

TOWN OF ELLINGTON												
BUDGET EXPENDITURE REQUEST												
BUDGET REPORT 2020-21												
	2018-19	2019-20	2019-20	2019-20	2019-20	2019-20	2019-20	2019-20	2019-20	2019-20	2020-21	2020-21
	Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	2019-20 (Over)\ Under	2019-20	2020-21	2020-21	Board of Finance	Recommend
CAPITAL OUTLAY												
Unimproved Road Improvement	1,634	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0	0
Local Capital Improvement Program	124,107	106,377	0	106,377	106,377	106,377	0	106,377	0	123,301	0	0
Road Overlay	500,000	500,000	0	500,000	399,832	500,000	0	500,000	0	500,000	0	0
Road Drainage	0	0	0	0	0	0	0	0	0	0	0	0
Townwide Sidewalks	0	0	0	0	0	0	0	0	0	0	0	0
Sidewalk Extension West Rd Rte 83	63	0	0	0	5,951	5,951	(5,951)	5,951	0	0	0	0
Rd Construction-Large/Small Bridges	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0	0
Town Hall Renovations/Addition	0	500,000	0	500,000	452,012	510,557	(10,557)	510,557	0	0	0	0
Backstops and Fencing	0	30,000	0	30,000	30,000	30,000	0	30,000	0	0	0	0
Playing Field Surfaces	0	0	0	0	0	0	0	0	0	0	0	0
Field Irrigation	65,000	0	0	0	0	0	0	0	0	0	0	0
Parking Lot Renovations	70,000	50,000	0	50,000	50,000	50,000	0	50,000	0	100,000	0	0
Middle Road Fields	17,679	0	0	0	0	0	0	0	0	0	0	0
Tennis Court Maintenance	0	0	0	0	0	0	0	0	0	40,000	0	0
Plan of Conservation & Development 2018	0	0	0	0	0	0	0	0	0	0	0	0
Accounting System Conversion	0	0	0	0	0	0	0	0	0	80,000	0	0
Revaluation	0	150,000	0	150,000	0	150,000	0	150,000	0	0	0	0
Emergency Services Study	0	0	0	0	0	0	0	0	0	0	0	0
Land Purchase-74 Maple Street	199,145	0	0	0	0	0	0	0	0	0	0	0
HML-Carpet Replacement	0	0	0	0	0	0	0	0	0	0	0	0
HML-Roof Replacement	0	0	0	0	0	0	0	0	0	0	0	0
HML-Air Conditioning Replacement	0	0	0	0	0	0	0	0	0	80,000	0	0
Pool Car/Town Staff Vehicle	25,449	0	0	0	0	0	0	0	0	0	0	0
Fire Marshall Vehicle	0	0	0	0	0	0	0	0	0	43,000	0	0
Police Cruiser	0	52,000	0	52,000	40,239	52,000	0	52,000	0	0	0	0
DPW-Small Dump Truck	50,820	0	0	0	0	0	0	0	0	0	0	0
DPW-Snow Plow Dumptruck Replimnt	0	200,000	0	200,000	198,443	198,443	1,557	198,443	0	0	0	0
DPW-Pick-Up Truck	51,495	0	0	0	0	0	0	0	0	0	0	0
Human Services/Senior Center Bus	0	0	0	0	0	0	0	0	0	0	0	0

