

**TOWN OF STONINGTON
GENERAL FUND CAPITAL IMPROVEMENT EXPENDITURE SUMMARY
2024-2025 TOWN MEETING PROPOSED BUDGET**

LINE #	ORG/OBJ	CAPITAL IMPROVEMENTS	2020-2021 ACTUAL EXPENDED	2021-2022 ACTUAL EXPENDED	2022-23 ACTUAL EXPENDED	2023-24 ADOPTED BUDGET	2023-2024 REVISED BUDGET	2023-2024 PROJECTED ACTUAL	2024-2025 DEPT REQUEST	FS AMOUNT INCREASE/ (DECREASE)	2024-2025 FIRST SELECTMAN'S PROPOSED BUDGET	AMOUNT INCREASE/ (DECREASE) OVER PY ADOPTED BUDGET	% CHANGE OVER PY ADOPTED BUDGET
1		Capital Improvements Budget - Town	2,302,526	2,801,528	3,398,715	3,015,179	3,015,179	3,015,179	12,977,760	35,000	13,012,760	9,997,581	294.16%
2		LESS: Revenue Offsets	(288,894)	(749,874)	(160,194)	(164,468)	(164,468)	(164,468)	(2,342,000)	-	(2,342,000)	(2,177,532)	1359.31%
3		Net Town CIP Appropriation	2,013,632	2,051,654	3,238,521	2,850,711	2,850,711	2,850,711	10,635,760	35,000	10,670,760	7,820,049	241.47%
4		Capital Improvements Budget - Public Schools	534,016	814,666	1,524,708	1,119,752	1,119,752	1,119,752	1,797,851	-	1,797,851	678,099	44.47%
5		LESS: Revenue Offsets	(109,017)	(93,001)	-	(305,689)	(305,689)	(305,689)	-	-	-	305,689	0.00%
6		Net Public School CIP Appropriation	424,999	721,665	1,524,708	814,063	814,063	814,063	1,797,851	-	1,797,851	983,788	64.52%
7		TOTAL CIP EXPENDITURES FOR GENERAL GOVERNMENT AND PUBLIC SCHOOLS	2,836,542	3,616,194	4,923,423	4,134,931	4,134,931	4,134,931	14,775,611	35,000	14,810,611	10,675,680	216.83%
8		TOTAL REVENUE OFFSETS-TOWN & BOE	(397,911)	(842,875)	(160,194)	(470,157)	(470,157)	(470,157)	(2,342,000)	-	(2,342,000)	(1,871,843)	1168.49%
9		TOTAL CIP APPROPRIATION FOR GENERAL GOVERNMENT AND PUBLIC SCHOOLS	2,438,631	2,773,319	4,763,229	3,664,774	3,664,774	3,664,774	12,433,611	35,000	12,468,611	8,803,837	184.83%

TOWN OF STONINGTON
SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT
KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE
2024-2025 DEPARTMENTAL PROPOSED BUDGET
BOARDS OF SELECTMEN AND FINANCE - CIP ADJUSTMENTS

LINE #	ORG/OBJ	Expenditure Classification	Dept.	CIP Comm	BOS Priority	ADOPTED BUDGET 2023-24	Department Requests Fiscal Year 2024-25	Board of Selectmen Adjustments 2024-25	Board of Selectmen Budget 2024-25	Board of Finance Adjustments 2024-25	PROPOSED BUDGET 2024-25
1		GENERAL OPERATIONS									
2	88001	Townwide Computer Technology Upgrade	A	A		65,000	75,000	-	75,000	-	75,000
3	88141	Orthophotography/Planimetric Updates				1	-	-	-	-	-
4	88317	Video Security System - Phase I Town Hall Cameras				-	-	-	-	-	-
5	88382	IT Storage Update				91,435	-	-	-	-	-
6	88026	Data Center Fiber Optic Connection	C	C		-	10,000	-	10,000	-	10,000
7	88282	File Retention and Scanning	B	B		-	100,000	-	100,000	-	100,000
8		Datto Backup Hardware and Cloud Storage System	B	B		-	90,000	-	90,000	-	90,000
9	88349	ADA Accessibility - Town Facilities	B	B		10,000	20,000	-	20,000	-	20,000
10		TOTAL GENERAL OPERATIONS				166,436	295,000	-	295,000	-	295,000
11		OFFICE OF FIRST SELECTMAN									
12	88383	Emergency Mgt - Emergency Lighting				14,000	-	-	-	-	-
13		TOTAL OFFICE OF FIRST SELECTMAN				14,000	-	-	-	-	-
14		EMERGENCY OPERATIONS									
15	88041	Townwide Radio Infrastructure Upgrade	A	B		-	200,000	-	200,000	-	200,000
16	88383	Emergency Mgt - Emergency Lighting	B	B		-	15,000	-	15,000	-	15,000
17		TOTAL EMERGENCY OPERATIONS				-	215,000	-	215,000	-	215,000
18		POLICE SERVICES									
19	88003	Fleet Upgrade - Purchase of Four New Vehicles	A	A		210,000	249,000	-	249,000	-	249,000
20	88090	Technology Upgrade / Communication Equipment Upgrade	B	B		10,000	20,000	-	20,000	-	20,000
21	88031	MDT Replacement				19,000	-	-	-	-	-
22	88206	Town Wide Surveillance Cameras Program	B	B		20,000	20,000	-	20,000	-	20,000
23	88004	Police Officer Bullet Proof Vest Replacement	A	A		-	20,000	-	20,000	-	20,000
24	88350	Body/Cruiser Cameras	A	A		82,241	82,241	-	82,241	-	82,241
25	88367	Radio Microwave Link				-	-	-	-	-	-
26	88368	Police Portable Radios-Batteries				-	-	-	-	-	-
27	88384	Records Management System	A	A		95,000	95,000	-	95,000	-	95,000
28	88068	Handgun Replacement	B	B		-	25,514	-	25,514	-	25,514
29	88219	Fuel Pump Replacement	C	C		-	8,263	-	8,263	-	8,263
30		TOTAL POLICE SERVICES				436,241	520,018	-	520,018	-	520,018
31		ASSESSOR'S DEPARTMENT									
32	88117	Town Revaluation	A	A		70,000	70,000	-	70,000	-	70,000
33		TOTAL ASSESSOR'S DEPARTMENT				70,000	70,000	-	70,000	-	70,000
34		PUBLIC WORKS: HIGHWAY									
35	88012	Drainage Improvements Town wide	A	A		50,000	100,000	-	100,000	-	100,000
36	88231	Highway Equipment - Purchase	A	A		215,000	600,000	-	600,000	-	600,000
37	88369	DPW Office Trailer Installation				-	-	-	-	-	-
38	88232	ADA Public Works Transition Plan	A	A		50,000	50,000	-	50,000	-	50,000
39	88179	Roadway Safety	A	A		25,000	25,000	-	25,000	-	25,000
40	88220	Road Pavement - Major Maintenance	A	A		600,000	200,000	-	200,000	-	200,000
41	88311	Road Pavement - Capital (Extends life of road 10 or more years)	A	A		500,000	1,000,000	-	1,000,000	-	1,000,000
42	88370	Stillman Avenue Retaining Wall Replacement	C	C		-	150,000	-	150,000	-	150,000
43		Automated Brine Machine & Storage Tank	B	B		-	10,000	-	10,000	-	10,000
44		Equipment Garage/Shed - Spellman Park	C	C		-	25,000	-	25,000	-	25,000
45	88347	Bridge Replacement & Structural Improvement Fund	A	A		50,000	100,000	-	100,000	-	100,000
46		TOTAL PUBLIC WORKS: HIGHWAY				1,490,000	2,260,000	-	2,260,000	-	2,260,000
47		PUBLIC WORKS: ENGINEERING									
48	88235	Pawcatuck Pumphouse: Roof replacement & Masonry repair				-	-	-	-	-	-
49	88236	South Anguilla Road Bridge (CTDOT Bridge #04790)				-	-	-	-	-	-
50	88256	Washington Street Drainage Improvements				50,000	-	-	-	-	-
51	88364	Bridge Engineering and Design Fund	A	A		25,000	50,000	-	50,000	-	50,000
52	88371	Holmes Avenue - Wall Replacement	C	C		37,500	200,000	-	200,000	-	200,000
53	88372	Noyes Avenue - Wall & Road Replacement	C	C		100,000	100,000	-	100,000	-	100,000
54	88363	Boat Pumpout Facility at Town Dock				-	-	-	-	-	-
55		Alpha Avenue Bridge Reconstruction	B	B		-	600,600	-	600,600	-	600,600

