

Current Year

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

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
	GENERAL OPERATIONS									
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	TOTAL GENERAL OPERATIONS				90,502	109,501	-	109,501	-	109,501
	POLICE SERVICES									
7	POLICE SERVICES									
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	TOTAL POLICE SERVICES				225,003	719,000	-	719,000	-	719,000
	ASSESSOR'S DEPARTMENT									
18	ASSESSOR'S DEPARTMENT									
19	Town Revaluation	A	A		70,000	70,000	-	70,000	-	70,000
20	TOTAL ASSESSOR'S DEPARTMENT				70,000	70,000	-	70,000	-	70,000
	PUBLIC WORKS: HIGHWAY									
21	PUBLIC WORKS: HIGHWAY									
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	Right of Way ADA Compliance Improvements - ADA Ramps	U	U		-	-	100,000	100,000	-	100,000
31	TOTAL PUBLIC WORKS: HIGHWAY				358,002	1,590,000	100,000	1,690,000	-	1,690,000
	PUBLIC WORKS: ENGINEERING									
32	PUBLIC WORKS: ENGINEERING									
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

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38	Offset: Federal Local Bridge Program Grant (CTDOT Bridge #04790)				-	-	-	-	-	-
39	Net Cost: So. Anguilla Bridge Project	A	A		1	1	-	1	-	1
40	Stillman Ave Bridge (CTDOT Bridge #04158)				1	-	-	-	-	-
41	Offset: State/Federal Grants				-	-	-	-	-	-
42	Net Cost: Stillman Avenue Bridge				1	-	-	-	-	-
43	Washington Street Drainage Improvements	A	A		50,000	18,000	-	18,000	-	18,000
44	Coogan Blvd - Culvert Rehabilitation	A	A		1	1	-	1	-	1
45	Lantern Hill Bridge Project				10,000	1	-	1	-	1
46	Offset: State/Federal Grants				-	-	-	-	-	-
47	Net Cost Lantern Hill Rd Bridge	A	A		10,000	1	-	1	-	1
48	Willow Street Drainage	A	A		25,000	25,000	-	25,000	-	25,000
49	Engineering and Construction of New Sidewalks				1	-	-	-	-	-
50	TOTAL PUBLIC WORKS: ENGINEERING				85,006	93,004	-	93,004	-	93,004
51	PUBLIC WORKS: FACILITIES MANAGEMENT									
52	Town Hall Parking Lot Replacement	D	D		1	70,000	-	70,000	-	70,000
53	Town Hall - HVAC Improvements	B	B		-	190,000	-	190,000	-	190,000
54	Human Services HVAC Replacement - Phase II	B	B		1	31,700	-	31,700	-	31,700
55	Pawcatuck Pumphouse: Fire Suppression Line Abandonment	C	B		1	25,000	-	25,000	-	25,000
56	West Broad Street School Repairs	A	A		140,000	50,000	-	50,000	-	50,000
57	Donahue Park Security Lighting	B	B		-	10,000	-	10,000	-	10,000
58	TOTAL PUBLIC WORKS: FACILITIES MANAGEMENT				140,003	376,700	-	376,700	-	376,700
59	WPCA									
60	Pump Station Rehab				571,500	-	-	-	-	-
61	Treatment Facility				428,500	-	-	-	-	-
62	TOTAL WPCA				1,000,000	-	-	-	-	-
63	SOLID WASTE									
64	Trash Compactor				-	-	-	-	-	-
65	Front Wheel Loader	B	B		-	25,000	-	25,000	-	25,000
66	Foam Filled Tires	B	B		1	5,000	-	5,000	-	5,000
67	Roll-Off Truck				29,000	-	-	-	-	-
68	Pick Up Truck				-	-	-	-	-	-
69	TOTAL SOLID WASTE				29,001	30,000	-	30,000	-	30,000
70	BUILDING DEPARTMENT									
71					-	-	-	-	-	-
72	TOTAL BUILDING DEPARTMENT				-	-	-	-	-	-
73	HUMAN SERVICES									
74	George Crouse Tennis Court Rebuild	A	A		159,000	441,000	-	441,000	-	441,000
75	TOTAL HUMAN SERVICES				159,000	441,000	-	441,000	-	441,000

