disabled transportation (Dial-A-Ride), or 1.58%
 - Reflects contractual increase
 - Full cost of the Dial-A-Ride service is reflected in budget
 - Offsetting grant revenue \$40,720

FY 21/22 CNR Project

- Dial-A-Ride Van
 - \$64,000
 - \$51,200 (80%) anticipated to be funded through a state grant
 - \$12,800 (20%) to be funded through the Dial-A-Ride fund (user fees)
 - Five years and/or 100,000 miles replacement cycle
 - Vehicle is a 2016 with 115,315 miles
 - Will replace one of two vans
 - Received grant funding for replacement of 2014 van
 - Replacement reflected in the CNR for FY 21
 - Grant has been awarded; acquisition forthcoming

Proposed Service Improvement

- Simsbury SPIRIT Council
 - \$22,000 budget request to collect and analyze community data and assess progress toward Diversity, Equity and Inclusion (DEI) goals
 - \$3,000 of estimated \$25,000 cost provided via a FY21 supplemental budget appropriation



Town of Simsbury

SIMSBURY PUBLIC LIBRARY

MARCH 6, 2021

FY 21/22 Proposed Budget – SIMSBURY PUBLIC LIBRARY

- Total proposed operating budget \$1,727,601, increase of \$36,969 or 2.2%
 - **Administration:** \$641,153
 - \$10,015 or 1.6% increase
 - **Adult Services:** \$573,302
 - \$10,934 or 1.9% increase
 - **Children's Services:** \$364,026
 - \$11,360 or 3.2% increase
 - **Buildings & Grounds:** \$149,120
 - \$4,660 or 3.2% increase
- 23.73 budgeted FTEs
 - Administration, 11.43 FTEs
 - Adult Services, 6.3 FTEs
 - Children's Services, 6 FTEs

FY 21/22 Areas of Focus

- Increase community Library engagement
 - Increase the number of library card holders by 2%
 - Increase material circulation, including digital content by 2%
 - Increase virtual engagement through a variety of means, including social media, virtual programming and live streaming events
 - Create a strategic plan to guide the Library for the next five years
 - Library Board and Administration, as well as a committee comprised of community members, will work with residents and stakeholders to develop plan

FY 21/22 Areas of Focus

- Continue to invest in the development of Library staff, as they are the Library's most valuable asset
 - Continue to cross-train staff to improve efficiency and workflow, and ensure the ability to meet service needs
 - Offer staff development programs on Equity, Diversity and Inclusion (EDI) and begin integrating EDI into all aspects of Library work and service

FY 21/22 Areas of Focus

- Support job seekers, businesses, the local economy and its development through Library programs, materials and services, especially those provided by the Business and Career Center.
 - Business Resource Center Coordinator will work closely with the Economic Development Commission to support their mission and goals
 - Provide learning and skill building opportunities for those in search of employment
 - Provide timely information to local businesses and entrepreneurs regarding Executive Orders, Federal guidelines and funding opportunities

FY 21/22 Budget Highlights

- \$29,226 increase in full-time salaries due to anticipated general wage increase and negotiated contractual step increases
 - \$6,763 is attributable to step increases
- \$4,286 increase in staff salaries across all Library departments due to minimum wage increase
- \$500 increase in Innovators' Workshop support for air filters for the laser/etcher
- \$420 increase in Computer Software for public PC timing software

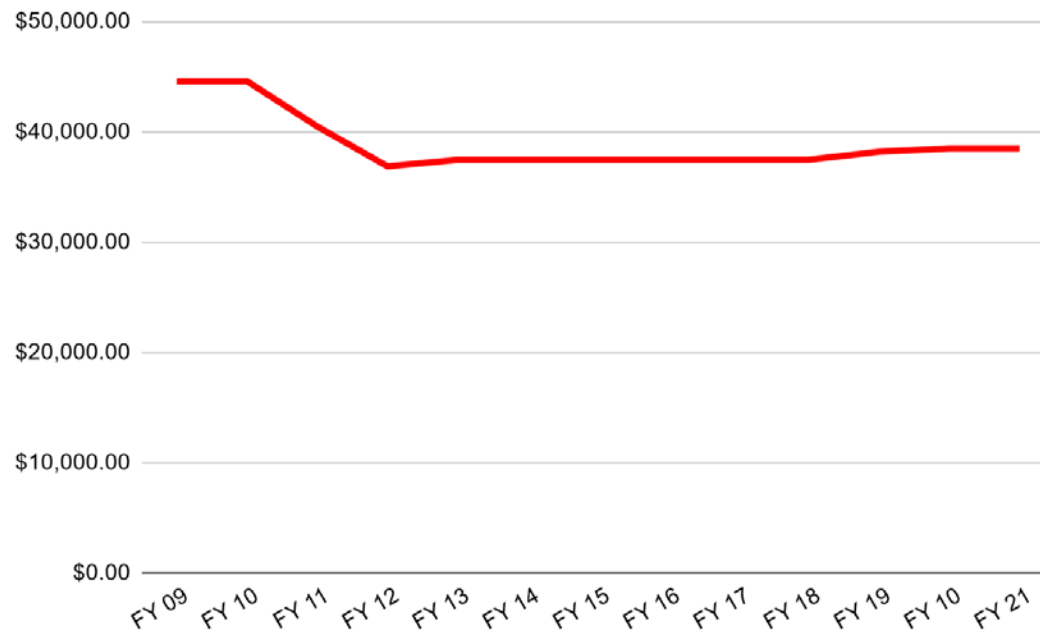
FY 21/22 Budget Highlights

- \$2,500 increase in cleaning supplies due to COVID cleaning and sanitizing
- \$400 increase in equipment maintenance for an AED battery
- \$430 anticipated increase in natural gas
- \$1,330 anticipated increase in electric
- \$3,000 reduction in Administrative Contractual Services due to change in vendor for digital magazine content

FY 21/22 Proposed Service Restoration

- \$8,000 to restore Children's Material allocation to 2008 level

Children's Material Allocation



FY 21/22 Proposed Service Restoration

- Friends of the Simsbury Public Library Support
 - 2020-2021 Support Budget was cut by 50% due to the fact that COVID prevented the Annual Book Sale from taking place

	<u>FY 2019-2020</u>	<u>FY 2020-2021</u>	<u>Anticipated FY 2021-2022</u>
Children's Materials	\$ 9,000	\$3,000	\$3,000

FY 21/22 CNR Project

- Replacement of public Reference/Adult Services and Tech Lab PCs, public Children's Department technology, and public Borrowing & Technical Services technology
 - \$5,760
 - Part of the 4-year replacement plan for the Library's public technology
 - In FY 2018-2019 the Library's public technology was used 84,315 times



Town of Simsbury

CULTURE, PARKS AND RECREATION

MARCH 6, 2021



CONNECTICUT
RECREATION & PARKS
ASSOCIATION



So Much More

[So Much More video link](#)

FY 21/22 Proposed Budget – CULTURE, PARKS AND RECREATION

- Total proposed operating budget \$3,233,497
 - Parks Administration, \$62,345 (*General Fund*)
 - Parks Division, \$903,645 (*General Fund*)
 - Memorial Field, \$34,632 (*General Fund*)
 - Memorial Pool, \$73,209 (*General Fund*)
 - Golf Course, \$1,014,536 (*Special Revenue Fund*)
 - Simsbury Farms Complex, \$547,335 (*Special Revenue Fund*)
 - Special Programs, \$367,498 (*Special Revenue Fund*)
 - Culture, Parks & Recreation Departmental Administration, \$230,298 (*Special Revenue Fund*)

FY 21/22 Proposed Budget – CULTURE, PARKS AND RECREATION

- 18 budgeted FTEs
 - Administration, 2 FTEs (Split 70/30 between Special Rev. & GF Funds)
 - Recreation, 1 FTE (Special Rev. Fund)
 - Parks, 9 FTEs (GF/BOE Funds)
 - Golf Course, 6 FTEs (Special Rev. Fund)

FY 21/22 Areas of Focus

- Safely bring programs, services and events back to pre-COVID levels for participants and staff
- Continue implementing recommendations and concepts from Parks and Open Space Master Plan
- Increase diversity of program offerings
- Increase use and awareness of town parks, trails and open space
- Maintenance of fencing and trees on trails and in parks