TOWN OF STONINGTON
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KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE
2024-2025 DEPARTMENTAL PROPOSED BUDGET
BOARDS OF SELECTMEN AND FINANCE - CIP ADJUSTMENTS

LINE #	ORG/OBJ	Expenditure Classification	Dept.	CIP Comm	BOS Priority	ADOPTED BUDGET 2023-24	Department Requests Fiscal Year 2024-25	Board of Selectmen Adjustments 2024-25	Board of Selectmen Budget 2024-25	Board of Finance Adjustments 2024-25	PROPOSED BUDGET 2024-25
56		Mason Island Bridge Design	B	B		-	2,120,000	-	2,120,000	-	2,120,000
57		Wolf Neck Road Bridge Design & Repair #137002	B	B		-	275,000	-	275,000	-	275,000
58		Wolf Neck Road Bridge Design & Repair #137003	B	B		-	1,160,000	-	1,160,000	-	1,160,000
59		Holmes Street Bridge Repairs	B	B		-	125,000	-	125,000	-	125,000
60		4th District Hall Drainage-Phase 2	A	A		-	206,000	-	206,000	-	206,000
61	88385	White Rock Bridge - Structural Repairs	A	A		88,000	840,000	-	840,000	-	840,000
62		TOTAL PUBLIC WORKS: ENGINEERING				300,500	5,676,600	-	5,676,600	-	5,676,600
63		PUBLIC WORKS: FACILITIES MANAGEMENT									
64	88346	Town Hall - HVAC Improvements				-	-	-	-	-	-
65	88255	Human Services HVAC Replacement - Phase II				-	-	-	-	-	-
66	88321	Pawcatuck Pumphouse: Fire Suppression Line Abandonment				-	-	-	-	-	-
67	88373	Levee Gate Repair	B	B		1	50,000	-	50,000	-	50,000
68	88323	West Broad Street School Repairs				-	-	-	-	-	-
69	88374	MS4 - D.C.I.A. Projects	B	B		25,000	25,000	-	25,000	-	25,000
70	88061	4th District Voting Hall Roof Replacement				12,500	-	-	-	-	-
71		Roof Repair/Ventilation Design-Fleet Facility Garage	B	B		-	25,000	-	25,000	-	25,000
72		TOTAL PUBLIC WORKS: FACILITIES MANAGEMENT				37,501	100,000	-	100,000	-	100,000
73		WPCA									
74	88386	Climate Resiliency Evaluation Study				25,000	-	-	-	-	-
75	88387	Billing System Evaluation				10,000	-	-	-	-	-
76		TOTAL WPCA				35,000	-	-	-	-	-
77		SOLID WASTE									
78	88388	Trash Compactor	A	A		10,000	15,000	-	15,000	-	15,000
79	88135	Front Wheel Loader	A	A		29,000	100,000	-	100,000	-	100,000
80	88019	Roll-Off Truck	A	A		40,000	80,000	-	80,000	-	80,000
81	88144	Pick Up Truck	A	A		22,000	15,000	-	15,000	-	15,000
82		Zero Turn Mower	B	B		-	10,800	-	10,800	-	10,800
83		TOTAL SOLID WASTE				101,000	220,800	-	220,800	-	220,800
84		BUILDING DEPARTMENT									
85	88282	File Retention				53,500	-	-	-	-	-
86		Inspection Vehicle				-	-	35,000	35,000	-	35,000
87		TOTAL BUILDING DEPARTMENT				53,500	-	35,000	35,000	-	35,000
88		HUMAN SERVICES									
89	88327	George Crouse Tennis Court Rebuild				-	-	-	-	-	-
90		TOTAL HUMAN SERVICES				-	-	-	-	-	-
91		PLANNING DEPARTMENT									
92	88208	Engineering and Construction of New Sidewalks				-	-	-	-	-	-
93	88328	Bicycling and Walking Greenway				-	-	-	-	-	-
94	88044	Plan of Conservation and Development	A	A		47,500	48,175	-	48,175	-	48,175
95	88342	Comprehensive Plan Update - Zoning Regulations	A	A		-	12,500	-	12,500	-	12,500
96	88314	Online Permitting & Tracking				-	-	-	-	-	-
97	88331	Pawcatuck River Greenway - Phase I				-	-	-	-	-	-
98	88281	Inspection Vehicle	C	C		-	15,000	-	15,000	-	15,000
99	88282	File Retention				53,500	-	-	-	-	-
100	88284	Circus Lot Acquisition and Master Plan				125,000	-	-	-	-	-
101	88355	South Pier Renovation				-	-	-	-	-	-
102	88357	Stonington Harbor Breakwater Repair				-	-	-	-	-	-
103		Sidewalk Extension-Washington Street	C	C		-	500,000	-	500,000	-	500,000
104		Sidewalk Extension-Big Y to Masons Island	C	C		-	356,500	-	356,500	-	356,500
105		Sidewalk Extension-Spellman to Greenhaven	C	C		-	1,725,000	-	1,725,000	-	1,725,000
106		"Engagement HQ"	D	D		-	13,000	-	13,000	-	13,000
107	88332	Contribution to Open Space Acquisition Fund	B	B		-	100,000	-	100,000	-	100,000
108		TOTAL PLANNING DEPARTMENT				226,000	2,770,175	-	2,770,175	-	2,770,175

