



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 4, 2023, at 6:00 PM at the Simsbury Public Library, Tariffville Room, 725 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 available for general distribution in the office of the Town Clerk and 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. Interested persons will be heard in regard to any proposed appropriation, and any other business proper to come before said meeting will be transacted.

BOARD OF FINANCE
Lisa Heavner, Chair

FY 2024 Itemized Estimates of Annual Budget Expenditures by Function and Anticipated Revenues by Major Source

Proposed General Fund Operating Budgets

	Adopted	Proposed	Change	
	FY2023	FY 2024	Dollar	Percentage
Board of Selectmen	30,260,354	31,618,710	1,358,356	4.49%
Debt Service & Capital	7,670,099	8,147,216	477,117	6.22%
Board of Education	76,456,785	81,576,437	5,119,652	6.70%
Non-Public School	574,034	605,699	31,665	5.52%
Total Appropriations	114,961,272	121,948,062	6,986,790	6.08%
LESS ESTIMATED NON-CURRENT YEAR TAX REVENUES	16,772,998	16,596,566	(176,432)	-1.05%
BALANCE TO BE RAISED	98,188,274	105,351,496	7,163,222	7.30%

	ACTUAL REVENUE 2022	BUDGET REVENUE 2023	ACTUAL REVENUE 12/31/2022	PROJECTED REVENUE 6/30/2023	ESTIMATED REVENUE 2024
GENERAL FUND REVENUES					
Property Taxes - Prior Year & Interest & Liens	807,852	430,000	283,624	480,000	430,000
Intergovernmental Revenues & Payments in Lieu of Taxes	7,095,927	9,423,542	1,991,998	9,224,612	9,196,826
Investment Income	117,817	80,000	51,050	100,000	300,000
Charges for Goods & Services & Misc	2,163,421	1,866,496	1,013,304	1,852,848	1,745,790
Fines & Forfeitures	11,267	8,200	6,265	8,600	8,200
Rental of Town Owned Property	142,697	109,200	7,923	94,200	109,300
Licenses & Permits	858,739	740,050	533,617	742,050	740,050
Operating Transfers In (Belden Trust)	23,100	26,960	26,960	26,960	27,380
Operating Transfers In (Capital Project Funds)	364,329	330,717	330,717	330,717	281,187
Operating Transfers In (ARPA Fund)	-	3,757,833	3,757,833	3,757,833	3,757,833
Total General Fund Revenue Budget	11,585,149	16,772,998	8,003,291	16,617,820	16,596,566

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 12/31/2022	FY 2023 6/30/2023	FY 2024 PROPOSED
GENERAL FUND EXPENDITURES BY FUNCTION					
General Government	1,519,775	1,321,350	1,048,240	1,574,226	1,773,787
Financial Services & Information Technology	1,222,795	1,578,001	910,995	1,536,281	1,763,376
Planning & Development	562,182	765,700	344,624	685,649	722,403
Public Safety	5,516,027	6,237,863	2,859,541	6,130,993	6,579,196
Public Works & Engineering	4,283,875	4,690,808	2,563,857	4,629,853	4,991,853
Health and Social Services	573,810	913,094	376,124	709,366	746,008
Parks and Recreation & Library	2,633,545	3,007,330	1,667,004	2,942,348	3,188,752
Fringe Benefits & Liability Insurance	6,582,964	7,229,726	5,566,032	7,014,873	7,926,256
Operating Transfers	743,695	4,516,482	4,531,528	4,516,481	3,927,079
Total Board of Selectmen Operating Budget	23,638,668	30,260,354	19,867,945	29,740,070	31,618,710
Debt Service/Capital	7,314,356	7,670,099	1,282,113	7,670,099	8,147,216
Education	75,094,456	77,030,819	35,126,699	77,030,820	82,182,136
Total General Fund Budget	106,047,480	114,961,272	56,276,757	114,440,989	121,948,062

