



# Town of Simsbury

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BUDGET WORKSHOP

MARCH 7, 2019

# FY 20/21 Revenue Recap & Budgeting Assumptions

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- Grand list increased by 2.66% or \$64,982,848, generating approximately \$2.4M in new revenue
  - Real estate increased by 1.46% or \$31,609,308
  - Motor vehicle increased by 3.83% or \$7,387,018
  - Personal property increased by 29.40% or \$25,986,522
  - These numbers are based on the most recent information available but are subject to change based upon the outcome of assessment appeals

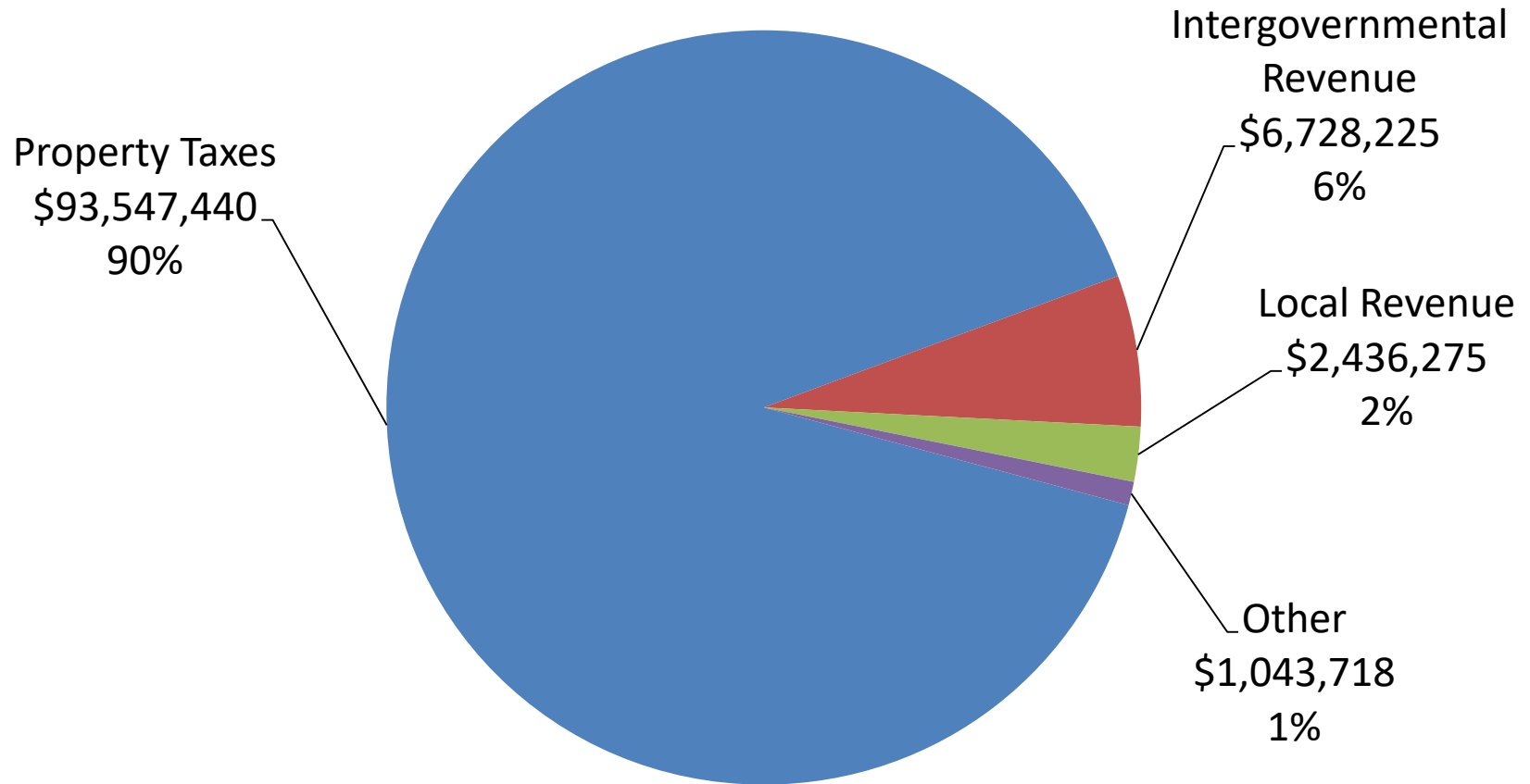
# FY 20/21 Revenue Recap & Budgeting Assumptions

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- Uses a tax collection rate of 98.5%
- The state cap of 45 mills on the motor vehicle tax remains
  - Assumption was used for budgeting purposes that motor vehicles will have the same mill rate as real estate and personal property for FY 20/21
- Utilized Governor's proposed budget for state revenues
  - Most state revenues remain flat except for ECS
  - ECS increases from \$6,126,115 to \$6,317,010, or by \$190,895, 3.12%

# FY 20/21 General Fund Revenues: \$103,755,658

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# Town of Simsbury

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TOWN CLERK & REGISTRAR OF VOTERS

MARCH 7, 2020

# FY 20/21 Proposed Budget – TOWN CLERK

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- \$239,323 proposed operating budget
  - 3.03% increase, or \$7,028
- 3 budgeted FTEs
- Services and Programs
  - Receives and maintains extensive records concerning
    - Real estate transactions
    - Births, deaths, and marriages
    - Burial/cremation permits
    - Elections, primaries and referenda
    - Meeting minutes for Town boards and commissions
    - Military discharges
    - Trade name certificates
    - Liquor licenses

# FY 20/21 Proposed Budget – TOWN CLERK

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- Services and Programs Continued
  - Receives and maintains extensive records concerning
    - Notaries public and justices of the peace
    - Other historical documents that date back to the seventeenth century
  - Issues licenses
    - Marriage licenses
    - Hunting and fishing sport licenses
    - Dog licenses
  - Assists with appointment process to Town Boards, Committees, and Commissions

# FY 20/21 Areas of Focus

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- 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 20/21 Budget Highlights

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- \$6,423 increase in full-time salaries due to general wage increase and negotiated contractual step increases
  - \$2,155 is attributable to step increases

# FY 20/21 Trends & Challenges

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- In FY 20/21 the Town Clerk's Office will be issuing absentee ballots for a possible primary in August and a Presidential election in November
  - In 2016, about 1,800 absentee ballots were issued for the Presidential election
  - If a similar increase in absentee ballots issued that appeared in the 2018 State election appears in November, we could issue over 2,500 absentee ballots
    - Reflects an estimated increase of 700 absentee ballots, or a 39% increase
    - This could result in additional hours being worked during the month of October (possible July/August as well)

# FY 20/21 Proposed Budget – REGISTRAR OF VOTERS

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- \$132,100 proposed operating budget
  - 5.24% increase, or \$6,579
- Budget includes:
  - Proposed 2.35% wage increase for registrars, effective 1/1/2021
  - \$1,103 increase to program supplies to provide lunch for poll workers
  - \$4,050 increase to equipment maintenance for additional memory cards for the presidential election
  - \$600 increase to conferences & education for required state training

# FY 20/21 Proposed Budget – REGISTRAR OF VOTERS

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- FY 20/21 will include three elections:
  - Republican Congressional Primary
  - Presidential Election
  - Budget Referendum



# Town of Simsbury

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INFORMATION TECHNOLOGY

MARCH 7, 2020

# FY 20/21 Proposed Budget – INFORMATION TECHNOLOGY

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- \$333,282 proposed operating budget
  - \$12,902 or 3.91 % increase
- 2.0 budgeted FTEs
- Services and Programs
  - Oversee daily technology operations of Town Hall, Police, BOE central office, Regional Probate Office, Library, Eno, Public Works and WPCA
  - Support on-premise and cloud-based operations
  - Collaborate with departments on new technologies and migration to newer systems
  - Website services and content management/development
  - 93% completion of support requests within 24 hours for over 1,400 devices and growing

# FY 20/21 Areas of Focus

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

# FY 20/21 Budget Highlights

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- \$5,322 increase in full-time salaries reflects anticipated general wage increase for FY20
- \$1,200 added to overtime for after hours response calls for hourly staff
- \$6,000 increase in technical & program equipment for anticipated replacement of copiers



# FY 20/21 Trends & Challenges

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- State of Connecticut SIM Portal – data-sharing initiatives for Law Enforcement – CJIS/CISS (further development)
- Continue security assessments and implement appropriate protection measures
- Adapt to expanding mobile fleet and provide for mobile data management
- Plan for future changes in network storage and disaster recovery solutions as current platform reaches end of useful life

# FY 20/21 CNR Project

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- Network Storage & Virtualization
  - \$130,000
  - Replacement of current hyper-converged storage environment that will reach end-of-life in 2021
  - Funding will provide for hardware and software platform that will provide increased efficiencies of data duplication and redundancy, accessibility, and storage



# Town of Simsbury

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FINANCIAL SERVICES

MARCH 7, 2020

# FY 20/21 Proposed Budget – FINANCIAL SERVICES

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- Financial Services: Finance, Tax, Assessment & BOF
  - Total 20/21 Proposed Budget \$922,669, 5.60% increase
    - Finance, \$47,036, 12.72% increase
    - Tax Collection, \$7,617, 4.25% increase
    - Assessor, (\$5,866), 2.10% decrease
    - Board of Finance, \$135, 0.30% increase
- 8.83 Budgeted FTEs
- Services and Programs
  - General Financial Administration – Treasury, Payroll, A/P, Investments, Trust Management, Procurement, Accounting
  - Tax Assessment & Collection

