

Town of Simsbury

933 HOPMEADOW STREET

SIMSBURY, CONNECTICUT 06070

SIMSBURY BOARD OF SELECTMEN

Main Meeting Room, Town Hall
933 Hopmeadow Street, Simsbury
January 27, 2022 – 4:00 p.m.

Special Meeting Agenda

Call to Order

1. Continuation of Board of Selectmen Goal Setting Discussion from the December 11, 2021 Meeting

Adjournment



Town of Simsbury

933 HOPMEADOW STREET

SIMSBURY, CONNECTICUT 06070

BOARD OF SELECTMEN AGENDA SUBMISSION FORM

1. **Title of Submission:** Continuation of Board of Selectmen Goal Setting Discussion from the December 11, 2021 Meeting
2. **Date of Meeting:** January 27, 2022
3. **Individual or Entity Making the Submission:**
Maria E. Capriola, Town Manager *Maria E. Capriola*
4. **Action Requested of the Board of Selectmen:**
No action is needed tonight. This agenda item is for discussion purposes. The mission of the session today is to brainstorm and discuss goals and objectives the Board of Selectmen would like to establish to help guide priorities for the 2021-2023 two-year term.
5. **Summary of Submission:**
Ultimately, the agreed upon goals will assist in setting policy direction, including guidance that will be used during FY 22/23 budget development for establishing resource priorities. From a capital budgeting perspective, staff will continue to use the Parks and Open Space Master Plan and Facilities Master plan as guiding documents. Based on discussion at the workshop, staff will summarize the ideas generated in writing and will bring back a draft of your goals for review and discussion at a future meeting.

In preparation for this session I have outlined a few "homework" questions to help facilitate discussion and to provide a starting point for today. In order to prepare for this discussion, please think about the following in advance of the meeting:
 - 1) What are some high level areas of focus that you think are important for the community?
 - 2) What are some action items or projects you hope to see accomplished in the long term?
 - 3) What action items or projects do you hope to see accomplished during this two year term?

I understand that Selectmen may have other subjects that they would like to cover in today's session; you will have an opportunity to bring those ideas forward during our discussions.

Attached are the adopted Town Manager's Goals, EDC work plan, Police Commission budget priorities, and an update on your goals from the 2019-2021 term. These attachments are provided as background information to help frame the discussion.

6. Financial Impact:

None

7. Description of Documents Included with Submission:

- a) Adopted Board of Selectmen Goals with Update – 2019-2021
- b) Adopted Town Manager's Goals – FY 21/22
- c) Adopted EDC 2021-2022 Work Plan
- d) Police Commission Budget Priorities

2020-2021 BOARD OF SELECTMEN GOALS by Topic Area Adopted August 10, 2020		
Topic Area	Goals	Status Update as of November 30, 2021
Financial Management	Engage in long range planning of Capital between BOS, BOF and BOE	Finance Director prepared and presented extensive debt and capital modeling as part of our budgeting process, as well as operational budget analysis in preparation of the annual Tri-Board meeting. Staff completed a comprehensive analysis of our capital and CNR needs for the next 6-years. Created our first-ever technology replacement plan and began implementation with allocated CNR funds.
	Explore shared services between Town of Simsbury and Simsbury Board of Education	Completed a comprehensive 5-year agreement with the Board of Education reflecting shared services between the parties. Formalized shared financial management services with the BOE (shift from temporary to permanent). Began evaluating several finance positions with the goal towards restructuring and consolidating the two departments over time. With the assistance of the Technology Task Force, researched shared IT services and documented existing shared IT resources between the Town and BOE. Recently completed shared energy procurement through Public Works. Currently evaluating a new shared service opportunity.
	Update financial benchmarking for the BOS and BOF	Completed during annual budgeting process and incorporated with the Town Manager's proposed budget. As part of the recent debt issuance, additional benchmarking on debt conducted.
	Complete revenue fund analysis; implement recommendations	Completed the revenue fund analysis and submitted the recommendations. Supported the work group with technical assistance such as additional analysis on fees, participation, and community use expenditures. Ultimately the recommendations did not have unanimous consensus from the work group and they were therefore not implemented. No further work required at this time.
	Demonstrate how tax dollars are distributed; show impact on median valued home	This information is provided annually during the budget process: release of the Town Manager's budget proposal; Citizen's Guide to the Budget; annual Budget mailer. A tax impact calculator is also made available on the Town's budget page.
Maintaining Quality of Life	Support the work of the SPIRIT Council	Conducted research regarding review of policies with an equity lens. Began to explore potential opportunities to share DEI resources with other CT towns. Completed contract review work and assisted in processing supplemental appropriation requests for the SPIRIT Council projects. Assisted with developing the Rules and Procedures framework for the SPIRIT Council, and with logistics to formally create the committee. Staff has supported the work of the Council through technical support for meetings and online events. Researched grant opportunities for SPIRIT, such as funding for Septemberfest. Supported logistics for special events such as the Pride Flag raising ceremony and social justice events at town hall.
	Research ability to upgrade signage on state roads	Routine sign replacement by DOT is most likely completed at a District level with the exception of school and other pedestrian crossings signage that is done on a larger scale statewide. Staff has been cooperating with the State on trail crossing upgrades.
Fostering an Engaged, High Quality Workforce	Facilitate employee engagement opportunities	Establishment of Division Head quarterly meetings to engage mid-level supervisor staff. Creation of wellness webinars. Staff has selected new wellness vendor beginning January 2022.
	Create executive coaching & 360 feedback opportunities for employees	Town Manager has completed executive coaching and a 360 review process. Three department heads have or are participating in executive coaching.
	Invest in our workforce through professional development opportunities	Completed customer service training for department heads, division heads and front line staff. Completed anti-harassment training for all staff. Library staff engaged in a 4-part diversity, equity, and inclusion training series. Town Manager is participating in review of CRCOG regional bid for DEI training services for municipalities. Implemented a quarterly program for division heads that includes networking, professional development, peer mentoring, etc.
Parks & Recreation	Explore Pollinator Pathways opportunities	Adopted pollinator pathway resolution in August 2021. Planning pollinator plantings at town hall and Iron Horse Boulevard medians in the spring. Raised planting beds have been installed at the Library, as well as numerous pollinator pathway connections being installed at Simsbury Farms Golf Course and Hopbrook Landing. Parks maintenance staff have altered mowing practices in meadows to promote pollinator habitats.