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76	PLANNING DEPARTMENT									
77	Engineering and Construction of New Sidewalks	A	A		-	943,500	-	943,500	-	943,500
78	Bicycling and Walking Plan/Greenway Way Plan	E	E		1	1	-	1	-	1
79	Plan of Conservation and Development	E	C		-	30,000	-	30,000	-	30,000
80	Community/Tourism Wayfinding Signs Plan	E	C		1	5,000	-	5,000	-	5,000
81	Comprehensive Plan Update - Zoning Regulations	B	B		1	75,000	-	75,000	-	75,000
82	Enterprise Technology Plan				1	-	-	-	-	-
83	Permit Tracking				50,000	-	-	-	-	-
84	Climate Change Adaptation & Mitigation Program	A	A		10,000	500,000	-	500,000	-	500,000
85	Pawcatuck River Greenway - Phase I	B	B		1	1	-	1	-	1
86	Pawcatuck River Pedestrian Bridge	E	E		-	1	-	1	-	1
87	Pawcatuck Hurricane Barrier Study	A	A		1	30,000	-	30,000	-	30,000
88	Stillmanville Mill Environmental Assessment	B	B		1	1	-	1	-	1
89	Stillmanville Mill Brownfield Remediation	E	E		-	1	-	1	-	1
90	Inspection Vehicle	E	C		-	6,000	-	6,000	-	6,000
91	File Retention	E	C		-	125,000	-	125,000	-	125,000
92	Circus Lot Acquisition and Master Plan	B	B		1	42,500	-	42,500	-	42,500
93	South Pier Renovation	E	E		-	1	-	1	-	1
94	Elihu Island Safe Crossing	C	C		-	1	-	1	-	1
95	Stonington Harbor Breakwater Repair	E	E		-	1	-	1	-	1
96	Contribution to Open Space Acquisition Fund	E	C		1	50,000	-	50,000	-	50,000
97	Downtown Mystic Parking & Traffic Study-Engineering				10,000	-	-	-	-	-
98	Electric Vehicle Charging Stations	B	C		-	50,000	-	50,000	-	50,000
99	TOTAL PLANNING DEPARTMENT				70,009	1,857,008	-	1,857,008	-	1,857,008
100	TOTAL GENERAL GOVERNMENT				2,226,526	5,286,213	100,000	5,386,213	-	5,386,213
101	OUTSIDE AGENCIES									
102	Stonington Ambulance Corp - PowerLoad & Stretcher Replacement				24,000	-	-	-	-	-
103	Stonington Ambulance Corp - 1st Floor Remodel				15,000	-	-	-	-	-
104	Ocean Community YMCA - Renovation/Expansion/Parking				20,000	-	-	-	-	-
105	PNC - New Pantry and Pantry Foyer Floor				12,000	-	-	-	-	-
106	Stonington Historical - Lighthouse Restoration	B	B		5,000	50,000	-	50,000	-	50,000
107	TOTAL OUTSIDE AGENCIES				76,000	50,000	-	50,000	-	50,000
108	TOTAL GENERAL GOVERNMENT & OUTSIDE AGENCIES CIP EXPENDITURE BUDGET				2,302,526	5,336,213	100,000	5,436,213	-	5,436,213
109	LESS: OTHER ANTICIPATED REVENUE SOURCES									
110	State LOCIP Grant				(128,441)	-	-	-	-	-
111	Reappropriation of CIP Fund Balance from defunct projects				(160,453)	-	-	-	-	-

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112	Other State and Federal Grants	A			-	(150,000)	-	(150,000)	-	(150,000)
113	Sidewalk Grants	A			-	(600,000)	-	(600,000)	-	(600,000)
114	TOTAL OTHER REVENUE AND EXPENDITURE OFFSETS				(288,894)	(750,000)	-	(750,000)	-	(750,000)
115	TOTAL NET APPROPRIATION FOR GENERAL GOVERNMENT & OUTSIDE AGENCIES FROM GENERAL FUND				2,013,632	4,586,213	100,000	4,686,213	-	4,686,213