# FY 20/21 Areas of Focus

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- Maintain Aaa bond rating and adequate reserves
- Implement new financial management system
- Continue to implement procedures to address the Auditor's management comments
- Continue to review policies and procedures for quality, effectiveness and efficiency
- Maintain tax collection rate above 99% and continue to decrease the amount of outstanding tax balances due
- Continue to value property fairly and in a timely manner

# FY 20/21 Budget Highlights

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- \$48,782 increase in Finance Department full-time salary account
  - Majority of increase reflects full year cost of Accountant position, as FY 19/20 budget only included funding for a half year
  - \$4,858 is attributable to step increases
- \$7,695 decrease in Assessor Department full-time salary account
  - Reflects transition in staffing that generated savings

# FY 20/21 Trends & Challenges

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- Monitor state's fiscal challenges and impact to the Town
- New construction, mainly apartment buildings, continue to add to both the grand list and the population. With this, comes the increased use of staff resources to process assessments, tax billings, collections and returned mail
- Monitor ongoing cybercrime to proactively protect town assets as well as employee financial information

# FY 20/21 CNR Project

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- Revaluation for 2022 Grand List
  - Revaluation with inspections for the October 1, 2022 revaluation of all real estate. Contract should be awarded by July 2021, with work to begin on or around September 1, 2021
  - Assumed total appropriation is about \$300,000, to be funded over a five year period
    - FY18/19 appropriation approved at \$61,500
    - FY19/20 appropriation approved at \$60,000
    - FY20/21 appropriation request of \$60,000
    - Expected to request two additional appropriations of \$60,000 in FY21/22, FY 22/23



# FY 20/21 Service Improvement

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- Fieldwork Inspections - \$25,000
  - Contractor to assist with field inspections for new development and miscellaneous building permits that are in excess of those that can be completed by town staff in a timely manner
  - Estimated to complete 1,000 field inspections
  - Estimated to increase the grand list by \$1,750,000
  - Estimated to increase tax revenue by \$65,000
    - Net of contracted services expenditures, estimated increase in property tax revenue of \$40,000 to begin in FY 20/21 and continue thru FY 21/22



# Town of Simsbury

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

MARCH 7, 2019

# FY 20/21 Proposed Budget – TOWN MANAGER'S OFFICE

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- \$486,444 proposed operating budget
  - 4.02% increase, or \$18,796
- 4.0 budgeted FTEs
- Services and Programs
  - Implementation of policies and initiatives
  - Administration of the human resources program, including labor relations
  - Risk management, including workers compensation and general liability
  - Budget development
  - Economic development support

# FY 20/21 Budget Highlights

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- \$9,700 increase to the part-time account due to anticipated medical leave – Town Manager's Office
- \$2,500 increase to the advertising account to account for increase job postings due to upcoming retirements – Town Manager's Office

# FY 20/21 Proposed Budget – GENERAL GOVERNMENT

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- \$109,236 FY 19/20 proposed operating budget
  - 12.42% increase or \$12,070
- 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 funds)

# FY 20/21 Budget Highlights

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- \$10,500 increase for telephone service; contractual increase plus \$5,000 for maintenance on new system – General Government
- \$3,700 allocation for executive coaching – General Government
  - Reallocated \$3,000 in savings elsewhere within general government to help cover this new expenditure

# FY 20/21 Proposed Budget – BOS-COMMUNITY SERVICES

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- \$119,355 FY 19/20 proposed operating budget
  - 0.24% increase, or \$287
- This budget includes the First Selectperson's stipend, funding for commission clerks, funding for legal notices, and dues for membership organizations
- Public Agency support (\$52,448) includes all public agency grants not budgeted through Community and Social Services
  - Town Manager's proposed budget level-funds agencies supported in FY 19/20

# FY 20/21 Proposed Budget – HEALTH

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- \$162,364 contribution to Farmington Valley Health District reflects a \$11,404 or 7.55% increase
  - Increase in the per capita assessment from \$6.05 to \$6.50
  - Increase in Simsbury's population
- Budget provides funding to meet objectives laid out in 5-year strategic plan
  - Improve/expand community health efforts
  - Pursue national accreditation
  - Align services to meet the 10 statutorily required mandates for local health departments
- FVHD projects additional increases in each year of the plan



# FY 20/21 Areas of Focus

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- Continue to coordinate and support the work of the newly established Economic Development Commission
  - Business outreach events
  - Business visitations with large employers and taxpayers
  - Revisions to the Business Incentive Policy
  - Update marketing materials
- Continue to work with the Finance Department to improve our financial management practices, including the implementation of a new financial management and human resources software system, electronic timekeeping and leave accruals, and updates to our budget documents to reflect GFOA recommended best practices

# FY 20/21 Areas of Focus

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- Continue to refine and develop our budgeting process for capital and CNR
  - Implement the findings of the Parks and Open Space Master Plan
  - Complete the Town Facilities Master Plan and incorporate findings into FY21/22 capital budget
- Evaluate opportunities for sharing resources with the Board of Education
  - Recruit and onboard new shared Accountant position; explore other areas for shared financial management.
  - Receive recommendations from the Technology Task Force regarding shared IT services; strategize for potential implementation

# FY 20/21 Trends & Challenges

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- Implementation of contract changes following the settlement of successor collective bargaining agreements with CSEA, Dispatchers and AFSCME
- Continue to monitor state policy and budgetary impacts on Simsbury

# FY 20/21 Proposed Budget – INSURANCES

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- Received favorable premium indicators from the Town's insurance carrier, CIRMA, for liability, automobile and property insurance and workers compensation insurance
  - Following an analysis
    - Reallocated a larger portion of LAP insurance to the sewer enterprise fund budget
    - Reduced the sewer budget workers compensation premium and reallocated a greater portion to the General Fund
      - Net savings to the General Fund of \$3,088
- Health Insurance Fund is in a much improved and stable position
- Health Insurance fund balance is projected to be at 24% of expected claims for FY 20/21

# FY 20/21 CNR Project

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- Compensation and Classification Study
  - \$40,000
  - Funds will provide for consulting services to conduct a comprehensive, Town-wide assessment of current job classifications, job descriptions, and analysis of existing pay grades
  - Sample benefits to a study
    - Ensure that job descriptions reflect current expectations, technology, and modern terminology
    - Ensure that pay grades reflect current market conditions
    - Ensure pay parity among internal classifications based upon scope, scale, level of responsibility, technical knowledge and educational requirements of positions



# Town of Simsbury

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PLANNING AND COMMUNITY DEVELOPMENT

MARCH 7, 2020

# FY 20/21 Proposed Budget – PLANNING & COMMUNITY DEVELOPMENT

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- Total proposed operating budget \$659,454, an increase of \$5,967 or 0.91%
  - Planning and Community Development, \$371,788, -0.75% decrease
  - Building, \$287,666, 3.15% increase
- 7.54 budgeted FTEs

# FY 20/21 Proposed Budget – PLANNING & COMMUNITY DEVELOPMENT

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- Services and Programs

## PLANNING AND LAND USE

- Functions as the Planning, Community Development and Code Enforcement (Land Use) Agency for the Town
- Commissions Supported by Department:
  - Planning Commission
  - Zoning Commission
  - Design Review Board
  - Conservation/Wetlands Commission
  - Zoning Board of Appeals
  - Historic District Commission
  - Open Space Committee
  - Economic Development



# FY 20/21 Proposed Budget – PLANNING & COMMUNITY DEVELOPMENT

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- Services and Programs

## BUILDING

- Functions as the enforcement authority for:
  - State Building Code
  - Town's underground tank regulations
- Addresses public safety issues related to buildings and structures

# FY 20/21 Areas of Focus

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- 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.
- Implement new building permit software for the tracking of permits and inspections

# FY 20/21 Budget Highlights

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- \$8,678 increase in full-time salaries in Building due to general wage increase and negotiated contractual step increases
  - \$3,457 is attributable to step increases

# FY 20/21 Trends & Challenges

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- 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 summer 2020

# FY 20/21 Trends & Challenges

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- Engage in plan review, permitting, and inspections for key development projects
  - Public Projects
    - Henry James addition
  - Commercial Projects
    - Big Y construction – Anticipated opening of 10/1/2020
    - Mclean Independent Living Expansion
    - Ensign Bickford Aerospace and Defense

# FY 20/21 Trends & Challenges

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- Engage in plan review, permitting, and inspections for key development projects
  - Residential Development
    - Ridge at Talcott Mountain: 269 out of the 301 have been permitted residential units ; 208 certificate of occupancy have been issued to date
    - Highcroft Place: the second phase of 48 townhouse is proceeding with permits issued for all the units
    - Cambridge Crossing: 79 single family homes; 9 certificate of occupancies have been issued with 18 building permits

# FY 20/21 Trends & Challenges

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- Engage in plan review, permitting, and inspections for key development projects
  - Potential Development
    - 18 acres of Route 44 North of Hoffman Auto Group has been re-zoned for commercial development
    - Powder Forest – Development of Commercial parcel located at the northwestern corner of the intersection of Hopmeadow Street and Powder Forest Drive