FY 21/22 Budget Highlights

- \$30,226 increase across all divisions due to minimum wage increase
- \$9,000 increase for parks division agricultural supplies
 - Field Use account has not performed as intended
 - COVID-19 and previous budgets have reduced funds available for field care
- \$9,100 increase across divisions for water charges
 - Includes new irrigation at Hop Brook Landing Park

FY 21/22 Budget Highlights

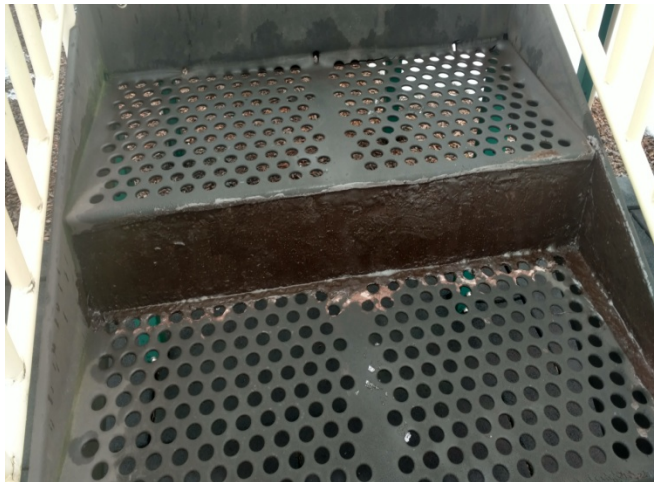
- \$58,308 reduction in Revenue Fund expenses due to previous overcharging of expenses such as pension, insurance and some utilities
- \$181,715 contribution from General Fund to special revenue fund
 - Mostly level funded due to reallocation of \$58,308 in expenses to the General Fund (noted above)
 - Added \$1,715 for medical equipment loan program utilities
- Proposed budget maintains current level of services with recognition of the structural deficiencies in the Special Revenue Fund
 - Revenue Fund projected to finish in a positive position

FY 21/22 Budget Highlights

- Total net per capita spending for Parks and Recreation services remains among the lowest of all comparable Greater Hartford municipalities
- CNR funding to address a wide variety of maintenance needs at Simsbury Farms and town parks

FY 21/22 CNR projects

- Simsbury Farms Playground Replacement
 - \$200,000
 - Installed in 1994 (27 years). Due to the age of the playscape most parts are not available for replacement
 - New playscape will be up to current standards of accessibility and safety



FY 21/22 CNR projects

- Simsbury Farms Ice Rink Chiller Replacement
 - \$120,000 to replace original unit (21 years)
 - **The life expectancy of a chiller is 15 to 20 years.**
 - This is final piece of 3 year Ice Rink System's rehabilitation initiative.



A study by Penn State University showed significant correlations with reductions in stress, lowered blood pressure, and perceived physical health to the length of stay in visits to parks.

FY 21/22 CNR projects

- Parks Rotary Mower Replacement
 - \$74,000 to replace 2004 Toro 4000D mower
 - The mower has 6,457 hours, equivalent to 258,000 miles on a vehicle
 - Mower is used on Town parks, athletic fields and Simsbury Farms



FY 21/22 CNR projects

- Parks Utility Vehicle Replacement
 - \$25,000 to replace 1990 Parks Utility Vehicle
 - Current utility vehicle is 30+ years old and replacement parts are difficult to obtain for this unit
 - The utility vehicle is used for maintenance of the grounds at the Simsbury Farms Complex and the fitness trail at Simsbury Farms
 - The vehicle is used for clean up of debris, moving heavy materials and tools into areas too narrow, uneven or wet for traditional vehicles

FY 21/22 CNR projects

- Schultz Park Gazebo Roof and Refurbishments
 - \$10,000
 - The gazebo's current shingles are damaged due to age. The roof is leaking and causing damage to the inside of the gazebo. If the shingles are not replaced water will continue to cause damage to the gazebo frame work, rafters and decking



FY 21/22 CNR projects

- Playground Improvements
 - \$25,000
 - Year 3 of multi-year plan to gradually replace our 6 smaller scale playscapes
 - Tentative FY 21/22 and 22/23 – Tariffville Park
 - FY 19/20 and 20/21 – West Mountain Park (in progress)

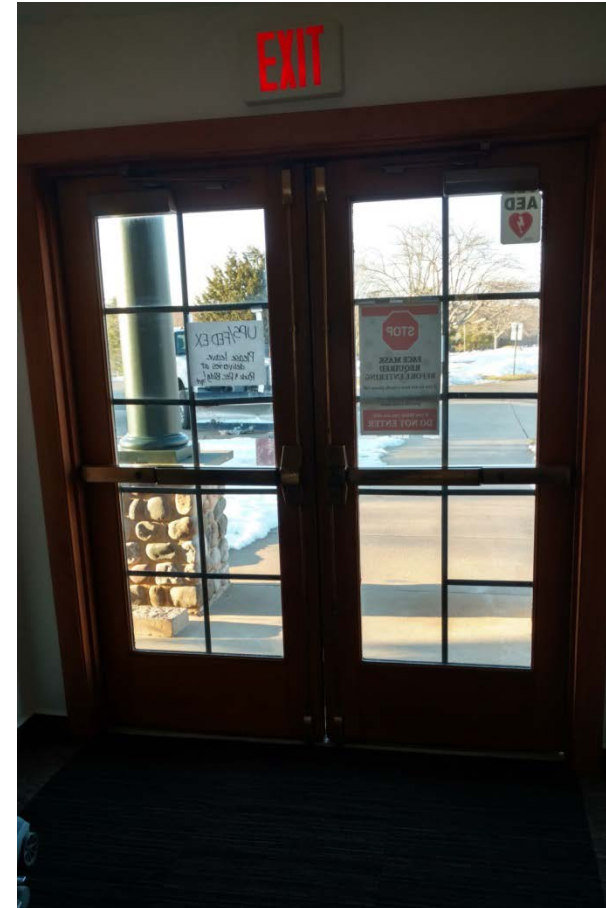


- Replace broken and outdated equipment at town playgrounds
- Parks and Open Space Master Plan notes need to address our smaller playgrounds

FY 21/22 CNR projects

- Golf Clubhouse Repair and Systems Replacement – Year 1
 - \$35,000 to begin replacement of some building components including restrooms, energy efficient doors, and appliances.
 - Golf Clubhouse was built in 2000
 - Plumbing, HVAC Systems, appliances are wearing out and now in need of replacement
 - Two-year program to complete overhaul of interior systems. Year 2 request will be \$65,000

FY 21/22 CNR projects



FY 21/22 CNR projects

- Park Entrance Sign Replacements
 - \$16,000 (Year 2 of 5)
 - Most of the current signs are made of wood and are rotted
 - 5-year plan to replace all 13 park entrance signs to give consistent appearance at all recreation facilities
 - Parks & Open Space Master Plan identifies plan for replacement

*Underway:
Simsbury Farms &
Hopbrook Landing*

*Up Next:
Memorial Field, Onion
Mountain, Weatogue
Park*



Example of recently completed park sign

FY 21/22 CNR projects

- Parks Facilities Maintenance Software
 - \$15,000 (funded through P&O Master Plan project savings)
 - Maintenance tracking and reporting software will allow us to better manage and streamline maintenance operations at all of our parks and recreation facilities
 - This will allow facility and open space users to report an issue with ease to staff and potentially help the Town avoid an injury taking place on a broken piece of equipment or on an unsafe surface for example
 - The software is expected to generate work orders, improve record keeping and provide staff with preventative maintenance reminders

FY 21/22 CNR projects

- Parks Equipment Trailer Replacement
 - \$8,000
 - The trailer is used for hauling mowers and field lining equipment to facilities all over town. The current trailer's fenders, tailgate and suspension are fatigued from many years of usage and the age of the equipment
 - Purchased in 1990



FY 21/22 CNR projects

- Simsbury Meadows Electrical Repairs and Upgrades
 - \$10,000
 - This project will repair damaged electrical conduits and outlets along the field's western edge and provide necessary upgrades service that is needed for successful event production
- Irrigation System Replacements at Various Fields
 - \$40,000 in Year 1 (5 year plan)
 - This project will repair and replace aging athletic field irrigation systems included in Town's parks and field inventory
 - This work is needed to negate costlier work down the road, more efficiently irrigate our fields, and reduce staff time
 - Year 1 funding will replace the system at Memorial Field

FY 21/22 CNR projects

- Simsbury Farms Golf Course Bunker Rake
 - \$27,000 (Golf Equipment Fund)
 - Current equipment is 10 years old with 2,590 hours. Comparable to a 200,000 mile vehicle, typically used 2+ hours each day of the golf season
 - The bunker rake is used to push and smooth sand in the golf course sand traps. The rake is also used in construction projects to smooth soil, clean up debris, and detail work



FY 21/22 CNR projects

- Golf Course Utility Vehicle
 - \$13,000 (Golf Equipment Fund)
 - Replacement of 1991 vehicle - 31,602 miles on it
 - The utility vehicle is used for transporting workers and materials throughout the golf course. The current vehicle is not operational.