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2024-2025 DEPARTMENTAL PROPOSED BUDGET
BOARDS OF SELECTMEN AND FINANCE - CIP ADJUSTMENTS

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109		CLIMATE CHANGE TASKFORCE									
110	88330	Climate Change Adaptation & Mitigation Program	B	B		-	500,000	-	500,000	-	500,000
111	88358	Electric Vehicle Charging Stations	B	B		-	250,000	-	250,000	-	250,000
112		TOTAL CLIMATE CHANGE TASKFORCE				-	750,000	-	750,000	-	750,000
113		TOTAL GENERAL GOVERNMENT				2,930,178	12,877,593	35,000	12,912,593	-	12,912,593
114		OUTSIDE AGENCIES									
115	88242	Ocean Community YMCA - Naik Master Plan				25,000	-	-	-	-	-
116	88375	PNC - Cleaning and Painting of Exterior Trim and Siding				-	-	-	-	-	-
117	88390	Stanton Davis Homestead Museum				10,000	-	-	-	-	-
118	88391	Stonington Borough -Wadawanuck Square Comfort Station				50,000	-	-	-	-	-
119	88376	New England Science & Sailing Foundation-Wheelchair Lift				-	-	-	-	-	-
120	88377	Mystic & Noank Library - Wi-Fi 33 Extender	B	B		-	10,440	-	10,440	-	10,440
121	88070	Mason's Island Causeway - Sea Level Rise Study				1	-	-	-	-	-
122	88260	Stonington Community Center - LED Lighting Upgrades to Main Bld.	B	B		-	18,627	-	18,627	-	18,627
123		Stonington Community Center - Resiliency Study-Master Plan Update	C	C		-	45,100	-	45,100	-	45,100
124		Stonington Cemetery - Restoration Project	C	C		-	16,000	-	16,000	-	16,000
125		Ocean Community Chamber of Commerce	C	C		-	10,000	-	10,000	-	10,000
126		TOTAL OUTSIDE AGENCIES				85,001	100,167	-	100,167	-	100,167
127		TOTAL GENERAL GOVERNMENT & OUTSIDE AGENCIES CIP EXPENDITURE BUDGET				3,015,179	12,977,760	35,000	13,012,760	-	13,012,760
128		LESS: OTHER ANTICIPATED REVENUE SOURCES									
129	70079	State LOCIP Grant	A	A		(109,080)	(110,000)	-	(110,000)	-	(110,000)
130	70200	Reappropriation of CIP Fund Balance from defunct projects				(55,388)	-	-	-	-	-
131	71001	Other State and Federal Grants	B	B		-	(1,812,000)	-	(1,812,000)	-	(1,812,000)
132		Reimburesment from other Jurisdictions	A	A		-	(420,000)	-	(420,000)	-	(420,000)
133	71001	Sidewalk Grants				-	-	-	-	-	-
134		TOTAL OTHER REVENUE AND EXPENDITURE OFFSETS				(164,468)	(2,342,000)	-	(2,342,000)	-	(2,342,000)
135		TOTAL NET APPROPRIATION FOR GENERAL GOVERNMENT & OUTSIDE AGENCIES FROM GENERAL FUND				2,850,711	10,635,760	35,000	10,670,760	-	10,670,760

TOWN CIP - Urgency Ratings By Totals

COMMITTED	A	A	3,502,916	-	3,502,916	-	3,502,916
URGENT	B	B	3,958,981	-	3,958,981	-	3,958,981
NEEDED	C	C	3,160,863	-	3,160,863	-	3,160,863
ACCEPTABLE	D	D	13,000	-	13,000	-	13,000
DEFERRABLE	E	E	-	-	-	-	-
UNRATED	U	U	-	35,000	35,000	-	35,000
			10,635,760	35,000	10,670,760	-	10,670,760

