

10 Yr. View

TOWN OF STONINGTON
 SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT
 KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE
 2021 - 2022 DEPARTMENTAL REQUESTS

~~44,247~~

OBJECT#	LINE #	Expenditure Classification	Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 19-20	ADOPTED Fiscal Year 20-21	REQUESTED Fiscal Year 2021-22	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
		GENERAL OPERATIONS															
	1	Townwide Computer Technology Upgrade	A	A		-	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
	2	Orthophotography/Planimetric Updates	A	A		15,000	1	1	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
	3	Video Security System - Phase I Town Hall Cameras	C	B		-	1	19,500	-	-	-	-	-	-	-	-	-
	4	Large Format Copier, Scanner, Printer Replacement				-	25,500	-	-	-	-	-	-	-	-	-	-
	5	Integrated Document Management				42,000	-	-	-	-	-	-	-	-	-	-	-
	6	ADA Accessibility - Town Facilities	B	B		-	-	25,000	25,000	25,000	25,000	25,000	-	-	-	-	-
	7	TOTAL GENERAL OPERATIONS				57,000	90,502	109,501	105,000	105,000	105,000	105,000	80,000	80,000	80,000	80,000	80,000
		POLICE SERVICES															
	9	Fleet Upgrade - Purchase of Four New Vehicles	A	A		160,000	180,000	180,000	185,000	185,000	190,000	190,000	195,000	195,000	200,000	200,000	200,000
	10	Technology Upgrade / Communication Equipment Upgrade	A	A		1	1	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
	11	Facility Roof Replacement				-	-	-	-	-	-	75,000	-	-	-	-	-
	12	MDT Replacement	B	B		-	-	19,000	-	-	19,000	-	19,000	-	19,000	-	-
	13	Town Wide Surveillance Cameras Program				-	10,000	-	10,000	-	10,000	-	10,000	-	10,000	-	-
	14	Police Officer Bullet Proof Vest Replacement				34,000	-	-	-	40,000	-	-	-	43,000	-	-	-
	15	License Plate Reader				1	1	-	-	-	-	-	-	-	-	-	-
	16	Body/Cruiser Cameras	B	B		-	-	500,000	-	-	-	-	-	-	-	-	-
	17	Animal Control Vehicle				-	35,001	-	-	-	-	-	-	-	-	-	-
	18	TOTAL POLICE SERVICES				194,002	225,003	719,000	215,000	245,000	239,000	285,000	244,000	258,000	249,000	220,000	220,000
		ASSESSOR'S DEPARTMENT															
	20	Town Revaluation	A	A		70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
	21	TOTAL ASSESSOR'S DEPARTMENT				70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
		PUBLIC WORKS; HIGHWAY															
	23	Drainage Improvements Town wide	A	A		30,000	1	50,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
	24	Highway Equipment - Purchase	A	A		100,000	57,000	474,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000
	25	Artificial Turf Replacement				30,000	-	-	-	-	-	-	-	-	-	-	-
	26	ADA Public Works Transition Plan				25,000	1	-	-	-	-	-	-	-	-	-	-
	27	Roadway Safety	A	A		-	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
	28	Road Pavement - Major Maintenance	A	A		337,000	95,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
	29	Road Pavement - Capital (Extends life of road 10 or more years)	A	A		367,000	200,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
	30	DPW Radio Replacement	A	A		-	6,000	41,000	41,000	-	-	-	-	-	-	-	-
	31	Right of Way ADA Compliance Improvements - ADA Ramps	B	B		-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	32	Bridge Replacement & Structural Improvement Fund	U	U		-	-	100,000	-	-	-	-	-	-	-	-	-
	33	TOTAL PUBLIC WORKS; HIGHWAY				889,000	358,002	1,690,000	1,506,000	1,465,000	1,465,000	1,465,000	1,465,000	1,465,000	1,365,000	1,365,000	1,365,000