FY 21/22 Capital Project

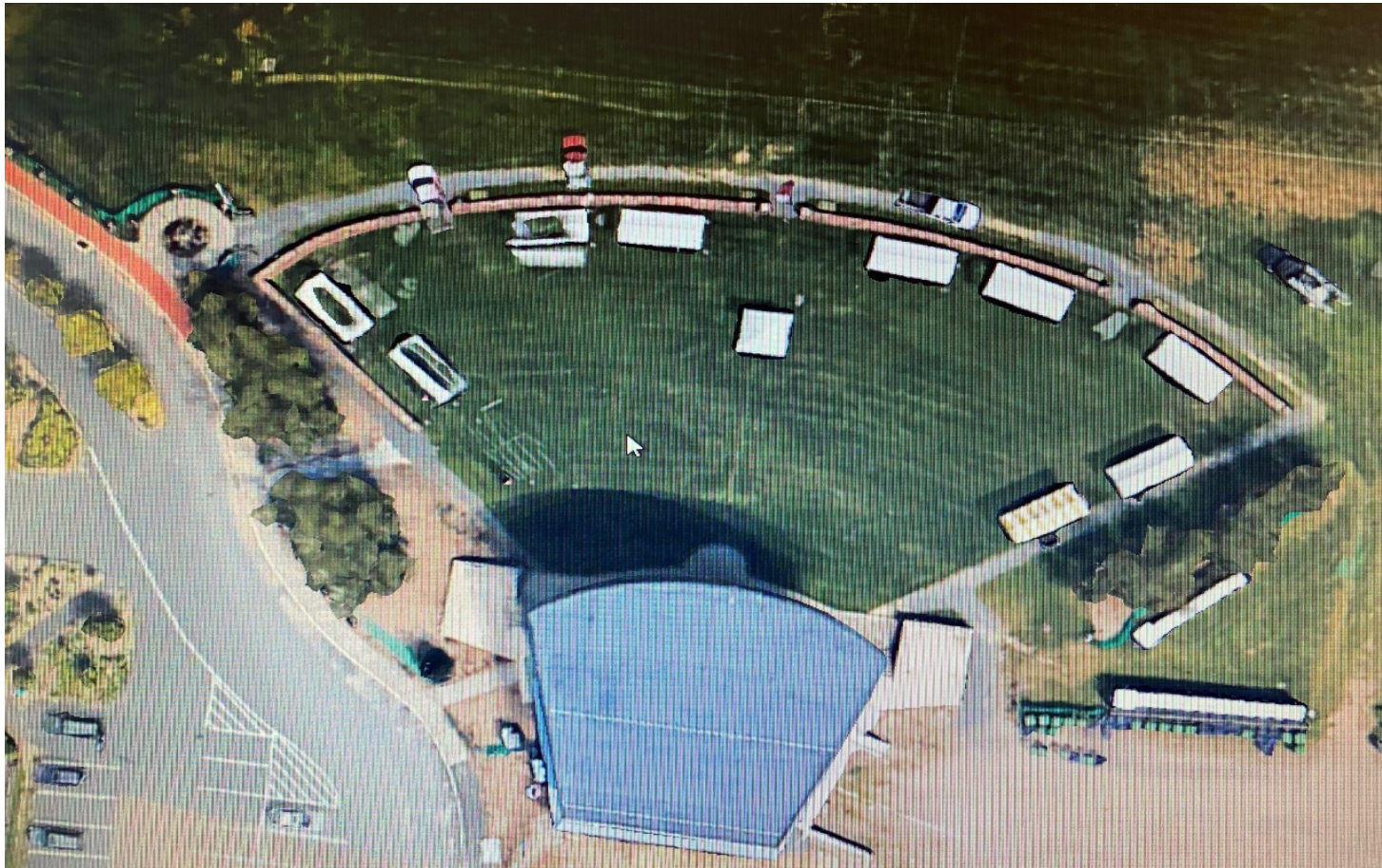
- Performing Arts Center Parking & Accessibility Improvements
 - \$700,000
 - \$104,000 to be funded through STEAP grant award
 - Project will formalize and expand the current parking area at the Performing Arts Center
 - Project will renovate and improve sidewalks/footpath
 - This project will reduce maintenance requirements for Parks staff, reduce operational costs for the Performing Arts Center, and improve accessibility to the venue for those with disabilities.
 - The project was identified as a high priority in the Town's 2020 Parks and Open Space Master Plan

FY 21/22 Capital Project



Parks provide gathering places for families, social groups, and individuals of all ages and economic status, regardless of their ability to pay for access

FY 21/22 CNR Project



Parks have a value to communities that transcends the amount of dollars invested or the revenues gained from fees.

FY 21/22 Proposed Service Restoration

- Parks and Facility Maintenance Technician
 - \$96,982, includes benefits
 - From mid-1990's to mid-2000's, department staffing was reduced from 10 parks positions to 7 (exclusive of school athletic fields)
 - Parks and Open Space Master Plan has recommend 2-3 additional Parks Maintenance Staff

FY 21/22 Proposed Service Restoration

- Over last 30 years there have been many parks, facilities and open spaces added to the department's responsibilities. Examples include:
 - Simsbury Performing Arts Center (2006)
 - Curtiss Park (3 fields)
 - Town Forest Park Ball Field
 - Tariffville Green
 - Memorial Park expanded by 2 fields
 - Expanded rink season
 - Rails to Trails Project added 12 miles of higher level trail maintenance
 - Acquisition of Ethel Walker Woods and its Trail System
 - Hopbrook Landing at the Flower Bridge (2020)
 - Weatogue Park Multipurpose Field

FY 21/22 Proposed Service Restoration

- Responsibilities of the new position
 - Will perform repairs and routine maintenance tasks at all parks and facilities
 - Basic carpentry, electrical, plumbing, HVAC, irrigation systems, etc.
- Parks Foreman is currently performing many of the proposed responsibilities – in turn, he is not available to assign or monitor work of crews
 - Parks Superintendent is performing many of the Foreman's tasks, work orders and staff supervision; Superintendent should be focusing on projects, budget prep and monitoring, facility inspections and staff training, etc.

FY 21/22 Proposed Service Restoration

- Parks Maintenance Staff Training and Professional Development
 - \$2,500
 - Staff training and professional development courses for the parks staff such as mechanical equipment training, Aquatic Facility Operator Certification, Certified Ice Technician, Pesticide Applicator's Licenses, and Certified Playground Safety Inspector
 - Training will result in safer recreational facilities for residents

THANK YOU FOR YOUR SUPPORT



**CONNECTICUT
RECREATION & PARKS
ASSOCIATION**

Support Your Local Parks and Recreation...
They're So Much More!



