



TOWN OF STONINGTON

SELECTMAN'S OFFICE
DANIELLE CHESEBROUGH
FIRST SELECTMAN

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BOARD OF SELECTMEN/CAPITAL IMPROVEMENT PROGRAM COMMITTEE
JOINT SPECIAL HYBRID MEETING
STONINGTON POLICE DEPARTMENT
+1-408-418-9388 United States Toll
Join by meeting number
Meeting number (access code): 2343 168 0784

FEBRUARY 2, 2022
9:00 a.m.

1. Call to Order
2. Pledge of Allegiance
3. Capital Improvement Program FY 2022/23 – 2031/32
4. Comments from the Public
5. Comments from the Selectmen
6. Adjourn

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TOWN CLERK

TOWN OF STONINGTON
 GENERAL FUND CAPITAL IMPROVEMENT EXPENDITURE SUMMARY
 2022-2023 PROPOSED BUDGET

		2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	% Change
1	Capital Improvements Budget - Town	2,097,342	3,025,157	2,826,728	3,634,020	3,634,020	2,801,528	2,801,528	2,801,528	6,114,030	-	6,114,030	3,312,502	118.24%
2	LESS Revenue Offsets	(110,944)	(494,680)	(863,525)	(189,886)	(189,886)	(749,874)	(749,874)	(749,874)	(126,584)	-	(126,584)	623,290	-83.12%
3														
4	Capital Improvements Budget - Public Schools	1,054,680	1,076,401	879,402	1,364,652	1,364,652	814,666	814,666	814,666	3,155,750	-	3,155,750	2,341,084	287.37%
5	LESS Revenue Offsets	-	(151,941)	(151,941)	(83,762)	(83,762)	(93,001)	(93,001)	(93,001)	-	-	-	93,001	-100.00%
6														
7														
8	TOTAL EXPENDITURE													
9	TOTAL CAPITAL EXPENDITURE													

TOWN OF STONINGTON
SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT
KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE
2022-2023 PROPOSED BUDGET
BOARDS OF SELECTMEN AND FINANCE - CIP ADJUSTMENTS

LINE	DESCRIPTION	CLASS	PRI	2022 BUDGET	2023 BUDGET	2022-23	2023-24	2022-23	2023-24
1	TOWN OFFICE OPERATIONS								
2	Townwide Computer Technology Upgrade	A	A	50,000	65,000	-	65,000	-	65,000
3	Orthophotography-Planimetric Updates	A	A	1	1	-	1	-	1
4	Video Security System - Phase I Town Hall Cameras	A	A	9,500	15,000	-	15,000	-	15,000
5	Large Format Copier, Scanner, Printer Replacement			-	-	-	-	-	-
6	Integrated Document Management			-	-	-	-	-	-
7	ADA Accessibility - Town Facilities	A	A	20,000	20,000	-	20,000	-	20,000
8	TOTAL TOWN OFFICE OPERATIONS			79,500	100,000		100,000		100,000
9	OFFICE OF THE TOWN MANAGER								
10	Stonington Veteran's Monument Project	B	B	-	180,000	-	180,000	-	180,000
11	TOTAL OFFICE OF THE TOWN MANAGER				180,000		180,000		180,000
12	POLICE SERVICES								
13	Fleet Upgrade - Purchase of Four New Vehicles	A	A	180,000	185,000	-	185,000	-	185,000
14	Technology Upgrade - Communication Equipment Upgrade	A	A	1	20,000	-	20,000	-	20,000
15	Facility Roof Replacement			-	-	-	-	-	-
16	MDT Replacement			15,000	-	-	-	-	-
17	Town Wide Surveillance Cameras Program	A	A	-	15,000	-	15,000	-	15,000
18	Police Officer Bullet Proof Vest Replacement			-	-	-	-	-	-
19	License Plate Reader			-	-	-	-	-	-
20	Body Cruiser Cameras	A	A	135,000	82,241	-	82,241	-	82,241
21	Radio Microwave Link	B	B	-	150,000	-	150,000	-	150,000
22	Police Portable Radios-Batteries	C	C	-	11,760	-	11,760	-	11,760
23	Animal Control Vehicle			-	-	-	-	-	-
24	TOTAL POLICE SERVICES			330,000	464,000		464,000		464,000
25	ASSESSOR'S DEPARTMENT								
26	Town Revaluation	A	A	70,000	70,000	-	70,000	-	70,000
27	TOTAL ASSESSOR'S DEPARTMENT			70,000	70,000		70,000		70,000
28	PUBLIC WORKS/HIGHWAY								
29	Drainage Improvements Town wide	A	A	25,000	100,000	-	100,000	-	100,000
30	Highway Equipment - Purchase	A	A	230,000	700,000	-	700,000	-	700,000
31	DPW Office Trailer Installation	B	B	-	10,000	-	10,000	-	10,000
32	ADA Public Works Transition Plan			-	-	-	-	-	-
33	Roadway Safety			1	-	-	-	-	-
34	Road Pavement - Major Maintenance	A	A	300,000	430,000	-	430,000	-	430,000
35	Road Pavement - Capital (Extends life of road 10 or more years)	A	A	600,000	470,000	-	470,000	-	470,000
36	DPW Radio Replacement	A	A	1	98,999	-	98,999	-	98,999
37	Right of Way ADA Compliance Improvements - ADA Ramps	A	A	50,000	100,000	-	100,000	-	100,000
38	Sullivan Avenue Retaining Wall Replacement	B	B	-	15,000	-	15,000	-	15,000
39	Bridge Replacement & Structural Improvement Fund	A	A	20,000	100,000	-	100,000	-	100,000
40	TOTAL PUBLIC WORKS/HIGHWAY			1,234,002	2,023,999		2,023,999		2,023,999

