

**TOWN OF SIMSBURY
CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2018-2023**

Board of Selectmen Approved Budget
March 7, 2017

	Estimated Cost	Source of Funds	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
<u>Culture, Parks & Recreation</u>								
1 Muti-Use Connections & Master Plan Updates	\$ 800,000	Bonds		\$ 800,000				
2 SF Golf Course Improvements	\$ 870,000	Bonds		\$ 90,000	\$ 780,000			
3 SF Rink/Pool Improvements	\$ 1,150,000	Bonds	\$ 950,000					\$ 200,000
4 Park Improvements	\$ 500,000	Bonds	\$ 235,000		\$ -		\$ 265,000	
5 Athletic Field Improvements	\$ 287,000	Bonds	\$ -		\$ 287,000		\$ -	
6 Greenway Improvements	\$ 600,000	Bonds		\$ 600,000				
7 Open Space Planning and Improvements	\$ 450,000	Bonds	\$ 150,000	\$ 150,000		\$ 150,000		
8 Townwide Park Master Plan	\$ 102,000	Bonds	\$ 102,000					
9 Irrigation Renewal Project	\$ 305,000	Bonds		\$ 105,000	\$ 100,000	\$ 100,000		
10 Street Lighting Purchase / Lighting Improvements	\$ 400,000	Bonds	\$ 400,000					
11 Iron Horse Blvd Playground Renovation	\$ 298,000	Bonds	\$ 298,000					
Total	\$ 5,762,000		\$ 2,135,000	\$ 1,745,000	\$ 1,167,000	\$ 250,000	\$ 265,000	\$ 200,000
<u>Planning and Development</u>								
12 POCD, Land Use Studies	\$ 35,000	Bonds	\$ 35,000					
13 Regulation Update	\$ 65,000	Bonds	\$ 65,000					
Total	\$ 100,000		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
<u>General Government/Social Services</u>								
14 Finance Security Upgrades	\$ 150,000	Bonds	\$ 150,000					
15 Senior/Community Center	\$ 5,800,000	Bonds	\$ 5,800,000	\$ -				
Total	\$ 5,950,000		\$ 5,950,000	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Facilities Management</u>								
16 Bridge Improvements	\$ 1,610,000	Bonds	\$ 805,000		\$ 805,000			
17 Highway Pavement Management	\$ 4,500,000	Bonds		\$ 1,500,000		\$ 1,500,000		\$ 1,500,000
18 Cold Storage Facility (Police/DPW Shared)	\$ 380,000	Bonds	\$ 380,000					
19 Dam Evaluations and Repairs	\$ 625,000	Bonds	\$ 75,000	\$ 300,000	\$ 250,000			
20 Sidewalk Resurfacing	\$ 1,200,000	Bonds		\$ 600,000	\$ 600,000			
21 Town Facilities Master Plan	\$ 400,000	Bonds	\$ 400,000					
22 Townwide Bridge / Culvert Inventory and Evaluation	\$ 204,000	Bonds				\$ 204,000		
23 Townwide Drainage Master Plan Update	\$ 305,000	Bonds			\$ 305,000			
24 Various Drainage Improvements	\$ 125,000	Bonds	\$ 125,000					
25 Town Wide Mapping Update	\$ 153,000	Bonds				\$ 153,000		
26 Library Interior/Parking Renovations	\$ 584,500	Bonds	\$ 584,500					
27 Library Lower Level Improvements	\$ 906,048	Bonds / S	\$ 906,048					
Total	\$ 10,992,548	\$ -	\$ 3,275,548	\$ 2,400,000	\$ 1,960,000	\$ 1,857,000	\$ -	\$ 1,500,000

Note: Bold Text indicates new project for FY 2018

Bonds = Municipal Bonds

GF=General fund SUR= Sewer Use Fund

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FISCAL YEARS 2018-2023**

Board of Selectmen Approved Budget
March 7, 2017

	Estimated Cost	Source of Funds	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Water Pollution Control								
28 Holcomb Area Trunk Line Sewer	\$ 2,700,000	SUF/S		\$ 72,000	\$ 238,000	\$ 2,390,000		
29 36 Drake Hill Rd. Dike Analysis	\$ 375,000	SUF	\$ 75,000	\$ 300,000				
30 Phosphorous Removal Analysis	\$ 875,000	SUF	\$ 150,000	\$ 725,000				
31 Hayes Road Pump Station Upgrade	\$ 45,000	SUF	\$ 45,000					
32 Tariffville Area Sewer Repairs	\$ 100,000	SUF	\$ 100,000					
33 Water Pollution Control Plan Update	\$ 100,000	SUF/S	\$ 100,000					
Total	\$ 4,195,000		\$ 470,000	\$ 1,097,000	\$ 238,000	\$ 2,390,000	\$ -	\$ -
TOWN PROJECT TOTAL:								
	\$ 26,999,548		\$ 11,930,548	\$ 5,242,000	\$ 3,365,000	\$ 4,497,000	\$ 265,000	\$ 1,700,000
GRANTS/OTHER FUNDING:								
27 Library Lower Level Improvements	\$ (453,024)	Bonds /S	\$ (453,024)					
28 Holcomb Area Trunk Line Sewer	\$ (2,700,000)	SUF/S		\$ (72,000)	\$ (238,000)	\$ (2,390,000)		
29 36 Drake Hill Rd. Dike Analysis	\$ (375,000)	SUF	\$ (75,000)	\$ (300,000)				
30 Phosphorous Removal Analysis	\$ (875,000)	SUF	\$ (150,000)	\$ (725,000)				
31 Hayes Road Pump Station Upgrade	\$ (45,000)	SUF	\$ (45,000)					
32 Tariffville Area Sewer Repairs	\$ (100,000)	SUF	\$ (100,000)					
33 Water Pollution Control Plan Update	\$ (100,000)	SUF/S	\$ (100,000)					
Total	\$ (4,648,024)		\$ (923,024)	\$ (1,097,000)	\$ (238,000)	\$ (2,390,000)	\$ -	\$ -
TOTAL TOWN AMOUNT Requested:								
	\$ 17,703,500	\$ -	\$ 11,007,524	\$ 4,145,000	\$ 3,127,000	\$ 2,107,000	\$ 265,000	\$ 1,700,000

Note:

Funding Sources: Bonds = Municipal Bonds

GF=General fund SUR= Sewer Use Fund

**TOWN OF SIMSBURY
CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEARS 2018-2023**

Board of Selectmen Approved Budget
March 7, 2017

	Estimated Cost	Source of Funds	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Board of Education								
34 District Network Infrastructure	\$ 800,000	Bonds		\$ 400,000		\$ 400,000		
35 HJMS - Renovation - Phase 3	\$ 22,825,000	Bonds/S	\$ 22,825,000					
36 SHS Stadium Renovations and Improvements	\$ -			TBD				
37 SHS Turf Field #2 Construction	\$ 1,030,000			\$ 1,030,000				
38 SHS Tennis Court Replacement	\$ 740,000	Bonds	\$ 740,000					
39 Latimer Lane Renovation	\$ 6,800,000	Bonds/S			\$ 6,800,000			
40 Boiler Replacement - Latimer Lane	\$ 900,000	Bonds		\$ 900,000				
41 HJMS Tennis Court Replacement	\$ 500,000				500,000			
BOARD OF ED PROJECT TOTAL:	\$ 33,595,000	\$ -	\$ 23,565,000	\$ 2,330,000	\$ 7,300,000	\$ 400,000	\$ -	\$ -
GRANTS/OTHER FUNDING:								
35 HJMS - Renovation - Phase 3	\$ (4,548,110)	S	\$ (4,548,110)					
39 Latimer Lane Renovation	\$ (2,258,280)	S			\$ (2,258,280)			
Total	\$ (6,806,390)	\$ -	\$ (4,548,110)	\$ -	\$ (2,258,280)	\$ -	\$ -	\$ -
TOTAL BOE AMOUNT Requested:	\$ 26,788,610	\$ -	\$ 19,016,890	\$ 2,330,000	\$ 5,041,720	\$ 400,000	\$ -	\$ -

Note:


Funding Sources: Bonds = Municipal Bonds S = State Grant Assistance GF=General fund



GRAND TOTAL FOR CAPITAL PROJECTS:	\$ 60,594,548		\$ 35,495,548	\$ 7,572,000	\$ 10,665,000	\$ 4,897,000	\$ 265,000	\$ 1,700,000
GRAND TOTAL LESS REIMBURSEMENTS:	\$ 44,492,110		\$ 30,024,414	\$ 6,475,000	\$ 8,168,720	\$ 2,507,000	\$ 265,000	\$ 1,700,000

PROJECT DETAIL

Rev. 1/12/17

Project Title: Multi-Use Trail Connections-Variou Locations/Master Plan Updates	
Department: Engineering/Culture, Parks & Recreation	Category: Culture, Parks & Recreation
Description, Purpose & Justification:	
<p>This project is for continuation of development of multi-use trails throughout Simsbury. The current focus is on the the Tariffville Connection. This trail section will be a part of the East Coast Greenway upon completion of additional sections in Bloomfield and Hartford CT, which will ultimately connect to the Charter Oak Greenway. The Tariffville Connection will begins at the existing Farmington Valley Greenway and connect to trails at the Bloomfield town line through Tariffville. Improvements to the River Loop trail extends from the Greenway on Iron Horse Boulevard to and along the Farmington River have been initiated with other phases in the planning phase. These trails will be for multi-use: biking, walking, jogging, roller-blading, snowshoeing and cross country skiing, as well as an opportunity for exercise, and a means of transportation, resulting in less fuel use. The update of the Tariffville Park and Simsbury Meadows Master Plan were completed in FY 2015 with funding provide under this project. The Farmington River Trail work, consisting of stone resurfacing from Town Forest to West Mt Road, which was completed in 2014.</p>	
	

RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$372,000	2,5		\$80,000					\$80,000
B. Land & Right of Way									\$0
C. Construction	\$1,805,000	2.5		\$704,000					\$704,000
D. Equipment									\$0
E. Other Costs	\$91,000	2		\$16,000					\$16,000
TOTAL PROJECT FUNDING	\$2,268,000		\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
TOTAL GRANTS/OTHER FUNDING	\$605,000			\$0					\$0
TOTAL FUNDING REQUESTED	\$1,663,000			\$0					\$0
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding									
ANNUAL COST SAVINGS									
ANNUAL REVENUE PROJECTIONS									
PROJECTED INCREASES IN OPERATING COSTS				\$2,000	\$2,040	\$2,081	\$2,122	\$2,165	


