

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

01/21/21

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
	<b>GENERAL OPERATIONS</b>										
1	Townwide Computer Technology Upgrade	A	A		-	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
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	<b>TOTAL GENERAL OPERATIONS</b>				<b>57,000</b>	<b>90,502</b>	<b>109,501</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
8	<b>POLICE SERVICES</b>										
9	Fleet Upgrade - Purchase of Four New Vehicles	A	A		160,000	180,000	180,000	185,000	185,000	190,000	190,000
10	Technology Upgrade / Communication Equipment Upgrade	A	A		1	1	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	-
13	Town Wide Surveillance Cameras Program				-	10,000	-	10,000	-	10,000	-
14	Police Officer Bullet Proof Vest Replacement				34,000	-	-	-	40,000	-	-
15	License Plate Reader				1	1	-	-	-	-	-
16	Body/Cruiser Cameras	B	B		-	-	500,000	-	-	-	-
17	Animal Control Vehicle				-	35,001	-	-	-	-	-
18	<b>TOTAL POLICE SERVICES</b>				<b>194,002</b>	<b>225,003</b>	<b>719,000</b>	<b>215,000</b>	<b>245,000</b>	<b>239,000</b>	<b>285,000</b>
19	<b>ASSESSOR'S DEPARTMENT</b>										
20	Town Revaluation	A	A		70,000	70,000	70,000	70,000	70,000	70,000	70,000
21	<b>TOTAL ASSESSOR'S DEPARTMENT</b>				<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
22	<b>PUBLIC WORKS: HIGHWAY</b>										
23	Drainage Improvements Town wide	A	A		30,000	1	50,000	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
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
28	Road Pavement - Major Maintenance	A	A		337,000	95,000	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
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
32	Bridge Replacement & Structural Improvement Fund	U	U		-	-	100,000	-	-	-	-
33	<b>TOTAL PUBLIC WORKS: HIGHWAY</b>				<b>889,000</b>	<b>358,002</b>	<b>1,690,000</b>	<b>1,506,000</b>	<b>1,465,000</b>	<b>1,465,000</b>	<b>1,465,000</b>



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01/21/21

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34	<b>PUBLIC WORKS: ENGINEERING</b>										
35	North Stonington Road Bridge (CTDOT Bridge #058001)				1	1	1	-	-	-	-
36	Offset: Federal Local Bridge Program Grant (CTDOT Bridge				-	-	-	-	-	-	-
37	Net Cost: No. Stonington Bridge Project	A	A		1	1	1	-	-	-	-
38	Pawcatuck Pumphouse: Roof replacement & Masonry repair	A	A		-	1	50,000	50,000			
39	South Anguilla Road Bridge (CTDOT Bridge #04790)				1	1	1	165,637	-	-	-
40	Offset: Federal Local Bridge Program Grant (CTDOT Bridge				-	-	-	-	-	-	-
41	Net Cost: So. Anguilla Bridge Project	A	A		1	1	1	165,637	-	-	-
42	Stillman Ave Bridge (CTDOT Bridge #04158)				1	1	-	-	-	-	-
43	Offset: State/Federal Grants				-	-	-	-	-	-	-
44	Net Cost: Stillman Avenue Bridge				1	1	-	-	-	-	-
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	Lantern Hill Bridge Project				1	10,000	1	-	-	-	-
48	Offset: State/Federal Grants				-	-	-	-	-	-	-
49	Net Cost Lantern Hill Rd Bridge	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	<b>TOTAL PUBLIC WORKS: ENGINEERING</b>				<b>80,004</b>	<b>85,006</b>	<b>93,004</b>	<b>265,637</b>	<b>50,000</b>	<b>50,000</b>	<b>195,000</b>
53	<b>PUBLIC WORKS: FACILITIES MANAGEMENT</b>										
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	<b>TOTAL PUBLIC WORKS: FACILITIES MANAGEMENT</b>				<b>45,001</b>	<b>140,003</b>	<b>376,700</b>	<b>450,400</b>	<b>297,900</b>	<b>217,500</b>	<b>-</b>
61	<b>WPCA</b>										
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	<b>TOTAL WPCA</b>				<b>2,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
67	<b>SOLID WASTE</b>										
68	Trash Compactor				-	-	-	-	-	2,500	2,500
69	Front Wheel Loader	B	B		-	-	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
73	<b>TOTAL SOLID WASTE</b>				<b>34,000</b>	<b>29,001</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>27,500</b>	<b>34,500</b>