# FY 20/21 CNR Project

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- Building Department Permit Software Upgrade
  - \$27,700
  - Funding will allow for the upgrade of the online permitting software used by the public and department staff
  - Current permit software contract is set to expire; contract will be with a new vendor that provides services through CRCOG





# Town of Simsbury

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COMMUNITY AND SOCIAL SERVICES

MARCH 7, 2020

# FY 20/21 Proposed Budget – COMMUNITY & SOCIAL SERVICES

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- Total proposed operating budget \$612,829, a decrease of \$4,637 or 0.75%
  - Administration, \$299,232; a \$1,483 or 0.49% increase
  - Senior Center, \$150,927; a (\$2,640) or 1.72% decrease
  - Senior Transportation, \$162,670; a (\$3,480) or 2.09% decrease
- 5.71 budgeted FTEs

# FY 20/21 Proposed Budget – COMMUNITY & SOCIAL SERVICES

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- Services and Programs
  - Senior Services
    - Programs and special events; including intergenerational and veteran's programming, and holiday events
    - Weekly and monthly congregate meals
    - Classes, games & clubs
    - Multiple wellness and fitness programs and services
    - Education, music, socialization
    - Trips and outings
    - Transportation (Dial-A-Ride) and Enhanced Services
    - Municipal Agent for the Elderly (*by statute*)

# FY 20/21 Proposed Budget – Community and Social Services

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- Services And Programs (continued)
  - Youth Services/Local Prevention Council
    - Juvenile Review Board
    - Youth Service Bureau
    - Emergency Resources
    - Special Events and Programs
    - Family Therapy Program
    - Sensory Friendly Series
  - Social Services (direct services)
    - Energy Assistance (State and Local)
    - Renters' Rebate
    - Emergency financial assistance (local)
    - Supplemental food programs
    - Back to school program

# FY 20/21 Proposed Budget – Community and Social Services

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- Services and Programs (continued)
  - Outreach social work & case management
  - Holiday Programs
  - CHOICES Counseling
  - Information and referral
  - Notary services
  - Evictions & relocations (by statute)
  - Fair Housing Officer (by statute)
  - Veterans Affairs Officer (by statute)

# FY 20/21 Areas of Focus

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- Continued expansion of existing programs and services in relation to new Community Social Worker position
  - Implement new services focusing on those most at risk
  - Increased work with volunteers
- Collaborate and partner with multiple entities to address key community issues such as mental health and addiction & substance use
- Development and implementation of collection of statistical data
- Expand community outreach efforts

# FY 20/21 Budget Highlights

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- \$10,267 increase in full-time salaries due to general wage increase and negotiated contractual step increases
  - \$3,207 is attributable to step increases
- \$8,000 town match for Youth Service Bureau Funding moved from Administration budget to Operating Transfers
- \$9,300 increase in Senior Center part-time line; reflects full cost of Wednesday lunch program, with offsetting revenue from the Belden Trust (recorded in Operating Transfers In)
  - Minimum wage increase had a minor impact on this account as well, \$350

# FY 20/21 Budget Highlights

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- \$15,090 decrease in Senior Center contract services account
  - \$10,480 in expenses moved to Senior Center special revenue fund where related program revenues are recorded
  - \$5,000 reallocated to Parks & Recreation
- (\$3,480) decrease in senior transportation (Dial-A-Ride), or - 2.09%
  - Contract went out to bid in spring of 2019, cost reflects new contract
  - Full cost of the Dial-A-Ride service is reflected, with offsetting grant revenue



# FY 20/21 Trends & Challenges

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- Continuing to meet the needs of our clients as demands for services continue to increase and resources face potential decreases
- Apply for grant to offset purchase cost of new DAR vehicle
- Continuing to collaborate with other Town departments, Board of Education, community organizations and local resources to provide high quality, diverse programs and services

# FY 20/21 CNR Project

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- Dial-A-Ride Van
  - \$63,000
    - \$50,400 (80%) anticipated to be funded through a state grant
    - \$12,600 (20%) to be funded through the Dial-A-Ride fund
  - Funding will provide for the replacement of one of our two vans; vehicle is a 2014 with 115,979 miles



# Town of Simsbury

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SIMSBURY PUBLIC LIBRARY

MARCH 7, 2020

# FY 20/21 Proposed Budget – SIMSBURY PUBLIC LIBRARY

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- Total proposed operating budget \$1,670,632, increase of \$54,577 or 3.37%
  - Administration, \$631,138, 3.16% increase
  - Adult Services, \$540,367, 1.94% increase
  - Children's Services, \$354,666, 3.45% increase
  - Buildings & Grounds, \$144,460, 9.98% increase
- 23.23 budgeted FTEs
  - Administration, 11.43 FTEs
  - Adult Services, 5.8 FTEs
  - Children's Services, 6 FTEs

# FY 20/21 Proposed Budget – SIMSBURY PUBLIC LIBRARY

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- Anticipated Friends of the Simsbury Public Library Support

Programs	\$ 37,740
Materials	\$ 19,520
Innovators' Workshop	\$ 6,130
Museum Passes	\$ 3,685
Fish Tank Maintenance	<u>\$ 2,860</u>
	\$ 69,935

# FY 20/21 Proposed Budget – SIMSBURY PUBLIC LIBRARY

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- Services and Programs
  - Educates and enriches the Simsbury community by providing free and equal access to information, resources and experiences
  - Serves as the community's multigenerational gathering place and destination for early literacy, technology access, hands-on learning and volunteer opportunities

# FY 20/21 Proposed Budget – SIMSBURY PUBLIC LIBRARY

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- Services and Programs
  - Serves as a community partner, coordinating programming and services with other Town Departments including Social Services, Parks and Recreation and Public Works, as well as Simsbury Public Schools, local businesses, organizations and area libraries
  - Actively supports economic development through the Business Resource Center's services, programs and resources

# FY 20/21 Proposed Budget – SIMSBURY PUBLIC LIBRARY

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- Services and Programs
  - Provides equipment, collaborative workspace and learning opportunities for curious learners, job seekers and entrepreneurs through the Innovators' Workshop Makerspace
  - Provides a safe place for teens to engage in quiet study, socialization and opportunities to gain vital leadership and 21<sup>st</sup> century workforce skills
  - Recipient of the CT Library Association Excellence in Library Service Award



# FY20/21 Proposed Budget – SIMSBURY PUBLIC LIBRARY

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- Services and Programs
  - Completed the renovation of the Library's lower level to include a new 80 seat program space, funded in part by a grant from the State of CT
  - Became a certified Passport Acceptance Agency
  - Implemented a pilot fine free initiative to promote greater equity and access to library services

# FY 20/21 Areas of Focus

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- Increase community engagement within the Library facility
  - Increase the number of library card holders by 2%
  - Increase program attendance by 2%
  - Increase material circulation by 1.5%
- 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 at least one staff development program
  - Continue to develop the staff intranet to improve ease of access to workflows and critical information

# FY 20/21 Areas of Focus

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- Support the local economy and its development through Library programs, materials and services, especially those provided by the Business Resource Center
  - Increase the equipment and offerings of Innovators' Workshop to support entrepreneurs and increase Innovators' Workshop use by 2%
  - Support the Economic Development Work Plan by investigating the conversion of the Business Resource Center area for use as a co-working space
  - Business Resource Center Coordinator will work closely with the Economic Development Commission to support their mission and goals

# FY 20/21 Budget Highlights

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- \$29,519 increase in full-time salaries due to general wage increase and negotiated contractual step increases
  - \$16,671 is attributable to step increases
- \$6,300 increase in staff salaries across all Library departments due to minimum wage increase
- \$10,970 increase in electricity due to extended duration of warm weather

# FY 20/21 Budget Highlights

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- \$1,200 increase in facilities maintenance for annual testing of the generator's oil tank and the need for additional de-icing material
- \$500 addition to the budget to provide oil to run the Library's new generator

# FY 20/21 Budget Highlights

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- Library fines/item replacement revenue
- Scheduled to present an update on Fine Free pilot to BOS in May 2020

<b>FY18</b>	<b>FY19</b>	<b>Projected FY20</b>
\$27,040	\$11,410	\$7,490
	Automatic Renewal Instituted	Fine-Free Pilot

# FY 20/21 Trends & Challenges

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- Continue to strive to provide user-focused services through a variety of means and in various locations, in-house, around-the-clock virtually and throughout the community using the talents and skills of both Library staff and community volunteers
- Circulation of materials and community engagement at public service desks and beyond continue to be core Library functions
- Continually evaluate programming, materials and services to provide the most relevant offerings in the most cost effective manner possible

# FY 20/21 Trends & Challenges

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- In order to meet the ever growing demand on the use of the Library's program and meeting spaces, administration and staff are working to explore more flexible use of existing Library areas
- Continue to monitor state funding for libraries as elimination of BorrowIT reimbursement funds from the State budget would result in a direct loss of approximately \$19,000 to Simsbury Public Library annually



