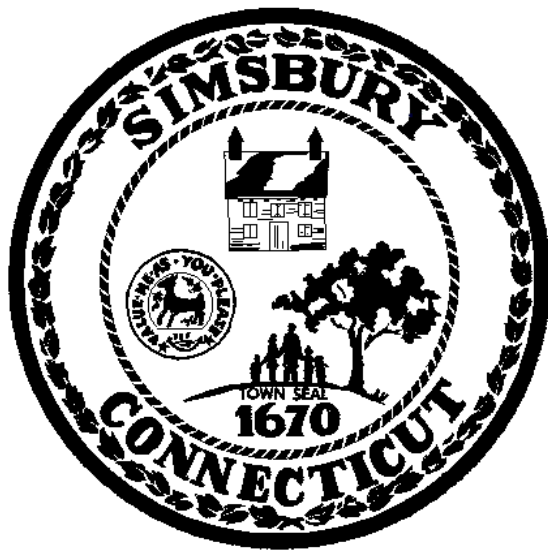
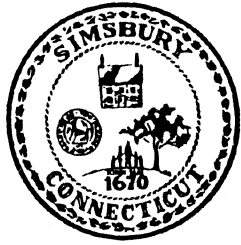


Town Manager Proposed Budget FY 2023-2024



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Town of Simsbury

933 HOPMEADOW STREET ~ SIMSBURY, CONNECTICUT 06070

Maria E. Capriola - Town Manager

February 27, 2023

Members of the Board of Selectmen
Simsbury Town Hall
933 Hopmeadow Street
Simsbury, CT 06070

Re: FY 23/24 Manager's Proposed Operating and Capital Budgets

Dear Board of Selectmen Members:

Attached please find the Manager's proposed operating and capital budgets for the Town of Simsbury, for FY 23/24. When developing the budgets, I had the following objectives in mind:

- Maintain current services and programs
- Advance Board of Selectmen initiatives and priorities in areas of Financial Management and Capital Planning; Health, Safety and Well-Being of our Community; Economic Development; and an Engaged, High Quality Workforce
- Maintain and invest in existing assets and infrastructure with a focus on cash for ongoing and routine capital needs
- Strengthen our long-term financial stability by maintaining or increasing Fund Balance, maintaining our Health Insurance Fund reserve at a healthy level, and maintaining our commitment to funding OPEB and pension liabilities
- Review operating and capital needs that would be good candidates for use of ARPA dollars, keeping in spirit with the intended uses for pandemic recovery and BOS Policy

The proposed operating and capital budgets including debt service, Town and Board of Education as presented, are \$122,074,432, an increase of \$7,113,160 or 6.19%. Based on revenue projections, a mill rate of 31.05 mills (excluding Fire District) would be needed to fund the proposed budgets. This reflects a mill rate decrease of 6.36 mills (from 37.41 mills), or a tax decrease of 17.00%, or \$656 for the year for a median valued single-family home.

The grand list has grown by 26.85% or \$719,464,885 in value, generating approximately \$22.3M in additional revenue. Due in part to revaluation, which is required by law once every five years, real estate increased by 31.56% or \$710,124,540. Motor vehicle increased by 4.07% or \$11,136,360. Personal property decreased by 1.15% or \$1,796,015. Without revaluation, the grand list increased by 2.34% or \$62,662,769, generating approximately \$2.3M in new revenue. Real estate increased by 2.25% or \$50,614,093. These numbers are preliminary and are based on the most recent information available. The grand list will be completed on February 28, 2023. Estimates are also subject to change based upon the outcome of assessment appeals.

Telephone (860) 658-3230
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townmanager@simsbury-ct.gov
www.simsbury-ct.gov

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8:30 - 7:00 Monday
8:30 - 4:30 Tuesday through Thursday
8:30 - 1:00 Friday

We have utilized the Governor's proposed budget for estimating state revenues. Most existing state revenues for Simsbury remain flat with the exception of ECS and the motor vehicle mill rate reimbursement. Under the Governor's proposed budget our ECS revenue increases by \$222,479 from \$7,000,416 (22/23 actual) to \$7,222,895 (23/24). Under the Governor's proposed budget our motor vehicle mill rate reimbursement increases by \$373,907 from \$1,180,975 (22/23 actual) to \$1,554,882 (23/24).

The proposed operating budget is a \$1,453,584 (5.65%) increase to Town Government and does not include any service improvements. There are a number of service improvement considerations that I have prioritized for your review during budget development should the Board have a desire to enhance services. They are as follows:

- Increased hours for the Deputy Building Official position
- Shared fleet management services with the Board of Education
- Parks Maintainer staffing restoration
- Increased hours for the Recreation Coordinator position (no General Fund impact)
- Building the teen materials collection at the Library
- Summer literacy and outreach program
- Additional funding for community events (Simsbury Celebrates, Juneteenth)

If all of the above service improvements were funded, an additional 0.06 mills, or a mill rate of 31.11 mills (excluding Fire District) would be needed to fund the proposed budgets. This equates to a tax impact of \$16 for the year for a median valued home, with an overall tax decrease of \$640.

Some key expenditure budget drivers to the municipal budget are: debt service increase - \$2,005,691; anticipated general wage and step increases - \$358,403; impact of the minimum wage increase for staff - \$32,904; increases to utilities - \$113,819; increases to the cost of fleet vehicles - \$67,962; increases to building/cleaning/agricultural/parts supplies - \$38,612; contingency funds for same day voting - \$25,000. Areas such as utilities and cleaning supplies are some of the operating budget expenses that are being impacted by recent inflation.

The budget maintains our interest rate assumption for our pension plan and OPEB Trust at 6.5%. Of note is that our Board of Education and general government employees OPEB plans have reached fully funded status. The budget maintains our actuarial recommended contributions to our pension plans and police OPEB plan.

After a challenging year in FY 20/21 that required the town to reset health insurance "premiums" at an appropriate level to cover expected claims and to rebuild the internal service fund balance, our Health Insurance Fund is now in a stable position. The Health Insurance Fund reserve is projected to be at \$3,513,183 or 21% of expected claims in FY 23/24. This is slightly below the desired 25-33% range of expected claims. I am recommending that any unallocated ARPA funds be earmarked in the event a one-time contribution to the health insurance reserve is needed or desired; if the Town Manager's recommended uses of remaining ARPA funds are approved, the placeholder for the Health Insurance Fund reserve would be \$611,048. If those funds are not ultimately needed at year-end, they could be repurposed for other needs.

Board of Selectmen priorities helped frame budget development: Financial Management and Capital Planning; Health, Safety and Well-Being of our Community; Economic Development; and an Engaged, High Quality Workforce. Financial management and capital planning remain a high priority for the Board and staff. We continue to evaluate and implement shared services with Board of Education. Examples include continued implementation of financial management services and a proposed service improvement for shared fleet management services. Numerous capital and capital nonrecurring (CNR) projects support this goal such as a financial fraud risk assessment, Facilities Master Plan projects (i.e. elevators, Eno building

infrastructure), Parks and Open Space Master Plan projects (i.e. playgrounds, athletic field irrigation), expansion of our trail network, and funding for anticipated electric charging station grant(s).

Various CNR projects support the Health, Safety and Well-Being of our Community goal. Examples include Police Department needs (i.e. vehicles, body cameras), cross walk safety improvements, Metacom Drive safety improvements, and the Station Street 2-way reconfiguration.

Economic Development funds are included to maintain contributions to Simsbury Main Street Partnership, the Simsbury Chamber of Commerce, and the Business and Career Center, a tourism map project, and year one of a three-year project to develop and implement a Tariffville area plan.

In regards to professional development the budget includes funding for continuing education for maintenance of certifications, professional development and the annual leadership retreat, training dollars for larger “group” work and individualized training, tuition reimbursement for staff, executive coaching, and an employee engagement survey.

We have \$3,757,833 in remaining ARPA funds. I have recommended uses for this funding that are in accordance with Board’s adopted policy on this matter. There are several proposed capital projects, outside agency requests, a three-year summer literacy program for children, and a placeholder for the health insurance reserve should it be needed.

The capital and CNR budgets focus on maintaining our existing assets and infrastructure as opposed to expansion of that infrastructure. Many proposed items fund replacement items such as equipment or vehicles for the fleet, repairs to existing facilities, and repairs and maintenance of our bridges, sidewalks and roads. For CNR needs, the traditional payback method (cash), reserve funds, grants and other cash funds are the source of revenue. For special projects and initiatives that advance Board of Selectmen priorities, the capital reserve is largely the recommended funding source. I continue to recommend that we do not bond for smaller value and routine capital needs. This approach is to avoid a cycle of bonding for all capital needs and not being able to pay for baseline capital needs in cash, creating more expense to the Town in the long run. For this reason, and for emergency infrastructure needs, I continue to recommend building our capital reserve with funds from capital project close-outs and year-end savings when available. Paying for items in cash now, instead of borrowing, also helps to free up debt capacity in future years.

Bond rating agencies do not want to see transfers out of the General Fund for operating expenses or for “mill rate relief” to offset operating expenditures. However, transfers to capital, health insurance reserve, or for other purposes are more favorably looked upon than transfers for operating expenditures. Based on projections, with the transfer to capital and the anticipated contribution to fund balance, at fiscal year-end 23/24 fund balance would be about 16.86%, which is within the Fund Balance Policy range of 15-17%. The Fund Balance calculation is based on the difference between the budgeted tax collection rate of 98.5% and the anticipated tax collection rate of 99.5%.

During the Board’s budget deliberations, I have some suggested areas of further policy discussion. They are:

- Outside agency funding requests, including a new grant request from Simsbury Volunteer Ambulance Association (SVAA)¹
- Outside agency ARPA funding requests
- \$300,000 in cash for school buses (MBOE Operating)²
- Use of cash to reduce bonding in FY 23/24, to reduce debt service impact in FY 25/26 when the second Latimer Lane renovation debt issuance takes effect

¹ SVAA Request is \$150,000; .04 mill impact, \$11/yr on the median valued home

² .09 mill impact; \$24/yr on the median valued home

- Service improvements³

Additionally, I have some suggested future areas of focus related to budget. They are as follows:

- Continue to monitor state budget/intergovernmental revenue
- Evaluate our routine CNR needs, versus the traditional annual contribution of \$416,250
- Gradually build up the Town's contribution to the Parks and Recreation Special Revenue Fund

In summary, this budget funds current services and programs, invests in existing infrastructure and assets utilizing cash-for-capital for routine and ongoing needs, and advances Board of Selectmen initiatives. This budget and items flagged for policy consideration provide for continued investments in our community.

I want to thank Director of Finance Amy Meriwether, Deputy Town Manager Melissa Appleby, Management Specialist Tom Fitzgerald, and the Leadership Team for their outstanding and dedicated work in assisting with budget development.

Respectfully Submitted,



Maria E. Capriola, M.P.A.
Town Manager

³ If all recommendations fully funded, .06 mill impact; \$16/yr on the median valued home

FY 2023/2024 TOWN MANAGER PROPOSED REVENUE BUDGET SUMMARY

	Historical Data				Town Manager Proposed		
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change
GENERAL GOVERNMENT	344,730	773,683	345,202	896,683	345,202	-	0.00%
TOTAL ADMINISTRATION	344,730	773,683	345,202	896,683	345,202	-	0.00%
LAND USE COMMISSIONS	37,202	13,547	20,000	22,000	20,000	-	0.00%
TOTAL BOARDS & COMMISSIONS	37,202	13,547	20,000	22,000	20,000	-	0.00%
TOWN CLERK	937,735	443,077	888,590	886,720	667,340	(221,250)	-24.90%
TOTAL TOWN CLERK	937,735	443,077	888,590	886,720	667,340	(221,250)	-24.90%
FINANCE DEPARTMENT	387,271	200,723	333,631	348,821	467,718	134,087	40.19%
TAX DEPARTMENT	97,300,879	66,111,265	100,624,738	101,174,838	107,662,748	7,038,010	6.99%
ASSESSOR'S OFFICE	5,922	5,009	5,800	5,009	5,800	-	0.00%
TOTAL FINANCE	97,694,073	66,316,998	100,964,169	101,528,668	108,136,266	7,172,097	7.10%
INFORMATION TECHNOLOGY	168,528	85,876	171,752	171,752	174,798	3,046	1.77%
TOTAL INFORMATION TECHNOLOGY	168,528	85,876	171,752	171,752	174,798	3,046	1.77%
BUILDING DEPARTMENT	823,059	512,774	738,500	700,000	700,000	(38,500)	-5.21%
TOTAL BUILDING DEPARTMENT	823,059	512,774	738,500	700,000	700,000	(38,500)	-5.21%
POLICE DEPARTMENT	229,977	86,234	210,600	210,400	225,245	14,645	6.95%
ANIMAL CONTROL	225	45	500	100	500	-	0.00%
TOTAL POLICE	230,202	86,279	211,100	210,500	225,745	14,645	6.94%
ENGINEERING DEPARTMENT	20,042	10,039	25,050	20,100	25,050	-	0.00%
TOTAL ENGINEERING	20,042	10,039	25,050	20,100	25,050	-	0.00%

FY 2023/2024 TOWN MANAGER PROPOSED REVENUE BUDGET SUMMARY

	Historical Data				Town Manager Proposed		
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change
ENO MEMORIAL HALL	3,025	1,000	1,000	1,000	1,000	-	0.00%
HIGHWAY - FACILITIES & PROGRAMS	124,768	3,067	3,250	3,067	3,250	-	0.00%
TOTAL PUBLIC WORKS	127,793	4,067	4,250	4,067	4,250	-	0.00%
SENIOR TRANSPORTATION	40,711	-	40,720	40,720	40,720	-	0.00%
TOTAL SOCIAL SERVICES	40,711	-	40,720	40,720	40,720	-	0.00%
PARKS & REC - COMMUNITY GARDENS	3,565	-	4,400	4,400	4,400	-	0.00%
PARKS & REC - MEMORIAL POOL	232,129	127,583	235,451	247,651	247,237	11,786	5.01%
TOTAL PARKS & RECREATION	235,694	127,583	239,851	252,051	251,637	11,786	4.91%
LIBRARY - ADMINISTRATION	12,798	7,722	9,700	10,000	7,800	(1,900)	-19.59%
TOTAL LIBRARY	12,798	7,722	9,700	10,000	7,800	(1,900)	-19.59%
EDUCATION	6,959,845	86,066	7,139,378	7,136,174	7,381,724	242,346	3.39%
TOTAL EDUCATION	6,959,845	86,066	7,139,378	7,136,174	7,381,724	242,346	3.39%
GENERAL LIABILITY & INSURANCE	58,236	66,638	47,500	66,638	27,500	(20,000)	-42.11%
TOTAL GENERAL LIABILITY & INSURANCE	58,236	66,638	47,500	66,638	27,500	(20,000)	-42.11%
OPERATING TRANSFERS	387,429	4,115,510	4,115,510	4,115,510	4,066,400	(49,110)	-1.19%
TOTAL OPERATING TRANSFERS	387,429	4,115,510	4,115,510	4,115,510	4,066,400	(49,110)	-1.19%
TOTAL TOWN BUDGET	108,078,077	72,649,857	114,961,272	116,061,583	122,074,432	7,113,160	6.19%

FY 2023/2024 TOWN MANAGER PROPOSED EXPENDITURE BUDGET SUMMARY

	Historical Data				Town Manager Proposed		
	FY22 Actual	FY23		FY23 Estimated	FY24 Requested	FY24	
		6 Mos. Actual	FY23 Budget			Change from FY23	% Change
TOWN MANAGER'S OFFICE	468,503	254,554	495,579	490,500	503,022	7,443	1.50%
GENERAL GOVERNMENT	100,711	60,663	126,716	122,991	125,716	(1,000)	-0.79%
BOS - COMMUNITY SERVICES	125,517	110,348	131,427	130,502	135,063	3,636	2.77%
LEGAL SERVICES	226,140	96,348	151,000	151,000	151,000	-	0.00%
HEALTH	177,765	191,991	183,870	191,991	186,053	2,183	1.19%
TOTAL ADMINISTRATION	1,098,636	713,903	1,088,592	1,086,984	1,100,854	12,262	1.13%
ECONOMIC DEVELOPMENT	50,000	63,500	50,650	63,500	50,650	-	0.00%
AGING & DISABILITY COMMISSION	1,522	866	1,500	1,500	1,500	-	0.00%
LAND USE COMMISSIONS	9,338	4,816	19,200	13,015	16,350	(2,850)	-14.84%
PUBLIC BUILDING COMMISSION	3,647	1,064	2,000	2,000	2,000	-	0.00%
BEAUTIFICATION	5,400	568	6,000	6,000	6,000	-	0.00%
DEI COUNCIL	-	-	-	-	550	550	0.00%
CULTURE, PARKS & REC COMMISSION	-	-	-	-	750	750	0.00%
TOTAL BOARDS & COMMISSIONS	69,907	70,814	79,350	86,015	77,800	(2,850)	-3.59%
ELECTION ADMINISTRATION	96,978	91,181	157,035	141,937	159,736	2,701	1.72%
TOTAL REGISTRARS	96,978	91,181	157,035	141,937	159,736	2,701	1.72%
TOWN CLERK	243,481	162,794	250,044	249,742	268,007	17,962	7.18%
TOTAL TOWN CLERK	243,481	162,794	250,044	249,742	268,007	17,962	7.18%
REGIONAL PROBATE COURT	10,773	9,548	9,548	9,548	10,891	1,343	14.07%
TOTAL PROBATE COURT	10,773	9,548	9,548	9,548	10,891	1,343	14.07%

FY 2023/2024 TOWN MANAGER PROPOSED EXPENDITURE BUDGET SUMMARY

	Historical Data				Town Manager Proposed		
	FY22 Actual	FY23		FY23 Estimated	FY24 Requested	FY24	
		6 Mos. Actual	FY23 Budget			Change from FY23	% Change
FINANCE DEPARTMENT	428,894	290,243	463,189	457,065	582,159	118,970	25.69%
TAX DEPARTMENT	182,367	134,947	199,497	199,301	206,215	6,718	3.37%
ASSESSOR'S OFFICE	266,632	217,585	381,918	348,823	408,875	26,957	7.06%
BOARD OF FINANCE	44,769	23,234	48,295	46,795	55,414	7,119	14.74%
TOTAL FINANCE	922,662	666,009	1,092,899	1,051,984	1,252,663	159,764	14.62%
INFORMATION TECHNOLOGY	300,133	244,987	485,103	484,297	510,713	25,610	5.28%
TOTAL INFORMATION TECHNOLOGY	300,133	244,987	485,103	484,297	510,713	25,610	5.28%
PLANNING	298,715	202,666	385,945	380,983	403,252	17,307	4.48%
TOTAL PLANNING & DEVELOPMENT	298,715	202,666	385,945	380,983	403,252	17,307	4.48%
BUILDING	263,467	141,958	306,404	304,666	319,151	12,746	4.16%
TOTAL BUILDING DEPARTMENT	263,467	141,958	306,404	304,666	319,151	12,746	4.16%
POLICE COMMISSION	270	270	750	750	750	-	0.00%
POLICE DEPARTMENT	4,899,352	2,551,928	5,542,886	5,467,618	5,777,566	234,680	4.23%
DISPATCH	566,386	265,210	592,210	572,210	610,481	18,271	3.09%
ANIMAL CONTROL	43,290	32,132	75,217	72,615	75,687	470	0.62%
EMERGENCY MANAGEMENT	6,729	10,000	26,800	17,800	35,710	8,910	33.25%
TOTAL POLICE	5,516,027	2,859,541	6,237,863	6,130,993	6,500,194	262,331	4.21%
ENGINEERING	249,339	152,465	307,479	306,691	321,086	13,607	4.43%
TOTAL ENGINEERING	249,339	152,465	307,479	306,691	321,086	13,607	4.43%
PUBLIC WORKS ADMINISTRATION	309,050	207,050	334,726	332,921	369,295	34,569	10.33%
BUILDINGS & MAINTENANCE ADMIN	441,601	274,810	537,636	537,034	547,326	9,690	1.80%
TOWN OFFICES	146,303	106,482	151,172	161,445	169,310	18,138	12.00%
ENO MEMORIAL HALL	80,601	103,060	74,609	131,455	90,447	15,838	21.23%

FY 2023/2024 TOWN MANAGER PROPOSED EXPENDITURE BUDGET SUMMARY

	Historical Data				Town Manager Proposed		
	FY22 Actual	FY23		FY23 Estimated	FY24 Requested	FY24	
		6 Mos. Actual	FY23 Budget			Change from FY23	% Change
MISCELLANEOUS BUILDINGS	22,737	23,276	33,810	33,810	36,538	2,728	8.07%
HIGHWAY - LABOR & EQUIPMENT	2,014,789	1,137,195	2,155,412	2,042,791	2,283,339	127,927	5.94%
HIGHWAY - FACILITIES & PROGRAMS	969,748	502,549	1,017,965	1,014,106	1,035,195	17,230	1.69%
TRANSFER STATION	49,707	56,969	78,000	69,600	80,750	2,750	3.53%
TOTAL PUBLIC WORKS	4,034,536	2,411,392	4,383,330	4,323,162	4,612,199	228,869	5.22%
SENIOR CENTER	133,514	93,899	160,687	149,170	164,343	3,656	2.28%
SENIOR TRANSPORTATION	156,958	78,755	167,870	167,870	170,540	2,670	1.59%
SOCIAL SERVICES ADMINISTRATION	283,338	203,470	400,666	392,326	411,125	10,459	2.61%
TOTAL SOCIAL SERVICES	573,810	376,124	729,223	709,366	746,008	16,785	2.30%
PARKS & REC - ADMINISTRATION	55,216	50,786	72,060	71,994	72,902	842	1.17%
PARKS & REC - MAINTENANCE	877,311	526,505	1,009,374	1,003,688	1,051,873	42,499	4.21%
PARKS & REC - MEMORIAL FIELD	13,610	12,114	37,714	34,510	42,003	4,289	11.37%
PARKS & REC - MEMORIAL POOL	50,088	53,316	81,097	78,976	88,378	7,281	8.98%
TOTAL PARKS & RECREATION	996,226	642,720	1,200,245	1,189,168	1,255,156	54,911	4.57%
LIBRARY - ADULT & YOUNG ADULT	527,747	327,611	593,346	588,005	605,288	11,942	2.01%
LIBRARY - BUILDINGS & GROUNDS	147,401	62,876	154,527	149,639	162,944	8,417	5.45%
LIBRARY - CHILDREN'S SERVICES	320,512	225,773	380,562	380,562	398,269	17,707	4.65%
LIBRARY - ADMINISTRATION	641,660	408,024	672,649	634,974	696,265	23,616	3.51%
TOTAL LIBRARY	1,637,319	1,024,284	1,801,085	1,753,180	1,862,766	61,681	3.42%
EMPLOYEE BENEFITS	6,096,598	5,164,478	6,741,777	6,526,924	7,302,312	560,535	8.31%
TOTAL EMPLOYEE BENEFITS	6,096,598	5,164,478	6,741,777	6,526,924	7,302,312	560,535	8.31%
GENERAL LIABILITY & INSURANCE	486,366	401,553	487,949	487,949	494,669	6,719	1.38%
TOTAL GENERAL LIABILITY & INSURANCE	486,366	401,553	487,949	487,949	494,669	6,719	1.38%

FY 2023/2024 TOWN MANAGER PROPOSED EXPENDITURE BUDGET SUMMARY

	Historical Data				Town Manager Proposed		
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	FY24 % Change
OPERATING TRANSFERS	743,695	4,531,528	4,516,481	4,516,481	4,113,081	(403,400)	-8.93%
TOTAL OPERATING TRANSFERS	743,695	4,531,528	4,516,481	4,516,481	4,113,081	(403,400)	-8.93%
DEBT SERVICE	6,549,356	1,282,113	6,371,525	6,371,525	8,377,216	2,005,691	31.48%
TOTAL DEBT SERVICE	6,549,356	1,282,113	6,371,525	6,371,525	8,377,216	2,005,691	31.48%
CASH FOR CAPITAL	765,000	-	1,298,574	1,298,574	-	(1,298,574)	-100.00%
TOTAL CASH FOR CAPITAL	765,000	-	1,298,574	1,298,574	-	(1,298,574)	-100.00%
TOTAL TOWN BUDGET	30,953,022	21,150,057	37,930,452	37,410,169	39,687,753	1,756,001	4.63%

TOWN MANAGER'S OFFICE

The Town Manager is appointed by the Board of Selectmen to serve as the chief executive officer of the Town. She is responsible for the oversight of all Town departments, implementing all policies and initiatives of the Board, and all resolutions and ordinances adopted by the Town. The Town Manager serves as the Personnel Director, and is responsible for the administration of the human resources program including labor relations. The Town Manager is also responsible for preparing and submitting an annual Town budget to the Board of Selectmen. The Office supports the Town's economic development activities and oversees the Town's risk management function. In addition, the department leads the Town's contract negotiations with its six unions.

FY 22/23 ACCOMPLISHMENTS

- Completed successor Collective Bargaining Agreement (CBA) for the dispatcher's contract, July 1, 2022 – June 30, 2025.
- Updated the Personnel Rules & Regulations and four organization-wide personnel policies:
 - Anti-Harassment Policy
 - Anti-Violence Policy
 - Drug-Free Workplace Policy
 - Family Medical Leave Act Policy
- Successfully implemented a new carrier/service for our Department of Transportation (DOT) required drug and alcohol testing program.
- Successfully implemented a new carrier/service for pre-employment medical and functional capacity examinations.
- Tracked weekly local COVID data and provided regular reporting to the Board of Selectmen, staff and Town residents. Carefully tracked and managed workforce COVID cases to ensure essential services remained fully operational.
- Assisted with ordinance development related to retail sales of cannabis.
- Provided technical support to the Board of Selectmen's work group evaluating uses of ARPA funds.
- Assisted the Diversity, Equity and Inclusion (DEI) Council with their data collection project.

FY 23/24 TRENDS & KEY ISSUES

With four of the Town's six collective bargaining agreements expiring on June 30, 2023, staff will be working to negotiate successor agreements for much of FY 23/24. Employee groups represented include: secretarial, clerical and library staff; administrative and professional staff; supervisors; and public works (facilities, highway, sewer), parks and golf. Upon completion of the negotiations, staff time will be required to implement contractual changes.

The Town Manager's Office will continue to work on special projects and initiatives in support of the Board of Selectmen's 2022-2023 goals, Town Manager's FY 23/24 goals, and the Economic Development Commission's work plan.

FY 23/24 GOALS & OBJECTIVES

Goal: Negotiate successor CBAs for the three unions represented by CSEA and the union represented by AFSCME.

Objective:

- Complete negotiations for successor collective bargaining agreements and implement changes.

Goal: Implement aspects of the HR and budgeting modules in MUNIS.

Objectives:

- Begin implementation of electronic onboarding.
- Begin implementation of leave accruals.
- Working with the Budget Director, create a position control.

Town Manager's Office Staffing	FY 21/22 Actual FTE	FY 22/23 Budgeted FTE	FY 23/24 Proposed FTE
Town Manager	1.00	1.00	1.00
Deputy Town Manager	1.00	1.00	1.00
Employee Benefits & Human Resources Coordinator	1.00	1.00	1.00
Management Specialist	1.00	1.00	1.00
Total	4.00	4.00	4.00

FY 2023/2024 TOWN MANAGER, GENERAL GOVERNMENT, AND LEGAL EXPENDITURE BUDGETS

	Historical Data				Town Manager Proposed			Notes
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change	
<u>TOWN MANAGER'S OFFICE</u>								
FULL-TIME	424,499	221,365	438,220	438,220	444,529	6,309	1.44%	
AUTO ALLOWANCE	4,200	2,100	4,200	4,200	4,200	-	0.00%	
PART-TIME	-	371	-	371	-	-	0.00%	
SEASONAL	5,509	3,137	8,190	8,190	8,190	-	0.00%	
CONTRACTUAL SERVICES	16,500	16,500	16,500	16,500	17,250	750	4.55%	UConn Intern Program Contractual Increase
ADVERTISING	1,950	349	3,500	800	3,500	-	0.00%	
SPECIAL ACTIVITIES	2,466	937	6,150	6,150	6,150	-	0.00%	
OFFICE SUPPLIES	2,455	934	3,000	3,000	3,000	-	0.00%	
CONFERENCES & EDUCATION	1,671	613	6,098	3,598	6,505	407	6.67%	
TRAVEL	8	99	500	250	500	-	0.00%	
DUES & SUBSCRIPTIONS	2,832	2,378	3,450	3,450	3,138	(312)	-9.04%	
COMPUTER SOFTWARE	6,413	5,771	5,771	5,771	6,060	289	5.01%	Contractual increase for recruitment software
Subtotal	468,503	254,554	495,579	490,500	503,022	7,443	1.50%	
<u>GENERAL GOVERNMENT</u>								
EDUCATION REIMBURSEMENT	9,783	3,326	6,000	6,000	6,000	-	0.00%	
CONTRACTUAL SERVICES	1,929	1,791	2,036	2,036	2,036	-	0.00%	
COPY & PRINTING SERVICES	6,853	3,430	12,000	10,000	9,500	(2,500)	-20.83%	
POSTAGE	19,200	10,619	22,000	20,000	23,500	1,500	6.82%	
TELEPHONE SERVICE	56,826	30,546	67,230	67,230	67,230	-	0.00%	
CONFERENCES & EDUCATION	6,120	10,950	17,450	17,725	17,450	-	0.00%	
Subtotal	100,711	60,663	126,716	122,991	125,716	(1,000)	-0.79%	
<u>LEGAL SERVICES</u>								
LEGAL FEES	138,130	85,652	111,000	111,000	111,000	-	0.00%	
LABOR RELATIONS	88,010	10,696	40,000	40,000	40,000	-	0.00%	
Subtotal	226,140	96,348	151,000	151,000	151,000	-	0.00%	

FY 2023/2024 GENERAL GOVERNMENT REVENUE BUDGET

	Historical Data				Town Manager Proposed		
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change
GENERAL GOVERNMENT							
STATE OWNED PROPERTY (PILOT)	98,849	651,183	99,702	651,183	99,702	-	0.00%
TELEPHONE ACCESS GRANT	38,316	-	43,000	43,000	43,000	-	0.00%
WESTMINISTER SCHOOL	120,000	120,000	120,000	120,000	120,000	-	0.00%
WORLD SKATE	85,000	-	80,000	80,000	80,000	-	0.00%
SPAC RENTAL FEES	2,500	2,500	2,500	2,500	2,500	-	0.00%
MISCELLANEOUS	66	-	-	-	-	-	0.00%
Subtotal	344,730	773,683	345,202	896,683	345,202	-	0.00%

FY 2023/2024 BOS - COMMUNITY SERVICES AND HEALTH EXPENDITURE BUDGETS

	Historical Data				Town Manager Proposed			Notes
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change	
<u>BOS - COMMUNITY SERVICES</u>								
PART-TIME	3,949	2,351	5,000	5,000	5,000	-	0.00%	
FIRST SELECTPERSON STIPEND	10,000	5,000	10,000	10,000	10,000	-	0.00%	
ADVERTISING	2,042	(38)	3,500	2,500	4,781	1,281	36.59%	Budget mailer, previously unbudgeted
SPECIAL ACTIVITIES	7,366	808	9,500	9,500	9,750	250	2.63%	
COPY & PRINTING	445	-	375	450	450	75	20.00%	
PUBLIC AGENCY SUPPORT	65,418	64,757	64,757	64,757	66,407	1,650	2.55%	Per capita increase
CONFERENCES AND EDUCATION	-	-	-	-	600	600	0.00%	BOS members to attend conferences and training
DUES & SUBSCRIPTIONS	38,295	37,470	38,295	38,295	38,075	(220)	-0.57%	
TECH & PROGRAM EQUIPMENT	(1,998)	-	-	-	-	-	0.00%	
Subtotal	125,517	110,348	131,427	130,502	135,063	3,636	2.77%	
<u>HEALTH</u>								
CONTRACTUAL SERVICES	177,765	191,991	183,870	191,991	186,053	2,183	1.19%	Per capita kept flat at \$7.50; increase due to population increase
Subtotal	177,765	191,991	183,870	191,991	186,053	2,183	1.19%	

OUTSIDE AGENCY REQUESTS - GENERAL FUND

Agency	Department	FY23 Budgeted	FY24 Request	FY 24 TM Budget	FY24 Request - FY23 Budget
Chamber of Commerce	BOS - Community Services	\$7,500	\$15,000	\$7,500	\$ 7,500
Farmington River Watershed Association^	BOS - Community Services	\$5,687	\$5,687	\$5,687	\$ -
Greater Hartford Transit District^	BOS - Community Services	\$4,168	\$4,413	\$4,413	\$ 245
Hartford Interval House	BOS - Community Services	\$2,500	\$5,000	\$2,500	\$ 2,500
Housing Authority Sewer Payment**	BOS - Community Services	\$11,500	\$11,500	\$11,500	\$ -
North Central EMS Council^	BOS - Community Services	\$23,291	\$24,807	\$24,807	\$ 1,516
Simsbury Community Media (SCM)	BOS - Community Services	\$10,000	\$15,000	\$10,000	\$ 5,000
Simsbury Meadows Performing Arts Center	BOS - Community Services	\$0	\$9,000	\$0	\$ 9,000
Simsbury Volunteer Ambulance Association	BOS - Community Services	\$0	\$150,000	\$0	\$ 150,000
Main Street Partnership	Economic Development	\$50,000	\$60,000	\$50,000	\$ 10,000
Amplify^	Social Services	\$1,761	\$1,761	\$1,761	\$ -
Farmington Valley VNA	Social Services (GF and Southwell & Darling Funds)	\$40,000	\$44,000	\$40,000	\$ 4,000
McLean Meals on Wheels	Social Services (Southwell & Darling Funds)	\$7,000	\$7,000	\$7,000	\$ -
TOTAL		\$163,407	\$353,168	\$165,168	\$189,761

**per contractual agreement, not an outside grant

^ Organizations that represent an increase on a per capita basis

OUTSIDE AGENCY REQUESTS - ARPA FUNDS

Agency	Project	Total Request
Simsbury Fire District	Generators	\$123,125
Simsbury Housing Authority	Capital Improvements	\$100,000
Simsbury Main Street Partnership	Small Business Grant Program	\$525,000
Simsbury Volunteer Ambulance Association	Radio System Loan Forgiveness	\$70,805
TOTAL		\$818,930



Town of Simsbury

933 HOPMEADOW STREET ~ SIMSBURY, CONNECTICUT 06070

FY 2023-24 AGENCY GRANT APPLICATION Application for Funding Requests

The Town of Simsbury has developed a standard application for completion by non-profit and not-for-profit agencies and local government entities who serve Simsbury residents requesting funds from the Town. This application is for funding requests for the fiscal year period of July 1, 2023 - June 30, 2024. Completed applications with all supporting documentation must be received by the Town Manager's Office by *December 23, 2022*.

New Application Request Renewal Application Request

Agency: Granby-Simsbury Chamber of Commerce

Address: 720 Hopmeadow St., Simsbury, CT 06070

Prepared by: Morgan Hilyard Title: Executive Director

e-mail: morgan@simsburycoc.org Telephone #860-651-7307

Amount Requested from the Town of Simsbury for FY 2023-2024: \$15,000

Specify how the monies requested will be expended:

Please see attached.

If the amount being requested represents an increase from current FY funding, list justification for the additional monies:

Please see attached.

Total Annual Agency Budget:\$191,195

Income Source	Amount
Dues	\$77,000
Membership Services	\$25,175
Events	\$148,300

Contributions from other Towns and dollar amounts you received last FY:

Town	Funding Requested	Funding Received
None		

Provide a brief description of your agency, the services it provides, and the characteristics of the recipients of your program(s).

Please see attached.

Target Population (please check categories):

- | | |
|---|--|
| <input checked="" type="checkbox"/> Children (0-12) | <input checked="" type="checkbox"/> Single Adult (18 – 60) |
| <input checked="" type="checkbox"/> Youth (12-18) | <input checked="" type="checkbox"/> Seniors (60+) |
| <input checked="" type="checkbox"/> Families (2+ per household) | <input checked="" type="checkbox"/> Disabled (any age) |

PLEASE COMPLETE THE FOLLOWING TABLES FOR EACH "SERVICE TYPE" THAT WILL BE PROVIDED USING THESE FUNDS. MAKE ADDITIONAL COPIES IF NECESSARY.

SERVICE/PROGRAM	Last Fiscal Year	Current Fiscal Year to Date	Projected Next Fiscal Year
Total # of Clients Served	5800	8000	8500
# of Simsbury Clients or Residents Served	3500	5000	6000
Total # of Simsbury Contacts	300	700	900
Average Time spent per Client or Resident	20 mins	20 mins	20 mins
Cost per Client/ Unit of Service			

Are any of these services funded through client fees, donations, other agency contracts (DSS, DCF, DMHAS), grant funds or private insurance? Yes No

If so, what is the justification for requesting Town funds?

Tax status: Agency is a non-profit 501(c)(3) a non-profit 501(c)(6)
 other _____

Other Required documentation that must be attached:

1. List of Board of Directors
2. Most recent annual report
3. Most recent financial audit
4. Current organizational Budget Summary identifying revenues, **highlighting all municipal funding.**
5. Copy of the IRS 501(c)(3) or IRS 501(c)(6) determination letter

Required Signatures:

● Board Chair:  _____ Date: _____
 12/22/2022__

Executive Director:  _____ Date: 12/22/22__

Submit to: Thomas Fitzgerald
 Town of Simsbury
 Management Specialist
 933 Hopmeadow Street
 Simsbury, CT 06070

OR tfitzgerald@simsbury-ct.gov

Item #	Description	Quantity	Unit Price	Total Price
1
2
3
4
5
6
7
8
9
10

I hereby certify that the above is a true and correct copy of the original as submitted to me by the contractor.

Signature: _____
 Title: _____

I hereby certify that the above is a true and correct copy of the original as submitted to me by the contractor.

Signature: _____
 Title: _____

I hereby certify that the above is a true and correct copy of the original as submitted to me by the contractor.

Signature: _____
 Title: _____

- 1. Copy of the original as submitted to me by the contractor.
- 2. Copy of the original as submitted to me by the contractor.
- 3. Copy of the original as submitted to me by the contractor.
- 4. Copy of the original as submitted to me by the contractor.
- 5. Copy of the original as submitted to me by the contractor.
- 6. Copy of the original as submitted to me by the contractor.
- 7. Copy of the original as submitted to me by the contractor.
- 8. Copy of the original as submitted to me by the contractor.
- 9. Copy of the original as submitted to me by the contractor.
- 10. Copy of the original as submitted to me by the contractor.

I hereby certify that the above is a true and correct copy of the original as submitted to me by the contractor.

Signature: _____
 Title: _____

I hereby certify that the above is a true and correct copy of the original as submitted to me by the contractor.

Signature: _____
 Title: _____

Outside Agency Grant Application 2023 Attached Answers

Specify how the monies requested will be expended:

The funds will be used to continue to promote tourism in Simsbury and increase the visibility for Simsbury businesses and attractions through the management of the Simsbury Visitor Center. The Simsbury Chamber of Commerce has increased its community engagement through a variety of events and programming designed to attract new visitors to Simsbury, as well as provide enriching opportunities for the residents. Some of our events and other initiatives show a clear partnership with the town of Simsbury at no cost to the Town and funding helps the Chamber continue to provide these benefits to the area. The GSCOC develops a printed Community Guide and includes a letter from the Simsbury First Selectman as well as information on attractions in Simsbury and Town Departments. Funding is needed to help offset an increase in printing expenses and an additional design cost for work which was previously done by our in-house Marketing Director.

If the amount being requested represents an increase from current FY funding, list justification for the additional monies:

The GSCOC requested \$15,000 in 2022/2023 and \$10,000 in 2021/2022 and has been flat funded at \$7,500 both years despite increased Visitor Center hours and management needs, visibility and programming beneficial to the Town. The Chamber is hopeful the increase will be granted this year to help compensate for staff time spent on Visitor Center management, which continues to increase. Funding also helps with the monthly rent of the Visitor Center space which totals over \$20,000 annually. Lastly, funding will help with the increased expense associated with the printed Community Guide which promotes tourism in Simsbury.

Provide a brief description of your agency, the services it provides, and the characteristics of the recipients of your program(s).

The Granby-Simsbury Chamber of Commerce serves as a leader in the community by providing a platform for businesses to connect, grow and thrive. The organization is dedicated to increasing tourism and promoting the business and residential communities through events and programming throughout the year. The Visitor Center for Simsbury is staffed and managed by the Grandy-Simsbury Chamber of Commerce and employees are committed to connecting with visitors and residents alike providing guidance and resources that promote the Town and support the local economy.



Town of Simsbury

933 HOPMEADOW STREET ~ SIMSBURY, CONNECTICUT 06070

FY 2023-24 AGENCY GRANT APPLICATION Application for Funding Requests

The Town of Simsbury has developed a standard application for completion by non-profit and not-for-profit agencies and local government entities who serve Simsbury residents requesting funds from the Town. This application is for funding requests for the fiscal year period of July 1, 2023 - June 30, 2024. Completed applications with all supporting documentation must be received electronically by the Town Manager's Office by December 23, 2022.

New Application Request Renewal Application Request

Agency: Farmington River Watershed Association

Address: 749 Hopmeadow Street, Simsbury, CT 06070

Prepared by: Aimee Petras Title: Executive Director

e-mail: apetras@frwa.org Telephone # 860-658-4442

Amount Requested from the Town of Simsbury for FY 2023-2024: \$ 5,687

Specify how the monies requested will be expended:

Our Annual Request Letter is attached.

If the amount being requested represents an increase from current FY funding, list justification for the additional monies:

Our funding request is calculated on our annual request letter based upon Town Population and a per capita rate.

Total Annual Agency Budget: **640,242**

Income Source	Amount
Grants & Contributions	372,854
Memberships and dues	78,776
Fees for Service	135,896
Endowment Transfers	44,925
Special Events & Sales	7,791

Contributions from other Towns and dollar amounts you received last FY:

Town	Funding Requested	Funding Received
16 Towns	34,031	33,358

Provide a brief description of your agency, the services it provides, and the characteristics of the recipients of your program(s).

Please see our annual funding request letter.

Target Population (please check categories):

- Children (0-12) Single Adult (18 – 60)
 Youth (12-18) Seniors (60+)
 Families (2+ per household) Disabled (any age)

PLEASE COMPLETE THE FOLLOWING TABLES FOR EACH "SERVICE TYPE" THAT WILL BE PROVIDED USING THESE FUNDS. MAKE ADDITIONAL COPIES IF NECESSARY.

SERVICE/PROGRAM	Last Fiscal Year	Current Fiscal Year to Date	Projected Next Fiscal Year
Total # of Clients Served	N/A		
# of Simsbury Clients or Residents Served	N/A		
Total # of Simsbury Contacts	N/A		
Average Time spent per Client or Resident	N/A		
Cost per Client/ Unit of Service	N/A		

Are any of these services funded through client fees, donations, other agency contracts (DSS, DCF, DMHAS), grant funds or private insurance? Yes No

If so, what is the justification for requesting Town funds?

FRWA receives funding from many donors throughout the Farmington Valley to support our programs. Our Town Dues Program has 16 Towns within the Farmington Valley that contribute annually to FRWA for a variety of services that we provide to each Town.

Tax status: Agency is a non-profit 501(c)(3) a non-profit 501(c)(6)

other _____

Other Required documentation that must be attached:

1. List of Board of Directors
2. Most recent annual report
3. Most recent financial audit
4. Current organizational Budget Summary identifying revenues, **highlighting all municipal funding.**
5. Copy of the IRS 501(c)(3) or IRS 501(c)(6) determination letter

Required Signatures:

Board Chair: _____ 

Date: 12/30/22

Executive Director: _____ 

Date: 12/30/22

Submit to: tfitzgerald@simsbury-ct.gov



Town of Simsbury

933 HOPMEADOW STREET ~ SIMSBURY, CONNECTICUT 06070

FY 2023-24 AGENCY GRANT APPLICATION Application for Funding Requests

The Town of Simsbury has developed a standard application for completion by non-profit and not-for-profit agencies and local government entities who serve Simsbury residents requesting funds from the Town. This application is for funding requests for the fiscal year period of July 1, 2023 - June 30, 2024. Completed applications with all supporting documentation must be received electronically by the Town Manager's Office by **December 23, 2022**.

New Application Request Renewal Application Request

Agency: GREATER HARTFORD TRANSIT DISTRICT

Address: ONE UNION PLACE, HARTFORD, CT 06103

Prepared by: VICKI L. SHOTLAND Title: EXECUTIVE DIRECTOR

e-mail: VSHOTLAND@GHTD.ORG Telephone # 860.380.2025

Amount Requested from the Town of Simsbury for FY 2023-2024: \$ 4413.06

Specify how the monies requested will be expended:

TO OFFSET OPERATING EXPENSES ASSOCIATED WITH PROGRAMS & SERVICES PROVIDED BY THE TRANSIT DISTRICT.

If the amount being requested represents an increase from current FY funding, list justification for the additional monies:

ON NOVEMBER 4, 2021 THE GHTD BOARD OF DIRECTORS AT THE REGULAR BOARD MEETING UNANIMOUSLY APPROVED A .01% INCREASE PER CAPITA PER TOWN BASED ON THE 2020 CENSUS FOR: JULY 2022-JUNE 2023
: JULY 2023-JUNE 2024
: JULY 2024-JUNE 2025

Total Annual Agency Budget: \$ 25,690,195. (FY'22)

Income Source	Amount
> OPERATING BUDGET	\$19,048,855
> ADMINISTRATIVE	4,094,743
> CAPITAL	2,546,597

Contributions from other Towns and dollar amounts you received last FY: \$ 101,693.49

Town	Funding Requested	Funding Received
(SEE ATTACHED)		

Provide a brief description of your agency, the services it provides, and the characteristics of the recipients of your program(s).

The GHTD is a quasi-municipal corporation operating under the authority of Chapter 103a of the Connecticut General Statutes. There are currently sixteen member towns represented by appointees who collectively form the Board of Directors. GHTD has broad powers to acquire, operate, finance, plan, develop, maintain and otherwise provide all forms of land transportation and related services including the development or renewal of transportation centers and parking facilities. The agency serves as a conduit for federal and state funding of transit related capital projects, provides ADA Paratransit Service, and owns Hartford Union Station and the ADA Paratransit Operations and Maintenance Facility, located at 148 Roberts Street in East Hartford, Connecticut.

Target Population (please check categories):

- Children (0-12)
- Youth (12-18)
- Families (2+ per household)
- Single Adult (18 – 60)
- Seniors (60+) (NEW FREEDOM & IMI PROGRAMS ONLY)
- Disabled (any age) - ADA PARATRANSIT (FEDERALLY MANDATED PROGRAM)

PLEASE COMPLETE THE FOLLOWING TABLES FOR EACH "SERVICE TYPE" THAT WILL BE **PROVIDED USING THESE FUNDS**. MAKE ADDITIONAL COPIES IF NECESSARY.

(N/A)

SERVICE/PROGRAM	Last Fiscal Year	Current Fiscal Year to Date	Projected Next Fiscal Year
Total # of Clients Served			
# of Simsbury Clients or Residents Served			
Total # of Simsbury Contacts			
Average Time spent per Client or Resident			
Cost per Client/ Unit of Service			

Are any of these services funded through client fees, donations, other agency contracts (DSS, DCF, DMHAS), grant funds or private insurance? Yes No

If so, what is the justification for requesting Town funds?

N/A

Tax status: Agency is a non-profit 501(c)(3) a non-profit 501(c)(6)

other QUASI PUBLIC GOVERNMENTAL AGENCY

Other Required documentation that must be attached:

- List of Board of Directors - (SEE ATTACHED)
- Most recent annual report <https://www.hartfordtransit.org/wp-content/uploads/2022/12/Fiscal-Year-2022-Comprehensive-Annual-Financial-Reports.pdf>
- Most recent financial audit
- Current organizational Budget Summary identifying revenues, **highlighting all municipal funding.**
- Copy of the IRS 501(c)(3) or IRS 501(c)(6) determination letter

Required Signatures:

Board Chair: (SEE ATTACHED)

Date: _____

Executive Director: Philip J. Stettard

Date: 12-13-2022

Submit to: tfitzgerald@simsbury-ct.gov

(Chair Signature)

PLEASE COMPLETE THE FOLLOWING TABLES FOR EACH "SERVICE TYPE" THAT WILL BE PROVIDED USING THESE FUNDS. MAKE ADDITIONAL COPIES IF NECESSARY.

(N/A)

SERVICE/PROGRAM	Last Fiscal Year	Current Fiscal Year to Date	Projected Next Fiscal Year
Total # of Clients Served			
# of Simsbury Clients or Residents Served			
Total # of Simsbury Contacts			
Average Time spent per Client or Resident			
Cost per Client/Unit of Service			

Are any of these services funded through client fees, donations, other agency contracts (DSS, DCF, DMHAS), grant funds or private insurance? Yes No

If so, what is the justification for requesting Town funds?

N/A

Tax status: Agency is a non profit 501(c)(3) a non profit 501(c)(6)

other GRAND PUBLIC ENVIRONMENTAL AGENCY

Other Required documentation that must be attached:

1. List of Board of Directors - (SEE ATTACHED)
2. Most recent annual report
3. Most recent financial audit
4. Current organizational Budget Summary identifying revenues, **highlighting all municipal funding.**
5. Copy of the IRS 501(c)(3) or IRS 501(c)(6) determination letter

Required Signatures

Board Chair Stephen Mitchell

Date: 12/13/2022

Executive Director [Signature]

Date: 12/13/2022

Submit to: info@general@simsbury-ct.gov



Town of Simsbury

933 HOPMEADOW STREET ~ SIMSBURY, CONNECTICUT 06070

FY 2023-24 AGENCY GRANT APPLICATION Application for Funding Requests

The Town of Simsbury has developed a standard application for completion by non-profit and not-for-profit agencies and local government entities who serve Simsbury residents requesting funds from the Town. This application is for funding requests for the fiscal year period of July 1, 2023 - June 30, 2024. Completed applications with all supporting documentation must be received electronically by the Town Manager's Office by **December 23, 2022**.

New Application Request Renewal Application Request

Agency: Interval House

Address: P. O. Box 340207, Hartford, CT 06134

Prepared by: Amanda Delaura Title: Director of Advancement

e-mail: amanda.delaura@intervalhousect.org Telephone # 860-838-8461

Amount Requested from the Town of Simsbury for FY 2023-2024: \$ 5,000.00

Specify how the monies requested will be expended:

In addition to supporting our free and confidential services for your residents who are dealing with domestic violence, funds from the Town of Simsbury are reserved for direct assistance to your neighbors when they seek help from Interval House. For instance, monies may help a Simsbury mother and her children obtain a safe, new home by providing the security deposit to a landlord; they may cover legal representation for a client in the courts; they provide groceries to a client who is struggling financially in the aftermath of leaving the financial security of her home; or funds may be directed to pay for a Simsbury client to be transported to a safer location. Just last week, we provided emergency essential goods to a family moving into a new apartment in Simsbury that had nothing after fleeing a violent home. We delivered air mattresses and bedding, kitchenware, toiletries and hygiene items, clothing, and gift cards for groceries. Support from the Town of Simsbury is critical to our flexibility to assess each situation as it unfolds and to provide the client with the best and safest solution available.