TOWN OF STONINGTON
 SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT
 KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE
 2022-2023 PROPOSED BUDGET
 BOARDS OF SELECTMEN AND FINANCE - CIP ADJUSTMENTS

LINE	DESCRIPTION	2022	2023	2024	2025	2026	2027	2028	2029	2030
41	TOTAL PUBLIC WORKS/ENGINEERING									
42	North Stonington Road Bridge (CTDOT Bridge #058001)				1	-	-	-	-	-
43	Pawcatuck Pumphouse Roof replacement & Masonry repair	A	A		1	70,000	-	70,000	-	70,000
44	South Anguilla Road Bridge (CTDOT Bridge #04790)	A	A		1	90,000	-	90,000	-	90,000
45	Stillman Ave Bridge (CTDOT Bridge #04158)					-	-	-	-	-
46	Washington Street Drainage Improvements	A	A			18,000	51,000	-	51,000	-
47	Coogan Blvd - Culvert Rehabilitation				1	-	-	-	-	-
48	Lantern Hill Bridge Project				1	-	-	-	-	-
49	Willow Street Drainage					25,000	-	-	-	-
50	Bridge Engineering and Design Fund	B	B			-	50,000	-	50,000	-
51	Holmes Avenue - Wall Replacement	B	B			-	25,000	-	25,000	-
52	Noyes Avenue - Wall & Road Replacement	B	B			-	425,000	-	425,000	-
53	Boat Pumpout Facility at Town Dock	B	B			-	21,853	-	21,853	-
54	Engineering and Construction of New Sidewalks					-	-	-	-	-
55	TOTAL PUBLIC WORKS/ENGINEERING					43,000	732,853		732,853	
56	PUBLIC WORKS/FACILITIES MANAGEMENT									
57	Town Hall Parking Lot Replacement				1	-	-	-	-	-
58	Town Hall - HVAC Improvements	A	A		1	602,898	-	602,898	-	602,898
59	Human Services HVAC Replacement - Phase II	A	A		1	379,995	-	379,995	-	379,995
60	Pawcatuck Pumphouse Fire Suppression Line Abandonment	C	C		1	25,000	-	25,000	-	25,000
61	Levee Gate Repair	B	B			-	25,000	-	25,000	-
62	West Broad Street School Repairs	A	A			30,000	50,000	-	50,000	-
63	MS4 - D C I A Projects	B	B			-	150,000	-	150,000	-
64	Donahue Park Security Lighting				1	-	-	-	-	-
65	TOTAL PUBLIC WORKS/FACILITIES MANAGEMENT					30,000	1,232,893		1,232,893	
66	WATER									
67	I&I Identification and Removal					-	-	-	-	-
68	Mystic to Borough Transfer Project					-	-	-	-	-
69	Pump Station Rehab					-	-	-	-	-
70	Treatment Facility					-	-	-	-	-
71	TOTAL WATER									
72	SOLID WASTE									
73	Trash Compactor					-	-	-	-	-
74	Front Wheel Loader	A	A			5,000	29,000	-	29,000	-
75	Foam Filled Tires-Loader					-	-	-	-	-
76	Roll-Off Truck					-	-	-	-	-
77	Pick Up Truck					-	-	-	-	-
78	TOTAL SOLID WASTE					5,000	29,000		29,000	
79	BUILDING DEPARTMENT									
80						-	-	-	-	-
81	TOTAL BUILDING DEPARTMENT									

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2022-2023 PROPOSED BUDGET
BOARDS OF SELECTMEN AND FINANCE - CIP ADJUSTMENTS