# FY 20/21 Trends & Challenges

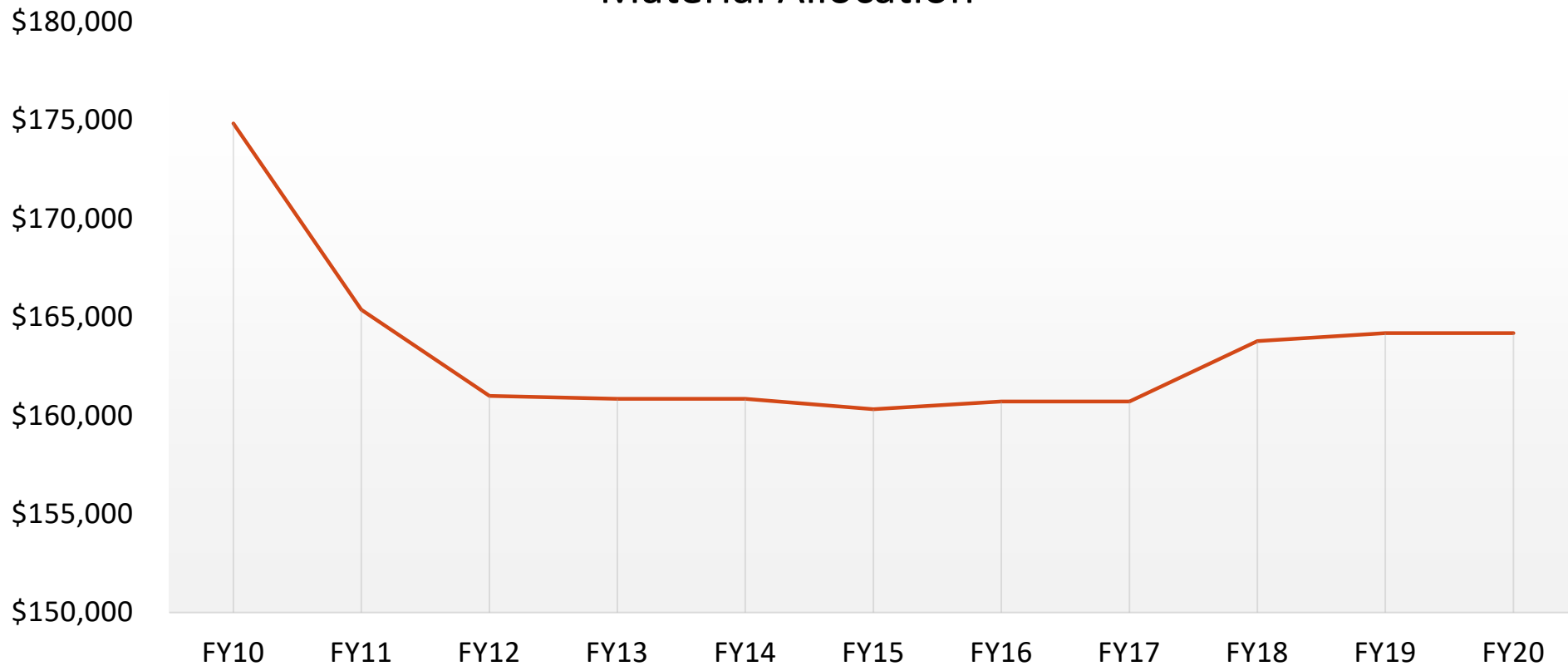
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- In 2016 the CT State Library restructured DeliverIT, its statewide library delivery service, decreasing the level of service it provided many libraries. DeliverIT supports resource sharing and the leveraging of library material collections throughout the State.
  - As a larger, high volume circulating library, Simsbury has seen a negative impact on the level of service we can provide our users
  - Library Connection, the consortium of which Simsbury is a member, has instituted a supplemental delivery service in order to meet the volume demands not accommodated by the State's DeliverIT program and continues to explore cost effective solutions to the delivery issue

# FY 20/21 Proposed Service Restoration

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## Material Allocation



# FY 20/21 Proposed Service Restoration

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Material Expenditure Per Capita



# FY 20/21 Proposed Service Restoration

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- Restoring material funding to 2008 levels will bring the allocation per capita to \$7.38



# Town of Simsbury

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CULTURE, PARKS AND RECREATION

MARCH 7, 2020

# FY 20/21 Proposed Budget – CULTURE, PARKS AND RECREATION

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- Total proposed operating budget \$3,167,588
  - Parks Administration, \$55,010 (*General Fund*)
  - Parks Division, \$853,962 (*General Fund*)
  - Memorial Field, \$33,900 (*General Fund*)
  - Memorial Pool, \$66,934 (*General Fund*)
  - Golf Course, \$1,001,872 (*Special Revenue Fund*)
  - Simsbury Farms Complex, \$538,760 (*Special Revenue Fund*)
  - Special Programs, \$367,816 (*Special Revenue Fund*)
  - Culture, Parks & Recreation Departmental Administration, \$249,334 (*Special Revenue Fund*)

# FY 20/21 Proposed Budget – CULTURE, PARKS AND RECREATION

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- 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)
- Services and Programs
  - Maintain 535 acres of parks and over 2,500 acres of open space including the Farmington Valley Greenway
  - Operate, maintain and program for the 235-acre Simsbury Farms Recreation Complex
  - Provide programs and services for all ages and abilities

# FY 20/21 Areas of Focus

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- Increase participation and awareness of Department programs and events
- Begin 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 20/21 Budget Highlights

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- \$37,600 increase across all divisions due to minimum wage increase
- \$30,000 increase for tree maintenance (under Parks Maintenance)
  - Underfunded account has only allowed us to react to trees that have fallen or where falling is imminent on trails and property
  - Age, climate, and tree disease is necessitating removal and maintenance of open space trees and trees abutting trails
- \$10,000 increase across all divisions for water/sewer charges

# FY 20/21 Budget Highlights

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- 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
- \$25,000 increase from General Fund to special revenue fund
  - \$5,000 is a reallocation from Social Services accounting change to fund community events

# FY 20/21 Budget Highlights

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- Reallocation of \$5,000 to Community Special Events
  - These events promote community engagement, civic pride, and collaboration between gov't. agencies and local organizations
  - Recreation Dept. will use funding to provide cultural and special events that enhance the connection between the Town and residents
    - Free Summer Concerts at Simsbury Meadows
    - Spring Egg Hunt
    - Spring and Fall Movie in the Park Nights
    - Summer Neighborhood “Block Parties”
    - Simsbury Skate and Share
    - Pooch Plunge
    - Summer Concert/BBQ/Family Day at Simsbury Meadows

# Movie In the Park – Sept. 2019

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# Movie In The Park – Sept. 2019

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# Pooch Plunge – August 2019

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# Simsbury Skate and Share

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# Simsbury Skate and Share

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# Simsbury Skate and Share

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# FY 20/21 Budget Highlights

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- Total net per capita spending for Parks and Recreation services remains 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 20/21 Trends & Challenges

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- Parks Maintenance staff will continue to try and meet not only current service level expectations but growing demand for higher level of service to trails and maintenance of new parks. Current staffing levels make these efforts extremely difficult.
- Support the efforts of the Simsbury Celebrates Committee, Simsbury 350<sup>th</sup> Committee and other local groups with their volunteer efforts toward making Simsbury a vibrant community
- Negotiate new contracts for Golf Course Professional Services and Golf Course Restaurant Operations
- Continue to evaluate and utilize new marketing methods for the purpose of gaining visibility and recognition of C,P & R programs and initiatives

# FY 20/21 CNR projects

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- Parks Maintenance Pickup Truck/Plow Replacement
  - \$42,000 for a new F350 pickup with plow
  - The truck is used for plowing, equipment hauling, and other parks maintenance activities
  - Will replace a 2004 F250 with over 100,000 miles on it





# FY 20/21 CNR projects

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- Simsbury Farms Clubhouse Staining
  - \$30,000
  - Building needs two coats of stain to protect cedar siding and maintain appearance



# FY 20/21 CNR projects

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- Performing Arts Center Bandshell Staining
  - \$20,000
  - Building needs two coats of stain to protect cedar siding and maintain appearance
- Staining of Simsbury Farms Recreation Building
  - \$35,000
  - Building needs two coats of stain to protect cedar siding and maintain appearance

# FY 20/21 CNR projects

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# FY 20/21 CNR projects

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# FY 20/21 CNR projects

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# FY 20/21 CNR projects

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- Playground Improvements
  - \$25,000
  - Multi-year plan to save money to gradually replace our smaller scale playscapes
  - Replace broken and outdated equipment at West Mtn. Park
  - Parks and Open Space Master Plan will note need to address our smaller playgrounds



# FY 20/21 CNR projects

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- Parks & Golf Maintenance Garage Ventilation System
  - \$10,000
  - A garage ventilation system is needed to remove gases caused by vehicles, equipment and welding
  - Current system involves the garage overhead doors being opened to exhaust the gases from the garage, resulting in the loss of heating energy in cold weather months