PROJECT DETAIL

Rev. 1/12/17

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: Multi-Use Trail Connections-Variou s Locations/Master Plan Updates								
Category		Estimated Expenditures by Fiscal Year						
		Source of Funds						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance							
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs		\$2,000	\$2,040	\$2,081	\$2,122	\$2,165	
a.	Heating Costs							
b.	Electrical Cost							
c.	Domestic Water							
d.	CATV							
e.	Technology /Security							
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.								
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$2,000	\$2,040	\$2,081	\$2,122	\$2,165

PROJECT DETAIL

Rev. 1/12/17

Project Title: Simsbury Farms Golf Course Improvements	
Department: Culture, Parks & Recreation	Category: Parks
Description, Purpose & Justification:	
<p>These projects are intended to address necessary areas of improvement at the Simsbury Farms Golf Course. The course is now 44 years old and requires capital improvements to maintain the viability and marketability of the facility. Recently completed improvements to the course include the re-grading of the #1 and #10 fairways, re-construction of the #2 green, and the dredging of the ponds on holes #3 and #15. The improvements proposed for the next year include the re-construction of the #5 green, addition of new senior tees and leveling of existing tees and selected tree work identified in the USGA Site Visit report from 2016. An irrigation system improvement feasibility study is proposed for FY 2020 as the current system is 25 years old and approaching the end of its life expectancy.</p>	
	

RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$45,000	2		\$5,000					\$5,000
B. Land & Right of Way	\$0	2		\$0					\$0
C. Construction	\$1,058,500	2		\$83,000	\$764,000				\$847,000
D. Equipment	\$0	2		\$0					\$0
E. Other Costs	\$23,500	2		\$2,000	\$16,000				\$18,000
TOTAL PROJECT FUNDING	\$1,127,000			\$90,000	\$780,000	\$0	\$0	\$0	\$870,000
TOTAL GRANTS/OTHER FUNDING									\$0
TOTAL FUNDING REQUESTED	\$1,127,000			\$90,000	\$780,000				\$870,000
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding									
ANNUAL COST SAVINGS									\$0
ANNUAL REVENUE PROJECTIONS									\$0
PROJECTED INCREASES IN OPERATING COSTS									\$0


PROJECT DETAIL

Rev. 1/12/17

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: Simsbury Farms Golf Course Improvements								
Category		Estimated Expenditures by Fiscal Year						
		Source of Funds						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance							
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs							
a.	Heating Costs							
b.	Electrical Cost							
c.	Domestic Water							
d.	CATV							
e.	Technology /Security							
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.								
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Rev. 1/12/17

Project Title: Simsbury Farms Rink-Pool Improvements	
Department: Culture, Parks & Recreation	Category: Parks
Description, Purpose & Justification:	
<p>Phase 1 of the project currently being completed in 2016 includes the creation of an enclosed seating area for spectators at the rink, as well as mechanical upgrades to the rink refrigeration system. Pool work consists of replacing the lap pool gutter system, anchors and deck equipment, drain replacement, deck repairs, surge tank repairs and chemical feed pumps. Phase 2 of the project will include improvements to the diving pool, training pool and the wading pool in FY 2018. These improvements will be consistent with repairs to the lap pool including new drains, decking and mechanical systems. All mechanical systems in the filter room including all valves, flow meters, pumps and filters will also be replaced. Phase 3 of the project includes major equipment replacement for the ice rink refrigeration system and repainting of the structural steel canopy over the ice rink.</p>	
	

RECOMMENDED FINANCING										
	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year							
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Six Year Total	
A. Planning & Engineering	\$146,000	2	\$30,000						\$16,000	\$46,000
B. Land & Right of Way										\$0
C. Construction	\$2,198,000	2	\$900,000						\$180,000	\$1,080,000
D. Equipment	\$295,000	2								\$0
E. Other Costs	\$61,000	2	\$20,000						\$4,000	\$24,000
TOTAL PROJECT FUNDING	\$2,700,000		\$950,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$1,150,000
TOTAL GRANTS/OTHER FUNDING										\$0
TOTAL FUNDING REQUESTED	\$2,700,000		\$950,000						\$200,000	\$1,150,000
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding										
ANNUAL COST SAVINGS			\$2,500	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$27,500
ANNUAL REVENUE PROJECTIONS										\$0
PROJECTED INCREASES IN OPERATING COSTS										\$0

PROJECT DETAIL

Rev. 1/12/17


PROJECTED INCREASES IN OPERATING COSTS

Project Title: Simsbury Farms Rink-Pool Improvements

Category		Estimated Expenditures by Fiscal Year					
		Source of Funds					
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1	Personnel Costs - Operational						
2	Personnel Costs - Maintenance						
3	Personnel Costs - FICA /SS /OPEB						
4	Insurance Costs						
5	Programming Costs - Contractual						
6	Facility Maintenance Costs						
a.	Heating Costs						
b.	Electrical Cost						
c.	Domestic Water						
d.	CATV						
e.	Technology /Security						
f.	Cleaning Supplies						
g.	Building Supplies						
h.	Misc. Maintenance Contracts						
i.	Snow Rem./ Landscape Main.						
j.	Other Operating Costs						
k.							
l.							
m.							
o.							
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Rev. 1/12/17

Project Title: Parks Improvements	
Department: Culture, Parks & Recreation	Category: Parks
Description, Purpose & Justification:	
<p>This appropriation would include necessary upgrades to the Town's existing parks and facilities including roadway and parking improvements (\$40,000), irrigation system repair and replacement (\$85,000), trail re-construction (\$30,000), rink building painting (\$30,000) and the installation of an equipment wash-down area (\$50,000). The second phase of improvements, projected for FY 2022 includes building improvements to Simsbury Farms, the Golf Clubhouse, and the re-painting of the PAC bandshell. Also included are playground and surfacing repairs and other facility renovations not completed in the FY 2018 appropriation.</p>	
	

RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$20,500	2							\$0
B. Land & Right of Way									\$0
C. Construction	\$869,000	2	\$195,000				\$215,000		\$410,000
D. Equipment	\$130,000	2	\$35,000				\$45,000		\$80,000
E. Other Costs	\$18,500	2	\$5,000				\$5,000		\$10,000
TOTAL PROJECT FUNDING	\$1,038,000		\$235,000	\$0	\$0	\$0	\$265,000	\$0	\$500,000
TOTAL GRANTS/OTHER FUNDING									\$0
TOTAL FUNDING REQUESTED	\$1,038,000		\$235,000	0	\$0	0	\$265,000	0	\$500,000
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding									
ANNUAL COST SAVINGS									\$0
ANNUAL REVENUE PROJECTIONS									\$0
PROJECTED INCREASES IN OPERATING COSTS									\$0


PROJECT DETAIL

Rev. 1/12/17

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: Parks Improvements								
Category		Estimated Expenditures by Fiscal Year						
		Source of Funds						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance							
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs							
a.	Heating Costs							
b.	Electrical Cost							
c.	Domestic Water							
d.	CATV							
e.	Technology /Security							
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.								
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Rev. 1/12/17

Project Title: Athletic Field Improvements	
Department: Culture, Parks & Recreation	Category: Parks
Description, Purpose & Justification:	
<p>This project is designed to upgrade facilities for improved safety of users and operational efficiencies. Work includes upgrades to the athletic fields at Curtiss Park, Memorial Park, Weatogue Park, Town Forest Park, Tariffville Park, Iron Horse Boulevard Fields, and Memorial Prk. Improvements consist of road and parking pavement reconstruction, fencing replacement and drainage enhancements. Additional repairs are anticipated to be identified after completion of Townwide Parks Master Plan.</p>	
	

RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$25,000	2							\$0
B. Land & Right of Way									\$0
C. Construction	\$281,000	2			\$281,000				\$281,000
D. Equipment		2							\$0
E. Other Costs	\$11,000	2			\$6,000				\$6,000
TOTAL PROJECT FUNDING	\$317,000		\$0	\$0	\$287,000	\$0	\$0	\$0	\$287,000
TOTAL GRANTS/OTHER FUNDING									\$0
TOTAL FUNDING REQUESTED	\$317,000		\$0		\$287,000		\$0		\$287,000
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding									
ANNUAL COST SAVINGS									
ANNUAL REVENUE PROJECTIONS									
PROJECTED INCREASES IN OPERATING COSTS									


PROJECT DETAIL

Rev. 1/12/17

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: Athletic Field Improvements								
Category		Estimated Expenditures by Fiscal Year						
		Source of Funds						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance							
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs							
a.	Heating Costs							
b.	Electrical Cost							
c.	Domestic Water							
d.	CATV							
e.	Technology /Security							
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.								
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Rev. 01/06/16

Project Title: Greenway Improvements	
Department: Culture, Parks & Recreation	Category: Parks
Description, Purpose & Justification:	
<p>Improvements to the Greenway are designed to enhance user safety and protect the infrastructure investment in the trail system. Work includes resurfacing, fence replacement, new signs, intersection warning systems, pavement markings and related work. Improvements are timely since the trail sections are nearing their 20 year life.</p> <p>Also, a consultant will prepare a Bike Master Plan to outline how the Town can continue to improve our bicycle and walking accessibility. Plan will be developed in conjunction with our stakeholder groups and provide a road-map to our infrastructure needs and opportunities over the next 3, 5, and 10 years with a focus on implementing a complete streets model for our future infrastructure improvements.</p>	
	

RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$76,000	2		\$30,000					\$30,000
B. Land & Right of Way	\$0			\$0					\$0
C. Construction	\$745,000	2		\$555,000					\$555,000
D. Equipment	\$0			\$0					\$0
E. Other Costs	\$19,000	2		\$15,000					\$15,000
TOTAL PROJECT FUNDING	\$840,000		\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
TOTAL GRANTS/OTHER FUNDING									\$0
TOTAL FUNDING REQUESTED	\$840,000			\$600,000					\$600,000
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding									
ANNUAL COST SAVINGS									\$0
ANNUAL REVENUE PROJECTIONS									\$0
PROJECTED INCREASES IN OPERATING COSTS									\$0