LINE #	DESCRIPTION	DEPT	CLASS	2022	2023	2024	2025	2026	2027
82	George Crouse Tennis Court Rebuild			1	-	-	-	-	-
84									
85	PARKING DEPARTMENT								
86	Engineering and Construction of New Sidewalks	A	A	822,000	207,094	-	207,094	-	207,094
87	Bicycling and Walking Greenway	B	B	1	1	-	1	-	1
88	Plan of Conservation and Development	A	A	5,000	50,000	-	50,000	-	50,000
89	Community/Tourism Wayfinding Signs Plan			1	-	-	-	-	-
90	Comprehensive Plan Update - Zoning Regulations	A	A	75,000	75,000	-	75,000	-	75,000
91	Enterprise Technology Plan			-	-	-	-	-	-
92	Online Permitting & Tracking	A	A	15,000	25,000	-	25,000	-	25,000
93	Pawcatuck River Greenway - Phase I	B	B	1	1	-	1	-	1
94	Pawcatuck River Pedestrian Bridge			1	-	-	-	-	-
95	Pawcatuck Hurricane Barrier Study			1	-	-	-	-	-
96	Sullivan Mill Environmental Assessment			1	-	-	-	-	-
97	Sullivan Mill Brownfield Remediation			1	-	-	-	-	-
98	Inspection Vehicle			1	-	-	-	-	-
99	File Retention	A	A	75,000	53,500	-	53,500	-	53,500
100	Circus Lot Acquisition and Master Plan	B	B	3,000	50,000	-	50,000	-	50,000
101	South Pier Renovation	F	E	1	1	-	1	-	1
102	Elihu Island Safe Crossing			1	-	-	-	-	-
103	Stonington Harbor Breakwater Repair	E	E	1	1	-	1	-	1
104	Contribution to Open Space Acquisition Fund	E	E	1	200,000	-	200,000	-	200,000
105	Downtown Mystic Parking & Traffic Study-Engineering			-	-	-	-	-	-
106	TOTAL PARKING DEPARTMENT			995,012	660,598		660,598		660,598
107	CLIMATE CHANGE TASK FORCE								
108	Climate Change Adaptation & Mitigation Program	A	A	10,000	500,000	-	500,000	-	500,000
109	Electric Vehicle Charging Stations	B	B	1	30,000	-	30,000	-	30,000
110	TOTAL CLIMATE CHANGE TASK FORCE			10,001	530,000		530,000		530,000
111	TOTAL TOWN GOVERNMENT			2,756,524	6,023,345		6,023,345		6,023,345
112	OUTSIDE AGENCIES								
113	Stonington Ambulance Corp - Powerload & Stretcher Replacement			-	-	-	-	-	-
114	Stonington Ambulance Corp - 1st Floor Remodel			-	-	-	-	-	-
115	Stonington Ambulance Corp - Ambulance Replacement			-	-	-	-	-	-
116	Ocean Community YMCA - Renovation/Expansion/Parking			-	-	-	-	-	-
117	PNC - New Pantry and Pantry Foyer Floor			-	-	-	-	-	-
118	Stonington Borough - Wadawanuck Square Comfort Station	B	B	-	50,000	-	50,000	-	50,000
119	New England Science & Sailing Foundation-Wheelchair Lift	C	C	-	30,151	-	30,151	-	30,151
120	Mystic & Noank Library - Air Purification System	C	C	-	10,534	-	10,534	-	10,534

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2022-2023 PROPOSED BUDGET
BOARDS OF SELECTMEN AND FINANCE - CIP ADJUSTMENTS

LINE #	Expenditure Classification	Dept.	CIP Comm	BOS Priority	ADOPTED BUDGET 2021-22	REQUESTED Fiscal Year 2022-23	Board of Selectmen Adjustments 2022-23	Board of Selectmen Budget 2022-23	Board of Finance Adjustments 2022-23	ADJUSTED BUDGET 2022-23
121	Stonington Free Library-ADA Compliance				-	-	-	-	-	-
122	Stonington Historical - Lighthouse Restoration				5,000	-	-	-	-	-
123	TOTAL OUTSIDE AGENCIES				5,000	90,685	-	90,685	-	90,685
124	TOTAL GENERAL GOVERNMENT & OUTSIDE AGENCIES CIP EXPENDITURE BUDGET				2,801,528	6,114,030	-	6,114,030	-	6,114,030
125	LESS: OTHER ANTICIPATED REVENUE SOURCES									
126	State LOCIP Grant	A	A	A	(109,374)	(110,194)	-	(110,194)	-	(110,194)
127	Reappropriation of CIP Fund Balance from defunct projects				-	-	-	-	-	-
128	Other State and Federal Grants	A	A		(40,500)	(16,390)	-	(16,390)	-	(16,390)
129	Sidewalk Grants				(600,000)	-	-	-	-	-
130	TOTAL OTHER REVENUE AND EXPENDITURE OFFSETS				(749,874)	(126,584)	-	(126,584)	-	(126,584)
131	TOTAL NET APPROPRIATION FOR GENERAL GOVERNMENT & OUTSIDE AGENCIES FROM GENERAL FUND				2,051,654	5,987,446	-	5,987,446	-	5,987,446

TOWN CIP - Urgency Ratings By Totals

COMMITTED	A	1,610,137	4,528,144	-	4,528,144	-	4,528,144
URGENT	B	441,508	1,181,855	-	1,181,855	-	1,181,855
NEEDED	C	4	77,445	-	77,445	-	77,445
ACCEPTABLE	D		-	-	-	-	-
DEFERRABLE	E	5	200,002	-	200,002	-	200,002
UNRATED	U		-	-	-	-	-
		2,051,654	5,987,446	-	5,987,446	-	5,987,446

LINE #	STONINGTON PUBLIC SCHOOLS	Dept.	CIP Comm	BOS Priority	ADOPTED BUDGET 2021-22	REQUESTED Fiscal Year 2022-23	Board of Selectmen Adjustments 2022-23	Board of Selectmen Budget 2022-23	Board of Finance Adjustments 2022-23	ADJUSTED BUDGET 2022-23
132	STONINGTON PUBLIC SCHOOLS									
133	District Computers and Peripherals - Purchases (TO BE BID)	A	A		400,000	400,000	-	400,000	-	400,000
134	District Staff Laptop Computers - Purchases	A	A		20,000	50,000	-	50,000	-	50,000
135	District Computers One to One - Purchase	A	A		175,000	150,000	-	150,000	-	150,000
136	District Phone System	A	A		1	13,000	-	13,000	-	13,000
137	Install Security System & Cameras - District Wide (TO BE BID)	A	A		1	75,000	-	75,000	-	75,000
138	Roof Ladders and Cables - SHS				107,800	-	-	-	-	-
139	Middle School AC Upgrade - SMS	B	B		1	1,400,000	-	1,400,000	-	1,400,000
140	Interior Paint and Repairs - SMS & SHS	C	C		1	20,000	-	20,000	-	20,000
141	Flooring Repair - Library	B	B			25,000	-	25,000	-	25,000
142	Upgraded Building Management System - SMS & DO	A	A		78,850	92,700	-	92,700	-	92,700
143	Renovations - Phase 2 AC Upgrade for DO and Classrooms				1	-	-	-	-	-
144	Classroom Upgrades, Paint, Walls, Flooring - District Office				-	-	-	-	-	-
145	Locks & Keys - District	B	B		1	20,000	-	20,000	-	20,000
146	Flooring Repair - District				1	-	-	-	-	-
147	Replacement Maintenance truck - District	B	B		33,000	45,000	-	45,000	-	45,000
148	Special Ed Min Van Replacement	B	B	5		45,000	-	45,000	-	45,000