1100-CAPITAL NON-RECURRING FUND

TOWN OF ELLINGTON											
BUDGET EXPENDITURE REQUEST											
BUDGET REPORT 2020-21											
	2018-19	2019-20	2019-20	2019-20	2019-20	2019-20	2019-20	2019-20	2019-20	2019-20	2020-21
	Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over/ Under)	Budget Request	2019-20	2020-21	Board of Finance Recommend
CAPITAL OUTLAY											
DPW-Brush Chipper	0	0	0	0	0	0	0	0	0	60,000	0
EVAC-Massimo Rad 57 Handheld Plise Co-Oximeter	37,800	0	0	0	0	0	0	0	0	0	0
EVAC-Stretcher Replacement	0	41,210	0	41,210	37,310	37,310	3,900	0	0	0	0
EVAC-Ambulance Replacement	0	243,269	0	243,269	0	212,000	31,269	0	0	0	0
Emergency Services Pagers	0	43,000	0	43,000	33,250	33,250	9,750	0	0	0	0
Emergency Services Portable Radio Replacement	0	0	0	0	0	0	0	0	0	84,069	0
EVFD-Generator Replmnt-Station 243	0	0	0	0	0	0	0	0	0	0	0
EVFD-Equipment Supten Pumper	26,754	0	0	0	681	681	(681)	0	0	0	0
EVFD-Security System Upgrades	0	41,166	0	41,166	19,900	41,166	0	0	0	0	0
EVFD-Improvements Station 43-29 Main Street	0	0	0	0	0	0	0	0	0	45,500	0
CLFD-Diesel Exhaust Removal System	0	0	0	0	0	0	0	0	0	35,000	0
CLFD-Service Vehicle Replacement	0	0	0	0	0	0	0	0	0	57,000	0
Emergency Management Tactical Gear	0	30,000	240	30,240	0	30,240	0	0	0	0	0
BOE-Windmere Air Conditioning Cafeteria	0	0	0	0	0	0	0	0	0	0	0
BOE-Center School Roof Replacement	0	0	0	0	0	0	0	0	0	32,000	0
BOE-Fire Doors	0	0	0	0	0	0	0	0	0	82,000	0
BOE-Underground Storage Tank Removal	0	0	0	0	0	0	0	0	0	100,000	0
BOE-EHS Athletic Field Lights	0	0	0	0	0	0	0	0	0	125,000	0
BOE- Modern Classroom Furniture EMS/EHS	16,648	0	0	0	0	0	0	0	0	0	0
BOE-District Facilities Study	22,175	0	0	0	0	0	0	0	0	0	0
BOE-Special Education Van	0	35,000	0	35,000	34,000	34,000	1,000	0	0	0	0
BOE-Maintenance Vehicle	0	0	0	0	0	0	0	0	0	25,000	0
BOE-Systemwide Security Enhancements	0	25,000	0	25,000	19,910	25,000	0	0	0	25,000	0
BOE-Audio/Visual Upgrades	0	25,000	0	25,000	12,600	25,000	0	0	0	25,000	0
DEPARTMENT TOTAL	1,208,768	2,132,022	240	2,132,262	1,440,505	2,101,975	30,287	1,721,870			
LESS-FEDERAL/STATE/TRUST FUNDS											

1100-CAPITAL NON-RECURRING FUND

TOWN OF ELLINGTON											
BUDGET EXPENDITURE REQUEST											
BUDGET REPORT 2020-21											
	2018-19	2019-20	2019-20	2019-20	2019-20	2019-20	2019-20	2019-20	2019-20	2019-20	2020-21
	Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)/ Under	Budget Request	2020-21	Board of Finance	Recommend
CAPITAL OUTLAY											
State Grant-LOCIP	124,107	106,377	0	106,377	0	106,377	0	123,301	0	123,301	0
State Grant- STEAP Town Hall Renovation	0	500,000	0	500,000	0	500,000	0	0	0	0	0
State Grant-Fire Doors across District-50%	0	0	0	0	0	0	0	41,000	0	41,000	0
State Grant-Underground Storage Tank Removal-50%	0	0	0	0	0	0	0	50,000	0	50,000	0
Ambulance Fee Program	0	342,479	0	342,479	0	342,479	0	0	0	0	0
TOTAL	124,107	948,856	0	948,856	0	948,856	0	214,301	0	214,301	0
NET COST TO TOWN	1,084,661	1,183,166	240	1,183,406	1,440,505	1,153,119	30,287	1,507,569	0	1,507,569	0
CAP NON REC FUND											

1100-CAPITAL NON-RECURRING FUND

STATE OF CONNECTICUT – COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

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JAMES M. PRICHARD
Deputy First Selectman

SARAH D. COOK
MELINDA M. FERRY
DAVID B. STAVENS
RONALD F. STOMBERG
JOHN W. TURNER



LORI L. SPIELMAN
First Selectman

BOARD OF SELECTMEN
Monday, January 27, 2020
Town Hall Meeting Hall

MINUTES

SELECTMEN PRESENT: Lori Spielman, James Prichard, John Turner, David Stavens, Ronald Stomberg, Melinda Ferry, Sarah Cook

OTHERS PRESENT: Timothy Webb, Director of Public Works/WPCA Administrator; Felicia LaPlante, Assistant Finance Officer/Treasurer; James York II, Fire Marshal; Jack Rich II, Chief, Ellington Volunteer Fire Department (EVFD); Bob Smith, Deputy Chief, EVFD; Betsi Feldman, Treasurer, EVFD; Tim Seltz, Chief, Crystal Lake Fire Department (CLFD); Scott Nicol, Superintendent, Brian Greenleaf, Director of Finance and Operations and Rebecca Gonzalez, Director of Facilities, Ellington Public Schools; Kevin Kenzenkovic, Temporary Finance Director; Perry Dikeman, Tom Palshaw, Rebecca Einsiedel

I. CALL TO ORDER:

The Board of Selectmen (BOS) meeting was called to order at 7:00 P.M. by First Selectman Spielman.