If the amount being requested represents an increase from current FY funding, list justification for the additional monies:

The number of Simsbury residents that seek our services is steadily increasing. So far this fiscal year, we have assisted 19 of your residents, putting us on pace to serve a record number of your neighbors by year end. Also important to note is that the time we spend with each client is increasing. As an agency focused first on intervention and safety, we also need to reasonably establish a plan for each client to move on with a foundational understanding of domestic violence and how to break the cycle in their own lives. In this post-pandemic climate that is riddled with economic uncertainties and skyrocketing inflation, victims of domestic violence are doubly at risk for homelessness, joblessness, physical and mental health issues, and other challenges in addressing day-to-day life. Interval House has enhanced staffing to maintain essential high-quality service to this heightened level of need, but without the necessary funds to support that transition beyond our program to make room for new clients, we are challenged to help growing numbers of clients coming from Simsbury. Funding at the level of \$5,000—which is the level of support we are seeking from other similar towns—would make a huge difference in ensuring we are there for your neighbors in their time of need.

We also are working in earnest to enhance the community education being offered in the towns we serve and have recently partnered with the Simsbury Public Library on awareness campaigns. Our next presentation at the library is scheduled for February 6 and will focus on teen dating violence. Your support helps us with such outreach.

Total Annual Agency Budget: **\$2,828,044**

Income Source	Amount
Government Funding (Federal, State, Municipal)	1,007,004
Foundation & Corporate Grants	330,150
Fundraising (Individuals & Organizations, Events)	595,000
United Way	90,000
Release from Endowment & Reserve	205,000

Contributions from other Towns and dollar amounts you received last FY:

Town	Funding Requested	Funding Received
Please see attached list		

Provide a brief description of your agency, the services it provides, and the characteristics of the recipients of your program(s).

Interval House is the largest agency in the State of Connecticut providing life-saving, domestic violence intervention and prevention services. We offer 24-hour crisis hotline support, emergency shelter, safety planning and counseling, law enforcement partnerships to reach high-risk victims immediately, advocacy in the criminal and civil courts to help victims navigate cases involving restraining orders and custody of children, and community education. Interval House also helps to connect clients with basic needs through its partnerships with social service agencies and provides assistance to clients in the form of establishing housing, relocation and transportation, lock changes, and provision of basic needs like food and personal items while clients transition to a life independent from abusers, which can sometimes take years.

Our clients are all victims of domestic violence and: 80% female, 20% male, and <1% transgender; 30% Black, 30% Hispanic, 20% White, 1% Asian, and 19% multiple races/other; 4% are minors, 20% are 18-24, 70% are 25-59, 5% are 60+; 1% unknown; and 100% are living below the Federal Poverty Guidelines.

Target Population (please check categories):

- Children (0-12) Single Adult (18 – 60)
 Youth (12-18) Seniors (60+)
 Families (2+ per household) Disabled (any age)

PLEASE COMPLETE THE FOLLOWING TABLES FOR EACH "SERVICE TYPE" THAT WILL BE **PROVIDED USING THESE FUNDS**. MAKE ADDITIONAL COPIES IF NECESSARY.

SERVICE/PROGRAM	Last Fiscal Year	Current Fiscal Year to Date	Projected Next Fiscal Year
Total # of Clients Served	6,782	4,055	7,000
# of Simsbury Clients or Residents Served	15	19	30
Total # of Simsbury Contacts	35	47	90
Average Time spent per Client or Resident	77.5 minutes	47.2 minutes	60 minutes
Cost per Client/ Unit of Service	\$71.42	\$53.19	\$55.56

Are any of these services funded through client fees, donations, other agency contracts (DSS, DCF, DMHAS), grant funds or private insurance? Yes No

If so, what is the justification for requesting Town funds?

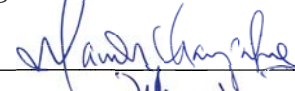
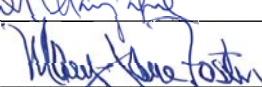
Interval House provides a vital service for Simsbury residents for a fraction of what it would cost the town to independently offer. Interval House devotes a mere 12.3% of its budget to administrative costs; although Interval House receives government funding and has an active grants and fundraising program, those funds primarily cover staff salaries and the hard costs of providing services to residents of the towns we serve. A financial contribution from Simsbury provides necessary funds to offer financial assistance to your residents when needed.

Tax status: Agency is a non-profit 501(c)(3) a non-profit 501(c)(6)
 other _____

Other Required documentation that must be attached:

1. List of Board of Directors
2. Most recent annual report
3. Most recent financial audit
4. Current organizational Budget Summary identifying revenues, **highlighting all municipal funding.**
5. Copy of the IRS 501(c)(3) or IRS 501(c)(6) determination letter

Required Signatures:

Board Chair:  Date: 12/14/2022
 Executive Director:  Date: 12/14/2022

Submit to: tfitzgerald@simsbury-ct.gov



North Central Connecticut Emergency Medical Services Council, Inc.

January 5, 2023

Maria Capriola
Town Manager
Town of Simsbury
933 Hopmeadow Street
Simsbury, Connecticut 06070

Dear Ms. Capriola:

Reference: CMED Fair Share Assessment

As you prepare your budget, we would like to inform you that your Town Fair Share CMED Assessment for the Fiscal Year 2023-2024 is **\$24,807.00**. The assessment is used for CMED operating and administrative expenses. It is based on a per capita rate of **one dollar (\$1.00)** for your Town with a population of **24,807**. North Central CT EMS Council is faced with equipment replacement costs for the coming year.

We request that your community pay this Town Fair Share Assessment amount. Your contract and invoice will be mailed to you in June 2023.

The population figures we use are taken from the Connecticut Department of Public Health Population Estimates as of July 1, 2020. We enclose the CMED Operations Budget for Fiscal Year 2023-2024. North Central Connecticut EMS Council's 2021 Audited Financial Statements and Certificate of Insurance will be sent under separate cover.

In addition to the Town Fair Share Assessment, North Central receives a State of Connecticut subsidy of thirty cents per capita for each community that acknowledges North Central CMED as its service provider. This subsidy has remained the same since the inception of the CT 9-1-1 surcharge on each telephone bill. Your Town Fair Share Assessment combined with the State subsidy complete the total budget income requirements for the next fiscal year. We are suggesting that the Legislature increase the state subsidy from thirty (30) cents per capita to thirty-five (35) cents per capita to reflect the increase in costs over the years in order that we can maintain a reasonable budget while continuing to provide you with the service level you require. We ask for your support in convincing the Legislature to enact this increase.

Continued ...

As a regional asset, we continually seek opportunities to support interoperable communications initiatives that ultimately benefit 855,351 residents in the Capital Region. North Central CMED coordinates Emergency Medical Services when a mass casualty incident or a major disaster occurs.

An example [Monday December 12 at approximately 1:25 pm with snowy conditions, North Central CMED received a report of a school bus accident on 1-84 West in East Hartford. East Hartford Fire Department Paramedics, Ambulance Service of Manchester and Aetna Ambulance responded to the scene. There were approximately 30 children on board the bus. North Central CMED simultaneously contacted the trauma centers and all of the hospitals in the region to request a bed availability report. CMED communicated this information to the Incident Commander and the ambulance began transporting. The children that were not severely injured needed to stay together. They were transported on a Connecticut Transit bus to a hospital in the western area of the region. East Hartford Fire Department paramedics cleared the scene at approximately 2:35pm. All of the children were transported within the hour.]

Mass gatherings, such as concerts, athletic events, local fairs, etc., can also involve North Central CMED for planning and coordination of EMS services. An outline of our organization's role and responsibilities is enclosed.

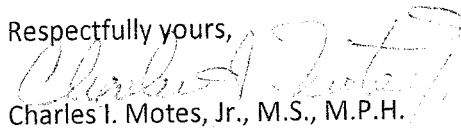
North Central CMED is the activation point for the Connecticut Long Term Care Mutual Aid Plan (LTCMAP). Many communities in the Capital Region have nursing homes and/or assisted living facilities. CT LTCMAP establishes a course of action and agreed commitment among participating hospitals, nursing homes and assisted living residences to assist each other when disaster strikes. CT LTCMAP, Active Shooter, and Hospital Emergency Preparedness Response Plans are exercised throughout the year.

Thank you for your community's continuing participation in the Coordinated Medical Emergency Directions (CMED), Communications System. During a 9-1-1 medical emergency each certified or licensed EMS Provider is in contact with North Central CMED. The communications system facilitates coordination between ambulances in 28 municipalities and 8 hospitals while the patient is en-route. Our fiscal year ended June 30, 2022, recording 153,641 EMS calls for service.

We ask that your Town please consider appointing a representative to attend the CMED Communications Committee meetings if your community does not have already have one. The committee meets every other month. We value your input.

If you need additional information, please contact Betty Morris, Executive Director, at 860 769-6055. Thank you for your attention in this matter

Respectfully yours,



Charles I. Motes, Jr., M.S., M.P.H.

Chairman, NCCEMSC Communications Committee

Enclosures

cc: Letter Only

Lisa Heaver, Board of Finance

Nicholas Boulter, Chief of Police



Town of Simsbury

933 HOPMEADOW STREET ~ SIMSBURY, CONNECTICUT 06070

FY 2023-24 AGENCY GRANT APPLICATION Application for Funding Requests

The Town of Simsbury has developed a standard application for completion by non-profit and not-for-profit agencies and local government entities who serve Simsbury residents requesting funds from the Town. This application is for funding requests for the fiscal year period of July 1, 2023 - June 30, 2024. Completed applications with all supporting documentation must be received electronically by the Town Manager's Office by **December 23, 2022**.

New Application Request Renewal Application Request

Agency: Simsbury Community Television, inc

Address: 754 Hopmeadow ST Simsbury CT, 06070

Prepared by: Patrick Fallon Title: Station Manager

e-mail: Simtv@yahoo.com Telephone # (860)658-1720

Amount Requested from the Town of Simsbury for FY 2023-2024: \$ 15,000

Specify how the monies requested will be expended:

This request includes funds to make upgrades for recording, cablecasting, live streaming, and providing an Online archive for on-demand viewing of Board/Commission meetings, Budget workshops, access to the Public channel, free equipment training/rentals, and other public events.

If the amount being requested represents an increase from current FY funding, list justification for the additional monies:

SCM would like to spend the additional funding on new camera equipment for the newly renovated studio. This will allow SCM to donate 2 of our studio PTZ Optic Cameras (the same cameras located in the Main Meeting room, BOE conference room, and Public Library) in our studio and relocate these to the Public Library. With more and more meetings appearing in the Friend's and Tariffville room at the Public Library, it's become clear to us additional video coverage is needed. SCM would like to relocate these cameras (with the Town's and Public Library's permission) near the projector in each of these rooms. This will allow SCM to properly capture audiences, public audience, and Board Meetings without the need of bringing an additional camera from the studio.

Total Annual Agency Budget: **\$94,850**

Income Source	Amount
Comcast subscribers	\$58,726.23
Frontier subscribers	\$3,355.28
Fundraising	\$11,393.75
Simsbury BOE/BOS	\$20,000
Other	\$598.13

Contributions from other Towns and dollar amounts you received last FY:

Town	Funding Requested	Funding Received
n/a	n/a	n/a

Provide a brief description of your agency, the services it provides, and the characteristics of the recipients of your program(s).

Simsbury Community Media is Simsbury's Community Access Television Station. We have Public, Educational, and Government Channels available on Comcast and Frontier. Every month, a full schedule of programs air on these channels. The schedule can be found on our website Simsburytv.org.

SCM maintains a newly renovated four camera production studio, a green-screen studio (in the basement of Eno Memorial Hall)

In the Town Hall, SCM operates three camera production in both the Main Meeting room and Board of Education room with an array of microphones and mixers.

In the Public Library, operates 2 camera productions in the Friends room and Tariffville room in the Public Library, SCM would like to eventually upgrade these rooms to be 3 camera productions. This will allow SCM to provide better meeting coverage for the Government meetings that are starting to regularly occur at the Public Library.

In the SCM studio we have six 'field' cameras and audio equipment available to residents for free who want to produce non commercial programming. Training is provided by SCM.

SCM broadcasts public meetings (over zoom or in-person) on the Government & Education Channel. The meetings can be viewed live on YouTube or on the Comcast/Frontier Government/Educational Channel. For some residents, this is the only way they can participate in a timely manner. After the meeting is broadcast, it is archived long term on YouTube, acting as transcript for the public.

Target Population (please check categories):

- Children (0-12) Single Adult (18 – 60)
 Youth (12-18) Seniors (60+)
 Families (2+ per household) Disabled (any age)

PLEASE COMPLETE THE FOLLOWING TABLES FOR EACH "SERVICE TYPE" THAT WILL BE **PROVIDED USING THESE FUNDS**. MAKE ADDITIONAL COPIES IF NECESSARY.

SERVICE/PROGRAM	Last Fiscal Year	Current Fiscal Year to Date	Projected Next Fiscal Year
Total # of Clients Served	n/a	n/a	n/a
# of Simsbury Clients or Residents Served			
Total # of Simsbury Contacts			
Average Time spent per Client or Resident			
Cost per Client/ Unit of Service			

Are any of these services funded through client fees, donations, other agency contracts (DSS, DCF, DMHAS), grant funds or private insurance? Yes No

If so, what is the justification for requesting Town funds?

Local community media is an investment in equity and access for the people of Simsbury. The people have a right and need to know timely and relevant information about their government and its function. Without SCM many residents don't have this access due to physical ability, health concerns, or other obligations when important meetings are scheduled. SCM is uniquely positioned to provide this service to through its linear cable channels and digital media to the citizens who depend on it. SCM would like to continue to install new equipment in public buildings where public meetings take place. Allowing SCM to purchase new camera equipment for the studio will allow SCM to further upgrade the technology in other public buildings to provide better meeting coverage for the community.

Tax status: Agency is a non-profit 501(c)(3) a non-profit 501(c)(6)

other _____

Other Required documentation that must be attached:

1. List of Board of Directors
2. Most recent annual report
3. Most recent financial audit
4. Current organizational Budget Summary identifying revenues, **highlighting all municipal funding.**
5. Copy of the IRS 501(c)(3) or IRS 501(c)(6) determination letter

Required Signatures:

Board Chair: Donald Colantonio - Vice President

Date: 01/04/23

Executive Director: Patrick T. Fallon - Station Manager

Date: 01/04/23

Submit to: tfitzgerald@simsbury-ct.gov



Town of Simsbury

933 HOPMEADOW STREET ~ SIMSBURY, CONNECTICUT 06070

FY 2023-24 AGENCY GRANT APPLICATION Application for Funding Requests

The Town of Simsbury has developed a standard application for completion by non-profit and not-for-profit agencies and local government entities who serve Simsbury residents requesting funds from the Town. This application is for funding requests for the fiscal year period of July 1, 2023 - June 30, 2024. Completed applications with all supporting documentation must be received electronically by the Town Manager's Office by **December 23, 2022**.

New Application Request Renewal Application Request

Agency: Simsbury Meadows Performing Arts Center

Address: 22 Iron Horse Blvd.

Prepared by: Dana Barcellos-Alle Title: Development Manager

e-mail: dana@simsburymeado Telephone # 860.515.6165

Amount Requested from the Town of Simsbury for FY 2023-2024: \$ 9,000

Specify how the monies requested will be expended:

see attached

If the amount being requested represents an increase from current FY funding, list justification for the additional monies:

n/a

Total Annual Agency Budget: 669724.64

Income Source	Amount
Ticket sales	110868.50
Grants	240092.87
Concessions and parking	50223.07
Rentals and promoters	178242.91
Donations and sponsorships	90297.29

Contributions from other Towns and dollar amounts you received last FY:

Town	Funding Requested	Funding Received

Provide a brief description of your agency, the services it provides, and the characteristics of the recipients of your program(s).

see attached

Target Population (please check categories):

- | | |
|---|--|
| <input checked="" type="checkbox"/> Children (0-12) | <input checked="" type="checkbox"/> Single Adult (18 – 60) |
| <input checked="" type="checkbox"/> Youth (12-18) | <input checked="" type="checkbox"/> Seniors (60+) |
| <input checked="" type="checkbox"/> Families (2+ per household) | <input checked="" type="checkbox"/> Disabled (any age) |

PLEASE COMPLETE THE FOLLOWING TABLES FOR EACH "SERVICE TYPE" THAT WILL BE **PROVIDED USING THESE FUNDS**. MAKE ADDITIONAL COPIES IF NECESSARY.

SERVICE/PROGRAM	Last Fiscal Year	Current Fiscal Year to Date	Projected Next Fiscal Year
Total # of Clients Served	900	1050	1500
# of Simsbury Clients or Residents Served	540	630	900
Total # of Simsbury Contacts			
Average Time spent per Client or Resident			
Cost per Client/ Unit of Service	10.00	8.57	6.00

Are any of these services funded through client fees, donations, other agency contracts (DSS, DCF, DMHAS), grant funds or private insurance? Yes No

If so, what is the justification for requesting Town funds?

Tax status: Agency is a non-profit 501(c)(3) a non-profit 501(c)(6)

other _____

Other Required documentation that must be attached:

1. List of Board of Directors
2. Most recent annual report
3. Most recent financial audit
4. Current organizational **Budget** Summary identifying revenues, **highlighting all municipal funding.**
5. Copy of the IRS 501(c)(3) or IRS 501(c)(6) determination letter

Required Signatures:

Board Chair: Jeff Dornenburg

Date: 12.23.21

Executive Director: Missy DiNunno

Date: 12.23.21

Submit to: tfitzgerald@simsbury-ct.gov

Specify how the monies will be expended:

Simsbury Meadows Performing Arts Center is proud to offer a series of free musical performances every summer for members of the community. The vast majority of our attendees for these free events are senior citizens and families with young children, and concerts range from a Big Band, a community orchestra, the US Coast Guard Band, and others that appeal to the senior community and families. In 2023 we are also offering a free community jam featuring local musicians (particularly young artists) who will have the opportunity to perform on our stage in front of friends and family. We promote through area senior centers, veterans groups, and assisted living facilities and encourage these groups to provide transportation through their facility vehicles, shuttles, or buses. While free to the public, these concerts cost SMPAC for sound, insurance, and artist fees. This funding will cover the costs of the concerts plus marketing to help promote them (flyers, digital advertising, etc.). Because the audiences for these concerts tend to run small (estimated crowd size is 350), these concerts do not draw interest from business sponsors with financial donations. Simsbury Meadows believes these free concerts have much value for our community, and we have been absorbing the costs. Regardless of crowd size, we must pay for sound, insurance, and artist fees to bring these events to Simsbury.

Provide a brief description of your agency, the services it provides, and the characteristics of the recipients of your program(s).

The Simsbury Meadows Performing Arts Center is a state-of-the-art venue located in the heart of downtown Simsbury, 22 Iron Horse Blvd. Comfortably situated in the scenic Farmington Valley, mid-way between Hartford and Litchfield, Simsbury Meadows is the state's second-largest outdoor venue, with a capacity of 10,000. Summer home to the Hartford Symphony Orchestra, the venue features world-class performances in classical music, pop, country, and jazz, as well as family programming, festivals, athletic events, races, and markets. The Simsbury Meadows Performing Arts Center, Inc. is a 501c-3 non-profit organization affiliated with the Town of Simsbury.

Our audience comes from all walks of life, with senior citizens and individuals 50+ making up the majority of our visitors, followed by families with young children.

Mission: The Simsbury Performing Arts Center will enrich community spirit, quality of life, and economic development in Simsbury and the surrounding area.

Vision: SMPAC will be a beloved community resource that brings people together and builds bridges between diverse communities by offering memorable experiences through a variety of events, flawless execution, and a fully developed and accessible venue.



Town of Simsbury

933 HOPMEADOW STREET ~ SIMSBURY, CONNECTICUT 06070

FY 2023-24 AGENCY GRANT APPLICATION Application for Funding Requests

The Town of Simsbury has developed a standard application for completion by non-profit and not-for-profit agencies and local government entities who serve Simsbury residents requesting funds from the Town. This application is for funding requests for the fiscal year period of July 1, 2023 - June 30, 2024. Completed applications with all supporting documentation must be received electronically by the Town Manager's Office by **December 23, 2022**.

New Application Request Renewal Application Request

Agency: **Simsbury Volunteer Ambulance Assoc.**

Address: **4 Old Mill Lane, Simsbury, CT 06070**

Prepared by: **Karin Stewart** Title: **Chief of Service**

e-mail: **KStewart@simsburyems.com** Telephone #: **860-658-7213**

Amount Requested from the Town of Simsbury for FY 2023-2024: \$ **150,000**

Specify how the monies requested will be expended:

The funds will be used to offset the costs associated with staffing the Second Response Unit, 7 days a week during peak call volume Hours.

If the amount being requested represents an increase from current FY funding, list justification for the additional monies:

Total Annual Agency Budget: **\$1,087,000**

Income Source	Amount
Insurance Billing	\$1,008,000
Donation/Bequests and Fund Drive	\$79,000

Contributions from other Towns and dollar amounts you received last FY:

Town	Funding Requested	Funding Received
N/A		

Provide a brief description of your agency, the services it provides, and the characteristics of the recipients of your program(s).

Since 1957, Simsbury Volunteer Ambulance Association has provided emergency ambulance services to the Town of Simsbury.

Simsbury Volunteer Ambulance provides this service to all Town residents and to anyone who requires emergency medical services within the Town boundaries.

Target Population (please check categories):

- Children (0-12) Single Adult (18 – 60)
 Youth (12-18) Seniors (60+)
 Families (2+ per household) Disabled (any age)

PLEASE COMPLETE THE FOLLOWING TABLES FOR EACH "SERVICE TYPE" THAT WILL BE PROVIDED USING THESE FUNDS. MAKE ADDITIONAL COPIES IF NECESSARY.

SERVICE/PROGRAM ** See attached	Last Fiscal Year	Current Fiscal Year to Date	Projected Next Fiscal Year
Total # of Clients Served			
# of Simsbury Clients or Residents Served			
Total # of Simsbury Contacts			
Average Time spent per Client or Resident			
Cost per Client/ Unit of Service			

Are any of these services funded through client fees, donations, other agency contracts (DSS, DCF, DMHAS), grant funds or private insurance? Yes No

If so, what is the justification for requesting Town funds?

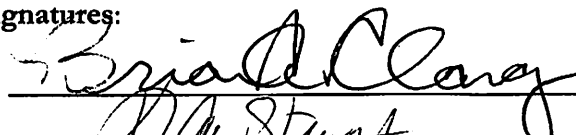

See attached

Tax status: Agency is a non-profit 501(c)(3) a non-profit 501(c)(6)
 other _____

Other Required documentation that must be attached:

1. List of Board of Directors
2. Most recent annual report
3. Most recent financial audit
4. Current organizational Budget Summary identifying revenues, **highlighting all municipal funding.**
5. Copy of the IRS 501(c)(3) or IRS 501(c)(6) determination letter

Required Signatures:

Board Chair: 
 Executive Director: 

Date: 2/10/2023
 Date: 2/10/2023

Submit to: tfitzgerald@simsbury-ct.gov

Simsbury Volunteer Ambulance Association

Service/Program

In 2021, Simsbury Volunteer responded to 2,146 calls for medical help.

In 2022, Simsbury Ambulance responded to 2,438 calls for medical help.

We anticipate exceeding 2,600 calls for service in 2023.

On average, one medical transport to a local hospital could take approximately 1 ½ - 2 hours.

From 1990 to 2021 the total population of Simsbury grew by 11.1%, with a cumulative increase in the population coming in at 2,444 individuals over that period.

The percentage of the population aged 65-year-old or higher has moved from 10.1% of the population in 1990, to 17.1% in 2021.

The number of people aged 65+ has risen from 2,234 in 1990 to 4,183 in 2021, with this 1,949-jump translating into an 87.2% gain over the period.

Justification for requesting Town funds

Simsbury Volunteer Ambulance (SVAA) has been funding a Second Response Unit as an enhancement of our resource capacity. Although this resource is not critical to maintaining our service standards for the communities we serve, it enhances our response capabilities and creates the capacity to respond to the increasing growth of the community (in particular the senior population). It was recognized at the time that this resource would not be able to sustain itself from the revenue generated from the service, and that this program would be evaluated at the end of 2022.

All Simsbury emergency services are experiencing the increasing demands and expenses created by a growing population of both seniors, and seniors living in facilities with assistance or medical support. The Simsbury Volunteer Ambulance service in particular is experiencing increasing demand without a corresponding increase in revenue. This is acute as Medicare reimbursement rates are far below the actual cost of services. This funding gap is a primary reason "medical service deserts" are growing across America. The funding gap also is expanding due to rising expenses due to inflation.

As presented to the town previously, the Simsbury Volunteer Ambulance is projecting funding gaps of \$150,000 per year for the next few years. This gap is causing SVAA to take cost cutting and revenue growing measures to balance our budget. Reducing this service is an expense area that would have to be reviewed.

As SVAA and town mutually would like to maintain the second response unit; we are seeking funding for this program for 2023.

The Town of Simsbury previously provided funding (to UCONN Hospital) for paramedic services up until the SVAA assumed responsibility for paramedic service in 1997. By providing a high level of service at no

cost to the community, the SVAA has been a model ambulance organization in Connecticut. Between the ongoing effective management of the organization, with some financial support from the town, SVAA will continue to be an example of how to provide high value service to a community in the most cost-effective manner.

Supporting this program enables the town to provide funding for a high service value program, and to create infrastructure for the growing needs of the community.



Town of Simsbury

933 HOPMEADOW STREET ~ SIMSBURY, CONNECTICUT 06070

FY 2023-24 AGENCY GRANT APPLICATION Application for Funding Requests

The Town of Simsbury has developed a standard application for completion by non-profit and not-for-profit agencies and local government entities who serve Simsbury residents requesting funds from the Town. This application is for funding requests for the fiscal year period of July 1, 2023 - June 30, 2024. Completed applications with all supporting documentation must be received electronically by the Town Manager's Office by December 23, 2022.

New Application Request Renewal Application Request

Agency: Simsbury Main Street Partnership

Address: PO Box 3, Simsbury, CT

Prepared by: Melissa Brett Title: treasurer

e-mail: simmainst@sbcglobal.net Telephone # 860-651-8577

Amount Requested from the Town of Simsbury for FY 2023-2024: \$ 60,000

Specify how the monies requested will be expended:

Funds will go directly towards the operational expenses of our organization.

If the amount being requested represents an increase from current FY funding, list justification for the additional monies:

We have had a public/private partnership with the Town of Simsbury for over 20 years. We have purposely not requested an increase for 3 years due to the past town's budgetary issues. We consider our services to the entire town crucial for its success in all aspects of economic development, marketing of our town's assets as well as retaining and advocating for the entire town.

Total Annual Agency Budget: \$110,000

Income Source	Amount
Town of Simsbury Annual Support	\$60,000
Fundraising	\$30,000
Patron Support	\$12,000
Grants	\$8000

Contributions from other Towns and dollar amounts you received last FY:

Town	Funding Requested	Funding Received
none		

Provide a brief description of your agency, the services it provides, and the characteristics of the recipients of your program(s).

SMSP is an award winning, nationally accredited 501(c)(3) non-profit that focus on forward thinking economic development, Simsbury business advocacy, grant writing, special events and design issues that impact residents, businesses, property owners and visitors. We are not an member-based organization, but rather help any and all (town staff, businesses, developers, property owners, etc) with economic development, historic preservation and tourism and recreation.

Target Population (please check categories):

- Children (0-12) Single Adult (18 – 60)
 Youth (12-18) Seniors (60+)
 Families (2+ per household) Disabled (any age)

PLEASE COMPLETE THE FOLLOWING TABLES FOR EACH "SERVICE TYPE" THAT WILL BE PROVIDED USING THESE FUNDS. MAKE ADDITIONAL COPIES IF NECESSARY.

SERVICE/PROGRAM	Last Fiscal Year	Current Fiscal Year to Date	Projected Next Fiscal Year
Total # of Clients Served			
# of Simsbury Clients or Residents Served			
Total # of Simsbury Contacts			
Average Time spent per Client or Resident			
Cost per Client/ Unit of Service			

Are any of these services funded through client fees, donations, other agency contracts (DSS, DCF, DMHAS), grant funds or private insurance? Yes No

If so, what is the justification for requesting Town funds?

Tax status: Agency is a non-profit 501(c)(3) a non-profit 501(c)(6)
 other _____


Other Required documentation that must be attached:

1. List of Board of Directors
2. Most recent annual report
3. Most recent financial audit
4. Current organizational Budget Summary identifying revenues, **highlighting all municipal funding.**
5. Copy of the IRS 501(c)(3) or IRS 501(c)(6) determination letter

Required Signatures:

Board Chair: 

Date: 12/30/2022

Executive Director: 

Date: 12/30/22

Submit to: tfitzgerald@simsbury-ct.gov

December 7, 2022

Wendy Mackstutis
First Selectperson
933 Hopmeadow Street
Simsbury CT 06070

Dear Wendy Mackstutis,

On behalf of Amplify, Inc. I want to personally thank the town of Simsbury for its contribution to FY 2022-2023. We are grateful for the consistent municipal funding contributes to local prevention and recovery-focused initiatives. Since 1992, the per capita contribution of towns to our organization has remained constant at \$.07. The FY 2024 contribution for Simsbury is \$1,761.00 based on the 2020 census figures. Town funds combined with funds from the Connecticut Department of Mental Health and Addiction Services (DMHAS) enable us to perform our statutory functions.

As you know, Amplify's scope of services include community needs assessment, outreach and education, priority planning, and capacity-building to advance healthy communities. Town representatives identify local needs and assets that lead to decisions to enhance or reallocate local funding; to promote best practices. At the request of DMHAS, Amplify submits a regional Priority Needs Report that outlines data trends, needs and gaps. **The work of Amplify is critical for articulating local needs that inform where funds should be allocated.** In addition, Amplify provides technical assistance and support for your Catchment Area and Local Prevention Council (including administration of state-funded grants), Narcan administration and suicide prevention gatekeeper trainings, and local postvention response to towns after a suicide loss.

Amplify's leadership and success are evidenced by **(1) stimulating higher quality behavioral health services; (2) promoting wellness; (3) offering transportation navigation options to older adults, veterans, and people with disabilities; (4) increasing involvement and collaboration among consumers, family members, schools, law enforcement, community leaders, advocates, and representatives of the faith community; (5) influencing policy and resource allocation; and 6) educating and collaborating with our communities to resolve local and statewide issues.** To learn more, please access our Annual Report at www.amplifyct.org.

We ask for your support for **the successful, cost-effective results our organization has produced for over forty years.** Your contribution funds a small staff that supports **over a hundred volunteers.** We invite you to attend our Catchment Area or Local Prevention Council meetings and regional coalitions focusing on Suicide Prevention and Problem Gambling.

Please get in touch with me at any time with ideas, requests, or concerns.

In partnership,



Allyson Nadeau, MPA
Executive Director

Enclosure

cc: Kristen Formanek, Social Services Director
Tom Fitzgerald, Management Specialist

December 7, 2022

Wendy Mackstutis
First Selectperson
933 Hopmeadow Street
Simsbury CT 06070

Contribution to Amplify, Inc
Request for Local Support
FY 2023-2024

Rate: \$.07/capita
Based on 2020 Census
Population of 24517

Total: \$1,761.00



Allyson Nadeau, MPA
Executive Director

cc: Kristen Formanek, Social Services Director
Tom Fitzgerald, Management Specialist



Board of Directors - 2022

Cephus Nolen, *Chair*
57 Newington Road
West Hartford, CT 06110
860-291-7181

Cnolen@easthartfordct.org

Geralyn Laut, *Secretary*
126 South Mill Drive
Glastonbury, CT 06073
860-416-5839

gerlaut@aol.com

John Massicotte, *Vice Chair*
1191 Forbes St.
East Hartford, CT 06118
860-263-2486

john.massicotte79@gmail.com

Michaela Fissel, *Treasurer*
30 Ridgewood Road
Windsor, CT 06095
860-878-4296

michaela.fissel@gmail.com

Teo Anderson-Diaz
54 Eastview St.
Hartford, CT 06114
860-463-7594

tandersondiaz@wheelerclinic.org

Esam Boraey
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202-569-2323

esamboraey@gmail.com

Alan Coker
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Manchester, CT 06042
860-936-5233

alanecoker@gmail.com

Leslie Giordana
18 McNulty Drive
New Milford, CT 06776
860-539-5073

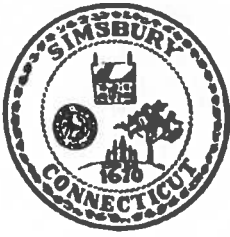
PRLeslie@outlook.com

Larry Pittinger
10 Henley Way
West Hartford, CT 06117
860-331-6592

lpittinger@aol.com

Jane Theriault
180 Treble Road
Bristol, CT 06010
860-463-9181

Jabbott90@sbcglobal.net



Town of Simsbury

933 HOPMEADOW STREET ~ SIMSBURY, CONNECTICUT 06070

FY 2023-24 AGENCY GRANT APPLICATION Application for Funding Requests

The Town of Simsbury has developed a standard application for completion by non-profit and not-for-profit agencies and local government entities requesting funds from the Town. This application is for funding requests for the fiscal year period of July 1, 2021 - June 30, 2022. Completed applications with all supporting documentation must be received by the Town Manager's Office by Jan. 23, 2023.

New Application Request Renewal Application Request

Agency: Farmington Valley VNA, Inc.

Address: 8 Old Mill Lane, Simsbury CT 06070

Prepared by: Nancy Scheetz Title: Chief Executive Officer

e-mail: nscheetz@farmingtonvalleyvna.org Telephone # 860-651-3539

Amount Requested from the Town of Simsbury for FY 2023-2024
\$ 44,000.00

Specify how the monies requested will be expended:

Public Health Nursing and Health and Wellness Programs.
The Agency initiatives cover care that is not funded in any other way, and all-aimed at prevention of exacerbation of illness, hoping as well to avoid unwanted hospitalizations.

If the amount being requested represents an increase from current FY funding, list justification for the additional monies:

10% rise in requested funding. The VNA has not raised our fees in over 15 years. The cost of care and the expenses in healthcare over all has jumped considerably, at times 20-30% higher each year over just the last 3 years. We must remain staffed with qualified, skilled clinical teams and this is always a rising cost. While it is never an easy decision to make, The Board of Directors is requesting an increase of 10%.

Total Annual Agency Budget: 3,681,500

Income Source	Amount
Third party - Insurance Payer Sources	3,042,000
Town Allocations, BOE - Contract	639,500
Fundraising, Bequests, other	284,000

Contributions from other Towns and dollar amounts you received last FY:

Town	Funding Requested	Funding Received
Town of Aron	39,000	39,000
Town of Farmington	44,550	44,550
Town of Canton	12,625	12,625
Town of Hartland	10,025	10,025
Town of Burlington	2,500	2,500
Town of E. Granby/Granby	38,500	38,500

Provide a brief description of your agency, the services it provides, and the characteristics of the recipients of your program(s).

Farmington Valley VNA is a non-profit, independent, Medicare certified and licensed Home Health and Hospice Agency. Our mission is to serve our communities for those in need of post acute-care services, primarily those after inpatient medical episodes. We provide health and wellness programs aimed at preventing illness exacerbation. In addition, our agency seeks to care for those who do not have the full ability to pay or cover their healthcare costs.

Target Population (please check categories):

- | | |
|---|--|
| <input checked="" type="checkbox"/> Children (0-12) | <input checked="" type="checkbox"/> Single Adult (18 - 60) |
| <input checked="" type="checkbox"/> Youth (12-18) | <input checked="" type="checkbox"/> Seniors (60+) |
| <input checked="" type="checkbox"/> Families (2+ per household) | <input checked="" type="checkbox"/> Disabled (any age) |

PLEASE COMPLETE THE FOLLOWING TABLES FOR EACH "SERVICE TYPE" THAT WILL BE **PROVIDED USING THESE FUNDS**. MAKE ADDITIONAL COPIES IF NECESSARY.

SERVICE/PROGRAM	Last Fiscal Year	Current Fiscal Year	Projected Next Fiscal Year
Total # of Clients Served <i># of Clinical Visits/Assessments:</i>	<i>> 12,500</i>	<i>Anticipate 12,500 +</i>	<i>12,500 +</i>
# of Simsbury Clients or Residents Served <i>Visits:</i>	<i>4063</i>	<i>Anticipate similar #</i>	<i>- # Same. (+)</i>
Total # of Simsbury Contacts	<i>4063</i>	<i>4070</i>	<i>4080</i>
Average Time spent per Client or Resident	<i>Between 15-90 minutes - each visit/Assessment.</i>		
Cost per Client/ Unit of Service	<i>\$ 142 - 188</i>	<i>per visit depending on type.</i>	

Are any of these services funded through client fees, donations, other agency contracts (DSS, DCF, DMHAS), grant funds or private insurance? Yes No

If so, what is the justification for requesting Town funds?

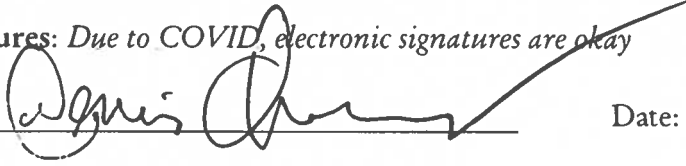
Tax status: Agency is a non-profit 501(c)(3) a non-profit 501(c)(6)
 other _____

Other Required documentation that must be attached:

1. List of Board of Directors ✓
2. Most recent annual report *NA*
3. Most recent financial audit ✓ /
4. Current organizational Budget Summary identifying revenues, highlighting all municipal funding. ✓
5. Copy of the IRS 501(c)(3) or IRS 501(c)(6) ruling letter ✓

Required Signatures: *Due to COVID, electronic signatures are okay*

Board Chair:

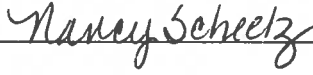


Date:

11-4-2022

Executive Director:

Chief Executive Officer.



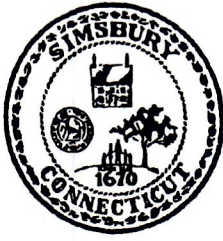
Date:

10-3-2022

*prepared and completed
in advance of Request*

Submit to:

Thomas Fitzgerald
Town of Simsbury
Management Specialist
933 Hopmeadow Street
Simsbury, CT 06070
OR tfitzgerald@simsbury-ct.gov



Town of Simsbury

933 HOPMEADOW STREET ~ SIMSBURY, CONNECTICUT 06070

FY 2023-24 AGENCY GRANT APPLICATION Application for Funding Requests

The Town of Simsbury has developed a standard application for completion by non-profit and not-for-profit agencies and local government entities who serve Simsbury residents requesting funds from the Town. This application is for funding requests for the fiscal year period of July 1, 2023 - June 30, 2024. Completed applications with all supporting documentation must be received electronically by the Town Manager's Office by December 23, 2022.

New Application Request Renewal Application Request

Agency: **McLean Meals on Wheels**

Address: **75 Great Pond Road, Simsbury, CT 06070**

Prepared by: **Alison Swain** Title: **Development & Engagement Specialist**

e-mail: **alison.swain@mcleancare.org** Telephone #: **860.658.3702**

Amount Requested from the Town of Simsbury for FY 2023-2024: \$ **7,000.00**

Specify how the monies requested will be expended:

The funds will be spent to offset the cost of meals provided to Simsbury residents who are unable to pay.

If the amount being requested represents an increase from current FY funding, list justification for the additional monies:

Support from the Town of Simsbury is very important, as contributions from small civic organizations has declined given due to Covid restrictions.

Total Annual Agency Budget: **\$375,000**

Income Source	Amount
Individual donations	\$3,588.45
Avon UNICO	\$1,500.00
Canton Lions	\$500.00
East Granby Friend to Friend	\$1,500.00
Granby Community Fund	\$6,000.00

Contributions from other Towns and dollar amounts you received last FY:

Town	Funding Requested	Funding Received
Canton	\$3,500	\$3,500
Simsbury	\$7,000	\$7,000
Granby Lions		\$300
HFPG		\$2500
McLean Auxiliary		\$200
Women's Club East Granby		\$500

Provide a brief description of your agency, the services it provides, and the characteristics of the recipients of your program(s).

The McLean Meals on Wheels program is available to residents of Avon, Canton, East Granby, Granby and Simsbury. Recipients may be of any age. They include any person:

- who is unable to shop and prepare meals,
- who has no one to assist with meals,
- who is recovering from surgery or illness,
- who is temporarily or permanently disabled,
- who requires a special diet but is unable to prepare it.

Both regular and special diets are available. Each meal delivery consists of a complete hot meal, PLUS a cold meal, drinks and dessert items. All meals are free of added salt and are low in fat. The actual cost of the food and preparation of each meal delivery is \$23.00. However, the highest amount an individual will pay is \$9.95 daily. Sliding scale consideration and funding assistance is available and is used in more than 50% of the meals delivered. No one is ever denied service because of an inability to pay.

Target Population (please check categories):

- Children (0-12) Single Adult (18 – 60)
 Youth (12-18) Seniors (60+)
 Families (2+ per household) Disabled (any age)

PLEASE COMPLETE THE FOLLOWING TABLES FOR EACH "SERVICE TYPE" THAT WILL BE PROVIDED USING THESE FUNDS. MAKE ADDITIONAL COPIES IF NECESSARY.

SERVICE/PROGRAM	Last Fiscal Year	Current Fiscal Year to Date	Projected Next Fiscal Year
Total # of Clients Served	129	101	120
# of Simsbury Clients or Residents Served	53	41	50
Total # of Simsbury Contacts	available to all	available to all	available to all
Average Time spent per Client or Resident			
Cost per Client/ Unit of Service	\$23.00 per delivery	\$23.00 per delivery	\$23.00 per delivery

Are any of these services funded through client fees, donations, other agency contracts (DSS, DCF, DMHAS), grant funds or private insurance? Yes No

If so, what is the justification for requesting Town funds?

A small percentage of clients are funded through CCCi or DSS. No clients are supported by DSS in Simsbury. Two clients are supported by CCCi assistance in Simsbury.

Tax status: Agency is a non-profit 501(c)(3) a non-profit 501(c)(6)
 other _____

Other Required documentation that must be attached:

1. List of Board of Directors
2. Most recent annual report
3. Most recent financial audit
4. Current organizational Budget Summary identifying revenues, **highlighting all municipal funding.**
5. Copy of the IRS 501(c)(3) or IRS 501(c)(6) determination letter

Required Signatures:

Board Chair: Michael R. Payne Sr.

Date: 2-8-2023

Executive Director: Lisa Clark

Date: 2/8/23

Submit to: tfitzgerald@simsbury-ct.gov

**SIMSBURY VOLUNTEER AMBULANCE ASSOCIATION, INC.
P.O. BOX 301
SIMSBURY, CT 06070
(860) 658-7213**

MEMORANDUM

TO: Board of Selectmen Finance Sub-Committee

FROM: Karin Stewart
Chief of Service

DATE: November 28, 2022

RE: Costs related to the Public Safety Radio System

Simsbury Volunteer Ambulance provides a critical emergency service to the Town of Simsbury. In order to coordinate emergency medical responses in Simsbury, we rely on a two-way radio system to communicate with other emergency services, such as the Simsbury Police Department and the Simsbury Fire Department.

The Town of Simsbury upgraded the police department radio service to a digital based service and as a result SVAA was required to upgrade its radios in order to communicate with the Police Department's new system. The Simsbury Police Department are the Town's First Responders and provide important information to our crews who are responding to medical emergencies.

As part of the upgrade to the Townwide Emergency Radio System, Simsbury Volunteer Ambulance incurred a cost of \$70,805.10 as its share of the improvements.

Portable Radios	\$30,664.00
Mobile Radios	\$ 5,827.50
Site Work/Installation	\$34,313.60
Total	\$70,805.10

SVAA signed a loan agreement with the Town in order to reimburse the Town for this cost. SVAA is requesting loan forgiveness and for ARPA dollars be used to fund this expense. We request that all loan payments be held in abeyance until a decision is made during the FY23/24 budget process to fund or not fund this request.

Thank you for this opportunity and consideration.

Emergency Power Generator Replacement Program

The Simsbury Fire District provides Emergency Fire, Rescue, and other emergency response services to the community of Simsbury. Operating out of 6 Fire Stations in support of our Volunteer Firefighting Force, our operation depends on having electrical power 24/7/365. To that end each of our stations are equipped with Emergency Generation Power that use an independent fuel source (propane or diesel).

Over the past 35 years all of our Fire Stations have been rebuilt which included installation of new generators at each location. We are currently facing the need to replace our oldest generators due to age and availability of replacement parts. We are seeking support of these replacements through the use of available ARPA Funds.

The Stations that we are requesting replacement generators are:

- Bushy Hill Station – 45KW generator 35 years old
- Tariffville – 60KW Generator 30 years old



These generators are essential to the operating capabilities of each station to maintain the readiness of our equipment to respond and to provide shelter for our Volunteer Firefighters during severe weather or other unforeseen events that may impact the power grid. These stations are also essential to emergency service communication systems in addition to Tariffville Water District communication network.

The Fire Stations are equipped with automatic switching systems that monitor street power and when it senses an interruption in power the generator will start automatically and the building power will automatically switch to the generator for the duration of the interrupted power. The generators allow for all communication (which includes Police/SVAA/Fire at Bushy Hill & Tariffville Water District at Tariffville), HVAC, lighting, computers and apparatus garage doors to operate.



The current generators have reached or are nearing end of life expectation and are in need of replacement. The generators are load tested weekly to confirm readiness and fuel supplies are constantly monitored to ensure sustainability in the event of a long term outage.

In addition to the replacement of these generators we will select the one in the best condition and have that available as a back-up spare emergency generator for Fire District or TOS use.

Estimated FY22 expenses (ARPA): *Assuming the Units are purchased December 1, 2022*

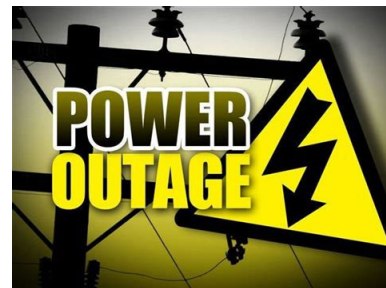
\$61,439.00	60KW Generator Installed at Tariffville Station.
\$49,686.00	45KW Generator Installed at Bushy Hill Station
<u>\$12,000.00</u>	Purchase of Trailer and installation on the trailer of old generator
\$123,125.00	

Estimated FY23+ expenses: NONE



Ongoing Maintenance Costs:

Ongoing maintenance costs are currently budgeted for annually and will remain to ensure this new equipment will be maintained properly. There will not be additional funding needed after the initial purchase and installation.



Proposed ARPA Funding for Generator Replacement Program

Year	Equip.	Total
FY22	\$123,125.00	\$123,125.00
FY23	\$0.00	\$0.00



Simsbury Small Business Grant Program

The Simsbury Main Street Partnership Inc. is proposing the Simsbury Small Business Grant Program. This grant program is intended to assist businesses due to the shortfall in federal and state covid-relief programs. SMSP will create one application panel to review, rank and award grant requests. The panel will include the Executive Director of SMSP, one SMSP board member at large, a member of the Simsbury Planning Department (as determined by the Town Planner), a local architect, and one member belonging to the Food/Restaurant Industry (ie FVHD, CRA, etc.). SMSP will work with the Director of Finance to complete any and all close-out reports required by the Town.

Simsbury Small Business Grant Program: businesses can apply for either the Retail, Restaurant and Services Grant **OR** the Façade Improvement Grant. The business must have a Simsbury address **AND** pay taxes to the Town of Simsbury:

- 1) Retail, Restaurant and Services Grant – available to any small business in Simsbury that provides goods or services directly to the consumer in a commercially zoned district. This includes restaurants, salons and hairdressers, clothing and jewelry stores, grocery and convenience stores, appliance and hardware stores, to name a few. Home-based businesses are not eligible. These funds can be for reimbursement towards any purchases made beginning 3/23/20, or towards a new project request as noted below. The lookback period starts March 23, 2020 when the State of CT shut down non-essential businesses. Maximum total grant request not to exceed \$7500 combined:
 - a. Outdoor patron improvements (temporary or permanent) – this can include but is not limited to rental or purchase of tables/chairs/outdoor furniture, umbrellas and other coverings, outdoor heating equipment, barriers, lighting and such
 - b. Point of Sale (POS) systems - computerized systems that allow for online ordering, contactless order and pay, e-gift cards, marketing and delivery such as Toast, SpotOn, shopPay and more. Funds can be requested for the setup and/or installation of such a system and purchase of goods related to the system, but not any associated monthly/annual fees.

- 2) Façade Improvement Grant Program – while businesses and property owners have struggled to keep their doors open and keep up with the COVID-related costs of doing business, they have deferred much needed funds for necessary renovations to their signs, awnings, and other exterior needs. This program will provide an economic incentive to renovate building facades within town. Façade for this program is defined as the front face of the building that directly faces a street or thoroughfare, and will only consider a side street if it is an integral part of a project that prioritizes the front face. It also encourages good design projects that capitalize on the rehabilitation of the existing properties paired with the introduction of compatible new design. It provides guidance, incentive and recommendations for tasteful façade renovation and replacement. This is a matching grant (80/20 up to the first \$10,000). This grant is only for new projects, not retroactive, although grant funds will be released on a reimbursement basis only.



SIMSBURY MAIN STREET PARTNERSHIP ARPA FAÇADE IMPROVEMENT PROGRAM POLICIES AND PROCEDURES

I. Purpose: The Simsbury Main Street Partnership ARPA Façade Improvement Program is available to provide owners and tenants of commercial buildings grants to support façade renovations. The objectives of the program are:

1. To stimulate efforts to improve the street appearance of eligible properties;
2. Encourage patronage of local businesses;
3. To provide an incentive to implement town plans;
4. To retain existing merchants and services;
5. To encourage additional merchants to locate to Simsbury; and
6. To encourage revitalization and enhancement to Simsbury commercial areas.

The program is intended assist Simsbury businesses who have suffered covid-related hardships or losses for projects where federal and state programs have been insufficient.

II. Eligibility

A. Eligible Property: Property owners and tenants of commercial buildings within Simsbury AND pay taxes to Simsbury, Connecticut.

B. Eligible Applicant:

1. Owners of occupied commercial buildings provided that all taxes and liens on the property are current as of the date of the application, and remain current through the project.
2. Tenants or representatives of the building owner, provided the owner of the building has given written approval of the proposed work and application for financial assistance through this program and that all town taxes, liens etc. are current.

C. Eligible Work: Eligible work shall include the improvement of building façades, which enhance the appearance, function, or safety of a commercial property. A façade is defined as that part of a building visible from a public street or thoroughfare. Eligible work includes such things as:

1. Repairs or alterations designed to enhance the immediate exterior environment of the property.
2. Painting, cleaning, and repointing of masonry.
3. Replacement of doors and/or windows.
4. Overall replacement of architectural elements, which have structural problems.
5. Correction of exterior building code violations.
6. Replacement of existing signs with new signage.
7. Repairs or alterations designed to enhance the exterior environment of the property. Landscaping and site improvements are eligible if visible from the street.
8. Other items having significant visual impact.