2020-2021 BOARD OF SELECTMEN GOALS by Topic Area Adopted August 10, 2020		
Topic Area	Goals	Status Update as of November 30, 2021
Parks & Recreation continued	Explore the Open Space Ranger Program	No action. Some early discussion at Open Space prior to pandemic. Open Space Committee shifted gears to focus on policy development and land management practices.
	Disc Golf - create a capital project for disc golf	Town staff and Main Street Partnership provided appropriate development support to the owners of the recently opened privately-owned disc golf course at the former Tower Ridge facility.
	Splash Pad - create a capital project for a splash pad; seek donations and grants	Capital project has been created in FY25. No grants or fundraising to date.
Infrastructure	Prepare visual of what North End of Town will look like after Big Y and Sidewalks are complete	Grant obtained to create a new sidewalk from the intersection of Hopmeadow/County Road to the DOT Highway Garage. Renderings prepared by DPW.
	Advocate for expansion of water and gas line installation; increase coordination between utilities	Explored, unsuccessfully, potential grant funding opportunities to expand natural gas line to Tariffville. with funding provided by Aquarion, DPW has been completing final pavement restoration after new water lines are installed. This process has benefitted both the Town and Aquarion, making it more appealing for Aquarion to improve their infrastructure in Town.
	Improve cell service in town	Staff, Simsbury Main Street Partnership and the Fire District are working collaboratively to improve cellphone infrastructure in Town.
	Parking improvements (not an all inclusive list): DOT commuter lots, contiguous business parking, parking on Route 10/lined parking on-street	Staff has explored opportunities to convert station street to two way traffic and improve on-street and off-street parking in that general area. Staff believes this project would be a good candidate for a future STEAP Grant opportunity.
	Research underground utilities for center of town	DPW researched the possibility and found it to be cost prohibitive. The cost to do so is extremely high and would have to be absorbed by the Town.
Transportation	Advocate for improvements to DOT timing of lights on Hopmeadow in Weatogue	Concerns on delays at this intersection were discussed with DOT Traffic Engineering staff. They completed a field check of the intersection operation and confirmed the signal is functioning as designed.
	Increase bus service; explore opportunities for fixed route service	Internal Traffic Authority group reviewed transit services with Greater Hartford Transit District; regrettably no plans for additional fixed route service or CT Fast Track to serve Simsbury. Prepared and submitted analysis to Board on senior transportation options.
EDC	Complete research on business incentive policy, provide recommendations to update the policy	Project complete; policy updated in February 2021.
	Conduct business outreach visits; collect and track feedback received on the visits	The Town Manager's Office, Director of Planning and EDC have conducted 17 business visits in the last 2 years. On top of businesses, members of the EDC have also met with non-profits, education, and faith based organizations to speak about challenges from the Pandemic and how recovery is going or can be assisted by the Town. Staff tracks and has completed numerous follow-up items for businesses following the visits.
	Identify infrastructure improvements that the town can support to help entrepreneurs be successful	Staff, Simsbury Main Street Partnership and the Fire District are working collaboratively to improve cellphone infrastructure in Town.
	Assist with promoting 350th Anniversary events	Due to pandemic and need to shift focus/events, EDC did not assist in this area.
	Complete marketing materials refresh for tourism, real estate, and business recruitment purposes	Survey and focus groups completed. Marketing materials refresh is underway.
	Improve wayfinding signage	Project was delayed due to lack of funding. Project has now been funded with year-end savings and reassigned to Public Works and Main Street.
	Develop a plan for co-working space(s)	Proposal endorsed by EDC and submitted to Town Manager's Office, awaiting discussion on funding as part of ARPA Work Group



Town of Simsbury

Town Manager Goals, July 1, 2021 – June 30, 2022

Adopted July 12, 2021 by Board of Selectmen

Human Resources/Labor Relations

<i>Priority</i>	<i>Goal</i>
High	Initiate negotiations for successor collective bargaining agreement with Dispatchers. Complete arbitration for successor collective bargaining agreements for all 3 unions represented by CSEA. Implement wage, benefits, and other arbitration award changes.
Medium	Conduct annual leadership retreat, with a focus on creating a diverse workforce and inclusive workplace.
Medium	Conduct other professional development opportunities for executive coaching/small group/departamental work (funds permitting).
Medium	Begin re-writes and updates to the Town's Personnel Rules and Regulations.
Medium	Complete RFQ process for life and disability insurance. Select vendor and update plan documents to accurately reflect coverage.
Low	Select new employee wellness vendor and implement new health risk assessment process.
Low	Issue a RFQ for pension and OPEB actuarial services.