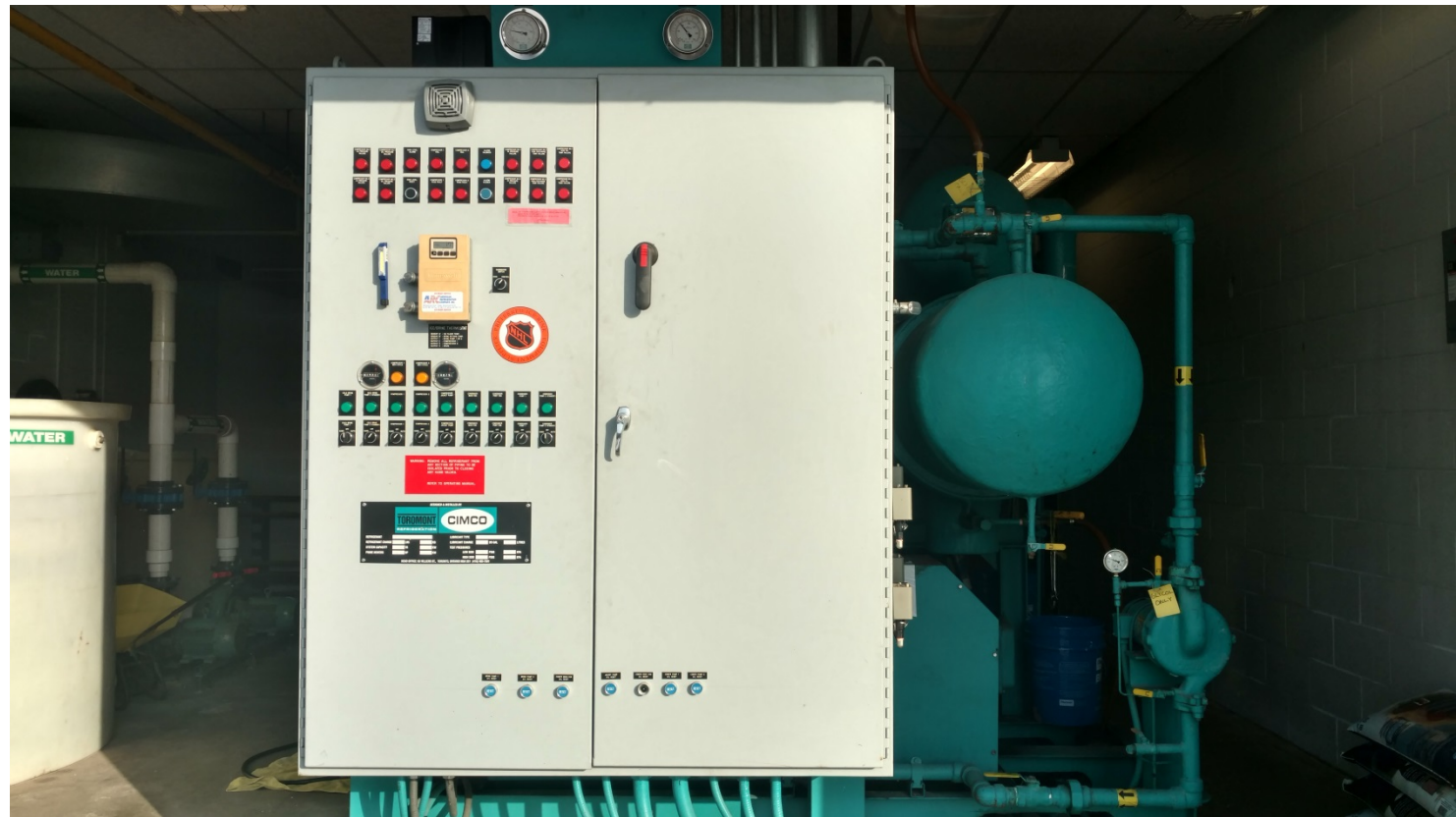
# FY 20/21 CNR projects

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- Simsbury Farms Ice Rink System Controls Panel
  - \$60,000
  - Original unit installed in 1999. In 2016, as part of rink mechanicals engineering study, consultant recommended replacement of this unit
  - New unit will allow for higher level of efficiency when working with new Ice Rink Condenser
  - The new control panel will allow for remote monitoring
  - Life expectancy of this equipment is 20 years

# Simsbury Farms Rink Control Panel

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# FY 20/21 CNR projects

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- Feasibility Study – Parking Areas at SPAC and Curtiss Park
  - \$30,000
  - The existing parking areas are functionally deficient, do not meet accessibility standards and are at times hazardous
  - Parks and Open Space Master Plan will indicate a strong desire from public for improved parking at these sites
  - This project is needed to identify opportunities to expand or improve parking at these sites, identify regulatory constraints and/or requirements and also determine estimate project costs for various alternatives



# FY 20/21 CNR projects

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# FY 20/21 CNR projects

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# FY 20/21 CNR projects

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

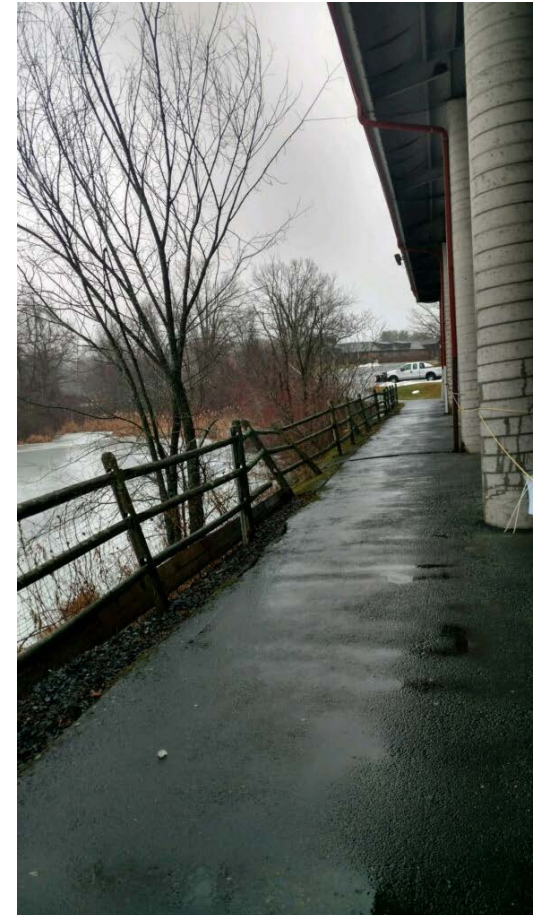


*Example of recently completed park sign*

# FY 20/21 CNR projects

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- Simsbury Farms Rink Fencing
  - \$8,000
  - Current split rail fencing is rotted and needs replacement; fence serves as a safety barrier to keep facility users from accessing the pond
- Greens Mower Replacement
  - \$45,000 (Golf Equipment Fund)
  - Replace existing unit with newer model greens mower; greens are mowed at 0.135 of an inch or below, which requires units to meet very close tolerances



# FY 20/21 Capital Projects

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- Greenway Improvements
  - \$135,000 (Capital Fund)
  - Improvements to the existing greenway system including resurfacing, fence replacement, signage, pavement markings and related work
    - Work is necessary since many segments are at or past the 20 year life span
    - Work would be done in conjunction with the Pedestrian/Bike Master Plan

# FY 20/21 Proposed Service Restoration

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- Parks and Facility Maintenance Technician
  - \$95,459, 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 will recommend 2-3 additional Parks Maintenance Staff

# FY 20/21 Proposed Service Restoration

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- 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)
  - 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)
  - Additional irrigation systems

# FY 20/21 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.

*THANK YOU FOR YOUR SUPPORT*

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# Town of Simsbury

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ENGINEERING DEPARTMENT

MARCH 7, 2020



# FY 20/21 Proposed Budget – ENGINEERING DEPARTMENT

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- \$286,290 proposed operating budget
  - 1.06% increase, or \$3,016
  - 2.71 budgeted FTEs
- Services and Programs
  - Capital project planning, development, management and support
  - Technical support to other departments and Board of Education
  - Review of proposed development / utility projects
  - GIS services support and management
  - Infrastructure grants management

# FY 20/21 Areas of Focus

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- Project Management
  - Henry James Memorial School Phase 3
  - Drake Hill Road Bridge / Riverside Road Improvements
  - Tariffville to Bloomfield Multi-Use Trail project
  - Municipal Site & Safety Improvements Project
  - Multi-Use Trail from Route 10 to Curtiss /Pattison Parks
  - Firetown Road Bridge over Bissell Brook Rehabilitation
  - Barndoor Hills Road Bridge over Bissell Brook Rehabilitation
  - Simsbury Farms Recreation Complex Site Lighting / Fiber Improvements
  - Simsbury Farms Rink Evaporative Condenser Replacement

# FY 20/21 Areas of Focus

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- Development Project Support
  - Big Y
  - McLean Independent Living Facility
  - The Ridge at Talcott Mountain
  - Cambridge Crossing
  - Highcroft Townhomes
  - Holcomb Village Subdivision

# FY 20/21 Areas of Focus

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- Other Departmental Activities
  - Continued technical support for MS4 stormwater management
  - Continue to pursue grant opportunities to leverage town funds
  - Assist with FEMA Risk Map restudy

# FY 20/21 Budget Highlights

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- No significant changes
- Consideration for implementing permit fees for Excavation Permit Program
  - Staff to submit a formal proposal to Board of Selectmen, anticipated in spring 2020

# FY 20/21 Budget Highlights

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- 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, we own the roadway defect
  - Permit fees will allow some cost recovery for inspection services