Town of Simsbury

ENGINEERING DEPARTMENT

MARCH 6, 2021

FY 21/22 Proposed Budget – ENGINEERING DEPARTMENT

- \$283,811 proposed operating budget
 - 0.87% decrease, or \$2,479
- 2.71 budgeted FTEs

FY 21/22 Areas of Focus

- Project Management
 - Tariffville to Bloomfield Multi-Use Trail project
 - Municipal site & safety improvements project
 - Performing Arts Center parking improvements
 - Firetown Road Bridge over Bissell Brook rehabilitation
 - Barndoor Hills Road Bridge over Bissell Brook rehabilitation
 - Multi-Use Trail from Route 10 to Curtiss/Pattison Parks

FY 21/22 Areas of Focus

- Development Project Support
 - Aquarion Centralized Water Treatment Plant
 - McLean Independent Living Facility
 - The Ridge at Talcott Mountain
 - Cambridge Crossing
 - Highcroft Townhomes
 - EV Showroom / Service Center / Gas Station /Convenience Store – 9-15 Albany Turnpike
 - Iron Horse Boulevard Housing

FY 21/22 Areas of Focus

- Other Departmental Activities
 - Continued technical support for MS4 stormwater management requirements
 - Continue to pursue grant opportunities to leverage town funds
 - Assist with FEMA Farmington Watershed Study

FY 21/22 Budget Highlights

- \$8,233 decrease in full-time salary line due to new staff hired at lower step
- \$2,500 in salary savings reallocated to consultant line for additional consulting services
- Consideration for implementing permit fees for Excavation Permit Program
 - Staff to submit a formal proposal to Board of Selectmen, anticipated in spring 2021

FY 21/22 Budget Highlights

- Excavation Permit Program
 - Currently no fees charged for roadway excavation permits
 - The program administration and construction inspection costs are currently not recovered as is typical of a building permit process
 - Staffing levels do not allow for required inspection of roadway restoration activities
 - If the restoration is not done properly, DPW responsible for the repair of any longer term pavement failures
 - Permit fees will allow some cost recovery for inspection services

FY 21/22 Budget Highlights

- Excavation Permit Program (continued)
 - A survey of permit costs for other Towns has been completed in 2020
 - Simsbury was the only surveyed town not charging permit fees
 - Recommend permit fees be implemented starting July 2021
 - Low range revenue estimates anticipated for a full construction season estimated at \$6,000



Town of Simsbury

DEPARTMENT OF PUBLIC WORKS

MARCH 6, 2021

FY 21/22 Proposed Budget – PUBLIC WORKS

- Total proposed operating budget \$4,259,623
2.0% overall increase

	<u>Total</u>	<u>Change</u>
■ Administration:	\$320,858	10.5%
■ Buildings & Grounds:	\$533,132	5.8%
■ Facilities:*	\$256,398	-0.4%
■ Highway:	\$3,091,235	1.2%
■ Transfer Station:	\$58,000	-15.9%

- 41.35 budgeted FTEs
 - Administration: 3
 - Facilities: 7.35
 - Highway: 20
 - WPC 11

*Includes: Town Hall, Eno, Scout Hall,
Miscellaneous Buildings

FY 21/22 Areas of Focus

- Manage and roll-out the Town-wide Facilities Master Plan
- Changes associated with the possible redevelopment of MIRA facilities
- Year four of the implementation of new sidewalk rehabilitation program, including Tariffville and Hopmeadow Street (under LOCIP Grant)
- Design and construction of Hopmeadow Sidewalk Project (Grant)
- Greenway and Farmington River Trail resurfacing
- Compliance with MS4 stormwater requirements
- Continue our Pavement Management work - we continue to have the best roads in the state!

FY 21/22 Budget Highlights

- \$105,352 increase in full-time salaries due to general wage increases and negotiated contractual step increases
 - \$7,081 for Public Works Admin
 - \$27,546 for Building & Maintenance Admin
 - \$70,725 for Highway
- Increase in minimum wage (seasonal labor for Buildings and Grounds and Highway) of \$2,080
- \$23,000 for MS4 reallocated from Highway to Administration
- Added AED battery replacements for each building



FY 21/22 CNR Projects

- Plow Truck Replacement
 - \$180,000
 - 46,000 lbs GVW, 11ft plow, 13 miles of road
 - One of 13 front-line trucks
 - Allows 13-year-old front-line truck to be moved into service role
 - Existing 1997 “Chip Truck” trade-in
 - Front-line trucks must be reliable!



FY 21/22 CNR Projects



- Material Recycling
 - \$10,000
 - Every 2 – 3 years, the Department hires contractor to crush excavated spoils into recycled gravel fill
 - Waste materials from excavations are stockpiled
 - Recycled materials used in construction projects



FY 21/22 CNR Projects

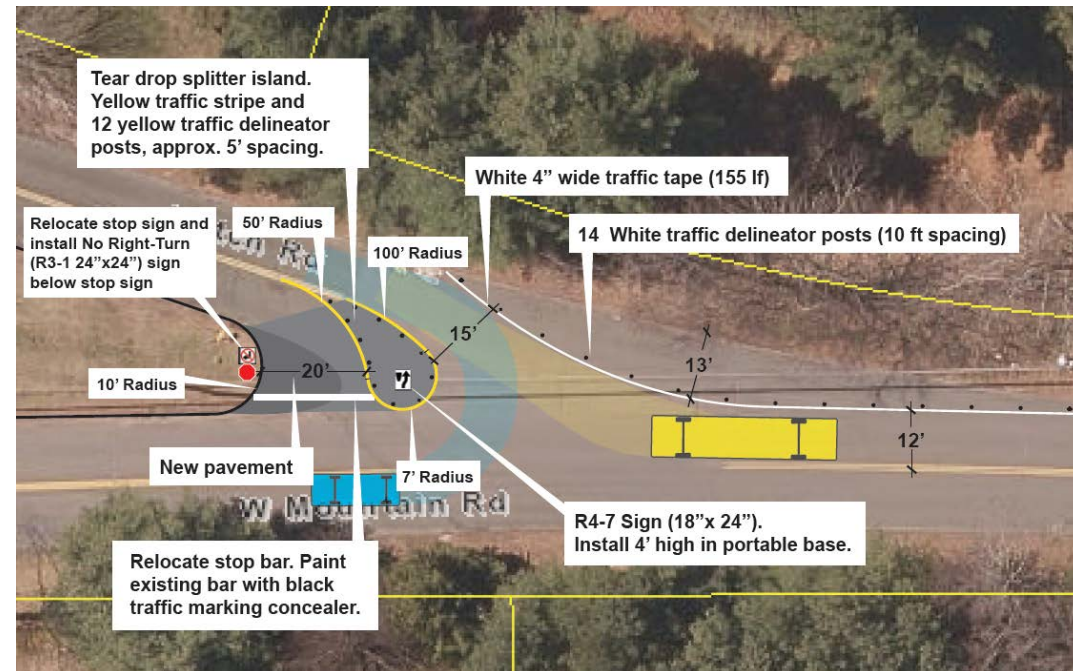


- Plow Blade Replacements
 - \$28,000 (Town Aid Road)
 - Segmented plow blades adjust to follow contours of roadway and provide better “scraping” and improved snow removal
 - 14 Sets of new replacement plow blades (13 front-line plows and one spare)



FY 21/22 CNR Projects

- Traffic Calming, West Mountain and Notch
 - \$30,000
 - Demonstration project this past summer, supported by residents
 - Cost includes engineering, survey & construction, provides level of assurance against litigation
 - Widely supported by neighborhood



FY 21/22 CNR Projects

- 1-Ton Truck – Highway Superintendent Replacement
 - \$45,000 with \$12,500 of expected trade-in value
 - Ford F-350 with plow
 - On-call year-round for emergency call-in; front-line vehicle
 - Emergency radio and communications
 - Routinely carries chain saw, signs, barricades and tools
 - Replacing 7-year-old truck (currently has 76,000 miles)

FY 21/22 CNR Projects

- 1-Ton Dump Truck - Crew Leader Replacement
 - \$50,000 with \$12,500 of expected trade-in value (Town Aid Road)
 - Ford F-350 dual wheel with 10' plow and sander
 - On-call year-round for emergency call-in; front-line vehicle
 - Emergency radio and communications
 - Routinely carries chain saw, signs, barricades and tools
 - Tows heavy trailer during construction season
 - Replacing 7-year-old truck with 73,000 miles



FY 21/22 CNR Projects



- Front End Loader Replacement
 - \$200,000 (Town Aid Road), 2001 purchase
 - Critical equipment during ALL storm events
 - Safely operates during tropical storms and thunderstorms, etc.
 - Clearing downed trees from roadways
 - Loading trucks
 - Plowing snow