136		STONINGTON PUBLIC SCHOOLS									
137	88167	District Computers and Peripherals - Purchases	A	A		246,000	250,000	-	250,000	-	250,000
138	88289	District Staff Laptop Computers - Purchases	A	A		60,000	110,000	-	110,000	-	110,000
139	88265	District Computers One to One - Purchase	A	A		127,000	115,000	-	115,000	-	115,000
140	88159	District Phone System	A	A		13,000	10,000	-	10,000	-	10,000
141	88157	Install Security System & Cameras - District Wide	A	A		40,000	50,000	-	50,000	-	50,000
142	88290	Middle School AC Upgrade - SMS				1	-	-	-	-	-
143	88295	Interior Paint and Repairs - SMS & SHS				-	-	-	-	-	-
144	88300	Flooring Repair - Library	B	B		39,750	50,000	-	50,000	-	50,000
145	88301	Upgraded Building Management System - SMS & DO				-	-	-	-	-	-
146		SMS Cafeteria Door Replacement	B	B		-	12,000	-	12,000	-	12,000
147	88305	Locks & Keys - District				-	-	-	-	-	-
148	88243	Replacement Maintenance truck - District	B	B		51,000	17,500	-	17,500	-	17,500
149	88110	Special Ed Mini Van Replacement	B	B		-	55,000	-	55,000	-	55,000

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 2024-2025 DEPARTMENTAL PROPOSED BUDGET
 BOARDS OF SELECTMEN AND FINANCE - CIP ADJUSTMENTS

LINE #	ORG/OBJ	Expenditure Classification	Dept.	CIP Comm	BOS Priority	ADOPTED BUDGET 2023-24	Department Requests Fiscal Year 2024-25	Board of Selectmen Adjustments 2024-25	Board of Selectmen Budget 2024-25	Board of Finance Adjustments 2024-25	PROPOSED BUDGET 2024-25
150	88033	Classroom Furniture - District				-	-	-	-	-	-
151	88336	Kitchen Equipment Upgrade - SMS & SHS				-	-	-	-	-	-
152	88337	High School Generator Upgrade to Electrical Panels				-	-	-	-	-	-
153	88338	High School Gym Upgrade	B	A		21,500	20,350	-	20,350	-	20,350
154	88339	High School Roof Top Unit Rebuild & GYM AC	A	B		1	1	-	1	-	1
155	88341	Middle School Science Rooms Upgrade				-	-	-	-	-	-
156	88153	Track/ Turf Replacement/Repair	B	B		-	250,000	-	250,000	-	250,000
157	88032	High School Roof Repair	B	A		250,000	250,000	-	250,000	-	250,000
158	88359	Audio/Video Systems - District	A	A		140,000	565,000	-	565,000	-	565,000
159	88378	Floor Burnishers				-	-	-	-	-	-
160	88292	Parking Lot Repaving-SMS	C	C		131,500	30,000	-	30,000	-	30,000
161		Custodial Equipment-Floor Machine	B	B		-	13,000	-	13,000	-	13,000
162		TOTAL PUBLIC SCHOOLS CIP EXPENDITURE BUDGET				1,119,752	1,797,851	-	1,797,851	-	1,797,851
163		LESS: PUBLIC SCHOOLS OTHER ANTICIPATED REVENUE SOURCES									
164	71001	Grants - State				-	-	-	-	-	-
165	71003	Grants - Non-Governmental				-	-	-	-	-	-
166	70200	Reappropriation of CIP Fund Balance for Defunct BOE Projects				(305,689)	-	-	-	-	-
167		TOTAL OTHER PUBLIC SCHOOL REVENUE AND EXPENDITURE OFFSETS				(305,689)	-	-	-	-	-
168		TOTAL NET APPROPRIATION FOR PUBLIC SCHOOLS CIP FROM GENERAL FUND				814,063	1,797,851	-	1,797,851	-	1,797,851
169		TOTAL NET APPROPRIATION FOR ALL CIP PROJECTS FROM GENERAL FUND				3,664,774	12,433,611	35,000	12,468,611	-	12,468,611

BOE CIP - Urgency Ratings By Totals

COMMITTED	A	1,370,350	-	1,370,350	-	1,370,350
URGENT	B	397,501	-	397,501	-	397,501
NEEDED	C	30,000	-	30,000	-	30,000
ACCEPTABLE	D	-	-	-	-	-
DEFERRABLE	E	-	-	-	-	-
UNRATED	U	-	-	-	-	-
		<u>1,797,851</u>	<u>-</u>	<u>1,797,851</u>	<u>-</u>	<u>1,797,851</u>

TOWN/BOE CIP - Urgency Ratings By Totals

COMMITTED	A	4,873,266	-	4,873,266	-	4,873,266
URGENT	B	4,356,482	-	4,356,482	-	4,356,482
NEEDED	C	3,190,863	-	3,190,863	-	3,190,863
ACCEPTABLE	D	13,000	-	13,000	-	13,000
DEFERRABLE	E	-	-	-	-	-
UNRATED	U	-	35,000	35,000	-	35,000
		<u>12,433,611</u>	<u>35,000</u>	<u>12,468,611</u>	<u>-</u>	<u>12,468,611</u>