PROJECT DETAIL

Rev. 01/06/16

PROJECTED INCREASES IN OPERATING COSTS							
Project Title: Greenway Improvements							
Category	Source of Funds	Estimated Expenditures by Fiscal Year					
		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational						
2	Personnel Costs - Maintenance						
3	Personnel Costs - FICA /SS /OPEB						
4	Insurance Costs						
5	Programming Costs - Contractual						
6	Facility Maintenance Costs						
a.	Heating Costs						
b.	Electrical Cost						
c.	Domestic Water						
d.	CATV						
e.	Technology /Security						
f.	Cleaning Supplies						
g.	Building Supplies						
h.	Misc. Maintenance Contracts						
i.	Snow Rem./ Landscape Main.						
j.	Other Operating Costs						
k.							
l.							
m.							
o.							
TOTAL PROJECTED INCREASES IN OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Rev. 1/12/17

Project Title: Open Space Planning and Improvements	
Department: Culture, Parks & Recreation	Category: Parks
Description, Purpose & Justification:	
<p>There is a need to develop a long and short term plan for managing all town open space parcels. The town in cooperation with the Open Space Committee is in the process of completing an inventory and evaluation of town owned parcels that will be used as a basis for the open space plan. Also, the recent acquisition of the the Ethel Walker Woods and the One Old Bridge property and under study and improvements are anticipated on both of the open space parcels. These improvements may include parking improvements, wayfinding signage, trail improvements, culvert and bridge replacement, invasive vegetation removal, interpretive educational signage, entrance signage, etc. These improvements will incorporate accessibility improvements where practicable.</p>	
	

RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$232,000	2	\$20,000	\$20,000		\$20,000			\$60,000
B. Land & Right of Way	\$0								\$0
C. Construction	\$595,000	2	\$125,000	\$125,000		\$125,000			\$375,000
D. Equipment	\$0								\$0
E. Other Costs	\$23,000	2	\$5,000	\$5,000		\$5,000			\$15,000
TOTAL PROJECT FUNDING	\$850,000		\$150,000	\$150,000	\$0	\$150,000	\$0	\$0	\$450,000
TOTAL GRANTS/OTHER FUNDING									\$0
TOTAL FUNDING REQUESTED	\$850,000		\$150,000	\$150,000	0	\$150,000	0	0	\$450,000

(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding

ANNUAL COST SAVINGS								
ANNUAL REVENUE PROJECTIONS								
PROJECTED INCREASES IN OPERATING COSTS			\$2,000	\$2,040	\$2,080	\$2,120	\$2,160	


PROJECT DETAIL

Rev. 1/12/17

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: Open Space Planning and Improvements								
Category		Estimated Expenditures by Fiscal Year						
		Source of Funds						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance							
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs		\$1,000	\$1,020	\$1,040	\$1,060	\$1,080	
a.	Heating Costs							
b.	Electrical Cost							
c.	Domestic Water							
d.	CATV							
e.	Technology /Security							
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts		\$1,000	\$1,020	\$1,040	\$1,060	\$1,080	
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.								
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$2,000	\$2,040	\$2,080	\$2,120	\$2,160

PROJECT DETAIL

Rev. 1/12/17

Project Title: Townwide Parks Master Plan	
Department: Culture, Parks & Recreation	Category: Parks
Description, Purpose & Justification:	
<p>The current park facilities were generally developed over 20 years ago. The park system includes 13 parks that include over 535 acres. A comprehensive review of the condition of the existing facilities and the need for a comprehensive capital improvement plan needs to be developed for future town wide parks improvements. Also, an inventory and needs assessment for new or a reconfiguration of current facilities to meet the future needs of the residents needs to be completed to develop a capital plan for the next generation of park improvements. Existing master plans that are available for individual parks will be reviewed and plans for future improvements will be incorporated into the master plan.</p>	
	

RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$100,000	2	\$100,000						\$100,000
B. Land & Right of Way									\$0
C. Construction									\$0
D. Equipment									\$0
E. Other Costs	\$2,000	2	\$2,000						\$2,000
TOTAL PROJECT FUNDING	\$102,000		\$102,000	\$0	\$0	\$0	\$0	\$0	\$102,000
TOTAL GRANTS/OTHER FUNDING									\$0
TOTAL FUNDING REQUESTED	\$102,000		\$102,000	0	0	0	0	0	\$102,000
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding									
ANNUAL COST SAVINGS									\$0
ANNUAL REVENUE PROJECTIONS									\$0
PROJECTED INCREASES IN OPERATING COSTS									\$0


PROJECT DETAIL

Rev. 1/12/17

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: Townwide Parks Master Plan								
Category		Estimated Expenditures by Fiscal Year						
		Source of Funds						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance							
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs							
a.	Heating Costs							
b.	Electrical Cost							
c.	Domestic Water							
d.	CATV							
e.	Technology /Security							
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.								
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Rev. 1/12/17

Project Title: Irrigation Renewal Project	
Department: Culture, Parks & Recreation	Category: Parks
Description, Purpose & Justification:	
<p>Following an evaluation of all park/athletic field irrigation systems, repair and replacement of these systems will be prioritized and addressed over a three year period.</p>	
	

RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering									\$0
B. Land & Right of Way									\$0
C. Construction	\$299,000	2		\$99,000	\$100,000	\$100,000			\$299,000
D. Equipment									\$0
E. Other Costs	\$6,000	2		\$6,000					\$6,000
TOTAL PROJECT FUNDING	\$305,000		\$0	\$105,000	\$100,000	\$100,000	\$0	\$0	\$305,000
TOTAL GRANTS/OTHER FUNDING									\$0
TOTAL FUNDING REQUESTED	\$305,000			\$105,000	\$100,000	\$100,000			\$305,000
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding									
ANNUAL COST SAVINGS									\$0
ANNUAL REVENUE PROJECTIONS									\$0
PROJECTED INCREASES IN OPERATING COSTS									\$0


PROJECT DETAIL

Rev. 1/12/17

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: Irrigation Renewal Project								
Category		Estimated Expenditures by Fiscal Year						
		Source of Funds						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance							
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs							
a.	Heating Costs							
b.	Electrical Cost							
c.	Domestic Water							
d.	CATV							
e.	Technology /Security							
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.								
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Rev. 1/12/17

Project Title: Street Lighting Purchase / Lighting Improvements	
Department: Parks and Recreation	Category:
Description, Purpose & Justification:	
<p>This project includes the required engineering, design and installation of lighting at the Simsbury Farms Recreation Complex, as well as other park locations. Much of the work would involve the replacement of the original roadway lighting and parking lot lighting at Simsbury Farms as well as the addition of new or replacement lighting to address safety issues at other parks, open space areas, or parking facilities. This project should reduce operating costs for electrical use and luminaire replacement.</p>	
	

RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$30,000	2	\$30,000						\$30,000
B. Land & Right of Way	\$0								\$0
C. Construction	\$320,000	2	\$347,000						\$347,000
D. Equipment	\$775,000								\$0
E. Other Costs	\$23,000	2	\$23,000						\$23,000
TOTAL PROJECT FUNDING	\$1,148,000		\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
TOTAL GRANTS/OTHER FUNDING									\$0
TOTAL FUNDING REQUESTED									\$0
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding									
ANNUAL COST SAVINGS				\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
ANNUAL REVENUE PROJECTIONS									\$0
PROJECTED INCREASES IN OPERATING COSTS									\$0


PROJECT DETAIL

Rev. 1/12/17

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: Street lighting Purchase / Lighting Improvements								
Category		Estimated Expenditures by Fiscal Year						
		Source of Funds						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance							
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs							
a.	Heating Costs							
b.	Electrical Cost							
c.	Domestic Water							
d.	CATV							
e.	Technology /Security							
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.								
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Rev. 1/12/17

Project Title: Iron Horse Boulevard Playground Renovations	
Department: Culture, Parks & Recreation	Category: Parks
Description, Purpose & Justification: Repair and renovate wheelchair accessible playground	
The project would involve the complete renovation on the Boundless Playground located at Simsbury Meadows. The original installation was funded primarily through the efforts of the Simsbury-Granby Rotary Club. Due to its heavy use, the surfacing and some of the equipment is in need of complete replacement	
	

RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$20,000	2	\$20,000						\$20,000
B. Land & Right of Way	\$0		\$0						\$0
C. Construction	\$200,000	2	\$200,000						\$200,000
D. Equipment	\$72,000	2	\$72,000						\$72,000
E. Other Costs	\$6,000	2	\$6,000						\$6,000
TOTAL PROJECT FUNDING	\$298,000	2	\$298,000	\$0	\$0	\$0	\$0	\$0	\$298,000
TOTAL GRANTS/OTHER FUNDING									\$0
TOTAL FUNDING REQUESTED	\$298,000		\$298,000						\$298,000
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding									
ANNUAL COST SAVINGS									\$0
ANNUAL REVENUE PROJECTIONS									\$0
PROJECTED INCREASES IN OPERATING COSTS									\$0

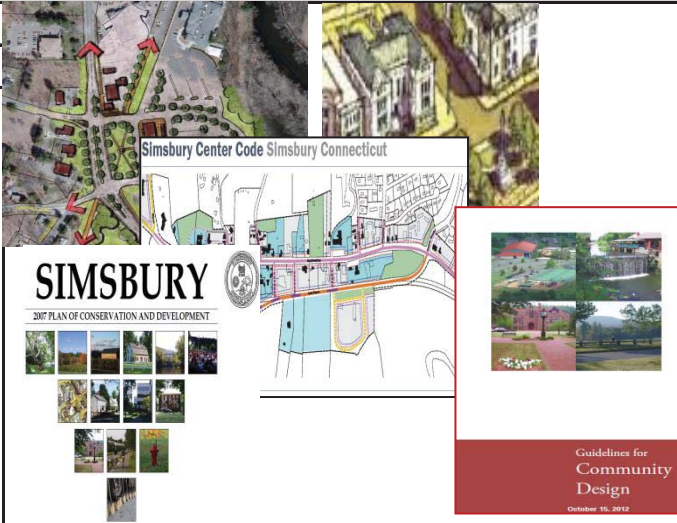
PROJECT DETAIL

Rev. 1/12/17

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: Iron Horse Boulevard Playground Renovations								
Category		Estimated Expenditures by Fiscal Year						
		Source of Funds						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance							
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs							
a.	Heating Costs							
b.	Electrical Cost							
c.	Domestic Water							
d.	CATV							
e.	Technology /Security							
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.								
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Rev. 1/12/17