	ACTUAL REVENUE FY 2022	BUDGET REVENUE FY 2023	ACTUAL REVENUE 12/31/2022	PROJECTED REVENUE 6/30/2023	ESTIMATED REVENUE FY 2024
SPECIAL REVENUE FUNDS - REVENUES					
Water Pollution Control Fund					
Sewer Assessments	3,129,922	2,863,996	2,834,859	2,863,996	3,001,431
Intergovernmental Revenues	394,835	393,660	98,415	393,660	409,927
WPCA Fees & Miscellaneous	732,627	805,800	240,453	805,800	801,466
Total Water Pollution Control Fund	4,257,384	4,063,456	3,173,727	4,063,456	4,212,824
Residential Property Fund					
Rental of Town Owned Property	72,619	72,040	34,219	72,040	77,100
Simsbury Farms Complex					
Charges for Goods & Services	1,052,770	954,500	585,856	1,029,203	1,104,500
Rental of Town Owned Property	53,951	57,750	28,175	58,827	61,565
Other Revenue	153,515	181,715	181,715	181,715	183,658
Golf Course Fee	1,187,015	1,105,878	762,599	1,210,997	1,230,311
Total Simsbury Farms Complex	2,447,251	2,299,843	1,558,345	2,480,742	2,580,034
Total Special Revenue Funds	6,777,254	6,435,339	4,766,291	6,616,238	6,869,958

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 12/31/2022	FY 2023 6/30/2023	FY 2024 PROPOSED
SPECIAL REVENUE FUNDS - EXPENDITURES					
Water Pollution Control Fund					
Public Works	2,349,222	2,696,139	1,398,161	2,614,504	3,086,180
Operating Transfers	695,000	430,000	430,000	430,000	1,470,000
Debt Service	1,218,625	1,215,000	1,099,500	1,215,000	1,215,750
Total Water Pollution Control Requests	4,262,847	4,341,139	2,927,661	4,259,504	5,771,930
Residential Property Fund					
Public Works	37,994	45,650	13,931	43,695	38,600
Debt Service	8,522	8,522	4,261	8,522	8,522
Total Residential Properties	46,516	54,172	18,192	52,217	47,122
Simsbury Farms Complex					
SF Administration	268,851	229,393	182,146	280,983	236,630
Special Programs	368,424	361,765	208,827	350,848	446,613

Simsbury Farms Complex	477,644	584,478	396,217	612,137	621,750
Golf Course	899,794	1,042,400	680,806	1,090,533	1,613,377
Total Simsbury Farms Complex	2,014,713	2,218,036	1,467,996	2,334,501	2,918,370
Total Special Revenue Funds	6,324,076	6,613,347	4,413,849	6,646,222	8,737,422