TOWN OF STONINGTON
SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT
KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE
2022-2023 PROPOSED BUDGET
BOARDS OF SELECTMEN AND FINANCE - CIP ADJUSTMENTS

LINE #	DESCRIPTION	STATUS	STATUS	2021	2022	2023	2024	2025	ADJUSTED
149	Classroom Furniture - District	C	C		1	20,000	-	20,000	20,000
150	Kitchen Equipment Upgrade - SMS & SHS	B	B			70,000	-	70,000	70,000
151	High School Generator Upgrade to Electrical Panels	B	B		1	15,000	-	15,000	15,000
152	High School Gym Upgrade	B	B		1	35,000	-	35,000	35,000
153	High School Roof Top Unit Rebuild & GYM AC	B	B		1	266,000	-	266,000	266,000
154	Sports/Maintenance Turf Field Utility Vehicle				1	-	-	-	-
155	Middle School Science Rooms Upgrade	C	C		1	10,000	-	10,000	10,000
156	Track/ Turf Replacement/Repair	B	B		1	10,050	-	10,050	10,050
157	High School Roof Repair	B	B		1	250,000	-	250,000	250,000
158	Audio/Video Systems - District	A	B		1	120,000	-	120,000	120,000
159	Floor Burnishers	B	B			24,000	-	24,000	24,000
160	TOTAL PUBLIC SCHOOLS CIP EXPENDITURE BUDGET					814,666		3,155,750	3,155,750
161	LESS PUBLIC SCHOOLS' OTHER ANTICIPATED REVENUE SOURCES								
162	Grants - State				(1)	-	-	-	-
163	Grants - Non-Governmental				(93,000)	-	-	-	-
164	Reappropriation of CIP Fund Balance for Defunct BOE Projects				-	-	-	-	-
165	TOTAL OTHER PUBLIC SCHOOLS' REVENUE AND EXPENDITURES					(93,000)			(93,000)
166	TOTAL NET APPROPRIATION TO PUBLIC SCHOOLS FROM CIP FUND BALANCE					721,666		3,155,750	3,155,750
167	TOTAL NET APPROPRIATION TO CAPITAL PROJECTS FROM CIP FUND BALANCE					2,700,511		3,143,196	3,143,196

TOWN OF STONINGTON
SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT
KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE
2022-2023 DEPARTMENTAL BUDGET REQUEST-FIVE YEAR CIP PLAN

LINE	DESCRIPTION	2022	2023	2024	2025	2026	2027	2028	2029	2030
1	GENERAL GOVERNMENT									
2	Townwide Computer Technology Upgrade	A	A		65,000		50,000		65,000	65,000
3	Orthophotography/Planimetric Updates	A	A	1		1		15,000	15,000	15,000
4	Video Security System - Phase 2 Town Hall & DPW Cameras	A	A	1		9,500		15,000		
5	Large Format Copier, Scanner, Printer Replacement				25,500					
6	Integrated Document Management									
7	ADA Accessibility - Town Facilities	A	A			20,000		20,000	20,000	20,000
8	TOTAL GENERAL GOVERNMENT				90,500		79,500	100,000	100,000	100,000
9	OFFICE OF FIRE SERVICES/EMERGENCY									
10	Stonington Veteran's Monument Project	B	B				180,000			
11	TOTAL OFFICE OF FIRE SERVICES/EMERGENCY						180,000			
12	POLICE SERVICES									
13	Fleet Upgrade - Purchase of Four New Vehicles	A	A		180,000		180,000		185,000	190,000
14	Technology Upgrade - Communication Equipment Upgrade	A	A	1		1		20,000	20,000	20,000
15	Facility Roof Replacement									75,000
16	MDT Replacement					15,000		19,000		19,000
17	Town Wide Surveillance Cameras Program	A	A		10,999		15,000		15,000	20,000
18	Police Officer Bullet Proof Vest Replacement								40,000	
19	License Plate Reader			1						
20	Body Cruiser Cameras	A	A			135,000	82,241	82,241	82,241	82,241
21	Radio Microwave Link	B	B				150,000			
22	Police Portable Radios-Batteries	C	C				11,760			
23	Animal Control Vehicle				35,001					
24	TOTAL POLICE SERVICES				225,001	330,001	464,001	306,241	347,241	386,241
25	ASSESSOR'S DEPARTMENT									
26	Town Revaluation	A	A		70,000		70,000		70,000	70,000
27	TOTAL ASSESSOR'S DEPARTMENT				70,000	70,000	70,000	70,000	70,000	70,000
28	PUBLIC WORKS: HIGHWAYS									
29	Drainage Improvements Town wide	A	A	1		25,000	100,000	100,000	100,000	100,000
30	Highway Equipment - Purchase	A	A		57,000		230,000	700,000	450,000	450,000
31	DPW Office Trailer Installation	B	B				10,000			
32	ADA Public Works Transition Plan			1						
33	Roadway Safety					1		25,000	25,000	25,000
34	Road Pavement - Major Maintenance	A	A		95,000	300,000	430,000	400,000	400,000	400,000
35	Road Pavement - Capital (Extends life of road 10 or more years)	A	A		200,000	600,000	470,000	500,000	500,000	500,000
36	DPW Radio Replacement	A	A		6,000		1			
37	Right of Way ADA Compliance Improvements - ADA Ramps	A	A			50,000	100,000	100,000	100,000	100,000
38	Stillman Avenue Retaining Wall Replacement	B	B				15,000	60,000		
39	Bridge Replacement & Structural Improvement Fund	A	A			29,000	100,000	100,000	100,000	100,000
40	TOTAL PUBLIC WORKS: HIGHWAY				358,002	1,234,002	2,023,999	1,735,000	1,675,000	1,675,000