Project Title: POCD, Landuse Planning Studies	
Department: Community Development	Category: Planning
Description, Purpose & Justification:	
<p>Chapter 126, Section 8-23, of the Connecticut General Statutes requires that a planning commission “prepare, adopt and amend a plan of conservation and development for the municipality”. The purpose of a Plan of Conservation and Development is to develop a plan to guide future growth and to give direction to both public and private policy and development. The Plan not only encompasses a long-term vision for the community but also offers guidance for short-term decision-making. The Plan should not be thought of as a rigid blueprint, but rather as a general guide for growth for the Town. The Plan does not have the regulatory authority; instead provides broadly based recommendations for future development and improvement of Simsbury over the next decade and beyond. While future-oriented, a Plan of Conservation and Development reflects the goals and objectives of a community at a point in time, with regards to changes in economic conditions, lifestyles, goals and objectives of a community. In recognition of this, the State Statutes require that the Plan be updated at least every 10 years, so that the long-term planning process is originating from a relatively current inventory of existing conditions and economic cycles. Given the statutory timeframes, Simsbury POCD needs to be updated by November 3, 2017, per Connecticut General Statutes. The Town also initiated the <u>Weatogue Planning Study in FY 14</u>. The completion of this study along with other studies in critical</p>	
	

RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$274,000	2	\$30,000						\$30,000
B. Land & Right of Way	\$0								\$0
C. Construction	\$0								\$0
D. Equipment	\$0								\$0
E. Other Costs	\$5,500	2,4	\$5,000						\$5,000
TOTAL PROJECT FUNDING	\$279,500		\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
TOTAL GRANTS/OTHER FUNDING									\$0
TOTAL FUNDING REQUESTED	\$279,500		\$35,000						\$35,000

(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding

ANNUAL COST SAVINGS									\$0
ANNUAL REVENUE PROJECTIONS									\$0
PROJECTED INCREASES IN OPERATING COSTS									\$0


PROJECT DETAIL

Rev. 1/12/17

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: POCD, Landuse Planning Studies								
Category		Estimated Expenditures by Fiscal Year						
		Source of Funds						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance							
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs							
a.	Heating Costs							
b.	Electrical Cost							
c.	Domestic Water							
d.	CATV							
e.	Technology /Security							
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.								
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Rev. 1/12/17

Project Title: Regulations Update	
Department: Planning & Comm. Dev./Engineering	Category: Planning
Description, Purpose & Justification:	
<p>Review and rewrite of existing subdivision Regulations and Town Improvement Standards. Required for consistency with state statutes and new case law associated with waiver provisions and public improvement financial security requirements. The latest revision to the subdivision regulations occurred in 2012, however, a comprehensive review has not taken place in over 20 years. Annual cost savings is anticipated with regards to legal expenses associated with permitting. The intent of this project is to streamline the permitting process by developing a clear set of regulations that can assist staff and applicants.</p>	
	

RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$63,000	2	\$63,000						\$63,000
B. Land & Right of Way									\$0
C. Construction									\$0
D. Equipment									\$0
E. Other Costs	\$2,000	2	\$2,000						\$2,000
TOTAL PROJECT FUNDING	\$65,000	2	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
TOTAL GRANTS/OTHER FUNDING									\$0
TOTAL FUNDING REQUESTED	\$65,000		\$65,000						\$65,000
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding									
ANNUAL COST SAVINGS			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000
ANNUAL REVENUE PROJECTIONS									\$0
PROJECTED INCREASES IN OPERATING COSTS									\$0


PROJECT DETAIL

Rev. 1/12/17

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: Regulations Update								
Category		Estimated Expenditures by Fiscal Year						
		Source of Funds						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational		\$0	\$0	\$0	\$0	\$0	\$0
2	Personnel Costs - Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
3	Personnel Costs - FICA /SS /OPEB		\$0	\$0	\$0	\$0	\$0	\$0
4	Insurance Costs		\$0	\$0	\$0	\$0	\$0	\$0
5	Programming Costs - Contractual		\$0	\$0	\$0	\$0	\$0	\$0
6	Facility Maintenance Costs		\$0	\$0	\$0	\$0	\$0	\$0
a.	Heating Costs		\$0	\$0	\$0	\$0	\$0	\$0
b.	Electrical Cost		\$0	\$0	\$0	\$0	\$0	\$0
c.	Domestic Water		\$0	\$0	\$0	\$0	\$0	\$0
d.	CATV		\$0	\$0	\$0	\$0	\$0	\$0
e.	Technology /Security		\$0	\$0	\$0	\$0	\$0	\$0
f.	Cleaning Supplies		\$0	\$0	\$0	\$0	\$0	\$0
g.	Building Supplies		\$0	\$0	\$0	\$0	\$0	\$0
h.	Misc. Maintenance Contracts		\$0	\$0	\$0	\$0	\$0	\$0
i.	Snow Rem./ Landscape Main.		\$0	\$0	\$0	\$0	\$0	\$0
j.	Other Operating Costs		\$0	\$0	\$0	\$0	\$0	\$0
k.								
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Rev. 2/24/17

Project Title: Finance Security Upgrades	
Department: Finance/Information Technology	Category: General Government
Description, Purpose & Justification:	
<p>These project items are intended to maintain and improve a high level of security for the financial assets and systems of the Town and Board of Education. Proposed projects include a fraud audit and cyber security analysis; financial system upgrades and data encryption (including transition to positive pay); enhanced employee cybersecurity training; firewall upgrades to include intruder detection system and active directory integration; and a capital asset/technology inventory system. These projects are intended to address recommendations made by the Town's auditor and the IT Task Force, as well as tracking best practices for cyber security.</p>	
	

RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering									\$0
B. Land & Right of Way									\$0
C. Construction									\$0
D. Equipment	\$50,000		\$50,000						\$50,000
E. Other Costs	\$100,000		\$100,000						\$100,000
TOTAL PROJECT FUNDING	\$150,000		\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
TOTAL GRANTS/OTHER FUNDING									\$0
TOTAL FUNDING REQUESTED	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding									
ANNUAL COST SAVINGS									\$0
ANNUAL REVENUE PROJECTIONS									\$0
PROJECTED INCREASES IN OPERATING COSTS			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000

PROJECT DETAIL

Rev. 2/24/17

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: Finance Security Upgrades								
Category		Estimated Expenditures by Fiscal Year						
		Source of Funds						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance							
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs							
a.	Heating Costs							
b.	Electrical Cost							
c.	Domestic Water							
d.	CATV							
e.	Technology /Security		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.								
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

PROJECT DETAIL

Rev. 3/16/17

Project Title: Senior/Community Center at Eno Memorial Hall	
Department: Social Services	Category: Facilities Management
Description, Purpose & Justification:	
<p>The project includes the renovation of Eno Memorial Hall to preserve this important town historic building and also to provide improved facilities to support Senior Community Center activities for the entire community. Proposed improvements include the establishment of a vehicle drop-off area and new addition with entrance for the lower level on the north side of the building. This new entrance and the remaining areas of the building will be fully accessible for individuals with disabilities. The offices of the Department of Social Services and Senior Center Coordinator will be relocated to the lower level of the building to be adjacent to an expanded and dividable multi-purpose room a renovated kitchen area. Bathrooms on the lower level will also be renovated. Spaces on the first floor previously occupied with staff and volunteers will be repurposed for a health screening room, a larger food pantry storage area, and a flexible multi-purpose space in the former Blue Room. The building will be retrofitted for central air conditioning in all occupied spaces. The building envelope including roof and exterior masonry will be repaired and exterior landscaping and sidewalk areas will be improved. Funding for this project includes the relocation of a current tenant at Eno Memorial Hall, SCTV, to allow for additional programming space for Senior Community Center activities.</p>	
	

RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$474,000	2	\$474,000						\$474,000
B. Land & Right of Way									\$0
C. Construction	\$4,838,237	2	\$4,838,237						\$4,838,237
D. Equipment									\$0
E. Other Costs	\$487,763	2	\$487,763						\$487,763
TOTAL PROJECT FUNDING	\$5,800,000		\$5,800,000	\$0	\$0	\$0	\$0	\$0	\$5,800,000
TOTAL GRANTS/OTHER FUNDING									\$0
TOTAL FUNDING REQUESTED	\$5,800,000		\$5,800,000	\$0					\$5,800,000
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding									
ANNUAL COST SAVINGS									\$0
ANNUAL REVENUE PROJECTIONS									\$0
PROJECTED INCREASES IN OPERATING COSTS				\$25,000	\$25,500	\$26,010	\$26,530	\$27,060	\$130,100

PROJECT DETAIL


Rev. 3/16/17

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: Senior/Community Center at Eno Memorial Hall								
Category		Estimated Expenditures by Fiscal Year						
		Source of Funds						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance							
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs		\$25,000	\$25,500	\$26,010	\$26,530	\$27,060	
a.	Heating Costs							
b.	Electrical Cost							
c.	Domestic Water							
d.	CATV							
e.	Technology /Security							
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.								
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$25,000	\$25,500	\$26,010	\$26,530	\$27,060

Note: Operating Costs reflect the cost for additional space for Eno Memorial Hall only.