TOWN OF STONINGTON

SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT

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2024-2025 TOWN MEETING PROPOSED BUDGET-FIVE YEAR CIP PLAN

LINE #	ORG/OBJ		Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 2022-23	ADOPTED Fiscal Year 2023-24	Fiscal Year 2024-25	Fiscal Year 2025-26	Fiscal Year 2026-27	Fiscal Year 2027-28	Fiscal Year 2028-29
1		GENERAL OPERATIONS										
2	88001	Townwide Computer Technology Upgrade	A	A		65,000	65,000	75,000	75,000	-	-	-
3	88141	Orthophotography/Planimetric Updates				1	1	-	-	-	-	-
4	88317	Video Security System - Phase 2 Town Hall & DPW Cameras				1	-	-	-	-	-	-
5	88382	IT Storage Update				-	91,435	-	-	-	-	-
6	88026	Data Center Fiber Optic Connection	C	C		-	-	10,000	10,000	10,000	-	-
7	88282	File Retention and Scanning	B	B		-	-	100,000	100,000	100,000	100,000	-
8		Datto Backup Hardware and Cloud Storage System	B	B		-	-	90,000	-	-	-	-
9	88349	ADA Accessibility - Town Facilities	B	B		1	10,000	20,000	20,000	10,000	10,000	-
10		TOTAL GENERAL OPERATIONS				65,003	166,436	295,000	205,000	120,000	110,000	-
11		OFFICE OF FIRST SELECTMAN										
12	88383	Emergency Mgt - Emergency Lighting				-	14,000	-	-	-	-	-
13		TOTAL OFFICE OF FIRST SELECTMAN				-	14,000	-	-	-	-	-
14		EMERGENCY OPERATIONS										
15	88041	Townwide Radio Infrastructure Upgrade	A	B		-	-	200,000	200,000	-	-	-
16	88383	Emergency Mgt - Emergency Lighting	B	B		-	-	15,000	-	-	-	-
17		TOTAL EMERGENCY OPERATIONS				-	-	215,000	200,000	-	-	-
18		POLICE SERVICES										
19	88003	Fleet Upgrade - Purchase of Four New Vehicles	A	A		185,000	210,000	249,000	249,000	249,000	249,000	249,000
20	88090	Technology Upgrade / Communication Equipment Upgrade	B	B		1	10,000	20,000	20,000	20,000	20,000	20,000
21	88031	MDT Replacement				-	19,000	-	19,000	-	19,000	-
22	88206	Town Wide Surveillance Cameras Program	B	B		15,000	20,000	20,000	20,000	20,000	20,000	20,000
23	88004	Police Officer Bullet Proof Vest Replacement	A	A		-	-	20,000	20,000	9,600	9,600	9,600
24	88350	Body/Cruiser Cameras	A	A		82,241	82,241	82,241	82,241	82,241	87,998	87,998
25	88367	Radio Microwave Link				1	-	-	-	-	-	-
26	88368	Police Portable Radios-Batteries				11,760	-	-	-	-	-	-
27	88384	Records Management System	A	A		-	95,000	95,000	35,107	-	-	-
28	88068	Handgun Replacement	B	B		-	-	25,514	25,514	-	-	-
29	88219	Fuel Pump Replacement	C	C		-	-	8,263	8,263	-	-	-
30		TOTAL POLICE SERVICES				294,003	436,241	520,018	479,125	380,841	405,598	386,598
31		ASSESSOR'S DEPARTMENT										
32	88117	Town Revaluation	A	A		70,000	70,000	70,000	70,000	70,000	70,000	70,000
33		TOTAL ASSESSOR'S DEPARTMENT				70,000	70,000	70,000	70,000	70,000	70,000	70,000
34		PUBLIC WORKS: HIGHWAY										
35	88012	Drainage Improvements Town wide	A	A		100,000	50,000	100,000	100,000	100,000	100,000	100,000
36	88231	Highway Equipment - Purchase	A	A		470,000	215,000	600,000	600,000	600,000	600,000	600,000
37	88369	DPW Office Trailer Installation				6,000	-	-	-	-	-	-
38	88232	ADA Public Works Transition Plan	A	A		-	50,000	50,000	50,000	50,000	50,000	50,000
39	88179	Roadway Safety	A	A		-	25,000	25,000	25,000	25,000	25,000	25,000
40	88220	Road Pavement - Major Maintenance	A	A		430,000	600,000	200,000	200,000	200,000	200,000	200,000
41	88311	Road Pavement - Capital (Extends life of road 10 or more years)	A	A		470,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
42	88370	Stillman Avenue Retaining Wall Replacement	C	C		15,000	-	150,000	-	-	-	-
43		Automated Brine Machine & Storage Tank	B	B		-	-	10,000	-	-	-	-
44		Equipment Garage/Shed - Spellman Park	C	C		-	-	25,000	-	-	-	-
45	88347	Bridge Replacement & Structural Improvement Fund	A	A		50,000	50,000	100,000	100,000	100,000	100,000	100,000
46		TOTAL PUBLIC WORKS: HIGHWAY				1,541,000	1,490,000	2,260,000	2,075,000	2,075,000	2,075,000	2,075,000
47		PUBLIC WORKS: ENGINEERING			6							
48	88235	Pawcatuck Pumphouse: Roof replacement & Masonry repair				1	-	-	-	-	-	-

TOWN OF STONINGTON
SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT
KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE
2024-2025 TOWN MEETING PROPOSED BUDGET-FIVE YEAR CIP PLAN

