

Board of Selectmen Approved Budget

2016-2017



Simsbury: A Great Place to Live



Ranked #9 Best Place
to Live in America.

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

Simsbury: A Great Place to Live



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BOS Approved Budget

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

BOS Approved Budget

The FY 16-17 approved budget is

- ✦ \$19,506,444
- ✦ Increase of \$638,475
- ✦ 3.38%
- ✦ Meets BOF Goal of
Flat Mill Rate

Budget Objectives

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

Major Town Accomplishments

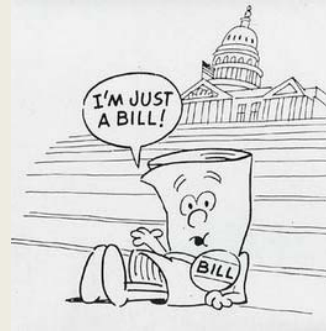
- 2015 Money Magazine Top 10 Best Place to Live in the U.S.
- Ranked 6th Best Suburb in CT to Raise a Family (Niche.com)
- Clean Energy Communities Award
- Inventoried and Categorized 2,500 Acres of Open Space
- Landscape Planning and Analysis Award for Ethel Walker Woods
- Complete Redesign of Town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

Budget Context

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

State Legislation Impact

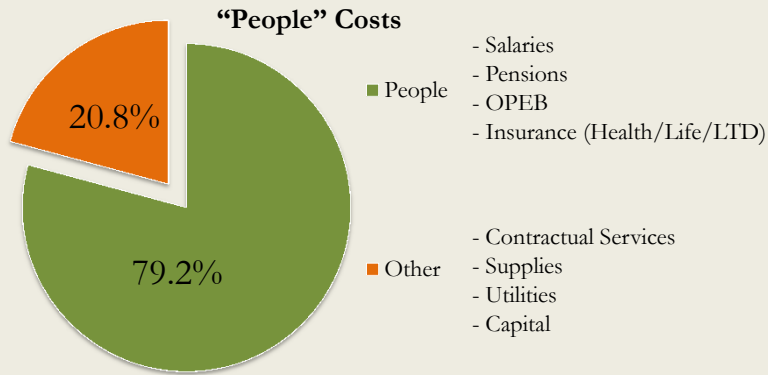
- Mill Rate Cap on Cars
- Revenue Sharing of State Sales Tax
- Future 2.5% Budget Cap
- Proposed Business Personal Property Exception for under \$10,000



Cost Drivers of the Budget

Contractual Salary Increases	\$435,695	2.30%
Health, Pension & Social Security	\$181,602	0.96%
Second Half Funding of 2 Police Officers & Project Administrator Budgeted in FY 2016	\$91,079	0.48%
Addition of Staff Engineer to Meet Increased Project Demands	\$50,000	0.26%
Increased Electric Utility Costs	\$52,795	0.28%
Increased Hours in Building Dept. to Meet Demand	\$20,389	0.11%
Total	\$831,560	4.39%

Cost Drivers of the Budget



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

Cost Drivers of the Budget

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

Cost Saving Efforts



- Building energy upgrades with a two to four year ROI and potential savings of \$30,000 per year
- Voice Over Internet Protocol (VOIP)
- Use of Cloud technology to reduce hardware costs
- Recommending the purchase of street lamps and conversion to LED lighting - \$85,000 savings
- Exploring solar technology and upgrades
- Applying for grants totaling: \$4,623,341

Cost Saving Efforts



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

Cost Saving Efforts

- Refinancing of capital bonds.
- Lower gasoline prices – saving over \$2,700
- Re-negotiated telephone contracts.
- Participation in regional bids
- Equipment upgrades at Public Works for electricity savings and for controls on salt spreaders for more uniform salt coverage to reduce waste
- Evaluation of sale of sand for increased Town revenues

Cost Saving Efforts

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

Median Net Taxable Assessments

2012-2016 Grand Lists

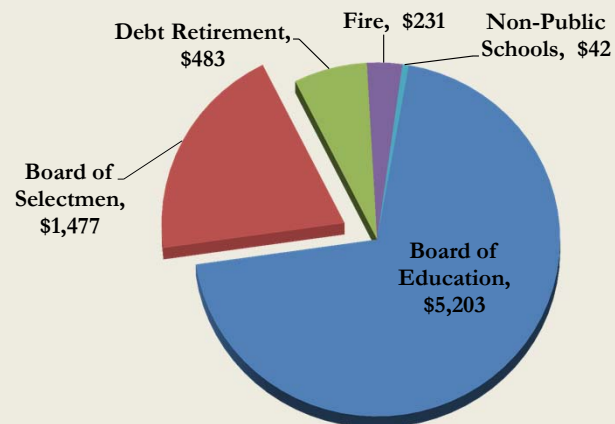
Median Net Taxable Assessment of **\$194,000**

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

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

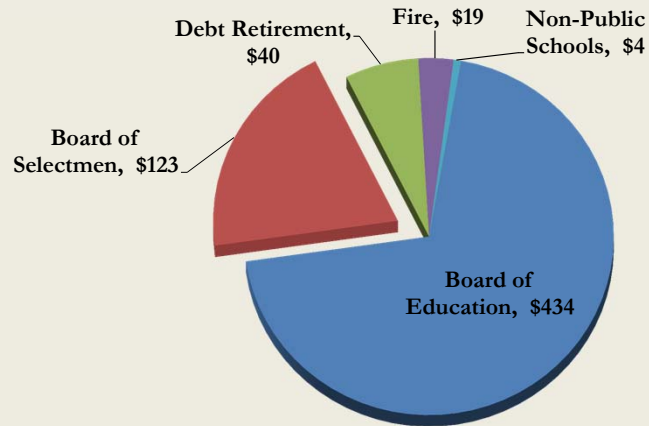
Where Do Your Tax Dollars Go?