Economic Development

<i>Priority</i>	<i>Goal</i>
High	Support business recovery due to the pandemic. Work collaboratively and drive development with the Economic Development Commission, Town staff, Main Street Partnership, Chamber of Commerce, and other organizations that support the business community.
Medium	Working with the Economic Development Commission, conduct visitations and outreach with the business community.
Medium	Working with the Economic Development Commission, complete marketing project update and refresh.
Medium	Assist special villages with initiatives related to special events, infrastructure improvements, and economic development.



Town of Simsbury

Financial Management

<i>Priority</i>	<i>Goal</i>
High	Prepare and submit FY 22/23 operating and capital budgets in accordance with Charter timeline requirements. Continue to quantify our baseline and capital needs. Refine data from the Facilities Master plan into our capital budgeting.
High	Support the Board of Selectmen's priorities by using Federal Recovery funds in a manner that is permissible and consistent with federal guidelines. Support Board of Selectmen work group.
High	Continue implementation of our new financial management and human resources software system. Implement electronic timekeeping and leave accruals for our workforce.
Low	Continue to update our financial benchmarking data annually.

Special Projects

<i>Priority</i>	<i>Goal</i>
High	Continue to coordinate the Town's response to the pandemic. Focus on the health, safety, and recovery of the community and the organization. Support residents with unmet needs during this unprecedented time.
High	Support the Board's vision for a diverse and inclusive community and workforce through special projects, initiatives, and policies.
High	Evaluate opportunities for sharing services with the Board of Education.
High	Complete implementation of revised public meeting requirements and related technology.
High	Complete the Meadowood open space acquisition. Complete necessary grant compliance documents and land management plans.
Medium	Support the work of the SPIRIT Council, including in the data collection project.
Medium	Complete development of model RFP for lease of agricultural parcels. Issue RFQ for new 117-acre Meadowood agricultural parcel. Develop agricultural practices model.
Medium	Complete work related to the Proposed Ordinance to Regulate Short-Term Rentals.



Town of Simsbury

Special Projects Continued

<i>Priority</i>	<i>Goal</i>
Medium	Evaluate the municipal impact of state legislative changes regarding the use of marijuana. Begin to update policies, procedures, regulations as needed.
Low	Continue policy and land management review practices for our open space parcels. Update our open space acquisition policy. Develop a PA-490 policy.
Low	Support work related to the pollinator pathways initiative.

2021-2022 EDC Work Plan – ADOPTED

Work Stream	Task	Person/People
Marketing	Complete marketing materials refresh for tourism, real estate, and business recruitment purposes.	Brooke Freeman, Charmaine Seavy Staff: Sarah Nielsen
Business Outreach	Continue to conduct business outreach with large businesses. Implement visitation program for EDC members with smaller and medium sized businesses. NEW Collect and track feedback.	Bob Crowther, Charmaine Seavy, Tom Earl Staff: Maria Capriola, Melissa Appleby, Mike Glidden, Tom Fitzgerald
Business Outreach NEW	Create welcome letter and/or packet for new businesses, collaborating with key stakeholders. Reach out to new businesses monthly.	To be Determined Staff: Town Manager's Office, Sarah Nielsen, Morgan Hilyard
Business Outreach	Continue EDC member shadow program for development projects.	Tom Earl, Peter Van Loon Staff: Mike Glidden
Support Entrepreneurs NEW	Create updates to the economic development portions of the Town's official website. Once complete, conduct quarterly audit of information for relevance and accuracy.	To be Determined Staff: Melissa Appleby, Business and Career Center Coordinator
Support Entrepreneurs	Support infrastructure for entrepreneurs. Promote access to business resources, information, and infrastructure.	Peter Van Loon, Ron Jodice Staff: Business and Career Center Coordinator



Simsbury Police Commission

933 Hopmeadow Street

Simsbury, CT 06070



COMMISSIONER JENNIFER M. CAULFIELD (CHAIR)
COMMISSIONER TERENCE FOGARTY
COMMISSIONER TENESHA GRANT
COMMISSIONER MICHAEL T. LONG
COMMISSIONER TRAVIS SCHWEIZER

It is the mission of the Simsbury Police Department (SPD) to provide quality community policing service in a professional and sensitive manner to all in our community. In order to continue to provide quality service to our community, the Simsbury Police Department has identified the following priorities for the fiscal year 2023 budget.

OPERATING BUDGET PRIORITIES

STAFFING: The SPD currently employs 39 sworn officers, 7 dispatchers, 3.5 support staff, and 1 animal control officer. Despite the SPD having filled all of its budgeted positions, officers are often asked to work past their scheduled shifts to ensure appropriate coverage. Furthermore, Simsbury falls below the comparable towns, state, regional, and national rates of 1.8-2.1 officers per 1,000 residents. Simsbury, with approximately 25,000 residents currently, has 1.57 officers per 1,000 residents. In order to reach the minimum 1.8 ratio in FY2023, SPD needs 6 more officers, bringing the force to 45 sworn officers. In order to reach the 2.1 ratio, SPD would need 14 more officers, bringing the force to 53 sworn officers. The SPD staffing priorities are:

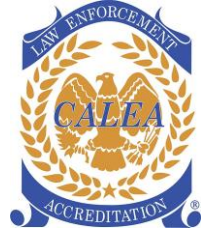
- **Two Traffic Officers:** While Traffic Officers handle general traffic enforcement, the officers also respond to complaints about traffic conditions, and identify and assess problems (e.g., line of sight, roadway design and markings, signage, etc.) and solutions to promote compliance, prevent injury, and damage.
 - Simsbury has been without any Traffic Officer since 2017, instead using our patrol officers and Community Services Officer to cover these duties, in addition to their regular ones.
 - SPD receives over 600 calls per year regarding specific traffic concerns making it one of the most demanded services of the SPD.
- **Three Patrol Officers:** Patrol Officers serve a multitude of duties, from assisting at school functions like "Walk/Bike to School" to being first responders for citizen complaints. These officers are the foundation of Simsbury's Community Policing.
 - SPD officers are often required to work past their scheduled shifts, or work on a scheduled day off, in order to have appropriate coverage.
 - SPD averages 1-3 vacancies a year. The duties arising from these vacancies are difficult to cover with the currently low number of patrol officers, leading to a lack of police presence at community functions and events.
 - In order to adhere to Simsbury's Community Policing philosophy, SPD must have more officers.
- **One Detective:** The detective unit was staffed with 3 detectives until 2018; since 2018 it has operated with only 2 detectives due to staffing.