II. PLEDGE OF ALLEGIANCE: The Pledge of Allegiance was recited.

III. CITIZENS' FORUM (Non-agenda items): No one came forward

IV. APPROVAL OF MINUTES:

A. January 6, 2020 Board of Selectmen Capital Improvements Hearing

MOVED (TURNER), SECONDED (PRICHARD) AND PASSED [AYE: TURNER/FERRY/STOMBERG/STAVENS/PRICHARD; ABSTAIN: COOK] TO APPROVE THE BOARD OF SELECTMEN CAPITAL IMPROVEMENTS HEARING MINUTES OF JANUARY 6, 2020.

V. 2020-2021 CAPITAL IMPROVEMENTS DELIBERATIONS

The list of items that were recommended by the Capital Improvements Committee for additions and deletions from the Capital Improvements Budget was reviewed in detail. First Selectman Spielman reviewed with the Board of Selectmen members each item line by line, requesting additional input from the Capital Improvement item requester when needed. Ms. Spielman advised the Board of Education representatives that it is difficult to make decisions without solid quotes. She said that the process will go much easier and quicker if the BOE submits to the BOS solid quotes and backup material as is supplied by other departments. Mr. Greenleaf responded that he completely understands and that the Board of Education will have solid quotes for the next fiscal year.

Extensive discussion revolved around the BOE's request for replacement and repairs for fire doors across the district. The BOS decided to begin the process with Ellington High School and reduced the request from \$200,000 to \$82,000.

The BOS removed the Robert Tedford Memorial Park Trail (\$35,000) determining that this project can wait another year.

The BOS reduced the BOE request for Underground Storage Tank Removal from \$150,000 to \$100,000 after further discussion with Mr. Greenleaf revealed less costly options.

Following extensive discussion, the BOS reduced the BOE request for EHS Athletic Field Lights from \$150,000 to \$125,000 deciding to wait another year to add the fencing.

The Fire Marshal Vehicle remained in the budget at \$43,000, however, discussion resulted in the suggestion of reassigning vehicles so that the First Selectman will use the new vehicle, due to the mileage, and the Fire Marshall will assume the car currently assigned to the First Selectman.

The BOS recessed briefly at 8:29 P.M. so that Ms. LaPlante could total the numbers. The meeting resumed at 8:35 P.M.

Ms. Spielman asked Mr. Webb about the need for the DPW Tractor Replacement (\$50,000) that was cut and Mr. Webb said that if there is an opportunity to add an item that was cut back into the budget, he would suggest adding the Pool Car/Town Staff Vehicle (\$28,500) for consideration. He explained that this vehicle would be primarily used by Dustin Huguenin, Director of Recreation, and Mr. Huguenin would get a lot of use out of it. Mr. Webb said he will put the tractor replacement in next year. The BOS made no changes to their decision.

MOVED (TURNER), SECONDED (COOK) AND PASSED UNANIMOUSLY TO RECOMMEND THE FOLLOWING ITEMS TO THE CAPITAL IMPROVEMENTS BUDGET FOR 2020-2021



ROAD OVERLAY (\$500,000); LOCAL CAPITAL IMPROVEMENT PROGRAM (\$123,301); UNIMPROVED ROAD IMPROVEMENT (\$30,000); LARGE/SMALL BRIDGES (\$30,000); EVFD IMPROVEMENTS STATION 43-29 MAIN STREET (\$45,500); CLFD-DIESEL EXHAUST REMOVAL SYSTEM (\$35,000); BOE FIRE DOORS ACROSS DISTRICT (\$82,000); BOE-CENTER SCHOOL ROOF REPLACEMENT (\$32,000); PARKING LOT RENOVATIONS (\$100,000); ACCOUNTING SYSTEM CONVERSION (\$80,000); HALL MEMORIAL LIBRARY-AIR CONDITIONING REPLACEMENT (\$80,000); TENNIS COURT MAINTENANCE (\$40,000); BOE-UNDERGROUND STORAGE TANK REMOVAL (\$100,000); BOE- EHS ATHLETIC FIELD LIGHTS (\$125,000); DPW-BRUSH CHIPPER (\$60,000); EMERGENCY SERVICES PORTABLE RADIO REPLACEMENT