The above list is not meant to be exclusionary. Other exterior work may be permitted provided it meets the intent and purpose of the Façade Improvement Program and is approved by Panel.



III. Ineligible Work Ineligible improvements include:

1. Interior improvements;
2. Routine or deferred maintenance;
3. Furnishings;
4. Equipment and supplies;
5. Operating expenses;
6. Merchandising signs;
7. Refinancing of any debt;
8. Payment for work done prior to final application approval;
9. Non-street facing façade;
10. Anything covered by insurance;
11. New building construction.

IV. General Grant Conditions

The amount of the grant and any matching fund requirement will be a function of the applicant. Grant funding is to be matched by a financial contribution from applicants. Grants projects will be funded eighty-percent (80%) up to the first ten-thousand dollars, any costs after that are solely paid for by the applicant.

Tenants and property owners are strongly encouraged to coordinate facility improvements in order to avoid a potential funding conflict. If a property owner wishes to apply for more than one property (as defined by a new site plan), they may do so by ranking their applications in order of priority. Once their initial grant request is considered by the panel, priority will be given to applicants with a single request unless funds are available.

Applicants must verify that there are no code enforcement actions currently active against the building OR that work undertaken will mitigate code violations.

Applicants shall have no connection or financial interest in the contractor selected to perform the proposed façade improvements so as to create a conflict of interest.

The applicant will have one hundred eighty (180) days from the date of Final Grant approval to begin work on the project (i.e. the final plans and work specifications are complete, a contract with a company or companies has been signed, and/or construction has begun on the subject property). If no work, as defined above, has begun within one hundred eighty (180) days, the façade grant will be de-obligated and returned to the program fund balance.

Grant funds will be released on a reimbursement basis only.

V. Application Process

1. Completed application is submitted to SMSP. Applications shall include a current photograph of the property to be improved, drawings of proposed improvements (if applicable), written description of proposed improvements, including materials and colors, and an estimate of costs.
2. The Panel will review applications for the eligibility, completeness and planned scope of work. Other eligibility criteria that may be considered include the impact of the project to improve the appearance of



the building and surrounding structures in the business corridor; leveraging additional economic activity; projects to enhance ADA compliance.

3. The property owner is notified by SMSP's Executive Director of preliminary application acceptance or denial based on meeting the basic eligibility criteria described above.

4. Successful preliminary applications are forwarded to the Town Manager, who will have staff review (ex. that taxes are up to date). After Town Staff have reviewed, that list goes to the Panel for ranking. The Panel will create a list of potential grant projects to award. That list, along with the matching application and ranking will go to the Board of Selectmen for approval.

5. The applicant is notified by SMSP's Executive Director of final application acceptance or denial after Board of Selectmen approval. If a project is awarded, the notification includes the dollar amount of the grant and a letter of agreement to be executed by the applicant.

6. Applicants are responsible for obtaining all necessary governmental permits, including zoning approvals (if necessary) and building permits.

7. SMSP will authorize reimbursement payment after completion of the project in accordance with the approved project. SMSP will not contract to perform any of the work, but will reimburse the applicant for approved expenses based on submitted receipts. Building Official sign-off at time of project completion and prior to reimbursement for façade grants. Satisfactory proof of payment is required for reimbursement.

VI. General Program Guidelines

Applications will be reviewed and awarded based on a firm deadline; no late entries will be accepted. All project work must be completed within one hundred and eighty (180) days from the date of execution of the Façade Improvement Program Letter of Agreement. One extension of one hundred and eighty (180) days may be granted by the Panel, on a case-by-case basis, depending on the project scope and reason for the delay.

By accepting grant funds, the Applicant commits to properly maintain all improvements and to keep storefronts, as well as sides and back of buildings clean and presentable for a minimum of four (4) years at the Applicant's own cost and expense. Any damage to the façade is to be repaired immediately by the Applicant so that the building remains in good condition and positively contributes to the business area.

No funds will be granted to any applicant who has outstanding debts to the Town of Simsbury including fees, taxes, etc.

VII. Program Administration

Each grant application will be evaluated in terms of consistency with the façade program guidelines, the economic feasibility of the request, the availability of program funds and other review criteria as established by the Panel.



SIMSBURY MAIN STREET PARTNERSHIP INC.
FAÇADE IMPROVEMENT PROGRAM
APPLICATION FORM

Date of Application: _____

Business Name: _____

APPLICANT INFORMATION

Name: _____

Address: _____

Phone: _____

BUILDING OWNER INFORMATION (If different from Applicant)

Name: _____

Address: _____

Phone: _____

Taxes Paid to the Town of Simsbury (*businesses with Simsbury addresses that do not pay taxes to the Town of Simsbury are not eligible*): Y N

Municipal Liens: Y N

Pending Code Enforcement Action on Site (i.e. zoning, building, health): Y N

If yes, please describe and note how grant project will address these code issues:

CONTRACTOR INFORMATION

Firm: _____

License: _____

Principal: Address: _____

Phone: _____

Written description of proposed façade improvements, including materials and colors:



List of any other Federal or State Covid Relief Funds or Loans Received, Date of Disbursement and Amount Forgiven (if any):

Description of how COVID19 affected your business (financial or otherwise):

Why this project should be chosen, including benefit(s) to the business/plaza or area/Town as a whole:

Veteran Owned Business Yes No

Woman/Minority Owned Business Yes No

Date Business Opened: _____

Business experienced reduced hours or closed for a period during pandemic:

 No Yes, reduced Yes, closed for period

Facade Improvement Work Items (attach design plans, specifications and bid or itemize here):

WORK TO BE PERFORMED	COST

Please attach copies of two bids.

PROJECT COSTS

Construction cost \$ _____
 Professional fees \$ _____



Total Cost of the Project: \$ _____
 Facade Improvement Grant (80% of cost): \$ _____
 Private financing: \$ _____

ADDITIONAL REQUIRED INFORMATION (These items will not be shared publicly)

Attach the following items to this application form:

- Photograph of property
- Final plans and specifications
- Copies of at least two bids (including successful bid)
- Copy of the contract between the business or building owner/representative and the contractor
- Proof that taxes on the subject property are current
- Three most recent tax returns or audited financial statements

AFFIDAVIT

As a program funded with Federal funds, it is understood by all parties that applicants and owners shall have no connection or financial interest with an official or employee of the Town of Simsbury and the contractor selected to perform the façade improvement work. It is further understood that any changes to the above application must be reviewed and approved by Simsbury Main Street Partnership Inc.’s Panel to maintain eligibility in this program.

APPLICANT: I certify that the above information is true and accurate and I agree to participate in the Facade Improvement Program as described in the program “Policies and Procedures.”

 Applicant Signature Date

OWNER (complete even if applicant and owner are the same): I give permission to the Applicant to conduct the building facade improvements as described in this application to the identified property owned by me.

 Owner Signature Date

*****To Be Completed by SMSP Staff Only*****

Date received: _____

Application review: Complete Incomplete

Date of Preliminary Approval/Denial by Panel: _____ Approved Denied



FAÇADE IMPROVEMENT PROGRAM
RANKING CRITERIA

Maximum 30 Points:

How COVID-19 affected the business:

1 – 10 points

Impact project has on business/area/town:

1 – 10 points

Veteran and/or Woman/Minority Owned Business:

1 point each, maximum 2 points

Length of Business:

1 point for business opened three or more years

2 points for businesses opened ten or more years

Business experienced reduced hours of operation during pandemic:

1 point

Business experienced a period of closure during the pandemic:

2 points

Business did not receive any COVID-19-related grant funds (federal or state, grants or loans):

1 point

Project addresses ADA compliance or code correction issue

2 points

Project to be completed by Simsbury-based business

1 point



SIMSBURY MAIN STREET PARTNERSHIP RETAIL, RESTAURANT AND SERVICES GRANT PROGRAM POLICIES AND PROCEDURES

I. Purpose: The Simsbury Main Street Partnership ARPA Retail, Restaurant and Services Grant Program is intended to provide much needed financial support for small businesses.

II. Eligibility

A. Eligible Applicant: any retail, restaurant or service business that provides goods or services directly to the consumer in a commercially zoned district. Home-based businesses are not eligible.

B. Eligible Costs:

- Outdoor dining improvements (temporary or permanent) – this can include but is not limited to rental or purchase of tables/chairs/outdoor furniture, umbrellas and other coverings, outdoor heating equipment, barriers, lighting and such.
- Point of Sale (POS) systems - computerized systems that allow for online ordering, contactless order and pay, e-gift cards, marketing and delivery such as Toast, SpotOn, shopPay and others

III. General Grant Conditions:

Applications will be reviewed and awarded based on a firm deadline; no late entries will be accepted.

No funds will be granted to any applicant who has outstanding debts to the Town of Simsbury including fees, taxes, etc.

Grant funds will be released on a reimbursement basis only.

IV. Application Process

1. Completed application is submitted to SMSP. Applications shall include a written description of eligible costs along with any applicable photos (strongly encouraged for outdoor dining improvements) and supporting receipts if necessary.

2. The Panel will review applications for the eligibility, completeness and scope of request. Other eligibility criteria that will be considered include the impact COVID-19 on the business and why the request is critical to the continued success of the business.

3. The business is notified by SMSP's Executive Director of preliminary application acceptance or denial based on meeting the basic eligibility criteria described above.

4. Successful preliminary applications are forwarded to the Town Manager, who will have staff review (ex. that taxes are up to date). After Town Staff have reviewed, that list goes to the Panel for ranking.



The Panel will create a list of potential grant projects to award. That list, along with the matching application and ranking will go to the Board of Selectmen for approval.

5. The applicant is notified by SMSP's Executive Director of final application acceptance or denial after Board of Selectmen approval. If a project is awarded, the notification includes the dollar amount of the grant and a letter of agreement to be executed by the applicant.

6. SMSP will authorize reimbursement payment after completion of the project in accordance with the approved project. Satisfactory proof of payment is required for reimbursement.



Veteran Owned Business Yes No
 Woman/Minority Owned Business Yes No
 Date Business Opened: _____
 Business experienced reduced hours or closed for a period during pandemic:
 No Yes, reduced Yes, closed for period

Grant Program Itemized List of Reimbursements (attach design plans, specifications and bid or itemize here):

REIMBURSEMENTS	COST

PROJECT COSTS

Outdoor Patron Improvements \$ _____
 Point of Sale Systems \$ _____

 Total Grant Request: \$ _____

ADDITIONAL REQUIRED INFORMATION (These items will not be shared publicly)

Attach the following items to this application form:

- All documentation and receipts related to grant request
- Proof that taxes on the subject property are current
- Three most recent tax returns or audited financial statements

AFFIDAVIT

As a program funded with Federal funds, it is understood by all parties that applicants and owners shall have no connection or financial interest with an official or employee of the Town of Simsbury and the contractor selected to perform the façade improvement work. It is further understood that any changes to the above application must be reviewed and approved by Simsbury Main Street Partnership Inc.’s Panel to maintain eligibility in this program.

APPLICANT: I certify that the above information is true and accurate and I agree to participate in the Facade Improvement Program as described in the program “Policies and Procedures.”

 Applicant Signature

 Date

OWNER (complete even if applicant and owner are the same): I give permission to the Applicant to conduct the building facade improvements as described in this application to the identified property owned by me.



Owner Signature

Date

*****To Be Completed by SMSP Staff Only*****

Date received: _____

Application review: Complete Incomplete

Date of Preliminary Approval/Denial by Panel: _____ Approved Denied



RETAIL, RESTAURANT AND SERVICES GRANT PROGRAM
RANKING CRITERIA

Maximum 30 Points:

How COVID-19 affected the business:

1 – 10 points

Why grant project is critical to longevity of business:

1 – 10 points

Veteran and/or Woman/Minority Owned Business:

1 point each, maximum 2 points

Length of Business:

2 point for business opened three or more years

4 points for businesses opened five or more years

Business experienced reduced hours of operation during pandemic:

1 point

Business experienced a period of closure during the pandemic:

2 points

Business did not receive any COVID-19-related grant funds (federal or state, grants or loans):

1 point

Project to be completed by Simsbury-based business

1 point



ARPA Funding Request Breakdown:

Funding Request Round One - \$250,000
Administrative Fee to SMSP five percent (5%) - \$12,500

Funding Request Round Two - \$250,000
Administrative Fee to SMSP five percent (5%) - \$12,500

Total request - \$525,000

The Administrative Fee includes all reporting requirements and coordination with the Director of Finance. The Simsbury Main Street Partnership has a long and successful history of acquiring, managing and closing out federal and state grants with the Town of Simsbury.

FY 2023/2024 BOARD AND COMMISSIONS EXPENDITURE BUDGETS

	Historical Data				Town Manager Proposed			Notes
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change	
<u>ECONOMIC DEVELOPMENT COMM</u>								
PUBLIC AGENCY SUPPORT	50,000	50,000	50,000	50,000	50,000	-	0.00%	
CONTRACTUAL SERVICES	-	13,500	-	13,500	-	-	0.00%	
SPECIAL ACTIVITIES	-	-	500	-	500	-	0.00%	
DUES & SUBSCRIPTIONS	-	-	150	150	150	-	0.00%	
Subtotal	50,000	63,500	50,650	63,500	50,650	-	0.00%	
<u>AGING & DISABILITY</u>								
SPECIAL ACTIVITIES	1,522	866	1,500	1,500	1,500	-	0.00%	
Subtotal	1,522	866	1,500	1,500	1,500	-	0.00%	
<u>LAND USE COMMISSIONS</u>								
PART-TIME	1,494	2,174	10,200	5,000	6,500	(3,700)	-36.27%	
ADVERTISING	7,844	2,457	6,000	6,000	6,200	200	3.33%	
COPY & PRINTING SERVICES	-	120	500	250	400	(100)	-20.00%	
OFFICE SUPPLIES	-	-	1,000	200	250	(750)	-75.00%	
CONFERENCES & EDUCATION	-	-	1,500	1,500	3,000	1,500	100.00%	
DUES & SUBSCRIPTIONS	-	65	-	65	-	-	0.00%	
Subtotal	9,338	4,816	19,200	13,015	16,350	(2,850)	-14.84%	
<u>PUBLIC BUILDING COMMISSION</u>								
PART-TIME	3,647	1,064	2,000	2,000	2,000	-	0.00%	
Subtotal	3,647	1,064	2,000	2,000	2,000	-	0.00%	
<u>BEAUTIFICATION</u>								
AGRICULTURAL SUPPLIES	4,175	-	4,700	4,700	4,700	-	0.00%	
FACILITIES MAINTENANCE	182	-	300	300	300	-	0.00%	
WATER CHARGES	1,044	568	1,000	1,000	1,000	-	0.00%	
Subtotal	5,400	568	6,000	6,000	6,000	-	0.00%	
<u>DEI COUNCIL</u>								
CONTRACTUAL SERVICES	-	-	-	-	550	550	0.00%	New - Zoom webinar feature
Subtotal	-	-	-	-	550	550	0.00%	
<u>CULTURE, PARKS, & RECREATION COMMISSION</u>								
PART-TIME	-	-	-	-	750	750	0.00%	New - commission clerk previously unbudgeted and charged to Parks & Rec special revenue fund
Subtotal	-	-	-	-	750	750	0.00%	

FY 2023/2024 BOARDS AND COMMISSIONS REVENUE BUDGET

	Historical Data				Town Manager Proposed		
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change
<u>LAND USE COMMISSION</u>							
LAND USE COMMISSION	37,202	13,547	20,000	22,000	20,000	-	0.00%
Subtotal	37,202	13,547	20,000	22,000	20,000	-	0.00%

REGISTRAR OF VOTERS

The operations of the office of the Registrars of Voters are governed by the Secretary of the State's office and state statutes. The two elected Registrars of Voters are jointly responsible for the administration of state election laws.

The Department directs all local, state and federal elections and primaries, as well as the Town's budget referendum. The Department hires and trains poll staff, conducts equipment testing and operation, counts absentee votes, reports election results, and provides records retention. Registrars supervise voter registration, maintain the list of qualified electors and conduct the annual canvass of registered voters.

FY 22/23 ACCOMPLISHMENTS

- Enrolled more than 1,000 new voters and made more than 650 address, party or status changes at the fiscal year's mid-point (July to December). At year-end 2022, total voter enrollment was 19,321.
- Administered Democratic and Republican Primary Elections in August and State Elections in November, both with continued expanded absentee voting. Processed more than 2,000 absentee ballots across election events.
- Conducted close vote recanvass for the State Election.
- Returned to in-person staff training after two years of online orientations.
- Had a 66% voter turnout with a total of 12,793 voters participating in the November 2022 election. 11,078 people voted in person and 1,715 voted by absentee ballot. Added temporary fifth location at Main Fire Station to accommodate Election Day Voter Registration.

FY 23/24 TRENDS & KEY ISSUES

The state and national political climate have increased voter participation beyond predicted numbers. Increased enrollment, largely due to new apartment occupants, coupled with a high participation rate, is stretching resources and straining capacity of polling locations. More than 19,000 voters are currently being accommodated at four polling locations.

FY 23/24 will include the November 2023 municipal election, the 2024 Presidential Preference Primary and annual Budget Referendum.

Voters approved a state constitutional amendment allowing early voting. To date, no definitive information is available on implementation, but it is expected to be required no later than the 2024 General Election. Concerns include location, staffing, equipment, security, storage, and funding.

Connecticut's election equipment is becoming increasingly unreliable. The Registrars anticipate that there will be an upcoming capital expenditure to replace the equipment, but cannot forecast amount or funding source.

In 2017, more than 1,500 voters were redistricted in order to alleviate crowding at Latimer Lane School. Our current voter enrollment remains well beyond pre-redistricting numbers, with over 1,000 new voters added to Latimer Lane post-redistricting.

Increases in voter enrollment by polling district: December 2017 to December 2022:

Henry James Memorial School: +159

Latimer: +1,073

Tootin: +113

Tariffville: +142

FY 23/24 GOALS & OBJECTIVES

Goal: Accommodate the growing number of voters casting ballots in Simsbury.

Objective:

- Implement expanded staffing plan to accommodate voters without adding additional polling locations.

Goal: Temporarily redistrict voters from Latimer to Henry James to accommodate school construction.

Objective:

- Implement an expanded staffing and communication plan to create two separate polling locations within the geographic boundary of the Henry James district.

FY 2023/2024 ELECTION ADMINISTRATION EXPENDITURE BUDGET

	Historical Data				Town Manager Proposed			Notes
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change	
<u>ELECTION ADMINISTRATION</u>								
PART-TIME	22,494	36,274	40,390	42,000	40,371	(19)	-0.05%	
REGISTRARS	55,405	28,479	64,352	64,352	72,472	8,120	12.62%	
ADVERTISING	668	257	900	900	900	-	0.00%	
COPY & PRINTING SERVICES	6,990	11,972	21,750	13,000	19,158	(2,592)	-11.92%	
OFFICE SUPPLIES	1,569	615	1,900	1,900	1,900	-	0.00%	
PROGRAM SUPPLIES	2,079	2,331	4,448	5,000	5,420	972	21.85%	
EQUIPMENT MAINTENANCE	6,731	10,769	19,825	14,000	17,525	(2,300)	-11.60%	
CONFERENCES & EDUCATION	840	325	1,560	500	1,380	(180)	-11.54%	
TRAVEL	43	-	250	125	410	160	64.00%	
DUES & SUBSCRIPTIONS	160	160	160	160	200	40	25.00%	
COVID-19	-	-	1,500	-	-	(1,500)	-100.00%	
Subtotal	96,978	91,181	157,035	141,937	159,736	2,701	1.72%	

TOWN CLERK'S OFFICE

The Town Clerk's Office serves as a liaison between our local government and state agencies as well as the residents and patrons of Simsbury. The mission of our office is to make sure that information is easily accessible, reliably provided and delivered with the highest quality of customer service.

The Town Clerk's Office receives and maintains extensive records concerning: real estate transactions; births; deaths; marriages; elections; primaries and referenda; meeting minutes for Town boards and commissions; military discharges; hunting and fishing sport licenses; dog licenses; liquor licenses; notaries public; justices of the peace; trade name certificates; and other historical documents that date back to the seventeenth century. State statutes, the Town Charter and local ordinances govern the implementation of duties for this office.

FY 22/23 ACCOMPLISHMENTS

- Applied for and received a \$7,500 grant from the Connecticut State Library as part of the Historic Documents Preservation Program. The funds were used to unbind vital record birth volumes from 1975-1999 and marriage volumes from 1924-1968 and place them in archival binders. By unbinding these records, our office will be able to make better quality certified copies and maintain the integrity of the records for years to come. The project was completed by Adkins Printing in January, 2023.
- Implemented online absentee ballot request system launched by the Secretary of the State in October, 2022.
- Processed almost 1,800 absentee ballots for the November 8, 2022 State Election.
- Received grant from the Secretary of the State (SOTS) in the amount of \$10,709.83 to assist the Town Clerk's Office with processing absentee ballots for the November 8, 2022 State Election.
- Implemented state-approved online vital records application system to improve efficiency in issuing vital records while maintaining the integrity of the process.

FY 23/24 TRENDS & KEY ISSUES

In FY 21/22, approximately 1,300 electronic land recording packages were received. In FY 22/23, the number of electronic land recording packages is projected to reach over 1,000. Electronic land record recordings have decreased likely due in part to the overall decrease in mortgage refinances and property sales; this trend is expected to continue.

In FY 20/21, about \$27,000 was collected from users of the Town of Simsbury's online land record database. Comparatively, in FY 21/22, about \$22,000 was collected. Based on the first five months of FY 22/23, fees collected were \$6,500, which projects to an estimated \$15,400 for the whole year. The decrease is likely due in part to the overall decrease in mortgage refinances and property sales, as well as more in person land record searches in our office; this trend is expected to continue.

For the 2022 State Election, 1,785 absentee ballots were issued. Comparatively, for the 2018 State Election, 1,230 absentee ballots were issued. The substantial increase is likely due to the recent change in legislation broadening the reasons allowed for voting by absentee ballot, as well as the continued concern for COVID-19. During the 2022 election, we utilized 3 temporary part-time ballot processors which were paid for from the SOTS grant. Recent passage of legislation allowing for early voting in Connecticut may cause a decrease in the number of absentee ballots issued at future elections.

FY 23/24 GOALS & OBJECTIVES

Goal: Apply for the annual Connecticut State Library Historic Documents Preservation Grant to be used for the preservation and conservation of the Town Clerk's permanent records.

Objective:

- Make a list of projects needing to be completed; determine which is most time sensitive in order to use the grant money most efficiently.

Goal: Continue the major records management project in the Town Clerk's vault.

Objectives:

- Work with staff to determine best location for records.
- Label high density shelving units appropriately.
- Continue organizing meeting minutes for all boards/commissions on newly installed high-density shelving units.
- Create inventory spreadsheet; maintain going forward.
- Continue drafting Town Clerk records management program to maintain the organization and safekeeping of records in the vault and ensure that the records retention schedules are routinely followed.

Goal: Continue working with the Finance Department and COTT Systems to improve the efficiency of the daily/monthly revenue reporting process.

Objectives:

- Set up CT State Land Reports on COTT Systems to directly populate monthly amounts to submit to the state from recordings processed.
- Implement COTT Systems feature that allows import of fee account information directly into our accounting system (MUNIS) to reduce time and potential errors from manual entry.

Goal: Review office procedures to determine if any areas can be altered to improve efficiency.

Objectives:

- Work with staff to list procedures that could be updated.
- Check with other Towns to compare procedures.
- Implement new procedures and then review.

Goal: Continue to draft and implement a Training and Procedure Manual to include training on the various systems in the office, including but not limited to, the process of recording Land Records and issuing Vital Records properly.

Objectives:

- Ensure consistency across the various duties of the Department.
- Serves as a "go to" resource for all staff.
- Empowers employees to self-advocate for personal development in their roles within the office.
- Retains processes and procedures if an employee leaves.
- Supports cross training for all office duties.

Town Clerk's Office Staffing	FY 21/22 Actual FTE	FY 22/23 Budgeted FTE	FY 23/24 Proposed FTE
Town Clerk	1.00	1.00	1.00
Assistant Town Clerk I	1.00	1.00	1.00
Assistant Town Clerk II	1.00	1.00	1.00
Total	3.00	3.00	3.00

FY 2023/2024 TOWN CLERK EXPENDITURE BUDGET

	Historical Data				Town Manager Proposed			Notes
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change	
<u>TOWN CLERK</u>								
FULL-TIME	169,654	149,647	210,565	210,565	226,957	16,392	7.78%	
PART-TIME	33,793	3,047	-	3,047	-	-	0.00%	
OVERTIME	3,356	71	900	300	900	-	0.00%	
CONTRACTUAL SERVICES	4,630	1,777	6,960	6,960	6,960	-	0.00%	
ADVERTISING	-	38	270	100	270	-	0.00%	
COPY & PRINTING SERVICES	4,466	2,108	4,800	4,800	4,800	-	0.00%	
BANK FEES	133	378	1,140	500	1,140	-	0.00%	
OFFICE SUPPLIES	6,072	682	6,230	6,230	7,700	1,470	23.60%	Inflationary impact of various supplies
CONFERENCES & EDUCATION	2,009	1,151	3,470	2,000	3,470	-	0.00%	
TRAVEL	198	-	355	200	400	45	12.68%	
DUES & SUBSCRIPTIONS	570	220	535	220	590	55	10.28%	
TECHNICAL & PROGRAM EQUIPMENT	4,950	-	-	-	-	-	0.00%	
COMPUTER SOFTWARE	13,650	3,675	14,820	14,820	14,820	-	0.00%	
Subtotal	243,481	162,794	250,044	249,742	268,007	17,962	7.18%	

FY 2023/2024 TOWN CLERK REVENUE BUDGET

	Historical Data				Town Manager Proposed		
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change
<u>TOWN CLERK</u>							
LICENSES - SPORT	77	15	50	50	50	-	0.00%
DOG LICENSES	15,668	4,821	14,000	14,000	14,000	-	0.00%
STATE & FEDERAL GRANTS	-	10,710	-	18,210	8,000	8,000	0.00%
CONVEYANCE TAX RECEIPTS	677,321	338,109	600,000	670,000	450,000	(150,000)	-25.00%
RECORDING FEES	158,550	51,320	200,000	102,000	120,000	(80,000)	-40.00%
FARMLAND PRESERV FEES	2,642	135	3,200	3,200	3,200	-	0.00%
VITAL RECORD COPY FEES	41,170	19,275	33,000	37,500	33,000	-	0.00%
MARRIAGE LICENSE FEES	3,904	2,512	3,500	5,600	3,500	-	0.00%
TRADE NAME FILING FEE	610	250	600	500	600	-	0.00%
VENDOR PERMIT FEES	-	1,360	750	1,360	750	-	0.00%
NOTARY FILING FEES	950	360	1,000	720	1,000	-	0.00%
MAP/LAND RECORD COPY FEES	28,582	10,239	25,000	21,250	25,000	-	0.00%
LIQUOR PERMIT FILING FEES	600	260	700	520	700	-	0.00%
CREMATION/BURIAL PERMIT FEES	764	510	800	800	800	-	0.00%
ASSESSOR AIRPLANE REG FEES	-	-	3,500	6,160	3,500	-	0.00%
ASSESSORY COPY FEES	3,380	2,890	250	2,500	1,000	750	0.00%
MISC COPY FEES	3,267	101	2,000	1,950	2,000	-	0.00%
FORECLOSURE FILING FEE	250	180	200	360	200	-	100.00%
INSUFFICIENT FUND FEES	-	30	40	40	40	-	0.00%
Subtotal	937,735	443,077	888,590	886,720	667,340	(221,250)	-24.90%

FY 2023/2024 REGIONAL PROBATE COURT EXPENDITURE BUDGET

	Historical Data				Town Manager Proposed			Notes
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change	
REGIONAL PROBATE COURT								
PUBLIC AGENCY SUPPORT	10,773	9,548	9,548	9,548	10,891	1,343	14.07%	
Subtotal	10,773	9,548	9,548	9,548	10,891	1,343	14.07%	

FINANCE

The Finance Department consists of three divisions: Financial Management, Assessment and Tax Collection. Financial Management services include: accounting and bookkeeping, payroll, accounts payable, accounts receivable, treasury management, financial reporting, budget preparation and monitoring, debt management, capital improvement project administration and reporting, and grant monitoring. The Finance Department provides shared financial management services to the Board of Education.

The Assessor's Office administers the Town's property tax program in accordance with the Connecticut General Statutes. It is responsible for the discovery, listing and valuation of taxable property including real estate, personal property and motor vehicles. Other responsibilities include maintaining a list of tax-exempt property, administering property tax exemptions, maintaining tax relief programs, and providing support services to the Board of Assessment Appeals.

Tax Collection is responsible for the administration of billing and collecting taxes, sewer assessments, sewer use charges, and special assessments.

FY 22/23 ACCOMPLISHMENTS

- Maintained fund balance reserve of at least 15.5%.
- Fiscal Year 21/22 year-end savings, along with General Fund reserves in excess of 15.5%, resulted in about \$765,000 being transferred to the Capital Reserve Fund to be used for future capital needs.
- Completed the annual financial audit for FY 21/22 with an unmodified opinion from the audit firm Clifton, Larson & Allen LLP, the highest opinion possible.
- Prepared the FY 21/22 Comprehensive Annual Financial Report in accordance with the Government Finance Officers Association (GFOA) certificate program.
- Received the GFOA Certificate for Excellence in Financial Reporting for the FY 21/22 Comprehensive Annual Financial Report.
- Completed payroll module implementation of a new financial management software system.
- Completed the 2021 motor vehicle supplemental list for December billing.
- Completed the annual personal property field survey and 2022 personal property declarations.
- Began creation of the 2022 real estate grand list for timely completion.
- Completed assessment revaluation, required by statute once every five years.
- Maintained tax collection rate in excess of 99% while providing pleasant and efficient service to taxpayers.
- Continued shared financial services between the Town and Board of Education.

FY 23/24 TRENDS & KEY ISSUES

The Finance Department will continue to focus on reviewing its current financial management systems, policies and procedures for quality, effectiveness and efficiency. These items are a priority for the Board of Selectmen as well as the Board of Finance.

Since the COVID-19 pandemic economic changes such as an increased housing market, product shortages, rising inflation, and interest rates have impacted the Town. The Finance Department will continue to monitor these trends and any financial impact it may have on the Town.

New residential construction, such as apartment complexes, continues to add to both the grand list and the population. With this comes the increased use of staff resources to process assessments, tax billing, collection, and returned mail.

FY 23/24 GOALS & OBJECTIVES

Goal: Continue to refine use of newly implemented financial management systems to improve processes, accountability and reporting.

Objectives:

- Implement electronic budgeting via financial management software.
- Implement capital asset management via financial management software.

Goal: Continue to engage in policy and procedure review.

Objective:

- Update all financial related policies to be in line with Board of Selectmen and Board of Finance goals and current practice.

Goal: Provide responsible financial management and accurate financial reporting.

Objectives:

- Maintain an unmodified opinion on the annual audit through accurate and timely financial transaction reporting.
- Prepare a Comprehensive Annual Financial Report and apply for the GFOA Certificate for Excellence in Financial Reporting.
- Assist all departments with budget preparation and responsible estimates.
- Apply for the GFOA Distinguished Budget Presentation Award.

Goal: Maintain accurate grand list data and continue data collection for the 2022 grand list. Continue to process and submit reports on all mandated state tax relief programs.

Objectives:

- Conduct field inspections and review building department records in preparation for the October 1, 2023 grand list for new construction, additions, remodels, garages, etc.
- Maintain assessment data that is available through the Town's website, including information found on the Assessor's property record cards.
- Complete the 2023 grand list by January 31, 2024.
- Conduct additional personal property audits.

Goal: Continue to work with tax payment vendor to increase the number of residents paying their taxes online.

Objective:

- Reduce cost of paper and postage associated with the mailing of tax bills.

Finance Staffing	FY 21/22 Actual FTE	FY 22/23 Budgeted FTE	FY 23/24 Proposed FTE
Administration/Accounting:			
Finance Director/Treasurer	1.00	1.00	1.00
Deputy Finance Director/Treasurer	1.00	1.00	1.00
Budget Director	0.00	0.00	1.00
Accountant	0.50	1.00	1.00
Finance Specialist	1.00	1.00	1.00
Revenue:			
Tax Collector	1.00	1.00	1.00
Tax Clerk	0.83	0.83	0.83
Assessment:			
Assessor	1.00	1.00	1.00
Assistant Assessor	1.00	1.00	1.00
Assessor's Aide	1.00	1.00	1.00
Property Appraiser	0.00	1.00	1.00
Total	8.33	9.83	10.83

FY 2023/2024 FINANCE DEPARTMENT EXPENDITURE BUDGETS

	Historical Data				Town Manager Proposed			Notes
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change	
<u>FINANCE DEPARTMENT</u>								
FULL-TIME	381,119	257,823	415,464	415,464	539,779	124,315	29.92%	Budget Director budgeted here, shared services reallocation from Board of Education budget. No change in FTE \$4,355 Re-allocated from part time to dues & subscriptions and conferences & education for Deputy Finance Director and Budget Director. Remaining \$5,345 re-allocated to
PART-TIME	5,062	2,576	9,700	2,576	-	(9,700)	-100.00%	contingency line
OVERTIME	5,396	2,639	1,750	5,000	1,750	-	0.00%	
BANK FEES	2,403	9	350	200	350	-	0.00%	
OFFICE SUPPLIES	4,248	2,086	4,500	4,500	4,500	-	0.00%	
CONFERENCES & EDUCATION	590	134	2,600	500	6,600	4,000	153.85%	
DUES & SUBSCRIPTIONS	1,005	-	1,350	1,350	1,705	355	26.30%	
COMPUTER SOFTWARE	29,070	24,975	27,475	27,475	27,475	-	0.00%	
Subtotal	428,894	290,243	463,189	457,065	582,159	118,970	25.69%	
<u>BOARD OF FINANCE</u>								
PART-TIME	1,182	584	2,500	1,200	2,500	-	0.00%	
CONTRACTUAL SERVICES	40,040	22,400	41,020	41,020	48,139	7,119	17.35%	Audit
ADVERTISING	2,998	-	3,500	3,500	3,500	-	0.00%	
COPY & PRINTING SERVICES	519	-	725	725	725	-	0.00%	
OFFICE SUPPLIES	30	-	300	100	300	-	0.00%	
DUES & SUBSCRIPTIONS	-	250	250	250	250	-	0.00%	
Subtotal	44,769	23,234	48,295	46,795	55,414	7,119	14.74%	
<u>TAX DEPARTMENT</u>								
FULL-TIME	94,660	65,274	102,570	102,570	104,776	2,206	2.15%	
PART-TIME	37,972	37,209	43,011	43,011	46,688	3,677	8.55%	
SEASONAL	4,623	4,212	5,619	5,619	5,850	231	4.11%	
CONTRACTUAL SERVICES	25,071	12,652	26,200	25,620	25,620	(580)	-2.21%	
ADVERTISING	(574)	-	575	575	575	-	0.00%	

FY 2023/2024 FINANCE DEPARTMENT REVENUE BUDGETS

	Historical Data				Town Manager Proposed		
	FY22	FY23	FY23	FY23	FY24	FY24 Change	%
	Actual	6 Mos. Actual	Budget	Estimated	Requested	from FY23	Change
<u>FINANCE DEPARTMENT</u>							
STATE & FEDERAL GRANTS	77,266	-	77,648	77,648	77,648	-	0.00%
HOUSING AUTH PILOT	38,522	20,090	25,000	20,090	25,000	-	0.00%
CHARGES FOR SERVICES - BOE	30,000	15,000	30,000	30,000	144,087	114,087	380.29%
FIRE DISTRICT	6,500	-	6,500	6,500	6,500	-	0.00%
INTEREST ON INVESTMENTS	117,817	51,050	80,000	100,000	100,000	20,000	25.00%
CHANGE IN MARKET VALUE	-	-	-	-	-	-	0.00%
UNREALIZED GAIN	-	-	-	-	-	-	0.00%
MISCELLANEOUS	2,683	100	-	100	-	-	0.00%
SEWER USE FUND	114,483	114,483	114,483	114,483	114,483	-	0.00%
Subtotal	387,271	200,723	333,631	348,821	467,718	134,087	40.19%
<u>TAX DEPARTMENT</u>							
TAXES - PRIOR YR COLLECTION	927,277	121,416	280,000	280,000	280,000	-	0.00%
TAXES - PRIOR YR REFUNDS	(476,214)	-	-	-	-	-	0.00%
TAXES - CURRENT YR COLLECTION	96,492,928	64,646,567	98,188,274	99,513,763	105,677,866	7,489,592	7.63%
MOTOR VEHICLE TAX REIMBURSEMENT	-	1,180,975	2,006,464	1,180,975	1,554,882	(451,582)	-22.51%
INTEREST & LIENS	356,788	162,208	150,000	200,000	150,000	-	0.00%
INSUFFICIENT FUND FEES	100	100	-	100	-	-	0.00%
Subtotal	97,300,879	66,111,265	100,624,738	101,174,838	107,662,748	7,038,010	6.99%
<u>ASSESSOR'S OFFICE</u>							
DISABLED & ELDERLY STATE REIMBURSEMENT	1,332	1,500	1,300	1,500	1,300	-	0.00%
VETERANS EXEMPTION REIMBURSEMENT	4,340	3,509	4,500	3,509	4,500	-	0.00%
MISCELLANEOUS	250	-	-	-	-	-	0.00%
Subtotal	5,922	5,009	5,800	5,009	5,800	-	0.00%

FY 2023/2024 FINANCE DEPARTMENT EXPENDITURE BUDGETS

	Historical Data				Town Manager Proposed			Notes
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change	
COPY & PRINTING SERVICES	266	-	750	750	750	-	0.00%	
BANK FEES	7,250	5,285	6,900	7,000	7,500	600	8.70%	Increase in online payments
OFFICE SUPPLIES	1,095	178	1,000	1,000	1,000	-	0.00%	
CONFERENCES & EDUCATION	1,542	197	2,000	1,700	2,000	-	0.00%	
DUES & SUBSCRIPTIONS	1,500	530	1,460	1,575	1,575	115	7.88%	
COMPUTER SOFTWARE	8,962	9,410	9,411	9,881	9,881	470	4.99%	
Subtotal	182,367	134,947	199,497	199,301	206,215	6,718	3.37%	
<u>ASSESSOR'S OFFICE</u>								
FULL-TIME	204,678	188,685	293,882	293,882	317,752	23,870	8.12%	
PART-TIME	1,006	897	800	897	800	-	0.00%	
OVERTIME	11,513	5,663	-	8,000	-	-	0.00%	
CONTRACTUAL SERVICES	17,298	1,270	50,000	10,000	50,000	-	0.00%	
ADVERTISING	-	32	30	32	40	10	33.33%	
COPYING & PRINTING	4,994	1,186	5,704	5,704	6,766	1,063	18.63%	New cost for 2023 real estate notices
OFFICE SUPPLIES	957	437	700	700	750	50	7.14%	
EQUIPMENT MAINTENANCE	-	-	375	375	400	25	6.67%	
VEHICLE MAINTENANCE	392	218	-	500	500	500	0.00%	
GASOLINE	77	228	-	500	500	500	0.00%	
CONFERENCES & EDUCATION	1,085	545	4,045	2,000	4,070	25	0.62%	
TRAVEL	-	-	150	-	150	-	0.00%	
DUES & SUBSCRIPTIONS	3,333	260	3,069	3,069	3,075	6	0.20%	
COMPUTER SOFTWARE	21,299	18,164	23,164	23,164	24,072	908	3.92%	
Subtotal	266,632	217,585	381,918	348,823	408,875	26,957	7.06%	

INFORMATION TECHNOLOGY

The Information Technology (IT) Department has three full-time employees that oversee the daily technology operations of all municipal offices spanning approximately ten worksites including the Simsbury Police Department and Simsbury Public Library. Additionally, IT supports the Board of Education Central Office, Regional Probate Office and the Housing Authority. In addition to daily operations, the Department continues to research and implement technologies that provide cost and administrative efficiencies. The Department's staff is committed to providing a superior level of customer service and technical support to maximize technologies adopted by supervised departments. The Department participates in quarterly meetings with Simsbury's Technology Task Force, IT Steering Committee and Division of Emergency Management and Homeland Security (DEMHS) Region 3 Cybersecurity Task Force on technology security, activities, issues, and recommendations.

FY 22/23 ACCOMPLISHMENTS

- Continued administration of the cyber security awareness program for Town-wide personnel that consisted of online training modules, educational publications and phishing campaigns. Current exposure is below industry average of 12%.
- Successfully migrated to Hosted email services for law enforcement agency. The Department has rolled out a cloud-based security suite that includes backup, archiving and additional security layers for services.
- Continued Windows 10 migration throughout supervised departments.
- Expanded both on premises and "cloud-based" Wi-Fi environment within municipal facilities.
- Responded to 2,345 service requests from municipal and educational departments with an average completion time of 24 hours or less.
- Coordinated, implemented and supervised enhanced video surveillance footprint at municipal facilities including video equipment, networking server and storage.
- Completed Phase 1 of the Connecticut Information Sharing System (CISS) connecting local law enforcement to Public Safety Data Network (PSDN) State network for data sharing and analysis.
- Completed enhanced security levels for supervised departments.
- Researched, designed and implemented Point-2-Point network for remote facility delivering applications and storage within secured environment.
- Successful implementation of Endpoint, Detection and Response (EDR) and Two-Factor Authentication (2FA) solutions throughout all supervised departments.

FY 23/24 TRENDS & KEY ISSUES

The Department will continue to conduct security audit reviews and enhancements of Town technologies with appropriated funding when available. These audits and enhancements allow employees to continue to perform the day to day operations that are increasingly reliant on technology in today's world while also allowing the Department to be able to plan for disaster recovery. Cyber security remains a top focus of the Department and IT staff will continue to emphasize this through the employee Cyber Security Awareness Program. Migration of network and security-based appliances will be reviewed and phased into the environment to strengthen existing infrastructure including email archiving, backup strategies and network detection and response systems (NDR).

FY 23/24 GOALS & OBJECTIVES

Goal: Sustain and enhance security levels and protection measures for intranet and internet connected technologies and proposed network storage for storage efficiency and security.

Objectives:

- Work with all departments to understand internal and external technology needs and implement appropriate security hardware and/or services.
- Continue security audits by Multi-State Information Sharing and Analysis Center (MS-ISAC) to identify potential risks and remediation when identified.

Goal: Public Safety Data Network implementation to support law enforcement with state sponsored internet and application connectivity and support services.

Objective:

- Collaborate with the state of Connecticut and other vendors on implementing enhancements to information avenues and applications.

Goal: Re-engineer business continuity plan and disaster recovery planning.

Objectives:

- Review possible vendors and environmental features to compliment IT staff in providing data usage, backup and recovery expectations.
- Identify potential risks and remediation when identified.

Goal: Provide technology solutions and support with upcoming department projects.

Objective:

- Further research and design postures of two-factor authentication (2FA) electronic authentication security level for remote access and other areas of security.

Information Technology Staffing	FY 21/22 Actual FTE	FY 22/23 Budgeted FTE	FY 23/24 Proposed FTE
Information Technology Director	1.00	1.00	1.00
Information Technology Analyst	1.00	1.00	1.00
Information Technology Support Analyst	0.00	1.00	1.00
Total	2.00	3.00	3.00

FY 2023/2024 INFORMATION TECHNOLOGY EXPENDITURE BUDGET

	Historical Data				Town Manager Proposed			Notes
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change	
INFORMATION TECHNOLOGY								
FULL-TIME	222,171	178,315	312,807	312,807	328,033	15,226	4.87%	
OVERTIME	294	-	1,200	500	1,200	-	0.00%	
CONTRACTUAL SERVICES	51,329	52,472	126,319	126,319	137,698	11,379	9.01%	Increases to firewall support/maintenance, hosted email services, and new charges related to multi-factor authentication
OFFICE SUPPLIES	0	244	-	244	-	-	-	
TECHNICAL & PROGRAM SUPPLIES	5,026	2,673	3,000	3,000	3,000	-	0.00%	
CONFERENCES & EDUCATION	425	853	2,000	2,000	2,000	-	0.00%	
TRAVEL	471	169	700	350	700	-	0.00%	
DUES & SUBSCRIPTIONS	135	-	870	870	870	-	0.00%	
TECHNICAL & PROGRAM EQUIPMENT	13,966	9,592	28,500	28,500	28,500	-	0.00%	
COMPUTER SOFTWARE	6,315	669	9,707	9,707	8,712	(995)	-10.25%	Removed outdated antivirus software (replaced with new solution), budgeted in Contractual Services
Subtotal	300,133	244,987	485,103	484,297	510,713	25,610	5.28%	

FY 2023/2024 INFORMATION TECHNOLOGY REVENUE BUDGET

	Historical Data				Town Manager Proposed		
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change
<u>INFORMATION TECHNOLOGY</u>							
CHARGES FOR SERVICES - BOE	168,528	85,876	171,752	171,752	174,798	3,046	1.77%
Subtotal	168,528	85,876	171,752	171,752	174,798	3,046	1.77%

PLANNING AND COMMUNITY DEVELOPMENT

The Planning and Community Development Department provides responsive, efficient, balanced, and transparent land use expertise to the citizens, property owners, businesses, and public officials in the Simsbury community.

The Planning Department provides leadership on the current and comprehensive planning, conservation and development issues of the day.

The Department is responsible for providing staff support for the land use commissions such as the Zoning Commission, Planning Commission, Conservation Commission, Zoning Board of Appeals, Design Review Board, and the Historic District Commission. This amounts to approximately 80-night meetings per year, not including Board of Selectmen (BOS) or other community meetings. The Planning Department is also responsible for environmental protections, implementing the standards of the National Flood Insurance Program, the Connecticut Aquifer Protection Program, and the Inland Wetland/Watercourse Act.

The Building Division administers the Connecticut Building Code which is comprised of a number of model codes including the electric, fire safety, mechanical, plumbing, energy, and existing building codes, as well as a number of reference standards including those for accessibility. This is enforced through plan reviews, thousands of site inspections, responding to inquiries, providing information and, when needed, issuing orders to obtain compliance with all of the code requirements. The Department supports the Fire Marshal in responding to fires, is the liaison with public utilities for service approvals and connections, and has the authority to condemn a building or structure due to life-safety concerns.

FY 22/23 ACCOMPLISHMENTS

- Processed 1,206 building permits, with a construction value of \$50,273,399, through January 2023. This is on pace to meet or exceed FY 21/22.
- Averaged 43 individual zoning compliance approvals each month.
- Projected to review, process and manage approximately 90 Board and Commission Applications (4-year average is 75 commission applications annually).
- Initiated, with the Planning Commission, an update of the 2017 Plan of Conservation and Development (POCD).
- Worked with various Land Use Commissions in implementing several goals and objectives outlined in the 2017 POCD.
- Assisted the Town Manager's Office in economic development initiatives including local business outreach visitations.
- Facilitated Zoning Text Amendments related to Cannabis and Accessory Dwelling Units.
- Participated in the Diversity, Equity and Inclusion Committee's community conversation related to housing affordability.

FY 23/24 TRENDS & KEY ISSUES

As we move into a post-COVID world, local planning departments and the communities they serve will be facing an altered real estate development environment. Shifts in work-place expectations are calling into question traditional office and commercial markets; work-from-home and hybrid opportunities will require new local land use dynamics and solutions to these challenges. A Planning Department capable of advancing and creating solutions will be critical.

The high demand for multi-family residential options is expected to continue. A robust community discussion of how to best accommodate this demand is likely to ensue, especially as it relates to the question of affordability.

FY 23/24 GOALS & OBJECTIVES

Goal: Complete the update of the 2017 POCD.

Objective:

- Facilitate, manage and assist the Planning Commission and the consultant towards the completion of the 2023 Update Process.

Goal: Select Zoning Regulations revisions.

Objectives:

- Initiate an annual review process for a review of the Zoning Regulations.
- Complete a Sign Regulation review and amendment process.

Goal: Engage in a planning process for Tariffville.

Objective:

- Initiate a neighborhood/area planning process for Tariffville, subject to funding.

Goal: Implement departmental customer service improvements.

Objective:

- Improve web presence: on-line education, process descriptions and land use guidance.

Planning and Development Staffing	FY 21/22 Actual FTE	FY 22/23 Budgeted FTE	FY 23/24 Proposed FTE
Planning			
Director of Planning and Community Development	1.00	1.00	1.00
Assistant Town Planner	1.00	1.00	1.00
Code Compliance Officer	1.00	1.00	1.00
Land Use Specialist	1.00	1.00	1.00
Building			
Land Use Clerk - PT	0.54	0.46	0.54
Building Official	1.00	1.00	1.00
Deputy Building Official	1.00	1.00	1.00
Building Department Specialist	1.00	1.00	1.00
Building Inspector - PT	0.00	0.20	0.10
Total	7.54	7.66	7.64

FY 2023/2024 PLANNING AND BUILDING EXPENDITURE BUDGETS

	Historical Data				Town Manager Proposed			Notes
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change	
<u>PLANNING DEPARTMENT</u>								
FULL-TIME	285,487	193,311	352,410	352,410	363,483	11,073	3.14%	
PART-TIME	5,818	5,949	10,060	10,060	11,230	1,170	11.63%	
OVERTIME	-	138	-	138	-	-	0.00%	
CONTRACTUAL SERVICES	-	-	-	-	7,000	7,000	0.00%	Blight ordinance remediation and GIS services
ADVERTISING	-	-	200	150	200	-	0.00%	
COPY & PRINTING SERVICES	34	93	500	250	500	-	0.00%	
OFFICE SUPPLIES	741	770	1,000	1,000	1,000	-	0.00%	
TECH & PROGRAM SUPPLIES	916	-	200	200	200	-	0.00%	
VEHICLE MAINTENANCE	-	-	400	250	400	-	0.00%	
GASOLINE	231	198	400	250	400	-	0.00%	
CONFERENCES & EDUCATION	675	1,440	6,000	4,000	4,500	(1,500)	-25.00%	
DUES & SUBSCRIPTIONS	4,812	767	5,500	3,000	4,600	(900)	-16.36%	
COMPUTER SOFTWARE	-	-	9,275	9,275	9,739	464	5.00%	Anticipated increase to Municipity contract
Subtotal	298,715	202,666	385,945	380,983	403,252	17,307	4.48%	
<u>BUILDING DEPARTMENT</u>								
FULL-TIME	210,588	118,214	259,359	259,359	271,632	12,273	4.73%	
PART-TIME	36,942	21,832	28,260	28,260	26,670	(1,590)	-5.63%	Reduction in part-time building inspection hours
CONTRACTUAL SERVICES	-	-	2,000	2,000	2,000	-	0.00%	
ADVERTISING	-	40	150	100	150	-	0.00%	
COPY & PRINTING SERVICES	192	-	200	200	200	-	0.00%	
BANK FEES	-	-	360	360	360	-	0.00%	
OFFICE SUPPLIES	1,061	331	1,200	750	1,000	(200)	-16.67%	
TECHNICAL & PROGRAM SUPPLIES	-	-	100	100	100	-	0.00%	
VEHICLE MAINTENANCE	131	150	500	350	1,000	500	100.00%	
GASOLINE	574	720	1,500	1,200	2,000	500	33.33%	
CONFERENCES & EDUCATION	755	460	2,500	1,500	2,000	(500)	-20.00%	
TRAVEL	2,512	212	-	212	300	300	0.00%	
DUES & SUBSCRIPTIONS	712	-	1,000	1,000	2,000	1,000	100.00%	Online access for code books
COMPUTER SOFTWARE	10,000	-	9,275	9,275	9,739	464	5.00%	Anticipated increase to Municipity contract
Subtotal	263,467	141,958	306,404	304,666	319,151	12,746	4.16%	

FY 2023/2024 BUILDING DEPARTMENT REVENUE BUDGET

	Historical Data				Town Manager Proposed		
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change
<u>BUILDING DEPARTMENT</u>							
BUILDING DEPT FEES	788,552	512,774	700,000	700,000	700,000	-	0.00%
BUILDING DEPT SERVICES - GOVERNMENTAL	34,507	-	38,500	-	-	(38,500)	-100.00%
Subtotal	823,059	512,774	738,500	700,000	700,000	(38,500)	-5.21%

POLICE

The Police Department is a national and state-accredited agency empowered by the Town Charter and state statutes to preserve the public peace, prevent crime, apprehend criminals, regulate traffic, protect the rights of persons and property, and enforce the laws of the state and the ordinances of the Town. The Department operates under a community policing and victim-oriented philosophy; delivering a full range of services: enforcement, investigation, dispatch, medical services, education, prevention, problem-solving, and animal control. The Department collaborates with the Town, other public agencies and private entities to support community needs and increase the quality of life.