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KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE
2022-2023 DEPARTMENTAL BUDGET REQUEST-FIVE YEAR CIP PLAN

LINE	DESCRIPTION	2022	2023	2024	2025	2026	2027	2028	2029	2030
41	PUBLIC WORKS/ENGINEERING									
42	North Stonington Road Bridge (CTDOT Bridge #058001)			1	1	-	-	-	-	-
43	Pawcatuck Pumphouse Roof replacement & Masonry repair	A	A	1	1	70,000	-	-	-	-
44	South Anguilla Road Bridge (CTDOT Bridge #04790)	A	A	1	1	90,000	-	-	-	-
45	Stillman Ave Bridge (CTDOT Bridge #04158)			1	1	-	-	-	-	-
46	Washington Street Drainage Improvements	A	A	50,000	18,000	51,000	-	-	-	-
47	Coogan Blvd - Culvert Rehabilitation			1	1	-	-	-	-	-
48	Lantern Hill Bridge Project			10,000	1	-	-	-	-	475,000
49	Willow Street Drainage			25,000	25,000	-	-	-	-	-
50	Bridge Engineering and Design Fund	B	B	-	-	50,000	50,000	50,000	50,000	50,000
51	Holmes Avenue - Wall Replacement	B	B	-	-	25,000	-	-	-	-
52	Noxes Avenue - Wall & Road Replacement	B	B	-	-	425,000	-	-	-	-
53	Boat Pumpout Facility at Town Dock	B	B	-	-	21,853	-	-	-	-
54	Engineering and Construction of New Sidewalks			1	-	-	-	-	-	-
55	TOTAL PUBLIC WORKS/ENGINEERING			85,006	43,005	732,853	50,000	50,000	50,000	525,000
56	PUBLIC WORKS/FACILITIES MANAGEMENT									
57	Town Hall Parking Lot Replacement			1	1	-	-	-	-	-
58	Town Hall - HVAC Improvements	A	A	-	1	602,898	-	-	-	-
59	Human Services HVAC Replacement - Phase II	A	A	1	1	379,095	-	-	-	-
60	Pawcatuck Pumphouse Fire Suppression Line Abandonment	C	C	1	1	25,000	100,000	-	-	-
61	Levee Gate Repair	B	B	-	-	25,000	100,000	-	-	-
62	West Broad Street School Repairs	A	A	140,000	30,000	50,000	50,000	50,000	-	-
63	MS4 - D C I A Projects	B	B	-	-	150,000	100,000	100,000	100,000	100,000
64	Donahue Park Security Lighting			-	1	-	-	-	-	-
65	TOTAL PUBLIC WORKS/FACILITIES MANAGEMENT			140,000	30,000	1,232,893	350,000	150,000	100,000	100,000
66	WEGA									
67	I&I Identification and Removal			-	-	-	-	-	-	-
68	Mystic to Borough Transfer Project			-	-	-	-	-	-	-
69	Pump Station Rehab			571,500	-	-	-	-	-	-
70	Treatment Facility			428,500	-	-	-	-	-	-
71	TOTAL WEGA			1,000,000						
72	SOLID WASTE									
73	Trash Compactor			-	-	-	-	2,500	2,500	2,500
74	Front Wheel Loader	A	A	-	5,000	29,000	29,000	29,000	29,000	29,000
75	Foam Filled Tires-Loader			1	-	-	-	-	-	-
76	Roll-Off Truck			29,000	-	-	-	25,000	25,000	25,000
77	Pick Up Truck			-	-	-	-	-	9,000	9,000
78	TOTAL SOLID WASTE			29,001	5,000	29,000	29,000	56,500	65,500	65,500
79	BUILDING DEPARTMENT									
80				-	-	-	-	-	-	-
81	TOTAL BUILDING DEPARTMENT									

TOWN OF STONINGTON
SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT
KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE
2022-2023 DEPARTMENTAL BUDGET REQUEST-FIVE YEAR CIP PLAN

