

SPECIAL TOWN MEETING

MAY 5, 2009

Joel Mandell, Town Moderator

AGENDA

III. Capital projects to be voted on at the May 5, 2009, Special Town Meeting

– Town Projects:

- Parks / Golf Maintenance Facility \$ 550,000

– Board of Education Projects:

- Squadron Line Generator Replacement 150,000
- Central School Brownstone Re-Point and Stairs Re-Build 120,000
- Replacement of Core Switches 100,000

BOARD OF FINANCE



BUDGET MAKING AUTHORITY

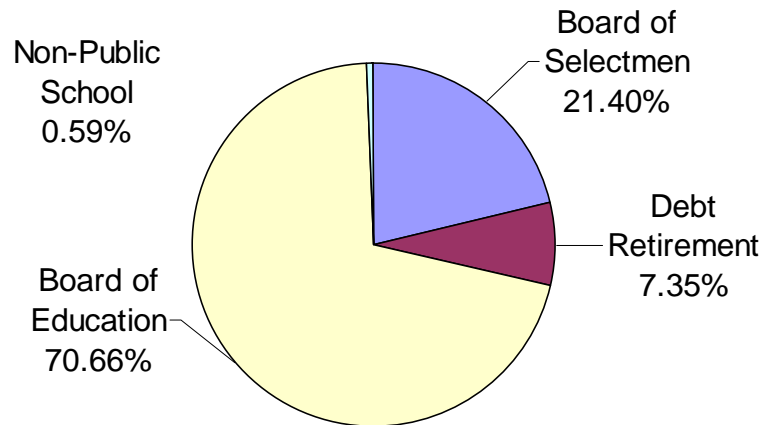
Debt Policy

- Adopted by Board of Finance in 1989
- Allows 5- 7% of the General Fund Budget to be used for the payment of debt service
- Not intended to prohibit major projects that are warranted and approved by voters.

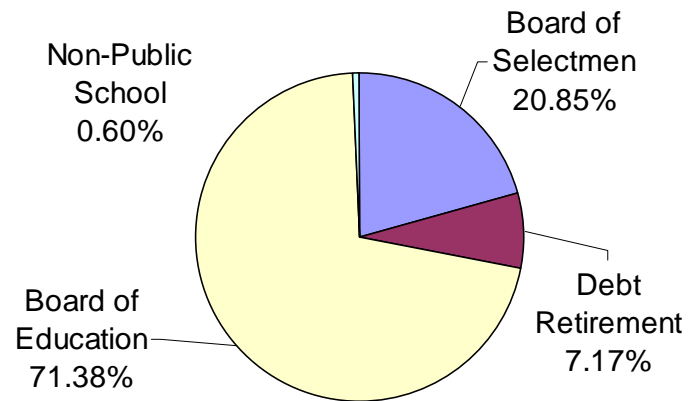
Operating Budgets, Year To Year

Impact on Capital

Fiscal Year 2008/09



Fiscal Year 2009/10



Costs To Taxpayers On All Proposed Capital Projects Amount Bonded: \$920,000

Assumptions:

- 10 Year Bond with a blended interest rate of 4.0%
- Average Resident Assessment of \$244,000 (House Value of \$349,000)
- Net Taxable Grand List:
 - \$2.577 billion
- Tax Collection Rate of 98%

Findings:

- Annual debt service:
 - Average > \$112,000
- Costs to average resident :
 - \$2.577 billion Grand List
 - Annual > \$ 11
 - Cumulative > \$ 108

Capital Projects Approved Over Past Ten Fiscal Years

- Total **118,955,064**
 - Town **\$ 58,536,483**
 - Board of Education **60,418,581**

Town Projects - \$58,536,483

- Sewer Treatment Plant Expansion & Renovation \$ 26,840,083
- Development Rights / Open Space 13,470,000
- Library Expansion & Renovation 6,200,000
- Town Facilities Improvements (other than recreational) 4,788,000
- Recreation Facilities Improvements 4,200,000
- Sewer Extensions 1,290,000
- Paving Management 788,400
- Economic Development Fund 500,000
- Water Extensions 460,000