PROJECT DETAIL

Rev. 1/12/17

Project Title: Bridge Improvements	
Department: Public Works	Category: Facilities Management
Description, Purpose & Justification:	
<p>This program is designed to improve and replace major stream crossing structures on a schedule that maintains their function and safety in a cost effective manner. Work includes: Firetown Rd. bridge deck & rail system, Hop Brook bridge deck & structure paint, Climax Road bridge deck, rail system & paint, Town Forest Road bridge deck & masonry, Rail Trail SI1 stone arch masonry, Rail Trail SI6 replace culvert, Stratton Brook replace culvert, and Flower bridge painting.</p>	
	

RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$291,000	2	\$89,000		\$89,000				\$178,000
B. Land & Right of Way									\$0
C. Construction	\$1,400,000	2	\$700,000		\$700,000				\$1,400,000
D. Equipment									\$0
E. Other Costs	\$34,000	2	\$16,000		\$16,000				\$32,000
TOTAL PROJECT FUNDING	\$1,725,000		\$805,000	\$0	\$805,000	\$0	\$0	\$0	\$1,610,000
TOTAL GRANTS/OTHER FUNDING									\$0
TOTAL FUNDING REQUESTED	\$1,725,000		\$805,000		\$805,000				\$1,610,000
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding									
ANNUAL COST SAVINGS									\$0
ANNUAL REVENUE PROJECTIONS									\$0
PROJECTED INCREASES IN OPERATING COSTS									\$0


PROJECT DETAIL

Rev. 1/12/17

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: Bridge Improvements								
Category		Estimated Expenditures by Fiscal Year						
		Source of Funds						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance							
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs							
a.	Heating Costs							
b.	Electrical Cost							
c.	Domestic Water							
d.	CATV							
e.	Technology /Security							
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.								
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Rev. 1/12/17

Project Title: Highway Pavement Management	
Department: Public Works	Category:
Description, Purpose & Justification:	
<p>The Pavement Management Program is based on a systematic evaluation of roads, parking lots and trails, with an applied plan to maintain paved surfaces in the most timely and cost effective manner. For 2017, this project extends the success of last year's program; 17.4 miles/yr are surfaced and 27 miles/yr crack sealing schedule. In 2019, the program includes resurfacing parking lots, surfacing 16 miles/yr of road, and 20 miles/yr of crack seal. This is a proactive program to keep the good roads in good condition and to efficiently improve the overall condition of our roads. All pavement users will be served by this project, estimated at 41,000 trips/day. The investments in our paved surfaces will be maintained, quality and safety of travel will be improved, and long term pavement maintenance and user costs will decrease.</p>	
	

RECOMMENDED FINANCING									
	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$40,000	2							\$0
B. Land & Right of Way				\$0		\$0			\$0
C. Construction	\$7,825,000	2		\$1,470,000		\$1,470,000			\$2,940,000
D. Equipment				\$0		\$0			\$0
E. Other Costs	\$135,000	2		\$30,000		\$30,000			\$60,000
TOTAL PROJECT FUNDING	\$8,000,000		\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$3,000,000
TOTAL GRANTS/OTHER FUNDING									\$0
TOTAL FUNDING REQUESTED	\$8,000,000			\$1,500,000		\$1,500,000			\$3,000,000
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5)				\$0					
ANNUAL COST SAVINGS									\$0
ANNUAL REVENUE PROJECTIONS									\$0
PROJECTED INCREASES IN OPERATING COSTS									\$0


PROJECT DETAIL

Rev. 1/12/17

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: Highway Pavement Management								
Category		Estimated Expenditures by Fiscal Year						
		Source of Funds						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance							
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs							
a.	Heating Costs							
b.	Electrical Cost							
c.	Domestic Water							
d.	CATV							
e.	Technology /Security							
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.								
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Rev. 1/12/17

Project Title: Cold Storage Facility	
Department: DPW/Police	Category: Facilities
Description, Purpose & Justification:	
<p>The Police and Public Works Departments have critical equipment and materials that need to be secured and protected. This facility would provide approximately 5,000 s.f. of space for storing electronic variable message signs, emergency response trailers, impounded vehicle evidence, portable generators, seasonal equipment, and similar items. In many cases, valuable parking spaces would become available at other facility parking lots.</p>	
	

RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$30,000	2	\$30,000						\$30,000
B. Land & Right of Way	\$0		\$0						\$0
C. Construction	\$340,000	2	\$340,000						\$340,000
D. Equipment	\$0		\$0						\$0
E. Other Costs	\$10,000	2	\$10,000						\$10,000
TOTAL PROJECT FUNDING	\$380,000		\$380,000	\$0	\$0	\$0	\$0	\$0	\$380,000
TOTAL GRANTS/OTHER FUNDING									\$0
TOTAL FUNDING REQUESTED	\$380,000		\$380,000						\$380,000
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding									
ANNUAL COST SAVINGS									\$0
ANNUAL REVENUE PROJECTIONS									\$0
PROJECTED INCREASES IN OPERATING COSTS				\$500	\$500	\$500	\$500	\$500	\$2,500


PROJECT DETAIL

Rev. 1/12/17

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: Cold Storage Facility								
Category		Estimated Expenditures by Fiscal Year						
		Source of Funds						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance							
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs							
a.	Heating Costs							
b.	Electrical Cost		\$500	\$500	\$500	\$500	\$500	\$500
c.	Domestic Water							
d.	CATV							
e.	Technology /Security							
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.								
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$500	\$500	\$500	\$500	\$500

PROJECT DETAIL

Rev. 1/12/17

Project Title: Dam Evaluations and Repairs	
Department: Public Works	Category: Facilities Management
Description, Purpose & Justification:	
<p>Simsbury owns and operates 5 dams dating from 20 to nearly 100 years old. The dams include the Town Forest Road Dam, Stoddard Reservoir Dam, Library Lane Dam, Simsbury Farms Pond Dam and Lake Basile Dam. These dams provide outdoor recreation opportunities, wildlife habitat, and scenic vistas. In order to be in compliance with current state statutes in regards to the frequency of dam inspections and to protect the value of these assets, an engineering evaluation of the dams is being completed and repairs undertaken, as required. A preliminary inspection report has been received and is under review. Addition repairs beyond those that were anticipated have been identified and adjustments to the funding requested for the project has been included under this budget submission.</p>	
	

RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$119,000	2	\$74,000		\$25,000				\$99,000
B. Land & Right of Way									\$0
C. Construction	\$634,000	2		\$294,000	\$220,000				\$514,000
D. Equipment									\$0
E. Other Costs	\$17,000	2	\$1,000	\$6,000	\$5,000				\$12,000
TOTAL PROJECT FUNDING	\$770,000		\$75,000	\$300,000	\$250,000	\$0	\$0	\$0	\$625,000
TOTAL GRANTS/OTHER FUNDING									\$0
TOTAL FUNDING REQUESTED	\$770,000		\$75,000	\$300,000	\$250,000				\$625,000
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding									
ANNUAL COST SAVINGS									\$0
ANNUAL REVENUE PROJECTIONS									\$0
PROJECTED INCREASES IN OPERATING COSTS									\$0

PROJECT DETAIL

Rev. 1/12/17

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: Dam Evaluations and Repairs								
Category		Source of Funds	Estimated Expenditures by Fiscal Year					
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance							
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs							
a.	Heating Costs							
b.	Electrical Cost							
c.	Domestic Water							
d.	CATV							
e.	Technology /Security							
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.								
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Rev. 1/12/17

Project Title: Sidewalk Resurfacing	
Department: Public Works	Category: Facilities
Description, Purpose & Justification:	
<p>Simsbury has an extensive system of sidewalks and paths, totaling over 16 miles. Many of these facilities were constructed over 30 years ago. In order to keep these facilities safe for an increasing number of users, resurfacing and reconstruction is needed for virtually all of the walks and paths. Drainage improvements also will be provided where needed.</p>	



RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$60,000	2		\$30,000	\$30,000				\$60,000
B. Land & Right of Way									\$0
C. Construction	\$1,115,000	2		\$557,500	\$557,500				\$1,115,000
D. Equipment									\$0
E. Other Costs	\$25,000	2		\$12,500	\$12,500				\$25,000
TOTAL PROJECT FUNDING	\$1,200,000		\$0	\$600,000	\$600,000	\$0	\$0	\$0	\$1,200,000
TOTAL GRANTS/OTHER FUNDING									\$0
TOTAL FUNDING REQUESTED	\$1,200,000			\$600,000	\$600,000				\$1,200,000
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding									
ANNUAL COST SAVINGS									\$0
ANNUAL REVENUE PROJECTIONS									\$0
PROJECTED INCREASES IN OPERATING COSTS									\$0

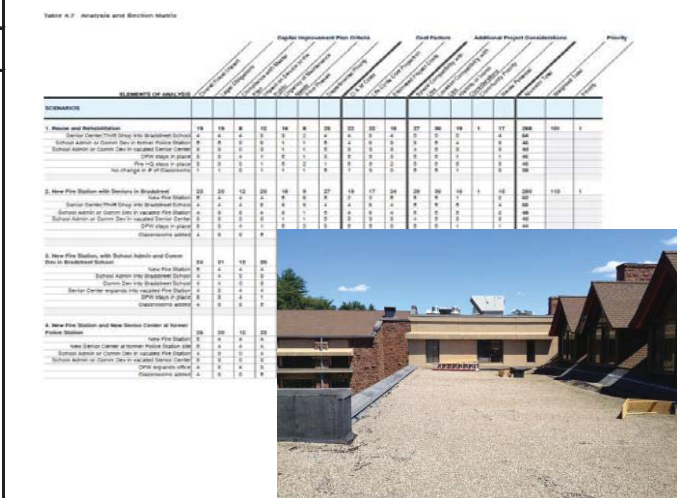
PROJECT DETAIL

Rev. 1/12/17

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: Sidewalk Resurfacing								
Category		Source of Funds	Estimated Expenditures by Fiscal Year					
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance							
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs							
a.	Heating Costs							
b.	Electrical Cost							
c.	Domestic Water							
d.	CATV							
e.	Technology /Security							
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.								
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Rev. 1/12/17

Project Title: Town Facilities Master Plan	
Department: Public Works	Category: Facilities
Description, Purpose & Justification:	
<p>The eighteen (18) major town owned and maintained structures and buildings and the twenty two (22) minor structures and support buildings need to be reviewed and evaluated to determine what capital improvements will be required to mechanical systems, roofs, and other significant capital improvements that need to be identified for these facilities. This plan will also evaluated the need to adjust future space needs to the changing needs of the town and also review possible operational savings that may be realized from these changes.</p>	
	

RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$392,000	2	\$392,000						\$392,000
B. Land & Right of Way									\$0
C. Construction									\$0
D. Equipment									\$0
E. Other Costs	\$8,000	2	\$8,000						\$8,000
TOTAL PROJECT FUNDING	\$400,000		\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
TOTAL GRANTS/OTHER FUNDING									\$0
TOTAL FUNDING REQUESTED	\$400,000		\$400,000						\$400,000
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding									
ANNUAL COST SAVINGS									\$0
ANNUAL REVENUE PROJECTIONS									\$0
PROJECTED INCREASES IN OPERATING COSTS									\$0

PROJECT DETAIL

Rev. 1/12/17

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: Town Facilities Master Plan								
Category		Estimated Expenditures by Fiscal Year						
		Source of Funds						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance							
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs							
a.	Heating Costs							
b.	Electrical Cost							
c.	Domestic Water							
d.	CATV							
e.	Technology /Security							
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.								
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Rev. 1/12/17