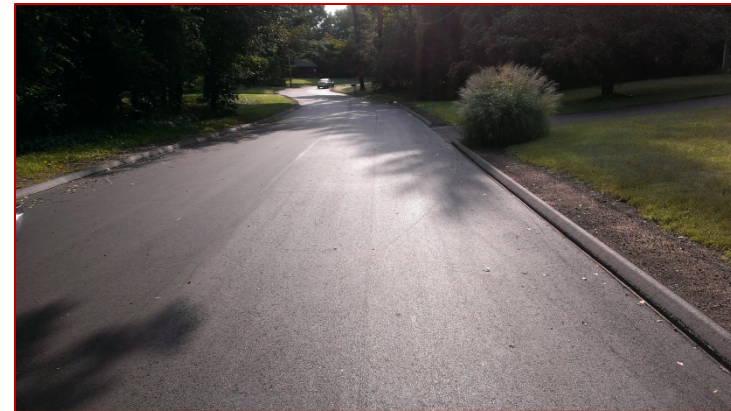
FY 21/22 CNR Projects

- Large Wood Chipper Replacement
 - \$108,000 (Town Aid Road), 2012 purchase
 - Critical equipment during storm events
 - Winch and remote loading arm
 - Clearing downed trees from roadways



FY 21/22 Capital Projects

- Highway Pavement Management
 - \$1,205,000
 - \$605,000 (Bonds)
 - \$200,000 (General Fund)
 - \$243,500 (Town Aid Road)
 - \$156,500 (LOCIP)
 - A program to maintain the Town's 165 miles of public roads
 - Approximately 10 miles of local roads paved annually



FY 21/22 Capital Projects

- Sidewalk Resurfacing & Reconstruction
 - \$200,000
 - 4th year of funding for 20-year plan
 - Walkable neighborhoods
 - ADA compliance
 - Maintaining our infrastructure
 - 14-mile network of sidewalks owned by the Town
 - Tariffville sidewalks priority for 21/22

Program work: Musket Trail Area, Firetown Road, Center Area, Station Street and Tariffville Sidewalks!



FY 21/22 Capital Projects

- North End Sidewalk Construction
 - \$810,000
 - Full construction cost is funded by LOTCIP Grant!
 - Connectivity in North End (Hoskins to Wolcott Road)



FY 21/22 Proposed Budget – WPCA

- WPCA is a utility operated by the Town; all expenses are supported by user fees
- WPCA is operated by 11 FTEs

	Total	Simsbury's Portion
Operating Budget	\$ 2,568,798	\$ 1,783,242
Capital Projects	\$ 1,540,000	\$ 1,119,340
Debt Service	<u>\$ 1,265,207</u>	<u>\$ 855,280</u>
Total:	\$ 5,374,005	\$ 2,757,862

FY 21/22 WPCA CNR Projects

- Tunxis Pump Station Force Main
 - \$50,000
 - Trenchless repair through lining in the 1,300-foot sewer force main
- WPCA Service Truck
 - \$45,000
 - Replacement of 2009 operator service truck



FY 21/22 WPCA Capital Projects

- Tariffville Sewer Rehabilitation
 - \$600,000
 - Trenchless repair through lining and inserts in the sewer system in Tariffville
- Berm Improvements
 - \$3,250,000 (Town portion is \$750,000)
 - With the assistance of the FEMA BRIC grant, which was applied for in February 2021, the Town will adjust the height of the existing protective berm to coincide with the new flood elevations of the Farmington River



FY 21/22 WPCA Capital Projects

- Woodland Street Sewer Replacement
 - \$1,200,000 (Sewer Assessment Fund, Reimbursed by Dyno Nobel)
 - Replacement of approximately 1,400 linear feet of existing sanitary sewers in the Woodland Street area. This will bring the sewers up to existing Town Code and will then be maintained by the Town



Town of Simsbury

POLICE DEPARTMENT

MARCH 6, 2021

FY 21/22 Proposed Budget – POLICE DEPARTMENT

- Total proposed operating budgets \$5,662,815 - an increase of \$97,165 or 1.75% over 5 budgets
 - **Police Commission:** \$750 (New Budget)
 - **Police:** \$5,003,250, 1.63% increase (\$80,088)
 - **Dispatch:** \$573,633, 2.36% increase (\$13,206)
 - **Animal Control:** \$78,397, 4.01% increase (\$3,021)
 - **Emergency Management:** \$6,785, 1.5% increase (\$100)
- 53.36 budgeted FTEs
 - Police, 42.5 FTEs (sworn officers and civilians)
 - Dispatch, 7 FTEs
 - Animal Control, 1 FTE
 - Crossing Guards, 2.86 FTE

FY 21/22 Areas of Focus

- Maintenance and preservation of current:
 - Services
 - Equipment
 - Staffing Levels
 - Resources
- State Mandates and Accountability
 - Police Accountability Act
 - De-escalation Training

FY 21/22 Budget Highlights

- \$37,937 increase in full-time wages due to negotiated step increases and general wage increase (dispatch, others forthcoming)
 - \$28,385 for Sworn/Administration
 - \$6,709 for Dispatch
 - \$2,843 for Animal Control
- \$25,000 increase in Police overtime and \$7,000 in Dispatch
 - 3rd of three planned overtime increases for Police due to historical need
- No increase to Holiday Pay due to 85% usage

FY 21/22 Budget Highlights

- State mandated behavioral health assessments and drug screening (\$3,600)
- Taser batteries to activate BWC when deployed (\$1,400) and Taser replacement line item (\$1,671)
- Increased tuition to send recruit to POSTC academy (increase of \$1,800/recruit)

FY 21/22 CNR Projects

- Police Cruiser Replacement (3) - Explorers
 - \$148,050

- Police Administrative Vehicle
 - \$46,000
 - Purchased in 2013, 149,000 miles
 - Replaces one of nine administrative vehicles
 - Three administrative vehicles replaced in FY 20/21
 - Administrative vehicles are now on a six year replacement cycle
 - Incorporated into the CNR plan for the first time in FY 21/22

FY 21/22 CNR Projects

- Body Worn Cameras and Car Cameras
 - \$46,158
 - Outfits each officer with a body camera and replacement dash camera in each marked cruiser
 - Five-year program/life cycle
 - Recurring annual expense reflected in CNR plan
 - Project is required by law before July 1, 2022

FY 21/22 Service Improvement

- Police De-Escalation Training - \$8,000
 - L.E.A.D.S – Law Enforcement Active Diffusion Strategies
 - Confrontation avoidance course
 - Recognition of aggression
 - Conflict resolution
 - Distraction techniques
 - What happens when this doesn't work
- Scenario Based Practical Application

FY 21/22 CNR Fund

FY 21/22 CNR Budget Revenues: \$1,803,758¹

General Fund (Cash)	\$865,258	48.0%
Town Aid Road	\$373,500	20.7%
Capital Reserve Fund	\$314,000	17.4%
Sewer Use Fund	\$95,000	5.3%
Federal/State Grants	\$51,200	2.8%
Golf Equipment Fund	\$40,000	2.2%
Project Savings	\$27,000	1.5%
Vehicle Trade-In	\$25,000	1.4%
Dial-A-Ride Fund	\$12,800	0.7%
TOTAL	\$1,803,758	100%


¹Does not include education projects

FY 21/22 CNR Fund

FY 21/22 CNR Fund Budget Expenditures: \$1,803,758¹

Public Works/Engineering	\$651,000	36.1%
Culture, Parks and Recreation	\$618,000	34.3%
Police	\$240,208	13.3%
General Government	\$193,790	10.7%
Sewer (WPCA)	\$95,000	5.3%
Library	\$5,760	0.3%
TOTAL	\$1,803,758¹	100%