FY2024 CAPITAL & NONRECURRING FUND BUDGET	19/20	20/21	21/22	22/23	Requested 23/24	FY2024 Charge -Back Against	
						General Fund	Other /State Grants
BOARD OF SELECTMEN							
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
Revaluation			60,000				12,000
Computer Replacements (staff)			30,240				6,048
Radio System Maintenance/Repairs			10,000				2,000
Microsoft Office Upgrade			17,550				3,510
Computer Replacements (public terminals)			5,760				1,152
Body Worn Cameras and Car Cameras			46,158				9,232
One-Ton Pickup Truck (Highway Superintendent)			32,500				6,500
Playscapes			25,000				5,000
Parks Entrance Signs Replacement			16,000				3,200
Equipment Trailer Replacement			8,000				1,600
Shultz Park Gazebo			10,000				2,000
Ice Rink Chiller			120,000				24,000
Simsbury Meadows Electrical Repairs & Upgrades			10,000				2,000
Parks Grounds Utility Vehicle			25,000				5,000
Computer Replacement (staff)				30,240			6,048
Microsoft Office Upgrade				17,550			3,510
Computer Replacements (public terminals)				15,120			3,024
Replacement of Gateway Entrance Signs (2)				37,000			7,400
Scout Hall Painting & Stair Replacement				35,000			7,000
2011 Ford F-350 Dump Truck (Facilities)				55,000			11,000
Varous Playscape/Playground Refurbishments				30,000			6,000
Park Entrance Sign Replacement				16,000			3,200
Carpet Cleaner				12,000			2,400
Clubhouse Roof Shingles Replacement				70,000			14,000
Simsbury Farms Wading Pool Plaster Replacement				30,000			6,000
Revaluation				68,600			13,720
Revaluation					68,600		13,720
Computer Replacements (Staff)					30,240		6,048
Network Switches					42,000		8,400
Security Camera Infrastructure & Equipment					9,110		1,822
Computer Replacements (Public Terminals)					6,800		1,360
North End Sidewalk (Town Contribution)					38,000		7,600
Personnel Lift					18,000		3,600
John Deere Tractor 3320 (Facilities) - Replacement					58,500		11,700
Various Playscapes/Playground Refurbishments					35,000		7,000
Park Entrance Signs Replacement					16,000		3,200
Parks/Golf Maintenance Garage Security Gate					19,000		3,800
Simsbury Farms Pools Wood Sundeck Replacement					60,000		12,000
Simsbury Farms Ice Rink Rubber Matting Replacement					15,000		3,000
Public Safety Radio System Maintenance/Repairs					10,000		10,000
Eno Hall Craft Room Renovation					40,000		40,000
Network Storage & Virtual Environment					35,000		35,000
Financial Fraud Risk Assessment					50,000		50,000
Employee Satisfaction Survey					20,000		20,000
Charter Revision					45,000		45,000
Tariffville Area Plan					50,000		50,000
Town Manager Search					50,000		50,000
Police Cruisers (3)					185,000		185,000
Police Administrative Vehicles					101,430		101,430
Training Room Technology Replacement					10,000		10,000
Body Worn Cameras and Car Cameras					54,512		54,512
Soft Body Armor/Vest Replacement					7,000		7,000
Taser Replacements					45,600		45,600
Launchers					30,000		30,000

Scheduling Software					18,000	18,000
Material Recycling					25,000	25,000
Community Farm Maintenance & Repairs					5,000	5,000
Electric Vehicle Charging Stations					112,200	112,200
Cross Walk Safety Improvements					46,680	46,680
Iron Horse Landscaping					30,000	30,000
Station Street Reconfiguration					200,000	200,000
Metacom Drive - Safety Improvements					46,000	46,000
GPS & Dash Cameras					45,000	45,000
Multi-Use Chip Truck					200,000	200,000
Various Drainage Improvements					50,000	50,000
Fixed Vehicle Lift					27,000	27,000
Pickup F-150 4x4 (Highway)					45,000	45,000
Vehicle Replacement					15,000	15,000
Sewer Lining					100,000	100,000
HVAC Controls Replacement					50,000	50,000
Polymer Pumps					60,000	60,000
Irrigation Replacement - Various Fields & Parks					100,000	100,000
Golf Course Rough Mower Replacement					80,000	80,000
Fairway Mower Cutting Reels					15,000	15,000
Greens Mower Reels					10,000	10,000
Pollinator Pathway Initiative					16,359	16,359
BOARD OF SELECTMEN TOTAL	416,250	416,250	416,208	416,510	2,446,031	2,029,781