Project Title: Townwide Bridge / Culvert Inventory and Evaluation									
Department: Public Works			Category: Facilities			Town of Simsbury Engineering Department BRIDGE & CULVERT INVENTORY			
Description, Purpose & Justification:									
The town maintains 6 bridges and 85 culverts throughout the Town of Simsbury. A comprehensive review and inspection of these structures has not been completed recently. This project will provide a plan to identify the capital needs required to maintain the serviceability of these structures.									
Jan-03									
Road	Brook	Type	Size	Length	Year	Replace- ment Cost \$	Eligible - LBP	Eligible - FBP	
Banbury (trail)	Nod	Box	96"x60"	20'	1924	23,906	x		
Barndoor Hills Road	Bissell	Bridge	25'	36'	1988	354,597	x	x	
Bike Trail	Minister	Box	84"x36"	65'	1924	26,625	x		
Canal Street		ACCM	72"x42"	52'	1950	21,300	x		
Cedar Glen Road	Hop	Box	120"x96"	80'	1979	127,500	x		
Cedar Hill Road	Hop	ACCM	180"x108"	44'	1969	31,080	x		
Climax Road	Nod	Bridge	30'	34'	1988	422,000	x	x	
Clover Lane	Russell	Box	72"x48"	94'	1990	42,600	x		
Country Club Road	Grimes	Bridge	10'	45'	1962	195,218	x		
East Weatogue St.	Lucy	ACCM	90"x48"	70'	1966	31,539	x		
Fernwood Drive	Nod	Box	120"x60"	60'	1984	43,640	x		
Fernwood Drive	Nod	Box	96"x48"	60'	1983	43,130	x		
Firetown Road	Bissell N	Bridge	26'	21'	1949	334,000	x	x	
Goodnich Road	Penwood	ACCM	72"x42"	30'	1966	12,288	x		
Hedgehog Lane	Hop 1	Box	72"x48"	52'	1986	58,000	x		
Hop Brook Road	Hop	Box	180"x72"	26'	1950	58,368	x		
Nod Road	Cliffside	Box	72"x36"	80'	1984	55,000	x		
Old Bridge Road	Farmington River	Bridge	18'	183'	1995	2,778,880	x		
Old Farms Road	Hop	Box	144"x72"	64'	1986	153,452	x		
Old Stone Crossing	Nod	Box	96"x60"	62'	1995	63,000	x		
Princess Lane	King Phillip	RC	72"	60'	1974	20,927	x		
Quad Hill	Calves Tongue	Box	88"x78"	28'	1950	20,000	x		
Stonepost	Powder Mill	Box	72"x24"	28'	2001	22,015	x		
Sugar Loaf Cut	Hop	Box	96"x72"	80'	2000	224,000	x		

RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$200,000	2				\$200,000			\$200,000
B. Land & Right of Way									\$0
C. Construction									\$0
D. Equipment									\$0
E. Other Costs	\$4,000	2				\$4,000			\$4,000
TOTAL PROJECT FUNDING	\$204,000		\$0	\$0	\$0	\$204,000	\$0	\$0	\$204,000
TOTAL GRANTS/OTHER FUNDING									\$0
TOTAL FUNDING REQUESTED	\$204,000					\$204,000			\$204,000
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding									
ANNUAL COST SAVINGS									\$0
ANNUAL REVENUE PROJECTIONS									\$0
PROJECTED INCREASES IN OPERATING COSTS									\$0

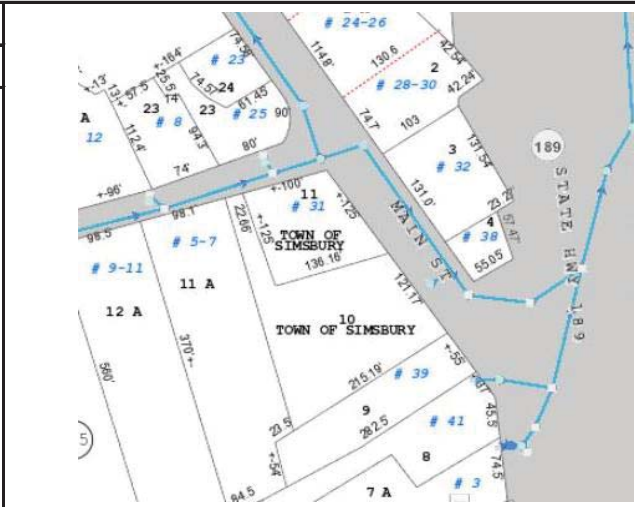
PROJECT DETAIL

Rev. 1/12/17

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: Townwide Bridge / Culvert Inventory and Evaluation								
Category		Estimated Expenditures by Fiscal Year						
		Source of Funds						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance							
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs							
a.	Heating Costs							
b.	Electrical Cost							
c.	Domestic Water							
d.	CATV							
e.	Technology /Security							
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.								
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Rev. 1/12/17

Project Title: Townwide Drainage Master Plan Update	
Department: Public Works	Category: Facilities
Description, Purpose & Justification:	
<p>The town has not update the inventory and capacity of the town owned drainage systems for 30 years. This project will provide an inspection and inventory of these system along with the development of capital needs for upgrading these systems as required.</p>	
	

RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$300,000	2			\$300,000				\$300,000
B. Land & Right of Way									\$0
C. Construction									\$0
D. Equipment									\$0
E. Other Costs	\$5,000	2			\$5,000				\$5,000
TOTAL PROJECT FUNDING	\$305,000		\$0	\$0	\$305,000	\$0	\$0	\$0	\$305,000
TOTAL GRANTS/OTHER FUNDING									\$0
TOTAL FUNDING REQUESTED	\$305,000				\$305,000				\$305,000
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding									
ANNUAL COST SAVINGS									\$0
ANNUAL REVENUE PROJECTIONS									\$0
PROJECTED INCREASES IN OPERATING COSTS									\$0


PROJECT DETAIL

Rev. 1/12/17

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: Townwide Drainage Master Plan Update								
Category		Estimated Expenditures by Fiscal Year						
		Source of Funds						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance							
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs							
a.	Heating Costs							
b.	Electrical Cost							
c.	Domestic Water							
d.	CATV							
e.	Technology /Security							
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.								
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Rev. 1/12/17

Project Title: Various Drainage Improvements Projects	
Department: Public Works	Category:
Description, Purpose & Justification:	
<p>There are several roadways that require site specific drainage improvements and cross culverts to improve drainage and the safety of the roadway network. The locations identified as part of the project include but are not limited to the following locations: East Weatogue Street, , Hoskins Road, Canal Street, and Tariffville Heights drainage improvements.</p>	
	

RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$25,000	2							\$0
B. Land & Right of Way									\$0
C. Construction	\$272,000	2	\$122,000						\$122,000
D. Equipment									\$0
E. Other Costs	\$3,000	2	\$3,000						\$3,000
TOTAL PROJECT FUNDING	\$300,000		\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
TOTAL GRANTS/OTHER FUNDING									\$0
TOTAL FUNDING REQUESTED	\$300,000		\$125,000						\$125,000
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding									
ANNUAL COST SAVINGS									\$0
ANNUAL REVENUE PROJECTIONS									\$0
PROJECTED INCREASES IN OPERATING COSTS									\$0

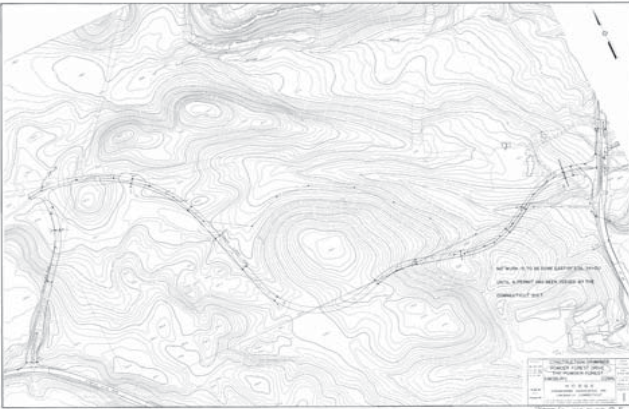
PROJECT DETAIL

Rev. 1/12/17

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: Various Drainage Improvements Projects								
Category		Estimated Expenditures by Fiscal Year						
		Source of Funds						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance							
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs							
a.	Heating Costs							
b.	Electrical Cost							
c.	Domestic Water							
d.	CATV							
e.	Technology /Security							
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.								
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Rev. 1/12/17

Project Title: Town Wide Plannimetric Mapping Update	
Department: Engineering	Category: Engineering
Description, Purpose & Justification:	
<p>The Engineering Department make avaiable plannimetric and topographic mapping to the various town departments, developers and citizen to assist in planning and development activities. The current avaiable mapping was developed in 1990 and there has been significant changes to this mapping information in the last 25 years. The project will be completed as part of a statewide mapping project being coordinated by the Capital Region Council of Governments at a reduced cost to the member towns.</p>	
	

RECOMMENDED FINANCING


	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$150,000	2				\$150,000			\$150,000
B. Land & Right of Way									\$0
C. Construction									\$0
D. Equipment									\$0
E. Other Costs	\$3,000	2				\$3,000			\$3,000
TOTAL PROJECT FUNDING	\$153,000		\$0	\$0	\$0	\$153,000	\$0	\$0	\$153,000
TOTAL GRANTS/OTHER FUNDING									\$0
TOTAL FUNDING REQUESTED	\$153,000					\$153,000			\$153,000
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding									
ANNUAL COST SAVINGS									\$0
ANNUAL REVENUE PROJECTIONS									\$0
PROJECTED INCREASES IN OPERATING COSTS									\$0