LINE #	ORG/OBJ		Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 2022-23	ADOPTED Fiscal Year 2023-24	Fiscal Year 2024-25	Fiscal Year 2025-26	Fiscal Year 2026-27	Fiscal Year 2027-28	Fiscal Year 2028-29
49	88236	South Anguilla Road Bridge (CTDOT Bridge #04790)				170,000	-	-	-	-	-	-
50	88256	Washington Street Drainage Improvements				51,000	50,000	-	-	-	-	-
51	88364	Bridge Engineering and Design Fund	A	A		50,000	25,000	50,000	50,000	50,000	50,000	50,000
52	88371	Holmes Avenue - Wall Replacement	C	C		92,000	37,500	200,000	-	-	-	-
53	88372	Noyes Avenue - Wall & Road Replacement	C	C		75,000	100,000	100,000	-	-	-	-
54	88363	Boat Pumpout Facility at Town Dock				1	-	-	-	-	-	-
55		Alpha Avenue Bridge Reconstruction	B	B		-	-	600,600	600,600	-	-	-
56		Mason Island Bridge Design	B	B		-	-	2,120,000	-	-	-	-
57		Wolf Neck Road Bridge Design & Repair #137002	B	B		-	-	275,000	-	-	-	-
58		Wolf Neck Road Bridge Design & Repair #137003	B	B		-	-	1,160,000	-	-	-	-
59		Holmes Street Bridge Repairs	B	B		-	-	125,000	-	-	-	-
60		4th District Hall Drainage-Phase 2	A	A		-	-	206,000	-	-	-	-
61	88385	White Rock Bridge - Structural Repairs	A	A		-	88,000	840,000	-	-	-	-
62		TOTAL PUBLIC WORKS: ENGINEERING				438,002	300,500	5,676,600	650,600	50,000	50,000	50,000
63		PUBLIC WORKS: FACILITIES MANAGEMENT										
64	88346	Town Hall - HVAC Improvements				300,000	-	-	-	-	-	-
65	88255	Human Services HVAC Replacement - Phase II				100,000	-	-	-	-	-	-
66	88321	Pawcatuck Pumphouse: Fire Suppression Line Abandonment				1	-	-	-	-	-	-
67	88373	Levee Gate Repair	B	B		1	1	50,000	-	-	-	-
68	88323	West Broad Street School Repairs				50,000	-	-	-	-	-	-
69	88374	MS4 - D.C.I.A. Projects	B	B		1	25,000	25,000	25,000	25,000	25,000	25,000
70	88061	4th District Voting Hall Roof Replacement				-	12,500	-	-	-	-	-
71		Roof Repair/Ventilation Design-Fleet Facility Garage	B	B		-	-	25,000	-	-	-	-
72		TOTAL PUBLIC WORKS: FACILITIES MANAGEMENT				450,003	37,501	100,000	25,000	25,000	25,000	25,000
73		WPCA										
74	88386	Climate Resiliency Evaluation Study				-	25,000	-	-	-	-	-
75	88387	Billing System Evaluation				-	10,000	-	-	-	-	-
76		TOTAL WPCA				-	35,000	-	-	-	-	-
77		SOLID WASTE										
78	88388	Trash Compactor	A	A		-	10,000	15,000	10,000	-	-	-
79	88135	Front Wheel Loader	A	A		29,000	29,000	100,000	100,000	-	-	-
80	88019	Roll-Off Truck	A	A		-	40,000	80,000	80,000	80,000	-	-
81	88144	Pick Up Truck	A	A		-	22,000	15,000	23,000	-	-	-
82		Zero Turn Mower	B	B		-	-	10,800	-	-	-	-
83		TOTAL SOLID WASTE				29,000	101,000	220,800	213,000	80,000	-	-
84		BUILDING DEPARTMENT										
85	88282	File Retention				-	53,500	-	-	-	-	-
86		Inspection Vehicle				-	-	35,000	-	-	-	-
87		TOTAL BUILDING DEPARTMENT				-	53,500	35,000	-	-	-	-
88		HUMAN SERVICES										
89	88327	George Crouse Tennis Court Rebuild				96,252	-	-	-	-	-	-
90		TOTAL HUMAN SERVICES				96,252	-	-	-	-	-	-
91		PLANNING DEPARTMENT										
92	88208	Engineering and Construction of New Sidewalks				207,094	-	-	-	-	-	-
93	88328	Bicycling and Walking Greenway				1	-	-	-	-	-	-
94	88044	Plan of Conservation and Development	A	A		1	47,500	48,175	49,325	-	-	-
95	88342	Comprehensive Plan Update - Zoning Regulations	A	A		75,000	-	12,500	12,500	-	-	-
96	88314	Online Permitting & Tracking				25,000	-	-	-	-	-	-

TOWN OF STONINGTON
SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT
KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE
2024-2025 TOWN MEETING PROPOSED BUDGET-FIVE YEAR CIP PLAN

LINE #	ORG/OBJ		Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 2022-23	ADOPTED Fiscal Year 2023-24	Fiscal Year 2024-25	Fiscal Year 2025-26	Fiscal Year 2026-27	Fiscal Year 2027-28	Fiscal Year 2028-29
97	88331	Pawcatuck River Greenway - Phase I				1	-	-	-	-	-	-
98	88281	Inspection Vehicle	C	C		-	-	15,000	-	-	-	-
99	88282	File Retention				53,500	53,500	-	-	-	-	-
100	88284	Circus Lot Acquisition and Master Plan				1	125,000	-	-	-	-	-
101	88355	South Pier Renovation				1	-	-	-	-	-	-
102	88357	Stonington Harbor Breakwater Repair				1	-	-	-	-	-	-
103		Sidewalk Extension-Washington Street	C	C		-	-	500,000	-	-	-	-
104		Sidewalk Extension-Big Y to Masons Island	C	C		-	-	356,500	-	-	-	-
105		Sidewalk Extension-Spellman to Greenhaven	C	C		-	-	1,725,000	-	-	-	-
106		"Engagement HQ"	D	D		-	-	13,000	-	-	-	-
107	88332	Contribution to Open Space Acquisition Fund	B	B		1	-	100,000	-	-	-	-
108		TOTAL PLANNING DEPARTMENT				360,601	226,000	2,770,175	61,825	-	-	-
109		CLIMATE CHANGE TASKFORCE										
110	88330	Climate Change Adaptation & Mitigation Program	B	B		20,000	-	500,000	500,000	500,000	500,000	500,000
111	88358	Electric Vehicle Charging Stations	B	B		1	-	250,000	42,500	42,500	42,500	42,500
112		TOTAL CLIMATE CHANGE TASKFORCE				20,001	-	750,000	542,500	542,500	542,500	542,500
113		TOTAL GENERAL GOVERNMENT				3,363,865	2,930,178	12,912,593	4,522,050	3,343,341	3,278,098	3,149,098
114		OUTSIDE AGENCIES										
115	88242	Ocean Community YMCA - Naik Master Plan				-	25,000	-	-	-	-	-
116	88375	PNC - Cleaning and Painting of Exterior Trim and Siding				19,850	-	-	-	-	-	-
117	88390	Stanton Davis Homestead Museum				-	10,000	-	-	-	-	-
118	88391	Stonington Borough -Wadawanuck Square Comfort Station				-	50,000	-	-	-	-	-
119	88376	New England Science & Sailing Foundation-Wheelchair Lift				10,000	-	-	-	-	-	-
120	88377	Mystic & Noank Library - WIFI Extender	B	B		5,000	-	10,440	-	-	-	-
121	88070	Mason's Island Causeway - Sea Level Rise Study				-	1	-	-	-	-	-
122	88260	Stonington Community Center - LED Lighting Upgrades to Main Bld.	B	B		-	-	18,627	-	-	-	-
123		Stonington Community Center - Resiliency Study-Master Plan Update	C	C		-	-	45,100	-	-	-	-
124		Stonington Cemetery - Restoration Project	C	C		-	-	16,000	-	-	-	-
125		Ocean Community Chamber of Commerce	C	C		-	-	10,000	-	-	-	-
126		TOTAL OUTSIDE AGENCIES				34,850	85,001	100,167	-	-	-	-
127		TOTAL GENERAL GOVERNMENT & OUTSIDE AGENCIES CIP EXPENDITURE BUDGET				3,398,715	3,015,179	13,012,760	4,522,050	3,343,341	3,278,098	3,149,098
128		LESS: OTHER ANTICIPATED REVENUE SOURCES										
129	70079	State LOCIP Grant	A	A		(110,194)	(109,080)	(110,000)	-	-	-	-
130	70200	Reappropriation of CIP Fund Balance from defunct projects				-	(55,388)	-	-	-	-	-
131	71001	Other State and Federal Grants	B	B		(50,000)	-	(1,812,000)	-	-	-	-
132		Reimburesment from other Jurisdictions	A	A		-	-	(420,000)	-	-	-	-
133	71001	Sidewalk Grants				-	-	-	-	-	-	-
134		TOTAL OTHER REVENUE AND EXPENDITURE OFFSETS				(160,194)	(164,468)	(2,342,000)	-	-	-	-
135		TOTAL NET APPROPRIATION FOR GENERAL GOVERNMENT & OUTSIDE AGENCIES FROM GENERAL FUND				3,238,521	2,850,711	10,670,760	4,522,050	3,343,341	3,278,098	3,149,098