LINE	DESCRIPTION	2022	2023	2024	2025	2026	2027	2028	2029	2030
82	HUMAN SERVICES									
83	George Crouse Tennis Court Rebuild			159,000	1	-	-	-	-	-
84	TOTAL HUMAN SERVICES			159,000	1					
85	PLANNING DEPARTMENT									
86	Engineering and Construction of New Sidewalks	A	A	-	822,000	207,094	87,500	-	-	-
87	Bicycling and Walking Greenway	B	B	1	1	1	-	-	-	-
88	Plan of Conservation and Development	A	A	-	5,000	50,000	50,000	50,000	45,000	-
89	Community Tourism Wayfinding Signs Plan			1	1	-	-	-	-	-
90	Comprehensive Plan Update - Zoning Regulations	A	A	-	75,000	75,000	-	-	-	-
91	Enterprise Technology Plan			1	-	-	-	-	-	-
92	Online Permitting & Tracking	A	A	50,000	15,000	25,000	-	-	-	-
93	Pawcatuck River Greenway - Phase I	B	B	1	1	1	-	-	-	-
94	Pawcatuck River Pedestrian Bridge			-	1	-	-	-	-	-
95	Pawcatuck Hurricane Barrier Study			1	1	-	-	-	-	-
96	Stillman Mill Environmental Assessment			1	1	-	-	-	-	-
97	Stillman Mill Brownfield Remediation			-	1	-	-	-	-	-
98	Inspection Vehicle			-	1	-	6,000	6,000	6,000	-
99	File Retention	A	A	-	75,000	53,500	53,500	-	-	-
100	Circus Lot Acquisition and Master Plan	B	B	1	3,000	50,000	-	-	-	-
101	South Pier Renovation	E	F	-	1	1	-	-	-	-
102	Elihu Island Safe Crossing			-	1	-	-	-	-	-
103	Stonington Harbor Breakwater Repair	E	E	-	1	1	-	-	-	-
104	Contribution to Open Space Acquisition Fund	E	E	1	1	200,000	50,000	50,000	50,000	50,000
105	Downtown Mystic Parking & Traffic Study-Engineering			10,000	-	-	-	-	-	-
106	TOTAL PLANNING DEPARTMENT			60,009	995,012	660,598	247,000	106,000	101,000	50,000
107	CLIMATE CHANGE TASK FORCE									
108	Climate Change Adaptation & Mitigation Program	A	A	10,000	10,000	500,000	500,000	500,000	500,000	500,000
109	Electric Vehicle Charging Stations	B	B	-	1	30,000	30,000	30,000	30,000	30,000
110	TOTAL CLIMATE CHANGE TASK FORCE			10,000	10,001	530,000	530,000	530,000	530,000	530,000
111	TOTAL GENERAL GOVERNMENT			2,226,526	2,796,528	6,023,345	3,417,231	3,084,741	3,077,741	3,330,500
112	OUTSIDE AGENCIES									
113	Stonington Ambulance Corp - PowerLoad & Stretcher Replacement			24,000	-	-	-	-	-	-
114	Stonington Ambulance Corp - 1st Floor Remodel			15,000	-	-	-	-	-	-
115	Stonington Ambulance Corp - Ambulance Replacement			-	-	-	-	-	-	-
116	Ocean Community YMCA - Renovation/Expansion/Parking			20,000	-	-	-	-	-	-
117	PNC - New Pantry and Pantry Foyer Floor			12,000	-	-	-	-	-	-
118	Stonington Borough - Wadawanuck Square Comfort Station	B	B	-	-	50,000	-	-	-	-
119	New England Science & Sailing Foundation-Wheelchair Lift	C	C	-	-	30,151	-	-	-	-
120	Mystic & Noank Library - Air Purification System	C	C	-	-	10,534	-	-	-	-
121	Stonington Free Library-ADA Compliance			-	-	-	-	-	-	-

TOWN OF STONINGTON
SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT
KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE
2022-2023 DEPARTMENTAL BUDGET REQUEST-FIVE YEAR CIP PLAN

LINE #	Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 20-21	ADOPTED Fiscal Year 2021-22	Requested Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Fiscal Year 2025-26	Fiscal Year 2026-27
122				5,000	5,000	-	-	-	-	-
123				76,000	5,000	90,685	-	-	-	-
124				2,302,526	2,801,528	6,114,030	3,417,241	3,084,741	3,077,741	3,330,500
125										
126	A	A	A	(128,441)	(109,374)	(110,194)	-	-	-	-
127				(160,453)	-	-	-	-	-	-
128	A	A		-	(40,500)	(16,390)	(2,095,241)	(1,759,741)	(1,955,741)	(2,368,500)
129				-	(600,000)	-	-	-	-	-
130				(288,894)	(749,874)	(126,584)	(2,095,241)	(1,759,741)	(1,955,741)	(2,368,500)
131				2,013,632	2,051,654	5,987,446	1,322,000	1,325,000	1,122,000	962,000

TOWN CIP - Urgency Ratings By Totals

COMMITTED	A	1,610,137	4,528,144
URGENT	B	441,508	1,181,855
NEEDED	C	4	77,445
ACCEPTABLE	D	-	-
DEFERRABLE	E	5	200,002
UNRATED	U	-	-
		2,051,654	5,987,446