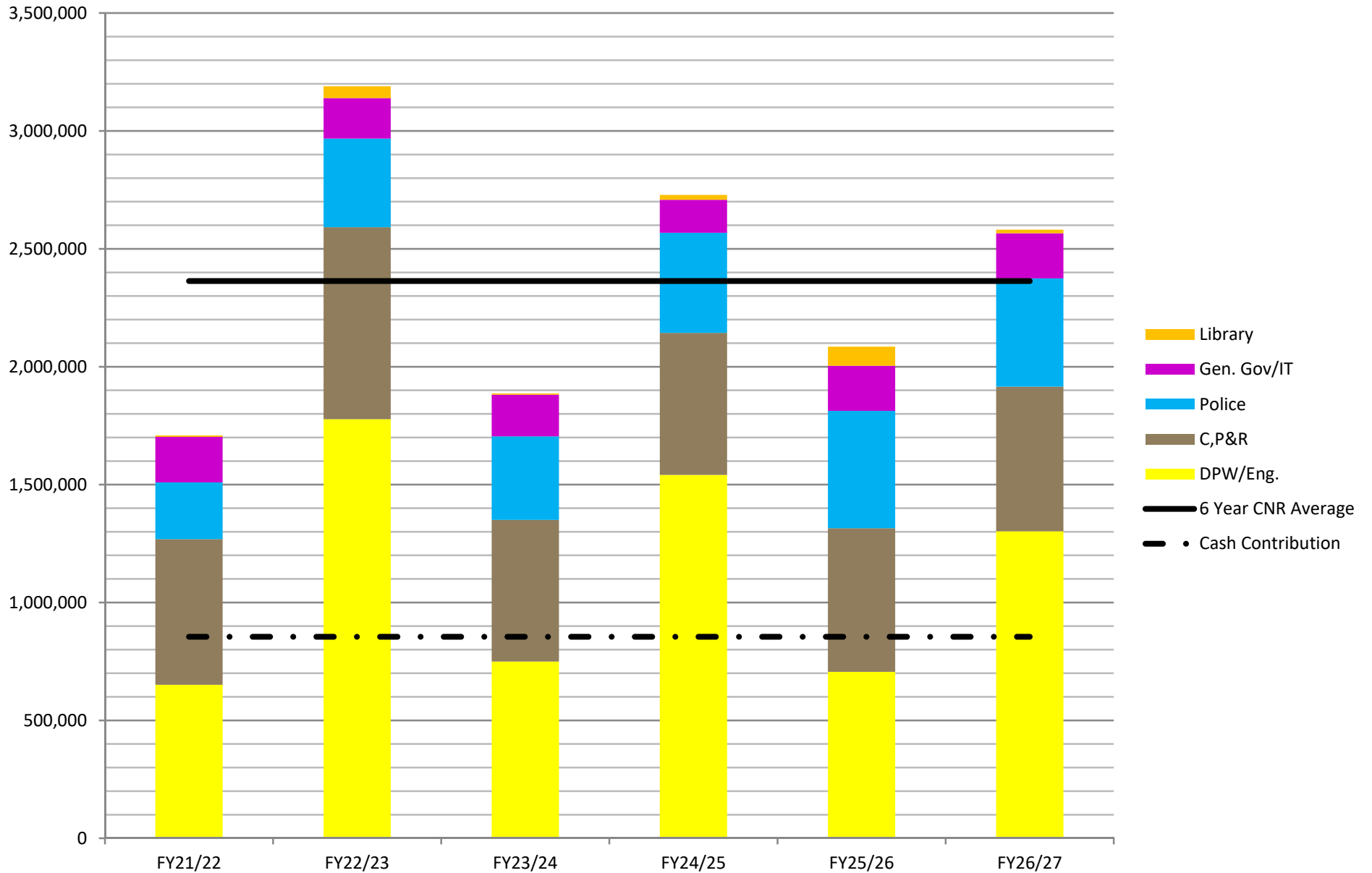
¹Does not include education projects



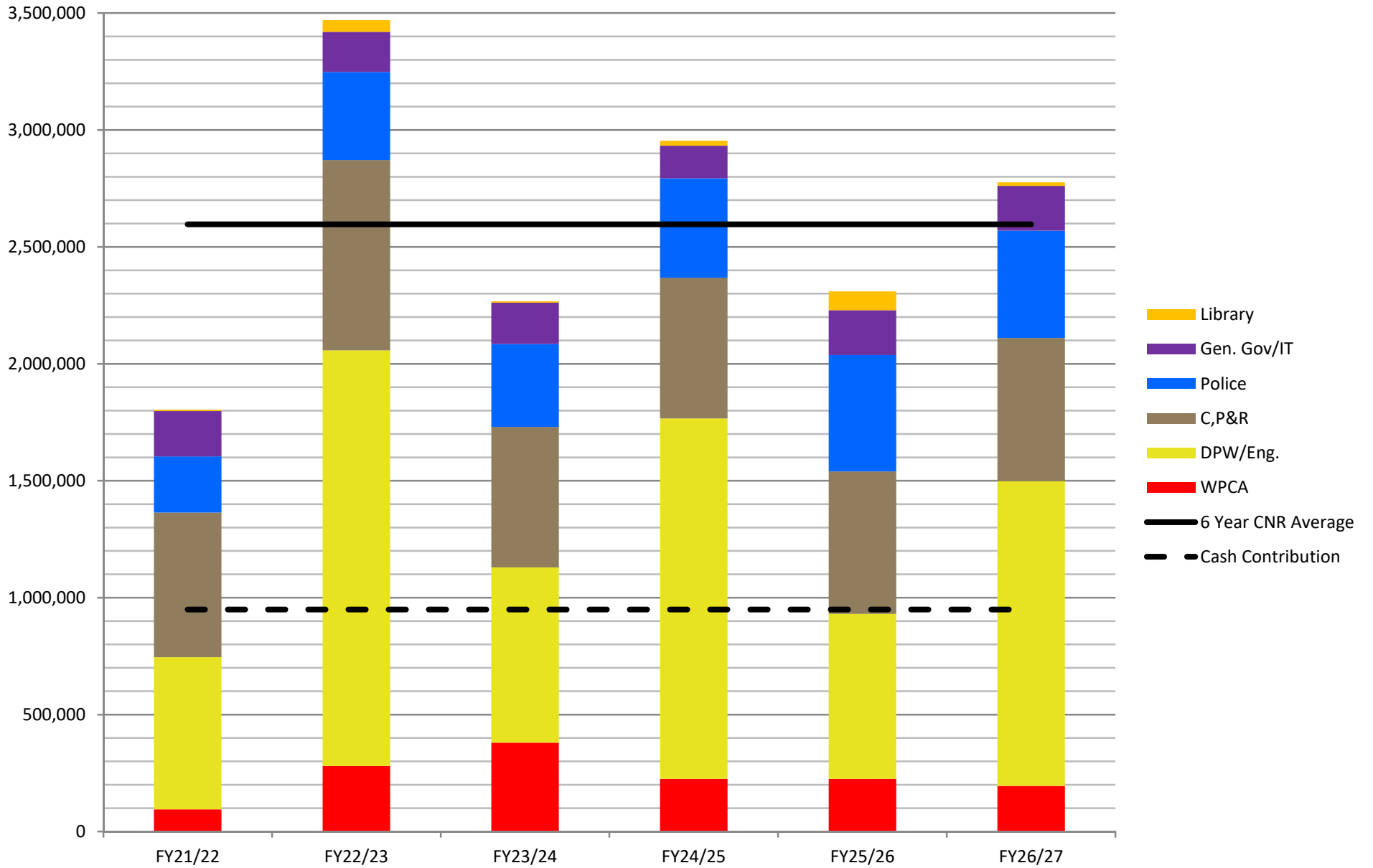
FY 21/22 CNR Fund

- Completed analysis and quantified 6-year baseline needs under \$250,000 in value
 - Annual average cost across all departments is \$2,596,737
 - Annual average cost across all departments, excluding sewer, is \$2,363,404
- FY 21/22 cash contribution for CNR needs
 - Level Funded
 - \$865,258 without sewer (*does not include use of reserves*)
 - \$949,300 with sewer (*does not include use of reserves*)
- Annual funding gap, on average, between needs and cash (without sewer) - \$1,498,416