FY 22/23 ACCOMPLISHMENTS

- Hired and implemented a civilian accreditation specialist.
- Initiated a workforce/staffing study through a third party (CERTUS).
- Provided additional members to the regional crisis negotiation team.
- Reinstated a traffic officer for prevention, enforcement, education, and research.
- Implemented a police service dog program.
- Formalized peer-support program.
- Improved employee health and well-being through guest speakers and training.

FY 23/24 TRENDS & KEY ISSUES

Staffing due to the use of leave time, training, position vacancies, and service levels continue to be a concern. Life/work balance for employees, growth of the community and recruitment are current issues and we expect several vacancies due to retirement in FY 23/24. There is an identified need to provide more support to first responders, including training, coping skills, stress reduction, and overall health and well-being. Some of our equipment has reached their end of life or service and needs to be replaced; the six-year CNR plan addresses those needs. We have been seeking alternative means to make use of the existing facility, and are engaging in an in-depth facilities study. We are facing challenges with physical storage areas.

FY 23/24 GOALS & OBJECTIVES

Goal: Enhance efforts and opportunities for employee well-being.

Objectives:

- Build a more robust peer support program focused on comprehensive employee wellness to support the mission, goals and objectives of the Department.
- Create more opportunities for a better work/life balance through the reduction in mandatory overtime shifts.
- Establish greater opportunities for professional growth and experiences within current assignments and staffing levels.

Goal: Increase accessibility to police services through positions and technology.

Objectives:

- Provide a third school resource officer (pending available funds) to focus on safety, crime prevention and building relationships within the elementary schools (students and families, staff and faculty).
- Reduce personal and property damage from accidents and increase safety through education, compliance and research with a dedicated traffic enforcement officer during the afternoon and evening hours (pending available funds).
- Develop contemporary methods for real-time crime and data analysis and provide data and reports to the public through a self-service mechanism.

- Make significant strides toward digital storage and more efficient distribution of records, which includes a reduction of paper, not simply a conversion of paper to digital. This will also help to maximize the use of our current facility.

Goal: Maintain best practices, superior supervision and accountability while increasing efficiencies and reducing liability.

Objectives:

- Maintain state and national accreditation.
- Provide enhanced supervision and assistance in the communications center as well as support for patrol and administrative functions during the evening hours.
- Obtain and implement time and attendance software to increase member efficiency use, produce related reports, and reduce the amount of paper material.
- Reduce the number of overtime patrol shifts without a reduction in service, training, or participation in community events.

Police Staffing	FY 21/22 Actual FTE	FY 22/23 Budgeted FTE	FY 23/24 Proposed FTE
Uniformed			
Chief	1.00	1.00	1.00
Deputy Chief	1.00	1.00	1.00
Lieutenant	3.00	3.00	3.00
Sergeant	8.00	8.00	8.00
Patrol 1st Class	18.00	15.00	15.00
Patrol Officer	8.00	13.00	13.00
Animal Control Officer	1.00	1.00	1.00
Civilian			
Dispatcher	7.00	7.00	7.00
Records Supervisor	1.00	1.00	1.00
Records Clerk	1.00	1.00	1.00
Police Clerk - PT	0.50	0.50	0.50
Administrative Assistant II	1.00	1.00	1.00
Crossing Guard	2.86	2.86	2.86
Accreditation Specialist	0.00	1.00	1.00
Total	53.36	56.36	56.36

FY 2023/2024 POLICE DEPARTMENT EXPENDITURE BUDGETS

	Historical Data				Town Manager Proposed			Notes
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change	
<u>POLICE COMMISSION</u>								
CONFERENCES & EDUCATION	270	270	750	750	750	-	0.00%	
Subtotal	270	270	750	750	750	-	0.00%	
<u>POLICE DEPARTMENT</u>								
FULL-TIME	3,883,693	2,106,179	4,320,419	4,260,000	4,508,699	188,280	4.36%	
PART-TIME	22,461	15,815	25,435	32,174	26,641	1,206	4.74%	
OVERTIME	311,104	161,122	275,000	301,000	300,000	25,000	9.09%	
OVERTIME TRAINING	40,681	22,987	52,755	52,755	57,800	5,045	9.56%	
SEASONAL	44,742	23,934	69,300	60,000	69,300	-	0.00%	
HOLIDAY PAY	130,223	56,022	194,689	140,000	203,331	8,642	4.44%	
UNIFORM ALLOWANCE	40,561	42,150	46,500	46,500	47,650	1,150	2.47%	
EDUCATION REIMBURSEMENT	11,400	-	12,000	12,000	12,000	-	0.00%	
CONTRACTUAL SERVICES	66,290	15,749	78,470	78,470	64,045	(14,425)	-18.38%	
INVESTIGATIONS	2,938	1,517	3,152	3,152	3,202	50	1.59%	
COPY & PRINTING SERVICES	838	-	1,000	1,000	1,000	-	0.00%	
OFFICE SUPPLIES	1,925	1,979	5,520	5,520	5,520	-	0.00%	
TECHNICAL & PROGRAM SUPPLIES	35,151	10,772	36,220	36,220	33,125	(3,095)	-8.55%	
MEDICAL SUPPLIES	6,214	1,280	6,300	6,300	6,300	-	0.00%	
CHEMICAL & LAB SUPPLIES	556	-	328	328	328	-	0.00%	
CLOTHES & SAFETY SUPPLIES	11,065	1,148	48,289	48,289	18,053	(30,236)	-62.61%	Decrease due to one-time expenses paid for two new officers in FY23
EQUIPMENT MAINTENANCE	5,643	4,742	11,550	11,550	10,750	(800)	-6.93%	
VEHICLE MAINTENANCE	19,053	5,256	20,585	20,585	20,585	-	0.00%	
GASOLINE	46,182	55,735	78,600	95,000	97,500	18,900	24.05%	
TELEPHONE SERVICE	8,805	4,387	11,300	11,300	11,920	620	5.49%	
CONFERENCES & EDUCATION	23,366	15,360	31,550	31,550	31,550	-	0.00%	
DUES & SUBSCRIPTIONS	4,489	3,331	4,610	4,610	4,990	380	8.24%	
COMPUTER SOFTWARE	6,354	2,463	5,562	5,562	7,562	2,000	35.96%	Expense previously charged to Conferences & Education
CNR - POLICE VEHICLES	-	-	155,453	155,453	185,000	29,547	19.01%	Anticipated aggregate increase of 3 patrol vehicles
CNR - POLICE ADMIN VEHICLES	175,618	-	48,300	48,300	50,715	2,415	5.00%	
Subtotal	4,899,352	2,551,928	5,542,886	5,467,618	5,777,566	234,680	4.23%	
<u>DISPATCH</u>								
FULL-TIME	498,429	238,574	522,122	502,122	539,423	17,301	3.31%	
OVERTIME	36,286	18,721	43,117	43,117	43,864	747	1.73%	
OVERTIME TRAINING	796	548	2,000	2,000	2,000	-	0.00%	

FY 2023/2024 POLICE DEPARTMENT EXPENDITURE BUDGETS

	Historical Data				Town Manager Proposed			Notes
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change	
HOLIDAY PAY	9,895	4,503	12,070	12,070	11,184	(886)	-7.34%	
CONTRACTUAL SERVICES	650	488	2,891	2,891	2,845	(46)	-1.59%	
OFFICE SUPPLIES	354	201	640	640	740	100	15.63%	
TECHNICAL & PROGRAM SUPPLIES	196	-	1,000	1,000	1,600	600	60.00%	
CLOTHES & SAFETY SUPPLIES	890	557	1,500	1,500	1,500	-	0.00%	
EQUIPMENT MAINTENANCE	16,522	29	2,800	2,800	2,100	(700)	-25.00%	
CONFERENCES & EDUCATION	2,369	1,590	4,070	4,070	5,225	1,155	28.38%	Monthly training
Subtotal	566,386	265,210	592,210	572,210	610,481	18,271	3.09%	
<u>ANIMAL CONTROL</u>								
FULL-TIME	36,924	25,811	63,652	58,000	64,246	594	0.93%	
OVERTIME	-	75	1,440	1,440	1,316	(124)	-8.61%	
PROFESSIONAL SERVICES	-	450	-	450	-	-	0.00%	
ADVERTISING	15	-	200	200	200	-	0.00%	
COPY & PRINTING SERVICES	-	-	500	500	500	-	0.00%	
OFFICE SUPPLIES	-	-	50	50	50	-	0.00%	
TECHNICAL & PROGRAM SUPPLIES	443	-	725	725	725	-	0.00%	
PARTS SUPPLIES	-	-	600	600	600	-	0.00%	
CLOTHES & SAFETY SUPPLIES	379	375	400	3,000	400	-	0.00%	
VEHICLE MAINTENANCE	511	85	1,500	1,500	1,500	-	0.00%	
FEES PAID TO STATE	5,018	5,286	6,000	6,000	6,000	-	0.00%	
CONFERENCES & EDUCATION	-	50	100	100	100	-	0.00%	
DUES & SUBSCRIPTIONS	-	-	50	50	50	-	0.00%	
Subtotal	43,290	32,132	75,217	72,615	75,687	470	0.62%	
<u>EMERGENCY MANAGEMENT</u>								
TECH & PROGRAM SUPPLIES	6,729	-	16,800	7,800	25,710	8,910	53.04%	First full year of radio system maintenance contract
CNR TRANSFER - RADIO INFRASTRUCTURE	-	10,000	10,000	10,000	10,000	-	0.00%	
Subtotal	6,729	10,000	26,800	17,800	35,710	8,910	33.25%	

FY 2023/2024 POLICE DEPARTMENT REVENUE BUDGETS

	Historical Data				Town Manager Proposed		
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change
<u>POLICE DEPARTMENT</u>							
POLICE PERMIT	17,241	2,460	6,000	6,000	6,000	-	0.00%
STATE & FEDERAL GRANTS	15,358	-	-	-	-	-	0.00%
CHARGES FOR SERVICES - BOE	145,837	76,986	153,972	153,972	168,445	14,473	9.40%
EMERGENCY REPORTING SYSTEM	42,294	-	39,828	39,828	40,000	172	0.43%
POLICE TRAFFIC TICKETS	3,735	1,304	2,500	2,500	2,500	-	0.00%
POLICE FALSE ALARM FEES	3,750	3,190	4,200	4,000	4,200	-	0.00%
INSUFFICIENT FUND FEES	40	-	-	-	-	-	0.00%
MISCELLANEOUS	1,724	2,295	4,100	4,100	4,100	-	0.00%
Subtotal	229,977	86,234	210,600	210,400	225,245	14,645	6.95%
<u>ANIMAL CONTROL</u>							
ANIMAL CONTROL FINES	225	45	500	100	500	-	0.00%
Subtotal	225	45	500	100	500	-	0.00%

PUBLIC WORKS

The Public Works Department is comprised of six divisions: Administrative, Highway, Buildings and Grounds, Transfer Station, Water Pollution Control, and Engineering.

The Public Works Department is responsible for effectively managing and maintaining the Town's infrastructure and assets; providing emergency response to weather-related events and natural disasters; applying for and administering infrastructure grants; and the design, rehabilitation and construction of town assets, including buildings, bridges, dams, trails, roads, and sidewalks. The infrastructure maintained by the Department includes: roads; public buildings; fleet; water pollution control; transfer station; and a number of low-income residential rental units. This work is done in a professional and cost-effective manner to benefit the safety and comfort of Simsbury residents and employees. This work is essential to maintain the safety and quality of life for all residents.

Public Works Administration is responsible for the oversight of the other Public Works divisions in an efficient and coordinated manner. Work includes: preparation and administration of grant applications, preparation of bids and requests for proposal including: in-house engineering services, management of capital projects and the procurement for utilities including; electricity, natural gas, fuel oil, gasoline, and diesel fuels for all Town departments. The Department works closely with the Sustainability Committee and Recycling Committee to pursue various green initiatives for the Town. Public Works Administration oversees the Town's MS4 stormwater program, which includes educating and training all Town employees and the testing of our local rivers and streams, all in an effort to ensure compliance with CT Department of Energy & Environmental Protection (DEEP) regulations and to protect our environment.

The Highway Division maintains 165+ miles of Town roads. This maintenance work includes: paving; storm drainage work; curbing; maintenance of nearly 4,000 catch basins; road-side mowing; traffic signs; pavement markings; guide-rail maintenance; and snow plowing. This division is also responsible for tree work along Town roadways. In accordance with state law, there are two certified tree wardens on staff. Public Works plays a significant role in the Town's Emergency Management and Preparedness, working closely with the Police, Fire and Ambulance Services as well as the Emergency Management Director.

The Buildings and Grounds Division is responsible for the inside and outside maintenance of, and safety for, the public and employees in and around the four large Town buildings (Town Hall, Library, Eno Memorial Hall, and Scout Hall), six rental properties, a service facility, a commuter bus shelter, and the Old Tariffville Cemetery.

Public Works contracts for the operation of the bulky waste and recycling facility and management of the closed landfill located at 66 Wolcott Road. Under the Transfer Station Division, the Department tests and monitors groundwater and stormwater in accordance with various state regulations, including MS4. As part of this work, the Department organizes and leads the regional collection of household hazardous waste through three collections that provide a service to Simsbury residents as well as residents of Avon, Canton, Granby, Farmington, and Suffield.

Engineering provides professional planning and engineering services related to various Town-owned infrastructure, including roadways, bridges, dams, buildings, and recreational facilities. Staff supports the Public Building Committee and provides technical support for school construction projects. The goal of the Engineering Division is to effectively sustain and improve the current quality of life for

Simsbury residents and businesses and provide infrastructure solutions to support future economic growth.

Engineering is responsible for managing professional consultants and general contractors in the execution of capital projects and other infrastructure improvement projects. The Division is also responsible for reviewing development plans and utility improvement projects for consistency with Town standards and regulations, and any impacts to the public right-of-way. Other services provided include geographical information system (GIS) support services, preparation of grant applications, grants management, and reporting as required.

Simsbury Water Pollution Control (SWPC) is a customer-funded utility owned and operated by the Town. The Simsbury treatment plant also receives wastewater flows from the towns of Avon and Granby. SWPC is responsible for the operation and maintenance of over 80 miles of collection system, five pumping stations, and the treatment facility.

The Water Pollution Control Authority (WPCA) is a body of seven members that oversees the Department. They are appointed by the Board of Selectmen and are responsible for establishing, reviewing and enforcing the policies, procedures and fees in connection with the operation and maintenance of Simsbury's sanitary sewer system and wastewater treatment facility.

FY 22/23 ACCOMPLISHMENTS

Public Works Administration

- The Department was instrumental in receiving and implementing a number of grants, including:
 - A Small Town Economic Assistance Program (STEAP) Grant for the Performing Arts Center parking and pathway accessibility improvements for \$128,000.
 - An Historic Preservation Enhancement Grant (HPEG) and a Survey and Planning (S&P) Grant for the Meadowood Barn Restoration Engineering and Architectural services, each in the amount of \$20,000, for a total of \$40,000 in grants.
 - A Local Transportation Capital Improvement Program (LOTICIP) grant in the amount of \$2,274,200.42 for the Bloomfield to Tariffville Multi-Use Trail.
 - A LOTICIP grant in the amount of \$1,205,789 for a new sidewalk from Hoskins Road north to the CDOT commuter lot on Hopmeadow.
 - A LOTICIP grant for \$1.2M and a separate Connecticut Department of Transportation (CDOT) Community Connectivity Grant for \$594,000 for the installation of a new sidewalk along Firetown Road from West Street to Plank Hill Road.
- As a reflection of the work from the entire Department, this year, Thomas J. Roy, P.E Director of Public Works, was awarded a national level award from the American Public Works Association for Management Innovation. This was in recognition of innovative efforts to keep the Department safe and essential services operational during the COVID-19 Pandemic.

Highway Division

- Paved 11.8 miles of roadway, including 1.62 miles of micro-surfacing, as part of our ongoing pavement management program, utilizing a variety of paving processes to ensure the long-term quality of our roadway network. Included in this paving work were extensive drainage

repairs to ensure the proper control of stormwater to prevent ponding on the roadways, thereby improving the safety and longevity of our roadways.

- Maintained our fleet of trucks and various pieces of construction equipment, as well as providing all of the maintenance for the Police and general government vehicles. We recently began utilizing fleet software to track the maintenance of all the vehicles and equipment maintained by our three mechanics-over 100 vehicles and pieces of heavy equipment. By tracking service more closely, we hope to perform more preventative maintenance and less reactive maintenance in the future, as well as provide more accurate accounting of the cost to operate different vehicles, which will be useful in determining vehicle replacements.
- The Highway Division, Buildings and Grounds Division, and Culture, Parks and Recreation Department recently implemented the Asset Essentials Work Order System by Brightly Software. The Departments reviewed the available options for the Town and selected Brightly to be our partner. Public Works Administration took the lead on the training and implementation of this new Work Order System. This system will help the departments track and analyze the work they do and provide better reporting to residents.

Buildings and Grounds Division

- Worked closely with Simsbury Community Media for the renovation of their studio in Eno Memorial Hall. Our staff acted as the general contractor, coordinating a number of subcontractors to bring the new studio space online in an efficient and cost-effective manner.
- We are proud to report that the Town's low-income rental housing units are again at full capacity this year. We have continued to update these units that allow the Town to provide opportunities for affordable housing.

Transfer Station

- Coordinated three regional household hazardous waste collections with the towns of Avon, Canton, Farmington, Granby, and Suffield. These events served 2,104 cars; 679 of these vehicles were Simsbury residents.
- Changes were made to Chapter 133 of the Town Code to eliminate flow control. This enabled us to opt out of our contract with the Materials Innovation and Recycling Authority (MIRA) and allow trash haulers to negotiate tipping fees with any licensed disposal facility, as the MIRA tip fees have increased to untenable rates and were no longer competitive for the private haulers. We believe this change will allow our haulers to be more efficient and insulate our residents from rising disposal rates.

Engineering

- Completed the construction of the Performing Arts Center ADA and Parking Improvements project in partnership with the Simsbury Performing Art Center and Parks and Recreation staff.
- Initiated construction of the 0.84-mile Bloomfield-to-Tariffville Multi-Use Trail Connector Project in collaboration with the Town of Bloomfield. Substantial completion is anticipated to occur in early fall of 2023.
- Managed the design, permitting and bid process for the improvements to Orkil (Simsbury) Farms Dam.
- Secured grant funding for the rehabilitation of the following bridges: Barndoor Hills Road over Bissell Brook and Firetown Road Bridge over Bissell Brook. Construction of the project will be initiated in 2023.

- Initiated the design phase of the Firetown Road Sidewalk Gap Closure project.
- Continued to work closely with the Capitol Region Council of Governments (CRCOG) and CTDOT to secure funding under the Transportation Alternative Set-Aside grant program for the construction of the multi-use trail segment from the Farmington Canal Heritage Trail to Curtiss & Pattison Parks.
- Completed the inspection and design phase of the Meadowood Tobacco Barns Rehabilitation project. Inspection and design phase was fully funded by grants through the State Historical Preservation Office.
- Secured grant funding and initiated the construction phase of the Tobacco Barns Rehabilitation project.
- Bid and initiated the first phase of improvements to the Town Hall Parking Lot.

Water Pollution Control

- Rehabilitated 10,000 linear feet of sanitary sewers by lining to eliminate groundwater.
- Completed structural evaluation of primary clarifiers.
- Completed upgrade of plant Programmable Logic Controllers (PLCs).

FY 23/24 TRENDS/KEY ISSUES

Review of Traffic Related Issues

Staff will continue working on bringing all of our regulatory signs (Stop Sign and Speed Limit) into regulatory compliance.

Trash/Recycling

Department staff are actively working with CRCOG to develop both short- and long-term solutions for municipal solid waste disposal and opportunities for more efficient recycling in the region. The rising cost of trash disposal and the lack of recycling facilities will have a negative impact on our residents and the local economy if disposal opportunities are not realized.

MS4

MS4 implementation continues as a mandate from DEEP and requires all communities to develop new methods for cleaning, maintaining and testing facilities that impact stormwater quality. While we have made good progress with our work, this program required support from a number of Departments. In order to remain consistent in our compliance, we have contracted Atlas Environmental Consultants to perform some of the work, including logging monthly facility inspections, monitoring and training.

Facilities Master Plan

A further investigation into the space needs of the Police Department is underway.

Fleet Maintenance

Resources are being stretched as we work to support a growing fleet of Town vehicles and equipment for other Town departments, including the Police Department. The addition of another mechanic will need to be considered. We are also actively investigating taking on the maintenance of the Board of Education's fleet of maintenance vehicles (excluding school buses).

Engineering

Engineering will continue to execute the successful completion of currently funded capital projects while providing support to development activities currently in the pipeline. With the American Rescue Plan Act (ARPA) funding and the Federal Infrastructure Investment and Job's Act, the Department is seeing unprecedented grant funding for new projects. This influx of Federal funding is adding a substantial volume of new projects for both design and construction. The Department will need to find additional support via either consultants or additional staffing.

Water Pollution Control

Large scale developments within the Town continue to create more customers for the SWPC. The WPCA will continue to analyze these developments during the initial stages to ensure that collection system and plant capacity is maintained to provide the best service to the users of the system.

FY 23/24 GOALS & OBJECTIVES

Goal: Implement a long-range capital improvement plan from the Town-Wide Facilities Master Plan for all Town buildings that will provide effective, clean and accessible facilities for our residents.

Objectives:

- Continue to work toward implementing Town-Wide Facilities Master Plan through the Capital Improvement Program.
- Work with the Town Manager and Board of Selectmen to refine and implement the plan.

Goal: Conduct a Department-wide staffing analysis and restructuring plan.

Objectives:

- Identify the specific roles and responsibilities of our key staff members.
- Define our Department responsibilities.
- Assess the best organizational structure to meet the current and future needs of the Town.

Goal: Advance currently funded infrastructure projects and advance planning for future projects.

Objectives:

- Complete the construction for the Bloomfield to Tariffville Multi-Use Trail Connector Project.
- Initiate the construction of the Multi-Use Trail from the Farmington Canal Heritage Trail to Curtiss and Pattison Parks project.
- Complete Phase I construction for the Town Hall Site Improvements project.
- Complete the design and initiate construction of the Firetown Road Sidewalk Gap Closure project.

Goal: Utilize currently approved capital funding to leverage possible grant opportunities.

Objectives:

- Seek infrastructure grant opportunities in support of economic development priorities.
- Seek grant opportunities for future and current bridge rehabilitation projects.
- Seek grant opportunities for future and current planned multi-use trail segments.

Goal: Catalog and identify private sanitary sewer systems that discharge to the public system.

Objectives:

- To identify sanitary sewers that are failing and not currently maintained by the Town.
- Provide information for upgrades or repairs as needed.

Goal: Update polymer delivery system.

Objective:

- To update equipment and chemicals that will be phased out by the manufacturers within five years.

Goal: Continue with the creation of a video library of the Simsbury sanitary sewer collection system.

Objective:

- This will be completed by 2 members of the WPC staff utilizing the WPC-owned video inspection equipment and will be a multi-year project.

Public Works Staffing	FY 21/22 Actual FTE	FY 22/23 Budgeted FTE	FY 23/24 Proposed FTE
Administration			
Director of Public Works	1.00	1.00	1.00
Administrative Secretary II	1.00	1.00	1.00
Project Administrator	1.00	1.00	1.00
Highway			
Highway Superintendent	1.00	1.00	1.00
Fleet Maintenance Supervisor	1.00	1.00	1.00
Highway Sr. Crew Leader	1.00	1.00	1.00
Highway Crew Leader	2.00	2.00	3.00
Heavy Equipment Operator	5.00	5.00	4.00
Truck Driver	8.00	8.00	8.00
Mechanic Driver	1.00	1.00	1.00
Senior Mechanic	1.00	1.00	1.00
Facilities			
Facilities Supervisor	1.00	1.00	1.00
Sr. Building Maintainer	1.00	1.00	1.00
Building Custodian II	3.35	2.35	2.35
Building Custodian III	0.00	1.00	1.00
Maintenance Custodian	2.00	2.00	2.00
Engineering			
Deputy Town Engineer	1.00	1.00	1.00
Engineer	1.00	1.00	1.00
Administrative Secretary II	0.71	0.71	0.71
WPCA			
Superintendent	1.00	1.00	1.00
Assistant Superintendent	1.00	1.00	1.00
Engineering Inspector	1.00	1.00	1.00
Plant Mechanic	1.00	1.00	1.00
Plant Operator I	2.00	2.00	2.00
Plant Operator II	2.00	2.00	2.00
WPC Process Control Operator	1.00	1.00	1.00
Administrative Secretary II	1.00	1.00	1.00
Mechanic Foreman	1.00	1.00	1.00
Total	44.06	44.06	44.06

FY 2023/2024 PUBLIC WORKS DEPARTMENT EXPENDITURE BUDGETS

	Historical Data				Town Manager Proposed			Notes
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change	
<u>ENGINEERING DEPARTMENT</u>								
FULL-TIME	184,757	132,523	198,304	198,304	206,392	8,088	4.08%	
PART-TIME	40,377	5,591	42,637	42,637	43,550	913	2.14%	
CONSULTANT	17,910	8,100	54,000	54,000	56,500	2,500	4.63%	Increases in on-call engineering and survey services
ADVERTISING	-	-	500	500	500	-	0.00%	
COPY & PRINTING SERVICES	-	-	100	100	100	-	0.00%	
OFFICE SUPPLIES	1,338	-	800	500	800	-	0.00%	
TECHNICAL & PROGRAM SUPPLIES	298	-	1,200	-	1,200	-	0.00%	
PARTS SUPPLIES	-	-	200	200	200	-	0.00%	
EQUIPMENT MAINTENANCE	-	-	500	500	500	-	0.00%	
VEHICLE MAINTENANCE	101	-	600	600	600	-	0.00%	
GASOLINE	398	211	618	500	1,239	621	100.49%	
CONFERENCES & EDUCATION	175	1,290	2,750	2,700	2,750	-	0.00%	
DUES & SUBSCRIPTIONS	1,211	-	1,470	1,400	1,755	285	19.39%	
COMPUTER SOFTWARE	2,773	4,750	3,800	4,750	5,000	1,200	31.58%	Civil 3D license for in-house design
Subtotal	249,339	152,465	307,479	306,691	321,086	13,607	4.43%	
<u>PUBLIC WORKS ADMINISTRATION</u>								
FULL-TIME	273,304	177,208	285,786	285,786	312,029	26,243	9.18%	
OVERTIME	383	54	2,275	500	2,000	(275)	-12.09%	
SEASONAL	1,206	-	5,500	3,000	5,676	176	3.20%	
CONSULTANT	5,400	-	-	-	-	-	0.00%	
CONTRACTUAL SERVICES	21,587	20,695	32,150	32,150	40,875	8,725	27.14%	1st year of work order system annual cost
ADVERTISING	-	-	300	150	300	-	0.00%	
OFFICE SUPPLIES	845	259	1,800	1,500	1,500	(300)	-16.67%	
TECHNICAL & PROGRAM SUPPLIES	2,132	5,890	1,600	5,890	1,600	-	0.00%	
CONFERENCES & EDUCATION	2,022	2,273	3,870	2,500	3,870	-	0.00%	
DUES & SUBSCRIPTIONS	2,172	670	1,445	1,445	1,445	-	0.00%	
Subtotal	309,050	207,050	334,726	332,921	369,295	34,569	10.33%	
<u>BUILDINGS & MAINTENANCE ADMIN</u>								
FULL-TIME	391,579	222,307	475,907	470,000	479,349	3,442	0.72%	
PART-TIME	11,523	8,573	13,921	13,921	14,249	328	2.36%	
OVERTIME	16,780	15,994	20,792	20,000	21,500	708	3.41%	
SEASONAL	3,821	12,015	6,320	12,015	6,842	522	8.26%	
LAUNDRY SERVICE	2,134	2,405	-	2,405	-	-	0.00%	
TECHNICAL & PROGRAM SUPPLIES	1,151	610	2,000	1,000	2,000	-	0.00%	
BUILDING SUPPLIES	1,985	3,895	735	3,895	919	184	25.00%	

FY 2023/2024 PUBLIC WORKS DEPARTMENT EXPENDITURE BUDGETS

	Historical Data				Town Manager Proposed			Notes
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change	
CLOTHING & SAFETY SUPPLIES	-	636	4,865	2,000	5,108	243	4.99%	
VEHICLE MAINTENANCE	4,728	1,184	4,000	4,000	4,000	-	0.00%	
GASOLINE	5,737	6,394	8,646	7,000	11,859	3,213	37.16%	
CONFERENCES & EDUCATION	2,162	798	450	798	1,500	1,050	233.33%	HVAC training for predictive motor failure
Subtotal	441,601	274,810	537,636	537,034	547,326	9,690	1.80%	
<u>TOWN OFFICES</u>								
CONTRACTUAL SERVICES	4,100	857	5,650	5,650	4,150	(1,500)	-26.55%	
BUILDING SUPPLIES	1,301	7,424	4,017	7,424	7,293	3,276	81.55%	5% increase on all supplies; 25% increase in paper supplies
CLEANING SUPPLIES	4,931	-	5,807	5,000	7,258	1,451	24.99%	
EQUIPMENT MAINTENANCE	18,872	16,491	20,790	20,790	27,032	6,242	30.02%	Split air duct repair in server room
FACILITIES MAINTENANCE	12,813	5,655	5,050	5,655	5,288	238	4.71%	
WATER CHARGES	2,853	1,362	3,000	2,000	3,600	600	20.00%	
SEWER USE FEES	1,252	1,359	1,550	1,359	1,628	78	5.03%	
NATURAL GAS/PROPANE	22,482	8,215	19,300	19,300	22,195	2,895	15.00%	
ELECTRIC	76,654	51,292	80,438	80,438	85,000	4,562	5.67%	
DIESEL FUEL	-	-	520	-	816	296	56.92%	
BUILDING IMPROVEMENTS	546	13,829	4,500	13,829	4,500	-	0.00%	
TECHNICAL & PROGRAM EQUIPMENT	500	-	550	-	550	-	0.00%	
Subtotal	146,303	106,482	151,172	161,445	169,310	18,138	12.00%	
<u>ENO MEMORIAL HALL</u>								
CONTRACTUAL SERVICES	1,906	640	-	640	1,500	1,500	0.00%	
BUILDING SUPPLIES	2,176	5,878	4,725	6,000	5,000	275	5.82%	
CLEANING SUPPLIES	1,513	366	3,150	3,150	4,000	850	26.98%	
EQUIPMENT MAINTENANCE	15,490	59,834	17,325	59,834	17,650	325	1.88%	
FACILITIES MAINTENANCE	15,374	8,752	4,200	12,000	4,438	238	5.67%	
WATER CHARGES	2,407	1,027	2,000	2,000	2,400	400	20.00%	
SEWER USE FEES	360	360	675	360	709	34	5.00%	
NATURAL GAS/PROPANE	20,574	5,370	18,034	18,034	24,225	6,191	34.33%	
ELECTRIC	20,804	12,395	21,000	21,000	27,025	6,025	28.69%	
BUILDING IMPROVEMENTS	-	8,437	3,500	8,437	3,500	-	0.00%	
Subtotal	80,601	103,060	74,609	131,455	90,447	15,838	21.23%	
<u>MISCELLANEOUS BUILDINGS</u>								
BUILDING SUPPLIES	1,257	274	945	945	1,000	55	5.82%	
EQUIPMENT MAINTENANCE	1,224	753	2,310	2,310	2,576	266	11.49%	

FY 2023/2024 PUBLIC WORKS DEPARTMENT EXPENDITURE BUDGETS

	Historical Data				Town Manager Proposed			Notes
	FY22	FY23	FY23	FY23	FY24	FY24 Change	% Change	
	Actual	6 Mos. Actual	Budget	Estimated	Requested	from FY23		
FACILITIES MAINTENANCE	6,332	9,552	12,200	12,200	12,200	-	0.00%	
WATER CHARGES	1,361	1,200	2,200	2,200	2,640	440	20.00%	
ELECTRIC	9,671	6,069	8,500	8,500	8,755	255	3.00%	
HEATING OIL	2,891	429	2,655	2,655	4,367	1,712	64.48%	
CNR TRANSFER - COMMUNITY FARM	-	5,000	5,000	5,000	5,000	-	0.00%	
Subtotal	22,737	23,276	33,810	33,810	36,538	2,728	8.07%	
<u>HIGHWAY - LABOR & EQUIPMENT</u>								
FULL-TIME	1,380,505	758,622	1,448,742	1,448,742	1,485,260	36,518	2.52%	
OVERTIME	166,376	39,880	151,900	75,000	156,318	4,418	2.91%	
SEASONAL	6,587	4,973	29,870	7,500	31,772	1,902	6.37%	Minimum wage impact
EQUIPMENT RENTALS	1,620	300	1,500	1,500	1,500	-	0.00%	
LAUNDRY SERVICE	9,344	4,679	10,000	10,000	10,500	500	5.00%	
TECHNICAL & PROGRAM SUPPLIES	5,770	689	10,000	7,000	12,500	2,500	25.00%	
PARTS SUPPLIES	123,197	65,042	127,000	127,000	140,299	13,299	10.47%	Inflationary impact
CLOTHES & SAFETY SUPPLIES	18,952	8,391	16,250	16,250	16,400	150	0.92%	
OIL & LUBRICANTS	7,028	1,066	8,400	8,400	8,400	-	0.00%	
EQUIPMENT MAINTENANCE	13,151	1,182	16,000	5,000	16,000	-	0.00%	
VEHICLE MAINTENANCE	16,138	12,458	14,300	14,300	14,300	-	0.00%	
NATURAL GAS/PROPANE	3,289	2,257	5,000	5,000	5,000	-	0.00%	
GASOLINE	21,280	18,357	32,750	32,750	38,890	6,140	18.75%	
DIESEL FUEL	49,497	5,943	67,275	67,275	93,775	26,500	39.39%	
CONFERENCES & EDUCATION	5,610	1,213	4,550	4,550	4,550	-	0.00%	
DUES & SUBSCRIPTIONS	1,415	1,495	1,875	1,875	1,875	-	0.00%	
TRUCKS	5,031	649	-	649	-	-	0.00%	
CNR - PLOW TRUCK	180,000	210,000	210,000	210,000	246,000	36,000	17.14%	
Subtotal	2,014,789	1,137,195	2,155,412	2,042,791	2,283,339	127,927	5.94%	
<u>HIGHWAY - FACILITIES & PROGRAMS</u>								
CONTRACTUAL SERVICES	88,504	18,813	75,500	75,500	74,000	(1,500)	-1.99%	
TREE SERVICE	45,742	60,165	57,000	60,165	55,000	(2,000)	-3.51%	
TECH & PROGRAM SUPPLIES	3,003	-	-	-	-	-	0.00%	
BUILDING SUPPLIES	2,576	1,863	4,200	4,200	5,000	800	19.05%	
CLEANING SUPPLIES	2,849	886	1,750	1,750	2,750	1,000	57.14%	
AGRICULTURAL SUPPLIES	6,484	1,931	4,000	4,000	4,000	-	0.00%	
TRAFFIC CONTROL SUPPLIES	-	7,578	-	7,578	-	-	0.00%	
DRAINAGE SUPPLIES	190,625	50,474	152,500	152,500	152,500	-	0.00%	
PARTS SUPPLIES	-	4,045	-	4,045	-	-	0.00%	

FY 2023/2024 PUBLIC WORKS DEPARTMENT EXPENDITURE BUDGETS

	Historical Data				Town Manager Proposed			Notes
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change	
MISCELLANEOUS SUPPLIES	632	-	2,850	-	2,500	(350)	-12.28%	
EQUIPMENT MAINTENANCE	4,098	7,928	5,000	7,928	5,400	400	8.00%	
FACILITIES MAINTENANCE	11,367	3,599	15,300	10,000	15,300	-	0.00%	
WATER CHARGES	6,840	3,249	7,500	7,500	9,250	1,750	23.33%	
SEWER USE FEES	2,056	1,582	1,800	1,800	2,125	325	18.06%	
NATURAL GAS/PROPANE	19,262	3,958	17,300	10,000	23,000	5,700	32.95%	
ELECTRIC	19,933	4,911	19,500	19,500	20,000	500	2.56%	
STREET LIGHTS	38,490	21,854	42,025	42,025	40,000	(2,025)	-4.82%	
BUILDING IMPROVEMENTS	1,334	1,172	14,800	5,000	14,800	-	0.00%	
	209,830	18,994		274,440				Increase in price of salt and liquid de-icing; reduced quantity budgeted
ROADS & SAFETY			274,440		287,070	12,630	4.60%	
SIDEWALKS	-	6,175	2,500	6,175	2,500	-	0.00%	
ROAD IMPROVEMENTS	116,123	83,370	120,000	120,000	120,000	-	0.00%	
CNR - ROAD IMPROVEMENTS	200,000	200,000	200,000	200,000	200,000	-	0.00%	
Subtotal	969,748	502,549	1,017,965	1,014,106	1,035,195	17,230	1.69%	
<u>TRANSFER STATION</u>								
								Increase in hazardous material contract and increased participation
CONTRACTUAL SERVICES	38,173	31,093	42,000	42,000	44,750	2,750	6.55%	
FACILITIES MAINTENANCE	-	76	8,500	100	8,500	-	0.00%	
PUBLIC AGENCY SUPPORT	1,535	800	2,500	2,500	2,500	-	0.00%	
CNR - MATERIALS RECYCLING	10,000	25,000	25,000	25,000	25,000	-	0.00%	
Subtotal	49,707	56,969	78,000	69,600	80,750	2,750	3.53%	

FY 2023/2024 PUBLIC WORKS DEPARTMENT REVENUE BUDGETS

	Historical Data				Town Manager Proposed		
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change
<u>ENGINEERING DEPARTMENT</u>							
ENGINEERING DEPT FEES	42	39	5,050	100	5,050	-	0.00%
CHARGES FOR SERVICES - BOE	20,000	10,000	20,000	20,000	20,000	-	0.00%
Subtotal	20,042	10,039	25,050	20,100	25,050	-	0.00%
<u>ENO MEMORIAL HALL</u>							
ENO MEMORIAL HALL RENT	3,025	1,000	1,000	1,000	1,000	-	0.00%
Subtotal	3,025	1,000	1,000	1,000	1,000	-	0.00%
<u>HIGHWAY PROGRAMS & FACILITY</u>							
STATE & FEDERAL GRANTS	119,748	-	-	-	-	-	0.00%
MISCELLANEOUS	-	2,067	2,500	2,067	2,500	-	0.00%
SPECIAL ACTIVITIES	5,020	1,000	750	1,000	750	-	0.00%
Subtotal	124,768	3,067	3,250	3,067	3,250	-	0.00%

COMMUNITY AND SOCIAL SERVICES

The Community and Social Services Department comprises Social Services, the Senior Center and the Dial-A-Ride Program. The mission of the Community and Social Services Department is to assist residents with their social, emotional and financial needs while welcoming the commonalities and diversities of all who walk through our doors. The Department provides a vast array of programs and services to meet identified needs. Our services help residents achieve self-sufficiency, maintain economic well-being and adjust to difficult circumstances and events in their lives. Our programs provide opportunities for socialization, education and access to nutritious lunches. Like Simsbury itself, our services have grown and changed over the years. Today, our major program areas include services to individuals, families, youth, seniors, and persons with disabilities.

Each year, the Community and Social Services Department provides services to Simsbury individuals and families through programs that include, but are not limited to: Financial Assistance; Medical Assistance; Food Programs; Holiday Program; Back to School; Eviction Assistance; Energy Assistance; Renters' Rebate; information; and referrals. In addition, we offer many services to our seniors and persons with disabilities through the Senior Center, Senior Outreach and the Dial-A-Ride Program. We also coordinate and staff many boards and bodies including the Juvenile Review Board, the Youth Service Bureau, Simsbury DEI Council, Community for Care, and the Aging and Disability Commission.

This year we have continued to recover from the COVID-19 pandemic. The majority of programs and services have returned to an in-person format. There are a few senior fitness classes that continue to be offered virtually. Our goal, despite any adversity and uncertainty, has been to continue to meet the needs of our most vulnerable residents.

We continue to foster essential relationships and collaborations within Simsbury and neighboring communities. Countless individuals, residential communities, businesses, and faith-based organizations continue to assist us with donations of money, food, household items, toiletries, back-to-school supplies, holiday gifts, and their valuable time as volunteers. Without these partnerships we would not be able to continue to respond so strongly to the needs of the community, and our most vulnerable residents.

FY 22/23 ACCOMPLISHMENTS

- Onboarded a new Youth and Family Social Worker. This position will focus on our Youth Service Bureau and the needs of our youth and their families. Programming will focus on positive youth development.
- Worked collaboratively with multiple town entities to continue to support the Simsbury Diversity, Equity and Inclusion Council with their programming and data collection efforts.
- Continued partnership with Simsbury Police, Board of Education, Simsbury Public Library, Community for Care, and the Farmington Valley Health District to provide educational programming on topics related to personal safety, drug and alcohol abuse prevention, family relations, LGBTQ concerns, health and wellness programming, and mental health concerns. Many of these programs are funded through the Youth Service Bureau.
- Served as an intake site for the Connecticut Energy Assistance Program, facilitating \$214,910 in federal heating assistance in the 2021 heating season for 178 households. Provided Emergency Energy Assistance with locally donated dollars to 7 households in the amount of \$2,405.

- Served as an intake site for the Connecticut Renters' Rebate program, helping 124 people apply for and receive a total of \$61,971 in direct benefits to our most vulnerable citizens in program year 2021.
- To date, we have provided 5,178 Dial-A-Ride passengers a total of 4,983 trips, traveling 39,322 miles. In addition, we provided transportation for 392 out-of-town medical trips. There were 32 Jump on Board Senior Center trips.
- Collaborated with the community to secure donations to fill holiday wish lists for 107 children from 51 families.
- Acted as the local Salvation Army Officer and provided intake and assistance for 6 households to date in the amount of \$4,125 in support for rent, electricity and home heating oil.
- Received \$4,500 in grant funding from the Simsbury-Granby Rotary Club to support our families with children by purchasing kid-friendly food for the Cheese Day distributions.
- Provided Back to School gift cards and supplies to 84 children totaling \$4,250 in assistance.
- Supported our Youth Therapy Program, which helps youth access therapeutic treatment. To date we have provided 4 referrals and anticipate utilizing \$2,200 in grant funding to support those referrals.
- Collaborated with the Aging and Disability Commission to provide the annual Sensory Friendly Spring Fling, Halloween and Holiday events. We had an average of 43 children attending these events.
- Provided intergenerational events partnering the Senior Center with the Youth Service Bureau. Popular events included musical performances, animal visits and dinners with an average of 40 people in attendance.
- Collaborated with the Police Department to provide follow-up services to all seniors involved in 911 calls. Averaged 90 calls per month.
- Continued to offer our Tuesday Lunch Café and Wednesday Hot Lunch, providing nutritious meals and essential socialization. To date, we have served an average of 45 seniors weekly. We also continue to offer our very popular monthly Monday Night Suppers.
- Received funding from Connecticut Healthy Living Collective in the amount of \$2,880 to deliver the Tai Ji Quan: Moving for Better Balance program at the Senior Center.
- Collaborated with the Alzheimer's Association to offer programs for caregivers and professionals to discuss helpful strategies to provide safe, effective and comfortable care.
- Partnered with the Farmington Valley Health District to provide training to our staff on QPR (Question, Persuade, Refer) and Mental Health First Aid Training.
- Continued to offer a monthly Veteran's Coffee hour, offering the opportunity to connect with other Veterans who share similar military experiences, learn about resources and talk about issues that concern Veterans and their families. Provided a Veteran's Luncheon in honor of Veteran's Day with 45 veterans in attendance.

FY 23/24 TRENDS & KEY ISSUES

Our Department continues to assist our residents as we emerge and recover from the COVID-19 Pandemic. Our Simsbury residents continue to struggle with a variety of needs, many of which are related to meeting their basic needs. Many of our families that experienced a reduction or complete loss of employment are struggling to find comparable employment. Those who were struggling before, are struggling now more than ever. We have seen several new families needing our help, particularly around food insecurity. Our Food Pantry continues to be well utilized. We currently have 147 registered households including 79 seniors, 45 families, and 85 children. An average of 62 households attend Cheese Day monthly.

Individuals and families also continue to struggle with their financial obligations and are frequently accessing assistance to pay for rent and energy sources. Our staff works hard to provide information on all available resources and referrals are made to appropriate outside agencies. Many moratoriums were in place during the pandemic including a moratorium on evictions and utility disconnections. Now that those have ended many of our households are facing the potential loss of housing as well as utility disconnections. We have seen an increase in evictions. Our Department has managed 5 evictions to date this year. That is an increase of 2 evictions from the previous fiscal year. We are very fortunate to have generous donors, and trust funds, to support our work and to help residents with their most basic needs.

We are pleased to have our programs and services return to in person. Participation in programs is starting to increase as we emerge from the pandemic. The Senior Center has a small number of fitness classes that are offered virtually. Likewise, the majority of our boards, commissions, and committees have returned to meeting in person. We have been able to return to in-person programming through our Youth Service Bureau and Community for Care. Our new Youth and Family Social Worker, along with the Youth Service Bureau, will continue to work with Simsbury Public Schools, the Simsbury Public Library and Community for Care to deliver messages of positive youth development. Programming is funded by our Department to address a variety of concerns related to nicotine, alcohol and drug use/prevention, and overall health and wellness, both physical and mental. Our Youth & Family Social Worker will be able to focus on identifying community needs and implementing solutions. They will also provide ongoing case management for Juvenile Review Board cases.

Our Youth and Family Social Worker has already implemented new youth programming in collaboration with the Library and Culture, Parks & Recreation. We continue to allocate funding to support our Youth Therapy Program. In addition, we have provided scholarships to our youth for positive youth experiences. Grant funds have also been provided to the schools and the Library in support of their programs and services.

The population of those individuals aged 55 and older continues to grow, highlighting our Senior Center as an important place in our community. We continue to offer a wide variety of opportunities, programs and services including painting, ceramics, bridge, knitting, various cards groups, speakers, holiday craft programs, bingo, blood pressure and blood sugar clinics, foot care clinics, fitness classes (both in person and virtually), educational programming, and our Intonations choral group rehearsals. Soup and sandwiches are offered weekly at our Tuesday Lunch Café. Our Wednesday Hot Lunch continues to be served weekly.

FY 23/24 GOALS & OBJECTIVES

Goal: To increase the community's knowledge of our programs and services.

Objectives:

- Develop and implement a plan for community outreach.
- Schedule informational sessions in various areas of town to be inclusive of all our community members.

Goal: Increase donations to the Department.

Objectives:

- Implement an Annual Appeal.
- Investigate the possibility of having a “Friends of Social Services.”

Goal: Improve the coordination of volunteers.

Objectives:

- Review and update application.
- Implement background checks.
- Increase volunteer opportunities.

Social Services Staffing	FY 21/22 Actual FTE	FY 22/23 Budgeted FTE	FY 23/24 Proposed FTE
Director of Social Services	1.00	1.00	1.00
Social Services Assistant	1.00	1.00	1.00
Senior Center Coordinator	1.00	1.00	1.00
Senior Center Assistant	1.00	1.00	1.00
Coordinator of Elderly Outreach Services	0.71	0.71	0.71
Community Social Worker	1.00	1.00	1.00
Kitchen Aides	0.74	0.60	0.60
Youth and Family Social Worker	0.00	1.00	1.00
Total	6.45	7.31	7.31

FY 2023/2024 SOCIAL SERVICES EXPENDITURE BUDGETS

	Historical Data				Town Manager Proposed			Notes
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change	
<u>SOCIAL SERVICES - ADMINISTRATION</u>								
FULL-TIME	200,374	165,743	307,070	307,070	311,823	4,753	1.55%	
PART-TIME	23,758	15,503	25,796	25,796	26,611	815	3.16%	
CONTRACTUAL SERVICES	357	1,080	5,620	2,000	6,390	770	13.70%	Increases to clinical consultation fee and InfoShred contract.
COPY & PRINTING SERVICES	135	-	500	200	500	-	0.00%	Addition of snow removal at food pantry location
OFFICE SUPPLIES	2,015	-	1,690	500	1,690	-	0.00%	
TECHNICAL & PROGRAM SUPPLIES	125	100	250	250	250	-	0.00%	
PUBLIC AGENCY SUPPORT	48,650	18,761	48,650	48,650	48,761	111	0.23%	
CONFERENCES & EDUCATION	4,902	1,412	8,230	5,000	8,485	255	3.10%	
TRAVEL	1,727	-	-	-	2,610	2,610	0.00%	Previously unbudgeted mileage reimbursement
DUES & SUBSCRIPTIONS	1,296	628	1,540	1,540	2,385	845	54.87%	
COMPUTER SOFTWARE	-	243	1,320	1,320	1,620	300	22.73%	
Subtotal	283,338	203,470	400,666	392,326	411,125	10,459	2.61%	
<u>SENIOR CENTER</u>								
FULL-TIME	123,204	85,123	136,147	136,147	139,503	3,356	2.46%	
PART-TIME	2,378	3,403	16,380	4,000	16,680	300	1.83%	Minimum wage impact
CONTRACTUAL SERVICES	2,576	3,963	2,600	3,963	2,600	-	0.00%	
COPY & PRINTING SERVICES	604	131	1,000	500	1,000	-	0.00%	
OFFICE SUPPLIES	844	212	600	600	600	-	0.00%	
TECHNICAL & PROGRAM SUPPLIES	2,295	950	2,330	2,330	2,330	-	0.00%	
EQUIPMENT MAINTENANCE	1,614	118	1,630	1,630	1,630	-	0.00%	
Subtotal	133,514	93,899	160,687	149,170	164,343	3,656	2.28%	
<u>SENIOR TRANSPORTATION</u>								
CONTRACTUAL SERVICES	156,958	78,755	167,870	167,870	170,540	2,670	1.59%	
Subtotal	156,958	78,755	167,870	167,870	170,540	2,670	1.59%	

FY 2023/2024 SOCIAL SERVICES REVENUE BUDGET

	Historical Data				Town Manager Proposed		
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change
<u>SENIOR TRANSPORTATION</u>							
ELD/HANDICAPPED TRANSPORT	6,660	-	6,670	6,670	6,670	-	0.00%
CT DOT TRANSPORTATION GRANT	34,051	-	34,050	34,050	34,050	-	0.00%
Subtotal	40,711	-	40,720	40,720	40,720	-	0.00%

SIMSBURY PUBLIC LIBRARY

The Simsbury Public Library educates and enriches the community by providing free and equal access to information, resources and experiences. It is the community's multigenerational gathering place and destination for early literacy, technology access, hands-on learning, and volunteer opportunities.