# FY 20/21 Budget Highlights

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- Excavation Permit Program (continued)
  - A survey of permit costs for other Towns has been completed
    - We were the only surveyed town not charging permit fees
  - Recommend permit fees be implemented starting July 2020 consistent with current practice
    - Low range revenue estimates anticipated for a partial fiscal year is \$2,000; this would increase to an estimated \$3,600 for a full construction season
    - Substantial utility work could increase this revenue if a linear foot charge is supported



# Town of Simsbury

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DEPARTMENT OF PUBLIC WORKS

MARCH 7, 2020



# FY 20/21 Proposed Budget – PUBLIC WORKS

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- Total proposed operating budget \$4,176,018

	<u>Total</u>	<u>Increase</u>
■ Administration:	\$290,377	4.8.%
■ Buildings & Grounds:	\$504,088	1.6%
■ Facilities:	\$257,373	-0.4%
■ Highway:	\$3,055,180	1.6%
■ Transfer Station:	\$69,000	0.0%

- 41.35 budgeted FTEs

■ Administration:	3.00
■ Facilities:	7.35
■ Highway:	20.00
■ WPC	11.00

# FY 20/21 Proposed Budget – PUBLIC WORKS

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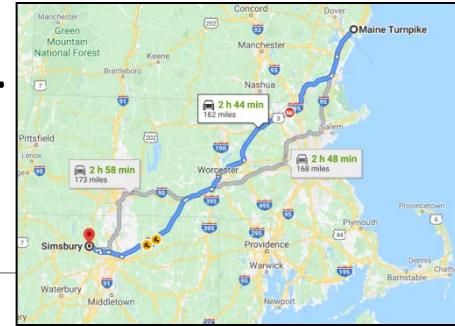
- Services and Programs
  - Public Works Administration
    - Customer Service – Work Orders – Public Outreach (Facebook and Twitter)
    - Conduct bids and apply for and administer grants
    - Town-wide procurement of energy and services, gasoline/diesel, solar and green initiatives
    - ADA compliance – sidewalk ramps and facilities
    - Project management and oversight
    - Oversee six residential low income rental units
    - Regional coordination for Household Hazardous Waste collections
    - Town representation on CRCOG Transportation Committee, CCSWA, and CCM's Policy Committee on Environmental Management and Energy

# FY 20/21 Proposed Budget – PUBLIC WORKS

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- Services and Programs
  - Facilities
    - Maintenance of Town Hall, Library, Eno, Scout Hall, Veteran's Memorial and the Bus Shelter on Iron Horse
    - Mowing of Owens Brook Blvd.
    - Room set-ups for meetings and events
    - Management of elevators, fire systems, fire extinguishers and security alarms.
    - Support Social Services with Cheese Day and the food closet
    - Logistics support for every event held at our major Town buildings

# FY 20/21 Proposed Budget – PUBLIC WORKS



- Services and Programs
  - Highway
    - 165 miles of Town roadways (Simsbury to Maine):
      - Plowing, paving, guardrails, culverts, street signs, line striping, catch basins, trees, potholes, dead animals, illegal dumping, and more...
    - Utility coordination – tree trimming, roadwork, etc.
    - Vehicle and equipment maintenance for Public Works, Police and Town Hall
      - All Police pursuit vehicles are inspected bi-weekly
    - Compliance with state mandates – stormwater/MS4
    - Greenway trail improvements, Canal Road to Avon Line – new stone dust, repaired failed slopes, crack sealing, preparations for paving

# FY 20/21 Proposed Budget – PUBLIC WORKS

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- Services and Programs
  - Transfer Station
    - Annual monitoring and reporting – this is a closed landfill
    - CT DEEP, CMMS (Comprehensive Materials Management Strategy): enforcement, public outreach, and continuous improvement to our municipal recycling program
      - Currently investigating textile recycling
      - PaintCare – free disposal of paints and stains
      - Electronics recycling
      - Mattress recycling
    - Household hazardous waste collections
      - 3 collections annually

# FY 20/21 Areas of Focus

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- Manage and roll-out the Town-wide Facilities Master Plan
- Changes associated with the possible redevelopment of MIRA facilities
- Year two of the implementation of new sidewalk rehabilitation program
- Greenway and Farmington River Trail paving and reconstruction
- Compliance with MS4 stormwater requirements
- Tree removal associated with Emerald Ash Borer
- Continue our Pavement Management work - we continue to have the best roads in the State!

# FY 20/21 Budget Highlights

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- \$43,370 increase in full-time salaries due to general wage increase and negotiated contractual step increases
  - \$15,547 is attributable to step increases
    - \$1,560 for Public Works Admin
    - \$7,132 for Building & Maintenance Admin
    - \$6,855 for Highway
- \$7,340 increase in town office building electric due to an increased use of air conditioning resulting from an extended warm season
- \$21,502 decrease in various supply accounts based on review of actual spending
- \$20,000 increase in operating for revised paving estimates  
(*transfer to CNR*)

# FY 20/21 Trends & Challenges

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- New sidewalk program
  - Estimated to repair or replace 1.2 miles of sidewalk
  - Estimated to replace 19 ramps, bringing those into ADA compliance
  - Increased workload
- Town-wide facility master plan will be a significant undertaking
  - Results will be a valuable tool for capital budgeting purposes



# FY 20/21 Trends & Challenges

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- Capacity of existing custodial department
  - Library programs continue to grow with additional programs and high level of expectations for our facilities
  - Increased activity at Eno / Social Services: larger food donations and substantially more weekend activities
- New state mandates, including MS4 and MSW/Recycling
- Capacity to provide support for new initiatives

# FY 20/21 CNR Projects

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- Various Drainage Improvements
  - \$125,000
  - Good Drainage = Good Roads
  - Larger stretches of storm drainage
  - Work by both contractors and Town staff
- Emerald Ash Borer Management
  - \$36,500
  - Third year of a multi-year program to remove over 400 trees that have been infected with the Emerald Ash Borer



# FY 20/21 CNR Projects

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- Painting of Eno Clock Tower
  - \$21,000 (Eno Trust)
  - The decorative wood elements and trim work on the clock tower at Eno are deteriorating due to exposure to the environment. Work includes patching, repairing and replacing trim work and repainting of the structure. Year two of a 2 year plan to fund the project.



# FY 20/21 CNR Projects

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- Utility Van Replacement – Buildings and Grounds
  - \$46,000
  - Replace a 2007 Ford Econoline van used to house tools, ladders and other materials used by the Department daily
  - Replacement includes shelving, ladder rack, and 2-way radio



# FY 20/21 CNR Projects

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- Highway Plow Truck
  - \$180,000
  - Replacement of dump truck/plow
  - Required to maintain our fleet of 13 large front line snow fighting trucks



# FY 20/21 CNR Projects

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- 11' Snow Plow Replacement
  - \$20,000 (Town Aid Road)
  - 2-plows
- Crew Leader Truck
  - \$51,000 (Town Aid Road)
- 10-Wheel Heavy Dump Truck with Wing Plow
  - \$258,000 (Town Aid Road)



# FY 20/21 Capital Projects

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- 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



# FY 20/21 Capital Projects

---

- Public Works Facility Paving & Storm Drainage
  - \$330,000
  - Installation of storm drainage and resurface the parking lot
- Sidewalk Resurfacing & Reconstruction
  - \$200,000
    - 3<sup>rd</sup> year of funding for 20 year plan
  - 14 mile network of sidewalks owned by the Town





# FY 20/21 Proposed Budget – SEWER (WPCA)

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## **WATER POLLUTION CONTROL (WPCA)**

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

	Total	Simsbury's Portion
Operating Budget	\$ 2,583,212	\$ 1,973,609
Capital Projects	\$ 425,000	\$ 312,250
Debt Service	<u>\$ 1,265,207</u>	<u>\$ 855,280</u>
Total:	\$ 4,273,419	\$ 3,141,139

# FY 20/21 Proposed Budget – SEWER (WPCA)

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- Services and Programs
  - WPCA
    - Operation and maintenance of 3.8 MGD facility, 5 pump stations and 85 miles of sanitary sewers
    - Protect the environment and the Farmington River
    - Supports economic development
- Avon and Granby are part owners of the treatment facility

# FY 20/21 Budget Highlights – SEWER (WPCA)

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- WPCA Revenues
  - User fees continue to be below industry standards within the region
  - Annual fee for residential home is \$360
  - Businesses are charged based on water usage
- WPCA Expenditures
  - \$25,040 increase in full-time salaries due to general wage increase and negotiated contractual step increases
    - \$8,667 is attributable to step increases
  - \$62,500 for contracted services for hauling sludge

# FY 20/21 WPCA CNR Projects

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- Sewer Improvements – Lining/Root Control
  - \$100,000
  - Trenchless repair through lining and inserts in the sewer system in Tariffville
- Woodland Street / Hopmeadow Street Sewer Upgrade
  - \$50,000 (design funding)
  - Dyno Nobel currently owns and maintains the sanitary sewer in the Woodland St / Hopmeadow Street area. The system is currently undersized and in poor condition. This project upgrade the system to current Town standards. After construction, the Town of Simsbury will own and maintain the system.