(\$84,069); CLFD-SERVICE VEHICLE REPLACEMENT (\$57,000); EVFD-REPLMT PUMPER (ET-143) (\$750,000); BOE MAINTENANCE VEHICLE (\$25,000); BOE- SYSTEM-WIDE SECURITY ENHANCEMENTS (\$25,000); BOE-AUDIO/VISUAL UPGRADES (\$25,000); FIRE MARSHAL VEHICLE (\$43,000);

AND FURTHER, TO RECOMMEND TO THE BOARD OF FINANCE A CAPITAL IMPROVEMENTS BUDGET FOR 2020-2021 A GROSS AMOUNT OF \$2,471,870, LESS GRANTS & REIMBURSEMENTS/ BONDING/ LEASES: STATE GRANT-FIRE DOORS ACROSS DISTRICT (\$41,000); STATE GRANT-UNDERGROUND STORAGE TANK REMOVAL (\$50,000); STATE GRANT-LOCIP (\$123,301) AND LEASE-EVFD REPLMT PUMPER (ET-143) (\$750,000) FOR A TOTAL OF \$964,301, FOR A TOTAL NET AMOUNT OF \$1,507,569 [ATTACHED].

VI. ADJOURNMENT

MOVED (COOK), SECONDED (STAVENS) AND PASSED UNANIMOUSLY TO ADJOURN THE MEETING OF THE BOARD OF SELECTMEN AT 8:42 P.M.

Submitted by  Approved by 
LouAnn Cannella Recording Secretary Lori Spielman First Selectman