PROJECT DETAIL

Rev. 1/12/17

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: Town Wide Plannimetric Mapping Update								
Category		Estimated Expenditures by Fiscal Year						
		Source of Funds						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance							
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs							
a.	Heating Costs							
b.	Electrical Cost							
c.	Domestic Water							
d.	CATV							
e.	Technology /Security							
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.								
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Project Title: Library Interior / Parking Renovations	
Department: Public Works	Category: Facilities Management
Description, Purpose & Justification:	
<p>The Simsbury Public Library was expanded and renovated in 2006 and after 10 years and tens of thousands of visitors, the interior of the building is in need of minor renovations, including new flooring for the upper and lower levels, as well as painting of the entire interior. The current carpeting is worn and has begun to buckle in humid weather leading to safety concerns. This project would provide a fresh, clean and professional appearance to the building and hide scuffs and marks associated with this high traffic facility. Replacing the exhaust fans in all public restrooms will provide a more pleasant environment. The installation of new flooring presents the opportunity for a reorganization of the upper level to become a more flexible, user friendly gathering space, a need defined in the Library's strategic plan. Reorganization of Library space to adapt greater functionality will provide opportunity for an increase in Library visits and use. Reconstruction of the parking lot is necessary to maintain servicability and safety for the public as library activities continue to expand. Also included is removal of trees from Scout Hall in order to ensure safety of Library users parking in the overflow lot. Upgrading the Library's current outdated phone system to more cost effective VOIP service will also be undertaken as part of this interior renovation. Funding for professional services and furniture required for the project will be provided from fundraising. These costs were not detailed in the FY17 submission.</p>	
	

RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
A. Planning & Engineering	\$30,000	7	\$30,000						\$30,000
B. Land & Right of Way									\$0
C. Construction	\$472,500	2	\$472,500						\$472,500
D. Equipment	\$75,000	2,7	\$75,000						\$75,000
E. Other Costs	\$7,000	2	\$7,000						\$7,000
TOTAL PROJECT FUNDING	\$584,500		\$584,500	\$0	\$0	\$0	\$0	\$0	\$584,500
TOTAL GRANTS/OTHER FUNDING	\$80,000		\$80,000						\$80,000
TOTAL FUNDING REQUESTED	504,500		\$504,000						504,000
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding									
ANNUAL COST SAVINGS			\$0		\$0	\$0	\$0	\$0	\$0
PROJECTED INCREASES IN OPERATING COSTS			\$3,000	\$3,090	\$3,180	\$3,275	\$3,370	\$3,470	
ANNUAL REVENUE PROJECTIONS			\$0		\$0	\$0	\$0	\$0	\$0

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: Library Interior / Parking Renovations								
Category		Estimated Expenditures by Fiscal Year						
		Source of Funds						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance							
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs							
a.	Heating Costs							
b.	Electrical Cost							
c.	Domestic Water							
d.	CATV							
e.	Technology /Security	1	\$3,000	\$3,090	\$3,180	\$3,275	\$3,370	\$3,470
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.								
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$3,000	\$3,090	\$3,180	\$3,275	\$3,370	\$3,470

PROJECT DETAIL

Project Title: Simsbury Public Library - Lower Level Interior Improvements

Department: Library

Category: Facilities Management

Description, Purpose & Justification:

To address the need for more flexible meeting space for Library and Town programs identified in the Library's strategic plan and reflected in current use trends, the unfinished area of the Library's lower level will be renovated into more functional public space. The proposed work includes the creation of a 80 person flexible meeting room, and the relocation of the conference room to allow for the existing hallway to create a straight connection with the new meeting room. These improvements will include providing additional gallery / display space, lighting, floor and wall finishes in the new hallway area; more efficient layouts for storage areas, as well as updating finishes and fixtures in the existing handicap accessible rest room. The new meeting space will include built in cabinetry for storage, table and chair storage, technology resources for presentations, stackable chairs and folding/rolling tables for easy room layout transitions. An application for State Library Construction Funds is planned for a portion of this project. State Library Construction Funds must be matched. Gift funds are also planned to be used for a portion of the project.



RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$92,833	2,3 & 7	\$92,833						\$92,833
B. Land & Right of Way	\$0		\$0						\$0
C. Construction	\$672,663	2 & 7	\$672,663						\$672,663
D. Equipment	\$70,000	2,3 & 7	\$70,000						\$70,000
E. Other Costs	\$70,553	2,3 & 7	\$70,553						\$70,553
TOTAL PROJECT FUNDING	\$906,048		\$906,048	\$0	\$0	\$0	\$0	\$0	\$906,048
TOTAL GRANTS/OTHER FUNDING	\$453,024	3 & 7	\$453,024						\$453,024
TOTAL FUNDING REQUESTED	453,024	2	453,024						453,024


(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding

ANNUAL COST SAVINGS		\$0	\$0	\$0	\$0	\$0	\$0
ANNUAL REVENUE PROJECTIONS	\$7,183	\$30,169	\$31,678	\$33,263	\$34,925	\$36,671	\$173,889

PROJECTED INCREASES IN OPERATING COSTS								
Category		Estimated Expenditures by Fiscal Year						
		Source of Funds						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational	1	\$1,862	\$7,821	\$8,212	\$8,623	\$9,054	\$9,506
2	Personnel Costs - Maintenance	1	\$3,445	\$14,469	\$15,192	\$15,952	\$16,750	\$17,587
3	Personnel Costs - FICA /SS /OPEB	1	\$406	\$1,705	\$1,791	\$1,881	\$1,974	\$2,073
4	Insurance Costs	1	\$100	\$420	\$441	\$463	\$486	\$511
5	Programming Costs - Contractual							
6	Facility Maintenance Costs	1	\$1,370	\$5,754	\$6,042	\$6,344	\$6,661	\$6,994
a.	Heating Costs							
b.	Electrical Cost							
c.	Domestic Water							
d.	CATV							
e.	Technology /Security							
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$7,183	\$30,169	\$31,678	\$33,263	\$34,925	\$36,671

PROJECT DETAIL

Rev. 9/19/16

Project Title: Holcomb Area Sewer Trunk Line	
Department: Water Pollution Control	Category:
Description, Purpose & Justification:	
This project would allow extension of public sewers into the existing residential area north of Holcomb Street. These are old homes with septic systems reaching the ends of their service life. Over 125 homes are served.	
	

RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$250,000	7		\$72,000	\$178,000				\$250,000
B. Land & Right of Way					\$0				\$0
C. Construction	\$2,390,000	4 / 7				\$2,390,000			\$2,390,000
D. Equipment					\$0				\$0
E. Other Costs	\$60,000				\$60,000				\$60,000
TOTAL PROJECT FUNDING	\$2,700,000		\$0	\$72,000	\$238,000	\$2,390,000	\$0	\$0	\$2,700,000
TOTAL GRANTS/OTHER FUNDING									\$0
TOTAL FUNDING REQUESTED	\$2,700,000	\$0	\$0	\$72,000	\$238,000	\$2,390,000	\$0	\$0	\$2,700,000
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding									
ANNUAL COST SAVINGS									\$0
ANNUAL REVENUE PROJECTIONS									\$0
PROJECTED INCREASES IN OPERATING COSTS									\$0


PROJECT DETAIL

Rev. 9/19/16

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: Holcomb Area Sewer Trunk Line								
Category		Estimated Expenditures by Fiscal Year						
		Source of Funds						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance							
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs							
a.	Heating Costs							
b.	Electrical Cost							
c.	Domestic Water							
d.	CATV							
e.	Technology /Security							
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.								
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Rev. 9/19/16

Project Title: 36 Drake Hill Road Dike Analysis	
Department: Water Pollution Control	Category:
Description, Purpose & Justification:	
<p>This project is designed to evaluate the existing dike protection system around the Water Pollution Control Facility. The study will establish if the height and condition of the dike is compliant with current flood control measures. A preliminary plan and cost estimate will then be developed for repairing, replacing and reconfiguring the system to serve future protection requirements.</p>	
	

RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$75,000	7	\$75,000						\$75,000
B. Land & Right of Way									\$0
C. Construction	\$300,000	5 / 7		\$300,000					\$300,000
D. Equipment									\$0
E. Other Costs									\$0
TOTAL PROJECT FUNDING	\$375,000		\$75,000	\$300,000	\$0	\$0	\$0	\$0	\$375,000
TOTAL GRANTS/OTHER FUNDING									\$0
TOTAL FUNDING REQUESTED	\$375,000	\$0	\$75,000	\$300,000	\$0	\$0	\$0	\$0	\$375,000
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding									
ANNUAL COST SAVINGS									\$0
ANNUAL REVENUE PROJECTIONS									\$0
PROJECTED INCREASES IN OPERATING COSTS									\$0


PROJECT DETAIL

Rev. 9/19/16

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: 36 Drake Hill Road Dike Analysis								
Category		Estimated Expenditures by Fiscal Year						
		Source of Funds						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance							
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs							
a.	Heating Costs							
b.	Electrical Cost							
c.	Domestic Water							
d.	CATV							
e.	Technology /Security							
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.								
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Rev. 9/19/16

Project Title: Phosphorous Removal Analysis	
Department: Water Pollution Control	Category:
Description, Purpose & Justification:	
<p>This project is designed to evaluate the need for a potential facility modification for removal of phosphorous from the plant effluent. The current National Pollutant Discharge Elimination System (NPDES) permit will be renewed in September of 2018. It is anticipated that the current phosphorous limit will be reduced requiring the installation of a chemical addition system or tertiary treatment system. The study will establish requirements needed to meet potential phosphorous limits. A preliminary plan and cost estimate will then be developed for installing or reconfiguring the system to serve future permit requirements.</p>	
	

RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$150,000	7	\$150,000						\$150,000
B. Land & Right of Way									\$0
C. Construction	\$600,000	4 / 7		\$600,000					\$600,000
D. Equipment	\$125,000	4 / 7		\$125,000					\$125,000
E. Other Costs									\$0
TOTAL PROJECT FUNDING	\$875,000		\$150,000	\$725,000	\$0	\$0	\$0	\$0	\$875,000
TOTAL GRANTS/OTHER FUNDING									\$0
TOTAL FUNDING REQUESTED	\$875,000	\$0	\$150,000	\$725,000	\$0	\$0	\$0	\$0	\$875,000
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding									
ANNUAL COST SAVINGS									\$0
ANNUAL REVENUE PROJECTIONS									\$0
PROJECTED INCREASES IN OPERATING COSTS				\$81,500	\$163,000	\$163,000	\$190,500	\$190,500	\$788,500


PROJECT DETAIL

Rev. 9/19/16

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: Phosphorous Removal Analysis								
Category		Estimated Expenditures by Fiscal Year						
		Source of Funds						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance		\$2,500	\$5,000	\$5,000	\$7,000	\$7,000	
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs							
a.	Heating Costs		\$2,500	\$5,000	\$5,000	\$5,000	\$5,000	
b.	Electrical Cost		\$1,500	\$3,000	\$3,000	\$3,500	\$3,500	
c.	Domestic Water							
d.	CATV							
e.	Technology /Security							
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.	Chemicals		\$75,000	\$150,000	\$150,000	\$175,000	\$175,000	
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$81,500	\$163,000	\$163,000	\$190,500	\$190,500