BOARD OF EDUCATION	FY20	FY21	FY22	FY23	FY24	Charge Back
Buses/Vehicles/Equipment	382,000	330,000				142,400
Ceiling/Flooring Replacement	50,000	50,000				20,000
Interior Improvements	70,500	70,500				28,200
Plumbing/Electrical Modifications	10,000	10,000				4,000
Equipment - Instructional / Non-Instructional	-	52,000				10,400
Exterior Improvements	58,000	58,000				23,200
Improve Boys Junction Bathroom			20,000			4,000
Add Fob Access for new nurse door			14,500			2,900
Repave Playground			10,575			2,115
Sprinkler Deficiencies			21,000			4,200
Zero Turn Ride On Mower			7,500			1,500
Carpet in Classroom 1			11,743			2,349
Sprinkler Deficiencies			13,800			2,760
Paint Café			5,200			1,040
Replace Gutter on Modulars			10,000			2,000
Blue Gym Floor Repair			66,058			13,212
Gold Gym Floor Repair			30,526			6,105
Grainger Floor Scrubber			8,555			1,711
Air Conditioning			233,543			46,709
Playground Pavement Crack Repair			76,500			15,300
Box Truck Lift Gate			6,800			1,360
Security Cameras			14,000			2,800
Tootin - Sidewalk Replacement				7,800		1,560
Tootin - Pave Concrete Walk from Loop to Playground				6,000		1,200
Tootin - Seal Parking Lot, Repaint Lines				14,537		2,907
Squadron - Install PA Speaker in Hallways				13,581		2,716
Squadron - Paint Classrooms				7,000		1,400
Squadron - Upgrade Gym Floor				84,901		16,980
Central - AC Window Units				12,500		2,500
Tariffville - Upgrade Boys Bathroom				27,000		5,400
Tariffville - Install Permanent Sink				3,100		620
HJMS - Paint Café Girders				6,800		1,360
HJMS - Replace Music Room Flooring				6,140		1,228
SHS - Auditorium AV				33,000		6,600
SHS - Replace PA System				38,137		7,627
SHS - Replace Front Sidewalk				7,800		1,560
SHS - Insulate Duct Work in Gym				36,450		7,290
District - School Bus				147,000		29,400
District - F350, Plow and Sander				70,387		14,077
District - Playground Resurfacing				13,583		2,717
District - Replace Sand Surfacing with Chips				14,584		2,917
Boiler Replacement					58,500	11,700
Speaker Strobes					4,950	990
Air quality Improvement					50,000	10,000
Kitchen Storage Room Abatement					21,141	4,228
Boiler, Chimney/Flues Restoration					19,185	3,837
Replace Water Supply Service					100,000	20,000
Repair or Replace Ventilator Unit in LMC					8,000	1,600
Permanent Sinks					21,700	4,340
Repair MAU 4					5,754	1,151
Replace Phones/PA/Clocks/Bells					235,000	47,000
Kitchen Exhaust Fans (2)					18,250	3,650
Blue Gym AHU and Supply Valve Repair					7,820	1,564
BOARD OF EDUCATION TOTAL	570,500	570,500	550,300	550,300	550,300	558,380

TOTAL CAPITAL & NON-RECURRING	986,750	986,750	966,508	966,810	2,996,331	974,674	2,029,781
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CAPITAL IMPROVEMENT PROJECTS

		FY 2024	Financing
Sidewalk Reconstruction	\$ 223,400		Bonds
Refurbish Elevators	\$ 877,500		Bonds
District Security Improvements	\$ 250,000		Bonds
Tariffville School - Replace 1984 Modular Classrooms	\$ 500,000		Bonds

Golf Course Irrigation System Replacement	\$ 454,000	Cash
Old Drake Hill Road/Flower Bridge Repairs	\$ 1,989,000	Cash
Public Works Truck Replacement and Plow	\$ 261,000	Cash
Eno Building Infrastructure	\$ 389,440	Cash/Bonds
Meadowood Barn Restoration	\$ 650,000	Cash/Grants
Highway Pavement Management	\$ 1,700,000	Cash/Grants/Bonds
Multi-Use Trail Connections and Development (Rt 10 to Curtiss Park)	\$ 873,000	Cash/Grants/Bonds
Bridge Improvements (Firetown Road and Barndoor Hills Rehab)	\$ 402,500	Grants
Bridge Improvements (Climax Road Bridge over Nod Brook)	\$ 372,000	Grants/Bonds
Primary Clarifier	\$ 1,000,000	Sewer Use
Sewer Replacement - Pine Hill	\$ 1,075,000	Sewer Use
Grit System Upgrade	\$ 250,000	Sewer Use
TOTAL PROPOSED CAPITAL IMPROVEMENT PROJECTS	<u>\$ 11,266,840</u>	