BOARD OF SELECTMEN APPROVED CAPITAL IMPROVEMENT BUDGET - 2020-21	CAPITAL IMPROVEMENTS BUDGET REQUEST 2020-21													
	BOS Approved Requests		BOS Approved Requests		BOS Approved Requests		BOS Approved Projects		BOS Approved Projects		BOS Approved Projects			
	Budget Requests 2019-20	Recap Non-Recur 2019-20	BOS Approved 2019-20	BOF Approved 2019-20	TOTAL ESTIMATED COST 2020-21	BUDGET REQUESTS 2020-21	APPROVED BOS CAP COM PROJECTS 2020-21	APPROVED BOS CAP IMP PROJECTS 2020-21	APPROVED BOS MEANS OF FINANCING 2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
ROAD CONSTRUCTION														
Road Overlay	500,000	500,000	500,000	500,000	3,000,000	600,000	500,000	500,000	CAP NON REC	600,000	600,000	600,000	600,000	0
Local Capital Improvement Program	195,025	195,025	106,377	106,377	123,301	123,301	123,301	123,301	CAP NON REC	0	0	0	0	0
Unimproved Road Improvement	30,000	30,000	30,000	30,000	130,000	30,000	30,000	30,000	CAP NON REC	20,000	30,000	20,000	30,000	0
Road Construction	0	0	0	0	20,000	0	0	0		0	0	0	20,000	0
Traffic Calming	30,000	30,000	30,000	30,000	230,000	30,000	30,000	30,000	CAP NON REC	30,000	140,000	30,000	30,000	0
Large/Small Bridges	755,025	755,025	666,377	666,377	3,503,301	763,301	683,301	683,301		650,000	770,000	650,000	650,000	0
Total														
SITE ACQUISITION														
Realstate Purchase	0	0	0	0	130,000	130,000	130,000	130,000		0	0	0	0	0
Total	0	0	0	0	130,000	130,000	130,000	130,000		0	0	0	0	0
BUILDING CONSTRUCTION														
Crystal Lake Beach	0	0	0	0	25,000	0	0	0		0	0	0	25,000	0
Animal Control Facility (Dog Pound) Study	0	0	0	0	20,000	0	0	0		0	0	0	20,000	0
BOE-Windermere School Solar Photovoltaic	0	0	0	0	500,000	500,000	500,000	500,000		0	0	0	0	0
Total	0	0	0	0	545,000	500,000	500,000	500,000		0	0	0	45,000	0
BUILDING REPAIRS														
Town Hall Renovation/Addition	500,000	500,000	500,000	500,000	50,000	50,000	50,000	50,000		0	0	0	0	0
EVFD-Improvements Station 43- 29 Main Street	0	0	0	0	75,000	75,000	45,500	45,500	CAP NON REC	0	0	0	0	0
CLFD-Diesel Exhaust Removal System	0	0	0	0	65,000	65,000	35,000	35,000	CAP NON REC	0	0	0	0	0
BOE-Fire Doors across district	0	0	0	0	278,000	278,000	200,000	200,000	CAP NON REC	0	0	0	0	0
BOE-Central Office Roof Replacement	0	0	0	0	85,000	85,000	0	0		0	0	85,000	0	0
BOE-Ellington Middle School Roof Replacement	0	0	0	0	1,700,000	0	0	0		0	0	1,700,000	0	0
BOE-Center School Roof Replacement	0	0	0	0	532,000	32,000	32,000	32,000	CAP NON REC	0	0	500,000	0	0
BOE-EHS-Exterior Auditorium Wall Repair	0	0	0	0	30,000	0	0	0		30,000	0	0	0	0
BOE-Ellington High School Roof Replacement	0	0	0	0	2,866,380	0	0	0		0	0	2,866,380	0	0
BOE-Windermere School Floor Abatement	0	0	0	0	400,000	400,000	0	0		0	0	0	0	0
BOE-Windermere School Window Replacement	0	0	0	0	200,000	200,000	0	0		0	0	0	0	0
BOE-Windermere School Roof Replacement	0	0	0	0	1,714,800	1,714,800	0	0		0	0	0	0	0
Total	500,000	500,000	500,000	500,000	7,996,180	2,814,800	312,500	194,500		30,000	0	5,151,380	0	0
MISCELLANEOUS														
Parking Lot Renovations	80,000	50,000	50,000	50,000	420,000	100,000	160,000	100,000	CAP NON REC	80,000	80,000	80,000	80,000	0
Transfer Station Site Improvements at Town Garage	0	0	0	0	20,000	0	0	0		0	0	0	20,000	0
Landfill/Brush Dump Redevelopment	0	0	0	0	20,000	0	0	0		0	20,000	0	0	0
Accounting System Conversion	0	0	0	0	80,000	80,000	80,000	80,000	CAP NON REC	0	0	0	0	0
Revaluation	150,000	150,000	150,000	150,000	0	0	0	0		0	0	0	0	0
Hall Memorial Library-Air Conditioning Replacement	0	0	0	0	320,000	80,000	80,000	80,000	CAP NON REC	60,000	60,000	60,000	60,000	0
Backstops and Fencing	30,000	30,000	30,000	30,000	0	0	0	0		0	0	0	0	0
Robert Tedford Park Pavilion Needs	0	0	0	0	25,000	0	0	0		0	0	0	25,000	0
Tennis Court Maintenance	0	0	0	0	90,000	40,000	40,000	40,000	CAP NON REC	30,000	0	20,000	0	0
Robert Tedford Memorial Park Trail	35,000	0	0	0	55,000	35,000	35,000	35,000		0	20,000	0	0	0
BOE-Modular Classrooms	0	0	0	0	1,100,000	0	0	0		550,000	0	550,000	0	0
BOE-Underground Storage Tank Removal	0	0	0	0	150,000	150,000	150,000	150,000	CAP NON REC	0	0	0	0	0
BOE-EHS-Athletic Field Lights	0	0	0	0	150,000	150,000	150,000	150,000	CAP NON REC	0	0	0	0	0