As a community partner, the Library coordinates programming and services with other Town Departments, including Social Services, Parks & Recreation and Public Works, as well as Simsbury Public Schools, local groups, organizations, other libraries, and businesses. The award-winning Business and Career Center supports local job seekers, entrepreneurs and the Town's economic development initiatives. The Library's Innovators' Workshop Makerspace provides emerging technologies, a collaborative workspace and opportunities for entrepreneurs and curious learners. Teens can find areas for quiet study, have a safe space for socializing and gain vital leadership and 21st century workforce skills.

Library programs, services and offerings for 2022-2026 will be driven by goals and objectives outlined in the newly adopted Library Strategic Plan, which was developed over the past year through community input and engagement. The Strategic Plan goals include the Library serving as the center of an inclusive community that values and welcomes people of all abilities, cultures and lived experiences; the Library as a safe space for exploration that offers equal access to digital and physical resources; the Library as an inspiration for people to learn about themselves, their community and the world through in-person and virtual engagement with information and people; and the Library as a support for a thriving economy with information, tools and connections to promote businesses and careers.

FY 22/23 ACCOMPLISHMENTS

- Ranked among America's Star Libraries by Library Journal's Index of Public Library Service.
- Sustainability Initiatives:
 - Recognized by the League of American Bicyclists as a Silver Level Bike Friendly Business, the first library in CT to receive Bike Friendly Business distinction.
 - Expanded the Borrow a Bag program, thanks to a gift from the Friends of the Simsbury Public Library, which allows Library visitors to borrow tote bags as they would any other Library material.
 - Expanded the Pollinator Garden, also thanks to support from the Friends of the Simsbury Public Library.
- Received an Age Well CT grant from the American Association of Retired Persons (AARP) to fund Simsbury Stories memory café programs for those impacted by memory issues and their caregivers.
- Became a CT Library for the Blind and Physically Handicapped Hub, offering the community access to technology to assist those with visual impairment or physical disabilities which hinder the ability to read print material.
- Held the most successful Summer Reading Program, Celebrate Simsbury Summers, in the history of the Library with over 2,000 people of all ages participating.
- Hosted the Town's first Juneteenth Celebration in partnership with the Diversity, Equity and Inclusion Council.

FY 23/24 TRENDS & KEY ISSUES

The Library's Strategic Plan, developed through community focus groups, identified diversity and providing a comfortable, safe place for residents to visit and gather as high priorities. The Library will allocate resources and work to meet these objectives. The Library will be focused on offering a robust, well-rounded collection of material, both print and digital, to meet the needs of the community and providing diverse user-focused programs and services for all ages through a variety of means, in-house (when it is safe to do so) and virtually using both the Library staff and community volunteers. The Library will also work to support the local economy and its development through the Business and Career Center. Simsbury will provide leadership for libraries across Connecticut and the nation as the Library Director and staff members hold positions in the CT Library Association and American Library Association. An expense increase of note is attributed to the projected increase in minimum wage.

FY 23/24 GOALS & OBJECTIVES

Goal: Increase community Library engagement.

Objectives:

- Increase Library card holders by 2%.
- Increase material circulation, including digital content, by 2%.
- Increase community engagement through a variety of means, including outreach, social media and programming.
- Should funding be approved, develop and implement a summer book bike outreach program to support children's literacy.

Goal: Continue to invest in the Library staff as they are the Library's most valuable asset.

Objectives:

- Continue to cross-train Library staff to increase flexibility, improve efficiency and workflow, and ensure the ability to meet service needs.
- Provide continuous opportunity for staff education highlighting diversity, equity and inclusion (DEI).
- Develop a DEI Plan and begin implementation.

Goal: Support job seekers and the local economy and its development through Library programs, materials and services, especially those provided by the Business and Career Center.

Objectives:

- Recruit and onboard an excellent Business and Career Center Coordinator who will work closely with the Economic Development Commission to support their mission and goals.
- Provide learning and skill building opportunities for those in search of employment.
- Provide timely information to local businesses, entrepreneurs and job seekers.

Library Staffing	FY 21/22 Actual FTE	FY 22/23 Budgeted FTE	FY 23/24 Proposed FTE
Administrative			
Library Director	1.00	1.00	1.00
Library Technician	1.00	1.00	1.00
Library Technical Asst	1.00	1.00	1.00
Circulation Asst	2.00	2.00	2.00
Administrative Secretary I - PT	0.83	0.83	0.83
Head of Borrowing	1.00	1.00	1.00
Library Page - PT	1.30	1.30	1.30
Circulation Asst - PT	3.30	3.30	3.30
Adult Services			
Head of Adult Services	1.00	1.00	1.00
Adult Services Librarian	2.50	2.50	2.50
Business and Career Center Coordinator	1.00	1.00	1.00
Teen Services Librarian	1.00	1.00	1.00
Adult Services Librarian - PT	0.80	0.80	0.80
Children's Services			
Head of Children Services	1.00	1.00	1.00
Children's Librarian	1.00	1.00	1.00
Library Services Assistant	1.00	1.00	1.00
Library Services Assistant - PT	1.00	1.00	1.00
Circulation Asst - PT	1.00	1.00	1.00
Library Page - PT	0.80	0.80	0.80
Children's Reference Librarian - PT	0.20	0.20	0.20
Total	23.73	23.73	23.73

FY 2023/2024 LIBRARY EXPENDITURE BUDGETS

	Historical Data				Town Manager Proposed			Notes
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change	
<u>LIBRARY ADMINISTRATION</u>								
FULL-TIME	366,394	247,408	405,542	368,059	410,488	4,946	1.22%	
PART-TIME	146,521	81,941	153,575	153,575	168,939	15,364	10.00%	Minimum wage impact
OVERTIME	-	208	-	208	-	-	0.00%	
CONTRACTUAL SERVICES	55,482	51,344	61,270	61,270	61,270	-	0.00%	
COPY & PRINTING SERVICES	1,719	-	2,900	2,900	2,900	-	0.00%	
BANK FEES	68	-	500	100	500	-	0.00%	
OFFICE SUPPLIES	5,611	3,089	3,350	3,350	3,350	-	0.00%	
TECHNICAL & PROGRAM SUPPLIES	13,754	6,766	7,489	7,489	7,995	506	6.76%	
INNOVATOR'S WORKSHHP SUP	3,662	790	2,740	2,740	2,740	-	0.00%	
EQUIPMENT MAINTENANCE	35,176	12,248	23,544	23,544	23,544	-	0.00%	
CONFERENCES & EDUCATION	7,470	3,100	7,000	7,000	7,000	-	0.00%	
DUES & SUBSCRIPTIONS	985	960	1,319	1,319	1,319	-	0.00%	
COVID-19	1,998	-	-	-	-	-	0.00%	
COMPUTER SOFTWARE	2,819	171	3,420	3,420	6,220	2,800	81.87%	Security software for public computers
Subtotal	641,660	408,024	672,649	634,974	696,265	23,616	3.51%	
<u>LIBRARY - ADULT & YOUNG ADULT</u>								
FULL-TIME	292,075	194,551	386,446	386,446	392,288	5,842	1.51%	
PART-TIME	65,534	42,041	43,120	43,120	43,120	-	0.00%	
CONTRACTUAL SERVICES	6,168	991	10,480	7,000	10,480	-	0.00%	
CONTRACTUAL SERVICES - TEEN	690	-	-	-	-	-	0.00%	
CONTRACTUAL SERVICES - BRC	1,300	500	-	500	-	-	0.00%	
TECHNICAL & PROGRAM SUPPLIES	4,915	1,030	3,000	3,000	3,000	-	0.00%	
REFERENCE MATERIALS	330	268	-	268	-	-	0.00%	
REFERENCE MATERIALS - ADULT	17,542	9,182	22,500	20,000	1,400	(21,100)	-93.78%	
REFERENCE MATERIALS - BORROWING	50,046	31,042	39,000	39,000	61,000	22,000	56.41%	Internal reallocation for purchasing purposes
REFERENCE MATERIALS - BRC	2,474	4,371	3,000	4,371	2,500	(500)	-16.67%	
REFERENCE MATERIALS - TEEN	10,052	4,851	7,000	9,500	7,500	500	7.14%	Reallocated from BRC Reference Materials
MANAGEMENT SERVICES	17,271	2,311	24,000	20,000	22,500	(1,500)	-6.25%	
DOWNLOADABLES	59,350	36,472	54,800	54,800	61,500	6,700	12.23%	
Subtotal	527,747	327,611	593,346	588,005	605,288	11,942	2.01%	
<u>LIBRARY - CHILDREN SERVICES</u>								
FULL-TIME	176,460	141,198	212,454	212,454	220,758	8,304	3.91%	
PART-TIME	106,046	58,380	119,508	119,508	128,911	9,403	7.87%	Minimum wage impact
CONTRACTUAL SERVICES	2,007	1,407	2,000	2,000	2,000	-	0.00%	
COPY & PRINTING SERVICES	101	-	100	100	100	-	0.00%	

FY 2023/2024 LIBRARY EXPENDITURE BUDGETS

	Historical Data				Town Manager Proposed			Notes
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change	
TECHNICAL & PROGRAM SUPPLIES	2,392	1,336	2,000	2,000	2,000	-	0.00%	
REFERENCE MATERIALS	33,506	23,452	44,500	44,500	44,500	-	0.00%	
Subtotal	320,512	225,773	380,562	380,562	398,269	17,707	4.65%	
<u>LIBRARY - BUILDINGS & GROUNDS</u>								
CUSTODIAL SERVICES	-	-	2,100	2,100	2,100	-	0.00%	
TECHNICAL & PROGRAM SUPPLIES	-	198	300	300	300	-	0.00%	
BUILDING SUPPLIES	8,519	1,978	6,000	3,000	6,300	300	5.00%	
CLEANING SUPPLIES	-	4,058	4,500	4,500	4,725	225	5.00%	
EQUIPMENT MAINTENANCE	30,209	3,948	17,900	10,000	18,050	150	0.84%	
FACILITIES MAINTENANCE	2,413	10,212	4,200	10,212	4,200	-	0.00%	
WATER CHARGES	2,484	1,493	2,774	2,774	3,329	555	20.01%	
SEWER USE FEES	754	588	1,506	1,506	1,582	76	5.05%	
NATURAL GAS/PROPANE	30,960	7,406	31,068	31,068	35,728	4,660	15.00%	
ELECTRIC	69,864	31,880	81,249	81,249	83,687	2,438	3.00%	
HEATING OIL	-	-	500	500	513	13	2.60%	
REFUSE DISPOSAL	2,197	1,115	2,430	2,430	2,430	-	0.00%	
Subtotal	147,401	62,876	154,527	149,639	162,944	8,417	5.45%	

FY 2023/2024 LIBRARY REVENUE BUDGET

	Historical Data				Town Manager Proposed		
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change
LIBRARY							
LIBRARY ROOM RENTALS	-	-	700	700	800	100	14.29%
LIBRARY FEES/COPY	5,496	3,475	3,000	4,000	2,500	(500)	-16.67%
PASSPORT REVENUE	3,745	2,520	5,000	3,300	3,500	(1,500)	-30.00%
LIBRARY LOST BOOKS	3,557	1,727	1,000	2,000	1,000	-	0.00%
Subtotal	12,798	7,722	9,700	10,000	7,800	(1,900)	-19.59%

FY 2023/2024 EMPLOYEE BENEFITS EXPENDITURE BUDGET

	Historical Data				Town Manager Proposed			Notes
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change	
EMPLOYEE BENEFITS								
MAJOR MEDICAL INSURANCE	2,818,486	2,482,208	3,148,824	3,148,824	3,621,148	472,324	15.00%	
LIFE INSURANCE	40,471	22,924	41,688	41,688	41,688	-	0.00%	
DISABILITY INSURANCE	35,604	22,465	36,000	36,000	38,724	2,724	7.57%	
SOCIAL SECURITY/FICA	878,125	614,032	1,012,750	1,162,500	1,052,750	40,000	3.95%	
POLICE PENSIONS	857,435	854,232	917,000	854,232	897,000	(20,000)	-2.18%	
TOWN PENSIONS	1,173,620	1,064,180	1,169,289	1,064,180	1,244,619	75,330	6.44%	
OPEB	106,000	-	156,000	-	134,488	(21,512)	-13.79%	
DEFINED CONTRIBUTION	164,820	102,400	240,726	200,000	252,396	11,670	4.85%	
UNEMPLOYMENT COMPENSATION	14,122	-	10,000	10,000	10,000	-	0.00%	
CONSULTANT	7,917	2,039	9,500	9,500	9,500	-	0.00%	
Subtotal	6,096,598	5,164,478	6,741,777	6,526,924	7,302,312	560,535	8.31%	

FY 2023/2024 GENERAL LIABILITY AND INSURANCE EXPENDITURE BUDGET

	Historical Data				Town Manager Proposed			Notes
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change	
<u>GENERAL LIABILITY & INSURANCE</u>								
WORKER'S COMPENSATION	235,564	189,962	243,199	243,199	236,264	(6,935)	-2.85%	
LIABILITY, AUTO & PROPERTY	242,433	210,127	234,750	234,750	248,404	13,654	5.82%	Reflects increase to cyber insurance premium (January renewals)
INSURANCE DEDUCTIBLE	8,369	1,464	10,000	10,000	10,000	-	0.00%	
Subtotal	486,366	401,553	487,949	487,949	494,669	6,719	1.38%	

FY 2023/2024 GENERAL LIABILITY AND INSURANCE REVENUE BUDGET

	Historical Data				Town Manager Proposed		
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change
<u>GENERAL LIABILITY & INSURANCE</u>							
INSURANCE REFUNDS	57,471	66,638	47,500	66,638	27,500	(20,000)	-42.11%
Subtotal	57,471	66,638	47,500	66,638	27,500	(20,000)	-42.11%

FY 2023/2024 OPERATING TRANSFERS AND CASH FOR CAPITAL EXPENDITURE BUDGETS

	Historical Data				Town Manager Proposed			Notes
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change	
<u>OPERATING TRANSFERS</u>								
CONTINGENCY RESERVE	-	-	184,953	184,953	282,735	97,782	52.87%	Unsettled contracts and early voting
CONTINGENCY FOR VACANCY RATE	-	-	(200,000)	(200,000)	(200,000)	-	0.00%	
MSP SENIOR CENTER FUND	10,480	10,480	10,480	10,480	10,480	-	0.00%	
YOUTH SERVICE BUREAU FUND	8,000	8,000	8,000	8,000	8,000	-	0.00%	
ATHLETICS FIELDS FUND	2,250	2,250	2,250	2,250	2,250	-	0.00%	
CNR Payback	416,250	416,250	416,250	416,250	416,250	-	0.00%	
CNR Cash	155,000	310,000	310,000	310,000	-	(310,000)	-100.00%	
SIMSBURY FARMS CONTRIBUTION	151,715	151,715	151,715	151,715	183,658	31,943	21.05%	
OPERATING TRANSFERS	-	3,632,833	3,632,833	3,632,833	3,409,708	(223,125)	-6.14%	ARPA
Subtotal	743,695	4,531,528	4,516,481	4,516,481	4,113,081	(403,400)	-8.93%	
<u>CASH FOR CAPITAL</u>								
TRANSFERS TO CAPITAL RESERVES	765,000	-	1,298,574	1,298,574	-	(1,298,574)	-100.00%	
Subtotal	765,000	-	1,298,574	1,298,574	-	(1,298,574)	-100.00%	

FY 2023/2024 OPERATING TRANSFERS REVENUE BUDGET

	Historical Data				Town Manager Proposed		
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change
<u>OPERATING TRANSFERS</u>							
BELDEN AND SOUTHWELL TRUST	23,100	26,960	26,960	26,960	27,380	420	1.56%
ARPA TRANSFER IN	-	3,757,833	3,757,833	3,757,833	3,757,833	-	0.00%
CAPITAL PROJECT FUNDS	364,329	330,717	330,717	330,717	281,187	(49,530)	-14.98%
Subtotal	387,429	4,115,510	4,115,510	4,115,510	4,066,400	(49,110)	-1.19%

FY 2023/2024 DEBT SERVICE EXPENDITURE BUDGET

	Historical Data				Town Manager Proposed			Notes
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change	
<u>DEBT SERVICE</u>								
PRINCIPAL - TOWN	2,837,580	635,000	2,864,581	2,864,581	2,968,243	103,662	3.62%	
PRINCIPAL - SCHOOLS	2,227,420	-	2,225,419	2,225,419	3,345,422	1,120,003	50.33%	Anticipated 1st payment of Latimer debt service
INTEREST - TOWN	621,704	262,256	507,744	507,744	615,978	108,234	21.32%	
INTEREST - SCHOOLS	862,652	384,856	773,781	773,781	1,447,573	673,792	87.08%	
Subtotal	6,549,356	1,282,113	6,371,525	6,371,525	8,377,216	2,005,691	31.48%	

Town of Simsbury
Water Pollution Control Budget
Statement of Revenues, Expenditures and Changes in Fund Balance

	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Adopted</u>	<u>2023</u> <u>Estimated</u>	<u>2024</u> <u>Proposed</u>
Revenues				
WPCA Operating				
Interest on Investments	\$ 11,631	\$ 8,000	\$ 8,000	\$ 8,000
Interest & Liends	32,258	23,379	23,379	23,379
Miscellaneous Grant	5,635	7,500	7,500	5,000
CWF Loan Payment - Avon	282,721	281,880	281,880	293,528
CWF Loan Payment - Granby	112,114	111,780	111,780	116,399
WPCA Fees	667,529	766,921	766,921	765,087
Assessments	3,129,922	2,863,996	2,863,996	3,001,431
Total WPCA Operating	<u>4,241,810</u>	<u>4,063,456</u>	<u>4,063,456</u>	<u>4,212,824</u>
Intergovernmental				
Transfer In - Capital Project Funds	15,574	-	-	-
Total Intergovernmental	<u>15,574</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenues	<u>4,257,384</u>	<u>4,063,456</u>	<u>4,063,456</u>	<u>4,212,824</u>
Expenditures				
WPCA Operating				
Payroll	789,368	946,213	869,000	969,783
Benefits	413,315	528,856	471,563	573,753
Contractual Services	46,499	75,215	72,000	80,415
Insurance	39,618	37,000	37,000	39,639
Purchased Services	1,965	2,950	2,450	2,950
Office Supplies	1,556	3,700	3,400	4,100
Building Supplies	2,784	4,550	4,150	4,550
Program Supplies	121,857	118,885	129,964	183,450
Equipment Maintenance	26,958	28,990	28,150	35,340
Facilities Maintenance	29,943	17,900	17,800	19,800
Utilities	637,063	665,667	721,795	899,995
Public Agency Support	114,483	115,000	115,000	115,000
Conferences, Dues & Travel	4,559	7,905	7,924	7,905
Computer Software	24,912	35,708	35,708	40,700
Sewer Extensions	10,137	32,000	30,000	32,000
Equipment	84,203	75,600	68,600	76,800
Total WPCA Operating	<u>2,349,222</u>	<u>2,696,139</u>	<u>2,614,504</u>	<u>3,086,180</u>

**Town of Simsbury
Water Pollution Control Budget
Statement of Revenues, Expenditures and Changes in Fund Balance**

	<u>2022 Actual</u>	<u>2023 Adopted</u>	<u>2023 Estimated</u>	<u>2024 Proposed</u>
Intergovernmental				
Transfer Out - Capital Project Funds	695,000	430,000	430,000	1,470,000
Total Intergovernmental	<u>695,000</u>	<u>430,000</u>	<u>430,000</u>	<u>1,470,000</u>
Debt Service				
Clean Water Loan - Principal	945,000	960,000	960,000	1,010,000
Clean Water Loan - Interest	273,625	255,000	255,000	205,750
Total Debt Service	<u>1,218,625</u>	<u>1,215,000</u>	<u>1,215,000</u>	<u>1,215,750</u>
Total Expenditures	<u>4,262,847</u>	<u>4,341,139</u>	<u>4,259,504</u>	<u>5,771,930</u>
Net Change in Fund Balance	(5,463)	(277,683)	(196,048)	(1,559,106)
Fund Balance - 7/1	<u>7,325,720</u>	<u>7,320,257</u>	<u>7,320,257</u>	<u>7,124,209</u>
Fund Balance - 6/30	\$ <u><u>7,320,257</u></u>	\$ <u><u>7,042,574</u></u>	\$ <u><u>7,124,209</u></u>	\$ <u><u>5,565,103</u></u>

FY 2023/2024 WPCA EXPENDITURE BUDGET

	Historical Data				Town Manager Proposed			Notes
	FY22	FY23	FY23	FY23	FY24	FY24 Change	% Change	
	Actual	6 Mos. Actual	Budget	Estimate	Requested	from FY23		
WPCA ADMINISTRATION								
FULL-TIME	726,273	470,297	870,411	800,000	890,090	19,679	2.26%	
OVERTIME	63,095	30,137	59,002	61,000	62,893	3,891	6.59%	
SEASONAL	-	-	16,800	8,000	16,800	-	0.00%	
MAJOR MEDICAL INSURANCE	192,596	88,552	252,140	252,140	302,371	50,231	19.92%	
LIFE INSURANCE	3,315	1,838	4,409	4,000	4,542	133	3.02%	
DISABILITY INSURANCE	2,373	1,344	3,112	2,800	3,206	94	3.02%	
SOCIAL SECURITY/FICA	59,116	32,500	71,937	65,000	70,039	(1,898)	-2.64%	
TOWN PENSIONS	143,250	130,899	180,534	130,899	180,534	-	0.00%	
WORKER'S COMPENSATION	12,665	16,724	16,724	16,724	13,060	(3,664)	-21.91%	
CONSULTANT	11,698	6,100	33,000	31,000	33,000	-	0.00%	
CONTRACTUAL SERVICES	34,801	16,470	42,215	41,000	47,415	5,200	12.32%	
COMPREHENSIVE PROP & CASUALTY	39,618	37,000	37,000	37,000	39,639	2,639	7.13%	
ADVERTISING	111	57	700	500	700	-	0.00%	
COPY & PRINTING SERVICES	722	722	750	750	750	-	0.00%	
POSTAGE	572	538	2,200	1,900	2,200	-	0.00%	
EQUIPMENT RENTALS	1,133	532	1,500	1,200	1,500	-	0.00%	
OFFICE SUPPLIES	984	370	1,500	1,500	1,900	400	26.67%	
TECH & PROGRAM SUPPLIES	1,548	2,000	2,000	2,000	2,500	500	25.00%	
BUILDING SUPPLIES	1,630	1,421	2,000	1,800	2,000	-	0.00%	
CLEANING SUPPLIES	1,154	421	2,300	2,100	2,300	-	0.00%	
AGRICULTURAL SUPPLIES	-	-	250	250	250	-	0.00%	
ROAD & DRAINAGE SUPPLIES	1,362	12,764	7,500	12,764	11,700	4,200	56.00%	
CHEMICAL & LAB SUPPLIES	71,106	36,049	48,075	55,000	90,000	41,925	87.21%	Market driven increase
PARTS SUPPLIES	37,930	24,127	50,000	49,000	62,500	12,500	25.00%	
CLOTHES & SAFETY SUPPLIES	5,588	5,241	8,310	8,200	11,750	3,440	41.40%	
OIL & LUBRICANTS	4,324	-	3,000	3,000	5,000	2,000	66.67%	
EQUIPMENT MAINTENANCE	22,764	15,244	22,740	22,000	27,540	4,800	21.11%	
VEHICLE MAINTENANCE	4,194	2,487	6,250	6,150	7,800	1,550	24.80%	
FACILITIES MAINTENANCE	29,943	5,020	17,900	17,800	19,800	1,900	10.61%	
WATER CHARGES	7,153	2,799	10,230	9,800	13,910	3,680	35.97%	
NATURAL GAS/PROPANE	32,951	8,517	35,150	35,000	43,150	8,000	22.76%	Market driven increase
ELECTRIC	297,898	129,599	347,842	310,000	410,225	62,383	17.93%	
GASOLINE	9,778	6,650	11,955	11,955	17,010	5,055	42.28%	Market driven increase
TELEPHONE SERVICE	4,253	2,002	5,040	5,040	7,500	2,460	48.81%	
REFUSE DISPOSAL	285,030	144,644	255,450	350,000	408,200	152,750	59.80%	Closure of Manchester landfill resulted in increased hauling and disposal costs
PUBLIC AGENCY SUPPORT	114,483	115,000	115,000	115,000	115,000	-	0.00%	

FY 2023/2024 WPCA EXPENDITURE BUDGET

	Historical Data				Town Manager Proposed			Notes
	FY22	FY23	FY23	FY23	FY24	FY24 Change	% Change	
	Actual	6 Mos. Actual	Budget	Estimate	Requested	from FY23		
CONFERENCES & EDUCATION	2,904	5,215	5,565	5,624	5,565	-	0.00%	
TRAVEL	387	1,047	1,000	1,000	1,000	-	0.00%	
DUES & SUBSCRIPTIONS	1,268	375	1,340	1,300	1,340	-	0.00%	
SEWER EXTENSIONS	10,137	26,556	32,000	30,000	32,000	-	0.00%	
TECHNICAL & PROGRAM EQUIPMENT	-	560	600	600	1,800	1,200	200.00%	
MACHINERY	84,203	6,088	75,000	68,000	75,000	-	0.00%	
COMPUTER SOFTWARE	24,912	10,254	35,708	35,708	40,700	4,992	13.98%	Contractual increases along with added timekeeping software, GIS Software and CAD program software
Subtotal	2,349,222	1,398,161	2,696,139	2,614,504	3,086,180	390,041	14.47%	
<u>OPERATING TRANSFERS</u>								
CAPITAL NON-RECURRING	95,000	-	-	-	220,000	220,000	#DIV/0!	
CAPITAL PROJECTS	600,000	430,000	430,000	430,000	1,250,000	820,000	190.70%	
Subtotal	695,000	430,000	430,000	430,000	1,470,000	1,040,000	241.86%	
<u>DEBT SERVICE</u>								
CLEAN WATER - PRINCIPAL	945,000	960,000	960,000	960,000	1,010,000	50,000	5.21%	
CLEAN WATER - INTEREST	273,625	139,500	255,000	255,000	205,750	(49,250)	-19.31%	
Subtotal	1,218,625	1,099,500	1,215,000	1,215,000	1,215,750	750	0.06%	
TOTAL WPCA EXPENDITURES	4,262,847	2,927,661	4,341,139	4,259,504	5,771,930	1,430,791	32.96%	

FY 2023/2024 WPCA REVENUE BUDGET

	Historical Data				Town Manager Recommended			Notes
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimate	FY24 Requested	FY24 Change from FY23	% Change	
WPCA								
INTEREST ON INVESTMENTS	11,631	-	8,000	8,000	8,000	-	0.00%	
INTEREST & LIENS	32,258	11,659	23,379	23,379	23,379	-	0.00%	
MISCELLANEOUS GRANT	5,635	5,078	7,500	7,500	5,000	(2,500)	-33.33%	
CWF LOAN PAYMENT - AVON	282,721	70,470	281,880	281,880	293,528	11,648	4.13%	
CWF LOAN PAYMENT - GRANBY	112,114	27,945	111,780	111,780	116,399	4,619	4.13%	
WPCA FEES	667,529	223,716	766,921	766,921	765,087	(1,834)	-0.24%	
ASSESSMENTS	3,129,922	2,834,859	2,863,996	2,863,996	3,001,431	137,435	4.80%	Anticipated fee increase in the range of 3% - 5%
CAPITAL PROJECT FUNDS	15,574	-	-	-	-	-	0.00%	
TOTAL WPCA REVENUE	4,257,384	3,173,727	4,063,456	4,063,456	4,212,824	149,368	3.68%	

Town of Simsbury
Residential Property Special Revenue Fund
Statement of Revenues, Expenditures and Changes in Fund Balance

	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Adopted</u>	<u>2023</u> <u>Estimated</u>	<u>2024</u> <u>Proposed</u>
Revenues				
Rents	\$ 71,338	\$ 71,940	\$ 71,940	\$ 77,000
Investment Income	1,281	100	100	100
Total Revenues	<u>72,619</u>	<u>72,040</u>	<u>72,040</u>	<u>77,100</u>
Expenditures				
Operating Expenditures				
Contractual Services	8,250	11,500	10,500	9,000
Building Supplies	283	500	-	-
Equipment Maintenance	6,388	5,000	5,000	3,000
Facilities Maintenance	481	1,200	3,688	-
Water Charges	1,723	1,250	1,507	1,350
Sewer Use Fees	4,718	5,000	3,000	5,250
Electric	-	1,200	-	-
Building Improvements	16,151	20,000	20,000	20,000
Total Operating Expenditures	<u>37,994</u>	<u>45,650</u>	<u>43,695</u>	<u>38,600</u>
Debt Service				
Housing Loan - Principal	8,254	8,358	8,358	8,441
Housing Loan - Interest	268	164	164	81
Total Debt Service	<u>8,522</u>	<u>8,522</u>	<u>8,522</u>	<u>8,522</u>
Total Expenditures	<u>46,516</u>	<u>54,172</u>	<u>52,217</u>	<u>47,122</u>
Net Change in Fund Balance	26,103	17,868	19,823	29,978
Fund Balance - 7/1	<u>403,268</u>	<u>429,371</u>	<u>429,371</u>	<u>449,194</u>
Fund Balance - 6/30	<u>\$ 429,371</u>	<u>\$ 447,239</u>	<u>\$ 449,194</u>	<u>\$ 479,172</u>

CULTURE, PARKS AND RECREATION

The Culture, Parks and Recreation Department seeks to create outstanding recreational, natural and cultural experiences that enriches users and enhances our community for current and future generations. The programs and services provided by the Department contribute to Simsbury's outstanding quality of life enjoyed by residents and are essential to the town's health, well-being and economic vitality.

The Department is responsible for the maintenance of all parks, athletic fields, school athletic fields, the mowing of many trails, and the Simsbury Farms Recreation Complex and Golf Course. The Culture, Parks and Recreation Department also assists with many community events and develops programming to meet the needs of residents of all ages. The Department also coordinates with local sports associations on scheduling field use.

FY 22/23 ACCOMPLISHMENTS

- Department staff planned and implemented events for the 50th Anniversary of the Simsbury Farms Recreation Complex. Events included the Last Day of School Funfest at Simsbury Farms as well the Simsbury Farms Touch A Truck event, a Dive In Movie, Pickleball tournaments, and more. The very popular grand finale event consisted of a fun evening of children's inflatables, a concert and fireworks show. All of these events were extremely well attended and provided wonderful opportunities for residents to enjoy the facility and meet some of the Culture, Parks and Recreation staff, as well as, get up close to equipment and vehicles used to maintain the Town's parks and recreation facilities.
- Recruited and onboarded a new Parks Maintainer as well as a new Recreation Program Coordinator.
- Installed a new neighborhood playground at West Mountain Park.
- Assisted in the planning and organization of the annual Simsbury Celebrates event which was attended by nearly 20,000 people.
- Simsbury Farms Golf Course exceeded 40,000 rounds played and surpassed \$1.1 million dollars in annual revenue.
- Worked closely with the Simsbury Pollinator Pathways group to coordinate efforts in Simsbury parks and open spaces.
- Initiated planning for Simsbury Farms Playground replacement.
- Continued working to develop new and interesting programming for various age groups. New programs included dog training classes and learn to play pickleball.

FY 23/24 TRENDS & KEY ISSUES

In FY 23/24 we will be adding additional programming options for the community. The Culture, Parks and Recreation Department staff will be working hard to develop partnerships with other agencies and businesses in the community to make additional programming and services available. In FY 23/24, the Department's budget will continue to be heavily impacted by the rising state minimum wage for our large seasonal staff of lifeguards, camp counselors and summer maintenance personnel. We will be continuing to make effective use of the new maintenance work order and tracking system. The Simsbury Farms Golf Course Maintenance staff will be attempting to keep the course playable and open throughout both the renovation to the retention pond dam, as well as the installation of the new golf course irrigation system. Administrative staff will be continuing to support the efforts of the Simsbury Celebrates Committee and Town administrators to assist in the Board of Selectman's established goals and objectives.

FY 23/24 GOALS & OBJECTIVES

Goal: Increase diversity of program offerings.

Objectives:

- Use data from Parks and Open Space Master Plan Survey to continue implementing additional programming options for all ages.
- Attend more public events to gain visibility for programs and solicit input on programming and facilities.

Goal: Develop a sponsor/gift catalog for special event support and memorial donations (ex. Park benches).

Objectives:

- Establish guidelines for sponsorship programs.
- Identify sponsor opportunities associated with special events.
- Identify park and amenity needs for private donations or memorials.

Goal: Increase use and awareness of town parks, trails and open space.

Objectives:

- Initiate social media campaign to highlight beauty and various amenities of our parks and open spaces.
- Develop a digital park and trail mapping system that can be accessed from a mobile device.
- Produce parks and recreation facilities informational piece suitable for printed distribution.

Goal: Seek out additional revenue streams using existing town infrastructure.

Objectives:

- Set up plan to market Ice Rink for off season rentals.
- Develop fee structure and marketing plan for town pavilion and park rentals.
- Hold internal discussions with staff and Culture, Parks and Recreation Commission to identify other new opportunities.

Goal: Develop Simsbury Youth Sports Committee.

Objectives:

- Keep organizations up to date on state and federal guidelines/mandates.
- Identify long term athletic field needs for future planning.
- Work to develop fair cost sharing policy of athletic field expenses.
- Identify efficiencies in field use and collaborative opportunities for coach and volunteer trainings.

Culture, Parks and Recreation Staffing	FY 21/22 Actual FTE	FY 22/23 Budgeted FTE	FY 23/24 Proposed FTE
Admin & Recreation			
Director of Culture, Parks and Recreation	1.00	1.00	1.00
Recreation Supervisor	1.00	1.00	1.00
Recreation Coordinator - PT	0.71	0.71	0.71
Admin Secretary I	1.00	1.00	1.00
Parks			
Parks Superintendent	1.00	1.00	1.00
Parks Foreman	1.00	1.00	1.00
Facility Maintenance Technician	1.00	1.00	1.00
Mechanic - Parks	1.00	1.00	1.00
Parks Maintainer I	1.00	2.00	2.00
Parks Maintainer II	5.00	4.00	4.00
Golf			
Golf Course Superintendent	1.00	1.00	1.00
Assistant Golf Course Superintendent	1.00	1.00	1.00
Golf Maintainer	1.00	1.00	1.00
Mechanic - Golf	1.00	1.00	1.00
Golf Maintainers - PT (6 @ 800 hrs)	2.00	2.40	2.40
Total	19.71	20.11	20.11

FY 2023/2024 CULTURE, PARKS AND RECREATION EXPENDITURE BUDGETS

	Historical Data				Town Manager Proposed			Notes
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change	
<u>PARKS & REC - ADMINISTRATION</u>								
SPLIT TIME	49,961	35,505	55,835	55,835	56,502	667	1.19%	
ADVERTISING	34	-	440	-	440	-	0.00%	
SPECIAL ACTIVITIES	3,355	14,679	12,500	14,679	12,500	-	0.00%	
COPY & PRINTING SERVICES	-	-	620	-	620	-	0.00%	
OFFICE SUPPLIES	466	17	650	100	750	100	15.38%	
EQUIPMENT MAINTENANCE	951	205	1,500	1,000	1,500	-	0.00%	
DUES & SUBSCRIPTIONS	450	380	515	380	590	75	14.56%	
Subtotal	55,216	50,786	72,060	71,994	72,902	842	1.17%	
<u>PARKS & REC - MAINTENANCE</u>								
FULL-TIME	668,127	430,152	735,588	735,588	739,371	3,783	0.51%	
OVERTIME	22,958	13,859	27,000	27,000	27,000	-	0.00%	
SEASONAL	8,338	9,300	32,186	19,000	34,512	2,326	7.23%	Minimum wage impact
EQUIPMENT RENTALS	14,502	4,519	7,294	7,294	8,023	729	9.99%	
LAUNDRY SERVICE	2,204	-	2,475	2,475	2,599	124	5.01%	
TECHNICAL & PROGRAM SUPPLIES	988	601	1,600	9,100	2,055	455	28.44%	
BUILDING SUPPLIES	3,293	1,043	6,380	6,380	6,699	319	5.00%	
CLEANING SUPPLIES	1,573	503	2,536	2,536	3,170	634	25.00%	
AGRICULTURAL SUPPLIES	13,184	7,690	19,140	19,140	20,480	1,340	7.00%	
ROAD & DRAINAGE SUPPLIES	3,728	-	4,160	4,160	6,688	2,528	60.77%	
PARTS SUPPLIES	14,719	7,345	15,840	15,840	17,424	1,584	10.00%	Inflationary impact
CLOTHES & SAFETY SUPPLIES	3,531	865	3,775	3,775	3,964	189	5.01%	
OIL & LUBRICANTS	1,036	-	1,210	1,210	1,331	121	10.00%	
EQUIPMENT MAINTENANCE	4,510	1,056	8,400	8,400	8,820	420	5.00%	
VEHICLE MAINTENANCE	2,887	(390)	2,625	2,625	2,756	131	4.99%	
FACILITIES MAINTENANCE	69,837	15,276	68,566	68,566	78,444	9,878	14.41%	1st year of work order system annual cost
WATER CHARGES	14,840	16,514	22,000	22,000	26,400	4,400	20.00%	
NATURAL GAS/PROPANE	4,097	1,516	2,984	2,984	3,432	448	15.00%	
ELECTRIC	7,564	3,135	13,821	13,821	14,236	415	3.00%	
GASOLINE	9,928	9,744	17,554	17,554	23,718	6,164	35.11%	
DIESEL FUEL	3,875	3,027	11,440	11,440	17,952	6,512	56.92%	
CONFERENCES & EDUCATION	1,532	749	2,500	2,500	2,500	-	0.00%	
DUES & SUBSCRIPTIONS	-	-	300	300	300	-	0.00%	
COVID-19	60	-	-	-	-	-	0.00%	
Subtotal	877,311	526,505	1,009,374	1,003,688	1,051,873	42,499	4.21%	

FY 2023/2024 CULTURE, PARKS AND RECREATION EXPENDITURE BUDGETS

	Historical Data				Town Manager Proposed			Notes
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change	
<u>PARKS & REC - MEMORIAL FIELD</u>								
SEASONAL	-	-	10,728	10,728	11,503	775	7.22%	Minimum wage impact
BUILDING SUPPLIES	745	149	1,650	1,650	1,733	83	5.03%	
AGRICULTURAL SUPPLIES	5,531	2,965	6,710	6,710	7,180	470	7.00%	
PARTS SUPPLIES	2,393	5,626	4,730	5,626	5,203	473	10.00%	
EQUIPMENT MAINTENANCE	-	223	2,940	2,940	3,087	147	5.00%	
VEHICLE MAINTENANCE	750	-	1,050	1,050	1,103	53	5.05%	
WATER CHARGES	3,590	2,332	7,800	4,000	9,360	1,560	20.00%	
GASOLINE	600	500	852	852	1,151	299	35.04%	
DIESEL FUEL	-	318	754	754	1,183	429	56.92%	
COVID-19	-	-	500	200	500	-	0.00%	
Subtotal	13,610	12,114	37,714	34,510	42,003	4,289	11.37%	
<u>PARKS & REC - MEMORIAL POOL</u>								
OVERTIME	42	-	651	-	687	36	0.00%	
SEASONAL	22,687	33,790	39,223	39,223	42,057	2,834	7.23%	Minimum wage increase
OFFICE SUPPLIES	-	-	500	-	500	-	0.00%	
TECHNICAL & PROGRAM SUPPLIES	-	-	500	-	500	-	0.00%	
BUILDING SUPPLIES	1,064	83	2,750	1,000	2,888	138	5.02%	
CLEANING SUPPLIES	390	237	1,150	500	1,434	284	24.70%	
MEDICAL SUPPLIES	-	-	350	-	350	-	0.00%	
CHEMICAL & LAB SUPPLIES	3,235	1,649	3,608	3,608	3,969	361	10.01%	
PARTS SUPPLIES	601	582	1,650	1,000	1,815	165	10.00%	Inflationary impact
EQUIPMENT MAINTENANCE	3,144	250	2,650	2,650	2,783	133	5.02%	
WATER CHARGES	4,375	1,820	13,500	13,500	16,200	2,700	20.00%	
SEWER USE FEES	9,822	11,930	8,000	11,930	8,400	400	5.00%	
ELECTRIC	2,040	1,490	2,415	2,415	2,487	72	3.00%	
REFUSE DISPOSAL	2,688	1,484	3,150	3,150	3,308	158	5.02%	
COVID-19	-	-	1,000	-	1,000	-	0.00%	
Subtotal	50,088	53,316	81,097	78,976	88,378	7,281	8.98%	

FY 2023/2024 CULTURE, PARKS AND RECREATION REVENUE BUDGETS

	Historical Data				Town Manager Proposed		
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimated	FY24 Requested	FY24 Change from FY23	% Change
<u>PARKS & REC - COMMUNITY GARDENS</u>							
COMMUNITY GARDENS	3,565	-	4,400	4,400	4,400	-	0.00%
Subtotal	3,565	-	4,400	4,400	4,400	-	0.00%
<u>PARKS & REC - MEMORIAL POOL & FIELDS</u>							
MEMORIAL POOL & FIELDS	533	11,257	2,800	15,000	2,800	-	0.00%
CHARGES FOR SERVICES - BOE	231,596	116,326	232,651	232,651	244,437	11,786	5.07%
Subtotal	232,129	127,583	235,451	247,651	247,237	11,786	5.01%

Town of Simsbury
Simsbury Parks & Recreation Budget
Statement of Revenues, Expenditures and Changes in Fund Balance

	<u>2022 Actual</u>	<u>2023 Adopted</u>	<u>2023 Estimated</u>	<u>2024 Proposed</u>
Revenues				
Simsbury Farms Complex				
Day Camps	140,185	165,000	150,000	165,000
Special Programs	383,967	290,000	439,203	385,000
Skating	260,061	225,000	135,171	265,000
Simsbury Farms Pools	251,250	245,000	276,833	260,000
Concessions	15,585	24,500	20,000	21,500
Court Rental	23,741	27,000	23,987	27,000
Apple Barn Rental	2,385	1,600	5,690	2,500
Miscellaneous	1,722	5,000	7,997	8,000
Total Simsbury Farms Complex	<u>1,078,896</u>	<u>983,100</u>	<u>1,058,880</u>	<u>1,134,000</u>
Golf Course				
Golf Course Fees	1,110,311	1,033,378	1,130,997	1,150,311
Golf Surcharge	76,703	72,500	80,000	80,000
Restaurant Rent	27,825	29,150	29,150	32,065
Donations	1,800	-	-	-
Total Golf Course	<u>1,216,639</u>	<u>1,135,028</u>	<u>1,240,147</u>	<u>1,262,376</u>
Intergovernmental				
Transfer In - General Fund	151,715	181,715	181,715	183,658
Total Intergovernmental	<u>151,715</u>	<u>181,715</u>	<u>181,715</u>	<u>183,658</u>
Total Revenues	<u>2,447,250</u>	<u>2,299,843</u>	<u>2,480,742</u>	<u>2,580,034</u>
Expenditures				
Golf Course	899,794	1,042,400	1,090,533	1,613,377
Simsbury Farms Complex	477,644	584,478	612,137	621,750
Special Programs	368,424	361,765	350,848	408,821
Simsbury Farms Administration	268,851	229,394	280,983	236,630
Total Expenditures	<u>2,014,714</u>	<u>2,218,037</u>	<u>2,334,501</u>	<u>2,880,577</u>
Net Change in Fund Balance	432,536	81,806	146,240	(300,543)
Fund Balance - 7/1	<u>207,183</u>	<u>639,720</u>	<u>639,720</u>	<u>785,960</u>
Fund Balance - 6/30	<u><u>\$ 639,720</u></u>	<u><u>\$ 721,526</u></u>	<u><u>\$ 785,960</u></u>	<u><u>\$ 485,417</u></u>

FY 2023/2024 PARKS AND RECREATION SPECIAL REVENUE FUND EXPENDITURE BUDGETS

	Historical Data				Town Manager Proposed			Notes
	FY22	FY23	FY23	FY23	FY24	FY24 Change	% Change	
	Actual	6 Mos. Actual	Budget	Estimate	Requested	from FY23		
<u>SPECIAL PROGRAMS</u>								
PART TIME	4,086	16,144	43,081	35,000	43,081	-	0.00%	
OVERTIME	2,374	1,492	1,762	1,762	1,889	127	7.21%	
SEASONAL	57,453	58,933	70,200	68,933	75,273	5,073	7.23%	Minimum wage increase
SOCIAL SECURITY/FICA	4,356	-	8,801	8,085	9,199	398	4.52%	
CONTRACTUAL SERVICES	249,898	114,168	179,266	194,168	216,934	37,668	21.01%	Expanded programming; offsetting revenue
ADVERTISING	1,110	80	1,560	1,000	1,560	-	0.00%	
SPECIAL ACTIVITIES	11,188	10,704	13,800	11,000	14,800	1,000	7.25%	Increased enrollment
COPY & PRINTING SERVICES	-	-	1,300	-	1,300	-	0.00%	
BANK FEES	15,492	1,723	15,200	15,200	17,200	2,000	13.16%	Increased enrollment
EQUIPMENT RENTALS	7,485	1,810	17,245	7,000	17,800	555	3.22%	
TECH & PROGRAM SUPPLIES	14,627	3,654	8,300	8,300	8,300	-	0.00%	
MEDICAL SUPPLIES	280	118	550	300	550	-	0.00%	
CONFERENCES & EDUCATION	76	-	300	100	535	235	78.33%	
COVID-19	-	-	400	-	400	-	0.00%	
Subtotal	368,424	208,827	361,765	350,848	408,821	47,056	13.01%	
<u>SIMSBURY FARMS ADMINISTRATION</u>								
SPLIT TIME	116,575	78,978	130,283	130,283	127,170	(3,112)	-2.39%	
MAJOR MEDICAL INSURANCE	22,332	10,037	22,937	22,937	25,676	2,739	11.94%	
LIFE INSURANCE	147	88	152	152	156	4	2.79%	
DISABILITY INSURANCE	362	210	406	406	499	93	22.94%	
SOCIAL SECURITY/FICA	8,779	-	9,704	9,707	9,396	(308)	-3.17%	
TOWN PENSIONS	83,446	64,229	21,285	64,229	22,305	1,020	4.79%	
CONTINGENCY	-	-	7,210	-	12,243	5,033	69.81%	
WORKER'S COMPENSATION	5,066	-	5,224	5,224	5,224	0	0.00%	
CONTRACTUAL SERVICES	-	23,297	-	23,297	-	-	#DIV/0!	
COMPREHENSIVE PROP & CASUALTY INS	17,168	-	16,598	16,598	17,096	498	3.00%	
POSTAGE	-	-	200	-	200	-	0.00%	
OFFICE SUPPLIES	1,083	31	350	350	400	50	14.29%	
TECH & PROGRAM SUPPLIES	371	63	-	300	-	-	#DIV/0!	
EQUIPMENT MAINTENANCE	350	646	4,000	1,000	4,200	200	5.00%	
NATURAL GAS/PROPANE	8,789	1,397	4,700	3,000	5,405	705	15.00%	
ELECTRIC	2,708	1,237	2,600	2,000	2,678	78	3.00%	
CONFERENCES & EDUCATION	1,675	1,933	3,245	1,500	3,480	235	7.24%	
COVID-19	-	-	500	-	500	-	0.00%	
Subtotal	268,851	182,146	229,394	280,983	236,630	7,236	3.15%	

FY 2023/2024 PARKS AND RECREATION SPECIAL REVENUE FUND EXPENDITURE BUDGETS

	Historical Data				Town Manager Proposed			Notes
	FY22	FY23	FY23	FY23	FY24	FY24 Change	% Change	
	Actual	6 Mos. Actual	Budget	Estimate	Requested	from FY23		
<u>SIMSBURY FARMS COMPLEX</u>								
FULL TIME	77,125	54,668	84,306	84,306	88,146	3,840	4.55%	
PART TIME	8,965	3,404	1,814	4,404	1,878	64	3.53%	Minimum wage impact
OVERTIME	1,721	3,280	1,000	3,280	1,000	-	0.00%	
SEASONAL	147,115	160,337	212,157	212,157	226,500	14,343	6.76%	Minimum wage impact
MAJOR MEDICAL INSURANCE	23,267	8,389	19,685	19,685	22,782	3,097	15.73%	
LIFE INSURANCE	390	243	428	428	438	10	2.25%	
DISABILITY INSURANCE	281	175	308	308	315	7	2.17%	
SOCIAL SECURITY/FICA	16,589	-	22,805	22,805	23,958	1,153	5.06%	
TOWN PENSIONS	-	43,676	14,474	43,676	15,167	693	4.79%	
CONTRACTUAL SERVICES	12,925	11,080	11,328	11,880	11,628	300	2.65%	
COPY & PRINTING SERVICES	92	148	400	300	500	100	25.00%	
EQUIPMENT RENTALS	3,108	-	3,300	-	3,630	330	10.00%	
OFFICE SUPPLIES	230	173	1,550	500	1,750	200	12.90%	
TECH & PROGRAM SUPPLIES	12,397	15,345	29,122	29,122	29,122	-	0.00%	
BUILDING SUPPLIES	6,764	507	8,360	6,000	8,778	418	5.00%	
CLEANING SUPPLIES	3,622	647	4,347	3,000	5,434	1,087	25.01%	
AGRICULTURE SUPPLIES	358	616	1,100	1,100	1,155	55	5.00%	
TRAFFIC CONTROL SUPPLIES	-	-	650	-	683	33	5.08%	
MEDICAL SUPPLIES	679	-	600	600	800	200	33.33%	
CHEMICAL & LAB SUPPLIES	10,985	13,344	12,584	15,000	13,842	1,258	10.00%	
PARTS SUPPLIES	9,417	6,061	10,395	15,000	11,435	1,040	10.00%	
CLOTHES & SAFETY SUPPLIES	2,995	95	2,700	1,000	3,000	300	11.11%	
OIL & LUBRICANTS	1,862	-	660	500	693	33	5.00%	
EQUIPMENT MAINTENANCE	9,943	2,583	12,075	7,500	12,679	604	5.00%	
VEHICLE MAINTENANCE	2,417	500	2,100	2,100	2,205	105	5.00%	
FACILITIES MAINTENANCE	12,996	17,916	12,075	22,000	12,679	604	5.00%	
WATER CHARGES	4,268	2,272	7,800	6,800	9,360	1,560	20.00%	
NATURAL GAS/PROPANE	10,752	4,637	16,800	10,000	19,320	2,520	15.00%	
ELECTRIC	90,759	39,346	78,750	78,750	81,112	2,362	3.00%	
GASOLINE	2,500	3,500	5,240	5,500	7,080	1,840	35.11%	
REFUSE DISPOSAL	2,288	1,757	2,310	2,500	2,426	116	5.02%	
DUES & SUBSCRIPTIONS	490	783	1,755	1,200	1,755	-	0.00%	
COVID-19	345	736	1,500	736	500	(1,000)	-66.67%	
Subtotal	477,644	396,217	584,478	612,137	621,750	37,272	6.38%	
<u>GOLF COURSE</u>								
FULL TIME	255,967	130,258	300,398	300,398	315,917	15,519	5.17%	
PART TIME	81,820	59,745	83,519	83,519	100,318	16,799	20.11%	Accounts for hours added in FY23