Board of Education Projects - \$60,418,581

COMBINED PARKS AND GOLF MAINTENANCE FACILITY

RESOLVED,

- (a) That the Town of Simsbury appropriate FIVE HUNDRED FIFTY THOUSAND DOLLARS (\$550,000) for the design and construction of a new, combined parks and golf maintenance facility to be situated at the Simsbury Farms Recreation Complex. The appropriation may be spent for design and construction costs, equipment, materials, site improvements, engineering fees, legal fees, project management, survey work, testing, net interest on borrowing and other financing costs, and other expenses related to the project or its financing. The Board of Selectmen is authorized to determine the scope and particulars of the project. The Board of Selectmen may reduce or modify the scope of the project, and the entire appropriation may be spent on the project as so reduced or modified.

DEPARTMENT OF CULTURE PARKS & RECREATION PARKS & GOLF
MAINTENANCE FACILITY



DEPARTMENT OF CULTURE, PARKS AND RECREATION

CAPITAL PROGRAM – FY 09/10

Project: Combined Parks & Golf Maintenance Facility

Amount: \$550,000.00

Description: Facility Includes:



- 8,000 S.F. of Modern, Code Compliant Space
- Equipment/Vehicle Service Bays
- Administrative Office and Training Areas
- Employee Lockers, Bathrooms & Lunch Room
- Safe/Secure Tool Crib, Grinding Room, Paint Storage
- Future Expandability

DEPARTMENT OF CULTURE, PARKS AND RECREATION
MAINTENANCE FACILITY

OPERATES & MAINTAINS

- **18 Hole Golf Course**
- **1 NHL Size Ice Rink & 6 Swimming Pools**
- **6 Tennis Courts & 2 Paddle Tennis Courts**
- **2 HC Accessible Playscapes**
- **1 Performing Arts Center**
- **38 Athletic Fields**
- **24 Miles of Greenway Multi-Purpose Trail & Paths**
- **1640 Acres of Parks & Open Space**
- **16 Support Building**

DEPARTMENT OF CULTURE, PARKS & RECREATION

EQUIPMENT & VEHICLES

- **95 Pieces**
- **\$1.8 Million Value**

PRESENTLY AVAILABLE SERVICE & STORAGE SPACE

- Golf Maintenance - 1760 S.F.

Only Building actually constructed, in 1972, for maintenance

- Parks Maintenance - 1900 S.F.

Temporary space attached to golf cart barn

- Apple Barn - 2490 S.F.

Storage attached to Apple Barn program bldg.

Use scheduled to discontinue in future

- Red Barn - 2400 S.F.

Limited cold storage – very poor quality space

- Performing Arts Center Barn - 1120 S.F.

PAC Service Space, used for seasonal storage

Use schedule to discontinue in future

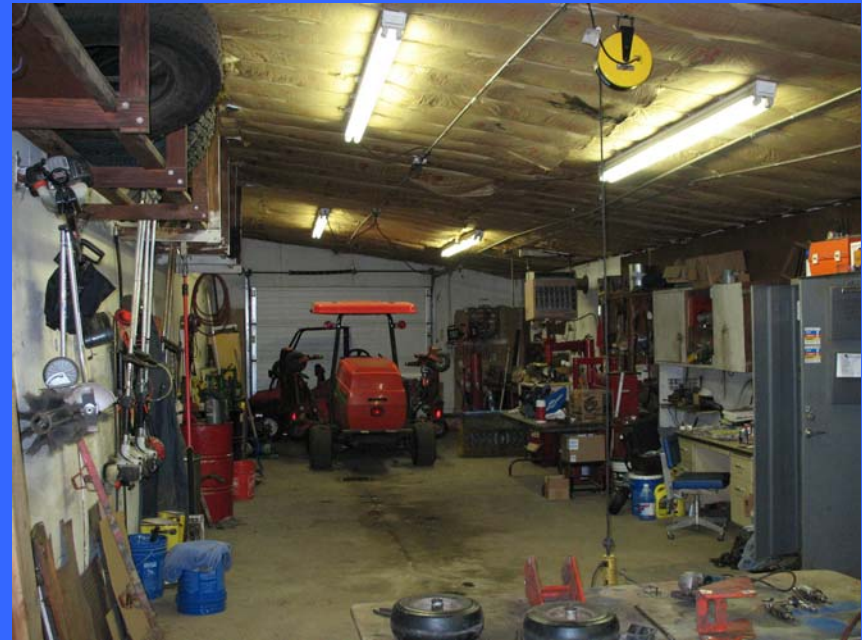
PHOTOS EXISTING GOLF MAINTENANCE BUILDING