# FY 20/21 WPCA Capital Projects

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- Secondary Clarifier Weir Covers-WPCA
  - \$275,000
  - Bryozoan Growth(algae is food source) Issue is causing a very dense UV Chamber attached growth issue, a UV Tube Fouling and an impairing Final Effluent Fecal Coliform disinfection.
  - To eliminate the algae growth in the secondary clarifiers, install weir covers to eliminate the “light” which propagates the growth of the algae.





# Town of Simsbury

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POLICE DEPARTMENT

MARCH 7, 2020

# FY 20/21 Proposed Budget – POLICE DEPARTMENT

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- Total proposed operating budget \$5,433,781, increase of \$159,018 or 3%
  - Police, \$4,791,293, 3.26% increase
  - Dispatch, \$560,427, 0.66% increase
  - Animal Control, \$75,376, 5.9% increase
  - Emergency Management, \$6,685, 0.0% increase
  
- 52.36 budgeted FTEs
  - Police, 41.5 FTEs (sworn officers and civilians)
  - Dispatch, 7 FTEs
  - Animal Control, 1 FTE
  - Crossing Guards, 2.86 FTEs

# FY 20/21 Proposed Budget – POLICE DEPARTMENT

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## Services and Programs

- Police
  - Detect, deter and investigate criminal activity
  - Emergencies (e.g. medicals and accidents)
  - Roadway safety (e.g. Crashes and LTA)
  - Education (e.g. SROs, Cadets and Social Media)
  - Quality of life
- Dispatch
  - E911 PSAP
  - Routine calls
  - Document police activity
  - Coordinate resources (Town, regional, state, federal, and private)



# FY 20/21 Proposed Budget – POLICE DEPARTMENT

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## Services and Programs

- Animal Control
  - Domestic and non-domesticated animals
  - Education and Information:
    - Public presentations: bears and coyotes
    - ACO licenses and certifications
  - Public Health:
    - Rabies vaccinations clinics/compliance
    - Dog license compliance and survey
  - Preventive/Detection Patrol (117 CFS)

# FY 20/21 Proposed Budget – POLICE DEPARTMENT

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## Services and Programs

- Emergency Management
  - Everbridge notification system
  - Coordination with the EMD for other needs

# FY 20/21 Areas of Focus

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- Maintenance of and preservation of current:
  - Services
  - Equipment
  - Resources
- Professional development

# FY 20/21 Budget Highlights

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- \$109,838 increase in full-time salaries due to general wage increase and negotiated contractual step increases
  - \$21,486 is attributable to step increases
    - \$17,293 for Officers
    - \$1,565 for Dispatch
    - \$1,472 for Animal Control
    - \$1,156 for Administration
- \$25,000 increase in Police overtime
  - 2<sup>nd</sup> of three planned increases due to historical spend
- \$5,000 reallocation from Police holiday pay to overtime training

# FY 20/21 Budget Highlights

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- \$4,250 increase in conferences & education due to increased tuition costs for POSTC academy
- \$10,000 decrease in Dispatch overtime ; FY20 amount was increased due to a medical leave
- \$7,194 increase in Police contractual services due to two promotional testing processes

# FY 20/21 Trends & Challenges

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- Actual and Projected Growth
  - Impact on patrol, investigations and traffic
- Criminal Activity
  - Motor vehicle thefts
  - Other investigations
- Roadway Safety
  - Motor vehicle, bicycle and pedestrian

# FY 20/21 Trends & Challenges

---

- Staffing Levels
  - Vacancies , leave and recruitment
  - Cost, availability, burnout
- Administration
  - Supervision
  - Time, Expertise and Development
- Overtime
  - Staff meetings and Lieutenants duty
  - Community events, engagement with community

# FY 20/21 CNR Projects

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- Police Cruiser Replacement (3) - Explorers
  - \$141,000
  - Includes new interior equipment (prisoner system)
- Supervisor Cruisers (2) - Tahoes
  - \$110,000 (Private Duty Fund)
  - Specialized Equipment, Cargo and Passengers
  - Quasi-Command Post



# FY 20/21 CNR Projects

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- Mobile Data Terminal Replacements
  - \$55,000 (Private Duty Fund)
  - Info to Officer in Car
  - Funding will provide for computers and mounts, which are at end of life
- Soft Body Armor Replacement
  - \$21,000
    - \$10,500 (50%) anticipated to be funded through a grant
  - Replacement of 21 vests

# FY 20/21 CNR Projects

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- AFIS Machine Replacement
  - \$19,000
  - Replacement of the digital fingerprint system (AFIS machine) used for all non-criminal digital fingerprints is beyond its life expectancy

# FY 20/21 Service Improvement

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- Police administration reorganization
  - Deputy Chief position - \$183,872
  - Upgrade one sergeant position to lieutenant - \$5,000
    - Improve Oversight, Supervision, Productivity
    - Flatten the Organization
    - Succession Plan
    - Mimics models of other agencies (e.g. South Windsor)
    - Greater commitment to Accreditation
- Structure approved by Police Commission (2019 & 2020)

# Capital Improvement Plan

# Capital Projects

- **SHS Stadium Bleachers and Press Box**
- **Funding Source**
  - FY 2021 Bond \$850,000

- **District Network Infrastructure**
  - Server Replacements  
\$410,000
  - Core Switch Replacements  
\$190,000
  - Offsite Backup Replacement  
\$56,000
- **Funding Sources**
  - FY 2021 Cash \$500,000
  - DNI balance \$160,000

# SHS Stadium Bleachers & Press Box Replacement



Request \$850,000 to replace home side bleachers and press box Holden Field

Currently in Design Review Process

Next Step - create bid document and set timeline for completion

\*Renovation to make ADA compliant alone was not recommended by inspecting engineer due to cost estimate upwards of \$400,00

## GOALS

- Make ADA compliant (accessibility)
- Improve safety/spectator experience
- Address longevity

## CHALLENGES

- Original 1968 Frame/Structure
- Not ADA compliant
- Press Box - wood repair/paint 2018 due to rotting/safety concerns
- Block House - storage beneath bleachers leaking/poor condition

# Server Replacements



Request \$410,000 to replace VDI servers

HP Servers to be purchased through consortium pricing

Implementation support through Spectrum Virtual

## GOALS

- 18 servers to host 1100 virtual desktops and 40 virtual servers
- Upgrade all virtual desktops to Windows 10

## CHALLENGES

- Current servers are 7 years old
- No support for latest version of VMware
- Latest version of VMware required for move to Windows 10 and for software support

# Core Switch Replacements



Request \$190,000 to replace core network switches

Currently included in the '20/21 Erate bid

- Purchase 1 Cisco Nexus 9508 to replace core and WAN switches
- Purchase 2 Cisco Nexus 92160s to replace iSCSI switches

Responsible for routing all district network traffic

## GOALS

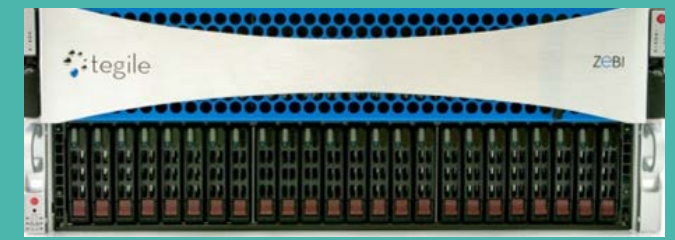
- Replacement for 2 core switches, 1 WAN switch and 2 iSCSI switches

## CHALLENGES

- Current switches are past their end-of-life date
- Experiencing minor malfunctions
- Represent a bottleneck for network performance