FY 2023/2024 PARKS AND RECREATION SPECIAL REVENUE FUND EXPENDITURE BUDGETS

	Historical Data				Town Manager Proposed			Notes
	FY23		FY23 Budget	FY23 Estimate	FY24 Change			
	FY22 Actual	6 Mos. Actual			FY24 Requested	from FY23 Change	% Change	
OVERTIME	7,031	2,241	14,277	7,000	14,277	-	0.00%	
SEASONAL	26,419	21,671	41,206	41,206	44,184	2,978	7.23%	Miniumum wage impact
MAJOR MEDICAL INSURANCE	80,605	30,769	68,593	68,593	72,364	3,771	5.50%	
LIFE INSURANCE	2,158	1,188	2,511	2,511	2,616	105	4.16%	
DISABILITY INSURANCE	1,011	623	1,080	1,080	1,124	44	4.10%	
SOCIAL SECURITY/FICA	27,928	-	32,418	32,418	35,008	2,590	7.99%	
TOWN PENSIONS	-	149,011	49,381	149,011	51,748	2,367	4.79%	
CONTRACTUAL SERVICES	11,886	3,554	51,968	12,000	54,468	2,500	4.81%	
ADVERTISING	-	-	2,800	-	2,800	-	0.00%	
BANK FEES	27,071	3,887	29,500	29,500	30,385	885	3.00%	
EQUIPMENT RENTALS	106,492	75,611	59,470	100,000	61,750	2,280	3.83%	
LAUNDRY SERVICE	807	-	1,373	1,000	1,441	68	4.95%	
TECH & PROGRAM SUPPLIES	24,381	1,804	11,280	7,000	11,025	(255)	-2.26%	
PRO SHOP PROGRAM	-	5,604	6,815	6,815	7,680	865	12.69%	
PROGRAM SUPPLIES	265	-	-	-	-	-	#DIV/0!	
BUILDING SUPPLIES	5,300	572	4,400	3,000	4,621	221	5.02%	
CLEANING SUPPLIES	626	533	1,869	1,000	2,338	469	25.09%	
AGRICULTURAL SUPPLIES	71,290	74,496	76,214	78,000	83,835	7,621	10.00%	
ROAD & DRAINAGE SUPPLIES	5,790	-	10,000	5,000	12,500	2,500	25.00%	
PARTS SUPPLIES	15,138	4,643	20,845	10,000	22,930	2,085	10.00%	
CLOTHES & SAFETY SUPPLIES	1,258	191	1,700	1,000	1,775	75	4.41%	
OIL & LUBRICANTS	289	1,398	2,605	2,500	2,863	258	9.90%	
EQUIPMENT MAINTENANCE	6,801	3,225	9,018	5,000	9,370	352	3.90%	
VEHICLE MAINTENANCE	3,468	-	4,050	4,050	4,253	203	5.01%	
FACILITIES MAINTENANCE	4,060	956	6,615	2,000	6,790	175	2.65%	
WATER CHARGES	1,469	1,028	2,205	1,500	2,646	441	20.00%	
NATURAL GAS/PROPANE	12,370	3,980	10,320	10,320	11,867	1,547	14.99%	
ELECTRIC	26,850	16,869	32,500	30,000	33,475	975	3.00%	
HEATING OIL	1,421	-	3,885	1,640	5,955	2,070	53.28%	
GASOLINE	15,329	12,133	19,565	16,000	20,886	1,321	6.75%	
DIESEL FUEL	-	1,307	-	1,307	12,648	12,648	#DIV/0!	
REFUSE DISPOSAL	120	-	1,900	-	2,000	100	5.26%	
CONFERENCES & EDUCATION	1,405	80	3,750	1,500	4,250	500	13.33%	
DUES & SUBSCRIPTIONS	1,685	930	1,620	2,165	2,020	400	24.69%	
COVID-19	180	-	250	-	250	-	0.00%	
CNR	71,107	72,500	72,500	72,500	559,000	486,500	671.03%	
Subtotal	899,794	680,806	1,042,400	1,090,533	1,613,377	570,977	54.78%	
TOTAL SIMSBURY FARMS	2,014,714	1,467,996	2,218,037	2,334,501	2,880,577	662,540	29.87%	

FY 2023/2024 PARKS AND RECREATION SPECIAL REVENUE FUND REVENUE BUDGET

	Historical Data				Town Manager Proposed			Notes
	FY22 Actual	FY23 6 Mos. Actual	FY23 Budget	FY23 Estimate	FY24 Department Requested	FY24 Change from FY23	% Change	
<u>SIMSBURY FARMS</u>								
DAY CAMPS	140,185	143,036	165,000	150,000	165,000	-	0.00%	
SPECIAL PROGRAMS - RECREATION	383,967	249,203	290,000	439,203	385,000	95,000	32.76%	
SPONSORSHIPS/DONATIONS/MISC	732	-	5,000	-	8,000	3,000	60.00%	
SIMSBURY FARMS POOLS	251,250	126,833	245,000	276,833	260,000	15,000	6.12%	
SKATING	260,061	45,171	225,000	135,171	265,000	40,000	17.78%	
CONCESSIONS	15,585	13,417	24,500	20,000	21,500	(3,000)	-12.24%	
COURT RENTAL	23,741	23,487	27,000	23,987	27,000	-	0.00%	
APPLE BARN RENT	2,385	4,689	1,600	5,690	2,500	900	56.25%	
MISCELLANEOUS	-	7,997	-	7,997	-	-	0.00%	
INSUFFICIENT FUND FEES	40	-	-	-	-	-	0.00%	
RESTAURANT RENT	27,825	-	29,150	29,150	32,065	2,915	10.00%	
GOLF COURSE FEES	1,110,311	710,997	1,033,378	1,130,997	1,150,311	116,933	11.32%	
GOLF SURCHARGE	76,703	51,602	72,500	80,000	80,000	7,500	10.34%	
GOLF DONATIONS	1,800	-	-	-	-	-	0.00%	
MISCELLANEOUS - GOLF	950	200	-	200	-	-	0.00%	
GENERAL FUND	151,715	181,715	181,715	181,715	183,658	1,943	1.07%	Increase for loan locker share of utilities at Apple Barn
TOTAL SIMSBURY FARMS	2,447,250	1,558,346	2,299,843	2,480,942	2,580,034	280,191	12.18%	

Town of Simsbury
Health Insurance Fund
Statement of Revenues, Expenditures and Changes in Fund Balance
Fund Projections

	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Adopted</u>	<u>2023</u> <u>Estimated</u>	<u>2024</u> <u>Proposed</u>
Revenues				
Premiums	\$ 14,229,886	\$ 15,039,858	\$ 15,268,837	\$ 17,386,460
H.S.A Funding	697,133	660,000	725,000	730,000
Rx Reimbursement	844,165	667,035	721,412	721,412
Insurance Refunds	509,274	-	-	-
Misc/Interest Income	473	-	83	-
Total Revenues	<u>16,280,931</u>	<u>16,366,893</u>	<u>16,715,332</u>	<u>18,837,872</u>
Expenditures				
Claims	14,807,268	15,583,191	15,918,023	16,792,897
H.S.A Funding	706,033	660,000	725,000	730,000
ASO Fees/Admin Fees	512,895	489,622	518,303	519,296
Stop Loss Insurance	800,890	952,933	756,055	876,091
Total Expenditures	<u>16,827,087</u>	<u>17,685,746</u>	<u>17,917,381</u>	<u>18,918,284</u>
Net Change in Fund Balance	(546,156)	(1,318,853)	(1,202,049)	(80,412)
Fund Balance - 7/1	<u>4,408,901</u>	<u>3,862,745</u>	<u>3,862,745</u>	<u>2,660,696</u>
Fund Balance - 6/30	\$ <u><u>3,862,745</u></u>	\$ <u><u>2,543,892</u></u>	\$ <u><u>2,660,696</u></u>	\$ <u><u>2,580,283</u></u>
IBNR Liability Balance	932,900	932,900	932,900	932,900
Fund Balance	3,862,745	2,543,892	2,660,696	2,580,283
Total Reserve	<u>4,795,645</u>	<u>3,476,792</u>	<u>3,593,596</u>	<u>3,513,183</u>
Percent of Expected Claims	32%	22%	23%	21%

Town of Simsbury
Six Year Capital Non-Recurring (CNR) Plan
Fiscal Year 2023/24 - Fiscal Year 2028/29

	Funding Source	FY23/24	Future Projects				
			FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
GENERAL GOVERNMENT							
Revaluation	GF-TP	68,600	68,600	68,600	68,600	68,600	68,600
Computer Replacements (Staff)	GF-TP	30,240	30,240	30,240	30,240	30,240	30,240
Public Safety Radio System Maintenance/Repairs	GF-OT	10,000	10,000	10,000	10,000	10,000	10,000
Eno Hall Craft Room Renovation	GE	40,000					
Mobile Device Mangement	GF		19,000				
Network Storage & Virtual Environment	CRF	35,000				140,000	
Network Switches	GF-TP	42,000	24,700				
Security Camera Infrastructure & Equipment	GF-TP	9,110	30,000	30,000	30,000	30,000	30,000
Financial Fraud Risk Assessment	CRF	50,000					
Employee Satisfaction Survey	CRF	20,000					
Charter Revision	CRF	45,000					
Tariffville Area Plan	PS/CRF	50,000	50,000	50,000			
Town Tourism Map	ARPA	58,250					
Municipal Fleet Replacement	GF		30,000	30,000	30,000	30,000	30,000
Furniture Replacement	GF		10,000	10,000	10,000	10,000	10,000
Microsoft Office Upgrade	GF			20,000	20,000		
Dial-A-Ride Van	G/DAR			65,000	65,000		
Telephone System	GF		25,000				
Cyber Security Audit	GF					35,000	
Total General Government		458,200	297,540	313,840	263,840	353,840	178,840
LIBRARY							
Computer Replacements (Public Terminals)	GF-TP	6,800	6,950	7,090	18,627	7,238	7,384
Community Library Material Vending	ARPA	75,400					
Co-Working Space - Design Phase	GF		35,000				
Audio-Visual Upgrades - Program Rooms	GF		15,000				
Automated Book Handler Replacement	GF			75,000			
Total Library		82,200	56,950	82,090	18,627	7,238	7,384
POLICE							
Police Cruisers (3)	GF-OT	185,000	194,250	203,963	214,161	224,869	236,112
Police Administrative Vehicles	GF-OT/CRF-PD	101,430	53,251	55,913	176,127	61,644	64,727
Patrol Supervisor Cruisers (2)	GF			133,706			
Animal Control Officer Vehicle	GF		55,000				
Training Room Technology Replacement	CRF-PD	10,000					
Body Worn Cameras and Car Cameras	CRF-PD	54,512	54,512	71,772	71,772	71,772	71,772
Variable Message Signs (2)	GF					35,000	
Active Threat Vests	CRF-PD					30,000	
Mobile Data Terminals	GF		55,000			19,000	
Utility Terrain Vehicle	GF		32,000				

	Funding Source	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Interview Room Audio/Video Recording System	CRF-PD		40,000				
Soft Body Armor/Vest Replacement	CRF-PD	7,000	2,000	22,000	6,000	5,000	7,000
Replacement of Digital Fingerprint System	GF				19,000		
Taser Replacements	CRF-PD	45,600	45,600	45,600	45,600	45,600	45,600
Launchers	CRF-PD	30,000					
Roadside Cameras	GF		12,700				
Scheduling Software	CRF-PD	18,000					
Total Police		451,542	544,313	532,953	532,659	492,885	425,211

PUBLIC WORKS

Material Recycling	GF-OT	25,000	25,000	25,000	25,000	25,000	25,000
Community Farm Maintenance & Repairs	GF-OT	5,000	5,000	5,000	5,000	5,000	5,000
Plow Blades	TAR		28,000		32,000		32,000
North End Sidewalk (Town Contribution)	GF-TP	38,000					
Condenser - BOE/Maintenance Building	GF-TP		22,000				
Library Compressor/HVAC Controls Replacement	GF-TP		40,250				
Town Hall HVAC Controller Upgrade	GF-TP		11,500				
Electric Vehicle Charging Stations	CRF/G	112,200					
Cross Walk Safety Improvements	CRF	46,680					
Scout Hall Columns	GF		24,000				
Iron Horse Landscaping	CRF	150,000					
Station Street Reconfiguration	BT/G	200,000					
Metacom Drive - Safety Improvements	CRF	46,000					
GPS & Dash Cameras	TAR	45,000					
Bike Ped Improvements	GF		20,000				
Repoint Marble Railings - Eno Hall	ET		21,500				
Truck Wash Barn Roof	GF		170,000				
Multi-Use Chip Truck	TAR	200,000					
11' Snow Plow	TAR		31,000		31,000		31,000
Various Drainage Improvements	TAR/GF	50,000	150,000		150,000		150,000
Intersection Safety Improvement Studies/Traffic Calming	GF		100,000		100,000		100,000
One-Ton Dump Truck (Crew Leader)	GF				63,000		
Personnel Lift	GF-TP	18,000	18,000				
Fixed Vehicle Lift	TAR	27,000					
Public Works Staffing Study	GF		45,000				
Town Hall Rooftop Units	GF		60,000	146,040			
Town Hall ADA Hardware Upgrade	GF		40,000				
Eno Stage Lighting & Fire Curtain	GF		75,000	35,000			
Bobcat Excavator	TAR		228,375				
Scagg Zero Turn Mower (Facilities)	GF		21,850				
Bobcat Track Skid Loader	TAR				85,000		
Pickup F-150 4x4 (Highway)	TAR	45,000					
Subsurface Truck Lift	GF		234,570				
Asphalt Paving Box	TAR		200,000				
John Deere Tractor 3320 (Facilities) - Replacement	GF-TP	58,500					
Townwide Mapping Update	GF		150,000				

	Funding Source	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Eno Office and Senior Center Modifications	GF			198,390			
Highway One-Ton Dump Truck	GF		55,000				
Pickup F-150 4x4 (Director)	GF		42,000				
Roadside Mower	TAR		130,000				
Fork Lift for Garage	GF		42,000				
Roadside Tractor	TAR		120,000				
2015 Ford Pick-Up (Facilities)	GF		48,000				
Wing Plow	TAR		240,000				
5 Ton Trolley Crane (Highway Garage)	GF		53,000				
Medium Duty Trailer	TAR		29,000				
Townwide Bridge/Culvert Inventory & Evaluation	GF			200,000			
Salt Brine System	GF			140,000			
Carmate Trailer (Facilities)	GF			16,000			
Air Ventilation System (Highway Garage)	TAR			94,000			
Equipment Material Handling Arm	GF			17,000			
Townwide Drainage Master Plan Update	GF				200,000		
18" Chipper	TAR				85,000		
Trailer Mounted Leaf Vac (Facilities)	GF				16,500		
Bobcat Bandit Chipper	TAR				95,000		
Total Public Works/Engineering		1,066,380	2,480,045	876,430	887,500	30,000	343,000
WATER POLLUTION CONTROL							
Vehicle Replacement	SUF	15,000			45,000	65,000	
Sewer Lining	SUF	100,000	100,000	100,000	100,000	100,000	100,000
HVAC Controls Replacement	SUF	50,000	50,000	50,000	55,000	65,000	
WPCF Pavement Overlay	SUF		75,000	75,000	75,000		
Flow and Load Review	SUF			100,000			
Polymer Pumps	SUF	60,000					
Polymer Storage	SUF		75,000				
Total Water Pollution Control		225,000	300,000	325,000	275,000	230,000	100,000
CULTURE, PARKS & RECREATION							
Various Playscapes/Playground Refurbishments	GF-TP	35,000	40,000	45,000	50,000	55,000	55,000
Park Entrance Signs Replacement	GF-TP	16,000	16,000	8,000	8,000	8,000	8,000
Greenway Improvements	GF		75,000	75,000	75,000	75,000	75,000
Irrigation Replacement - Various Fields & Parks	CRF	100,000	100,000	100,000			
Cart Path Base Prep Plan	SF	20,000	20,000				
Cart Path Paving	SF	114,000	57,000				
Golf Course Rough Mower Replacement	E	80,000					
Fairway Mower Cutting Reels	E	15,000					
Greens Mower Reels	E	10,000					
Parks/Golf Maintenance Garage Security Gate	GF-TP	19,000					
Simsbury Farms Pools Wood Sundeck Replacement	GF-TP	60,000					
Rebuild Tee #13	SF	20,000					
Simsbury Farms Ice Rink Rubber Matting Replacement	GF-TP	15,000					
Pollinator Pathway Initiative	D	16,359					

	Funding Source	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Memorial Softball Field Backstop	GF		22,000				
Golf Course Master Plan Study	GF		50,000				
Simsbury Farms Pool Waterslide	GF		20,000				
Front 9 Green Drainage Installation	GF		35,000				
Back 9 Green Drainage System Installation	GF		35,000				
Upgrade Simsbury Farms Ice Rink PA System/Video Display	GF		6,000				
Small Mower Replacement	GF		18,000				
Pavilion at Golf Course	GF		100,000				
Ice Rink Edger	GF		10,000				
Simsbury Farms Wading Pool Fountain	GF		14,000				
Simsbury Farms Generator	GF		75,000				
Dump Truck Replacement (replace 2012)	GF		50,000				
Pickup Truck Replacement (replace 2012)	GF		45,000				
Field Scheduling System	GF		25,000				
Memorial Park Athletic Field Mower	GF		50,000				
Golf Course Greens Mower	E		60,000				65,000
Golf Course Greens Roller	E		18,000				
Fencing at Simsbury Meadows Performing Arts Center	GF		25,000				
SPAC Field Electrical Improvements	GF		60,000				
Lake Basile Dam	ARPA		130,000				
Golf Course Pump House Renovation	GF			150,000			
Paddle Courts Refurbishing	GF			28,000			
Utility Vehicle - Simsbury Farms	GF			25,000			
Meadow Pond Park Pavilion Replacement	GF			25,000			
Utility Vehicle - Memorial Park	GF			25,000			
Ice Rink Compressors - Refurbishing	GF			20,000			
Pickup Truck Replacement (replace 2014)	GF			45,000			
Pickup Truck Replacement (replace 2015)	GF			45,000			
Shade Structures for Simsbury Farms Pools and Rotary Park	GF			65,000			
Sycamore Tree Park Fencing	GF			12,000			
Repaving of Miscellaneous Paths/Connecting Trails	GF			100,000			
Golf Course Ventrac	E			50,000			
Golf Course Deep Tine Aerifier	E			20,000			
Recreation Administrative Vehicle	GF			50,000			
Ice Rink Brine Pump Motors Replacement	GF				75,000		
Parks Boom Mower Attachment Replacement	GF				15,000		
Pool Plaster Refurbishing - Main, Diving and Wading pools	GF				170,000		
John Deere Backhoe	E				120,000		
Kubota Tractor (replace 1999)	GF				75,000		
Bobcat Skid Steer Loader	GF				85,000		
Big Rotary Mower - Parks	GF				86,000		
Carpet Replacement - Simsbury Farms Administration Building	GF				15,000		
Parks/Golf Maintenance Garage Heating	GF				10,000		
Golf Course Used Fairway Mower	E				40,000		
Golf Course Utility Vehicle	E				20,000		

	Funding Source	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Simsbury Farms Fitness Trail Improvements	GF					25,000	
Parks Kubota Tractor	GF					75,000	
Re-Siding of Golf Clubhouse	GF					40,000	
Re-Siding of Simsbury Farms Main Building	GF					50,000	
Re-Siding of PAC Bandshell	GF					25,000	
Pickup Truck Replacement (2016)	GF					42,000	
Simsbury Farms Ice Rink Walls	GF					35,000	
Simsbury Farms Basketball Courts Resurfacing	GF						40,000
Simsbury Farms Tennis Courts Resurfacing	GF						75,000
Dump Truck Replacement (replace 2017)	GF						55,000
Paving - Simsbury Farms Facility/Parks/Golf Maintenance Garage	GF						150,000
Total Culture, Parks & Recreation		520,359	1,156,000	888,000	844,000	430,000	523,000
TOTAL CNR	\$	2,803,681	4,834,848	3,018,313	2,821,626	1,543,963	1,577,435

Note: bold text indicates new projects for FY24

FUNDING:

General Fund - Traditional Payback (GF-TP)	416,250	290,240	188,930	205,467	199,078	199,224	
General Fund - Operating Transfer (GF-OT)	275,715	311,501	299,876	312,870	326,513	340,839	
General Fund (GF)	-	2,328,120	1,686,136	1,214,500	636,000	685,000	
Capital Reserve Fund (CRF)	541,120	150,000	150,000	-	-	-	
Capital Reserve Fund - Private Duty Fund (CRF-PD)	215,827	142,112	139,372	240,789.90	152,372	124,372	
Federal or State Grants (G)	249,760	-	52,000	52,000	-	-	
American Rescue Plan Act Funds (ARPA)	133,650	130,000	-	-	-	-	
Donation (D)	16,359	-	-	-	-	-	
Town Aid Road Fund (TAR)	367,000	1,006,375	94,000	328,000	-	63,000	
Sewer Use Fund (SUF)	225,000	300,000	325,000	275,000	230,000	100,000	
Gellert Estate Fund (GE)	40,000	-	-	-	-	-	
Eno Trust (ET)	-	21,500	-	-	-	-	
Project Savings (PS)	24,000	-	-	-	-	-	
Belden Trust (BT)	40,000	-	-	-	-	-	
Dial-A-Ride Fund (DAR)	-	-	13,000	13,000	-	-	
Simsbury Farms Fund Balance (SF)	154,000	77,000	-	-	-	-	
Golf Equipment Fund (E)	105,000	78,000	70,000	180,000	-	65,000	
TOTAL FUNDING	\$	2,803,681	4,834,848	\$ 3,018,313	2,821,626	\$ 1,543,963	1,577,435

CAPITAL REQUEST FORM

Department: Information Technology	Project Title: Computer Replacement Program	Expected Life: 4 years
Description of Project: Computer replacements (staff)		
Project Justification: Replacement of hardware based on a four-year life cycle. This covers 42 devices per year.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$30,240	\$30,240	\$30,240	\$30,240	\$30,240	\$30,240
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$30,240	\$30,240	\$30,240	\$30,240	\$30,240	\$30,240

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash (<i>traditional payback</i>)	\$30,240	\$30,240	\$30,240	\$30,240	\$30,240	\$30,240
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$30,240	\$30,240	\$30,240	\$30,240	\$30,240	\$30,240

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Safety (multiple)	Project Title: Public Safety Radio System Maintenance/Repairs	Expected Life: <i>varies depending on project</i>
<p>Description of Project: The public safety radio system, which covers the Police Department, Public Works, Parks & Recreation, the Board of Education, and the Simsbury Volunteer Ambulance Association, makes use of shared infrastructure with the Fire District's existing radio system. In addition to the maintenance costs associated with the new system, the Town will need to plan for an repairs and upgrades to the shared infrastructure.</p>		
<p>Project Justification: Per the agreement signed in January 2021, the Town and Fire District will split the mutually agreed upon costs of maintenance, repairs, and inspections of the towers and microwave system, as well as network infrastructure, at 50% each.</p>		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Community and Social Services	Project Title: Craft Room Renovation	Expected Life: 10 - 15 years
Description of Project: Renovate the Craft Room to create an additional program room at Eno Memorial Hall.		
Project Justification: The current space is used for arts and crafts programs, tables and chairs are soiled and ripped. Old metal shelves will be replaced with closed cabinets and storage shelving. We will purchase new tables, chairs, and table coverings. This will create a more usable space for a multipurpose room for meetings, classes, programs, and space for community meetings. Includes refreshing the paint, and providing a new epoxy floor which will be easier to maintain given the diverse nature of the room.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction	\$21,571					
E. Equipment	\$6,593					
F. Other Costs	\$8,200					
G. Bonding Costs						
H. Contingency	\$3,636					
TOTAL PROJECT COSTS	\$40,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>Gellert Estate Fund</i>	\$40,000					
TOTAL REVENUE	\$40,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Information Technology	Project Title: Network Storage	Expected Life: 7 years
Description of Project: Network storage/security appliance for data retention		
Project Justification: Funding will allow for an increase in storage capacity for both municipal and law enforcement as current storage maximums are approaching.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$35,000					
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$35,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund	\$35,000					
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$35,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual	\$8,750	\$8,750	\$8,750	\$8,750	\$8,750	\$8,750
C. Commodities						
TOTAL OPERATING COSTS	\$8,750	\$8,750	\$8,750	\$8,750	\$8,750	\$8,750

CAPITAL REQUEST FORM

Department: Information Technology	Project Title: Network Switches	Expected Life: 7 years
Description of Project: Network switches and routers for municipal & law enforcement.		
Project Justification: This is to replace legacy equipment that is at the end of its useful life.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$42,000					
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$42,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash (<i>traditional payback</i>)	\$42,000					
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$42,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Information Technology	Project Title: Security Cameras	Expected Life: 10 years
Description of Project: Replacement and expansion of security camera infrastructure, including centralized server, cameras, and related infrastructure at multiple locations .		
Project Justification: Project funds will be used for the Town-wide centralized server at Town Hall, system buildout at both the Library and Public Works facility, and enhanced connection with the centralized server from the Simsbury Meadows Performing Arts Center and Simsbury Farms.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$9,110	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$9,110	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash (<i>traditional payback</i>)	\$9,110	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$9,110	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Finance	Project Title: Fraud Risk Assessment	Expected Life: 20 years
Description of Project: This project would including hiring an outside auditing firm to evaluate our procedures and internal controls to determine our fraud exposure.		
Project Justification: This assessment comes through a recommendation of our auditors, and was specifically included in the FY18 financial statement audit.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment						
F. Other Costs	\$50,000					
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$50,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund	\$50,000					
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$50,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Board of Selectmen/Town Manager's Office	Project Title: Employee Satisfaction Survey	Expected Life: 5 years
Description of Project: Engage in an employee satisfaction survey.		
Project Justification: This project was identified in the 2021-2023 Simsbury Board of Selectmen goals, adopted on August 24, 2022.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment						
F. Other Costs	\$20,000					
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$20,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund	\$20,000					
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$20,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Board of Selectmen/Town Manager's Office	Project Title: Charter Revision	Expected Life: 7 years
Description of Project: Proposed funding would cover the expenses related to the Charter revision process, including work performed by the Town Attorney, hours for a recording clerk to cover meetings, and other related expenses.		
Project Justification: Per Chapter X, Section 1008 of the Town Charter, the Board of Selectmen shall review the Charter not less often than once every seven years. The Charter was last revised in 2016.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment						
F. Other Costs	\$45,000					
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$45,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund	\$45,000					
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$45,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Planning and Community Development	Project Title: Tariffville Area Plan	Expected Life: 3 years
Description of Project: Tariffville Area Public Planning & Implementation Process to develop a long-term vision for the area.		
Project Justification: The 2017 POCD established action items to undertake a "special study of Tariffville to evaluate issues and opportunities." It also recommend a zoning implementation process to follow the special study. Tariffville is an asset to the Simsbury Community. A Public Planning Process will help unlock future potential.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering	\$50,000	\$50,000	\$50,000			
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment						
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund		\$50,000	\$50,000			
E. Grants						
F. Other - Project Savings	\$50,000					
TOTAL REVENUE	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Town Manager's Office/Economic Development Commission	Project Title: Tourism Map	Expected Life: 1 year
<p>Description of Project: Funds will be provided to the Granby-Simsbury Chamber of Commerce to administer this project, which will involve utilizing a cartoonist to design a map that will showcase the business community and outdoor activities in Simsbury in addition to highlighting attractions that make the Town unique. The Chamber will partner with the Simsbury Economic Development Commission during the development phase of the project for feedback and insight. The maps will be distributed in Town and advertised on the Chamber and Town websites. The map will be reviewed and reprinted each year to ensure accurate information is available.</p>		
<p>Project Justification: Currently, there is not a comprehensive tourism piece that advertises outdoor attractions, such as the popular hiking and biking trails, with the business community and dining experiences in the area. The former Simsbury Tourism Committee had suggested a tourism map to increase visibility in the area and Town departments as well as the Visitor Center receive frequent requests for a map resource/souvenir. Creating a map of local attractions will increase tourism to the area and support the local economy. Increased visibility and tourism to the business communities will help in recovery efforts for those affected by COVID and highlight the many ways people can enjoy Simsbury.</p>		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment						
F. Other Costs	\$58,250					
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$58,250	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>ARPA</i>	\$58,250					
TOTAL REVENUE	\$58,250	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Library	Project Title: Library Computer Replacements	Expected Life: 4 years
Description of Project: Scheduled replacement of Reference/Adult Services Department and Tech Lab PCs & monitors, Children's Department technology and Circulation Department technology (45 PCs)		
Project Justification: This project established a regular 4 year replacement schedule for Library PCs and technology. More than 84,000 people use Library workstations annually. As the community technology hub, it is imperative that the Library regularly maintains current technology for community and staff use.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$6,800	\$6,950	\$7,090	\$18,627	\$7,238	\$7,384
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$6,800	\$6,950	\$7,090	\$18,627	\$7,238	\$7,384

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash (<i>traditional payback</i>)	\$6,800	\$6,950	\$7,090	\$18,627	\$7,238	\$7,384
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$6,800	\$6,950	\$7,090	\$18,627	\$7,238	\$7,384

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Library	Project Title: Community Library Material Vending	Expected Life: 10-12 years
<p>Description of Project: This project will provide a Library material vending machine located in Tariffville. The vending machine will be curated with Library materials for all ages by Library staff on a regular basis. It will expand the reach of Library services and offer residents at these locations access to Library materials and their return in an efficient and convenient manner. Presently, residents may apply for Library cards online which removes the barrier to access for those who may be unable to visit the Library facility. If successful, this program could be expanded to add a vending machine at the Simsbury Farms Complex.</p>		
<p>Project Justification: The Library is a Town asset which serves the entire community. Library material vending machines lift the barriers of access to Library materials to Tariffville residents of all ages who have traditionally been underserved. Access to Library materials for all ages supports early literacy, support for job seekers, entrepreneurs and economic development, as well as lifelong learning.</p>		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction	\$11,500					
E. Equipment	\$59,900					
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$71,400	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>ARPA</i>	\$75,400					
TOTAL REVENUE	\$75,400	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220
Benefits - <i>mileage</i>	\$280	\$280	\$280	\$280	\$280	\$280
Personnel Sub-Total	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
B. Contractual	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
C. Commodities						
TOTAL OPERATING COSTS	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000

CAPITAL REQUEST FORM

Department: Police	Project Title: Police Cruisers	Expected Life: 3-4 years
Description of Project: Replacement of 3 marked police cruisers		
Project Justification: Patrolling and responding to calls for service is a crucial function of the police department. The cruisers are subject to emergency driving conditions that are significantly more stressful to the mechanics of a vehicle than non-emergency driving. The cruisers idle for long periods of time and can often be used for two of the three patrol shifts each day. The replacement will save money on repair costs and reduce the amount of time vehicles will be out of service.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$185,000					
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$185,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer	\$185,000					
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$185,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Police	Project Title: Police Cruisers	Expected Life: 3-4 years
Description of Project: Replacement of 3 marked police cruisers		
Project Justification: Patrolling and responding to calls for service is a crucial function of the police department. The cruisers are subject to emergency driving conditions that are significantly more stressful to the mechanics of a vehicle than non-emergency driving. The cruisers idle for long periods of time and can often be used for two of the three patrol shifts each day. The replacement will save money on repair costs and reduce the amount of time vehicles will be out of service.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$185,000					
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$185,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer	\$185,000					
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$185,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Police	Project Title: Admin Replacement	Expected Life: 6-7 years
Description of Project: Replacement of two administrative vehicles		
Project Justification: Administrative vehicles consist of unmarked police vehicles assigned to Command Staff and the Detective Division. Replacing two vehicles in FY24 will keep the administrative fleet within a sound management program for regular use, emergency use and preparedness.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$101,430					
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$101,430	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer	\$50,715					
D. Capital Reserve Fund (<i>Private Duty Fund</i>)	\$50,715					
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$101,430	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Police Department/Information Technology	Project Title: SPD Training Room Technology Replacement	Expected Life: 7 years
Description of Project: Audio Visual equipment for the training room in the Police Department.		
Project Justification: Equipment is 15 yrs old and non-compatible with current video and audio presentations and their applications.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$10,000					
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$10,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund (<i>Private Duty Fund</i>)	\$10,000					
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$10,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Police Department	Project Title: Annual Body/Car Camera	Expected Life: 5 years
Description of Project: This is the annual cost of maintenance, storage, warranty and licensing for body-worn cameras and in-dash car cameras.		
Project Justification: Body-worn cameras (BWC) for sworn personnel and in-dash cameras (DC) in marked cruisers (Patrol vehicles, School Resource Officer vehicles and the Community Services vehicle) are required by Connecticut law for all sworn police officers (BWC) and for all marked police vehicles that could be used in a patrol function (DC).		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$54,512	\$54,512	\$71,772	\$71,772	\$71,772	\$71,772
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$54,512	\$54,512	\$71,772	\$71,772	\$71,772	\$71,772

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund (<i>Private Duty Fund</i>)	\$54,512	\$54,512	\$71,772	\$71,772	\$71,772	\$71,772
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$54,512	\$54,512	\$71,772	\$71,772	\$71,772	\$71,772

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Police Department	Project Title: Soft Body Armor/Vest Replacement	Expected Life: 5 years
Description of Project: This is a replacement of 7 expiring ballistic vests (body armor).		
Project Justification: The department provides officers with a ballistic vest which have a 5-year expiration date. There are 7 officers that will be due for ballistic vest replacement in FY24, 2 officers in FY25, 22 officers in FY26, 6 officers in FY27, 5 officers in FY28, and 7 officers in FY29.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$7,000	\$2,000	\$22,000	\$6,000	\$5,000	\$7,000
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$7,000	\$2,000	\$22,000	\$6,000	\$5,000	\$7,000

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund (<i>Private Duty Fund</i>)	\$7,000	\$2,000	\$22,000	\$6,000	\$5,000	\$7,000
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$7,000	\$2,000	\$22,000	\$6,000	\$5,000	\$7,000

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Police Department	Project Title: Taser Replacement	Expected Life: 5+ years
Description of Project: This is a replacement of the current Taser X2 with new/updated Taser 7.		
Project Justification: The department's current Tasers were purchased in 2016 and have exceeded the manufacturer's recommended life of 5 years. Significant advancements in technology, safety, and accuracy of the devices have been made since our initial purchase. The new Taser 7 cartridges fly straighter than our model and are designed for better connection to the target. The battery on the Taser 7 is also rechargeable, which the current Taser X2 is not. This will decrease annual battery expenses. When the battery is charging, it also automatically uploads the data logs from each use and updated the internal firmware if necessary. This will eliminate the time-consuming task of downloading/uploading each device that supervisors currently have to complete each quarter. Training cartridges, targets, duty-use replacement cartridges and a 5-year warranty on all components are included in the cost.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$45,600	\$45,600	\$45,600	\$45,600	\$45,600	\$45,600
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$45,600	\$45,600	\$45,600	\$45,600	\$45,600	\$45,600

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund (<i>Private Duty Fund</i>)	\$45,600	\$45,600	\$45,600	\$45,600	\$45,600	\$45,600
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$45,600	\$45,600	\$45,600	\$45,600	\$45,600	\$45,600

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Police Department	Project Title: Less Lethal Launcher	Expected Life: 10 years
Description of Project: This is a replacement of the less lethal bean bag shotgun with a new less lethal launcher.		
Project Justification: The department currently uses a shotgun and bean bag less lethal system. The current shotguns are 20+ years old and the manufacturer is not producing them anymore. New advancements in technology have shown that a 40mm less lethal launcher system increases officer and suspect safety, drastically improves device accuracy, improves device effectiveness, and eliminates ammunition confusion. Additionally, the 40mm s-lethal launcher can accommodate multiple different types of munitions for increased safety and effectiveness depending upon the environment and specific situations faced by the responding officers. The 40mm system is also acceptable for use to haze bears that need additional persuasion in moving along.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$30,000					
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$30,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund (<i>Private Duty Fund</i>)	\$30,000					
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$30,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Police Department	Project Title: Scheduling Software	Expected Life:
Description of Project: Scheduling software to manage multiple and fluctuating schedules across the department to include remote and off-site access, time, attendance and other reporting functions.		
Project Justification: This software will create an almost completely paperless system for creating and managing multiple and complex schedules. All members will have remote access to view schedules, submit leave requests, and opt-in for assignments. It will reduce paper usage and its need for storage. It will reduce phone calls to the department to check for assignments. It will provide greater control over access to requests and assignment notifications.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$18,000					
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$18,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund (<i>Private Duty Fund</i>)	\$18,000					
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$18,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Highway	Project Title: Material Recycling	Expected Life: 3 years
Description of Project: Crushing/Recycling of approximately 11,000 tons of excavated materials to produce process fill material for use in construction projects.		
Project Justification: As the Highway Department staff performs construction activities, the work generates spoil material, including: soil, sand, gravel, concrete, asphalt, etc. This material is stockpiled and every 3+/- years it needs to be crushed/recycled into process fill material. The costs below are an average annualized expense. This process fill is then used as a suitable base material in our construction work. Cost for crushing is approx. \$5/ton--to purchase process aggregate fill material, the price would be approximately \$20/ton.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works	Project Title: Community Farm Maintenance & Repairs	Expected Life: <i>varies depending on project</i>
Description of Project: The Town owns the Community Farm and is responsible for the upkeep of the facilities.		
Project Justification: This CNR fund will allow Public Works to perform necessary maintenance and make repairs to the facilities at the Community Farm when needs arise.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment						
F. Other Costs	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Engineering	Project Title: North End Sidewalk	Expected Life: 25 years
<p>Description of Project: This project includes the construction of sidewalk along the north end of Hopmeadow Street from Hoskins Road to the DOT Facility and park-and-ride lot. Funds have been provided through the Local Transportation Capital Improvement Program (LOTICIP), and the request for funding below represents the remaining Town contribution in addition to the \$1.69 million grant.</p>		
<p>Project Justification: This project will add connectivity and walkability for the business area in the north end of town.</p>		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction	\$38,000					
E. Equipment						
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$38,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash (<i>traditional payback</i>)	\$38,000					
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other -						
TOTAL REVENUE	\$38,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Building and Grounds	Project Title: EV Charging Stations	Expected Life: 10 years
Description of Project: Installation of two electric vehicle charging stations. One at Simsbury Public Library and Eno Memorial Hall (two chargers per station)		
Project Justification: With the increased adoption of electric vehicles there is pressure for the Town should increase the availability of EV Charging infrastructure available to residents. The Library and Eno are central locations in Town and would be optimal locations for charging stations for the public to access. Grants and other rebates may be available to reduce the costs for this project, but have not been announced at this time.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction	\$80,000					
E. Equipment	\$30,000					
F. Other Costs	\$2,200					
G. Bonding Costs						
H. Contingency	\$11,250					
TOTAL PROJECT COSTS	\$112,200	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund	\$22,440					
E. Grants	\$89,760					
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$112,200	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual		\$1,800				
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$1,800	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works	Project Title: Cross Walk Safety	Expected Life: 15 years
Description of Project: Funding for solar powered Rectangular Rapid Flashing Beacons (RRFB's) at crosswalk along West Street and possible support of other locations.		
Project Justification: RRFB's provide high visibility to pedestrian crossings that enhance the safety for all users. With the recent increases in pedestrian fatalities across the State, improving safety of crosswalks has become a visible and critical need for our community.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering	\$12,000					
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$28,000					
F. Other Costs						
G. Bonding Costs	\$680	\$0	\$0	\$0	\$0	\$0
H. Contingency	\$6,000	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COSTS	\$46,680	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund	\$46,680					
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$46,680	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works	Project Title: Iron Horse Blvd. Landscaping	Expected Life: 15
Description of Project: Replant and refresh the landscaping in the islands on Iron Horse Blvd. Work would be focused on using pollinator plantings.		
Project Justification: The existing landscaping in the median islands along Iron Horse Blvd. is dated and not attractive. Proposal is to work with Pollinator Pathways group to update all of the plantings with a vibrant and colorful plants that are friendly to the goals of the pollinator pathways initiative.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment						
F. Other Costs	\$150,000					
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$150,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund	\$150,000					
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$150,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Engineering	Project Title: Station Street Reconfiguration	Expected Life: 50 years
Description of Project: The project consists of converting Station Street from one-way to two-way and includes new sidewalk and appurtenances. The purpose of the project is to provide more efficient vehicular traffic flow from Eno Memorial Hall parking lot, as well as to better serve the retail buildings along Station Street and Railroad Street.		
Project Justification: Local businesses feel the current one-way configuration is difficult for businesses and patrons. The Town received a grant for \$160,000 to support for this project and requires a 20% match of \$40,000.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction	\$170,000					
E. Equipment						
F. Other Costs						
G. Bonding Costs	\$3,000	\$0	\$0	\$0	\$0	\$0
H. Contingency	\$27,000	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COSTS	\$200,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Cash for Capital						
E. Grants	\$160,000					
F. Other - <i>Belden Trust</i>	\$40,000					
TOTAL REVENUE	\$200,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Highway	Project Title: Metacom Dr. Safety	Expected Life: 25 years
Description of Project: Addition of heavy timber rail, warning signage and tree removal to protect motorists and pedestrians from falling rock associated with the rock cut adjacent to this roadway.		
Project Justification: Metacom Drive required a significant rock cut be made for construction of the roadway. This rock face contains loose rock that has resulted in falling rocks and boulders. The installation of heavy wooden rail will help reduce the risk of large rocks making it into the roadway, as well as prevent pedestrians from walking near the rock face. Some tree removals from the top of the cut will prevent the risk of tress pulling down large sections of rock.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction	\$40,000					
E. Equipment						
F. Other Costs						
G. Bonding Costs						
H. Contingency	\$6,000					
TOTAL PROJECT COSTS	\$46,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund	\$46,000					
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$46,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Highway	Project Title: GPS & Dash Cameras	Expected Life: 15 years
Description of Project: Installation of GPS systems and dash cameras for all vehicles. Includes the ability to monitor plow trucks in real time.		
Project Justification: Having accurate, real-time information on the location of our fleet vehicles and dashcam footage will be valuable in our snow removal operations and for data in the event of an accident. Yearly subscriptions will apply.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$45,000					
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$45,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>Town Aid Road</i>	\$45,000					
TOTAL REVENUE	\$45,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual		\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400

CAPITAL REQUEST FORM

Department: Public Works - Highway	Project Title: Multi Use Chip Truck	Expected Life: 20 yrs
Description of Project: 2024 Multi Use Chip Truck		
Project Justification: This 37,000-lb multi use chip truck will be used throughout the season during emergency events and day-to-day tree removals.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$200,000					
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$200,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Cash for Capital						
E. Grants	\$200,000					
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$200,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Highway	Project Title: Various Drainage Improvements	Expected Life: 40 years
Description of Project: Install new and replace/repair existing drainage.		
Project Justification: There are several roadways that require site specific drainage improvements and cross culverts to		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering	\$4,000					
B. Architects						
C. Land and Right of Way						
D. Construction	\$32,000					
E. Equipment	\$10,000					
F. Other Costs	\$4,000					
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$50,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants	\$50,000					
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$50,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Buildings and Grounds	Project Title: John Deere Tractor	Expected Life: 12 years
Description of Project: Replace 2010 John Deere 3320 Tractor and attachments that is used for mowing, clearing and salting sidewalks, snow removal and leaf collection.		
Project Justification: The Tractor is a critical tool for the Department's maintenance activities, especially for maintenance of sidewalks along Hopmeadow Street.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$58,500					
F. Other Costs						
G. Bonding Costs	\$0	\$0	\$0	\$0	\$0	\$0
H. Contingency	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COSTS	\$58,500	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Cash for Capital						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Building and Grounds	Project Title: Personnel Lift	Expected Life: 10+ yrs
Description of Project: Purchase single personnel lift capable of reaching 24 feet that could navigate through doors and elevators to reach inaccessible areas for maintenance and inspections.		
Project Justification: We presently don't have the proper equipment to reach some areas of our buildings for maintenance and inspections.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$17,000					
F. Other Costs	\$1,000					
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$18,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash (<i>traditional payback</i>)	\$18,000					
C. Operating Transfer						
D. Cash for Capital						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$18,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Highway	Project Title: Vehicle Lift (Medium Duty)	Expected Life: 15 years
Description of Project: Fixed truck lift system, used by our mechanics to service cars and medium duty (pickup trucks).		
Project Justification: With the increased number of vehicles being serviced and the configuration of our current medium duty lifts, the Department will benefit from a smaller fixed lift for working on police vehicles, Town fleet cars and our pickup trucks.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$27,000					
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$27,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Cash for Capital						
E. Grants	\$27,000					
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$27,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Highway	Project Title: F-150 Pickup Truck	Expected Life: 15 yrs
Description of Project: Purchase Light Duty F-150 4X4 Pickup Truck		
Project Justification: With the increased cost of fuel and maintenance for vehicles, using smaller pickup trucks on a daily basis when practical is far more cost effective than operating large trucks for routine maintenance.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$45,000					
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$45,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Cash for Capital						
E. Grants						
F. Other - <i>Town Aid Road</i>	\$45,000					
TOTAL REVENUE	\$45,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Water Pollution Control	Project Title: Truck Body Replacement	Expected Life: 10 yrs
Description of Project: Replacement of truck body for Ford F-350 utility truck		
Project Justification: Replacement of the rusted/deteriorated truck body will allow this vehicle to remain in service for several more years and will improve the trade in value when the vehicle is replaced.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$15,000					
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$15,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>Sewer Use Fund</i>	\$15,000					
TOTAL REVENUE	\$15,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Water Pollution Control	Project Title: Sewer Lining	Expected Life: 50 yrs
Description of Project: Lining of sanitary sewers within the Town collection system		
Project Justification: Lining the existing clay pipes within the collection system eliminates ground water infiltration and root intrusion into the system, reducing operating and maintenance costs. The lining will also increase the life of the pipe by an additional 50 years.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>Sewer Use Fund</i>	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL REVENUE	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Water Pollution Control	Project Title: HVAC Systems	Expected Life: 15 yrs
Description of Project: Replacement of HVAC Systems		
Project Justification: System units are at the end of their usable life. New units will improve reliability and reduce energy usage.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
E. Equipment	\$45,000	\$45,000	\$45,000	\$50,000	\$60,000	
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$50,000	\$50,000	\$50,000	\$55,000	\$65,000	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Cash for Capital						
E. Grants						
F. Other - <i>Sewer Use Fund</i>	\$50,000	\$50,000	\$50,000	\$55,000	\$65,000	
TOTAL REVENUE	\$50,000	\$50,000	\$50,000	\$55,000	\$65,000	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Water Pollution Control	Project Title: Polymer Pumps	Expected Life: 15 yrs
Description of Project: Upgrade to Polymer Delivery System		
Project Justification: Current system has become obsolete and product will no longer be available in 4 years. New pumps will accomodate change in product.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$60,000					
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$60,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>Sewer Use Fund</i>	\$60,000					
TOTAL REVENUE	\$60,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Culture, Parks and Recreation	Project Title: Misc. Playground Refurbishing	Expected Life: 20 years
Description of Project: Replacement of outdated playground equipment.		
Project Justification: This request is for the repair and replacement of the old playground equipment at Town parks. The current equipment is worn and due to age many parts are not available for replacement. FY24 funding will focus on Weatogue Park.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction	\$8,000	\$9,000	\$11,000	\$15,000	\$15,000	\$15,000
E. Equipment	\$27,000	\$31,000	\$34,000	\$35,000	\$40,000	\$40,000
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$35,000	\$40,000	\$45,000	\$50,000	\$55,000	\$55,000

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash (<i>traditional payback</i>)	\$35,000	\$40,000	\$45,000	\$50,000	\$55,000	\$55,000
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$35,000	\$40,000	\$45,000	\$50,000	\$55,000	\$55,000

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Culture, Parks and Recreation	Project Title: Park Entrance Signs Replacement	Expected Life: 25 years
Description of Project: Ongoing project to replace worn and broken parks entrance signs at Town of Simsbury recreation facilities.		
Project Justification: Ten signs have been replaced so far as part of this program. Remaining facilities have no sign or a rotted wood sign in need of replacement. We will need a few more years of funding to replace old signage and add missing signage. Funding in the later out years will be used to maintain signs or add signs as needed.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction	\$16,000	\$16,000	\$8,000	\$8,000	\$8,000	\$8,000
E. Equipment						
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$16,000	\$16,000	\$8,000	\$8,000	\$8,000	\$8,000

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash (<i>traditional payback</i>)	\$16,000	\$16,000	\$8,000	\$8,000	\$8,000	\$8,000
C. Operating Transfer						
D. Cash for Capital						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$16,000	\$16,000	\$8,000	\$8,000	\$8,000	\$8,000