BOARD OF SELECTMEN		CAPITAL IMPROVEMENTS BUDGET REQUEST 2020-21															
APPROVED CAPITAL IMPROVEMENT BUDGET-2020-21		BOS Approved Requests		BOS Approved Requests		BUDGET REQUESTS		2020-21		2020-21		2020-21		2020-21		2020-21	
		Budget Requests	Cap Non-Recur	BOF Approved	TOTAL ESTIMATED COST	BUDGET REQUESTS	APPROVED BOS CAP PROJECTS	APPROVED BOS CAP IMP PROJECTS	APPROVED BOS MEANS OF FINANCING	2021-22	2022-23	2023-24	2024-25	2025-26			
Amounts shown in dollars		2019-20	2019-20	2019-20	2019-20	2020-21	2020-21	2020-21	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26			
BOE-EHS Air Conditioning Cafeteria		116,500	0	0	116,500	0	0	0	0	0	116,500	0	0	0			
BOE-EHS Air Conditioning Gymnasium		0	0	0	115,000	0	0	0	0	0	0	0	115,000	0			
BOE-Center School Air Conditioning Cafeteria		48,500	0	0	48,500	0	0	0	0	0	48,500	0	0	0			
BOE-EMS Hot Water & Boiler System		0	0	0	200,000	0	0	0	0	0	0	200,000	0	0			
BOE-EMS Air Conditioning Cafeteria		46,500	0	0	46,500	0	0	0	0	0	46,500	0	0	0			
BOE-EMS Air Conditioning Gymnasium		0	0	0	146,000	0	0	0	0	0	0	0	146,000	0			
Total		506,500	230,000	230,000	3,102,500	635,000	635,000	525,000	635,000	720,000	391,500	910,000	446,000	0			
EQUIPMENT PURCHASE																	
DPW- Snow Plow Dumptrucks Replacement		200,000	200,000	200,000	600,000	0	0	0	0	200,000	0	200,000	0	200,000			
DPW- Small Dump Trucks		0	0	0	130,000	0	0	0	0	0	65,000	0	65,000	0			
DPW- Pick Up Trucks		0	0	0	90,000	0	0	0	0	45,000	0	45,000	0	0			
DPW- Excavator		0	0	0	90,000	0	0	0	0	0	90,000	0	0	0			
DPW- Tractor Replacement		0	0	0	50,000	0	0	0	0	0	0	0	0	0			
DPW-Mower Replacements		0	0	0	120,000	0	0	0	0	0	0	0	120,000	0			
DPW-Brush Chipper		55,000	55,000	0	60,000	60,000	60,000	60,000	CAP NON REC	0	0	0	0	0			
Crystal Lake Beach		25,000	0	0	0	0	0	0	0	0	0	0	0	0			
Pool Car/Town Staff Vehicle		50,000	50,000	0	70,000	35,000	0	0	0	0	35,000	0	0	0			
EVAC-Stretcher Replacement		41,210	41,210	41,210	0	0	0	0	0	0	0	0	0	0			
EVAC-Ambulance Replacement		243,269	243,269	243,269	0	0	0	0	0	0	0	0	0	0			
Emergency Services Pager Replacement		43,000	43,000	43,000	0	0	0	0	0	0	0	0	0	0			
Emergency Services Portable Radio Replacement		0	0	0	84,069	84,069	84,069	84,069	CAP NON REC	0	0	0	0	0			
CLFD-Service Vehicle Replacement		0	0	0	57,000	57,000	57,000	57,000	CAP NON REC	0	0	0	0	0			
EVFD-Rep/Int Pump (ET-143)		667,000	0	0	750,000	750,000	750,000	750,000	LEASE	0	0	0	0	0			
EVFD-Refurbishment (ET-143)		0	0	0	400,000	0	0	0	0	400,000	0	0	0	0			
EVFD-Rep/Int Haz Mat Town Vehicle		0	0	0	95,000	0	0	0	0	95,000	0	0	0	0			
EVFD-Rep/Int Forestry Units w/Multi-Purpose Class A Pumper		400,000	0	0	0	0	0	0	0	0	0	0	0	0			
EVFD-Security System Upgrades		57,266	41,166	41,166	0	0	0	0	0	0	0	0	0	0			
Emergency Management-Tactical Gear Acquisition		40,000	30,000	30,000	0	0	0	0	0	0	0	0	0	0			
BOE-Special Education Van		35,000	35,000	35,000	70,000	0	0	0	0	35,000	35,000	0	0	0			
BOE-Maintenance Vehicle		34,000	34,000	0	60,000	25,000	25,000	25,000	CAP NON REC	0	0	35,000	0	0			
BOE-Modern Classroom Furniture-Middle School/High School		30,000	30,000	0	150,000	30,000	30,000	0	0	30,000	30,000	30,000	30,000	0			
BOE-Systemwide Security Enhancements		25,000	25,000	25,000	50,000	25,000	25,000	25,000	CAP NON REC	25,000	0	0	0	0			
BOE-Computer Replacement Cycle		0	0	0	285,000	0	0	0	0	0	285,000	0	0	0			
BOE-Audio/Visual Upgrades		75,000	75,000	25,000	100,000	50,000	50,000	25,000	CAP NON REC	0	0	0	50,000	0			
Police Cruisers		40,000	52,000	52,000	90,000	0	0	0	0	45,000	0	45,000	0	0			
Fire Marshall Vehicle		0	0	0	43,000	43,000	43,000	43,000	CAP NON REC	0	0	0	0	0			
Total		2,060,745	954,645	735,645	3,444,069	1,209,069	1,069,069	1,069,069		875,000	540,000	355,000	265,000	200,000			
Grand Total		3,822,270	2,439,670	2,132,022	18,721,050	6,072,170	2,699,870	2,471,870		2,275,000	1,701,500	7,066,380	1,406,000	200,000			
TOTAL FUNDING		3,822,270	2,439,670	2,132,022	18,721,050	6,072,170	2,699,870	2,471,870		2,275,000	1,701,500	7,066,380	1,406,000	200,000			