# Offsite Backup Replacement



**Request \$56,000 to replace offsite backup system**

**Currently all data and backups are stored in the SHS server room**

**The previous offsite backup located at Tariffville was outgrown and is no longer functional**

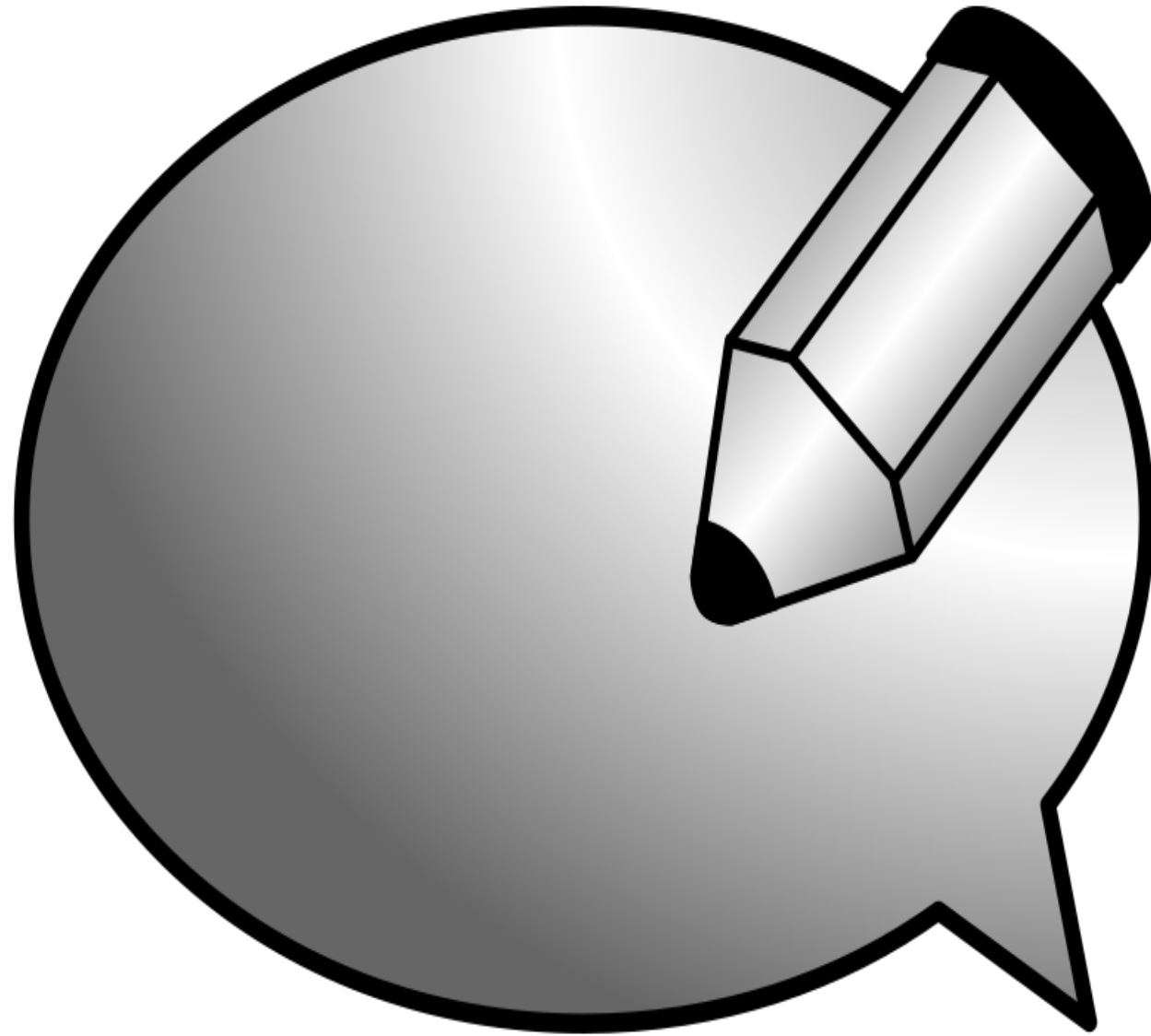
## **GOALS**

- **Store a secure encrypted copy of all district data at Tariffville**

## **CHALLENGES**

- **Original Dell Equallogic SAN is past its end-of-life date and does not have sufficient capacity**
- **A catastrophic incident at the SHS server room could result in a complete loss of all district data and backups**

# Questions / Comments



# Debt Service

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- Debt service is the largest budget driver for the second consecutive year, an increase of \$548,647 or 11.14%
- Budget includes \$303,168 from bond premium (in Operating Transfers) to offset interest costs related to debt service
- Existing model has challenges
  - Does not include smaller value capital needs and many routine (baseline) capital needs
  - Including cash for capital and debt service in combination in the model has “starved” cash for capital in out years
  - 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

# FY 20/21 Capital Fund

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## **FY 20/21 Capital Budget Revenues: \$7,205,000<sup>1</sup>**

Bonds	\$4,857,000	67.4%
General Fund (Reserves)	\$724,450	10.1%
General Fund (Cash)	\$555,550	7.7%
Town Aid Road (TAR)	\$501,500	7.0%
Sewer Use Fund	\$275,000	3.8%
LOCIP	\$156,500	2.2%
Capital Fund	\$135,000	1.9%
<b>TOTAL</b>	<b>\$7,205,000</b>	<b>100%</b>

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<sup>1</sup>Includes education projects

# FY 20/21 Capital Fund

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## **FY 20/21 Capital Budget Expenditures: \$7,205,000<sup>1</sup>**

General Government	\$3,452,000	47.9%
Public Works	\$1,993,000	27.7%
Education	\$1,350,000	18.7%
Sewer (WPCA)	\$275,000	3.8%
Culture, Parks and Recreation	\$135,000	1.9%
<b>TOTAL</b>	<b>\$7,205,000<sup>1</sup></b>	<b>100%</b>

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<sup>1</sup>Includes education projects

# FY20/21 Capital Fund

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- Projects proposed to be funded by bonding
  - Radio system upgrade/replacement - \$1,202,000
  - Open space acquisition - \$2,200,000
  - High school stadium bleachers/press box - \$850,000
  - Paving (partial funding) - \$605,000
- Proposed use of General Fund reserves
  - Viewed more favorably than using General Fund reserves on operating or as mill rate relief
  - General Fund reserve has capacity
  - Reduces borrowing; provides more cash capacity in out years

# FY 20/21 CNR Fund

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## FY 20/21 CNR Budget Revenues: \$1,621,200<sup>1</sup>

General Fund (Cash)	\$1,091,700	67.3%
Private Duty Fund	\$165,000	10.2%
Sewer Use Fund	\$150,000	9.3%
Town Aid Road (TAR)	\$75,000	4.6%
Federal/State Grants	\$60,900	3.8%
Golf Equipment Fund	\$45,000	2.8%
Eno Trust	\$21,000	1.3%
Dial-A-Ride Fund	\$12,600	0.8%
<b>TOTAL</b>	<b>\$1,621,200</b>	<b>100%</b>

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<sup>1</sup>Does not include education projects

# FY 20/21 CNR Fund

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## **FY 20/21 CNR Fund Budget Expenditures: \$1,621,200<sup>1</sup>**

Public Works/Engineering	\$483,500	29.8%
Police	\$346,000	21.3%
Culture, Parks and Recreation	\$321,000	19.8%
General Government	\$320,700	19.8%
Sewer (WPCA)	\$150,000	9.3%
<b>TOTAL</b>	<b>\$1,621,000<sup>1</sup></b>	<b>100%</b>

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<sup>1</sup>Does not include education projects



# FY 20/21 CNR Fund

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- Utilizes \$416,250 five-year payback method (General Fund cash)
- Includes \$354,450 cash for capital from the General Fund
- Includes \$180,000 operating budget transfer from Highway budget for Public Works truck (General Fund cash)
- Includes \$141,000 operating budget transfer from Police budget for cruisers (General Fund cash)

# Discussion Items

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

# Use of Fund Balance

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- Projected Fund Balance contribution of \$982,450
  - Difference between budgeted tax collection rate of 98.5% and anticipated tax collection rate of 99.5%
- Projected Fund Balance
  - 19/20 year-end projected to be 16.66%
  - 20/21 year-end projected to be 16.40%
- Proposed funding for Capital Improvement Plan includes \$724,450 from General Fund reserves

# Use of Fund Balance

**FY 20/21 Capital Budget Revenues: \$7,205,000<sup>1</sup>**

Bonds	\$4,857,000	67.4%
General Fund (Reserves)	\$724,450	10.1%
General Fund (Cash)	\$555,550	7.7%
Town Aid Road (TAR)	\$501,500	7.0%
Sewer Use Fund	\$275,000	3.8%
LOCIP	\$156,500	2.2%
Capital Fund	\$135,000	1.9%
<b>TOTAL</b>	<b>\$7,205,000</b>	<b>100%</b>

- ***Recommend, if any, an amount of Fund Balance to use to fund ongoing and routine capital needs in cash?***

# Board of Finance Guidance

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- Board of Finance 2.50% expenditure increase guidance
  - \$235,000 decrease would be needed to Town Government
  - Policy guidance from the Board of Selectmen would be needed to achieve Board of Finance guidance
- Board of Finance 2.00% mill rate increase guidance was met
  - Manager's and Superintendent's proposed budgets are a 0.01 mill increase, or nearly flat
- ***Recommend expenditure decrease to meet 2.5% BOF guidance?***

# OUTSIDE AGENCY FUNDING REQUESTS

Community and Social Services:	FY20 Budget	FY21 Request	Request Increase
VNA	\$40,000	\$40,000	\$0
No. Central Mental Health Board	\$1,650	\$1,650	\$0
McLean Meals on Wheels	\$5,000	\$5,000	\$0
Hartford Interval House	\$500	\$1,500	\$1,000
<i>Subtotal</i>	<i>\$47,150</i>	<i>\$48,150</i>	<i>\$1,000</i>
BOS/Community Services:			
No. Central EMS Council	\$22,335	\$22,359	\$24
SCTV	\$5,000	\$10,000	\$5,000
Farmington River Watershed	\$4,851	\$5,248	\$397
Greater Hartford Transit District	\$3,762	\$3,762	\$0
Chamber of Commerce	\$5,000	\$9,000	\$4,000
<i>Subtotal</i>	<i>\$40,948</i>	<i>\$50,369</i>	<i>\$9,421</i>
Economic Development:			
Main Street Partnership	\$45,000	\$50,000	\$5,000

- ***Recommend outside agency grant increases, if any?***

# Service Improvement Priorities

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- Contracted inspection services for assessment
  - \$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
  - \$95,459, includes benefits
- Police administration reorganization
  - Upgrade one sergeant position to lieutenant (\$5,000, includes benefits)
  - Deputy Chief position (\$183,872, includes benefits)
- Increased funding for library materials
  - \$20,000
  - Digital and print content for adult, teen, and business
- ***Recommend service improvements, if any?***

# 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>

- ***Recommendation, if any, on implementation of updated mortality table and reduction in the interest rate assumption?***



# Discussion

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