Simsbury Police Commission

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- **One Civilian Accreditation Specialist:** Currently a patrol officer is assigned to the accreditation process.
 - Adding a civilian member to the SPD allows us to maintain the professionalism that is gained through the accreditation process at a lower salary point, creating budgetary savings.
 - Removing the patrol officer from this position allows the department to utilize the officer's knowledge, skills, and abilities in other assignments in the department. The SPD would be gaining use of another patrol officer.
 - This is a cost-effective step to help the SPD return to fully staffed detective and traffic divisions.

OVERTIME: The SPD overtime budget should be increased to \$275,000.00 as previously requested and supported by the Town Manager.

- SPD overtime usage is NOT solely a function of staffing.
- Overtime is used in holdover situations where an officer is involved in a case and must work past their assigned hours to complete necessary duties.
- Overtime is used to backfill critical positions due to vacation, medical leave, etc.
- Overtime is used to suppress and investigate spikes in criminal activity, support community events, and manage large-scale, complex, or lengthy investigations.

CAPITAL NON-RECURRING

VEHICLES:

- Three Police Cruisers
- One Administrative Car

MOBILE DATA TERMINAL (MDT) AND IN-CAR DASH CAMERA:

- Two MDTs and two In-Car cameras for the School Resource Officers (SRO).
 - Under the Police Accountability Act, the SRO vehicles cannot serve in a patrol function without In-Car cameras.
- One MDT and one In-Car camera for a current marked vehicle in our fleet to be retained in the fleet.
 - Allows us to keep the vehicle longer in a lower mileage patrol capacity.
 - Expands the patrol car fleet at a lower cost.

SIDEARM REPLACEMENT: The SPD sidearms are approximately 10 years old. During this time there have been advancements in technology, safety, and accuracy.

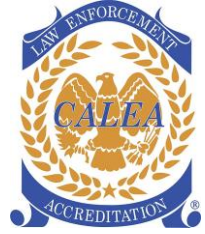
- Sidearms should be replaced so that SPD can avail itself of these advancements.
- Current sidearms can be turned in for credit toward new purchases, resulting in cost savings.



Simsbury Police Commission

933 Hopmeadow Street

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December 9, 2021

Board of Selectmen
Town of Simsbury
933 Hopmeadow Street
Simsbury, CT 06070

Dear Board Members:

As you consider your priorities for the 2021-2023 two-year term, the Police Commission urges you to make public safety your highest priority. Public safety has been conspicuously absent in prior goals, whether as a standalone topic or adjacent to other goals and areas of consideration. The Commission asks that you establish public safety services as a high level of focus. Because community policing should be second nature to all town government activities, we recommend:

Topic Area: Public Safety Services

Goals:

- Establish Public Safety Services that are at a consistent and acceptable level based on Simsbury's service needs and current population.
- Provide high quality, long term, public safety services at a moderate cost through a first-class community policing program.
- Consider public safety in all programmatic initiatives of the Town, Board of Selectmen, and Board of Education before they are undertaken.

Immediate Need:

- Additional Officers - To maintain a standard of community policing, Simsbury must have at least 45 sworn officers, based on our current population.

Long-term Need:

- Monitor the public safety service needs and population of Simsbury to ensure that the Simsbury Police Department has the staff, resources, and facilities to provide the highest standard of community policing.

Sincerely,
Simsbury Police Commission

cc: Town Manager
Board of Education

Town of Simsbury
Capital Non-Recurring Fund
Schedule of Expenditures Compared with Appropriations
For the Period Ended September 30, 2021