LINE #	STONINGTON PUBLIC SCHOOLS	Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 20-21	ADOPTED Fiscal Year 2021-22	Requested Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Fiscal Year 2025-26	Fiscal Year 2026-27
133	District Computers and Peripherals - Purchases (TO BE BID)	A	A		410,000	400,000	400,000	400,000	400,000	410,000	410,000
134	District Staff Laptop Computers - Purchases	A	A		1	20,000	50,000	50,000	50,000	50,000	50,000
135	District Computers One to One - Purchase	A	A		72,000	175,000	150,000	150,000	150,000	150,000	150,000
136	District Phone System	A	A		1	1	13,000	13,000	13,000	13,000	13,000
137	Install Security System & Cameras - District Wide (TO BE BID)	A	A		1	1	75,000	50,000	50,000	50,000	50,000
138	Roof Ladders and Cables - SHS				1	107,800	-	-	-	-	-
139	Middle School AC Upgrade - SMS	B	B		1	1	1,400,000	-	-	-	-
140	Interior Paint and Repairs - SMS & SHS	C	C		1	1	20,000	10,000	10,000	10,000	10,000
141	Flooring Repair - Library	B	B		-	-	25,000	-	-	-	-
142	Upgraded Building Management System - SMS & DO	A	A		1	78,850	92,700	-	-	-	-
143	Renovations - Phase 2 AC Upgrade for DO and Classrooms				-	1	-	-	-	-	-
144	Classroom Upgrades, Paint, Walls, Flooring - District Office				1	-	-	-	-	-	-
145	Locks & Keys - District	B	B		1	1	20,000	10,000	10,000	10,000	10,000
146	Flooring Repair - District				1	1	-	-	-	-	-
147	Replacement Maintenance truck - District	B	B		-	33,000	45,000	45,000	50,000	50,000	-
148	Special Ed Mini Van Replacement	B	B		-	-	45,000	45,000	45,000	45,000	-
149	Classroom Furniture - District	C	C		1	1	20,000	-	-	-	20,000
150	Kitchen Equipment Upgrade - SMS & SHS	B	B		52,000	-	70,000	-	-	-	-
151	High School Generator Upgrade to Electrical Panels	B	B		10	1	15,000	-	-	-	-

TOWN OF STONINGTON
SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT
KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE
2022-2023 DEPARTMENTAL BUDGET REQUEST-FIVE YEAR CIP PLAN

LINE	DESCRIPTION	DEPT	CLASS	POS	2022	2023	2024	2025	2026	2027	2028	2029
152	High School Gym Upgrade	B	B		1	1	35,000	20,000	22,000	15,000	-	-
153	High School Roof Top Unit Rebuild & GYM AC	B	B		1	1	266,000	-	-	-	-	-
154	Sports/Maintenance Turf Field Utility Vehicle				1	1	-	-	-	-	-	-
155	Middle School Science Rooms Upgrade	C	C		1	1	10,000	10,000	-	-	-	-
156	Track Turf Replacement/Repair	B	B		-	1	10,050	50,000	50,000	250,000	250,000	250,000
157	High School Roof Repair	B	B		-	1	250,000	250,000	250,000	250,000	500,000	-
158	Audio/Video Systems - District	A	B		-	1	120,000	75,000	75,000	75,000	75,000	75,000
159	Floor Burnishers	B	B		-	-	24,000	-	-	-	-	-
160	TOTAL DEPARTMENTAL BUDGET				5,401	14,666	155,750	1,170,000	1,175,000	1,178,000	1,538,000	1,538,000
161	LESS DEPARTMENTAL SHARE OF CAPITAL BUDGET											
162	State & Federal Grants				(70,000)	(1)	-	-	-	-	-	-
163	Other Non-Governmental Grants					(93,000)	-	-	-	-	-	-
164	Reappropriation of CIP Fund Balance for Defunct BOE Projects				(39,017)	-	-	-	-	-	-	-
165	TOTAL OTHER PUBLIC SOURCE REVENUE AND EXPENDITURE OFFSETS				(109,017)	(94,001)						
166	TOTAL REAPPROPRIATION TO FUND BUDGET FROM OTHER SOURCES				(148,017)	(95,001)						
167	TOTAL BUDGET AVAILABLE TO FUND BUDGET FROM OTHER SOURCES				(142,616)	(89,999)						

TOWN OF STONINGTON
SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT
KEY: A—COMMITTED, B—URGENT, C—NEEDED, D—ACCEPTABLE, E—DEFERRABLE
2022-2033 DEPARTMENTAL BUDGET REQUEST-TEN YEAR CIP PLAN