PHOTOS EXISTING APPLE BARN STORAGE SPACE

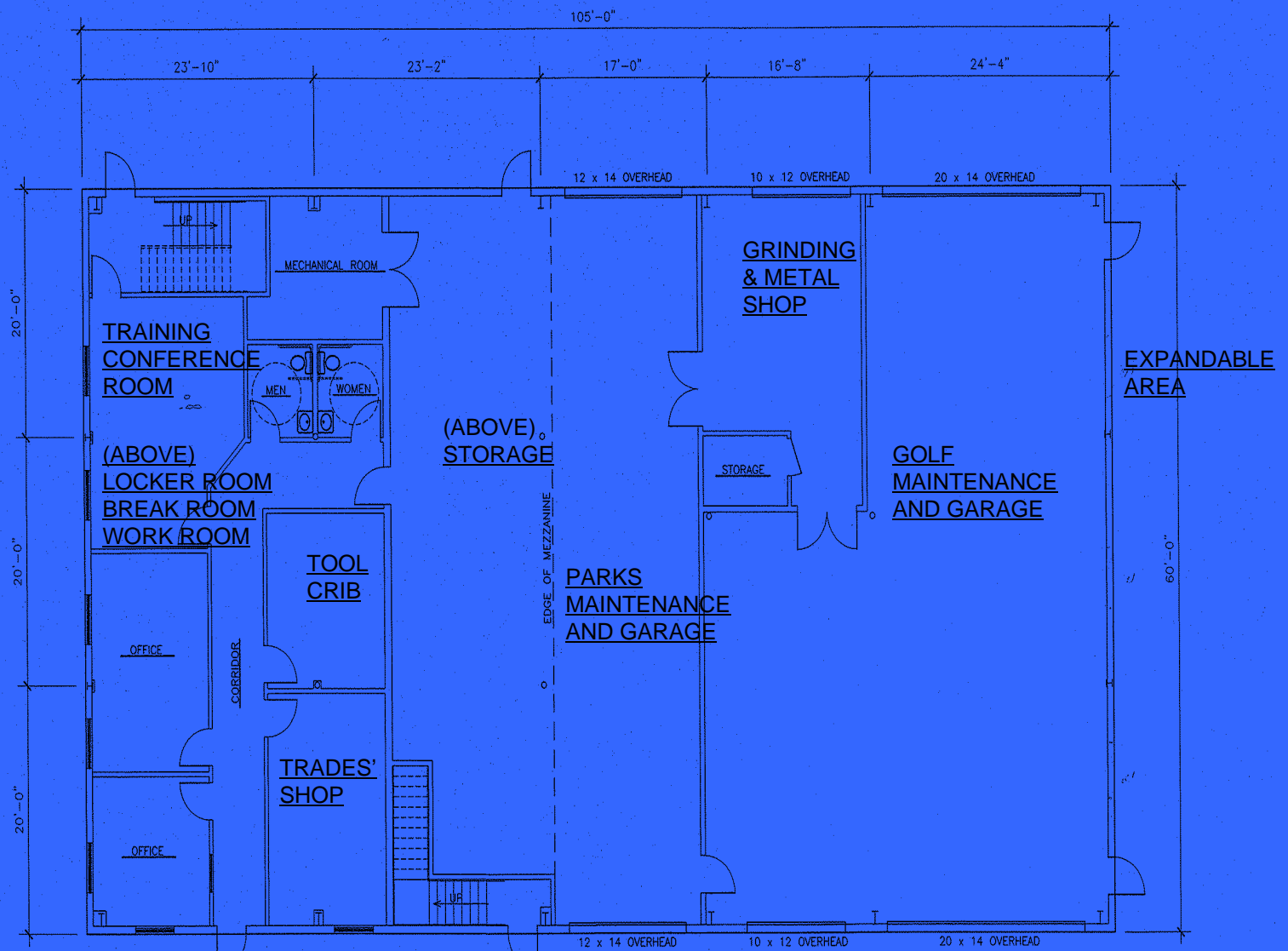


PHOTOS EXISTING PARK MAINTENANCE BUILDING



SITE PLAN





DEPARTMENT OF CULTURE, PARKS & RECREATION
SCHEMATIC – PARKS & GOLF MAINTENANCE FACILITY

FLOOR PLAN

3/16"=1'-0"

COMBINED PARKS AND GOLF MAINTENANCE FACILITY

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REPLACEMENT GENERATOR FOR SQUADRON LINE SCHOOL

RESOLVED,

- (a) That the Town of Simsbury appropriate ONE HUNDRED FIFTY THOUSAND DOLLARS (\$150,000) for the acquisition and installation of a replacement generator for Squadron Line School to provide temporary power in the event of a power outage or when the site is utilized as an emergency shelter. The appropriation may be spent for acquisition and installation, legal fees, net interest on borrowing and other financing costs, and other expenses related to the project or its financing. The Board of Selectmen is authorized to determine the scope and particulars of the project..

Simsbury Public Schools Proposed Capital Project 2009-10

Squadron Line Generator \$150,000

This project entails the replacement of the 38 year old original generator at Squadron Line School in order to provide temporary power in the event of a power outage or when the site is utilized as an emergency shelter.



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CENTRAL SCHOOL BUILDING RENOVATIONS

RESOLVED,

- (a) That the Town of Simsbury appropriate ONE HUNDRED TWENTY THOUSAND DOLLARS (\$120,000) for the re-building of the brownstone egress stairs on the north and south ends of the 1911 original Central School building and partial re-pointing of the brownstone/ masonry on the building. The appropriation may be spent for design and construction costs, equipment, materials, engineering fees, legal fees, project management, net interest on borrowing and other financing costs, and