Project	Appropriations			Expenditures			Uncommitted Balance Sept 30, 2021
	Balance June 30, 2021	Current Year	Balance Sept 30, 2021	Balance June 30, 2021	Current Year	Balance Sept 30, 2021	
FY18 CNR Projects	1,151,121	-	1,151,121	1,102,138.67	-	1,102,138.67	48,982.33
FY19 CNR Projects	1,194,450	-	1,194,450	1,196,547.76	-	1,196,547.76	(2,097.76)
CNR Reserve (5 Year Payback)	1,900,000	-	1,900,000	-	-	-	1,900,000.00
CNR Assessor	181,500	60,000	241,500	-	-	-	241,500.00
Deep Water Wind	15,000	-	15,000	350.00	-	350.00	14,650.00
Automated Book Handler	73,640	-	73,640	66,409.30	-	66,409.30	7,230.70
Police Cruisers	-	148,050	148,050	-	-	-	148,050.00
Radio Feasibility Study	35,000	-	35,000	-	-	-	35,000.00
Security Cameras - Meadows, Bandshell	14,000	-	14,000	-	-	-	14,000.00
Ash Borer Tree Mitigation	35,400	-	35,400	26,795.00	-	26,795.00	8,605.00
Eno Clock Tower Repairs	42,000	-	42,000	33,174.00	1,746.00	34,920.00	7,080.00
PW Truck Replacement	180,000	180,000	360,000	170,852.96	-	170,852.96	189,147.04
PW PU Truck Replacement	40,000	-	40,000	35,126.80	-	35,126.80	4,873.20
Infrared Asphalt Trailer	37,000	-	37,000	-	-	-	37,000.00
Sanitary Sewer Lining	100,000	-	100,000	-	-	-	100,000.00
CPR PU Truck Replacement	41,839	-	41,839	41,323.00	-	41,323.00	516.00
Ice Rink Condenser	134,200	-	134,200	131,148.51	-	131,148.51	3,051.49
Paddle Court Maintenance	12,000	-	12,000	9,540.00	-	9,540.00	2,460.00
SF Security Fencing	30,000	-	30,000	30,000.99	-	30,000.99	(0.99)
Ice Rink Roof Painting	50,000	-	50,000	50,877.37	-	50,877.37	(877.37)
Playscapes	50,000	-	50,000	-	-	-	50,000.00
Plow & Sander Replacement	14,984	-	14,984	14,983.70	1,606.72	16,590.42	(1,606.42)
PEGPETIA Tech Equipment	75,310	-	75,310	56,667.00	-	56,667.00	18,643.00
Various Drainage Improvements	125,000	-	125,000	4,348.01	-	4,348.01	120,651.99
Rec/PAC Building Staining	85,000	-	85,000	47,567.00	-	47,567.00	37,433.00
Rink Control Panel	108,000	-	108,000	86,329.35	-	86,329.35	21,670.65
Parking Feasibility Study	30,000	-	30,000	13,100.00	5,850.00	18,950.00	11,050.00
P&R Garage Ventilation	10,000	-	10,000	-	-	-	10,000.00
Soft Body Armor	21,000	-	21,000	18,537.00	3,754.00	22,291.00	(1,291.00)
Patrol Supervisor Cruisers	110,000	-	110,000	-	-	-	110,000.00
Sewer Imp - Lining/Root Control	100,000	-	100,000	72,384.00	5,200.00	77,584.00	22,416.00
Dial A Ride Van	63,000	64,000	127,000	-	-	-	127,000.00
Mobile Data Terminals	55,000	-	55,000	58,802.43	-	58,802.43	(3,802.43)
Dump Truck	51,000	-	51,000	-	-	-	51,000.00
Woodland/Hopmeadow Sewer	50,000	-	50,000	54,734.24	6,406.00	61,140.24	(11,140.24)
Greens Mower	45,000	74,000	119,000	41,819.80	-	41,819.80	77,180.20
P&R Signage	16,000	-	16,000	-	-	-	16,000.00
Fingerprint System	19,000	-	19,000	-	-	-	19,000.00
PW Utility Van	46,000	-	46,000	34,815.50	-	34,815.50	11,184.50
SF Rink Fencing	8,000	-	8,000	6,450.00	-	6,450.00	1,550.00
Police Admin Vehicles	138,000	46,000	184,000	126,293.12	-	126,293.12	57,706.88
Network Storage & Virtual Env	130,000	-	130,000	120,936.26	3,423.00	124,359.26	5,640.74
Computer Replacement	-	36,000	36,000	-	-	-	36,000.00
Radio System Maint/Repair	-	10,000	10,000	-	-	-	10,000.00
Microsoft Upgrade	-	17,550	17,550	-	-	-	17,550.00
Body & Car Cameras	-	46,158	46,158	-	-	-	46,158.00
Equipment Trailer	-	8,000	8,000	-	-	-	8,000.00
Schultz Park Gazebo	-	10,000	10,000	-	-	-	10,000.00
Rink Chiller	-	120,000	120,000	-	-	-	120,000.00
Meadows Facilities Maint	-	10,000	10,000	-	-	-	10,000.00
Parks Utility Vehicle	-	2,500	2,500	-	-	-	2,500.00
Traffic Calming	-	30,000	30,000	1,500.00	6,016.37	7,516.37	22,483.63
Clubhouse Repairs	-	35,000	35,000	-	-	-	35,000.00

Town of Simsbury
Capital Non-Recurring Fund
Schedule of Expenditures Compared with Appropriations
For the Period Ended September 30, 2021

