



Town of Simsbury

933 HOPMEADOW STREET

SIMSBURY, CONNECTICUT 06070

LEGAL NOTICE TOWN OF SIMSBURY SIMSBURY ANNUAL BUDGET AND CAPITAL PROJECT HEARING

The Board of Finance of the Town of Simsbury will hold a public hearing on Tuesday, April 21, 2020, at 6:00 PM at the Simsbury Town Hall, Main Meeting Room, 933 Hopmeadow Street, Simsbury, Connecticut. Pursuant to Town Charter Section 808, copies of proposed budget estimates showing anticipated revenues by major sources, and proposed expenditures by function or departments, and the amount to be raised by taxation for the ensuing fiscal year are posted on the Town website at www.simsbury-ct.gov/budget. The proposed annual operating budgets of the Board of Selectmen and Board of Education and proposed capital improvement projects shall be presented at the hearing. Pursuant to Executive Order No. 7B, issued by the Governor on March 14, 2020, in-person public access to the hearing is suspended. The public may view the meeting live and rebroadcast on Comcast Channels 96 and 1090, Frontier Channel 6071, or live on-demand at www.simsburytv.org. Members of the public may email statements to the Town Clerk's Office (EButler@simsbury-ct.gov) by 4:00pm on April 21, 2020 to have their comments read into the record at the hearing.

BOARD OF FINANCE
Robert Pomeroy, Chair

Telephone (860) 658-3200
Facsimile (860) 658-9467

An Equal Opportunity Employer
www.simsbury-ct.gov

8:30 – 7:00 Monday
8:30 – 4:30 Tuesday through Thursday
8:30 – 1:00 Friday

FY 2021 Itemized Estimates of Annual Budget Expenditures by Function and Anticipated Revenues by Major Source

Proposed General Fund Operating Budgets

	Adopted FY2020	Proposed FY 2021	Change	
			Dollar	Percentage
Board of Selectmen	23,970,138	24,104,638	134,500	0.56%
Debt Service & Capital	5,937,284	5,471,465	(465,819)	-7.85%
Board of Education	70,880,978	72,309,061	1,428,083	2.01%
Non-Public School	546,432	551,383	4,951	0.91%
Total Appropriations	101,334,832	102,436,547	1,101,715	1.09%
LESS ESTIMATED NON-CURRENT YEAR TAX REVENUES	10,226,271	10,013,768	(212,503)	-2.08%
BALANCE TO BE RAISED	91,108,561	92,422,779	1,314,218	1.44%

	ACTUAL REVENUE 2019	BUDGET REVENUE 2020	ACTUAL REVENUE 12/31/2019	PROJECTED REVENUE 6/30/2020	ESTIMATED REVENUE 2021
GENERAL FUND REVENUES					
Property Taxes - Prior Year & Interest & Liens	907,498	250,000	312,436	530,000	530,000
Intergovernmental Revenues & Payments in Lieu of Taxes	6,575,970	6,487,317	1,721,817	6,483,305	6,673,242
Investment Income	727,158	400,000	414,379	600,000	400,000
Charges for Goods & Services & Misc	821,036	1,310,546	701,916	1,428,754	1,323,710
Fines & Forfeitures	12,940	12,500	3,898	16,490	16,990
Rental of Town Owned Property	156,406	145,300	37,311	137,450	141,950
Licenses & Permits	1,267,592	649,125	299,376	644,125	494,125
Bond Premiums	1,249,778	-	-	1,021,941	-
Operating Transfers In (WPCA)	110,917	114,483	114,483	114,483	114,483
Operating Transfers In (Belden Trust)	-	7,000	-	7,000	16,100
Operating Transfers In (Capital Project Funds)	321,358	-	-	-	303,168
General Fund Equity (Reserves)	-	850,000	-	-	-
Total General Fund Revenue Budget	12,150,653	10,226,271	3,605,616	10,983,548	10,013,768