BOARD OF SELECTMEN APPROVED CAPITAL IMPROVEMENT BUDGET - 2020-21	CAPITAL IMPROVEMENTS BUDGET REQUEST 2020-21									
	BOS Approved Requests		BOS Approved Projects		BOS Approved Projects		BOS Approved Projects		BOS Approved Projects	
	Budget Requests	Cap Non-Recur	2019-20	2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21
Amounts shown in dollars										
LESS FED/STATE GRANTS/ASSESSMENTS/BOND/LEASE										
State Grant-STEAP Grant-Town Hall	500,000	500,000	500,000	0	0	0	0	0	0	0
State Grant-Fire Doors across District-50%	0	0	0	139,000	139,000	0	0	0	0	0
State Grant-Underground Storage Tank Removal-50%	0	0	0	75,000	75,000	0	0	0	0	0
State Grant-Winderm Sch Solar Photovoltaic replimt-50%	0	0	0	250,000	250,000	0	0	0	0	0
State Grant-Winderm Sch Floor Abatement-50%	0	0	0	200,000	200,000	0	0	0	0	0
State Grant-Winderm Sch Window Replacement-25%	0	0	0	50,000	50,000	0	0	0	0	0
State Grant-Windermere School Roofing-50%	0	0	0	857,400	857,400	0	0	0	0	0
State Grant-EMS School Roof Replacement-50%	0	0	0	50,000	50,000	0	0	0	0	0
State Grant-EMS Boiler and Hot Water System-25%	0	0	0	1,433,190	1,433,190	0	0	0	0	0
State Grant-EHS School Roof Replacement-50%	0	0	0	250,000	250,000	0	0	0	0	0
State Grant-Center School Roof Replacement-50%	0	0	0	21,250	21,250	0	0	0	0	0
State Grant-BOE Central Office Roof Replacement-25%	0	0	0	0	0	0	0	0	0	0
State Grant-LOCIP (1)	195,025	195,025	106,377	0	0	123,301	123,301	0	0	0
Lease-EVFD Replimt Pumper (ET-143)	0	0	0	0	0	750,000	750,000	0	0	0
Lease-Underground Storage Tank Removal	0	0	0	0	0	0	0	0	0	0
Lease-EHS Athletic Field Lights	0	0	0	0	0	0	0	0	0	0
Lease-BOE Fire Doors across district	0	0	0	0	0	0	0	0	0	0
Ambulance Fee Program-Emergency Management Tactical Gear	43,000	43,000	15,000	0	0	0	0	0	0	0
Ambulance Fee Program-Pagers	243,269	243,269	43,000	0	0	0	0	0	0	0
Ambulance Fee Program-Ambulance	41,210	41,210	243,269	0	0	0	0	0	0	0
Ambulance Fee Program-Stretchers	41,210	41,210	41,210	0	0	0	0	0	0	0
TOTAL	1,022,504	1,037,504	948,856	4,175,840	1,571,400	1,048,301	964,301	0	2,604,440	0
NET COST TO TOWN	2,799,766	1,402,166	1,183,166	14,545,210	4,500,770	1,651,569	1,507,569	2,275,000	1,701,500	4,461,940
CAP NON REC FUND										200,000
One Mill for FY2019-20= \$1,402,208										