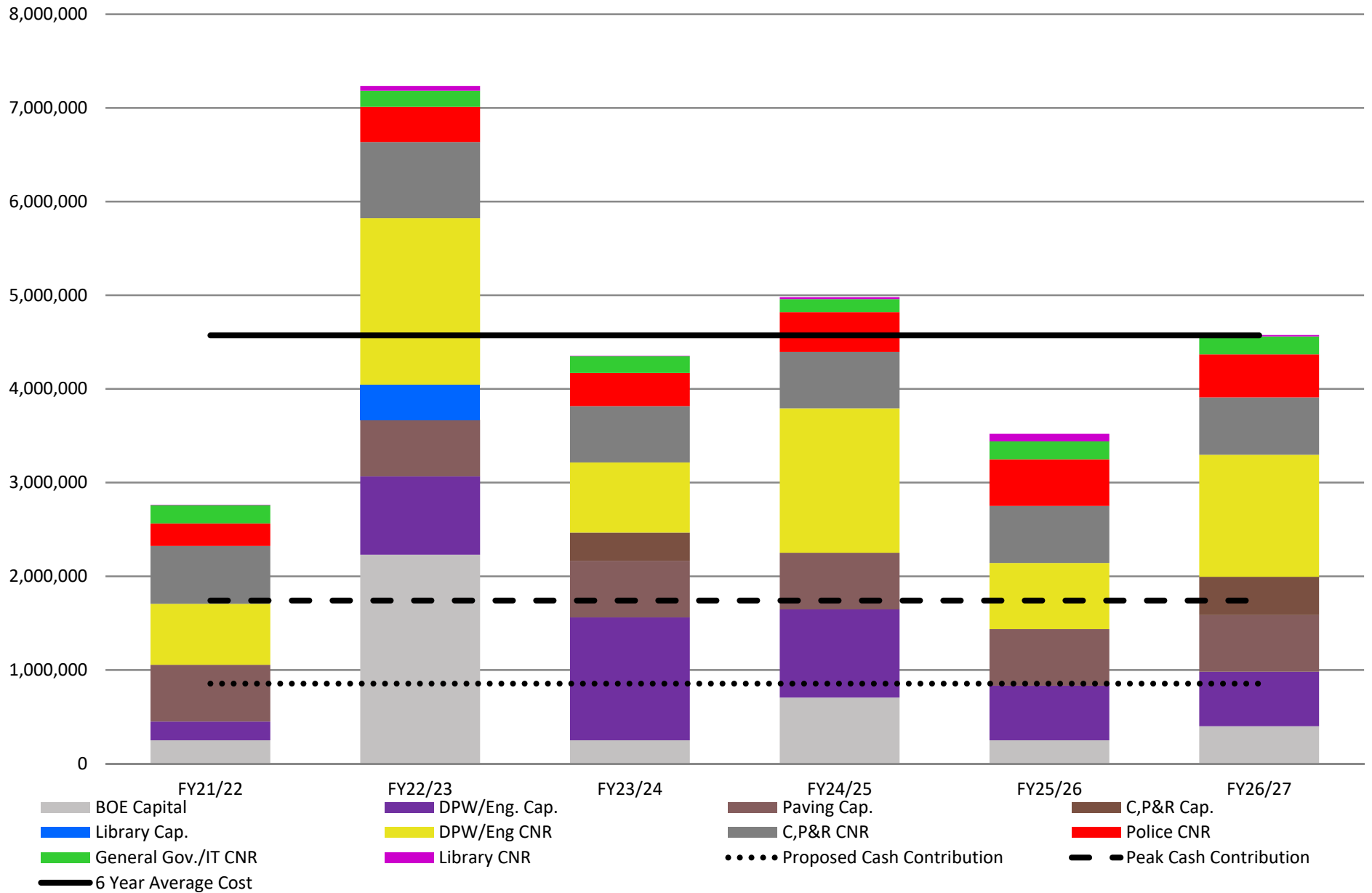
6 Year CNR Plan (No WPCA Items)




6 Year CNR Plan (With WPCA Items)



6 Year CNR + Capital Items under \$500,000 + \$605,000 Paving (No WPCA Items Included)



FY 21/22 CNR Fund

- Breakdown of proposed revenue allocation summarized in Tab 26, Page 153 of budget book
 - ***Any changes or discussion?***
 - Utilizes \$416,250 five-year payback method (General Fund cash)
 - Includes \$110,958 cash for capital from the General Fund
 - Level funded from prior year
 - Includes \$180,000 operating budget transfer from Highway budget for Public Works truck (General Fund cash)
 - Includes \$148,050 operating budget transfer from Police budget for cruisers (General Fund cash)
- 

Debt Service on Mill Rate Since FY 19/20

- Debt service is the largest budget driver for the third consecutive year, an increase of \$1,077,892

	Fiscal Year 2019/2020	Fiscal Year 2020/2021	Fiscal Year 2021/2022
Total Mill Rate Increase	0.90	(0.23)	0.20
Mill Rate Increase with No Debt Service	0.47	(0.45)	(0.23)
Total Mills Increase from Debt Service	0.43	0.22	0.43

Debt Service

- Budget includes \$264,273 from bond premium (in Operating Transfers) to offset interest costs related to debt service
- As little-to-no cash for capital is available, we may need to bond for smaller value and routine capital needs that should not be bonded for
 - This creates a cycle of bonding for all capital needs and not being able to pay for baseline capital needs in cash, creating more expense to the Town in the long run
- Recommend continuing to build our capital reserve with funds from capital project close-outs and year-end savings when available

FY 21/22 Capital Fund

FY 21/22 Capital Budget Revenues: \$48,123,266¹

Bonds	\$28,586,377	59.4%
Federal or State Grants	\$16,158,889	33.6%
Sewer Use Fund	\$1,350,000	2.8%
Sewer Assessment Fund	\$1,200,000	2.5%
Town Aid Road (TAR)	\$243,500	0.5%
General Fund (cash)	\$200,000	0.4%
LOCIP	\$156,500	0.3%
General Fund Reserve	\$114,000	0.2%
Capital Fund Reserve	\$114,000	0.2%
TOTAL	\$48,123,266	100%

¹Includes education projects

FY 21/22 Capital Fund

FY 21/22 Capital Budget Expenditures: \$48,123,266¹

Education	\$37,642,406	78.2%
Sewer (WPCA)	\$5,050,000	10.5%
General Government	\$2,515,860	5.2%
Public Works	\$2,215,000	4.6%
Culture, Parks and Recreation	\$700,000	1.5%
TOTAL	\$48,123,266¹	100%