PROJECT DETAIL

Rev. 9/19/16

Project Title: Hayes Road Pump Station Upgrade	
Department: Water Pollution Control	Category:
Description, Purpose & Justification:	
<p>Hayes Road pump station was designed and installed in the mid 1990's. The pump station uses antiquated air bubbler level / pump control system and phone lines for reporting alarms. Upgrading the controls and placing the pump station on the SCADA telemetry system will provide a more reliable station both operationally and for alarm monitoring.</p>	
	

RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$3,000	7	\$3,000						\$3,000
B. Land & Right of Way									\$0
C. Construction	\$5,000	7	\$5,000						\$5,000
D. Equipment	\$37,000	7	\$37,000						\$37,000
E. Other Costs									\$0
TOTAL PROJECT FUNDING	\$45,000		\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
TOTAL GRANTS/OTHER FUNDING									\$0
TOTAL FUNDING REQUESTED	\$45,000	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding									
ANNUAL COST SAVINGS				\$500	\$500	\$500	\$500	\$500	\$2,500
ANNUAL REVENUE PROJECTIONS									\$0
PROJECTED INCREASES IN OPERATING COSTS									\$0


PROJECT DETAIL

Rev. 9/19/16

PROJECTED INCREASES IN OPERATING COSTS							
Project Title: Hayes Road Pump Station Upgrade							
Category	Source of Funds	Estimated Expenditures by Fiscal Year					
		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational						
2	Personnel Costs - Maintenance						
3	Personnel Costs - FICA /SS /OPEB						
4	Insurance Costs						
5	Programming Costs - Contractual						
6	Facility Maintenance Costs						
a.	Heating Costs						
b.	Electrical Cost						
c.	Domestic Water						
d.	CATV						
e.	Technology /Security						
f.	Cleaning Supplies						
g.	Building Supplies						
h.	Misc. Maintenance Contracts						
i.	Snow Rem./ Landscape Main.						
j.	Other Operating Costs						
k.							
l.							
m.							
o.							
TOTAL PROJECTED INCREASES IN OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Rev. 9/19/16

Project Title: Tariffville Area Sewer Repairs	
Department: Water Pollution Control	Category:
Description, Purpose & Justification:	
<p>This project is designed to repair, through relining and inserts, one of Simsbury's oldest sewers, dating back to the early 1900's. These sewers serve the Tariffville Area and adjacent residential streets. Work would be coordinated to complement other improvements identified during planning. This project meets environmental permit requirements and reduces treatment costs by reducing infiltration. A TV inspection of the existing sewer to determine the condition and to identify areas that need repair and replacement was completed in FY16.</p>	
	

RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$10,000	7	\$10,000						\$10,000
B. Land & Right of Way									\$0
C. Construction									\$0
D. Equipment	\$90,000	7	\$90,000						\$90,000
E. Other Costs									\$0
TOTAL PROJECT FUNDING	\$100,000		\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
TOTAL GRANTS/OTHER FUNDING									\$0
TOTAL FUNDING REQUESTED	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding									
ANNUAL COST SAVINGS									\$0
ANNUAL REVENUE PROJECTIONS									\$0
PROJECTED INCREASES IN OPERATING COSTS									\$0


PROJECT DETAIL

Rev. 9/19/16

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: Tariffville Area Sewer Repairs								
Category		Estimated Expenditures by Fiscal Year						
		Source of Funds						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance							
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs							
a.	Heating Costs							
b.	Electrical Cost							
c.	Domestic Water							
d.	CATV							
e.	Technology /Security							
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.								
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Rev. 9/19/16

Project Title: Water Pollution Control Plan Update	
Department: Water Pollution Control	Category:
Description, Purpose & Justification:	
<p>This project is designed to evaluate the Town of Simsbury Water Pollution Control collection system and plant loading. This plan will become part of the Town Plan of Conservation and Development. The current plan was last updated in 1984. The plan will evaluate the existing and potential sewer collection system and establish areas of concern including, septic system failures and potential flow restrictions within the sewer service area. It will also establish a priority list for sewer extensions based on the findings. The study will provide the Water Pollution Control Authority a valuable tool to prevent possible overloading of the collection system and plant.</p>	
	

RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$100,000	7	\$100,000						\$100,000
B. Land & Right of Way									\$0
C. Construction									\$0
D. Equipment									\$0
E. Other Costs									\$0
TOTAL PROJECT FUNDING	\$100,000		\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
TOTAL GRANTS/OTHER FUNDING									\$0
TOTAL FUNDING REQUESTED	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding									
ANNUAL COST SAVINGS									\$0
ANNUAL REVENUE PROJECTIONS									\$0
PROJECTED INCREASES IN OPERATING COSTS									\$0


PROJECT DETAIL

Rev. 9/19/16

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: Water Pollution Control Plan Update								
Category		Estimated Expenditures by Fiscal Year						
		Source of Funds						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance							
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs							
a.	Heating Costs							
b.	Electrical Cost							
c.	Domestic Water							
d.	CATV							
e.	Technology /Security							
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.	Chemicals							
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Rev. 9/19/16

Project Title: HJMS Renovation – Phase III	
Department: Board of Education	Category: Maintenance/Improvement
Description, Purpose & Justification:	
The purpose is to renovate the remaining portions of the building that have not been upgraded since 1951 and to address the need for new program spaces:	
New library media center addition New science classrooms and STEM focus Renovation of Technology Education/Family and Consumer Science wing Classroom renovations Completion of fire suppression system Auditorium addition	
	

I									
	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year						Six Year Total
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
A. Planning & Engineering	\$1,010,000	2, 4	\$1,010,000						\$1,010,000
B. Land & Right of Way									\$0
C. Construction	\$18,831,275	2, 4	\$18,831,275						\$18,831,275
D. Equipment	\$1,650,000	2, 4	\$1,650,000						\$1,650,000
E. Other Costs	\$1,333,725	2, 4	\$1,333,725						\$1,333,725
TOTAL PROJECT FUNDING	\$22,825,000		\$22,825,000			\$0	\$0	\$0	\$22,825,000
	\$4,548,110		\$4,548,110						\$4,548,110
TOTAL FUNDING REQUESTED	\$18,276,890		\$18,276,890			\$0	\$0	\$0	\$18,276,890
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding									
ANNUAL COST SAVINGS									\$0
ANNUAL REVENUE PROJECTIONS									\$0
PROJECTED INCREASES IN OPERATING COSTS									\$0

PROJECT DETAIL


Rev. 9/19/16

PROJECTED INCREASES IN OPERATING COSTS								
Project Title: HJMS Renovation – Phase III								
Category		Source of Funds	Estimated Expenditures by Fiscal Year					
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance							
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs							
a.	Heating Costs			\$3,111	\$3,173	\$3,237	\$3,301	\$3,367
b.	Electrical Cost			\$11,197	\$11,420	\$11,649	\$11,882	\$12,119
c.	Domestic Water							
d.	CATV							
e.	Technology /Security							
f.	Cleaning Supplies			\$2,066	\$2,107	\$2,149	\$2,192	\$2,236
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.								
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS			\$0	\$16,373	\$16,701	\$17,035	\$17,375	\$17,723

Project #

PROJECT DETAIL

Rev. 9/19/16

Project Title: SHS Tennis Court Replacement Project		
Department: Board of Education	Category: Maintenance	
Description, Purpose & Justification:		
<p>The proposed project at Simsbury High School would include the complete reconstruction of 6 tennis courts, including new base and subsurface drainage materials, pavement, surface coating, net posts, and fencing. Recent survey and soil borings of the site indicate that high groundwater levels require the courts to be built using the "post tension concrete" method to avoid the recurrence of the significant cracking of the current courts. Three of the courts that are currently closest to the parking lot would be relocated to allow for flexibility in planning for a potential future building to serve the turf field stadium facility with connection to existing water and sewer utilities. Cost estimates are expected to decrease as the level of project design is increased and bid documents are released for competitive pricing contingent upon successful project funding through the CIP process.</p>		

RECOMMENDED FINANCING

	Total Project Cost Including Prior CIP Allocations	Source of Funds	Estimated Expenditures by Fiscal Year							
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Six Year Total	
A. Planning & Engineering	\$20,000	2	\$20,000							\$20,000
B. Land & Right of Way										\$0
C. Construction	\$580,000	2	\$580,000							\$580,000
D. Equipment	\$16,000	2	\$16,000							\$16,000
E. Other Costs	\$104,000	2	\$104,000							\$104,000
TOTAL PROJECT FUNDING	\$720,000		\$720,000	\$0	\$0	\$0	\$0	\$0	\$0	\$720,000
TOTAL GRANTS/OTHER FUNDING	\$0		\$0							\$0
TOTAL FUNDING REQUESTED	\$720,000		\$720,000	\$0	\$0	\$0	\$0	\$0	\$0	\$720,000
(1) General Fund, (2) Municipal Bonds, (3) Donations, (4) State Aid, (5) Federal Aid, (6) Special Assessments, (7) Other Funding										
ANNUAL COST SAVINGS (from not repairing annually)			\$8,900	\$8,900	\$8,900	\$8,900	\$8,900	\$8,900	\$8,900	\$53,400
ANNUAL REVENUE PROJECTIONS										\$0
PROJECTED INCREASES IN OPERATING COSTS			<i>None</i>							\$0

PROJECT DETAIL

Rev. 9/19/16

PROJECTED INCREASES IN OPERATING COSTS		<i>None</i>						
Project Title: SHS Tennis Court Replacement Project								
Category	Source of Funds	Estimated Expenditures by Fiscal Year						
		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
1	Personnel Costs - Operational							
2	Personnel Costs - Maintenance							
3	Personnel Costs - FICA /SS /OPEB							
4	Insurance Costs							
5	Programming Costs - Contractual							
6	Facility Maintenance Costs							
a.	Heating Costs							
b.	Electrical Cost							
c.	Domestic Water							
d.	CATV							
e.	Technology /Security							
f.	Cleaning Supplies							
g.	Building Supplies							
h.	Misc. Maintenance Contracts							
i.	Snow Rem./ Landscape Main.							
j.	Other Operating Costs							
k.								
l.								
m.								
o.								
TOTAL PROJECTED INCREASES IN OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project #