LINE #	DESCRIPTION	Dept.	CIP Comm.	POS Priority	ADOPTED Fiscal Year 2021-22	ADOPTED Fiscal Year 2023-23	Requested Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Fiscal Year 2025-26	Fiscal Year 2026-27	Fiscal Year 2027-28	Fiscal Year 2028-29	Fiscal Year 2029-30	Fiscal Year 2030-31	Fiscal Year 2031-32
111	TOTAL GENERAL GOVERNMENT				2,226,526	2,796,528	6,023,345	3,417,241	3,084,741	3,077,741	3,330,500	2,825,500	2,922,000	2,876,000	2,805,000	2,749,000
112	OUTSIDE AGENCIES															
113	Stonington Ambulance Corp - Power Load & Shelter Replacement				24,000	-	-	-	-	-	-	-	-	-	-	-
114	Stonington Ambulance Corp - 1st Floor Remodel				15,000	-	-	-	-	-	-	-	-	-	-	-
115	Stonington Ambulance Corp - Ambulance Replacement				-	-	-	-	-	-	-	-	-	-	-	-
116	Ocean Community YMCA - Renovation/Expansion/Parking				20,000	-	-	-	-	-	-	-	-	-	-	-
117	PNC - New Pantry and Pantry Cover Floor				12,000	-	-	-	-	-	-	-	-	-	-	-
118	Stonington Borough - Wadawantuck Square Comfort Station	B	B		-	-	50,000	-	-	-	-	-	-	-	-	-
119	New England Science & Satling Foundation-Wheelchair Lift	C	C		-	-	30,131	-	-	-	-	-	-	-	-	-
120	Moyse & Noank Library - Air Purification System	C	C		-	-	10,000	-	-	-	-	-	-	-	-	-
121	Stonington Free Library-ADA Compliance				-	-	-	-	-	-	-	-	-	-	-	-
122	Stonington Historical - Lighthouse Restoration				5,000	5,000	-	-	-	-	-	-	-	-	-	-
123	TOTAL OUTSIDE AGENCIES				76,000	5,000	90,685	-	-	-	-	-	-	-	-	-
124	TOTAL GENERAL GOVERNMENT & OUTSIDE AGENCIES CIP EXPENDITURE BUDGET				2,302,526	2,801,528	6,114,030	3,417,241	3,084,741	3,077,741	3,330,500	2,825,500	2,922,000	2,876,000	2,805,000	2,749,000
125	LESS: OTHER ANTICIPATED REVENUE SOURCES															
126	State LOCIP Grant	A	A	A	(128,441)	(199,374)	(113,194)	-	-	-	-	-	-	-	-	-
127	Reappropriation of CIP Fund Balance from defunct projects				(166,154)	-	-	-	-	-	-	-	-	-	-	-
128	Other State and Federal Grants	A	A		-	(40,500)	(14,800)	(2,095,241)	(1,759,741)	(1,955,741)	(2,369,500)	(1,703,500)	(1,130,000)	(1,177,000)	(1,088,000)	(982,000)
129	Side-walk Grants				-	(600,000)	-	-	-	-	-	-	-	-	-	-
130	TOTAL OTHER REVENUE AND EXPENDITURE OFFSETS				(288,694)	(749,674)	(126,584)	(2,095,241)	(1,759,741)	(1,955,741)	(2,369,500)	(1,703,500)	(1,130,000)	(1,177,000)	(1,088,000)	(982,000)
131	TOTAL NET APPROPRIATION FOR GENERAL GOVERNMENT & OUTSIDE AGENCIES FROM GENERAL FUND				2,013,632	2,051,654	5,987,446	1,322,000	1,325,000	1,122,000	961,000	1,122,000	1,692,000	1,699,000	1,717,000	1,767,000

TOWN CIP - Urgency Ratings By Totals

COMMITTED	A	1,610,137	4,528,144
URGENT	B	441,508	1,181,855
NEEDED	C	4	77,445
ACCEPTABLE	D	-	-
DEFERRABLE	E	5	200,002
UNRATED	U	-	-
		2,051,654	5,987,446

LINE #	DESCRIPTION	Dept.	CIP Comm.	POS Priority	ADOPTED Fiscal Year 2021-22	ADOPTED Fiscal Year 2023-23	Requested Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Fiscal Year 2025-26	Fiscal Year 2026-27	Fiscal Year 2027-28	Fiscal Year 2028-29	Fiscal Year 2029-30	Fiscal Year 2030-31	Fiscal Year 2031-32
132	STONINGTON PUBLIC SCHOOLS															
133	District Computers and Peripherals - Purchases (TO BE BID)	A	A		410,000	400,000	400,000	400,000	400,000	410,000	410,000	410,000	410,000	420,000	420,000	420,000
134	District Staff Laptop Computers - Purchases	A	A		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
135	District Computers One to One - Purchase	A	A		72,000	175,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000
136	District Phone System	A	A		1	1	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
137	Install Security System & Cameras - District Wide (TO BE BID)	A	A		1	1	75,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
138	Road Ladders and Cables - SMS	B	B		1	1	1,000,000	-	-	-	-	-	-	-	-	-
139	Middle School AC Upgrade - SMS	C	C		1	1	25,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
140	Interior Paint and Repairs - SMS & SHS	C	C		1	1	25,000	-	-	-	-	-	-	-	-	-
141	Flooring Repair - Library	B	B		1	1	25,000	-	-	-	-	-	-	-	-	-
142	Upgraded Building Management System - SMS & DO	A	A		1	1	75,000	-	-	-	-	-	-	-	-	-
143	Renovations - Phase 2 AC Upgrade for DO and Classrooms				1	1	-	-	-	-	-	-	-	-	-	-
144	Classroom Upgrades, Paint, Walls, Flooring - District Office				1	1	-	-	-	-	-	-	-	-	-	-
145	Locks & Keys - District	H	H		1	1	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
146	Flooring Repair - District				1	1	-	-	-	-	-	-	-	-	-	-
147	Replacement Maintenance Truck - District	B	B		1	1	35,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
148	Special Ed Minivan Replacement	B	B		1	1	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
149	Classroom Furniture - District	C	C		1	1	20,000	-	-	-	-	-	-	-	-	-
150	Kitchen Equipment Upgrade - SMS & SHS	B	B		1	1	70,000	-	-	-	-	-	-	-	-	-
151	High School Generator Upgrade to Electrical Panels	B	B		1	1	15,000	-	-	-	-	-	-	-	-	-