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



Where Do Your Tax Dollars Go?

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



What Do Your Tax Dollars Pay For?

\$123 Per Month Paid For:

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

What Do Your Tax Dollars Pay For?

\$123 Per Month Paid For:

- **Library Services**
 - 396,836 Items Circulated
 - 361,357 Library Visitors
 - 1,573 Library Events
- **Town Hall Services**
 - 524 Land Use Commission Applications Processed
 - 861 Building Permits Issued Valued at \$34,337,051
 - 2,473 Building Inspections Performed
 - 15,773 Registered Voters
 - 303 Marriage Licenses Issued

What Do Your Tax Dollars Pay For?

\$123 Per Month Paid For:

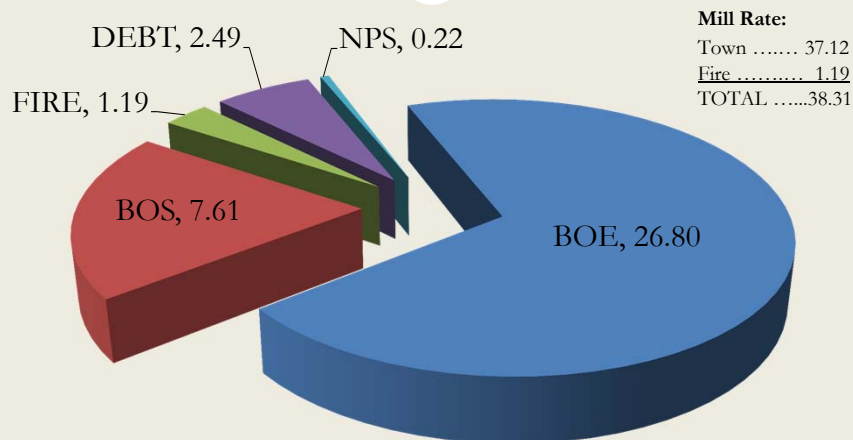
- **Engineering and Capital Project Services**
 - 24 Capital Projects Managed Valued at \$8.1 Million
 - Grants Managed Valued At \$21.8 Million
- **Emergency Response**
 - 18 Winter Storms in FY 2015
 - 5,343 Devices Registered on Simsbury Alerts & CTAlerts
 - 1,197 @TownofSimsbury Twitter Followers

What Do Your Tax Dollars Pay For?

\$123 Per Month Paid For:

- **Parks, Pools & Recreational Services**
 - Over 2,500 Acres of Open Space
 - Over 500 Acres of Town-Owned Parks
 - 40 Playing Fields and 2 Aquatic Areas
 - Over 30,000 Users of Simsbury Farms Pool
 - 37,226 Rounds of Golf at Simsbury Farms
- **Social Services and Senior Center**
 - 9,704 Dial-A-Ride Passengers Travelling 49,066 Miles
 - 8,146 Requests for Social Services
 - 1,140 Senior Center Fitness Classes Offered
 - 25,753 Senior Center participant visits

Mill Rate Distribution



(Based on FY16 Budget Appropriations)

BOS Budget History

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

<u>FY 2002</u>	<u>FY 2009</u>	<u>Net Difference</u>	
\$13,069,476	\$18,332,609	\$5,263,133	Total Increase
		40.27%	Total Increase
<u>FY 2009</u>	<u>FY 2016</u>	<u>Net Difference</u>	
\$18,332,609	\$18,867,969	\$535,360	Total Increase
		2.92%	Total Increase

Board of Selectmen Recommended Budget

- **Department Requests:**
 - ✦ \$20,259,755
 - ✦ Increase of \$1,291,786 (6.81%)
- **Board of Selectmen Recommended:**
 - ✦ \$19,506,444
 - ✦ Increase of \$638,475 (3.38%)

Board of Selectmen Approved Budget

❑ Approved Capital Budget

\$ 3,636,443	Board of Education Projects
\$ 2,500,000	Highway Pavement
\$ 1,160,000	Multi Use Connections
\$ 775,000	Streetlights
\$ 450,000	Public Works Complex
\$ 385,000	Town Hall Safety
\$ 145,000	Dams
\$ 240,000	Greenway Improvements
\$ 400,000	Open Space Planning & Improvements
\$ 400,000	Town Facilities Master Plan
\$ 125,000	Golf Course

Board of Selectmen Approved Budget

❑ Approved Capital Projects on CIP Recommended for 1% Supplemental

Plan of Conservation & Development	\$ 130,000
Portable Generator Infrastructure	\$ 175,000
Veteran's Memorial	\$ 100,000
Window Replacement	\$ 44,000
Other Planning Studies	\$ 92,500
Park Improvements	\$ 30,000
Athletic Field Improvements	\$ 30,000

Board of Selectmen Approved Budget



Thank you to Town Department
Heads, Staff and Director(s) of
Finance, and the Board of Selectmen
for their help in preparing the Board
of Selectmen Approved Budget.

First Selectman Recommended Budget



Budget Documents
Available Online at:

www.simsbury-ct.gov/budget