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	34	PUBLIC WORKS; ENGINEERING															
	35	<i>North Stonington Road Bridge (CTDOT Bridge #058001)</i>					/	/	-	-	-	-	-	-	-	-	-
	36	<i>#058001</i>				-	-	-	-	-	-	-	-	-	-	-	-
	37	<i>Net Cost: No. Stonington Bridge Project</i>	A	A		/	/	/	-	-	-	-	-	-	-	-	-
	38	Pawcatuck Pumphouse: Roof replacement & Masonry repair	A	A		-	1	50,000	50,000								
	39	<i>South Anguilla Road Bridge (CTDOT Bridge #04790)</i>				/	/	/	165,637								
	40	<i>#04790</i>				-	-	-	-	-	-	-	-	-	-	-	-
	41	<i>Net Cost: So. Anguilla Bridge Project</i>	A	A		/	/	/	165,637	-	-	-	-	-	-	-	-
	42	<i>Stillman Ave Bridge (CTDOT Bridge #04158)</i>				/	/	-	-	-	-	-	-	-	-	-	-
	43	<i>Offset: State/Federal Grants</i>				-	-	-	-	-	-	-	-	-	-	-	-
	44	<i>Net Cost: Stillman Avenue Bridge</i>				/	/	-	-	-	-	-	-	-	-	-	-
	45	Washington Street Drainage Improvements	A	A		40,000	50,000	18,000	-	-	-	-	-	-	-	-	-
	46	Coogan Blvd - Culvert Rehabilitation	A	A		40,000	1	1	50,000	50,000	50,000	195,000	-	-	-	-	-
	47	<i>Lantern Hill Bridge Project</i>				1	10,000	1	-	-	-	-	-	-	-	-	-
	48	<i>Offset: State/Federal Grants</i>				-	-	-	-	-	-	-	-	-	-	-	-
	49	<i>Net Cost Lantern Hill Rd Bridge</i>	A	A		1	10,000	1	-	-	-	-	-	-	-	-	-
	50	Willow Street Drainage	A	A		-	25,000	25,000	-	-	-	-	-	-	-	-	-
	51	Engineering and Construction of New Sidewalks				-	1	-	-	-	-	-	-	-	-	-	-
	52	TOTAL PUBLIC WORKS; ENGINEERING				80,004	85,006	93,004	265,637	50,000	50,000	195,000	-	-	-	-	-
	53	PUBLIC WORKS; FACILITIES MANAGEMENT															
	54	Town Hall Parking Lot Replacement	D	D		1	1	70,000	75,000	75,000	-	-	-	-	-	-	-
	55	Town Hall - HVAC Improvements	B	B			-	190,000	141,000	141,000	141,000	-	-	-	-	-	-
	56	Human Services HVAC Replacement - Phase II	B	B		45,000	1	31,700	54,400	31,900	26,500	-	-	-	-	-	-
	57	Pawcatuck Pumphouse: Fire Suppression Line Abandonment	C	B			1	25,000	125,000	-	-	-	-	-	-	-	-
	58	West Broad Street School Repairs	A	A			140,000	50,000	50,000	50,000	50,000	-	-	-	-	-	-
	59	Donahue Park Security Lighting	B	B			-	10,000	5,000	-	-	-	-	-	-	-	-
	60	TOTAL PUBLIC WORKS; FACILITIES MANAGEMENT				45,001	140,003	376,700	450,400	297,900	217,500	-	-	-	-	-	-
	61	WPCA															
	62	I&I Identification and Removal				300,000	-	-	-	-	-	-	-	-	-	-	-
	63	Mystic to Borough Transfer Project				1,700,000	-	-	-	-	-	-	-	-	-	-	-
	64	Pump Station Rehab				-	571,500	-	-	-	-	-	-	-	-	-	-
	65	Treatment Facility				-	428,500	-	-	-	-	-	-	-	-	-	-
	66	TOTAL WPCA				2,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-
	67	SOLID WASTE															
	68	Trash Compactor				-	-	-	-	-	2,500	2,500	2,500	2,500	2,000	-	-
	69	Front Wheel Loader	B	B		-	-	25,000	25,000	25,000	25,000	25,000	25,000	-	-	-	-
	70	Foam Filled Tires	B	B		-	1	5,000	5,000	5,000	-	-	-	-	-	-	-
	71	Roll-Off Truck				34,000	29,000	-	-	-	-	-	-	-	-	-	-
	72	Pick Up Truck				-	-	-	-	-	-	7,000	7,000	7,000	-	-	-
	73	TOTAL SOLID WASTE				34,000	29,001	30,000	30,000	30,000	27,500	34,500	34,500	9,500	2,000	-	-