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 12/31/2019	FY 2020 6/30/2020	FY 2021 PROPOSED
GENERAL FUND EXPENDITURES BY FUNCTION					
General Government	1,131,763	1,202,199	638,329	1,257,429	1,257,717
Financial Services & Information Technology	990,745	1,204,127	529,450	1,190,396	1,290,951
Planning & Development	646,550	724,262	318,798	622,124	732,429
Public Safety	4,808,177	5,274,763	2,647,803	5,279,573	5,565,651
Public Works & Engineering	3,980,717	4,390,603	1,962,877	4,334,546	4,462,307
Health and Social Services	683,825	768,426	317,882	766,906	775,193
Parks and Recreation & Library	2,378,958	2,573,234	1,208,661	2,547,001	2,705,237
Fringe Benefits & Liability Insurance	5,412,530	6,081,459	3,766,541	5,858,140	6,425,341
Operating Transfers	2,417,968	1,751,065	1,556,390	1,751,065	889,811
Total Board of Selectmen Operating Budget	22,451,233	23,970,138	12,946,731	23,607,180	24,104,637
Debt Service/Capital	7,215,233	5,937,284	2,413,100	5,632,818	5,471,465
Education	69,687,701	71,427,410	25,268,943	71,427,410	72,860,444
Total General Fund Budget	99,354,167	101,334,832	40,628,774	100,667,408	102,436,546

	ACTUAL REVENUE FY 2019	BUDGET REVENUE FY 2020	ACTUAL REVENUE 12/31/2019	PROJECTED REVENUE 6/30/2020	ESTIMATED REVENUE FY 2021
SPECIAL REVENUE FUNDS - REVENUES					
Water Pollution Control Fund					
Sewer Assessments	2,600,259	3,049,278	2,687,391	2,447,832	2,645,997
Intergovernmental Revenues	409,927	409,927	195,264	409,927	409,927
WPCA Fees & Miscellaneous	2,281,265	522,620	439,891	557,768	558,112
Total Water Pollution Control Fund	5,291,451	3,981,825	3,322,546	3,415,527	3,614,036
Residential Property Fund					
Rental of Town Owned Property	78,531	64,638	34,880	67,720	67,940
Simsbury Farms Complex					
Charges for Goods & Services	648,088	881,966	456,837	885,500	976,060
Rental of Town Owned Property	54,350	53,500	38,453	52,000	53,500
Other Revenue	616,157	181,000	188,748	180,000	190,000
Golf Course Fee	791,128	936,691	509,610	940,000	973,500
Total Simsbury Farms Complex	2,109,723	2,053,157	1,193,648	2,057,500	2,193,060
Total Special Revenue Funds	7,479,705	6,099,620	4,551,074	5,540,747	5,875,036

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 12/31/2019	FY 2020 6/30/2020	FY 2021 PROPOSED
SPECIAL REVENUE FUNDS - EXPENDITURES					
Water Pollution Control Fund					
Public Works	2,083,743	2,404,140	968,087	2,240,916	2,583,214
Operating Transfers	474,187	450,000	350,000	350,000	375,000
Debt Service	1,265,207	1,265,207	527,170	1,265,297	1,265,207
Total Water Pollution Control Requests	3,823,137	4,119,347	1,845,257	3,856,213	4,223,421
Residential Property Fund					
Public Works	32,230	28,850	22,666	36,693	37,350
Debt Service	8,629	8,522	4,261	8,522	8,522
Total Residential Properties	40,859	37,372	26,927	45,215	45,872
Simsbury Farms Complex					
SF Administration	217,416	234,081	96,738	235,070	249,334
Special Programs	458,847	373,201	215,256	352,903	367,816
Simsbury Farms Complex	518,735	498,634	276,352	506,931	538,760
Golf Course	873,349	946,365	487,332	950,447	1,001,872
Total Simsbury Farms Complex	2,068,347	2,052,281	1,075,678	2,045,351	2,157,782
Total Special Revenue Funds	5,932,343	6,209,000	2,947,862	5,946,779	6,427,075

