

# TOWN OF SIMSBURY

## BOARD OF FINANCE APPROVED

### OPERATING AND CAPITAL BUDGETS

# APPROVED MAY 5, 2020 AND MAY 11, 2020 TO BE ADOPTED

FY2021  
Charge -Back Against

		FY2020 CAPITAL & NONRECURRING FUND BUDGET				16/17	17/18	18/19	19/20	Requested 20/21	General Fund	Other/State Grants
<b>BOARD OF SELECTMEN</b>												
Purchase of 3 Patrol Vehicles					87,000						17,400	
Uninterruptible Power Supply for Communications division					20,000						4,000	
Purchase of Support Vehicles (Used)					15,000						3,000	
Highway Plow Truck					155,000						31,000	
Program Room Technology Upgrade					8,000						1,600	
Small Pickup Truck-Buildings & Grounds (Used)					11,500						2,300	
Small Mower with Bagger					13,000						2,600	
3/4 Ton Pickup Truck					32,000						6,400	
Baseball Infield Conditioner						20,000					4,000	
Utility Vehicle Memorial						25,000					5,000	
Purchase of 3 Patrol Vehicles						95,000					19,000	
Town Hall Office Improvements						49,500					9,900	
50% Highway Mechanic Truck with Utility Body						36,750					7,350	
Highway Plow Truck - All Season Body						155,000					31,000	
Upgrade HVAC Controller Modules in Town Hall						35,000					7,000	
Eno Hall Stairway & Railings							19,000				3,800	
John Deere Winter Attachments							7,200				1,440	
One-Ton Dump Truck							49,000				9,800	
Children's Room Computers							10,850				2,170	
Simsbury Farms Irrigation Study							40,000				8,000	
Ice Resurfacer (replace 1997)							50,000				10,000	
Front End Rotary Mower (replace 2003)							70,000				14,000	
3 Patrol Vehicles							111,000				22,200	
AED - 8 replacements & 1 new							19,200				3,840	
Radio System Feasibility Study - Phase 1							40,000				8,000	
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	
Public Works Truck Replacement												180,000
Police Cruisers (3)												141,000
Various Drainage Improvements												125,000
Patrol Supervisor Cruisers (2)												110,000
Sewer Improvements - Lining/Root Control												100,000
Dial-A-Ride Van												63,000
Mobile Data Terminals												55,000
One-Ton Dump Truck (Crew Leader)												51,000
Woodland Street/Hopmeadow Street Sewer Upgrade												50,000
Greens Mower Replacement												45,000
P&R Pickup Truck/Plow Replacement												42,000
Building Department Permit Software Upgrade												27,700
Painting & Repairs to Eno Clock Tower												21,000
11' Snow Plow												20,000
Replacement of Digital Fingerprint System												19,000
P&R Signage												16,000
Soft Body Armor												11,250
Parking Feasibility Study - Curtiss Park and PAC												5,000
<b>BOARD OF SELECTMEN TOTAL</b>					<b>341,500</b>	<b>416,250</b>	<b>416,250</b>	<b>416,250</b>	<b>416,250</b>	<b>401,300</b>	<b>1,081,950</b>	
<b>BOARD OF EDUCATION</b>					<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>Charge Back</b>		
Buses/Vehicles/Equipment					362,000	352,000	382,000	382,000	330,000	361,600		
Ceiling/Flooring Replacement					80,000	40,000	-	50,000	50,000	44,000		
Interior Improvements					70,000	60,000	120,500	70,500	70,500	78,300		
Plumbing/Electrical Modifications					25,000	10,000	10,000	10,000	10,000	13,000		
Equipment - Instructional / Non-Instructional					-	-	-	-	52,000	10,400		
Exterior Improvements					98,000	58,000	58,000	58,000	58,000	66,000		
<b>BOARD OF EDUCATION TOTAL</b>					<b>635,000</b>	<b>520,000</b>	<b>570,500</b>	<b>570,500</b>	<b>570,500</b>	<b>573,300</b>		<b>-</b>
<b>TOTAL CAPITAL &amp; NON-RECURRING</b>					<b>976,500</b>	<b>936,250</b>	<b>986,750</b>	<b>986,750</b>	<b>986,750</b>	<b>974,600</b>	<b>1,081,950</b>	
<b>CAPITAL IMPROVEMENT PROJECTS</b>									<b>FY 2021 Financing</b>			
Greenway Improvements							\$ 135,000		Cash			
Highway Pavement Management							\$ 1,205,000		Cash/Grants/Bonds			
Plow Truck							\$ 258,000		Grants			
Secondary Clarifier Weir Covers							\$ 275,000		Sewer Use			
Radio System Upgrade/Replacement							\$ 1,202,000		Bonds			
Public Works Facility Paving & Storm Drainage							330,000		Bonds			
Sidewalk Reconstruction							\$ 200,000		Bonds			
District Network Infrastructure							\$ 500,000		Bonds			
<b>TOTAL PROPOSED CAPITAL IMPROVEMENT PROJECTS</b>							<b>\$ 4,105,000</b>					