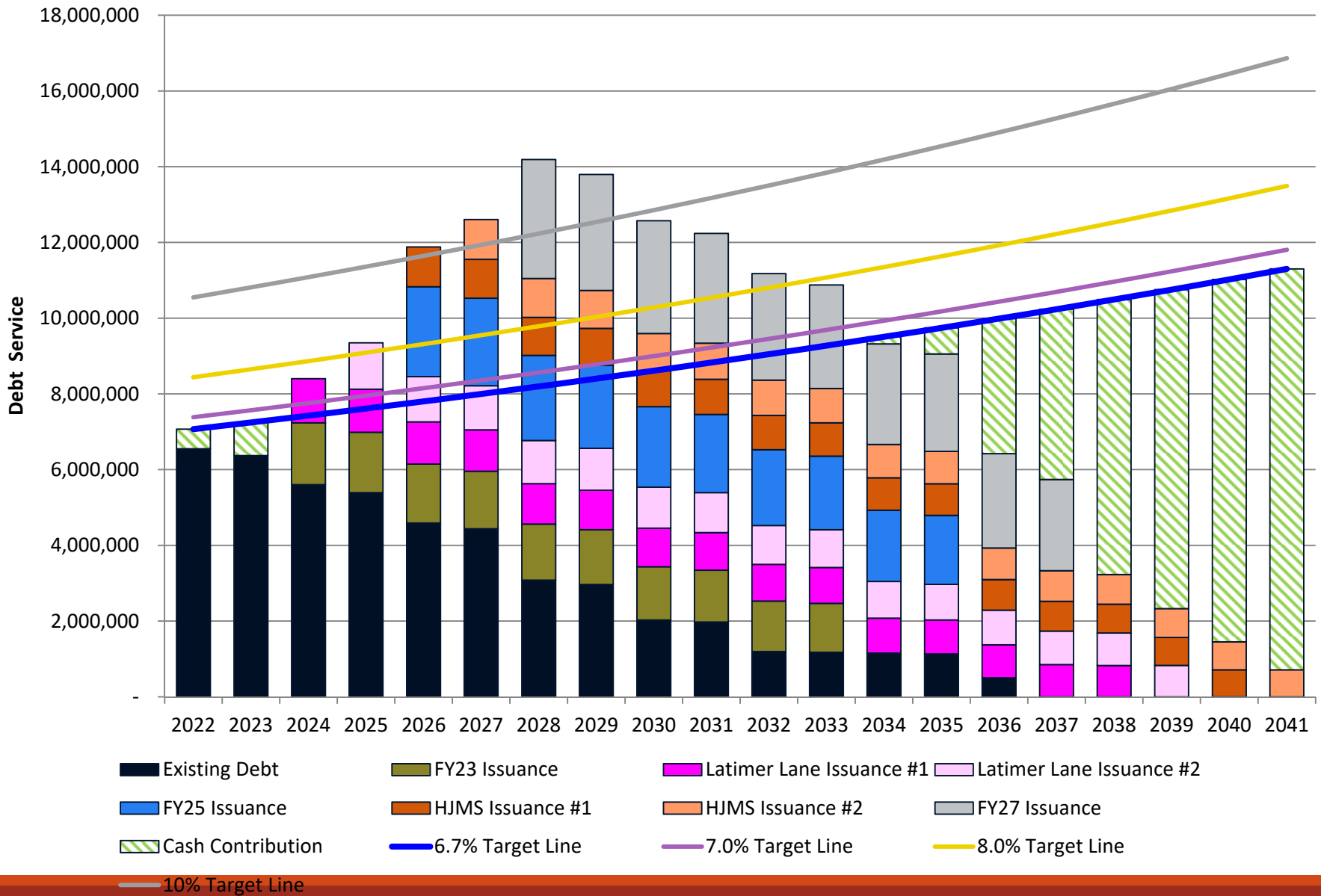
¹Includes education projects



FY21/22 Capital Fund

- Projects proposed to be funded by bonding
 - Education
 - Latimer Lane Project - \$ 24,047,517
 - Simsbury High School Bleachers and Press Box - \$600,000
 - Board of Education District Security Improvements - \$250,000
 - Meadowood Acquisition - \$2,287,860
 - Public Works
 - Highway Pavement Management - \$605,000
 - Sidewalk Reconstruction - \$200,000
 - Performing Arts Center Parking Improvements - \$596,000

Capital Budget Planning FY22 - FY27 - Without Sewer Debt



Discussion Items

- Possible use of Capital Reserve to fund capital needs in cash
- Board of Finance guidance
- Outside agency funding requests
- Service improvements/restorations
- Pension and OPEB Trust interest rate assumptions, new mortality tables, and the amortization period

Use of Fund Balance & Capital Reserve

- If we use \$114,000 from GF reserve, projected FY 21/22 balance would be \$17,407,061 or 16.48%
 - Meadowood acquisition
- If we use \$442,000 from capital reserve, projected FY 21/22 balance would be \$1,551,102
 - Balance could increase with capital project close out savings or fiscal year-end 20/21 savings
 - Meadowood acquisition - \$128,000
 - Replacement of Simsbury Farms Playscape - \$200,000
 - Rotary mower replacement - \$74,000
 - Memorial Field Irrigation Repairs and Replacement - \$40,000
- ***Recommend, if any, an amount of Fund Balance or Capital Reserve to use to fund capital needs in cash?***

Board of Finance Guidance

- Board of Finance 1.50% expenditure increase guidance
 - \$262,000 decrease would be needed to Town Government
 - Policy guidance from the Board of Selectmen would be needed to achieve Board of Finance guidance
 - Service reductions

- ***Recommend expenditure decrease to meet 1.5% BOF guidance?***

OUTSIDE AGENCY FUNDING REQUESTS

Community and Social Services:	FY21 Budget	FY22 Request	Requested Increase
VNA	\$40,000	\$40,000	\$0
No. Central Mental Health Board	\$1,650	\$1,645	(\$5)
McLean Meals on Wheels	\$5,000	\$7,000	\$2,000
<i>Subtotal</i>	<i>\$46,650</i>	<i>\$48,645</i>	<i>\$1,995</i>
BOS/Community Services:			
No. Central EMS Council	\$22,360	\$23,109	\$749
SCTV	\$10,000	\$25,000	\$15,000
Farmington River Watershed	\$5,248	\$5,248	\$0
Greater Hartford Transit District	\$3,762	\$3,762	\$0
Chamber of Commerce	\$7,500	\$10,000	\$2,500
Hartford Interval House	\$2,500	\$1,500	(\$1,000)
A Promise to Jordan	-	\$7,000	\$7,000
Gifts of Love	-	\$2,500	\$2,500
<i>Subtotal</i>	<i>\$51,370</i>	<i>\$78,119</i>	<i>\$26,749</i>
Economic Development:			
Main Street Partnership	\$50,000	\$50,000	\$0

Outside Agency Requests

- Two new requests
 - Gifts of Love - \$2,500
 - A Promise to Jordan - \$7,500
- Requested increases
 - Meals on Wheels - \$2,000 to \$7,000
 - Chamber of Commerce - \$2,500 to \$10,000
 - SCTV - \$15,000 to \$25,000 (not inclusive of BOE cont.)
- ***Recommend funding new requests?***
- ***Recommend funding requested increases?***

Service Restoration Priorities

- Parks facility maintenance technician position
 - \$96,829, includes benefits
- Parks Department professional development
 - \$2,500
- Increased funding for library materials (digital and print content for children)
 - \$8,000
- ***Recommend service restorations, if any?***

Service Improvement Priorities

- Police de-escalation training - \$8,000
- SPIRIT Council data collection and analysis - \$22,000
- Temporary staffing for the Assessor's Office - \$55,603
 - To generate revenue/new growth
 - Could generate as much as \$557,000 in new tax revenue

- ***Recommend service improvements, if any?***

Pension & OPEB Interest Rate Assumptions

	No changes in assumptions @ 6.75%	Change in Asset Performance	Updated Mortality Table	Interest Rate @ 6.625%	Interest Rate @ 6.5%
General Government ARC Increase	87,516	99,234	311,832	362,889	413,109
Police ARC Increase	66,336	73,336	162,336	215,336	268,336
Board of Ed ARC Increase	8,770	19,770	279,770	338,770	396,770
Town OPEB ARC Increase	-	837	82,026	109,647	137,268
Board of Ed OPEB ARC Increase	(127,000)	(97,000)	(5,000)	24,000	52,000
Total General Fund Impact	\$35,622	\$96,177	\$830,964	\$1,050,642	\$1,267,483
Mill Rate Impact	-	0.02	0.30	0.39	0.47
Median Home Tax Impact	-	\$6	\$66	\$84	\$100
Parks & Recreation ARC Increase	(30,086)	(29,186)	(8,126)	(2,486)	3,094
WPCA ARC Increase	(7,588)	(6,043)	30,110	39,792	49,371
Total Town Impact	(\$2,052)	\$60,948	\$852,948	\$1,087,948	\$1,319,948

Pension & OPEB Interest Rate Assumptions

- Plan Fiduciary Net Position as a Percentage of the Total Pension Liability
 - General Government – 73%
 - Average-median range of benchmark towns – 65.56%-70.03%
 - Police – 81.8%
 - BOE – 74.06%
- Plan Fiduciary Net Position as a Percentage of the Total OPEB Liability
 - Town/BOE Overall – 75.4%

Pension & OPEB Interest Rate Assumptions

- Gradual implementation of the changes are recommended
 - Mortality tables – 1 or 2 year implementation
 - Interest rate – 2 year implementation
 - Asset Performance – 1 year implementation
 - Alternative – Tackle pension first (3 year implementation), followed by OPEB (3 year implementation), 6 year implementation

Pension & OPEB Interest Rate Assumptions

- Amortization period
 - Currently 13 years
 - Range of 15-20 years for similarly positioned plans in other towns
 - Up to 20 years recommended by actuaries for Simsbury
 - Would reduce annual required contribution, but take longer to become fully funded
 - For future discussion with Retirement Plan Sub-Committee and BOF
- ***What, if any, budgeting changes would you recommend for the pension and OPEB plans?***

Discussion

- Other Discussion
- Flagged Items
- Next Steps/Wrap-Up