FY2020 CAPITAL & NONRECURRING FUND BUDGET					16/17	17/18	18/19	19/20	Requested 20/21	FY2021 Charge -Back Against General Fund Other /State Grants	
BOARD OF SELECTMEN											
Purchase of 3 Patrol Vehicles	87,000									17,400	
Uninterruptible Power Supply for Communications division	20,000									4,000	
Purchase of Support Vehicles (Used)	15,000									3,000	
Highway Plow Truck	155,000									31,000	
Program Room Technology Upgrade	8,000									1,600	
Small Pickup Truck-Buildings & Grounds (Used)	11,500									2,300	
Small Mower with Bagger	13,000									2,600	
3/4 Ton Pickup Truck	32,000									6,400	
Baseball Infield Conditioner			20,000							4,000	
Utility Vehicle Memorial			25,000							5,000	
Purchase of 3 Patrol Vehicles			95,000							19,000	
Town Hall Office Improvements			49,500							9,900	
50% Highway Mechanic Truck with Utility Body			36,750							7,350	
Highway Plow Truck - All Season Body			155,000							31,000	
Upgrade HVAC Controller Modules in Town Hall			35,000							7,000	
Eno Hall Stairway & Railings				19,000						3,800	
John Deere Winter Attachments				7,200						1,440	
One-Ton Dump Truck				49,000						9,800	
Children's Room Computers				10,850						2,170	
Simsbury Farms Irrigation Study				40,000						8,000	
Ice Resurfacers (replace 1997)				50,000						10,000	
Front End Rotary Mower (replace 2003)				70,000						14,000	
3 Patrol Vehicles				111,000						22,200	
AED - 8 replacements & 1 new				19,200						3,840	
Radio System Feasibility Study - Phase 1				40,000						8,000	
Radio System Feasibility Study								35,000		7,000	
Ice Rink Condenser								109,200		21,840	
Pool Fencing								30,000		6,000	
Police Cruisers								130,000		26,000	
Automatic Book Handler								73,640		14,728	
Ash Borer Tree Mitigation								36,500		7,300	
Telephone System								1,910		382	
Network Storage & Virtual Environment									130,000	26,000	
Rec & PAC Staining (3 Buildings)									85,000	17,000	
Rink Control Panel									60,000	12,000	
2022 Revaluation									60,000	12,000	
Ash Borer Tree Mitigation									36,500	7,300	
Parking Feasibility Study - Curtiss Park and PAC									25,000	5,000	
P&R Garage Ventilation									10,000	2,000	
Soft Body Armor									9,750	1,950	
Public Works Truck Replacement											180,000
Police Cruisers (3)											141,000
Various Drainage Improvements											125,000
Patrol Supervisor Cruisers (2)											110,000
Sewer Improvements - Lining/Root Control											100,000
Dial-A-Ride Van											63,000
Mobile Data Terminals											55,000
One-Ton Dump Truck (Crew Leader)											51,000
Woodland Street/Hopmeadow Street Sewer Upgrade											50,000
Greens Mower Replacement											45,000
P&R Pickup Truck/Plow Replacement											42,000
Building Department Permit Software Upgrade											27,700
Painting & Repairs to Eno Clock Tower											21,000
11' Snow Plow											20,000
Replacement of Digital Fingerprint System											19,000
P&R Signage											16,000
Soft Body Armor											11,250
Parking Feasibility Study - Curtiss Park and PAC											5,000
BOARD OF SELECTMEN TOTAL	341,500	416,250	416,250	416,250	416,250	401,300	1,081,950				
BOARD OF EDUCATION	FY17	FY18	FY19	FY20	FY21	Charge Back					
Buses/Vehicles/Equipment	362,000	352,000	382,000	382,000	330,000	361,600					
Ceiling/Flooring Replacement	80,000	40,000	-	50,000	50,000	44,000					
Interior Improvements	70,000	60,000	120,500	70,500	70,500	78,300					
Plumbing/Electrical Modifications	25,000	10,000	10,000	10,000	10,000	13,000					
Equipment - Instructional / Non-Instructional	-	-	-	-	52,000	10,400					
Exterior Improvements	98,000	58,000	58,000	58,000	58,000	66,000					
BOARD OF EDUCATION TOTAL	635,000	520,000	570,500	570,500	570,500	573,300	-				
TOTAL CAPITAL & NON-RECURRING	976,500	936,250	986,750	986,750	986,750	974,600	1,081,950				
CAPITAL IMPROVEMENT PROJECTS											
					FY 2021 Financing						
Greenway Improvements	\$	135,000			Cash						
Highway Pavement Management	\$	1,205,000			Cash/Grants/Bonds						
Plow Truck	\$	258,000			Grants						
Secondary Clarifier Weir Covers	\$	275,000			Sewer Use						
Radio System Upgrade/Replacement	\$	1,202,000			Bonds						
Public Works Facility Paving & Storm Drainage		330,000			Bonds						
Sidewalk Reconstruction	\$	200,000			Bonds						
District Network Infrastructure	\$	500,000			Bonds						
TOTAL PROPOSED CAPITAL IMPROVEMENT PROJECTS	\$	4,105,000									
** Pursuant to Section 406 of the Town Charter an appropriation amount in excess of two percent (2%) of the annual budget for the then current fiscal year shall be subject to an automatic referendum by all qualified voters of the Town of Simsbury.											

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