

Town of Simsbury
Six Year Capital Improvement Program
Fiscal Year 2022/23 - Fiscal Year 2027/28

	Funding Source	Future Projects					
		FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28
GENERAL GOVERNMENT							
		-	-	-	-	-	-
	Total General Government	-	-	-	-	-	-
LIBRARY							
Co-Working Space	G	-	-	373,000	-	-	-
	Total Library	-	-	373,000	-	-	-
CULTURE, PARKS & RECREATION							
Golf Course Irrigation System Replacement	B	2,550,000					
Multi-Use Connections/Trails Development (Rt 10 to Curtiss Park)	G	1,582,744					
Multi-Use Connections/Trails Development (Curtiss Park to Tariffville)	ARPA	300,000					
Performing Arts Center Grant Match/Rotary Park Restrooms	CRF	350,000					
Tariffville Park Court Replacement	ARPA	350,000					
Simsbury Farms Lighting - Phase II	B						280,000
Splash Pad/Memorial Pool Replacement/Bathhouse Refurbishment	B/D			750,000			
Curtiss Park Parking Improvements	B					408,000	
	Total Culture, Parks & Recreation	5,132,744	-	750,000	-	408,000	280,000
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
Refurbish Elevators	B		635,000				
Security and Fire Alarm Upgrades	B		522,625				
Highway Sweeper	TAR		280,000				
Municipal Site and Safety Improvements (Town Hall)	B	450,000		460,000			
Old Drake Hill Road/Flower Bridge Repairs	ARPA	280,000	1,601,900				
Eno Entrance Improvements	ET/SRF	360,000					
Eno Parking Lot Improvements	B	245,000					
Eno Renovation	B/ARPA				300,000	2,700,000	
Town Hall Renovations	B				3,673,503		
Bridge Improvements (Climax Road Bridge over Nod Brook)	B/G				1,170,000		
House Rest Pond Bridge and Dam	ARPA				400,000		
Dam Evaluation & Repairs (Stoddard Dam Breach)	B						1,320,000
	Total Public Works/Engineering	2,740,000	4,444,525	1,865,000	6,948,503	4,105,000	2,725,000

	Funding Source	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28
WATER POLLUTION CONTROL							
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	
		150,000	1,000,000	361,000	300,000	450,000	-
		Total Water Pollution Control					
BOARD OF EDUCATION							
District Security Improvements	B		250,000		250,000		250,000
District Network Infrastructure	B	400,000		400,000		400,000	
District Climate Control Improvements	B/ARPA	1,650,000					
Tootin Hills - Water Distribution & Drainage Systems	B	480,000					
Squadron Line - Water Distribution & Drainage Systems	B				1,545,000		
Central School - Electrical Service/Distribution 1950	CRF/GF	250,000					
Central School - Replace EPDM Roof (V3)	B/G	370,000					
Tariffville School - Replace Roof - EPDM (V1, V2)	B/G	1,000,000					
SHS - Electrical Service/Distribution - Previous Vintages	B					420,000	
HJMS - Replace Roof (BUR)	B/G		4,637,000				
Tariffville School - Replace 1984 Modulars	GF	350,000					
Tariffville School - Water Dist, Plumbing, Terminal Units	B						1,457,556
SHS Stadium Facility Phase I (Restrooms, Kitchen)	B				980,000		
Squadron Line - Replace Roof	B/G			1,120,000	1,928,000		
Tootin Hills - Replace Roof (V3, V4)	B/G						
HJMS - Pavement and Curbs	B				1,062,000		
SHS - Locker Room Remodel	B				420,000		
Squadron - Replace Exterior Windows & Doors	B				770,000		
Central - Pavement and Curbs	B				739,000		
Central - Fire Alarm 1997	B				344,000		
Central - Water Distribution and Drainage Systems	B				1,116,000		
Tootin - Replace Sprinkler System	B				402,000	1,650,000	
SHS Turf Field #2 Construction (No Lighting)	B					525,000	
HJMS Tennis Court Replacement	B					720,000	
Tootin Hills - Replace Exterior Windows & Doors	B					1,163,000	480,000
Central School - Replace Roof (V1)	B						715,000
Tootin Hills - Heating Plant (Boilers, Pumps, etc.)	B						1,080,000
Central School - Heating Plant (Boilers, Pumps, etc.)	B						3,982,556
SHS - Heating Plant (Boilers, Pumps, etc.)	B						
		4,500,000	4,887,000	1,520,000	9,556,000	4,878,000	
		Total Board of Education					
		12,522,744	10,331,525	4,869,000	16,804,503	9,841,000	6,987,556
		TOTAL CAPITAL PROJECTS					
		\$					

Note: bold text indicates new projects for FY23

Funding Source	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28
Bonds (B)	6,544,000	7,756,525	3,367,000	14,415,503	7,791,000	6,387,556
General Fund (GF)	676,500	200,000	200,000	200,000	200,000	200,000
Capital Reserve Fund (CRF)	577,000	-	-	-	-	-
Donations (D)	-	-	-	-	-	-
Federal or State Grants (G)	1,788,744	695,000	541,000	1,089,000	-	-
American Rescue Plan Act Funds (ARPA)	2,130,000	-	-	400,000	1,000,000	-
Local Capital Improvement Program Grant (LOCIPI)	156,500	156,500	156,500	156,500	156,500	156,500
Town Aid Road Fund (TAR)	140,000	523,500	243,500	243,500	243,500	243,500
Eno Trust (ET)	232,000	-	-	-	-	-
Special Revenue Fund (SRF)	128,000	-	-	-	-	-
Sewer Use Fund (SUF)	150,000	1,000,000	361,000	300,000	450,000	-
Sewer Assessment Fund (SAF)	-	-	-	-	-	-
TOTAL FUNDING	12,522,744	10,331,525	4,869,000	16,804,503	9,841,000	6,987,556

FUNDING:

- Bonds (B)
- General Fund (GF)
- Capital Reserve Fund (CRF)
- Donations (D)
- Federal or State Grants (G)
- American Rescue Plan Act Funds (ARPA)
- Local Capital Improvement Program Grant (LOCIPI)
- Town Aid Road Fund (TAR)
- Eno Trust (ET)
- Special Revenue Fund (SRF)
- Sewer Use Fund (SUF)
- Sewer Assessment Fund (SAF)

TOTAL FUNDING