TOWN CIP - Urgency Ratings By Totals

COMMITTED	A	3,132,505	3,132,505	3,132,505
URGENT	B	1,117,702	1,117,702	1,117,702
NEEDED	C	266,001	266,001	266,001
ACCEPTABLE	D	70,000	70,000	70,000
DEFERRABLE	E	5	5	5
UNRATED	U	-	100,000	100,000
		4,586,213	100,000	4,686,213

116	STONINGTON PUBLIC SCHOOLS									
117	District Computers and Peripherals - Purchases	A			410,000	400,000	-	400,000	-	400,000
118	District Staff Laptop Computers - Purchases	A			1	20,000	-	20,000	-	20,000
119	District Computers One to One - Purchase	A			72,000	195,000	-	195,000	-	195,000
120	District Phone System	B			1	1	-	1	-	1
121	Install Security System & Cameras - District Wide	B			1	75,000	-	75,000	-	75,000
122	Pavement Crack Sealing and Coating -District				-	-	-	-	-	-
123	Roof Ladders and Cables - SHS	B			1	107,800	-	107,800	-	107,800
124	Middle School AC Upgrade - SMS	B			1	1,950,000	-	1,950,000	-	1,950,000
125	Interior Paint and Repairs - SMS & SHS	C			1	20,000	-	20,000	-	20,000
126	Upgraded Building Management System - SMS & DO	B			1	157,700	-	157,700	-	157,700
127	Phase 2 AC Upgrade for District Office and Classrooms	A			-	229,000	-	229,000	-	229,000
128	Classroom Upgrades, Paint, Walls, Flooring - District Office				1	-	-	-	-	-
129	Locks & Keys - District	C			1	20,000	-	20,000	-	20,000
130	Flooring Repair - District	B			1	20,000	-	20,000	-	20,000
131	Two Replacement Maintenance trucks - District	B			-	65,000	-	65,000	-	65,000
132	Classroom Furniture - District	B			1	20,000	-	20,000	-	20,000
133	Kitchen Equipment Upgrade - SMS & SHS				52,000	-	-	-	-	-
134	High School Generator Upgrade to Electrical Panels	B			1	45,000	-	45,000	-	45,000
135	High School Gym Upgrade	B			1	96,500	-	96,500	-	96,500
136	High School Roof Top Unit Rebuild & GYM AC	A			1	599,000	-	599,000	-	599,000
137	Sports/Maintenance Turf Field Utility Vehicle	C			1	12,000	-	12,000	-	12,000
138	Middle School Science Rooms Upgrade	C			1	30,000	-	30,000	-	30,000

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139	Track Replacement Repair	C				59,250	-	59,250		59,250
140	High School Roof Repair	C				25,000	-	25,000		25,000
141	Audio/Video Systems - District	A			-	120,000	-	120,000	-	120,000
142	TOTAL PUBLIC SCHOOLS CIP EXPENDITURE BUDGET				534,016	4,266,251	-	4,266,251	-	4,266,251
143	LESS: PUBLIC SCHOOLS OTHER ANTICIPATED REVENUE SOURCES									
144	State & Federal Grants				(70,000)	-	-	-	-	-
145	Other Non-Governmental Grants	A				(100,000)	-	(100,000)	-	(100,000)
146	Reappropriation of CIP Fund Balance for Defunct BOE Projects				(39,017)	-	-	-	-	-
147	TOTAL OTHER PUBLIC SCHOOL REVENUE AND EXPENDITURE OFFSETS				(109,017)	(100,000)	-	(100,000)	-	(100,000)
148	TOTAL NET APPROPRIATION FOR PUBLIC SCHOOLS CIP FROM GENERAL FUND				424,999	4,166,251	-	4,166,251	-	4,166,251
149	TOTAL NET APPROPRIATION FOR ALL CIP PROJECTS FROM GENERAL FUND				2,438,631	8,752,464	100,000	8,852,464	-	8,852,464

BOE CIP - Urgency Ratings By Totals

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

TOWN/BOE CIP - Urgency Ratings By Totals

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