Project	Appropriations			Expenditures			Uncommitted Balance Sept 30, 2021
	Balance June 30, 2021	Current Year	Balance Sept 30, 2021	Balance June 30, 2021	Current Year	Balance Sept 30, 2021	
Police Training Simulator	-	65,000	65,000	-	62,500.00	62,500.00	2,500.00
Irrigation Replacement	-	40,000	40,000	-	-	-	40,000.00
Material Crushing	92,000	10,000	102,000	-	92,107.75	92,107.75	9,892.25
Spam Filter/Archiving	-	12,000	12,000	-	-	-	12,000.00
Parks Maintenance Software	-	15,000	15,000	-	-	-	15,000.00
WPCA Vehicle	-	45,000	45,000	-	-	-	45,000.00
Tunix Pump Station Rehab	-	50,000	50,000	-	-	-	50,000.00
Plow Blades	-	28,000	28,000	-	-	-	28,000.00
Front End Loader	-	200,000	200,000	-	188,427.12	188,427.12	11,572.88
Wood Chipper/Loader	20,000	108,000	128,000	-	-	-	128,000.00
Bunker Raker	-	27,000	27,000	-	-	-	27,000.00
Golf Utility Vehicle	-	13,000	13,000	-	-	-	13,000.00
Life Safety Analysis - PAC	15,000	-	15,000	-	-	-	15,000.00
Lieutenant Office Space	25,000	-	25,000	-	-	-	25,000.00
Wayfinding Signage	20,000	-	20,000	-	-	-	20,000.00
P&R Tennis Courts	19,000	-	19,000	-	-	-	19,000.00
Variable Message Sign Boards	35,000	-	35,000	-	-	-	35,000.00
Buses/Vehicles/Equipment	393,911	-	393,911	239.35	-	239.35	393,671.57
Ceiling/Floor Replacement	100,000	-	100,000	-	-	-	100,000.00
Interior Improvements	141,000	-	141,000	119,573.50	-	119,573.50	21,426.50
Plumbing/Electric Modifications	20,000	-	20,000	2,000.00	-	2,000.00	18,000.00
Exterior Improvements	116,000	-	116,000	32,700.00	-	32,700.00	83,300.00
Equipment	104,000	7,185	111,185	360,542.31	7,185.00	367,727.31	(256,542.31)
Tootin Playground Maint	-	3,650	3,650	-	-	-	3,650.00
Tootin Sprinkler Rep & Maint	-	20,700	20,700	-	-	-	20,700.00
Squadron Equipment	-	8,620	8,620	-	8,619.20	8,619.20	0.80
Central Carpet & Flooring	-	13,740	13,740	632.50	10,362.00	10,994.50	2,745.50
District Wide Security Cameras	-	14,000	14,000	-	-	-	14,000.00
HJMS Cafeteria Rep & Maint	-	5,200	5,200	5,200.00	-	5,200.00	-
SHS Modular Rep & Maint	-	4,995	4,995	-	4,995.00	4,995.00	-
SHS Carpet & Flooring	-	66,532	66,532	473.50	66,058.00	66,531.50	0.50
SHS Equipment	-	9,779	9,779	-	8,800.00	8,800.00	979.00
SHS Air Conditioning	-	58,543	58,543	-	34,724.95	34,724.95	23,818.05
District Playground Maint	-	76,500	76,500	-	73,950.00	73,950.00	2,550.00
Central Sprinkler Rep & Maint	-	13,800	13,800	-	13,800.00	13,800.00	-
Squadron Carpet & Flooring	-	7,276	7,276	464.50	6,811.00	7,275.50	0.50
SHS Sidewalks	-	21,785	21,785	-	-	-	21,785.00
Squadron Mold Remediation	-	180,524	180,524	-	129,057.90	129,057.90	51,466.10
Tootin Bathroom Rep & Maint	-	27,998	27,998	522.00	-	522.00	27,476.00
	<u>\$ 7,718,355</u>	<u>\$ 2,051,085</u>	<u>\$ 9,769,440</u>	<u>\$ 4,175,899.43</u>	<u>\$ 741,400.01</u>	<u>\$ 4,917,299.44</u>	<u>\$ 4,852,140.48</u>

Town of Simsbury
Capital Project Fund
Schedule of Expenditures Compared with Appropriations
For the Period Ended September 30, 2021