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74	<b>BUILDING DEPARTMENT</b>										
75					-	-	-	-	-	-	-
76	<b>TOTAL BUILDING DEPARTMENT</b>				-	-	-	-	-	-	-
77	<b>HUMAN SERVICES</b>										
78	George Crouse Tennis Court Rebuild	A	A		-	159,000	441,000	-	-	-	-
79	<b>TOTAL HUMAN SERVICES</b>				-	159,000	441,000	-	-	-	-
80	<b>PLANNING DEPARTMENT</b>										
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
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
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	<b>TOTAL PLANNING DEPARTMENT</b>				140,010	70,009	1,857,008	690,998	136,000	136,000	106,000
108	<b>TOTAL GENERAL GOVERNMENT</b>				3,509,017	2,226,526	5,386,213	3,333,035	2,398,900	2,310,000	2,260,500
109	<b>OUTSIDE AGENCIES</b>										
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	-	-	-	-	-

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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	<b>TOTAL OUTSIDE AGENCIES</b>				<b>125,002</b>	<b>76,000</b>	<b>50,000</b>	-	-	-	-



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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
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

TOWN CIP - Urgency Ratings By Totals

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

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<b>128</b>	<b>STONINGTON PUBLIC SCHOOLS</b>										
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	Cafeteria Tables - SMS				34,000	-	-	-	-	-	-
141	Interior Paint and Repairs - SMS & SHS	C			1	1	20,000	20,000	20,000	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
157	Bus Yard Relocation - District				290,000	-	-	-	-	-	-
158	Classroom Furniture - District	B			-	1	20,000	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	-	-	-	-



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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	<b>TOTAL PUBLIC SCHOOLS CIP EXPENDITURE BUDGET</b>				<b>1,364,652</b>	<b>534,016</b>	<b>4,266,251</b>	<b>343,000</b>	<b>77,000</b>	<b>67,000</b>	<b>67,000</b>
170	<b>LESS: PUBLIC SCHOOLS OTHER ANTICIPATED REVENUE SOURCES</b>										
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	<b>TOTAL OTHER PUBLIC SCHOOL REVENUE AND EXPENDITURE OFFSETS</b>				<b>(83,762)</b>	<b>(109,017)</b>	<b>(100,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
175	<b>TOTAL NET APPROPRIATION FOR PUBLIC SCHOOLS CIP FROM GENERAL FUND</b>				<b>1,280,890</b>	<b>424,999</b>	<b>4,166,251</b>	<b>343,000</b>	<b>77,000</b>	<b>67,000</b>	<b>67,000</b>
176	<b>TOTAL NET APPROPRIATION FOR ALL CIP PROJECTS FROM GENERAL FUND</b>				<b>4,725,023</b>	<b>2,438,631</b>	<b>8,852,464</b>	<b>2,843,000</b>	<b>2,475,900</b>	<b>2,377,000</b>	<b>2,327,500</b>