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Culture, Parks & Recreation	Project Title: Irrigation Replacement	Expected Life: 20 years
Description of Project: The irrigation system project will replace the systems on the Little League fields at Memorial Park. These irrigation systems are over 20 years old and are constantly breaking during the season. Park staff spends about 150 hours per season on repairs due to constant leaks on the old worn piping.		
Project Justification: This project will reduce maintenance to the irrigation system, run more efficient and reduce water usage due to newer technology that will not allow the system to run when there is proper amount of moisture in the ground. This will be year one of a three year plan to do all 6 Little League fields.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction	\$100,000	\$100,000	\$100,000			
E. Equipment						
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund	\$100,000	\$100,000	\$100,000			
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Culture, Parks and Recreation	Project Title: Cart Path Base Prep	Expected Life: 20+ years
Description of Project: Year 2 of 3 ongoing project to install process tone base in preparation for future paving for the use of golf carts and maintenance equipment. Material removed to construct cart path bases will used to create the bases of future forward tee to improve the golfing experience of seniors and children.		
Project Justification: Golf carts are major revenue source as well convenience for the patrons, when not available to the golfing public after a weather event, significant revenue is lost. During the 2021 golf season a number of ever increasingly intense storms produced enough rain to close the course for a number of days. Not only was the cart revenue lost, but golfers with mobility disabilities were not able to participate.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction	\$17,000	\$17,000				
E. Equipment	\$3,000	\$3,000				
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$20,000	\$20,000	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Cash for Capital						
E. Grants						
F. Other - SF Fund Balance	\$20,000	\$20,000				
TOTAL REVENUE	\$20,000	\$20,000	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Culture, Parks and Recreation	Project Title: Cart Path Paving Project	Expected Life: 20+ years
Description of Project: Three-phase project, in conjunction with cart path base preparation, to pave golf cart paths in areas that are often damaged by carts in wet conditions.		
Project Justification: Golf carts are major revenue source as well convenience for the patrons, when not available to the golfing public after a weather event, significant revenue is lost. During the 2020-22 golf seasons a number of ever increasingly intense storms produced enough rain to close the course for a number of days. Not only was the cart revenue lost, but golfers with mobility disabilities were not able to participate.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction	\$114,000	\$57,000				
E. Equipment						
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$114,000	\$57,000	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>SF Fund Balance</i>	\$114,000	\$57,000				
TOTAL REVENUE	\$114,000	\$57,000	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities (batteries/pads)			\$350			\$350
TOTAL OPERATING COSTS	\$0	\$0	\$350	\$0	\$0	\$350

CAPITAL REQUEST FORM

Department: Culture, Parks and Recreation	Project Title: Toro 4000 Rough Mower	Expected Life: 10 years
Description of Project: Replacement of Toro 4000 mower with new equivalent unit.		
Project Justification: Current rough mower, 2012 model with 4,425 hours, is reaching the end of its useful lifespan. The main engine seal is beginning to leak. All of the pivot bearings/ bushings are wearing out and need replacement or major repair. The deck frame is also beginning to deteriorate.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$80,000					
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$80,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>Golf Equipment Fund</i>	\$80,000					
TOTAL REVENUE	\$80,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Culture, Parks and Recreation	Project Title: Fairway Mower Reel Replacement	Expected Life: 10 years
Description of Project: Replacement of Toro Fairway Mower reels and replacement with new equivalent units.		
Project Justification: The current 2012 Toro mower has cutting reels that are at the end of their useful life. After years of sharpening, the diameter of the reels has become too small to cut golf course grass properly. The mower itself is in good condition, so only the reels need to be replaced at this time.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$15,000					
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$15,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>Golf Equipment Fund</i>	\$15,000					
TOTAL REVENUE	\$15,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Culture, Parks and Recreation	Project Title: Greens Mower Reel Purchase	Expected Life: 10 years
Description of Project: Purchase a new set of triplex greens mower cutting units		
Project Justification: This replacement set of cutting units for our modern mowers will allow us to take out of service two old style triplex mowers (1989 & 1998), these units will be sold for parts. Having a second set of cutting units allows the machine to be used for multiple purposes.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$10,000					
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$10,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>Golf Equipment Fund</i>	\$10,000					
TOTAL REVENUE	\$10,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Culture, Parks and Recreation	Project Title: Garage Security Gate	Expected Life: 30 years
Description of Project: The Parks/Golf Maintenance Facility currently has no security gate to secure over a million dollars of Town equipment.		
Project Justification: The security gate will aid in securing over a million dollars of Town owned equipment and be a deterrent to theft and vandalism.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction	\$8,000					
E. Equipment	\$11,000					
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$19,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash (<i>traditional payback</i>)	\$19,000					
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$19,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Culture, Parks and Recreation	Project Title: Simsbury Farms Pool Deck	Expected Life: 20 years
Description of Project: The current wood deck at the Simsbury Farms Pools was installed nearly 47 years ago and is in need of replacement.		
Project Justification: Much of the wood deck and supports are original. The decking has signs of failing due to rotted wood and railings. The deck overlooks the rink and is a potential hazard if the railing fails during heavy summertime usage. The rubber roofing over rink's original warming room, underneath the deck boards, will also need to be replaced as part of this project.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering	\$5,000					
B. Architects						
C. Land and Right of Way						
D. Construction	\$35,000					
E. Equipment	\$20,000					
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$60,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash (<i>traditional payback</i>)	\$60,000					
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$60,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Culture, Parks and Recreation	Project Title: #13 Golf Tee Rebuild	Expected Life: 25 years
Description of Project: Rebuilding and enlargement of #13 Tee Complex at the Simsbury Farms Golf Course		
Project Justification: Current par 3 #13 tee is too small and cannot handle the amount of wear it receives annually. It is also aimed incorrectly at the #13 green.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction	\$20,000					
E. Equipment						
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$20,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>SF Fund Balance</i>	\$20,000					
TOTAL REVENUE	\$20,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Culture, Parks and Recreation	Project Title: Rink Rubber Mats	Expected Life: 10 years
Description of Project: Replace all rubber mats around the rink and inside warming rooms.		
Project Justification: Many of the rinks mats are worn and ripped. Damaged rink matis can cause tripping issues to facility users.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$15,000					
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$15,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash (<i>traditional payback</i>)	\$15,000					
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$15,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

Town of Simsbury
Six Year Capital Improvement Program
Fiscal Year 2023/24 - Fiscal Year 2028/29

	Funding Source	FY23/24	Future Projects				
			FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
GENERAL GOVERNMENT							
Total General Government		-	-	-	-	-	-
LIBRARY							
Co-Working Space	GF/G			373,000			
Total Library		-	-	373,000	-	-	-
CULTURE, PARKS & RECREATION							
Simsbury Farms Lighting - Phase II	B					285,600	
Simsbury Meadows Performing Arts Center Bandshell Addition	G/D/PS		2,110,000				
Splash Pad/Memorial Pool Decommissioning/Bathhouse Refurbishment	B		765,000				
House Rest Pond Bridge and Dam	ARPA			49,500	456,000		
Curtiss Park Parking Improvements	B			416,160			
Golf Course Irrigation	SF	300,000					
Total Culture, Parks & Recreation		300,000	2,875,000	465,660	456,000	285,600	-
PUBLIC WORKS							
Highway Pavement Management	TAR/LOCIP/B/GF-OT	1,700,000	1,700,000	1,350,000	1,350,000	1,350,000	1,350,000
Public Works Truck Replacement and Plow	GF-OT/VT	261,000	261,000	261,000	261,000	261,000	261,000
Sidewalk Reconstruction	B	223,400	223,400	251,325	251,325	279,250	279,250
Refurbish Elevators	B	877,500					
Security and Fire Alarm Upgrades	B			630,180			
Highway Street Sweeper	TAR		304,500				
Municipal Site and Safety Improvements (Town Hall)	B				460,000		
Old Drake Hill Road/Flower Bridge Repairs	B	1,989,000					
Meadowood Barn Restoration	CRF/G/D/O	650,000					
Multi-Use Trail Connections and Development (Rt 10 to Curtiss Park)	B/G/PS	873,000					
Barn and Facility Repairs - Wolcott Road	B			275,000			
Eno Building Infrastructure	ARPA	389,440	3,894,400				
Town Hall Renovations	B						700,200
Bridge Improvements (Climax Road Bridge over Nod Brook)	B/G	372,000		3,735,000			
Bridge Improvements (Firetown Road and Barndoor Hills Rehab)	G	402,500					
Dam Evaluation & Repairs (Stoddard Dam Breach)	B			171,000		1,632,000	
Total Public Works/Engineering		7,737,840	6,383,300	6,673,505	2,322,325	3,522,250	2,590,450

	Funding Source	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
WATER POLLUTION CONTROL							
Primary Clarifier	SUF	1,000,000					
Sewer Replacement - Pine Hill	SUF	1,075,000					
Septage Receiving Station	SUF		396,000				
Grit System Upgrade	SUF	250,000					
WPCA Roof Replacement	SUF				450,000		
Total Water Pollution Control		2,325,000	396,000	-	450,000	-	-
BOARD OF EDUCATION							
District Security Improvements	B	250,000		250,000		250,000	
District Network Infrastructure	B		400,000		400,000		400,000
Tariffville School - Replace 1984 Modular Classrooms	B	500,000					
SHS - Aud/Amp Improvements	B		400,000				
SHS - Electrical Service/Distribution - Previous Vintages	B				420,000		
HJMS - Replace Roof (BUR) - 3 phases	B/G		2,500,000	2,500,000		1,000,000	
Tariffville School - Water Dist, Plumbing, Terminal Units	B					1,457,556	
SHS Stadium Facility Phase I (Restrooms, Kitchen)	B			980,000			
Tootin Hills - Replace Roof (V3, V4)	B/G		1,120,000				
HJMS - Pavement and Curbs	B						1,062,000
SHS - Locker Room Remodel	B			420,000			
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			
SHS Turf Field #2 Construction (No Lighting)	B				1,650,000		
HJMS Tennis Court Replacement	B				650,000		
Tootin Hills - Replace Exterior Windows & Doors	B				720,000		
Central School - Replace Roof (V1)	B/G				1,163,000		
Tootin Hills - Heating Plant (Boilers, Pumps, etc.)	B					480,000	
Central School - Heating Plant (Boilers, Pumps, etc.)	B					715,000	
SHS - Heating Plant (Boilers, Pumps, etc.)	B					1,080,000	
Total Board of Education		750,000	4,420,000	4,896,000	5,003,000	4,982,556	3,317,000
TOTAL CAPITAL PROJECTS		\$ 11,112,840	14,074,300	12,408,165	8,231,325	8,790,406	5,907,450

Note: bold text indicates new projects for FY24

	Funding Source	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
FUNDING:							
Bonds (B)		5,591,400	9,049,240	7,014,665	6,289,875	7,779,406	5,046,450
General Fund - Operating Transfer (GF-OT)		446,000	446,000	446,000	446,000	446,000	446,000
General Fund (GF)		-	-	74,600	-	-	-
Capital Reserve Fund (CRF)		57,500	-	-	-	-	-
Simsbury Farms Special Revenue Fund (SF)		300,000					
Project Savings (PS)		250,000	350,000	-	-	-	-
Anticipated Vehicle Trade-In Value (VT)		15,000	15,000	15,000	15,000	15,000	15,000
Donations (D)		85,000	140,000	-	-	-	-
Federal or State Grants (G)		1,196,000	2,163,000	4,408,400	174,450	150,000	-
Other (O) <i>agriculture lease payments</i>		57,500	-	-	-	-	-
American Rescue Plan Act Funds (ARPA)		389,440	810,560	49,500	456,000	-	-
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	548,000	243,500	243,500	243,500	243,500
Sewer Use Fund (SUF)		2,325,000	396,000	-	450,000	-	-
TOTAL FUNDING	\$	11,112,840	14,074,300	12,408,165	8,231,325	8,790,406	5,907,450

CAPITAL REQUEST FORM

Department: Culture, Parks & Recreation	Project Title: Golf Course Irrigation System	Expected Life: 25 years
Description of Project: Supplemental Funding for FY22/23 approved capital project to replace the entire golf course irrigation system and major renovations to the Orkil Farms Dam.		
Project Justification: Project Justification: Current irrigation system was professionally evaluated in the fall of 2018. The engineer found that the system (except for Pump House, which is currently 17 years old) was at the end of its useful life. Sprinkler distribution patterns do not allow for correct watering of greens and surrounds and it is likely that other parts of the system will fail. The recommendation was to replace the piping, wire, isolation valves and control systems of the course's entire irrigation system. Modern systems allow for two way monitoring of the 500 plus sprinklers and have much more flexibility in programming allowing for better water distribution and more efficient use of water on the course. The Orkil Farms Dam is part of the retention pond that is the primary source of water for the golf course irrigation system. The spillway has been professionally evaluated and is in danger of failure, the dam has been found to be below current guidelines put in place by DEEP.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction	\$300,000					
E. Equipment						
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$300,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>SF Fund Balance</i>	\$300,000					
TOTAL REVENUE	\$300,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Highway	Project Title: Highway Pavement Management	Expected Life: 15 years
<p>Description of Project: The Pavement Management Program is based on a systemic evaluation of roads with an applied plan to maintain paved surfaces in the most timely and cost-effective manner. In FY 2024, the program includes pavement resurfacing, as well as other pavement management operations. This is a proactive program to keep the good roads in good condition.</p>		
<p>Project Justification: These investments in our paved surfaces will improve the quality and safety of travel for residents and, through long-term pavement maintenance, user costs will decrease. Cost increase is related to dramatic increases in asphalt and diesel costs. Program goal is to pave approximately 10 roadway miles per year.</p>		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
B. Architects						
C. Land and Right of Way						
D. Construction	\$1,600,000	\$1,600,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
E. Equipment						
F. Other Costs	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$1,700,000	\$1,700,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds	\$1,100,000	\$1,100,000	\$750,000	\$750,000	\$750,000	\$750,000
B. General Fund Cash						
C. Operating Transfer	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
D. Capital Reserve Fund						
E. Grants	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$1,700,000	\$1,700,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Highway	Project Title: Highway Plow Truck and Plow	Expected Life: 12 yrs
Description of Project: 2024 Highway Plow Truck - All Season Body		
Project Justification: This 47,000 lb dump truck/plow truck will be equipped with sander/salter with computer controls, liquid de-icing tank, GPS and emergency radio. This will be a front line emergency/plow truck, replacing a 2012 front line truck. Anticipated trade-in of \$15,000.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment	\$261,000					
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$261,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer	\$246,000					
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>Trade-in value</i>	\$15,000					
TOTAL REVENUE	\$261,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works	Project Title: Sidewalks	Expected Life: 20 years
Description of Project: Sidewalk and Sidewalk Ramp Replacements		
Project Justification: Following the Town's sidewalk study, we have been rehabilitating approximately 1 mile of sidewalks and associated ramps each year. FY 2025 is the last year for replacing existing sidewalks and then the program moves to ADA ramps and new sections of walks. All design work has been completed in-house by DPW staff.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction	\$200,000	\$200,000	\$225,000	\$225,000	\$250,000	\$250,000
E. Equipment						
F. Other Costs						
G. Bonding Costs	\$3,400	\$3,400	\$3,825	\$3,825	\$4,250	\$4,250
H. Contingency	\$20,000	\$20,000	\$22,500	\$22,500	\$25,000	\$25,000
TOTAL PROJECT COSTS	\$223,400	\$223,400	\$251,325	\$251,325	\$279,250	\$279,250

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds	\$223,400	\$223,400	\$251,325	\$251,325	\$279,250	\$279,250
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$223,400	\$223,400	\$251,325	\$251,325	\$279,250	\$279,250

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Building and Grounds	Project Title: Refurbish Elevators	Expected Life: 30 years
Description of Project: Provide a full rehabilitation to the elevators at Town Hall, Eno Hall, and the Library.		
Project Justification: The elevators in all three of our buildings are reaching the end of their useful lives. The Eno elevator dates back to 1970's; the Library and Town Hall to the 1980's. Price includes new doors, operators, linkages, sensors, power units, operating panels, cab interior and a new cylinder for the Eno elevator.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction	\$750,000					
E. Equipment						
F. Other Costs						
G. Bonding Costs	\$15,000					
H. Contingency	\$112,500					
TOTAL PROJECT COSTS	\$877,500	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds	\$877,500					
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$877,500	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Engineering	Project Title: Old Drake Hill Road Bridge Rehabilitation	Expected Life: 25 years
Description of Project: In an effort to extend the life of this historical bridge, this project includes the rehabilitation and painting of the Old Drake Hill Road Bridge (Flower Bridge). The design phase is underway and was funded by ARPA funds through the FY23 CIP process.		
Project Justification: Recent engineering studies indicate that deterioration is impacting the load carrying capacity of the bridge. The last rehabilitation occurred in 1995 and included the existing paint. Repair of deteriorated structural elements will extend the life of the bridge. The current coating (paint) system on the bridge has reached the end of its useful life, resulting in an acceleration of the deterioration of the bridge.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction	\$1,625,000					
E. Equipment						
F. Other Costs						
G. Bonding Costs	\$39,000					
H. Contingency	\$325,000					
TOTAL PROJECT COSTS	\$1,989,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds	\$1,989,000					
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$1,989,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Engineering	Project Title: Meadowood Barn Restoration	Expected Life: 25 years
<p>Description of Project: In an effort to restore and preserve the historical barns of Meadowood, this project includes the rehabilitation and stabilization of the remaining barns with the use of local funds to match grants and donations from SHPO and TPL. The HRF grant from SHPO is a 50/50 match with a portion of the match from a donation to TPL as noted below. The HRF grant will be utilized for Barns 3 and 4 (Firetown Rd). The Good to Great Grant from TPL will be used for Barns 7 and 8 (Hoskins Rd)</p>		
<p>Project Justification: The Town successfully obtained grants in 2022 for inspection and design to stabilize the barns. The plans developed were utilized to apply for a grants for the construction phase.</p>		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction	\$650,000					
E. Equipment						
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$650,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve <i>(to be paid back)</i>	\$57,500					
E. Grants	\$450,000					
F. Other - <i>Donation from TPL</i>	\$85,000					
<i>Agriculture lease payments</i>	\$57,500					
TOTAL REVENUE	\$650,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Engineering	Project Title: Multi-Use Trail Connections and Development	Expected Life: 25 years
<p>Description of Project: This project provides additional grant funding to construct the Route 10 to Curtiss Park segment of the multi-use trail system. Staff submitted a grant application in 2019 to the The Transportation Alternative (TA) Set-Aside program, a grant solicited by CRCOG and DOT. This grant program provides reimbursement for 80% of the project with the municipality providing the remaining 20% of funding. In 2022, an updated scope and construction estimate was provided to CRCOG with the anticipation of a grant award in early 2023.</p> <p>The current request is for the difference between the current estimate and FY2023 request and includes the local match of 20% of the total project. Construction is expected to start in 2024.</p>		
<p>Project Justification: This project will connect the Farmington Canal Heritage Trail to Curtiss Park. Additionally, this is a segment of the long-range plan to expand our multi-use trail system to Tariffville.</p>		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction	\$641,000					
E. Equipment						
F. Other Costs						
G. Bonding Costs	\$48,000					
H. Contingency	\$184,000					
TOTAL PROJECT COSTS	\$873,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds	\$279,500					
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants	\$343,500					
F. Other - <i>Project Savings Fund 523</i>	\$250,000					
TOTAL REVENUE	\$873,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Buildings and Grounds	Project Title: Eno Building Infrastructure	Expected Life: 20 years
Description of Project: Building system upgrades, including: new chiller, new boilers, terminal units/heat pumps, water distribution system (plumbing) and window glazing.		
Project Justification: A number of the building's systems, including electrical, HVAC, and plumbing, are nearing the end of their useful life and need to be replaced. Work was identified in the Facilities Master Plan. New units will allow for energy efficiency upgrades.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering	\$320,000					
B. Architects						
C. Land and Right of Way						
D. Construction		\$3,200,000				
E. Equipment						
F. Other Costs						
G. Bonding Costs	\$5,440	\$54,400	\$0	\$0	\$0	\$0
H. Contingency	\$64,000	\$640,000	\$0	\$0	\$0	\$0
TOTAL PROJECT COSTS	\$389,440	\$3,894,400	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds		\$3,083,840				
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve						
E. Grants						
F. Other - <i>ARPA</i>	\$389,440	\$810,560				
TOTAL REVENUE	\$389,440	\$3,894,400	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Engineering	Project Title: Bridge Improvements (Climax Rd. Over Nod Brook)	Expected Life: 75 years
<p>Description of Project: This project provides funding for major rehabilitation or replacement of Town-owned bridges and culverts. Climax Road Bridge over Nod Brook is a priority and has been submitted to CRCOG for grant funding consideration through the LOTCIP program. The project seeks to replace the structure with a new span that not only meets current safety requirements, but also provides additional width for a future sidewalk or trail. As a LOTCIP project, the municipality would be responsible for design costs, with the LOTCIP grant providing 100% of the eligible construction costs.</p>		
<p>Project Justification: Bridge program provides consistent funding for future repairs to town-owned bridges. Grants will be pursued to offset funding requirements for these projects as opportunities present themselves.</p>		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering	\$338,000					
B. Architects						
C. Land and Right of Way						
D. Construction			\$3,110,800			
E. Equipment						
F. Other Costs						
G. Bonding Costs						
H. Contingency	\$34,000		\$624,200			
TOTAL PROJECT COSTS	\$372,000	\$0	\$3,696,000	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds	\$372,000					
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants			\$3,735,000			
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$372,000	\$0	\$3,735,000	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Engineering	Project Title: Bridge Improvements (Firetown Rd and Barndoor Hills Rehab)	Expected Life: 25 years
<p>Description of Project: This project provides supplemental funding for the rehabilitation of two Town-owned bridges; Firetown Road over Bissell Brook (Bridge No. 04549) and Barndoor Hills Road over Bissell Brook (Bridge No. 04550). The Town accepted a grant in Nov. 2021 in the amount of \$402,500 under the Local Bridge Program and matched the grant with \$402,500 from the Bridge Improvement Program from FY15 and FY18. The Town received authorization to bid from the DOT in the fall of 2022, and determined to defer the bid for the 2023 construction season.</p>		
<p>Project Justification: Bridge program provides consistent funding for future repairs to Town-owned bridges. The supplemental funds are anticipated due to the current bid environment and timeframe between the estimate and authorization to bid.</p>		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction	\$402,500					
E. Equipment						
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$402,500	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants	\$402,500					
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$402,500	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Water Pollution Control	Project Title: Primary Clarifier	Expected Life: 20 yrs
Description of Project: Primary Clarifier Rehabilitation		
Project Justification: Structural deficiencies have been found in the concrete on the primary clarifiers. After an in-depth analysis of the system, it will be determined if the clarifiers can be effectively repaired or can be abandoned. Proposed cost is for rehabilitation.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering	\$150,000					
B. Architects						
C. Land and Right of Way						
D. Construction	\$850,000					
E. Equipment						
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$1,000,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>Sewer Use Fund</i>	\$1,000,000					
TOTAL REVENUE	\$1,000,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Water Pollution Control	Project Title: Sewer Replacement	Expected Life: 50 years
Description of Project: Replace and upgrade existing sanitary sewers in the Pine Hill Drive, Stebbins Brook, Middle Lane, Woods Lane and South Road area		
Project Justification: Area sewers are not installed to the Town standards. Cost will be repaid to the WPCA by homeowners through assessments.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering	\$100,000					
B. Architects						
C. Land and Right of Way						
D. Construction	\$975,000					
E. Equipment						
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$1,075,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>Sewer Use Fund</i>	\$1,075,000					
TOTAL REVENUE	\$1,075,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Water Pollution Control	Project Title: Grit System	Expected Life: 20 years
Description of Project: Upgrade of grit declassifier		
Project Justification: System upgrade to eliminate 90% of hauling and disposal costs. Manchester landfill no longer accepts waste and it is now being disposed of in Massachusetts.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction	\$25,000					
E. Equipment	\$225,000					
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$250,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>Sewer Use Fund</i>	\$250,000					
TOTAL REVENUE	\$250,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual		-\$32,000	-\$32,000	-\$32,000	-\$32,000	-\$32,000
C. Commodities						
TOTAL OPERATING COSTS	\$0	-\$32,000	-\$32,000	-\$32,000	-\$32,000	-\$32,000

CAPITAL REQUEST FORM

Department: BOE	Project Title: Security Improvements	Expected Life: 15yrs
Description of Project: Upgrade door access system district wide to Avigilon ACM.		
Project Justification: Curently two systems exist requiring many to carry two fobs. The new system will integrate with the district security camera system. This capability does not exist with the current systems.		

PROJECTED CAPITAL COSTS						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land Acquisition						
D. Construction						
E. Equipment	\$250,000					
F. Other Costs						
TOTAL PROJECT COSTS	\$250,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds	\$250,000					
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$250,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: BOE	Project Title: TV Modulares	Expected Life: 15yrs
Description of Project: Replace the modular classrooms at Tariffville School		
Project Justification: The Tariffville modulares were built in 1984 and have far exceeded their life expectancy.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering	\$10,000					
B. Architects						
C. Land Acquisition						
D. Construction	\$780,000					
E. Equipment						
F. Other Costs	\$60,000					
TOTAL PROJECT COSTS	\$850,000	\$0	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds	\$500,000					
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>FY23 CIP</i>	\$350,000					
TOTAL REVENUE	\$850,000	\$0	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Culture, Parks & Recreation	Project Title: SMPAC Bandshell Addition	Expected Life: 25 years
<p>Description of Project: The bandshell addition will be located off the rear of the existing structure and replace the trailers that are rented by the SMPAC organization each year. The addition includes permanent restrooms, storage space, green rooms, and rehearsal and community meeting space. Heating will allow for year-round use of the new space. The work also includes utilities and other improvements, such as walkways, stairs, and ramps to support the facility. Design is underway and funded by the SMPAC with assistance by Town Staff. Construction is tentatively scheduled for Fall 2024.</p>		
<p>Project Justification: With successful fundraising by SMPAC, the long awaited bandshell expansion is feasible to provide the facility with permanent bathrooms and space for performers. It will replace some of the significant event-based rentals, which have a major impact on operating costs and the quality of experience for artists.</p>		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction		\$1,890,000				
E. Equipment						
F. Other Costs						
G. Bonding Costs		\$31,000				
H. Contingency		\$189,000				
TOTAL PROJECT COSTS	\$0	\$2,110,000	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds		\$1,310,000				
B. General Fund Cash						
C. Operating Transfer						
D. Cash for Capital		\$350,000				
E. Grants						
F. Other - <i>SMPAC Donation</i>		\$450,000				
TOTAL REVENUE	\$0	\$2,110,000	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Culture, Parks & Recreation	Project Title: Splash Pad/Memorial Pool Replacement/Bathhouse Refurbishment	Expected Life: 25 years
Description of Project: Demolish/replace War Memorial Pool with a fully accessible splash pad and renovate existing bath house to meet today's standards for functionality and accessibility.		
Project Justification: War Memorial Pool, constructed in 1956, is at the end of its useful life and was listed a priority for renovation or replacement in the 2020 Parks and Open Space Plan. The pool's shell and concrete decking around the pool are quickly deteriorating. Staff believes replacing the pool with an accessible splash pad would be the best use of this facility moving forward and would be more cost effective option that building a new pool to replace the current one in this location. The bath house, with good bones, needs an overhaul to meet the public's needs for accessibility and privacy while using the facilities. Respondents to the Park and Open Space Master Plan Survey noted that a splash pad is highly desired by Simsbury's families.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering		\$10,000				
B. Architects		\$75,000				
C. Land and Right of Way						
D. Construction		\$645,000				
E. Equipment						
F. Other Costs		\$20,000				
G. Bonding Costs		\$15,000				
H. Contingency						
TOTAL PROJECT COSTS	\$0	\$765,000	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds		\$765,000				
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$765,000	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Water Pollution Control	Project Title: Septage Receiving	Expected Life: 20 yrs
Description of Project: Installation of Septage Receiving Station		
Project Justification: System will allow for improved tracking of septage hauler discharges and reduce pump and system maintenance.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering		\$35,000				
B. Architects						
C. Land and Right of Way						
D. Construction		\$36,000				
E. Equipment		\$250,000				
F. Other Costs		\$75,000				
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$0	\$396,000	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>Sewer Use Fund</i>		\$396,000				
TOTAL REVENUE	\$0	\$396,000	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Highway	Project Title: Street Sweeper	Expected Life: 15 yrs
Description of Project: Replacement of 1997 street sweeper.		
Project Justification: MS-4 mandates that the Town of Simsbury sweep the entire 165 miles of roadway at a minimum of once per year. The sweeper will be essential part of paving operations, as well as day-to-day construction.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment		\$300,000				
F. Other Costs						
G. Bonding Costs						
H. Contingency		\$4,500				
TOTAL PROJECT COSTS	\$0	\$300,000	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Cash for Capital						
E. Grants						
F. Other - <i>Town Aid Road</i>		\$304,500				
TOTAL REVENUE	\$0	\$304,500	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: BOE	Project Title: Network Infrastructure	Expected Life: 10yrs
Description of Project: District wide replacements for networking equipment such as switches and UPS'		
Project Justification: Equipment that reaches the end of its life expectancy		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land Acquisition						
D. Construction						
E. Equipment		\$400,000				
F. Other Costs						
TOTAL PROJECT COSTS	\$0	\$400,000	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds		\$400,000				
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$400,000	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: BOE	Project Title: SHS Aud & Amp	Expected Life: 15yrs
Description of Project: Multiple improvements to the SHS Auditorium and Ampitheater		
Project Justification: Seating and carpeting in the ampitheater are worn out. The ampitheater is also in need of acoustic panels. The auditorium is in need of a projection system.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land Acquisition						
D. Construction		\$160,000				
E. Equipment		\$90,000				
F. Other Costs (inc. abatement)		\$150,000				
TOTAL PROJECT COSTS	\$0	\$400,000	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds		\$400,000				
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$400,000	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

Department: BOE	Project Title: HJ Roof Rplcmnt	Expected Life: 25yrs
Description of Project: Replace the Vintage 1 EPDM roof at the Henry James Memorial School		
Project Justification: There are 4 different roof vintages at Henry James. Vintage 1 was installed in 2000 and is coming to the end of its life expectancy.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering		\$25,000	\$25,000		\$10,000	
B. Architects		\$50,000	\$50,000		\$20,000	
C. Land Acquisition						
D. Construction		\$2,125,000	\$2,125,000		\$850,000	
E. Equipment						
F. Other Costs		\$300,000	\$300,000		\$120,000	
TOTAL PROJECT COSTS	\$0	\$2,500,000	\$2,500,000	\$0	\$1,000,000	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds		\$2,125,000	\$2,125,000		\$850,000	
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants <i>(state reimbursement)</i>		\$375,000	\$375,000		\$150,000	
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$2,500,000	\$2,500,000	\$0	\$2,000,000	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: BOE	Project Title: TH Roof Rplcmnt	Expected Life: 25yrs
Description of Project: Replace the built up stone roof at Tootin' Hills School with EPDM.		
Project Justification: There are 4 different roof vintages at Tootin' Hills. The two being replaced are vintages 3 and 4. V3 was installed in 1991 and beyond its life expectancy. V2 was installed in 2000 and coming to the end of its life expectancy.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering		\$11,000				
B. Architects		\$22,000				
C. Land Acquisition						
D. Construction		\$942,000				
E. Equipment						
F. Other Costs		\$145,000				
TOTAL PROJECT COSTS	\$0	\$1,120,000	\$0	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds		\$952,000				
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants <i>(state reimbursement)</i>		\$168,000				
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$1,120,000	\$0	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Library	Project Title: Co-Working Space	Expected Life: indefinite
Description of Project: Convert the Business and Career Center space into a co-working space. The architectural study would be conducted in FY25 and would be funded through the CNR plan. A local match in the amount of 20% may be required.		
Project Justification: The Library, which is open 64 hours a week, including Sundays and four evenings, and has access to technology, equipment, resources and a full-time Business and Career Center Coordinator, is a favorable facility in which to locate a co-working area.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction			\$373,000			
E. Equipment						
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$0	\$0	\$373,000	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash			\$74,600			
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants			\$298,400			
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$0	\$373,000	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Culture, Parks & Recreation	Project Title: House Rest Pond Improvements	Expected Life: 50 years
Description of Project: This project includes the permanent rehabilitation to the existing House Rest Pond Dam (located behind the library), as requested by CT DEEP in 2017. Included in the project are costs associated with the required professional services for design and permitting for the project. It is anticipated the permitting will require 6-12 months. Costs have been adjusted to reflect current market.		
Project Justification: The dam rehabilitation project will provide for a permanent rehabilitation for this low hazard dam and increase the safety of downstream properties.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering			\$45,000			
B. Architects						
C. Land and Right of Way						
D. Construction				\$380,000		
E. Equipment						
F. Other Costs						
G. Bonding Costs						
H. Contingency			\$4,500	\$76,000		
TOTAL PROJECT COSTS	\$0	\$0	\$49,500	\$456,000	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>ARPA</i>			\$49,500	\$456,000		
TOTAL REVENUE	\$0	\$0	\$49,500	\$456,000	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Culture, Parks & Recreation	Project Title: Curtiss Park Parking Improvements	Expected Life: 25 years
Description of Project: Project includes formalizing and expanding the current gravel parking area to provide a low maintenance parking facility to support the various recreational activities at Curtiss Park.		
Project Justification: This project will reduce maintenance requirements for Parks staff, maximize available parking and improve accessibility to the recreations fields for individuals with disabilities. This project was identified as a high priority in the Town's 2020 Parks and Open Space Master Plan.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering			\$30,000			
B. Architects						
C. Land and Right of Way						
D. Construction			\$363,000			
E. Equipment						
F. Other Costs			\$15,000			
G. Bonding Costs			\$8,160			
H. Contingency						
TOTAL PROJECT COSTS	\$0	\$0	\$416,160	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds			\$416,160			
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$0	\$416,160	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works-Buildings and Grounds	Project Title: Security and Fire Alarm Upgrades	Expected Life: 10-15 years
Description of Project: Security Improvements/Access Controls and Fire Alarms - Eno, Library, Town Hall, BOE, Highway, Simsbury Farms, Boy Scout Hall		
Project Justification: Fire alarm systems in the Town's building are at or near the end of their expected life cycles and in some case additional code improvements are needed with more fire alarms and sensors needed. The security access to most Town buildings needs to be upgraded and modernized. Plan includes adding additional security controls to Town buildings, additional camera coverage where necessary, and upgrading to an ID/swipe card system throughout the Town buildings.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction						
E. Equipment			\$540,000			
F. Other Costs						
G. Bonding Costs			\$9,180			
H. Contingency			\$81,000			
TOTAL PROJECT COSTS	\$0	\$0	\$630,180	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds			\$630,180			
B. General Fund Cash						
C. Operating Transfer						
D. Cash for Capital						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$0	\$630,180	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works	Project Title: Misc. Barn and Facility Repairs (Wolcott Road)	Expected Life: 15 yrs
Description of Project: Repairs and maintenance include repairing wood rot, missing boards and damaged hardware on the Barn and painting both the Barn and the Farm house. Miscellaneous cleanup and modernization of the facility.		
Project Justification: The Town Farm on Wolcott Road needs repairs and maintenance before we can secure a new lease for this important property. Work includes repairing wood rot, missing boards and damaged hardware on the Barn and painting both the Barn and the Farm house.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction			\$225,000			
E. Equipment						
F. Other Costs						
G. Bonding Costs			\$5,000			
H. Contingency			\$45,000			
TOTAL PROJECT COSTS	\$0	\$0	\$275,000	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds			\$275,000			
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$0	\$275,000	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Engineering	Project Title: Stoddard Dam Breach	Expected Life: 50 years
<p>Description of Project: The project includes breaching or removal of Stoddard Reservoir Dam (on West Mountain Rd), classified as a Class BB Moderate Hazard Dam. The project will also include the re-establishment of a channel in the current area of the upstream reservoir and improvements to the downstream channel. Costs do not include cost for contaminated sediment removal in the reservoir if these materials are identified during the design process. Design is requested to occur in FY25 with construction delayed to FY28 due to the typical 12-18 month timeline for DEEP and Army Corps of Engineers permitting.</p>		
<p>Project Justification: The project will remove a dam that does not provide meaningful downstream flood protection and has some recreational benefit for fishing and passive recreation. Removal of the dam eliminates the need for ongoing dam inspection, maintenance, and the risk of dam failure.</p>		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering			\$155,000			
B. Architects						
C. Land and Right of Way						
D. Construction					\$1,340,000	
E. Equipment						
F. Other Costs						
G. Bonding Costs					\$24,000	
H. Contingency			\$16,000		\$268,000	
TOTAL PROJECT COSTS	\$0	\$0	\$171,000	\$0	\$1,632,000	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds					\$1,632,000	
B. General Fund Cash			\$171,000			
C. Operating Transfer						
D. Cash for Capital						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$0	\$171,000	\$0	\$1,632,000	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: BOE	Project Title: SHS Stadium Facility P1	Expected Life: 20 yrs
Description of Project: SHS Stadium facilities enhancements Phase 1 (Restrooms and kitchen)		
Project Justification: Improved community experience		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering			\$15,000			
B. Architects			\$15,000			
C. Land Acquisition						
D. Construction			\$800,000			
E. Equipment						
F. Other Costs			\$150,000			
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$0	\$0	\$980,000	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds			\$980,000			
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$0	\$980,000	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: SHS	Project Title: SHS Locker Rm Remodel	Expected Life: 30 yrs
Description of Project: Redesign and reconstruct the locker rooms at SHS		
Project Justification: Requested by principal and athletics director		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering			\$35,000			
B. Architects						
C. Land and Right of Way						
D. Construction			\$315,000			
E. Equipment						
F. Other Costs			\$70,000			
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$0	\$0	\$420,000	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds			\$420,000			
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$0	\$420,000	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: BOE	Project Title: CN Fire Alarm Upgrade	Expected Life: 20 yrs
Description of Project: Replace the existing fire alarm at Central school.		
Project Justification: Fire alarm was installed in 1997 and is past its life expectancy.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering			\$30,000			
B. Architects						
C. Land and Right of Way						
D. Construction			\$258,000			
E. Equipment						
F. Other Costs			\$56,000			
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$0	\$0	\$344,000	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds			\$344,000			
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$0	\$344,000	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: BOE	Project Title: TH Sprinkler Replacement	Expected Life: 20 yrs
Description of Project: Replacement of fire protection sprinkler system at Tootin' Hills School		
Project Justification: Sprinkler system is beyond its life expectancy.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering			\$34,000			
B. Architects						
C. Land and Right of Way						
D. Construction			\$300,000			
E. Equipment						
F. Other Costs			\$68,000			
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$0	\$0	\$402,000	\$0	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds			\$402,000			
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$0	\$402,000	\$0	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Engineering	Project Title: Municipal Site and Safety Improvements	Expected Life: 25 years
Description of Project: Upgrades to various site and safety improvements for the Town Hall complex, including reconfiguration of entrance drive, additional lighting, new parking lot wearing course, improved ADA accessibility, and relocated pedestrian crossing at Route 10 (Hopmeadow Street). FY22 and FY23 funded initial phases with construction starting in late Spring 2023.		
Project Justification: Funds currently appropriated for the project are not sufficient for all of the planned improvements.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction				\$409,000		
E. Equipment						
F. Other Costs						
G. Bonding Costs				\$10,000		
H. Contingency				\$41,000		
TOTAL PROJECT COSTS	\$0	\$0	\$0	\$460,000	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds				\$460,000		
B. General Fund Cash						
C. Operating Transfer						
D. Cash for Capital						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$0	\$0	\$460,000	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Water Pollution Control	Project Title: Roof Replacement	Expected Life: 20 yrs
Description of Project: WPC Facility Roof Replacement		
Project Justification: Replacement of roofs at the WPC facility, which are at the end of expected life.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						
B. Architects						
C. Land and Right of Way						
D. Construction				\$100,000		
E. Equipment				\$350,000		
F. Other Costs						
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$0	\$0	\$0	\$450,000	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>Sewer Use Fund</i>				\$450,000		
TOTAL REVENUE	\$0	\$0	\$0	\$450,000	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: BOE	Project Title: SHS Electrical Upgrade	Expected Life: 40 yrs
Description of Project: Upgrade two original electrical distribution panels at SHS.		
Project Justification: 5 distribution panels are original (1968). Equipment is beyond its life expectancy and difficult to find replacement parts. Project will require multiple years to replace all 5 panels.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering				\$35,000		
B. Architects						
C. Land and Right of Way						
D. Construction				\$315,000		
E. Equipment						
F. Other Costs				\$70,000		
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$0	\$0	\$0	\$420,000	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds				\$420,000		
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$0	\$0	\$420,000	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: BOE	Project Title: SHS Field 2 Const	Expected Life: 10 yrs
Description of Project: Creation of second turf field at SHS (No lighting)		
Project Justification: Expand athletics capabilities		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering				\$50,000		
B. Architects						
C. Land and Right of Way						
D. Construction				\$1,400,000		
E. Equipment						
F. Other Costs				\$200,000		
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$0	\$0	\$0	\$1,650,000	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds				\$1,650,000		
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$0	\$0	\$1,650,000	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: BOE	Project Title: HJ Tennis Court Replacement	Expected Life: 25 yrs
Description of Project: HJMS Tennis Court Replacement		
Project Justification: Tennis courts are beyond their life expectancy		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering				\$25,000		
B. Architects						
C. Land and Right of Way						
D. Construction				\$575,000		
E. Equipment						
F. Other Costs				\$50,000		
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$0	\$0	\$0	\$650,000	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds				\$650,000		
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$0	\$0	\$650,000	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: BOE	Project Title: TH Ext Windows & Doors	Expected Life: 30 yrs
Description of Project: Replacement of exterior windows and doors at Tootin' Hills school		
Project Justification: Windows and doors are beyond their 30 year life expectancy. They are worn out and inefficient.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering				\$10,000		
B. Architects						
C. Land and Right of Way						
D. Construction				\$560,000		
E. Equipment						
F. Other Costs				\$150,000		
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$0	\$0	\$0	\$720,000	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds				\$720,000		
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$0	\$0	\$720,000	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: BOE	Project Title: CN Roof Replacement	Expected Life: 25 yrs
Description of Project: Replace the V1 roof at Central School		
Project Justification: Roof was installed in 2006 and is coming to the end of its life expectancy.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering				\$11,700		
B. Architects				\$23,300		
C. Land and Right of Way						
D. Construction				\$978,000		
E. Equipment						
F. Other Costs				\$150,000		
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$0	\$0	\$0	\$1,163,000	\$0	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds				\$988,550		
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants <i>(state reimbursement)</i>				\$174,450		
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$0	\$0	\$1,163,000	\$0	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Culture, Parks & Recreation	Project Title: Simsbury Farms Lighting	Expected Life: 50 years
Description of Project: Provide additional funding to complete replacement of site lighting at the Simsbury Farms Recreational Complex. Phase 2 will complete improve and replace lighting in the tennis/playground parking area and along the gold course exit road. Phase 1 was completed in 2021.		
Project Justification: Project will reduce operating and maintenance costs for lighting the complex and improve safety.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering					\$5,000	
B. Architects						
C. Land and Right of Way						
D. Construction					\$266,000	
E. Equipment						
F. Other Costs					\$9,000	
G. Bonding Costs					\$5,600	
H. Contingency						
TOTAL PROJECT COSTS	\$0	\$0	\$0	\$0	\$285,600	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds					\$285,600	
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$285,600	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: BOE	Project Title: TV Water Dist Upgrade	Expected Life: 40 yrs
Description of Project: Replace internal water distribution and drainage system components (plumbing and fixtures) at Tariffville School.		
Project Justification: Original plumbing and fixtures from 1925 and 1957 is beyond its life expectancy.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering					\$121,463	
B. Architects						
C. Land and Right of Way						
D. Construction					\$1,093,167	
E. Equipment						
F. Other Costs					\$242,926	
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$0	\$0	\$0	\$0	\$1,457,556	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds					\$1,457,556	
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$1,457,556	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: BOE	Project Title: TH Boiler Replacement	Expected Life: 25 yrs
Description of Project: Replace the heating plant (Boilers, pumps, etc.) at Tootin' Hills school		
Project Justification: Boilers were originally installed in 2002 and have reached the end of their life expectancy.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering					\$40,000	
B. Architects						
C. Land and Right of Way						
D. Construction					\$360,000	
E. Equipment						
F. Other Costs					\$80,000	
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$0	\$0	\$0	\$0	\$480,000	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds					\$480,000	
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$480,000	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: BOE	Project Title: CN Boiler Replacement	Expected Life: 25 yrs
Description of Project: Replace the heating plant (Boilers, pumps, etc.) at Central school		
Project Justification: Boilers were originally installed in 2002 and have reached the end of their life expectancy.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering					\$58,000	
B. Architects						
C. Land and Right of Way						
D. Construction					\$540,000	
E. Equipment						
F. Other Costs					\$117,000	
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$0	\$0	\$0	\$0	\$715,000	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds					\$715,000	
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$715,000	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: BOE	Project Title: SHS Boiler Replacement	Expected Life: 25 yrs
Description of Project: Replace the heating plant (Boilers, pumps, etc.) at SHS.		
Project Justification: Boilers were originally installed in 2003 and have reached the end of their life expectancy.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering					\$90,000	
B. Architects						
C. Land and Right of Way						
D. Construction					\$810,000	
E. Equipment						
F. Other Costs					\$180,000	
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$0	\$0	\$0	\$0	\$1,080,000	\$0

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds					\$1,080,000	
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$1,080,000	\$0

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: Public Works - Buildings and Grounds	Project Title: Town Hall Renovations	Expected Life: 20 years
Description of Project: Renovate offices and relocate departments based on space needs. Upgrade HVAC and electrical and provide a police storage facility.		
Project Justification: The Town Hall office needs were reviewed by CHK architects and a modified version of those recommendations are to be implemented to optimize the departmental layout within Town Hall. During these renovations, upgrades to electrical, HVAC, and plumbing will be made to those systems that are past their useful life. The project also provides for a storage facility for the police to ease some of their space issues.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						\$100,000
B. Architects						\$500,000
C. Land and Right of Way						
D. Construction						
E. Equipment						
F. Other Costs						
G. Bonding Costs						\$10,200
H. Contingency						\$90,000
TOTAL PROJECT COSTS	\$0	\$0	\$0	\$0	\$0	\$700,200

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						\$700,200
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$700,200

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: BOE	Project Title: HJ Pavement/Curbs	Expected Life: 20 yrs
Description of Project: Replace parking lot surface and curbs at Henry James School.		
Project Justification: Parking lot and curbs are beyond their anticipated life expectancy and heavily patched.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						\$85,000
B. Architects						
C. Land and Right of Way						
D. Construction						\$800,000
E. Equipment						
F. Other Costs						\$177,000
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$0	\$0	\$0	\$0	\$0	\$1,062,000

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						\$1,062,000
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$1,062,000

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: BOE	Project Title: CN Repaving	Expected Life: 20 yrs
Description of Project: Replace pavement and curbs in parking and bus loop areas.		
Project Justification: Pavement in these areas has been patched instead of repaved for several decades.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						\$62,000
B. Architects						
C. Land and Right of Way						
D. Construction						\$554,000
E. Equipment						
F. Other Costs						\$123,000
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$0	\$0	\$0	\$0	\$0	\$739,000

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						\$739,000
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$739,000

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST FORM

Department: BOE	Project Title: CN Water Dist Upgrade	Expected Life: 40 yrs
Description of Project: Replace internal water distribution and drainage system components (plumbing and fixtures) at Central School.		
Project Justification: Plumbing and fixtures from 1911 and 1949 are in need of replacement.		