TOWN CIP - Urgency Ratings By Totals

COMMITTED	A	A	3,502,916
URGENT	B	B	3,958,981
NEEDED	C	C 8	3,160,863
ACCEPTABLE	D	D	13,000

TOWN OF STONINGTON
SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT
KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE
2024-2025 TOWN MEETING PROPOSED BUDGET-FIVE YEAR CIP PLAN

LINE #	ORG/OBJ		Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 2022-23	ADOPTED Fiscal Year 2023-24	Fiscal Year 2024-25	Fiscal Year 2025-26	Fiscal Year 2026-27	Fiscal Year 2027-28	Fiscal Year 2028-29
		DEFERRABLE	E	E				-				
		UNRATED	U	U				35,000				
								10,670,760				
136		STONINGTON PUBLIC SCHOOLS										
137	88167	District Computers and Peripherals - Purchases	A	A		232,000	246,000	250,000	250,000	250,000	250,000	250,000
138	88289	District Staff Laptop Computers - Purchases	A	A		50,000	60,000	110,000	50,000	50,000	50,000	50,000
139	88265	District Computers One to One - Purchase	A	A		141,000	127,000	115,000	115,000	115,000	115,000	115,000
140	88159	District Phone System	A	A		13,000	13,000	10,000	10,000	10,000	10,000	10,000
141	88157	Install Security System & Cameras - District Wide	A	A		71,000	40,000	50,000	50,000	50,000	50,000	50,000
142	88290	Middle School AC Upgrade - SMS				500,000	1	-	-	-	-	-
143	88295	Interior Paint and Repairs - SMS & SHS				1	-	-	-	-	-	-
144	88300	Flooring Repair - Library/SMS	B	B		1	39,750	50,000	16,667	16,667	16,667	16,667
145	88301	Upgraded Building Management System - SMS & DO				92,700	-	-	-	-	-	-
146		SMS Cafeteria Door Replacement	B	B		-	-	12,000	-	-	-	-
147	88305	Locks & Keys - District				1	-	-	-	-	-	-
148	88243	Replacement Maintenance truck - District	B	B		1	51,000	17,500	17,500	17,500	17,500	17,500
149	88110	Special Ed Mini Van Replacement	B	B		45,000	-	55,000	19,445	19,445	19,445	19,445
150	88033	Classroom Furniture - District				1	-	-	-	-	-	-
151	88336	Kitchen Equipment Upgrade - SMS & SHS				70,000	-	-	-	-	-	-
152	88337	High School Generator Upgrade to Electrical Panels				15,000	-	-	-	-	-	-
153	88338	High School Gym Upgrade	B	A		35,000	21,500	20,350	-	-	-	-
154	88339	High School Roof Top Unit Rebuild & GYM AC	A	B		1	1	1	-	-	-	-
155	88341	Middle School Science Rooms Upgrade				10,000	-	-	-	-	-	-
156	88153	Track/ Turf Replacement/Repair	B	B		-	-	250,000	250,000	250,000	-	-
157	88032	High School Roof Repair	B	A		250,000	250,000	250,000	250,000	500,000	500,000	-
158	88359	Audio/Video Systems - District	A	A		1	140,000	565,000	40,000	40,000	40,000	40,000
159	88378	Floor Burnishers				1	-	-	-	-	-	-
160	88292	Parking Lot Repaving-SMS	C	C		-	131,500	30,000	125,000	125,000	125,000	125,000
161		Custodial Equipment-Floor Machine	B	B		-	-	13,000	24,223	24,223	24,223	24,223
162		TOTAL PUBLIC SCHOOLS CIP EXPENDITURE BUDGET				1,524,708	1,119,752	1,797,851	1,217,835	1,467,835	1,217,835	717,835
163		LESS: PUBLIC SCHOOLS OTHER ANTICIPATED REVENUE SOURCES										
164	71001	State & Federal Grants				-	-	-	-	-	-	-
165	71003	Other Non-Governmental Grants				-	-	-	-	-	-	-
166	70200	Reappropriation of CIP Fund Balance for Defunct BOE Projects				-	(305,689)	-	-	-	-	-
167		TOTAL OTHER PUBLIC SCHOOL REVENUE AND EXPENDITURE OFFSETS				-	(305,689)	-	-	-	-	-
168		TOTAL NET APPROPRIATION FOR PUBLIC SCHOOLS CIP FROM GENERAL FUND				1,524,708	814,063	1,797,851	1,217,835	1,467,835	1,217,835	717,835
169		TOTAL NET APPROPRIATION FOR ALL CIP PROJECTS FROM GENERAL FUND				4,763,229	3,664,774	12,468,611	5,739,885	4,811,176	4,495,933	3,866,933

BOE CIP - Urgency Ratings By Totals

COMMITTED	A	1,370,350
URGENT	B	397,501
NEEDED	C	30,000
ACCEPTABLE	D	-
DEFERRABLE	E	-
UNRATED	U	-

TOWN OF STONINGTON
SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT
KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE
2024-2025 TOWN MEETING PROPOSED BUDGET-FIVE YEAR CIP PLAN