**BOE CIP - Urgency Ratings By Totals**

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

**TOWN/BOE CIP - Urgency Ratings By Totals**

COMMITTED	A	3,627,505
URGENT	B	4,622,703
NEEDED	C	432,251
ACCEPTABLE	D	70,000
DEFERRABLE	E	5
UNRATED	U	100,000



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**1/21/2021**

LINE #	Expenditure Classification	Dept.	CIP Comm	BOS Priority	ADOPTED Fiscal Year 20-21	REQUESTED Fiscal Year 2021-22	Board of Selectmen Adjustments 2020-21	Board of Selectmen Budget 2020-21	Board of Finance Adjustments 2020-21	Board of Finance Budget 2020-21
	<b>GENERAL OPERATIONS</b>									
1	Townwide Computer Technology Upgrade	A	A		65,000	65,000	-	65,000	-	65,000
2	Orthophotography/Planimetric Updates	A	A		1	1	-	1	-	1
3	Video Security System - Phase I Town Hall Cameras	C	B		1	19,500	-	19,500	-	19,500
4	Large Format Copier, Scanner, Printer Replacement				25,500	-	-	-	-	-
5	ADA Accessibility - Town Facilities	B	B		-	25,000	-	25,000	-	25,000
6	<b>TOTAL GENERAL OPERATIONS</b>				<b>90,502</b>	<b>109,501</b>	<b>-</b>	<b>109,501</b>	<b>-</b>	<b>109,501</b>
	<b>POLICE SERVICES</b>									
7	<b>POLICE SERVICES</b>									
8	Fleet Upgrade - Purchase of Four New Vehicles	A	A		180,000	180,000	-	180,000	-	180,000
9	Technology Upgrade / Communication Equipment Upgrade	A	A		1	20,000	-	20,000	-	20,000
10	Facility Roof Replacement				-	-	-	-	-	-
11	MDT Replacement	B	B		-	19,000	-	19,000	-	19,000
12	Town Wide Surveillance Cameras Program				10,000	-	-	-	-	-
13	Police Officer Bullet Proof Vest Replacement				-	-	-	-	-	-
14	License Plate Reader				1	-	-	-	-	-
15	Body/Cruiser Cameras	B	B		-	500,000	-	500,000	-	500,000
16	Animal Control Vehicle				35,001	-	-	-	-	-
17	<b>TOTAL POLICE SERVICES</b>				<b>225,003</b>	<b>719,000</b>	<b>-</b>	<b>719,000</b>	<b>-</b>	<b>719,000</b>
	<b>ASSESSOR'S DEPARTMENT</b>									
18	<b>ASSESSOR'S DEPARTMENT</b>									
19	Town Revaluation	A	A		70,000	70,000	-	70,000	-	70,000
20	<b>TOTAL ASSESSOR'S DEPARTMENT</b>				<b>70,000</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>
	<b>PUBLIC WORKS: HIGHWAY</b>									
21	<b>PUBLIC WORKS: HIGHWAY</b>									
22	Drainage Improvements Town wide	A	A		1	50,000	-	50,000	-	50,000
23	Highway Equipment - Purchase	A	A		57,000	474,000	-	474,000	-	474,000
24	ADA Public Works Transition Plan				1	-	-	-	-	-
25	Roadway Safety	A	A		-	25,000	-	25,000	-	25,000
26	Road Pavement - Major Maintenance	A	A		95,000	300,000	-	300,000	-	300,000
27	Road Pavement - Capital (Extends life of road 10 or more years)	A	A		200,000	600,000	-	600,000	-	600,000
28	DPW Radio Replacement	A	A		6,000	41,000	-	41,000	-	41,000
29	Right of Way ADA Compliance Improvements - ADA Ramps	B	B		-	100,000	-	100,000	-	100,000
30	Bridge Replacement & Structural Improvement Fund	U	U		-	-	100,000	100,000	-	100,000
31	<b>TOTAL PUBLIC WORKS: HIGHWAY</b>				<b>358,002</b>	<b>1,590,000</b>	<b>100,000</b>	<b>1,690,000</b>	<b>-</b>	<b>1,690,000</b>
	<b>PUBLIC WORKS: ENGINEERING</b>									
32	<b>PUBLIC WORKS: ENGINEERING</b>									
33	North Stonington Road Bridge (CTDOT Bridge #058001)				1	1	-	1	-	1
34	Offset: Federal Local Bridge Program Grant (CTDOT Bridge				-	-	-	-	-	-
35	Net Cost: No. Stonington Bridge Project	A	A		1	1	-	1	-	1
36	Pawcatuck Pumphouse: Roof replacement & Masonry repair	A	A		1	50,000	-	50,000		50,000
37	South Anguilla Road Bridge (CTDOT Bridge #04790)				1	1	-	1	-	1