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	74	BUILDING DEPARTMENT															
	75					-	-	-	-	-	-	-	-	-	-	-	-
	76	TOTAL BUILDING DEPARTMENT				-	-	-	-	-	-	-	-	-	-	-	-
	77	HUMAN SERVICES															
	78	George Crouse Tennis Court Rebuild	A	A		-	159,000	441,000	-	-	-	-	-	-	-	-	-
	79	TOTAL HUMAN SERVICES				-	159,000	441,000	-	-	-	-	-	-	-	-	-
	80	PLANNING DEPARTMENT															
	81	Engineering and Construction of New Sidewalks	A	A		-	-	943,500	-	-	-	-	-	-	-	-	-
	82	Pawcatuck Streetscape - Route 1				120,000	-	-	-	-	-	-	-	-	-	-	-
	83	Pawcatuck Streetscape - Route 2				1	-	-	-	-	-	-	-	-	-	-	-
	84	Bicycling and Walking Plan/Greenway Way Plan	E	E		-	1	1	100,000	-	-	-	-	-	-	-	-
	85	Plan of Conservation and Development	E	C		-	-	30,000	30,000	30,000	30,000	-	-	-	-	-	-
	86	Community/Tourism Wayfinding Signs Plan	E	C		-	1	5,000	5,000	-	-	-	-	-	-	-	-
	87	Comprehensive Plan Update - Zoning Regulations	B	B		1	1	75,000	74,999	-	-	-	-	-	-	-	-
	88	Enterprise Technology Plan				1	1	-	-	-	-	-	-	-	-	-	-
	89	Permit Tracking				1	50,000	-	-	-	-	-	-	-	-	-	-
	90	Climate Change Adaptation & Mitigation Program	A	A		10,000	10,000	500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	91	Pawcatuck River Greenway - Phase I	B	B		-	1	1	-	-	-	-	-	-	-	-	-
	92	Pawcatuck River Pedestrian Bridge	E	E		-	-	1	-	-	-	-	-	-	-	-	-
	93	Pawcatuck Hurricane Barrier Study	A	A		10,000	1	30,000	-	-	-	-	-	-	-	-	-
	94	Stillmanville Mill Environmental Assessment	B	B		1	1	1	200,000	-	-	-	-	-	-	-	-
	95	Stillmanville Mill Brownfield Remediation	E	E		-	-	1	-	-	-	-	-	-	-	-	-
	96	Inspection Vehicle	E	C		1	-	6,000	6,000	6,000	6,000	6,000	-	-	-	-	-
	97	File Retention	E	C		1	-	125,000	125,000	-	-	-	-	-	-	-	-
	98	Office Security				1	-	-	-	-	-	-	-	-	-	-	-
	99	Circus Lot Acquisition and Master Plan	B	B		1	1	42,500	49,999	-	-	-	-	-	-	-	-
	100	South Pier Renovation	E	E		-	-	1	-	-	-	-	-	-	-	-	-
	101	Elihu Island Safe Crossing	C	C		-	-	1	-	-	-	-	-	-	-	-	-
	102	Stonington Harbor Breakwater Repair	E	E		-	-	1	-	-	-	-	-	-	-	-	-
	103	Contribution to Open Space Acquisition Fund	E	C		-	1	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	104	Sidewalk Infill - Rt 1 Stonington Road				1	-	-	-	-	-	-	-	-	-	-	-
	105	Downtown Mystic Parking & Traffic Study-Engineering				-	10,000	-	-	-	-	-	-	-	-	-	-
	106	Electric Vehicle Charging Stations	B	C		-	-	50,000	-	-	-	-	-	-	-	-	-
	107	TOTAL PLANNING DEPARTMENT				140,010	70,009	1,857,008	690,998	136,000	136,000	106,000	100,000	100,000	100,000	100,000	100,000
	108	TOTAL GENERAL GOVERNMENT				3,509,017	2,226,526	5,386,213	3,333,035	2,398,900	2,310,000	2,260,500	1,993,500	1,982,500	1,866,000	1,835,000	1,835,000
	109	OUTSIDE AGENCIES															
	110	Stonington Ambulance Corp - Powerload & Stretcher Replacement				-	24,000	-	-	-	-	-	-	-	-	-	-
	111	Stonington Ambulance Corp - 1st Floor Remodel				5,000	15,000	-	-	-	-	-	-	-	-	-	-
	112	Stonington Ambulance Corp - Ambulance Replacement				30,000	-	-	-	-	-	-	-	-	-	-	-
	113	Ocean Community YMCA - Renovation/Expansion/Parking				20,000	20,000	-	-	-	-	-	-	-	-	-	-
	114	PNC - New Pantry and Pantry Foyer Floor				-	12,000	-	-	-	-	-	-	-	-	-	-
	115	Stonington Borough - Railroad Footbridge				1	-	-	-	-	-	-	-	-	-	-	-
	116	Thanes Valley Community Action - Meals on Wheels Vehicle				1	-	-	-	-	-	-	-	-	-	-	-
	117	Stonington Free Library-ADA Compliance				50,000	-	-	-	-	-	-	-	-	-	-	-
	118	Stonington Historical - Lighthouse Restoration	B	B		20,000	5,000	50,000	-	-	-	-	-	-	-	-	-
	119	TOTAL OUTSIDE AGENCIES				125,002	76,000	50,000	-	-	-	-	-	-	-	-	-