LINE #	ORG/OBJ		Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 2022-23	ADOPTED Fiscal Year 2023-24	Fiscal Year 2024-25	Fiscal Year 2025-26	Fiscal Year 2026-27	Fiscal Year 2027-28	Fiscal Year 2028-29
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1,797,851

TOWN/BOE CIP - Urgency Ratings By Totals

COMMITTED	A	4,873,266
URGENT	B	4,356,482
NEEDED	C	3,190,863
ACCEPTABLE	D	13,000
DEFERRABLE	E	-
UNRATED	U	35,000
		<u>12,468,611</u>

TOWN OF STONINGTON
 SCHEDULE OF CAPITAL IMPROVEMENTS - BY DEPARTMENT
 KEY: A--COMMITTED, B--URGENT, C--NEEDED, D--ACCEPTABLE, E--DEFERRABLE
 2024-2025 TOWN MEETING PROPOSED BUDGET-TEN YEAR CIP PLAN

LINE #	ORG/OBJ	Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 2022-23	ADOPTED 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	Fiscal Year 2032-33	Fiscal Year 2033-34
							3,502,916									
							3,958,981									
							3,160,863									
							13,000									
							35,000									
							10,670,760									

136																
137	88167	District Computers and Peripherals - Purchases	A	A	232,000	246,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	-	-
138	88289	District Staff Laptop Computers - Purchases	A	A	50,000	60,000	110,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	-
139	88265	District Computers One to One - Purchase	A	A	141,000	127,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	-	-
140	88159	District Phone System	A	A	13,000	13,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-	-
141	88157	Install Security System & Cameras - District Wide	A	A	71,000	40,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	-
142	88290	Middle School AC Upgrade - SMS			500,000	1	-	-	-	-	-	-	-	-	-	-
143	88295	Interior Paint and Repairs - SMS & SHS			1	-	-	-	-	-	-	-	-	-	-	-
144	88300	Flooring Repair - Library/SMS	B	B	1	39,750	50,000	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667
145	88301	Upgraded Building Management System - SMS & DO			92,700	-	-	-	-	-	-	-	-	-	-	-
146		SMS Cafeteria Door Replacement	B	B	-	-	12,000	-	-	-	-	-	-	-	-	-
147	88305	Locks & Keys - District			1	-	-	-	-	-	-	-	-	-	-	-
148	88243	Replacement Maintenance truck - District	B	B	1	51,000	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500
149	88110	Special Ed Mini Van Replacement	B	B	45,000	-	55,000	19,445	19,445	19,445	19,445	19,445	19,445	19,445	19,445	19,445
150	88033	Classroom Furniture - District			1	-	-	-	-	-	-	-	-	-	-	-
151	88336	Kitchen Equipment Upgrade - SMS & SHS			70,000	-	-	-	-	-	-	-	-	-	-	-
152	88337	High School Generator Upgrade to Electrical Panels			15,000	-	-	-	-	-	-	-	-	-	-	-
153	88338	High School Gym Upgrade	B	A	35,000	21,500	20,350	-	-	-	-	-	-	-	-	-
154	88339	High School Roof Top Unit Rebuild & GYM AC	A	B	1	1	1	-	-	-	-	-	-	-	-	-
155	88341	Middle School Science Rooms Upgrade			10,000	-	-	-	-	-	-	-	-	-	-	-
156	88153	Track/ Turf Replacement/Repair	B	B	-	-	250,000	250,000	250,000	-	-	-	-	100,000	100,000	100,000
157	88032	High School Roof Repair	B	A	250,000	250,000	250,000	250,000	500,000	500,000	-	-	-	-	-	-
158	88359	Audio/Video Systems - District	A	A	1	140,000	565,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
159	88378	Floor Burnishers			1	-	-	-	-	-	-	-	-	-	-	-
160	88292	Parking Lot Repaving-SMS	C	C	-	131,500	30,000	125,000	125,000	125,000	125,000	-	-	-	-	-
161		Custodial Equipment-Floor Machine	B	B	-	-	13,000	24,223	24,223	24,223	24,223	24,223	24,223	24,223	24,223	24,223
162		TOTAL PUBLIC SCHOOLS CIP EXPENDITURE BUDGET			1,524,708	1,119,752	1,797,851	1,217,835	1,467,835	1,217,835	717,835	592,835	592,835	692,835	177,835	177,835
		LESS: PUBLIC SCHOOLS OTHER ANTICIPATED REVENUE SOURCES														
163																
164	71001	State & Federal Grants			-	-	-	-	-	-	-	-	-	-	-	-
165	71003	Other Non-Governmental Grants			-	-	-	-	-	-	-	-	-	-	-	-
166	70200	Reappropriation of CIP Fund Balance for Defunct BOE Projects			-	(305,689)	-	-	-	-	-	-	-	-	-	-
167		TOTAL OTHER PUBLIC SCHOOL REVENUE AND EXPENDITURE OFFSETS			-	(305,689)	-	-	-	-	-	-	-	-	-	-
168		TOTAL NET APPROPRIATION FOR PUBLIC SCHOOLS CIP FROM GENERAL FUND			1,524,708	814,063	1,797,851	1,217,835	1,467,835	1,217,835	717,835	592,835	592,835	692,835	177,835	177,835
169		TOTAL NET APPROPRIATION FOR ALL CIP PROJECTS FROM GENERAL FUND			4,763,229	3,664,774	12,468,611	5,739,885	4,811,176	4,495,933	3,866,933	3,760,933	3,741,933	3,860,933	3,263,092	3,333,092

BOE CIP - Urgency Ratings By Totals

COMMITTED	A	1,370,350
URGENT	B	397,501
NEEDED	C	30,000
ACCEPTABLE	D	-
DEFERRABLE	E	-
UNRATED	U	-
		1,797,851

TOWN/BOE CIP - Urgency Ratings By Totals

COMMITTED	A	4,873,266
URGENT	B	4,356,482
NEEDED	C	3,190,863
ACCEPTABLE	D	13,000
DEFERRABLE	E	-
UNRATED	U	35,000
		12,468,611