

TC Budget Adjustments to 3.3% for BOF 03-25-24

	ACCT	DEPARTMENT	OBJECT	TM	TC	ADJ.	NOTE
Personal Services	01-1201-51011	Town Manager	Town Manager/457	\$ 9,250	\$ 12,950	\$ 3,700	Increase DC 457 Plan contribution 5% to 7%.
	01-2107-510XX	Police	Wages & Benefits	\$ 235,704	\$ 228,661	\$ (7,043)	Account for two Patrol Officer departures and replacement with vacancies.
	01-5101-510XX	Recreation & Parks	Wages & Benefits	\$ 54,215	\$ 44,216	\$ (9,999)	Account for the filling of Recreation Program Coordinator vacancy.
	01-2201-510XX	Fire Prevention	Wages & Benefits	\$ 38,958	\$ 30,994	\$ (7,964)	Account for filling of Deputy Fire Marshal vacancy.
	01-2201-510XX	Fire Prevention	Wages & Benefits	\$ 15,346	\$ 14,733	\$ (613)	Account for vacancy of Fire Inspector.
Services and Supplies	01-1301-52184	Probate	Services & Consultants	\$ 7,760	\$ 9,595	\$ 1,835	FY25 contribution per Town of Simsbury
	01-2101-53319	Police Administration	Other -Equipment	\$ 12,600	\$ 1,500	\$ (11,100)	anti-virus/anti-malware software - duplicate of item in IT budget
	01-3301-52201	Machinery & Equipment	Unleaded	\$ 172,172	\$ 161,411	\$ (10,761)	reduces per gallon rate to \$3.75
	01-3301-52217	Machinery & Equipment	Diesel	\$ 114,750	\$ 108,375	\$ (6,375)	reduces per gallon rate to \$4.25
	01-5401-52169	Community Activities	Grants - Other	\$ 20,000	\$ 25,000	\$ 5,000	add'l funds for community events grant program
Capital Improvement	02-4831-53003	Capital - Facilities	Road Surface Improvements	\$ 1,601,602	\$ 1,400,000	\$ (201,602)	reduces general fund roads supported by levy rather than assignment to \$0
	02-4859-53708	Capital - Facilities	AHS Partial Roof	\$ 425,000	\$ 300,000	\$ (125,000)	
	02-4859-53494	Capital - Facilities	AMS Entryway Repl	\$ 80,000	\$ 130,000	\$ 50,000	
	02-4859-53492	Capital - Facilities	AMS Electrical	\$ 100,000	\$ 50,000	\$ (50,000)	
	02-4859-53490	Capital - Facilities	TBS Courts Replacement	\$ 125,000	\$ 110,000	\$ (15,000)	
	02-4859-53114	Capital - Facilities	BOE Security Upgrades	\$ 40,000	\$ 40,000	\$ -	
	02-4859-53496	Capital - Facilities	DW Floor Replacement/Asbestos Abatement	\$ 45,000	\$ -	\$ (45,000)	
	02-4859-53707	Capital - Facilities	DW Interior Lock Replacement	\$ 40,000	\$ -	\$ (40,000)	
	02-4829-53935	Capital - Facilities	Fisher Meadows JV Softball Field	\$ 163,000	\$ -	\$ (163,000)	
	02-4829-53944	Capital - Facilities	Fisher Meadows Batting Cage	\$ 19,000	\$ -	\$ (19,000)	
	NEW Project	Capital - Equipment	RBS Pre-K Playground	\$ -	\$ 260,000	\$ 260,000	
	NEW Project	Capital - Equipment	Company #2 Generator	\$ -	\$ 35,500	\$ 35,500	
					GF Total	\$ (356,422)	3.3% tax increase
Non-GF Adjustments							
Special Revenue Funds	Fund 12	Capital - Facilities	Fisher Meadows JV Softball Field	\$ -	\$ 163,000	\$ 163,000	
	Fund 12	Capital - Facilities	Fisher Meadows Batting Cage	\$ -	\$ 19,000	\$ 19,000	
	50-4837-53518	Capital - Equipment	ACO Vehicle	\$ 50,000	\$ -	\$ (50,000)	
	Fund 50	Capital - Facilities	ARPA Road Improvements	\$ -	\$ 50,000	\$ 50,000	
	Fund 9	Recreation & Parks	Recreation Program Coordinator	36876	\$ 41,105	\$ 4,229	Account for the filling of Recreation Program Coordinator vacancy.