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	120	TOTAL GENERAL GOVERNMENT & OUTSIDE AGENCIES CIP EXPENDITURE BUDGET				3,634,019	2,302,526	5,436,213	3,333,035	2,398,900	2,310,000	2,260,500	1,993,500	1,982,500	1,866,000	1,835,000	1,835,000
	121	LESS: OTHER ANTICIPATED REVENUE SOURCES															
	122	State LOCIP Grant				(110,000)	(128,441)	-	-	-	-	-	-	-	-	-	-
	123	Reappropriation of CIP Fund Balance from defunct projects				-	(160,453)	-	-	-	-	-	-	-	-	-	-
	124	Other State and Federal Grants	A			(79,886)	-	(150,000)	(833,035)	-	-	-	-	-	-	-	-
	125	Sidewalk Grants	A			-	-	(600,000)	-	-	-	-	-	-	-	-	-
	126	TOTAL OTHER REVENUE AND EXPENDITURE OFFSETS				(189,886)	(288,894)	(750,000)	(833,035)	-	-	-	-	-	-	-	-
	127	TOTAL NET APPROPRIATION FOR GENERAL GOVERNMENT & OUTSIDE AGENCIES FROM GENERAL FUND				3,444,133	2,013,632	4,686,213	2,500,000	2,398,900	2,310,000	2,260,500	1,993,500	1,982,500	1,866,000	1,835,000	1,835,000

TOWN CIP - Urgency Ratings By Totals

COMMITTED	A	3,132,505	A
URGENT	B	1,117,702	B
NEEDED	C	266,001	C
ACCEPTABLE	D	70,000	D
DEFERRABLE	E	5	E
UNRATED	U	100,000	U
		<u>4,686,213</u>	

4,586,213

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	128	STONINGTON PUBLIC SCHOOLS															
	129	District Computers and Peripherals - Purchases	A			61,145	410,000	400,000	-	-	-	-	-	-	-	-	-
	130	District Staff Laptop Computers - Purchases	A			65,000	1	20,000	-	-	-	-	-	-	-	-	-
	131	District Computers One to One - Purchase	A			98,000	72,000	195,000	-	-	-	-	-	-	-	-	-
	132	District Phone System	B			30,000	1	1	-	-	-	-	-	-	-	-	-
	133	Install Security System & Cameras - District Wide	B			50,000	1	75,000	-	-	-	-	-	-	-	-	-
	134	Pavement Crack Sealing and Coating -District				10,000	-	-	-	-	-	-	-	-	-	-	-
	135	Roof Ladders and Cables - SHS	B			-	1	107,800	-	-	-	-	-	-	-	-	-
	136	Middle School AC Upgrade - SMS	B			22,000	1	1,950,000	-	-	-	-	-	-	-	-	-
	137	Construct Entry Wall Security for Access to Office Only - SMS				209,000	-	-	-	-	-	-	-	-	-	-	-
	138	Parking Plan/Permits & Construction - SMS				125,000	-	-	-	-	-	-	-	-	-	-	-
	139	Additional Baseboard Heat - Science Rooms - SMS				12,500	-	-	-	-	-	-	-	-	-	-	-
	140	Cafeterna Tables - SMS				34,000	-	-	-	-	-	-	-	-	-	-	-
	141	Interior Paint and Repairs - SMS & SHS	C			1	1	20,000	20,000	20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	142	Signage - Exterior and Interior - SMS				7,000	-	-	-	-	-	-	-	-	-	-	-
	143	Gymnasium Wall Padding - SMS				19,000	-	-	-	-	-	-	-	-	-	-	-
	144	Health Center - SMS				12,000	-	-	-	-	-	-	-	-	-	-	-
	145	Roof Repair (Design & New) - SMS				1	-	-	-	-	-	-	-	-	-	-	-
	146	Flooring Repair - SMS				1	-	-	-	-	-	-	-	-	-	-	-
	147	Upgraded Building Management System - SMS & DO	B			2	1	157,700	-	-	-	-	-	-	-	-	-
	148	Phase 2 AC Upgrade for District Office and Classrooms	A			1	-	229,000	-	-	-	-	-	-	-	-	-
	149	Classroom Upgrades, Paint, Walls, Flooring - District Office				250,000	1	-	-	-	-	-	-	-	-	-	-
	150	Signage - Exterior and Interior - District Office				7,000	-	-	-	-	-	-	-	-	-	-	-
	151	Locks & Keys - District	C			15,000	1	20,000	-	-	-	-	-	-	-	-	-
	152	Elevator Shaft Repair - District Office				3,000	-	-	-	-	-	-	-	-	-	-	-
	153	Athletic Field Repair - Baseball Turf Repair SHS				25,000	-	-	-	-	-	-	-	-	-	-	-
	154	Flooring Repair - District	B			10,000	1	20,000	20,000	20,000	20,000	20,000	-	-	-	-	-
	155	Major Equipment Replacement (Bobcats) - District Office				1	-	-	-	-	-	-	-	-	-	-	-
	156	Two Replacement Maintenance trucks - District	B			-	-	65,000	17,000	17,000	17,000	17,000	-	18,000	18,000	-	-
	157	Bus Yard Relocation - District				290,000	-	-	-	-	-	-	-	-	-	-	-
	158	Classroom Furniture - District	B			-	1	20,000	20,000	20,000	20,000	-	-	-	-	-	-
	159	Install Code Lockdown Buttons (All)				10,000	-	-	-	-	-	-	-	-	-	-	-
	160	Kitchen Equipment Upgrade - SMS & SHS				-	52,000	-	-	-	-	-	-	-	-	-	-
	161	High School Generator Upgrade to Electrical Panels	B			-	1	45,000	-	-	-	-	-	-	-	-	-