			Appropriations			Expenditures			Uncommitted
Inception	Expected	Project	Balance	Current	Balance	Balance	Current	Balance	Balance
Year	Completion		June 30, 2021	Year	Sept 30, 2021	June 30, 2021	Year	Sept 30, 2021	Sept 30, 2021
Sewer Fund Projects									
FY10	Spring 2022	Project 2010 - Woodland Street Upgrade	\$ 260,000.00	\$ -	\$ 260,000.00	\$ 251,355.71	\$ -	\$ 251,355.71	\$ 8,644.29
FY16	Spring 2023	Sewer Main Ext - Woodland Street Upgrade	371,000.00	-	371,000.00	281,284.47	-	281,284.47	89,715.53
FY18	December 2021	36 Drake Hill Rd Dike Analysis	75,000.00	-	75,000.00	21,325.00	-	21,325.00	53,675.00
FY18	December 2021	Phosphorus Removal Analysis	150,000.00	-	150,000.00	54,145.60	-	54,145.60	95,854.40
FY18	March 2021	WPC Plan update	100,000.00	-	100,000.00	5,651.00	-	5,651.00	94,349.00
FY19	November 2021	Jet/Flush Truck	175,000.00	-	175,000.00	154,479.00	-	154,479.00	20,521.00
FY19	November 2021	Primary Clarifier	75,000.00	-	75,000.00	29,959.60	-	29,959.60	45,040.40
FY20	Spring 2022	Plant Logic Controllers	250,000.00	-	250,000.00	107,837.44	-	107,837.44	142,162.56
FY21	April 2022	Sec Clarifier Weir Covers	275,000.00	-	275,000.00	21,050.00	10,227.50	31,277.50	243,722.50
FY22	April 2023	Sewer Liners	-	600,000.00	600,000.00	-	-	-	600,000.00
FY23	April 2024	Berm Improvements	-	3,250,000.00	3,250,000.00	-	-	-	3,250,000.00
FY24	April 2025	Woodland/Hopmeadow Sewer Upgrades	-	1,200,000.00	1,200,000.00	-	-	-	1,200,000.00
Town Projects									
FY13	On Going	Town Security Measures	77,600.00	-	77,600.00	52,908.51	-	52,908.51	24,691.49
FY14	Need State Audit	Senior/Community Center Design	321,698.56	-	321,698.56	163,595.68	-	163,595.68	158,102.88
FY15	FY23	Bridge Improvements (Design-FY15)	115,000.00	-	115,000.00	74,747.49	540.00	75,287.49	39,712.51
FY15	Spring 2021	Technology Infrastructure	635,395.17	-	635,395.17	571,770.66	11,281.16	583,051.82	52,343.35
FY16	December 2021	Weatogue Planning Route 10 and Code Prep	57,000.00	-	57,000.00	27,600.00	4,400.00	32,000.00	25,000.00
FY16	FY23	Town Hall Site and Safety Improvements	45,000.00	-	45,000.00	13,620.31	-	13,620.31	31,379.69
FY17	December 2023	Multi-Use Connections & Master Plan Updates	1,160,000.00	-	1,160,000.00	272,415.15	-	272,415.15	887,584.85
FY17/FY18	TBD	Open Space Planning Improvements	705,410.00	-	705,410.00	684,354.54	-	684,354.54	21,055.46
FY17/FY18	FY23	Dam Evaluations and Repairs	220,000.00	-	220,000.00	175,980.17	1,316.00	177,296.17	42,703.83
FY17	FY23	Town Hall Site and Safety Improvements	385,000.00	-	385,000.00	42,148.54	6,236.10	48,384.64	336,615.36
FY17	On Going	Land Use Studies	92,500.00	-	92,500.00	22,990.83	-	22,990.83	69,509.17
FY18	On Going	Town Facilities Master Plan	400,000.00	-	400,000.00	204,969.96	(6,425.00)	198,544.96	201,455.04
FY18	Completed	Library Interior/Parking Renovations	584,500.00	-	584,500.00	394,895.14	7,800.00	402,695.14	181,804.86
FY18	On Going	Zoning Regulation Update	65,000.00	-	65,000.00	2,500.00	-	2,500.00	62,500.00
FY18	FY23	Bridge Improvements	805,000.00	-	805,000.00	281,360.80	-	281,360.80	523,639.20
FY19	FY23	Multi-Use Trail	1,020,000.00	-	1,020,000.00	-	-	-	1,020,000.00
FY20	On Going	Highway Pavement Management	1,555,404.84	1,205,000.00	2,760,404.84	1,647,507.53	596,096.76	2,243,604.29	516,800.55
FY20	On Going	Greenway Improvements	227,705.54	-	227,705.54	(23,858.60)	2,500.00	(21,358.60)	249,064.14
FY20	On Going	Sidewalk Reconstruction	258,835.44	200,000.00	458,835.44	109,075.20	20,942.30	130,017.50	328,817.94
FY20	March 2022	Accounting System	385,000.00	-	385,000.00	229,716.03	700.00	230,416.03	154,583.97
FY20	TBD	Eno Entrance and ADA Improvements	128,840.84	-	128,840.84	-	-	-	128,840.84
FY21	Completed	Wing Plow Truck	258,000.00	-	258,000.00	236,351.98	-	236,351.98	21,648.02
FY21	December 2021	Radio System Upgrade	1,202,000.00	-	1,202,000.00	390,915.64	221,414.91	612,330.55	589,669.45
FY22	September 2021	Meadowood Acquisition	10,000.00	2,550,720.00	2,560,720.00	25,596.19	5,957.50	31,553.69	2,529,166.31
FY23	September 2022	Meadows Parking Improvements	-	700,000.00	700,000.00	-	1,300.00	1,300.00	698,700.00
FY24	September 2023	North End Sidewalk	-	810,000.00	810,000.00	-	-	-	810,000.00
Education Projects									
FY15	Needs Audit	HJMS Phase 1A	1,255,000.00	-	1,255,000.00	1,168,449.83	-	1,168,449.83	86,550.17
FY15	Needs Audit	Squadron Line Main Office Project	1,050,000.00	-	1,050,000.00	868,829.61	-	868,829.61	181,170.39
FY16/FY17	September 2022	Climate Control Phases 1 (FY16) & 2 (FY17)	3,100,000.00	-	3,100,000.00	3,015,248.69	-	3,015,248.69	84,751.31
FY17	Needs Audit	HJMS Renovation - Phase 2	1,950,000.00	-	1,950,000.00	1,717,409.38	-	1,717,409.38	232,590.62
FY19	March 2022	Boiler Replacement Latimer	900,000.00	-	900,000.00	5,000.00	4,250.00	9,250.00	890,750.00
FY19	September 2022	School Security Improvements	850,000.00	-	850,000.00	836,822.74	-	836,822.74	13,177.26
FY19	Needs Audit	HJMS Renovation - Phase 3	23,965,620.00	-	23,965,620.00	19,633,877.64	358,470.60	19,992,348.24	3,973,271.76
FY20	September 2022	District Security Improvements	750,000.00	250,000.00	1,000,000.00	181,755.82	134,277.35	316,033.17	683,966.83
FY20	October 2021	SHS Partial Roof Replacement	2,600,000.00	-	2,600,000.00	664,377.91	824,112.50	1,488,490.41	1,111,509.59
FY21	October 2021	District Network Infrastructure	500,000.00	-	500,000.00	492,992.05	-	492,992.05	7,007.95
FY22		SHS Bleachers & Press Box	-	600,000.00	600,000.00	5,784.85	14,143.74	19,928.59	580,071.41
FY22		Latimer Lane Renovation	-	36,940,256.00	36,940,256.00	53,875.00	1,868.70	55,743.70	36,884,512.30
			\$ 49,366,510.39	\$ 48,305,976.00	\$ 97,672,486.39	\$ 35,172,673.09	\$ 2,221,410.12	\$ 37,394,083.21	\$ 60,278,403.18

Town of Simsbury
Six Year Capital Improvement Program
Fiscal Year 2021/22 - Fiscal Year 2026/27