other expenses related to the project or its financing. The Board of Selectmen is authorized to determine the scope and particulars of the project. The Board of Selectmen may reduce or modify the scope of the project, and the entire appropriation may be spent on the project as so reduced or modified.

Simsbury Public Schools

Proposed Capital Project 2009-10

Central School Brownstone Re-Pointing and
Re-Building of Stairs
\$120,000

This project entails the re-building of the brownstone egress stairs on the north and south ends of the 1911 original Central School building as well as partial re-pointing of the brownstone / masonry on the building. This building is on the National Registry of Historical Buildings.

Existing North Stairs



Existing North Stairs



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REPLACEMENT OF COMPUTER NETWORK CORE SWITCHES

RESOLVED,

- (a) That the Town of Simsbury appropriate ONE HUNDRED THOUSAND DOLLARS (\$100,000) for replacement of core switches that service the schools and the Town. The appropriation may be spent for equipment, materials, project management, testing, net interest on borrowing and other financing costs, and other expenses related to the project or its financing. The Board of Selectmen is authorized to determine the scope and particulars of the project.

Simsbury Public Schools

Proposed Capital Project 2009-10

Replacement of Computer Network Core Switches \$100,000

This project entails the replacement of core switches that service the schools and the town. These core switches are located at the center of our computer network and route data traffic to where it needs to go.

The current switches are old, out of warranty, no longer supported by their manufacturer, and beginning to have intermittent component failures.



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Thank you & Good Evening