TOWN OF STONINGTON
 SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT
 KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE
 2021 - 2022 DEPARTMENTAL REQUESTS

44,217

OBJECT#	LINE #	Expenditure Classification	Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 19-20	ADOPTED Fiscal Year 20-21	REQUESTED Fiscal Year 2021-22	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
	162	High School Gym Upgrade	B			-	1	96,500	-	-	-	-	-	-	-	-	-
	163	High School Roof Top Unit Rebuild & GYM AC	A			-	1	599,000	266,000	-	-	-	-	-	-	-	-
	164	Sports/Maintenance Turf Field Utility Vehicle	C			-	1	12,000	-	-	-	-	-	-	-	-	-
	165	Middle School Science Rooms Upgrade	C			-	1	30,000	-	-	-	-	-	-	-	-	-
	166	Track Replacement Repair	C			-		59,250									
	167	High School Roof Repair	C			-		25,000									
	168	Audio/Video Systems - District	A			-	-	120,000	-	-	-	-	-	-	-	-	-
	169	TOTAL PUBLIC SCHOOLS CIP EXPENDITURE BUDGET				1,364,652	534,016	4,266,251	343,000	77,000	67,000	67,000	10,000	28,000	28,000	10,000	10,000
	170	LESS: PUBLIC SCHOOLS OTHER ANTICIPATED REVENUE SOURCES															
	171	State & Federal Grants					(70,000)	-	-	-	-	-	-	-	-	-	-
	172	Other Non-Governmental Grants	A					(100,000)	-	-	-	-	-	-	-	-	-
	173	Reappropriation of CIP Fund Balance for Defunct BOE Projects				(83,762)	(39,017)	-	-	-	-	-	-	-	-	-	-
	174	TOTAL OTHER PUBLIC SCHOOL REVENUE AND EXPENDITURE OFFSETS				(83,762)	(109,017)	(100,000)	-	-	-	-	-	-	-	-	-
	175	TOTAL NET APPROPRIATION FOR PUBLIC SCHOOLS CIP FROM GENERAL FUND				1,280,890	424,999	4,166,251	343,000	77,000	67,000	67,000	10,000	28,000	28,000	10,000	10,000
	176	TOTAL NET APPROPRIATION FOR ALL CIP PROJECTS FROM GENERAL FUND				4,725,023	2,438,631	8,852,464	2,843,000	2,475,900	2,377,000	2,327,500	2,003,500	2,010,500	1,894,000	1,845,000	1,845,000

BOE CIP - Urgency Ratings By Totals

COMMITTED	A	495,000	A
URGENT	B	3,505,001	B
NEEDED	C	166,250	C
ACCEPTABLE	D	-	D
DEFERRABLE	E	-	E
		<u>4,166,251</u>	
		4,166,251	

TOWN/BOE CIP - Urgency Ratings By Totals

COMMITTED	A	3,627,505	A
URGENT	B	4,622,703	B
NEEDED	C	432,251	C
ACCEPTABLE	D	70,000	D
DEFERRABLE	E	5	E
UNRATED	U	100,000	U
		<u>8,852,464</u>	
		8,752,464	100,000