			Future Projects				
	Funding Source	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27
GENERAL GOVERNMENT							
Meadowood Acquisition							-
Total General Government		-	-	-	-	-	-
LIBRARY							
Co-Working Space	G		373,000				
Total Library		-	373,000	-	-	-	-
CULTURE, PARKS & RECREATION							
Performing Arts Center Parking & Accessibility Improvements	B/G	700,000					
Golf Course Irrigation System Replacement	B		2,200,000				
Multi-Use Connections/Trails Development (Rt 10 to Curtiss Park)	G		1,582,744				
Performing Arts Center/Rotary Park Restrooms	B			300,000			
Splash Pad/Memorial Pool Replacement/Bathhouse Refurbishment	B/D				750,000		
Curtiss Park Parking Improvements	B						408,000
Total Culture, Parks & Recreation		700,000	3,782,744	300,000	750,000	-	408,000
PUBLIC WORKS/ENGINEERING							
Highway Pavement Management	TAR/LOCIP/B/GF	1,205,000	1,205,000	1,205,000	1,205,000	1,205,000	1,205,000
Sidewalk Reconstruction	B	200,000	200,000	200,000	200,000	200,000	200,000
North End Sidewalk Construction	G	810,000					
Refurbish Elevators	B		255,000				
Security and Fire Alarm Upgrades	B			522,625			
Highway Sweeper	TAR			280,000			
Municipal Site and Safety Improvements (Town Hall)	B			450,000			
Old Drake Hill Road/Flower Bridge Repairs	B			1,845,000			
Eno Entrance Improvements	ET/SRF				360,000		
Town Hall Renovations	B					3,100,000	
Bridge Improvements (Climax Road Bridge over Nod Brook)	B/G					4,238,000	
Total Public Works/Engineering		2,215,000	1,660,000	4,502,625	1,765,000	8,743,000	1,405,000

	Funding Source	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27
WATER POLLUTION CONTROL							
Sewer Lining	SUF	600,000					
Berm Improvements	SUF/G	3,250,000					
Woodland Street/Hopmeadow Street Sewer Upgrade	SAF	1,200,000					
Primary Clarifier	SUF		150,000	1,000,000			
Septage Receiving Station	SUF				361,000		
Grit System Upgrade	SUF					300,000	
WPCA Roof Replacement	SUF						450,000
Total Water Pollution Control		5,050,000	150,000	1,000,000	361,000	300,000	450,000
BOARD OF EDUCATION							
District Security Improvements	B	250,000		250,000		250,000	
SHS Stadium Bleachers and Press Box Replacement	B	600,000					
Latimer Lane - Renovate as New	B/G	36,792,406					
Tootin Hills - Water Distribution & Drainage Systems	B		403,147				
Squadron Line - Water Distribution & Drainage Systems	B		1,288,190				
Central School - Electrical Service/Distribution 1950	B		386,468				
Central School - Replace EPDM Roof (V3)	B		319,477				
Tariffville School - Replace Roof - EPDM (V1, V2)	B		859,811				
SHS - Electrical Service/Distribution - Previous Vingages	B		320,995				
District Network Infrastructure	B		400,000		400,000		400,000
HJMS - Replace Roof (BUR)	B			3,682,128			
Squadron Line - Replace Roof	B				1,658,659		
Tootin Hills - Replace Roof (V3, V4)	B				963,509		
HJMS - Replace Roof (modified Bit)	B				305,200		
SHS - Replace Roof (v1, V2)	B					3,385,337	
Total Board of Education		37,642,406	3,978,088	3,932,128	3,327,368	3,635,337	400,000
TOTAL CAPITAL PROJECTS	\$	45,607,406	9,943,832	9,734,753	6,203,368	12,678,337	2,663,000

Note: bold text indicates new projects for FY22

	Funding Source	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27
FUNDING:							
Bonds (B)		27,954,175	7,238,088	7,854,753	4,882,368	8,415,337	1,613,000
General Fund (GF)		200,000	200,000	200,000	200,000	200,000	200,000
Donations (D)		-	-	-	-	-	-
Federal or State Grants (G)		14,503,231	1,955,744	-	-	3,363,000	-
Local Capital Improvement Program Grant (LOCIP)		156,500	156,500	156,500	156,500	156,500	156,500
Town Aid Road Fund (TAR)		243,500	243,500	523,500	243,500	243,500	243,500
Eno Trust (ET)		-	-	-	360,000	-	-
Sewer Use Fund (SUF)		1,350,000	150,000	1,000,000	361,000	300,000	450,000
Sewer Assessment Fund (SAF)		1,200,000	-	-	-	-	-
TOTAL FUNDING	\$	45,607,406	9,943,832	9,734,753	6,203,368	12,678,337	2,663,000

PROJECTS REMOVED DURING FY22 BUDGET PROCESS

JECTS REMOVED DURING FY22 BUDGET PROCESS

			Future Projects				
	Funding Source	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27
Senior/Community Center	B						9,810,300
Town Facilities Master Plan Implementation	B		381,340	381,340	381,340	381,340	381,340
Iron Horse Parking Lot Paving and Lighting	B					870,000	
Landfill Site Improvements	B						628,058
Dam Evaluation & Repairs (Stoddard Dam Breach)	B						1,100,000
Nod Road Reconstruction	B						1,000,000
SHS Stadium Facility Renovations Phase II (Storage)	B		400,000				
HJMS - 6th Grade Addition	B/G				31,611,075		
SHS Stadium Facility Renovations Phase I (Restrooms, Kitchen)	B				980,000		
SHS Turf Field #2 Construction (No Lighting)	B						1,650,000
HJMS Tennis Court Replacement	B						525,000