

**Town of Seymour
Budget 2019 - 2020**

Long Term Capital Plan

	Financing	Budget FY 2019 - 2020	Forecast FY 2020 - 2021	Forecast FY 2021 - 2022	Forecast FY 2022 - 2023	Forecast FY 2023 - 2024	Forecast FY 2024 - 2023	Forecasted 5 Year Total
Road Reconstruction	GF Budget	\$ 175,000.00	\$ 250,000.00	\$ 300,000.00	\$ 350,000.00	\$ 400,000.00	\$ 500,000.00	\$ 1,800,000.00
Building Repair Fund	GF Budget	100,000.00	125,000.00	150,000.00	175,000.00	200,000.00	225,000.00	875,000.00
Mill Rate Stabilization Fund	GF Budget	-	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	500,000.00
Total		\$ 275,000.00	\$ 475,000.00	\$ 550,000.00	\$ 625,000.00	\$ 700,000.00	\$ 825,000.00	\$ 3,175,000.00
First Selectman's Office								
Finance Department Software	General Fund 4 yrs	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ 75,000.00
Public Works								
Dump Truck Replacement	General Fund 5 yrs	-	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	500,000.00
Hot Box/Reclaiming	General Fund 1 yrs	20,995.00	-	-	-	-	-	-
Truck Mobil Lift System	General Fund 1 yrs	30,820.00	-	-	-	-	-	-
Scale with EZ pass system	General Fund 2 yrs	40,000.00	40,000.00	-	-	-	-	40,000.00
Gas Boy Software (no tanks or pumps)	General Fund	-	75,000.00	-	-	-	-	75,000.00
Police								
Front Parking Lot	General Fund	-	-	55,000.00	-	-	-	55,000.00
New Fencing	General Fund	-	-	-	-	10,000.00	-	10,000.00
New Carpets and Repair	General Fund	-	-	-	-	20,000.00	-	20,000.00
Firearm Replacements	General Fund	-	-	-	-	-	55,000.00	55,000.00
Update Policy and Procedures for Accrediation	General Fund	-	-	-	-	35,000.00	-	35,000.00
Fire								
Mobil Radios	General Fund 6 yrs	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	200,000.00
Fire Marshal								
New Fire Marshal Vehicle	General Fund	-	-	55,530.00	-	-	-	55,530.00
Community Services								
Community Services Bus	General Fund 4 yrs	25,000.00	25,000.00	25,000.00	25,000.00	-	-	75,000.00
Communication/Emergency Mangement								
Generators	General Fund	20,000.00	-	-	-	-	-	-
Town Buildings								
Oil Tank Removal Fund	General Fund 6 yrs	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	50,000.00
Elevators (3)	General Fund 5 yrs	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-	200,000.00
Technology								
PC Replacement	General Fund 6 yrs	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00
Meraki Wireless	General Fund	35,000.00	-	-	-	-	-	-
New Town Website	General Fund	-	-	20,000.00	-	-	-	20,000.00
		-	-	-	-	-	-	-
Total		\$ 301,815.00	\$ 370,000.00	\$ 385,530.00	\$ 255,000.00	\$ 270,000.00	\$ 210,000.00	\$ 1,490,530.00

Note: Capital Plan is budgeted in the general fund at \$300,000 per year. Some projects are paid in cash current year where others are financed over two to six years (i.e. the community bus will be bought in FY2020 and financed with a general fund loan over four years) Projects being financed by the General Fund are: Financial Software, EZ Scale, Mobile Radios, and Community Bus.