PROJECTED CAPITAL COSTS						
	Estimated Expenditures by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Planning & Engineering						\$93,000
B. Architects						
C. Land and Right of Way						
D. Construction						\$837,000
E. Equipment						
F. Other Costs						\$186,000
G. Bonding Costs						
H. Contingency						
TOTAL PROJECT COSTS	\$0	\$0	\$0	\$0	\$0	\$1,116,000

PROJECTED REVENUES						
Funding Source	Estimated Revenue by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Bonds						\$1,116,000
B. General Fund Cash						
C. Operating Transfer						
D. Capital Reserve Fund						
E. Grants						
F. Other - <i>please specify here</i>						
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$1,116,000

PROJECTED OPERATING COSTS						
	Estimated Operating Costs by Fiscal Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Personnel						
Salary						
Benefits						
Personnel Sub-Total	\$0	\$0	\$0	\$0	\$0	\$0
B. Contractual						
C. Commodities						
TOTAL OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	\$0

**Town of Simsbury
Levy Calculation Worksheet
Town Manager Proposed Budget
FY2023/24**

	FY2022/23 Budget	FY2023/24 Projected	Change	Percent Change
Town Operating Budget	\$ 25,743,871	\$ 27,197,456	\$ 1,453,584	5.65%
Operating Transfers	4,516,481	4,113,081	(403,400)	-8.93%
Total Town Budget	30,260,353	31,310,537	1,050,184	3.47%
School Operating Budget	76,479,437	81,780,980	5,301,543	6.93%
Non-Public School Budget	551,383	605,699	54,316	9.85%
Debt Service & Capital	7,670,099	8,377,216	707,117	9.22%
Gross Expenditures	114,961,272	122,074,432	7,113,160	6.19%
Anticipated Revenue	16,772,998	16,396,566	(376,432)	-2.24%
Total Revenue and Approp of Fund Balance	16,772,998	16,396,566	(376,432)	-2.24%
Net Expenditures	\$ 98,188,274	\$ 105,677,866	\$ 7,489,592	7.63%

Mill Rate Calculation

Property Taxes				
Supplemental Auto	1,600,000	1,600,000		
Property Taxes	88,646,228	95,228,616		
Car Taxes	7,942,046	8,849,250		
Total Property Taxes	98,188,274	105,677,866		
Net Grand List (non-vehicle)	2,405,671,475	3,114,000,000		
Tax Collection Rate	98.50%	98.50%		
Mill Rate	37.41	31.05	(6.36)	-17.00%
Fire	1.22	1.22	-	0.00%
Total Mill Rate	38.63	32.27	(6.36)	-16.46%
Median Home Impact	9,165	8,509	(656)	

POSITION TABLES

Department	FY 21/22 Actual FTE	FY 22/23 Budgeted FTE	FY 23/24 Proposed FTE
Town Manager's Office	4.00	4.00	4.00
Finance			
Administration/Accounting	3.50	4.00	5.00
Revenue	1.83	1.83	1.83
Assessor	3.00	4.00	4.00
Town Clerk	3.00	3.00	3.00
Planning & Community Development			
Planning	4.00	4.00	4.00
Building	3.54	3.66	3.56
Information Technology	2.00	3.00	3.00
Library			
Administration	11.43	11.43	11.43
Adult Services	6.30	6.30	6.30
Children's Services	6.00	6.00	6.00
Public Works			
Administration	3.00	3.00	3.00
Engineering	2.71	2.71	2.71
Highway	20.00	20.00	20.00
Facilities	7.35	7.35	7.35
WPCA	11.00	11.00	11.00
Police			
Uniformed	40.00	42.00	42.00
Civilian	13.36	14.36	14.36
Social Services	6.45	7.31	7.31
Culture, Parks & Recreation			
Administration	3.71	3.71	3.71
Parks	10.00	10.00	10.00
Golf Course	6.00	6.40	6.40
TOTAL	172.18	179.06	179.96

SERVICE IMPROVEMENT REQUESTS

Department	Description	Request	TM Recommended	Offsetting Revenue	ARPA Funding	General Fund Funding
TOWN MANAGER PRIORITIZED						
Building	Additional work days for Deputy Building Official	\$ 36,288	\$ 36,288	\$ 15,800	\$ -	\$ 20,488
Library	Teen Reference Materials	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ 4,500
Library	Book Bike - Summer Outreach Literacy Program	\$ 4,642	\$ 4,642	\$ -	\$ 4,642	\$ -
Public Works	Mechanic truck driver (shared with BOE)	\$ 102,933	\$ 102,933	\$ 33,000	\$ -	\$ 69,933
Parks & Rec	Recreation program coordinator (Simsbury Farms fund)	\$ 73,721	\$ 73,721	\$ 35,929	\$ -	\$ -
Parks & Rec	Parks maintainer	\$ 99,569	\$ 99,569	\$ -	\$ -	\$ 99,569
BOS-Community Services	Simsbury Celebrates - Increase in funding	\$ 8,200	\$ 5,300	\$ 2,000	\$ -	\$ 3,300
BOS-Community Services	DEI Council - miscellaneous programs and expenses	\$ 24,030	\$ 2,000	\$ -	\$ -	\$ 2,000
SUB-TOTAL		\$ 353,883	\$ 328,953	\$ 86,729	\$ 4,642	\$ 262,511

ADDITIONAL DEPARTMENTAL REQUESTS						
Library	Increase to Children's Program Expenditures	\$ 4,250		\$ -	\$ -	\$ 4,250
Library	Conferences and education for professional staff	\$ 2,000		\$ -	\$ -	\$ 2,000
Public Works	Truck driver	\$ 99,956		\$ -	\$ -	\$ 99,956
Public Works	Energy Manager	\$ 123,120		\$ -	\$ -	\$ 123,120
Public Works/Engineering	On-call services	\$ 50,000		\$ -	\$ -	\$ 50,000
Police	Sworn officer (traffic)	\$ 136,286		\$ -	\$ -	\$ 136,286
Police	School resource officer	\$ 136,286		\$ -	\$ -	\$ 136,286
Police	Additional sergeant	\$ 153,122		\$ -	\$ -	\$ 153,122
Police	Full-time police clerk	\$ 90,582		\$ -	\$ -	\$ 90,582
Police	Additional hours for part-time police clerk	\$ 12,957		\$ -	\$ -	\$ 12,957
SUB-TOTAL		\$ 808,559		\$ -	\$ -	\$ 808,559

TOTAL REQUESTS		\$ 1,162,442		\$ 86,729	\$ 4,642	\$ 1,071,071
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FY24 Service Improvement Request Form - Personnel

1. Department: Planning & Community Development	2. Prepared by: George McGregor		3. Date: 1/19/2023	
4. Description: Additional work days for Deputy Building Official	5. Location: Town Hall	6. Hours/FTE/Length/Benefits: 2 additional work days per week	7. Status: Full-Time	
8. Staffing Justification/Funding Sources: From February 2018 to June 2022, the Deputy Building Official was a shared position with the Town of Bloomfield. Although we budgeted the full-time salary for this position, offsetting revenue was received from Bloomfield for approximately two work days per week. This proposal would add those two additional days per week for this position. This cost increase would be offset slightly by a reduction in the funds budgeted for part-time buliding official services.		9. Total Request: \$26,088		
10. Requested Staffing:	Current	Proposed	Comments	
	Total Estimated Hours	1092	1820	Savings in PT line (\$15,800)
	Estimated Hourly Rate			Net Increase:
	Estimated Annual Wage	\$54,431.00	\$90,719.00	\$20,488
	a. Starting Salary			
	1. Union, Grade, Step			
	2. Non-Union			
	b. benefits:			
	1. Social Security			
	2. Medicare			
	3. Pension Cost			
	4. Medical Insurance			
	5. Life Insurance			
	6. Disability Insurance			
7. Workers Compensation				
c. Equipment/Furniture				
d. Other:				
Total Estimated Costs		\$20,488		

FY24 Service Improvement Request Form

1. Department: Library	2. Prepared by: Lisa Karim	3. Date: 2/7/2023
4. Funding Source(s): General Fund	5. Location: Library	6. Program Title: Increase in funding for Teen Materials
8. Description: Simsbury's current teen material budget is .26 cents per capita which lags behind comparable libraries in teen material spending per capita by as much as 58%. Increasing the teen material allocation by \$4,500 will bring material spending per capita to .50 cents which is still 19% less than that which is spent by comparable libraries.		9. Total Cost: \$4,500

Possible Outcome(s)*		
a. Estimated Expenditures		
	Item	Cost
1	Teen Circulating Materials	\$4,500
2		
3		
4		
5		
6		
7		
8		
b. Estimated Revenues		
	Item	Cost
1		
2		
3		
4		
Total Estimated Costs	-\$4,500.00	

* Outcomes are defined as benefits to the Simsbury community. For example, if a trash clean up program was introduced in town parks an outcome would be cleaner parks not the amount of trash picked up.

FY24 Service Improvement Request Form - Personnel

1. Department: Library	2. Prepared by: Lisa Karim		3. Date: 1/26/2023
4. Description: Book Bike Summer Outreach to Elementary Schools	5. Location: Library	6. Hours/FTE/Length/Benefits: 120 hours annually (15 hours/week for 8 weeks)	7. Status: Part-time seasonal
8. Staffing Justification/Funding Sources: Book Bike Summer Outreach to the elementary school neighborhoods entails a part-time seasonal staff member riding the Library's current book bike to each of the elementary schools visiting one school each day for a few hours each morning. This individual will have library materials for children to borrow, a WiFi hotspot to demonstrate library online services and register people for library cards, as well as a craft or activity to engage the children. This is a way to support literacy and prevent the summer slide that happens each summer to children's reading skills. We would ensure that this program compliments rather than competes with any programs or open library hours in the schools during the summer months. This would be a 3 year pilot project. Funding source=ARPA		9. Total Request: Year 1=\$4,642; Year 2=\$4,102; Year 3=\$4,161	
10. Requested Staffing:	Current	Proposed	Comments
Total Estimated Hours		120/120/120	
Estimated Hourly Rate		\$21.53/\$21.99/\$22.43	
Estimated Annual Wage		\$2,584/\$2,639/\$2,692	
a. Starting Salary			
1. Union, Grade, Step			
2. Non-Union			
b. benefits:			
1. Social Security		\$160.21	
2. Medicare		\$37.47	
3. Pension Cost			
4. Medical Insurance			
5. Life Insurance			
6. Disability Insurance			
7. Workers Compensation		\$60.21	
c. Equipment/Furniture			
		\$600 Year 1	Tablet Purchase (new card registration, material circulation, item look-up)
d. Other:			
		\$1,200/\$1,200/\$1,200	Bike maintenance; crafts and giveaways
Total Estimated Costs (Year 1)			
		\$4,642	

FY24 Service Improvement Request Form - Personnel

1. Department: Highway	2. Prepared by: Tom Roy/Kevin Clemens		3. Date: 12/14/2022	
4. Description: Mechanic Truck Driver	5. Location: Public Works	6. Hours/FTE/Length/Benefits: Full Time	7. Status: Add 1	
8. Staffing Justification/Funding Sources: With the opportunity to assist the Board of Education maintaining their fleet, additional fleet from the Police Dept. (including hybrid) additional Town Hall vehicles and the current maintenance of HWY and Buildings and Grounds additional mechanic staffing is necessary. Currently the Department has 3 mechanics/technicians (including supervisor) on staff. Using industry recommendations from fleet management programs indicates the Department should have 4.81 technicians to manage our current fellet. This value does not include the time to order parts, train or supervise. Our vehicle maintenance staff performs facility maintenance including but not limited to Public Works Facility, Truck Wash, Electric Gates and Doors etc. Funding Source 100-44310-51010		9. Total Request: 1 Mechanic Truck Driver		
10. Requested Staffing: Total Estimated Hours Estimated Hourly Rate Estimated Annual Wage a. Starting Salary 1. Union, Grade, Step 2. Non-Union b. benefits: 1. Social Security 2. Medicare 3. Pension Cost 4. Medical Insurance 5. Life Insurance 6. Disability Insurance 7. Workers Compensation c. Equipment/Furniture d. Other:	Current	Proposed	Comments	
		40		per wk/261 days/yr
			\$28.05	
			\$58,568.00	not incl. OT
			\$58,568.00	
		AFSCME T-7 Step 1		
		\$0.00	\$3,631.22	
		\$0.00	\$849.24	
			\$4,099.76	
			\$33,916.00	
			\$292.84	
			\$210.84	
		\$0.00	\$1,364.63	
Total Estimated Costs	\$0.00	\$102,932.53		

FY24 Service Improvement Request Form - Personnel

1. Department: Culture, Parks and Recreation Dept	2. Prepared by: Tom Tyburski		3. Date: 12/20/22	
4. Description: FT Recreation Program Coordinator	5. Location: Simsbury Farms	6. Hours/FTE/Length/Benefits: 40hrs/1.0 FTE/	7. Status: Initial Request	
8. Staffing Justification/Funding Sources: In FY20, funding for a full time Recreation Supervisor position was replaced in favor of a part time Recreation Program Coordinator position due to decreased revenues and deficiencies in the Parks and Recreation Revenue Fund. Staff has worked hard to increase revenues and correct deficiencies in the revenue fund. In order to continue to support existing programming and increase other program opportunities and special events for all residents, the Recreation Program Coordinator should be become a full time position funded by through the General Fund as are similar positions at the Simsbury Public Library and Senior Center.		9. Total Request: \$37,792		
10. Requested Staffing:	Current	Proposed	Comments	
	Total Estimated Hours	25 (PT)	35 (FT)	
	Estimated Hourly Rate	\$25.13	\$26.82	
	Estimated Annual Wage	\$32,669.00	\$48,812.40	
	a. Starting Salary			
	1. Union, Grade, Step			
	2. Non-Union			
	b. benefits:			
	1. Social Security	\$2,025.48	\$3,026.37	
	2. Medicare	\$473.70	\$707.78	
	3. Pension Cost		\$9,054.70	
	4. Medical Insurance		\$10,498.91	
	5. Life Insurance		\$285.00	
6. Disability Insurance		\$199.00		
7. Workers Compensation	\$761.19	\$1,137.33		
c. Equipment/Furniture				
d. Other:				
Total Estimated Costs	\$35,929.37	\$73,721.49		

FY24 Service Improvement Request Form - Personnel

1. Department: Culture, Parks and Recreation Dept	2. Prepared by: Tom Tyburski		3. Date: 12/20/22	
4. Description: Parks Maintainer 1	5. Location: Town Parks	6. Hours/FTE/Length/Benefits: 40hrs/1.0 FTE/	7. Status: Initial Request	
8. Staffing Justification/Funding Sources: Per the 2020 draft Parks and Open Space Master Plan, the Parks Maintenance Staff was deemed to be short 3FTEs for scope of work and needs of the town residents. 1 FTE was added in the FY22 Budget (Parks & Facility Maintenance Technician). This position will further our efforts to meet demands for clean, safe, and enjoyable recreation facilities.		9. Total Request:		
10. Requested Staffing:	Current	Proposed	Comments	
	Total Estimated Hours	40 (FT)		
	Estimated Hourly Rate	\$26.31		
	Estimated Annual Wage	\$55,328.00		
	a. Starting Salary			
	1. Union, Grade, Step	AFSCME, T5, Step 1		
	2. Non-Union			
	b. benefits:			
	1. Social Security	\$0.00	\$3,430.34	
	2. Medicare	\$0.00	\$802.26	
	3. Pension Cost		\$3,872.96	
	4. Medical Insurance		\$33,916.00	
	5. Life Insurance		\$282.00	
	6. Disability Insurance		\$198.00	
7. Workers Compensation	\$0.00	\$1,289.14		
c. Equipment/Furniture				
d. Other:		\$450.00	clothing/boots	
Total Estimated Costs	\$0.00	\$99,568.69		

FY24 Service Improvement Request Form

1. Department: Culture, Parks and Recreation	2. Prepared by: Tom Tyburski	3. Date: 12/20/22
4. Funding Source(s): General Fund	5. Location: Downtown Simsbury	6. Program Title: Simsbury Celebrates Town Support Increase
8. Description: Simsbury Celebrates, an annual holiday tradition for thousands of Simsbury families is requesting an increase in funding support to pay for public safety services (Police and PW), trash barrels and portalets, and some of the lighting used to make event safe for attendees.		9. Total Cost:
10. Program Details:	Proposed Program Details	
Purpose of Request	To secure additional funding, currently at \$2,000, for Simsbury Celebrates that will be designate for public safety needs	
Target Audience	Simsbury residents and families	
Possible Outcome(s)*	To help ensure a safe and enjoyable event for the Simsbury community	
a. Estimated Expenditures		
	Item	Cost
1	Police Services	\$3,800
2	Public Works Services	\$1,500
3	Trash Barrel Rentals	\$400
4	Portalet Rentals	\$500
5	Lighting	\$2,000
6		
7		
8		
b. Estimated Revenues		
	Item	Cost
1	Current Town Support	\$2,000
2		
3		
4		
Total Estimated Costs	-\$6,200.00	

* Outcomes are defined as benefits to the Simsbury community. For example, if a trash clean up program was introduced in town parks an outcome would be cleaner parks not the amount of trash picked up.



Town of Simsbury

933 HOPMEADOW STREET ~ SIMSBURY, CONNECTICUT 06070

FY 2023-24 AGENCY GRANT APPLICATION Application for Funding Requests

The Town of Simsbury has developed a standard application for completion by non-profit and not-for-profit agencies and local government entities who serve Simsbury residents requesting funds from the Town. This application is for funding requests for the fiscal year period of July 1, 2023 - June 30, 2024. Completed applications with all supporting documentation must be received electronically by the Town Manager's Office by December 23, 2022.

New Application Request Renewal Application Request

Agency: Simsbury DEI Council

Address: 231 Old Farms Road, Simsbury 06070

Prepared by: Nicole Kodak and Cheryl Cook Title: Co-Chairs

e-mail: simsburyhwg@gmail.com Telephone # 860-287-8078

Amount Requested from the Town of Simsbury for FY 2023-2024: \$ 24,030

Specify how the monies requested will be expended:

The budget will fund:
\$20,000 for 4-7 DEI community events annually plus
\$4,030 for resident voices gift cards, publicity, printing, signage, event fees, food and drink.
(Note: the zoom webinar account offers a platform to hold events and virtual public meetings in a manageable format which will allow more attendance, more voices, and quorums for voting. We anticipate sharing with other non-elected boards including Aging & Disability, Senior Center, Parks & Rec, Community for Care, etc.)

If the amount being requested represents an increase from current FY funding, list justification for the additional monies:

Of the previous 18 community events DEI Council offered, 17 were via zoom. The nature of DEI Council work is gathering people across differences to have connections, conversations, and improve quality of life for all community members. We have had no budget for events previously. Community events held in-person will have costs including speakers, performers, publicity, food and drink supplies, etc. There will also be smaller costs for publicity, printing, signage. Detailed budget is attached.

Total Annual Agency Budget: **Requesting \$24,030. \$0 annual budget prior.**

Income Source	Amount
HFPG grant for community engagement on inclusive housing ending June 30, 2023	10,000
Previously appropriated Data funds- currently in process of selecting data contractor	25,000
Juneteenth 2022 off-cycle funding	2000

Contributions from other Towns and dollar amounts you received last FY:

Town	Funding Requested	Funding Received
none		

Provide a brief description of your agency, the services it provides, and the characteristics of the recipients of your program(s).

DEI Council is appointed by the Board of Selectmen and works to help Simsbury become more diverse, welcoming and inclusive for current and future community members. We serve as Diversity Champions and represent the community at large. By diversity, we mean connecting across races, ages, socio-economics, abilities, cultures, faiths, orientations, all diversity.

Our work is relatively new in Town and specifically amplifies under-represented often-marginalized groups.

This work will make Simsbury a stronger, more diverse and inclusive community, attracting and welcoming more diverse residents and businesses to town. Everyone will benefit.

Target Population (please check categories):

- Children (0-12) Single Adult (18 – 60)
 Youth (12-18) Seniors (60+)
 Families (2+ per household) Disabled (any age)

PLEASE COMPLETE THE FOLLOWING TABLES FOR EACH "SERVICE TYPE" THAT WILL BE PROVIDED USING THESE FUNDS. MAKE ADDITIONAL COPIES IF NECESSARY.

SERVICE/PROGRAM	Last Fiscal Year	Current Fiscal Year to Date	Projected Next Fiscal Year
We don't have data like this.			
Total # of Clients Served			
# of Simsbury Clients or Residents Served			
Total # of Simsbury Contacts			
Average Time spent per Client or Resident			
Cost per Client/ Unit of Service			

Are any of these services funded through client fees, donations, other agency contracts (DSS, DCF, DMHAS), grant funds or private insurance? Yes No

If so, what is the justification for requesting Town funds?


We are a Town organization providing services supporting diversity, equity and inclusion initiatives within Simsbury. The 2023/24 budget will fund 4-7 events and operating costs. Details are attached.

Tax status: Agency is a non-profit 501(c)(3) a non-profit 501(c)(6)
 other Town committee

Other Required documentation that must be attached:

1. List of Board of Directors
2. Most recent annual report
3. Most recent financial audit
4. Current organizational Budget Summary identifying revenues, **highlighting all municipal funding.**
5. Copy of the IRS 501(c)(3) or IRS 501(c)(6) determination letter

Required Signatures:

Board Chair: 

Date: 12/2/2022

Executive Director: 

Date: 12-2-2022

Submit to: tfitzgerald@simsbury-ct.gov

DEI Council Budget 2023 / 2024

Month	Item	Expense Amount
Sept 2023	Latino Fest	2,000
Oct 2023	Food Scarcity Event	100
Feb 2024	Celebrating Black History and Contributions	2,000
May 2024	Jewish Heritage celebration	900
May 2024	Asia-Pacific / Islander Night Market	1,000
6/1/24	Pride Event	1,000
6/15/24	Juneteenth 2024	13,000
Events Total:		\$20,000
July \$ for year	DEI COUNCIL MATERIALS	
	Students design logo	0
	Zoom webinar license *	690
	20 Gift cards for resident voices (like Cheese Day Oct 2022)	500
	Publicity	500
	Printing: Color flyers (tri-folds, flyers, table signs)	400
	Printing: Business window clings Welcoming & Inclusive Vendor	300
	Printing: Small/medium Banner for tables, booths (150-200 each)	200
	Production: Foam Core Signs for publicity	140
	Children supplies (beads, crayons, coloring books, etc)	100
	Community Events: Septemberfest, Spooktacular, Chili Fest fee for tent	800
	Signage for events (\$31/ea + 1.40 H stand) 2 for 6 events	400
	Materials Total:	\$4,030
	TOTAL OPERATING COSTS 2023/24	\$24,030
	*webinar feature to be added to Social Services Zoom account	

Simsbury DEI Council MEMBERS 2022-2023

First Name	Last Name	Email	Subcommittee(s)
Sara	Batchelder	s.batchelder10@comcast.net	Housing
Jackie	Battos	Jackie.battos@yahoo.com	Housing
Rick	Brush	rrbrush@gmail.com	Data, Housing
Chari	Chester-Anderson	cchesteranderson@gmail.com	Pause for Ex MBA (Housing)
Carol	Clark-Flanagan	cclarkflanagan@my.ethelwalker.org	Events, HAR Series
Cheryl	Cook	cooks.home@comcast.net	Housing, Outreach
Meg	Evans	mevans@simsbury.k12.ct.us	Data
Mary Margaret	Girgenti	mmgirgenti@comcast.net	Events, Data, Vol Coord
Tenesha	Grant	teneshagrnt@gmail.com	Data
Devonna	Hall	dhall@westminster-school.org	tbd
Rebekah	Hatch	rhatch@stalbanssimsbury.org	Data
Lloyd	Huie	lahuie1@gmail.com	Outreach, HAR Series
Nicole	Kodak	nkodak@comcast.net	Events, Housing
Gene	Ott	Gene.Ott@nyac-umc.com	Events
Rohan	Rajappan	rohanrajappan2023@gmail.com	Events, Vol Coord
Alex	Reger	alexanderreger@gmail.com	Data
Salvador	Sanchez Barajas	Salvadorbsanchez@gmail.com	Events
CREC PARENT	TBD		
TOTAL MEMBERS		18	

*Terms through December 4, 2023

2021-2023 SIMSBURY BOARD OF SELECTMEN GOALS - ADOPTED AUGUST 25, 2022

Goal	Initiative
Strong Financial Management & Capital Planning	Engage in long range planning of Capital between BOS, BOF and BOE.
Strong Financial Management & Capital Planning	Explore shared services between Town of Simsbury and Simsbury Board of Education.
Strong Financial Management & Capital Planning	Continue prioritization and implementation of Facilities Master Plan items, including clean energy initiatives.
Strong Financial Management & Capital Planning	Continue prioritization and implementation of parks and open space master plan, including investing in our athletic fields, Tariffville Park, Simsbury Farms, and sustainable land management.
Strong Financial Management & Capital Planning	Prioritize filling gaps in trail connectivity - especially Tariffville gap.
Support the Health, Safety & Well-Being of our Community	Support town-wide DEI initiatives. Develop a DEI vision for the community and the organization.
Support the Health, Safety & Well-Being of our Community	Conduct police services staffing study and implement changes.
Support the Health, Safety & Well-Being of our Community	Support our seniors through efforts towards becoming an Age Friendly Community.
Develop an Economic Vision for our Community	Create a MOU with Main Street Partnership.
Develop an Economic Vision for our Community	Engage in a charette and rezoning for Tariffville Village to allow/promote business development in this area (In partnership with the Planning Commission).
Develop an Economic Vision for our Community	Draft ordinance regarding the sale of cannabis. Educate Board of Selectmen and the community on the topic.
Fostering an Engaged, High Quality Workforce	Invest in our workforce through professional development opportunities.
Fostering an Engaged, High Quality Workforce	Engage in an employee satisfaction survey.

Town Manager Goals, July 1, 2022 – June 30, 2023
Adopted August 25, 2022 by Board of Selectmen

Human Resources/Labor Relations

<i>Priority</i>	<i>Goal</i>
High	Complete negotiations for successor collective bargaining agreement with Dispatchers; implement compensation and other changes. Implement wage, benefits, and other arbitration award changes for the groups represented by CSEA for the 2019-2023 contract. Initiate negotiations for successor collective bargaining agreement with AFSCME and CSEA.
Medium	Conduct annual leadership retreat, with a focus on creating a diverse workforce and inclusive workplace.
Medium	Engage in employee satisfaction survey (funds permitting).
Medium	Engage in re-writes and updates to the Town’s Personnel Rules and Regulations (funds permitting).
Medium	Create executive coaching, 360 review, and other professional development opportunities for staff.
Low	Complete a RFQ for pension and OPEB actuarial services; select vendor.

Economic Development

<i>Priority</i>	<i>Goal</i>
Medium	Working with the Economic Development Commission and other stakeholders, conduct visitations and outreach with the business community.
Medium	Assist special villages with initiatives related to special events, infrastructure improvements, and economic development.
Medium	Negotiate a Memorandum of Agreement with the Main Street Partnership.
Low	Conduct research regarding public gathering permit policies and ordinances. Develop a draft policy.

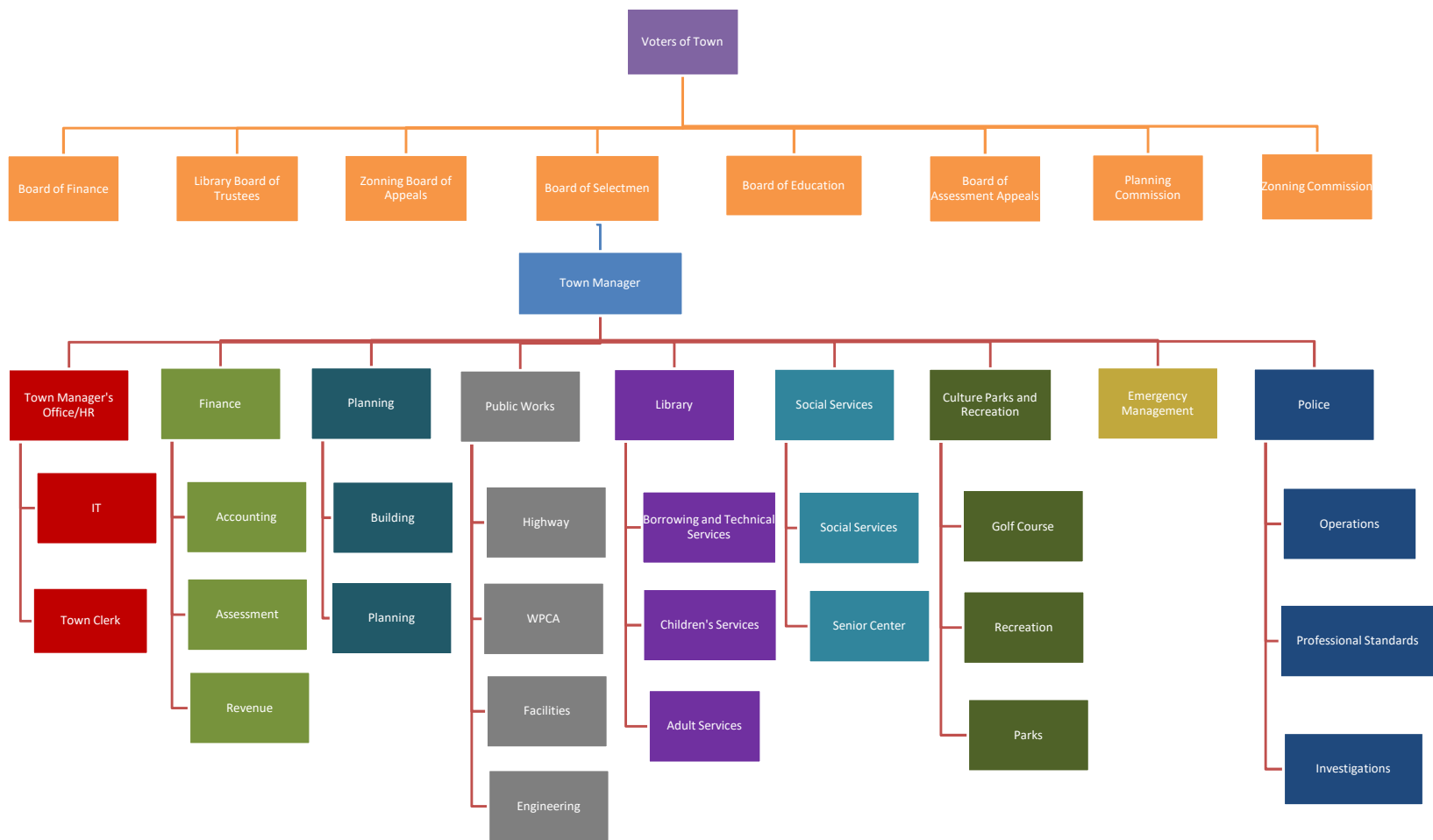
Financial Management

<i>Priority</i>	<i>Goal</i>
High	Prepare and submit FY 23/24 operating and capital budgets in accordance with Charter timeline requirements. Continue to quantify our baseline and capital needs.
Medium	Support implementation of budgeted resources to further grow the grand list.
Low	Evaluate opportunities to enhance our capital budgeting and long-range planning capabilities.

Low Continue implementation of our new financial management and human resources software system. Implement electronic timekeeping and leave accruals for our workforce.

Special Projects

<i>Priority</i>	<i>Goal</i>
High	Support the Board’s vision for a diverse and inclusive community and workforce through special projects, initiatives, and policies.
High	Continue stewardship and preservation of the Meadowood open space acquisition. Engage in architectural and planning services to rehabilitate the historic tobacco barns. Issue RFP for barn rehabilitation work.
High	Complete update to the 5-year EMS Plan.
Medium	Issue RFQ for staffing study for police services; select vendor. Begin study.
Medium	Issue RFQ for cyber security audit; select vendor. Begin study.
Medium	Evaluate opportunities for sharing services with the Board of Education.
Low	Continue policy and land management review practices for our open space parcels. Develop a PA-490 policy.
Low	Support work related to the pollinator pathways initiative.
Low	Develop a policy or regulations regarding the prohibition of tobacco, vaping, and other similar products on town owned property.
Low	Execute projects and studies that support traffic calming, intersection, and pedestrian crossing improvements.
Low	Implement shared work order system for Public Works and Parks and Recreation.
Low	Support the Library in its implementation of its recently updated 5-year strategic plan.
Low	Begin preliminary work regarding scope, timeline, and member composition for Charter Review.
Low	Assist Board of Selectmen in a comprehensive update to its Rules and Procedures.
Low	Create the tools and infrastructure needed to support the work of the Fair Rent Commission should it be reactivated under recent statutory requirements.
Low	Support efforts for the Town to become an Age Friendly Community.



Simsbury, Connecticut

24,799

General

ACS, 2015–2019

	Simsbury	State
Land Area <i>mi²</i>	34	4,842
Population Density <i>people per mi²</i>	731	738
Number of Households	9,583	1,370,746
Median Age	45.4	41.0
Median Household Income	\$123,905	\$78,444
Poverty Rate	3%	10%

Economy

Top Industries

CT Department of Labor, 2019

	Employment	Employers	Av. Wages
1 Retail Trade	1,117	63	\$43,588
2 Local Government	1,101	17	\$59,547
3 Health Care & Social Assistance	1,011	64	\$38,037
4 Accommodation & Food Services	911	54	\$22,414
5 Finance & Insurance	792	63	\$118,506
All Industries	8,216	808	\$65,357

SOTS Business Registrations

Secretary of the State, June 2021

Total Active Businesses 2,427

New Business Registrations by Year

2001	140	2006	176	2011	129	2016	143
2002	158	2007	147	2012	138	2017	161
2003	186	2008	140	2013	158	2018	136
2004	181	2009	139	2014	149	2019	187
2005	162	2010	163	2015	154	2020	153

Key Employers

Data from municipalities, 2021

- Hartford Life Insurance Co
- Hartford Investment Financial Services
- Mclean
- Ensign-Bickford Industries Inc
- Chubb Insurance

Demographics

ACS, 2015–2019

Age Distribution

Age Group	Simsbury	State
Under 10	2,740 (11%)	11%
10 to 19	3,483 (14%)	13%
20 to 29	1,976 (8%)	13%
30 to 39	2,458 (10%)	12%
40 to 49	3,395 (14%)	13%
50 to 59	4,619 (19%)	15%
60 to 69	3,137 (13%)	12%
70 to 79	1,759 (7%)	7%
80 and over	1,232 (5%)	5%

Race and Ethnicity

Race/Ethnicity	Simsbury	State
Asian <i>Non-Hispanic (NH)</i>	4%	4%
Black <i>NH</i>	2%	10%
Hispanic or Latino/a <i>Of any race</i>	5%	16%
White <i>NH</i>	87%	67%
Other <i>NH, incl. American Indian, Alaska Native, Native Hawaiian or Pacific Islander</i>	2%	3%

Language Spoken at Home

Language	Simsbury	State
English	78%	90%
Spanish	2%	12%

Educational Attainment

Education Level	Simsbury	State
High School Diploma Only	12%	27%
Associate Degree	7%	8%
Bachelor's Degree	22%	34%
Master's Degree or Higher	17%	31%

Housing

ACS, 2015–2019

	Simsbury	State
Median Home Value	\$332,800	\$275,400
Median Rent	\$1,396	\$1,180
Housing Units	9,971	1,516,629

	Simsbury	State
Owner-Occupied	66%	79%
Detached or Semi-Detached	64%	81%
Vacant	4%	10%

Schools

CT Department of Education, 2020-21

School Districts

	Available Grades	Total Enrollment	Pre-K Enrollment	4-Year Grad Rate (2018-19)
Simsbury School District	PK-12	4,022	48	94%
Statewide	-	513,079	15,300	88%

Smarter Balanced Assessments

Met or exceeded expectations, 2018/19

	Math	ELA
Simsbury School District	70%	82%
Statewide	48%	56%

Simsbury, Connecticut

24,799

Labor Force

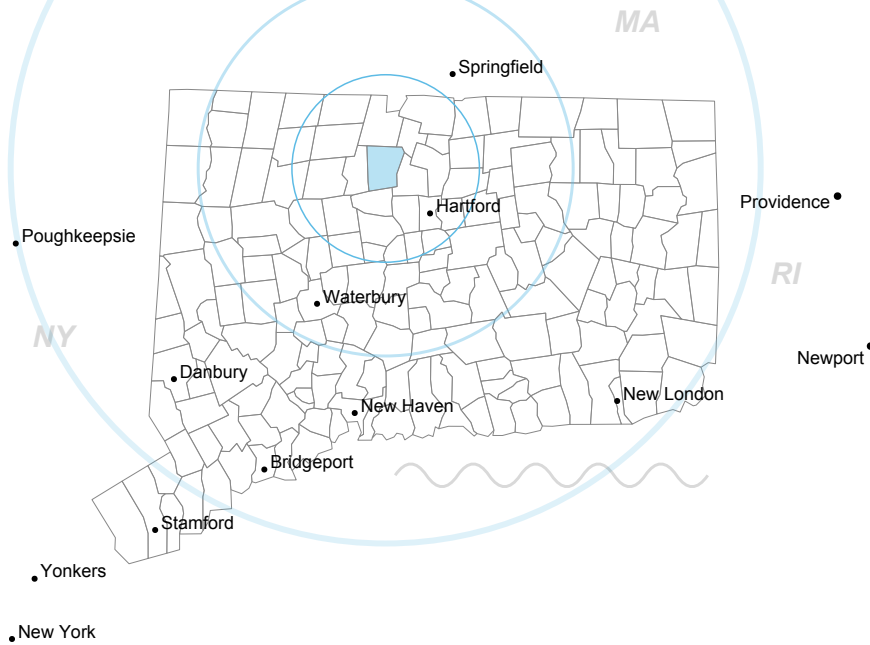
CT Department of Labor, 2020

	Simsbury	State
Employed	13,010	1,724,621
Unemployed	721	148,010

Unemployment Rate	5	8%
Self-Employment Rate*	10	11%

*ACS, 2015-2019

Catchment Areas of 15mi, 30mi, and 60mi



Access

ACS, 2015-2019

	Simsbury	State
Mean Commute Time <i>Pre-Covid</i>	27 min	26 min
No Access to a Car	3	9%
No Internet Access	6	12%

Commute Mode

Public Transport	1	5%
Walking or Cycling	2	3%
Driving	86	88%
Working From Home <i>Pre-Covid</i>	5	8%

Public Transit

CTtransit Service	Express
Other Public Bus Operations	-
Train Service	-

Fiscal Indicators

CT Office of Policy and Management, SFY 2017-18

Municipal Revenue

Total Revenue	\$110,388,391
Property Tax Revenue	\$87,613,101
<i>per capita</i>	\$3,493
<i>per capita, as % of state av.</i>	115%
Intergovernmental Revenue	\$20,111,696
Revenue to Expenditure Ratio	104%

Boston*

Municipal Expenditure

Total Expenditure	\$106,144,730
Educational	\$81,917,402
Other	\$24,227,328

Grand List

Equalized Net Grand List	\$3,670,050,776
<i>per capita</i>	\$146,925
<i>per capita, as % of state av.</i>	96%
Comm./Indust. Share of Net Grand List	10%

Actual Mill Rate	38.76
Equalized Mill Rate	23.77

Municipal Debt

Moody's Rating	Aaa
Total Indebtness	\$31,278,482
<i>per capita</i>	\$1,252
<i>per capita, as % of state av.</i>	48%
<i>as percent of expenditures</i>	30%

Annual Debt Service	\$6,153,952
<i>as % of expenditures</i>	6%



Search AdvanceCT's **SiteFinder**, Connecticut's most comprehensive online database of available commercial properties.
ctdata.org/sitefinder

About Town Profiles

The Connecticut Town Profiles are two-page reports of demographic and economic information for each of Connecticut's 169 municipalities. Reports for 2016-2019 are available from profiles.ctdata.org.

Feedback is welcome, and should be directed to info@ctdata.org.

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Town of Simsbury and Board of Education Savings Initiative:

Department	Initiative Description	Estimated Project or Annual Savings	Annual or Project Savings	Efficiencies and Additional Relevant Information	Implementation Year
Library	CT Library Consortium Membership	60,429	Annual Savings	Savings on collection materials and databases through negotiated consortial discounts. The annual membership cost is \$890.	10+ Years
Library	Use of volunteers to support staff work	46,722	Annual Savings	Volunteers work on average approximately 130 hours/month (1,560 hours/year)	9+ years
DPW	The DPW undertook to purchase all the town's streetlights. The town was then able to replace the fixtures with more efficient lights.	115,000	Annual Savings	High efficiency LED light fixtures are cheaper and use less energy. The Town can also respond to and repair the streetlights more cheaply and more quickly than Eversource. Estimated savings to date totals about \$460,000	2017
DPW/Parks	Solar Arrays were installed at the DPW facilities and the Simsbury Farms Complex.	34,000	Annual Savings	Save on electric costs, and use energy from a clean and renewable source. Estimated saving to date totals about \$62,000	2018
DPW	Grant from DOT for Flashing Beacon at 5 intersection in town, allowing for safer bicycle and pedestrian traffic	170,000	Project Savings	Funds provided from DOT instead of by town	2020
DPW	Grant from CROG for traffic calming	20,000	Project Savings	Funds provided from CROG instead of by town	2020
DPW/Parks/Library	Lighting Upgrades at Simsbury Farms, Library, and Town Hall with more energy efficient light fixtures and more modern lighting controls	43,000	Project Savings	High efficiency LED light fixtures are cheaper and use less energy. Payments will be funded with on-bill financing. Once capital investment is paid off, Town will see full savings. ROI range from 2.6 to 5.8 years	2020
DPW	Pre-purchase of contracts for liquid fuel for FY21/22	114,190	Annual Savings	Allow Town to lock in lower rate for the year that aren't susceptible to market fluctuations during the year	2022
DPW	LOTICIP Sidewalk Grant, to add more connectivity to the sidewalk network along Hopmeadow street	809,600	Project Savings	Funds provided from CT LOTICIP program instead of by town	2021
DPW	HHW collaboration with other towns instead of through the MDC, which is cheaper and allows for renegotiations with vendor frequently	10,000	Annual Savings	Collectively negotiate new contract with vendor for better rates than MDC	2013
DPW	Sharing of regional equipment	121,500	Project Savings	Prevents the Town from renting or purchasing specialty equipment (Tool Cat, Boom Lift, Asphalt Hot Box, Roadside Mower, Paving Box)	2013
DPW	Combining Uniform Contracts Highway/WPCA	2,080	Annual Savings	Used US Communities Cooperative Purchasing to secure best pricing	2021
Social Services	Utilization of over 100 volunteers	100,000	Annual Savings	Volunteers have worked approximately 3,880 hours	3+ Years
Social Services	Operating Assistance Grant from GHFD to support Dial-A-Ride	6,670	Annual Savings	Covers portion of the Dial-A-Ride program cost. Grant funds utilized as opposed to Town funds.	5+ Years
Social Services	CT DOT State Matching Grant for Elderly and Disabled Demand Responsive Transportation	34,050	Annual Savings	Provides additional "enhanced" transportation outside of traditional Dial-A-Ride. Grant funds utilized as opposed to Town funds	5+ Years
Social Services	Financial Support from the Darling Trust to offset cost of support to the Farmington Valley VNA	7,000	Annual Savings	Provides \$7,000 of the \$40,000 in public agency support. Trust funds utilized as opposed to Town funds.	5+ Years

Town of Simsbury and Board of Education Savings Initiative:

Department	Initiative Description	Estimated Project or Annual Savings	Annual or Project Savings	Efficiencies and Additional Relevant Information	Implementation Year
Social Services	Financial Support from the Darling Trust to offset cost of support to Meals-On-Wheels	7,000	Annual Savings	Provides support to the Meal-on Wheels Program. Grant funds utilized as opposed to Town funds. Grant funds utilized as opposed to Town funds.	5+ Years
Social Services	State of CT, DCF, Grant in support of the Youth Service Bureau	31,920	Annual Savings	Supports programs and services for our youth and their families. Grant funds utilized as opposed to Town funds.	5+ Years
Social Services	State of CT DOT Grant for 80% of the cost of a new bus for Dial-A-Ride	65,920	Project Savings	Provides 80% of the purchase price of a new vehicle for Dial-A-Ride	2022
Social Services	Rotary Grant to purchase kid friendly food for the pantry	4,781	Program Savings	Supports the purchase of kid friendly foods for distribuion in the food pantry	2022
Social Services	Financial Support form the Darling Trust for costs associated with renting space to house the food pantry	3,600	Annual Savings	Supports the housing of the food pantry in a local Faith Based Organization	2022
Social Services	Financial Support of the Wednesday Lunch Program from the Darling Trust	9,360	Annual Savings	Pays for the annual salary of the kitchen staff and a small meal subsidy for the cost of the lunch	2022
Social Services	CT Healthy Living Initiative Grant	2,880	Program Savings	Grant to offer a new program and instructor training, Tai Ji Quan: Moving for Better Balance® program	2022
Police	BPVG - Balistic Vest Purchases	7,110	Project Savings	Required for new officers/replace every 5 years. 50% reimbursement trough federal grant	2021
Police	Site security upgrades (e.g. cameras) In-dash camera connectivity upgrades	70,000	Project Savings	Congressional Funding TEP Grant to increase various technology needs to include site security and dash camera systems.	2022
Police	Connectivity (local,state and federal databases)	4,000	Project Savings	Change in management of mobile data terminal connectivity to local, state and federal databases.	2022
Police	Reimbursement for Body Cameras	40,000	Project Savings	50% reimbursement compared to 30%. Mandated purchase by July 2022	2020
Police	Public Safety Radio System Replacement	1,000,000	Project Savings	Redundancy and use of current infrastructures by partnering with the Fire Department	2020
Police	Oxygen Supply Management	2,325	Annual Savings	Purchased own bottles. 5 year aggregate savings totals an estimated \$9,479	2019
Police	Active Threat Equipment	6,000	Annual Savings	Utilized Justice Assistance Grant. Grant funds utilized as opposed to Town funds.	2019
Police	BPVG - Balistic Vest Purchases	5,124	Annual Savings	Required for new officers/replace every 5 years. 50% reimbursement trough federal grant	2018-2021
Police	AED Replacement	1,000	Project Savings	Wal*Mart Foundation Grant. Grant funds utilized as opposed to Town funds.	2018
Police	Hosting Training Courses	10,500	Annual Savings	Hosting training classes = free attendance	2016-2021
Police	Federal Ballistic Vest Grant	8,000	Annual Savings	Federal funding for a portion of our ballistic vests. Savings to continue as long as funding is in place - each year's funding varies on federal award	2015

Town of Simsbury and Board of Education Savings Initiative:

Department	Initiative Description	Estimated Project or Annual Savings	Annual or Project Savings	Efficiencies and Additional Relevant Information	Implementation Year
Parks & Rec	Switch to Natural Gas heating at Simsbury Farms	6,000	Annual Savings	Lower heating costs at Clubhouse, Main Building. Apple Barn	2019
Parks & Rec	Conversion to LED lighting at SF Tennis Courts	1,000	N/A	Lower electric cost to use lights on Tennis Courts	2021
Parks & Rec	Conversion to LED lighting at Paddle Tennis Courts	2,000	N/A	Lower electric cost to use lights on Paddle Tennis Courts	2021
Parks & Rec	Replace Rink Control Panel	TBD - In Progress	N/A	Increased efficiency of rink mechanical system	2021
Parks & Rec	Replace Rink Condensor Unit	3,000	N/A	Increased efficiency of Rink mechanical unit	2021
IT	Support & Maintenance	5,181	Annual Savings	Network Storage Maintenance	2021
Assessor	Business Personal Property Audits	55,500	Annual Savings	Implemented a Business Personal Property Program with an estimated return on investment of 4 to 1. Due to COVID pandemic, the FY19-20 audits were not completed as budgeted and our final ROI was to 4.75 to 1	2020
Assessor	Business Personal Property Online Filing	5,000	Annual Savings	The implementation of online filing of business personal property continues to improve the processing of paper filing. We currently invite 1/3 of our businesses to file online and estimate that 50% will be online filers within two years. This helps expedite the manual processing of paper filers.	2019
Assessor	Interface with Building Permit System	20,000	Annual Savings	The Assessor is working towards the implementation of an interface with the building departments permitting system. The outcome will be time saved in data entry that can be used towards other time sensitive tasks and a better reporting status of outstanding permits not assessed.	2021
Finance	Purchasing Cards	1,500	Annual Savings	Rebates are received from utilizing the cards, reduces the amount of checks cut and creates efficiencies in the Accounts Payable Process. Will be adding the BOE to this program and promoting use of the cards to increase rebate value.	2019
Finance	Paperless Payroll Deposit Advices	Est \$2,000 savings on paper and envelope purchases and created department efficiencies not having to utilize staff time to prepare and distribute the paper statements	Annual Savings	All direct deposit "paychecks" would be printed weekly for each payroll. Finance switched over to an employee portion where all direct deposit "paychecks" are electronic.	2022

Town of Simsbury and Board of Education Savings Initiative:

Department	Initiative Description	Estimated Project or Annual Savings	Annual or Project Savings	Efficiencies and Additional Relevant Information	Implementation Year
Finance/Town Manager/BOE	RFQ for Benefits Consultant	40,000	Project Savings	New Consultant was able to identify CT Prime was billing based on inaccurate head counts resulting in a refund to the Town. CT Prime sent the Town a bill for \$32K. Once Lockton researched, we received a refund of over \$8K.	2019
Finance/BOE	New Acctig System Shared Database with BOE	200,000	Project Savings	Currently on two databases. If we had not combined the cost of the new system would have been much higher.	2020
Town Manager	Police Pension Plan Restructuring	> \$1M	Project Savings	Identified savings is over a 15 year period	2020
Town Manager/BOE	RFQ for Pension Plan Recordkeeping Services	-	N/A	There is no financial impact to the Town, however, there would be estimated savings of \$112/year to employees invested in the defined contribution plan and estimated savings of \$547/year to employees invested in the deferred compensation pension plans.	2020
Town Manager	Implemented Flexible Spending Accounts	Est \$5,000/year depending on participation	Annual Savings	Saves on Employer Paid Payroll Taxes	2019
Police/IT/Engineering/Parks/DPW	Shared Services with the Board of Education	Variable	Annual Savings	<ul style="list-style-type: none"> • Police Officers – Two officers serve as School Resource Officers; the BOE funds 50% of the salaries and benefits for those two positions • IT – The IT Manager and IT Analyst provide service to the Board of Education central offices; the BOE funds 50% of the salaries and benefits for those two positions • Engineering – The department provides services to the Board of Education; the BOE supports the salary for one of the Engineering positions in the amount of \$20,000 • Field Maintenance – The Culture, Parks, and Recreation department provides field maintenance services for the schools; the BOE funds 100% of the salaries and benefits for two parks maintainers • DPW Maintenance Facility – The facilities maintenance staff for the Town and BOE share space at 66 Town Forest Road 	
BOE	Finance Director Shared Services	175,000	Annual Savings	Efficiencies will be created as the departments merge	2021
BOE	Central Office Restructure	150,000	Annual Savings	Reduced an Administrative position upon the retirement of Erin Murray	2022
BOE	Farmington Valley Transitional Academy at Uhart (cooperative program with Farmington Public Schools)	203,918	Annual Savings	Per student cost would be twice as high if students were sent out of district. Estimated aggregates savings over the course of the program is over \$2M	2010

Town of Simsbury and Board of Education Savings Initiative:

Department	Initiative Description	Estimated Project or Annual Savings	Annual or Project Savings	Efficiencies and Additional Relevant Information	Implementation Year
BOE	Shared Director of Nursing with Farmington Public	36,804	Annual Savings	Reduced related staff costs between 10% - 30%	2018
BOE	Shared Speech/Hearing Services with Farmington Public	6,977	Annual Savings	Reduced related staff costs between 5% - 10%	2018
BOE	Occasional cooperative shared student transportation	8,000	Annual Savings		Varies
BOE	Reallocated school support staff to teacher functions during COVID instead of hiring the additional teachers needed to support distance learning	1,000,000	Project Savings	The Board of Education was in need of 21 new teachers when the school year began to support distance learning. Administration decided to re-allocate resources for 16 of these positions as opposed to hiring staff.	2021
BOE	Hire quality personnel at a lower rates than outgoing personnel	43,573	Annual Savings		2021
BOE	Replacement of SHS HVAC rooftop units	63,704	Annual Savings	Rooftop HVAC units that were beyond their 10 year lifespan were replaced with higher efficiency units. Total project savings is estimated to be over \$650,000	2021
BOE	Replacement of SHS, SQL, & TH Light fixtures	50,000	Annual Savings	Flourescent lighting has been replaced with energy efficient LED lighting at 3 schools. Total project savigs is estimated to be about \$250,000	2021
BOE	SHS Rooftop Solar Panels	25,000	Annual Savings	A rooftop solar panel array will be built and managed by a 3rd party at no up-front cost to the town. This company will then sell SHS the energy it produces at a lower rate than traditional utilities. Total project savings is estimated to be about \$500,000	2022
BOE	Consolidated Network Printing	30,000	Annual Savings	The schools will be removing 80% - 90% of their classroom printers, many of which are inkjets. In there place, will be strategically located shared laser printers and copiers that can release print jobs by swiping their key fob.	2022

Abbreviation	Description
2FA	Two-Factor Authorization
AARP	American Association of Retired Persons
ADA	American Disability Association
ADU	Accessory Dwelling Unit
AFSCME	American Federation of State, County and Municipal Employees
ARPA	American Rescue Plan Act
BAA	Board of Assessment Appeals
BOE	Board of Education
BOF	Board of Finance
BOS	Board of Selectmen
CALEA	Commission on Accreditation for Law Enforcement Agencies
CBA	Collective Bargaining Agreement
CGS	Connecticut General Statutes
CISS	Connecticut Information Sharing System
CNR	Capital Non-Recurring
CRCOG	Capitol Region Council of Governments
CSEA	Civil Service Employee's Association
CTDOT	Connecticut Department of Transportation
DEEP	CT Department of Energy & Environmental Protection
DEI	Diversity, Equity & Inclusion
DEMHS	Division of Emergency Management and Homeland Security
DPW	Department of Public Works
EDR	Endpoint, Detection and Response
FVHD	Farmington Valley Health District
FY	Fiscal Year
GFOA	Government Finance Officer's Association
GIS	Geographical Information System
HPEG	Historic Preservation Enhancement Grant
HR	Human Resources
IT	Information Technology
LGBTQIA+	Lesbian, Gay, Bi-sexual, Trans, Queer, Intersex, Asexual, and more
LOTICIP	Local Transportation Capital Improvement Program
MIRA	Materials Innovation Recycling Authority
MS-ISAC	Multi-State Information Sharing & Analysis Center
NDR	Network Detection & Response
PLC	Programmable Logic Controller
POCD	Plan of Conservation & Development
PSDN	Public Safety Data Network
QPR	Question, Persuade, Refer
S&P	Survey & Planning
SFD	Simsbury Fire District
SHA	Simsbury Housing Authority

SOTS	Secretary of the State
SPAC	Simsbury Performing Arts Center
SPD	Simsbury Police Department
SPL	Simsbury Public Library
SPS	Simsbury Public Schools
STEAP	Small Town Economic Assistance Program
SVAA	Simsbury Volunteer Ambulance Association
SVFC	Simsbury Volunteer Fire Company
SWPC	Simsbury Water Pollution Control
TMO	Town Manager's Office
WPCA	Water Pollution Control Authority